

# PMR Operational Report

<b>Operation Number</b>	HA-L1079	<b>Chief of Operations Validation Date</b>	04/15/20
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2019	<b>Division Chief Validation Date</b>	04/15/20
<b>Last Update</b>	03/31/20	<b>Country Representative Validation Date</b>	05/04/20
<b>PMR Validation Stage</b>	Validated by Representative		

## Basic Data

### Operation Profile

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

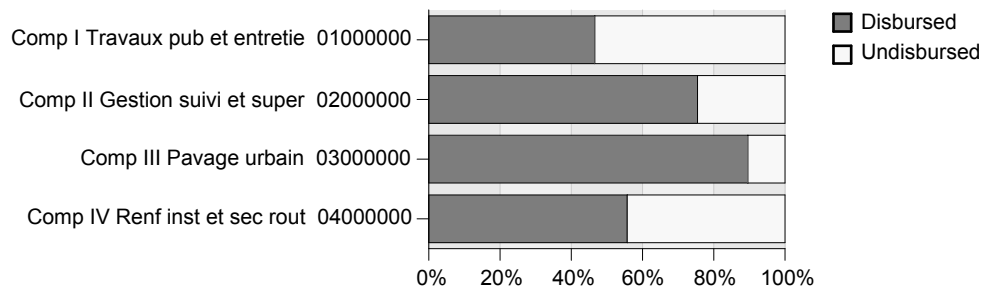
## Environmental and Social Safeguards

<b>Impacts Category</b>	B	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>	Partially Unsatisfactory	<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>	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	30,740,942.81	61.48%	19,259,057.19
Aggregated	50,000,000	50,000,000	0	0	50,000,000	50,000,000	30,740,942.81	61.48%	19,259,057.19

## 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.

## PMR Operational Report

### RESULTS MATRIX

### IMPACTS

No information available for this section

## PMR Operational Report

### 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 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)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	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)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	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)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	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

## PMR Operational Report

### RESULTS MATRIX

#### 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		

## PMR Operational Report

### RESULTS MATRIX

#### 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 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

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

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		

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

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	1,021,211.26
			A	1	3	283,150.48	1,021,211.26
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	420,842.5
			A	0	2	35,211.05	420,842.5
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	110,148.67
			A	0	150	56,172.7	110,148.67

## 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	7,518,373.29
			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	2	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	10.5	12,248,587.57	19,052,633.29
			A	3.5	6.5	1,032,082.65	14,052,633.29

## 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	70	0	2,207,211.1
			A	10	58	1,067,844.08	1,847,211.1



Other Cost

	Administration UCE	P				1,100,000
		P(a)			0	1,463,068.61
		A			200,634.2	1,463,068.61
	Suivi	P				2,300,000
		P(a)			30,000	369,283.07
		A			32,592.88	339,283.07
	Evaluation	P				100,000
		P(a)			0	39,967.58
		A			19,967.58	19,967.58
	Audit financiere	P				100,000
		P(a)			25,000	76,939.78
		A			37,412.4	51,939.78
	Attenuation sociale et environnementale	P				1,600,000
		P(a)			0	687,870.5
		A			80,146.97	687,870.5
	supervision RN1	P				0
		P(a)			194,000	1,883,569.4
		A			0	1,883,569.4

Total Cost

	Total Cost	P				50,000,000
		P(a)			13,947,587.57	36,732,627.42
		A			2,845,214.99	29,897,627.42

## CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Kilometres finis de routes rehabilitees	The contract of the supervision ended in June 2019 and the recruitment of a new supervision firm took longer than expected. The new supervision firm was on board only in late August and the works had to stop in July and August because of the absence of a supervision firm. Therefore, there were 10 supervision reports, instead of 12. The studied were poor and had to be reviewed. It is expected now that the works to carry out to finish this project will go beyond the end of 2020.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	MICHAELDE	03/31/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	MICHAELDE	03/31/2020
	Ligne de base de donnees d'accidents pour la RN1	Change in the financial P(a)	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ELAFONTANT	03/18/2020
	Nombre de femmes formees en travaux d'infrastructures	Change in the financial P(a)	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ELAFONTANT	03/18/2020
	Nombre de kilometres de routes pavees	The contract of the supervision ended in June 2019 and the recruitment of a new supervision firm took longer than expected. The new supervision firm was on board only in late August and the works had to stop in July and August because of the absence of a supervision firm. Therefore, there were 10 supervision reports, instead of 12. The studied were poor and had to be reviewed. It is expected now that the works to carry out to finish this project will go beyond the end of 2020.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	MICHAELDE	03/31/2020
	Nombre de rapports d'avancement de la supervision des travaux	The contract of the supervision ended in June 2019 and the recruitment of a new supervision firm took longer than expected. The new supervision firm was on board only in late August and the works had to stop in July and August because of the absence of a supervision firm. Therefore, there were 10 supervision reports, instead of 12. The studied were poor and had to be reviewed. It is expected now that the works to carry out to finish this project will go beyond the end of 2020.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	MICHAELDE	03/31/2020

# PMR Operational Report

## IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Acquisitions and Procurement - Provider Performance and Supervision
Environmental and Social Factors
Project Design