

PMR Operational Report

Operation Number	HA-L1079	Chief of Operations Validation Date	10/15/18
Year- PMR Cycle	First period Jan-Jun 2018	Division Chief Validation Date	
Last Update	10/04/18	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Support for Haiti's Transportation Sector III	Loan Number	3085/GR-HA
Executing Agency	MINISTERE DE TRAVAUX PUBLICS, TRANSPORTS, ENERGIE ET COMMUNICATIONS	Sector/Subsector	TR-VPR - TRANSPORT-MAJOR HIGHWAYS
Team Leader	DEWEZ, RAPHAEL	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	HAITI
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	REPUBLIQUE D' HAITI		

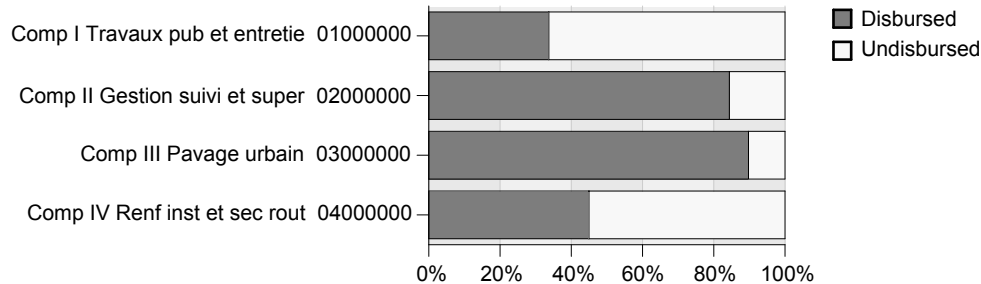
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Unsatisfactory	Date of approval	
Safeguard Performance Rating - Rationale	As confirmed by an external audit, the Project is non compliant with various requirements of the IDB Policies, in particular for health and safety, impacts to riverbeds, management of deposits; execution of resettlement plan is poor with important delays. Some of these non-compliances are repeated since previous supervision mission.		

Financial Data

Item	Total Cost and Source					Available Funds (US\$)			
	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disb	Undisbursed Amount
HA-L1079	50,000,000	50,000,000	0	0	50,000,000	50,000,000	25,643,997.4	51.29%	24,356,002.6
Aggregated	50,000,000	50,000,000	0	0	50,000,000	50,000,000	25,643,997.4	51.29%	24,356,002.6

Expense Categories by Loan Contract (cumulative values)



Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains. Please also note that inactive indicators and outputs are not displayed; totals in the actual cost table may not match the sum of the cost of the outputs displayed, due to the cost of inactive outputs.

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RESULTS MATRIX

IMPACTS

No information available for this section

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 0: Caracteristiques techniques de circulation et securite du reseau routier national ameliorees

Observation: Les donnees de base d'accidents n'existent pas actuellement. La composante 4 de l'operation prevoit un financement pour la collecte de donnees de base de securite routiere

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.1	Cout d'operation moyen (Auto) sur le troncon Ennery - Plaisance	\$/km	0.24	2013	P		0.19
					P(a)		0.19
					A		

Details

Means of verification: Highway Development and Management Model (HDM-4)

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.8	Temps de parcours moyen (Auto) sur le troncon Ennery - Plaisance	Minutes	39.00	2013	P		19.00
					P(a)		19.00
					A		

Details

Means of verification: Highway Development and Management Model (HDM-4)

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.14	Index international de rugosite (IRI)	m/km	10.00	2013	P		2.00
					P(a)		2.00
					A		

Details

Means of verification: Measures longitudinal road profile through specialized equipment (rough meter)

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.15	Accidents sur le troncon Ennery - Plaisance	Accidents/an	170.00	2014	P		
					P(a)		
					A		

Details

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RESULTS MATRIX

OUTCOMES

Means of verification: Report produced by the police and delivered to the UCE. Report segmented by type of accident (fatal and non-fatal).

Observations: Nombre d'accidents par an.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.0	Cout d'operation moyen (Moto) sur le troncon Ennery - Plaisance	\$/km	0.06	2013	P		
					P(a)		0.05
					A		

Details

Means of verification: Highway Development and Management Model (HDM-4)

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.2	Cout d'operation moyen (Pickup) sur le troncon Ennery - Plaisance	\$/km	0.32	2013	P		
					P(a)		0.24
					A		

Details

Means of verification: Highway Development and Management Model (HDM-4)

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.3	Cout d'operation moyen (Bus) sur le troncon Ennery - Plaisance	\$/km	0.75	2013	P		
					P(a)		0.51
					A		

Details

Means of verification: Highway Development and Management Model (HDM-4)

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.4	Cout d'operation moyen (Camion 2) sur le troncon Ennery - Plaisance	\$/km	0.83	2013	P		
					P(a)		0.57
					A		

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OUTCOMES

Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No	Pro-Ethnicity		No		
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.5	Cout d'operation moyen (Camion 3) sur le troncon Ennery - Plaisance	\$/km	1.80	2013	P		
					P(a)		1.18
					A		
Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No	Pro-Ethnicity		No		
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.6	Cout d'operation moyen (Camion articulé) sur le troncon Ennery - Plaisance	\$/km	2.13	2013	P		
					P(a)		1.35
					A		
Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No	Pro-Ethnicity		No		
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.7	Temps de parcours moyen (Moto) sur le troncon Ennery - Plaisance	Minutes	34.00	2013	P		
					P(a)		19.00
					A		
Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No	Pro-Ethnicity		No		
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.9	Temps de parcours moyen (Pickup) sur le troncon Ennery - Plaisance	Minutes	39.00	2013	P		
					P(a)		19.00
					A		

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OUTCOMES

Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.10	Temps de parcours moyen (Bus) sur le troncon Ennery - Plaisance	Minutes	40.00	2015	P		
					P(a)		30.00
					A		
Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.11	Temps de parcours moyen (Camion 2) sur le troncon Ennery - Plaisance	Minutes	47.00	2013	P		
					P(a)		28.00
					A		
Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.12	Temps de parcours moyen (Camion 3) sur le troncon Ennery - Plaisance	Minutes	54.00	2013	P		
					P(a)		24.00
					A		
Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.13	Temps de parcours moyen (Camion articulé) sur le troncon Ennery - Plaisance	Minutes	46.00	2013	P		
					P(a)		29.00
					A		

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RESULTS MATRIX

OUTCOMES

Details			
Means of verification: Highway Development and Management Model (HDM-4)			
Pro-Gender	No	Pro-Ethnicity	No

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component 4: Institutional strenghtening

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2019	2018	EOP 2019
1.1	Nombre d'etudes d'ingenierie et plans realisees	Studies	P		2		800,000
			P(a)	0	2	0	405,247.53
			A	0	2	134,092.28	539,339.81
1.2	Nombre d'equipements acquis pour les DD	Equipment	P		5		800,000
			P(a)	2	5	0	0
			A	0	2	0	0
1.3	Ligne de base de donnees d'accidents pour la RN1	Studies	P		2		300,000
			P(a)	1	3	0	274,592.57
			A	0	2	111,038.88	385,631.45
1.4	Nombre d'ateliers et campagnes avec des leaders des communautes	Unit	P		4		50,000
			P(a)	2	4	0	0
			A	2	4	0	0
1.5	Nombre de personnes atteintes par le programme VIH	People	P		30,000		125,000
			P(a)	0	3,600	0	81,508.54
			A	0	3,600	0	81,508.54
1.6	Nombre de femmes formees en travaux d'infrastructures	Women (#)	P		100		125,000
			P(a)	0	150	0	0
			A	0	150	10,591.09	10,591.09

Component Nbr. 2 Component 3: Labor intensive urban paving

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2019	2018	EOP 2019
2.1	Nombre de kilometres de routes pavees	Roads (km)	P		6		3,000,000
			P(a)	0	14.2	0	6,818,373.29
			A	0	14.2	0	6,818,373.29
2.2	Nombre de villes avec projet de controle de poussiere realise	Number of cities	P		20		1,000,000
			P(a)	0	1	0	1,099,999.83
			A	0	1	0	1,099,999.83

Component Nbr. 3 Component 1: Civil works and supervision

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2019	2018	EOP 2019
3.1	Kilometres finis de routes rehabilitees	Roads (km)	P		23		38,000,000
			P(a)	10	23	5,000,000	31,425,520.71
			A	0	0	2,149,903.02	11,429,451.65
3.2	Kilometres de routes entretenues	Km	P	23	46	400,000	400,000
			P(a)	0	10	200,000	400,000
			A	0	0	0	0

Component Nbr. 4 Component 2: Administration, engineering and supervision

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2019	2018	EOP 2019
4.1	Nombre de rapports d'avancement de la supervision des travaux	Unit	P	2	10	20,000	200,000
			P(a)	12	54	0	779,367.02
			A	6	42	0	779,367.02

Other Cost

	Administration UCE	P			220,000	1,100,000
		P(a)			272,258.9	1,373,890.39
		A			0	1,101,631.49
	Suivi	P				2,300,000
		P(a)			45,000	206,356.96
		A			20,965.49	152,322.45
	Evaluation	P			20,000	100,000
		P(a)			20,000	20,000
		A			0	0
	Audit financiere	P			20,000	100,000
		P(a)			25,000	50,000
		A			14,527.38	14,527.38
	Attenuation sociale et environnementale	P			0	1,600,000
		P(a)			3,725,149.7	4,000,000
		A			252,726.26	527,576.56
	supervision RN1	P				
		P(a)			1,000,000	3,065,143.16
		A			12,426.24	1,883,569.4

Total Cost

	Total Cost	P			680,000	50,000,000
		P(a)			10,287,408.6	50,000,000
		A			2,706,270.64	24,823,889.96

CHANGES TO THE MATRIX

No information available for this section