

PMR Operational Report

Operation Number	HA-L1079	Chief of Operations Validation Date	10/21/19
Year- PMR Cycle	First period Jan-Jun 2019	Division Chief Validation Date	
Last Update	10/04/19	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		

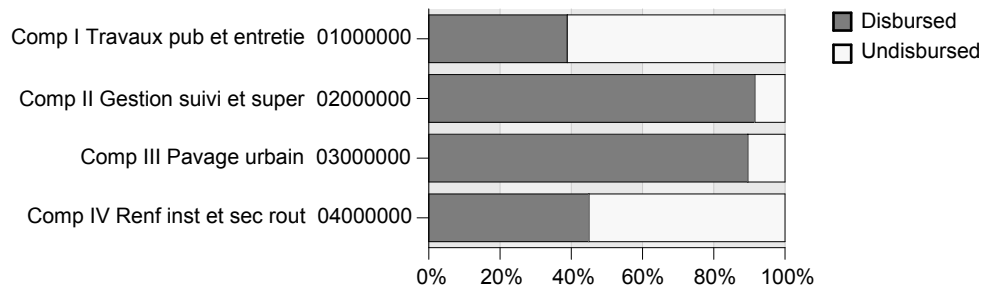
Environmental and Social Safeguards

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	Improper management of deposit sites, cutting and embankments, which present instability and pose risks to the infrastructure and community (OP-703) Improper management of the workers conditions in the base camp Improper management of the grievance redress mechanism (GRM) and in the resolution of the claims (OP-710) Lack of management by the Contractor of the issues linked with the existing KBA in the works area (OP-703)		

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	27,892,447.14	55.78%	22,107,552.86
Aggregated	50,000,000	50,000,000	0	0	50,000,000	50,000,000	27,892,447.14	55.78%	22,107,552.86

Expense Categories by Loan Contract (cumulative values)



Please 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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IMPACTS

No information available for this section

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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 2020
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 2020
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 2020
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 2020
0.3	Cout d'operation moyen (Bus) sur le troncon Ennery - Plaisance	\$/km	0.75	2013	P		
					P(a)		0.51
					A		

Details

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OUTCOMES

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 2020
0.4	Cout d'operation moyen (Camion 2) sur le troncon Ennery - Plaisance	\$/km	0.83	2013	P		
					P(a)		0.57
					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 2020
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 2020
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 2020
0.7	Temps de parcours moyen (Moto) sur le troncon Ennery - Plaisance	Minutes	34.00	2013	P		
					P(a)		19.00
					A		

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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 2020
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	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2020
0.9	Temps de parcours moyen (Pickup) sur le troncon Ennery - Plaisance	Minutes	39.00	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 2020
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 2020
0.11	Temps de parcours moyen (Camion 2) sur le troncon Ennery - Plaisance	Minutes	47.00	2013	P		
					P(a)		28.00

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0.11	Temps de parcours moyen (Camion 2) sur le troncon Ennery - Plaisance	Minutes	47.00	2013	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 2020
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 2020
0.13	Temps de parcours moyen (Camion articulé) sur le troncon Ennery - Plaisance	Minutes	46.00	2013	P		
					P(a)		29.00
					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 2020
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	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2020
0.15	Accidents sur le troncon Ennery - Plaisance	Accidents/an	170.00	2014	P		

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0.15	Accidents sur le troncon Ennery - Plaisance	Accidents/an	170.00	2014	P(a)		
					A		
Details							
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	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component 4: Institutional strenghtening

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2020	2019	EOP 2020
1.1	Nombre d'etudes d'ingenierie et plans realisees	Studies	P		2		800,000
			P(a)	1	3	0	738,060.78
			A	0	2	196,342.84	934,403.62
1.2	Nombre d'equipements acquis pour les DD	Equipment	P		5		800,000
			P(a)	3	5	700,000	700,000
			A	0	2	0	0
1.3	Ligne de base de donnees d'accidents pour la RN1	Studies	P		2		300,000
			P(a)	0	2	0	385,631.45
			A	0	2	0	385,631.45
1.4	Nombre d'ateliers et campagnes avec des leaders des communautes	Unit	P		4		50,000
			P(a)	0	4	0	0
			A	0	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	53,975.97
			A	0	150	42,642.74	96,618.71

Component Nbr. 2 Component 3: Labor intensive urban paving

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2020	2019	EOP 2020
2.1	Nombre de kilometres de routes pavees	Roads (km)	P		6		3,000,000
			P(a)	1.4	15.6	750,000	7,568,373.29
			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)	1	3	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	
				2019	EOP 2020	2019	EOP 2020
3.1	Kilometres de routes entretenues	Km	P		46		400,000
			P(a)	0	0	0	0
			A	0	0	0	0
3.2	Kilometres finis de routes rehabilitees	Roads (km)	P		23		38,000,000
			P(a)	7	18	12,248,587.57	34,269,138.21
			A	3.5	6.5	400,446.83	13,420,997.47

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2020	2019	EOP 2020
4.1	Nombre de rapports d'avancement de la supervision des travaux	Unit	P		10		200,000
			P(a)	12	69	0	779,367.02
			A	6	54	195,727.07	975,094.09

Other Cost

	Administration UCE	P				1,100,000
		P(a)			0	1,262,434.41
		A			195,727.07	1,458,161.48
	Suivi	P				2,300,000
		P(a)			30,000	336,690.19
		A			944.26	307,634.45
	Evaluation	P				100,000
		P(a)			0	0
		A			19,967.58	19,967.58
	Audit financiere	P				100,000
		P(a)			25,000	39,527.38
		A			13,825.53	28,352.91
	Attenuation sociale et environnementale	P				1,600,000
		P(a)			0	607,723.53
		A			80,146.97	687,870.5
	supervision RN1	P				
		P(a)			194,000	2,077,569.4
		A			0	1,883,569.4

Total Cost

	Total Cost	P				50,000,000
		P(a)			13,947,587.57	50,000,000
		A			1,145,770.89	28,198,183.32

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Nombre de villes avec projet de controle de poussiere realise	Le projet de pavage urbain de Vieux-Bourg-d'Aquin n'a pas encore démarré et ne sera effectif qu'en 2020.	Modify Output	Modify Physical P(a) value	RAPHAELD	10/03/2019

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Cost and Budgetary Aspects
Environmental and Social Factors
Intra/Inter Coordination
Project Design
Project Management Capacity
Project Monitoring & Evaluation