

PMR Operational Report

Operation Number	HA-L1079	Chief of Operations Validation Date	10/30/20
Year- PMR Cycle	First period Jan-Jun 2020	Division Chief Validation Date	
Last Update	10/30/20	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	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

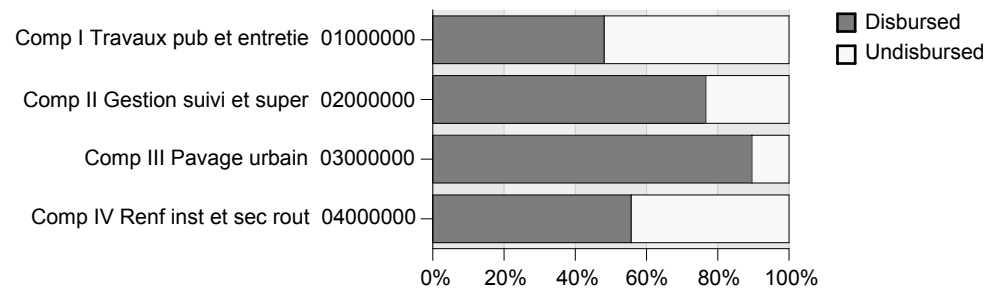
Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	<p>This operation has had problems such as (i) improper management of deposit sites, cutting and embankments, which presented instability and posed risks to the infrastructure and community (OP-703); (ii) improper management of the workers conditions in the base camp; (iii) improper management of the grievance redress mechanism (GRM) and in the resolution of the claims (OP-710), and (iv) lack of management by the Contractor of the issues linked with the existing Key Biodiversity Area (KBA) in the works area (OP-703).</p> <p>To meet the requirements linked with the above issues and thus improve the environmental and social performance, the EA, with support of the TSP and the ESG specialists, have achieved the following:</p> <ul style="list-style-type: none"> • A new company will be contracted to continue with the remaining works and resolve the liabilities left by the former company Wenling – Hong yuan (WLTE) consortium. • An amicable agreement between the EA and the WLTE group of companies is found for the termination of the latter's contract. • The new contract will include all liabilities such as: improper management of disposal sites, cuttings and embankments, improper management of workers conditions in the base camp and improper management of the grievance mechanism (GRM) and the resolution of claims left by the old contractor. • With the support of the Technical Assistance (TA) hired for the sustainable implementation of the Resettlement Plan (RP), the compensation process for land and houses is now more than 50 % completed and the resettlement of Project Affected People (PAP) is completed along the sections with pending works (roughly half of the total length between Ennery and Plaisance). <p>In view of above-mentioned progress in solving the environmental and social issues, the performance rating has been changed from partially unsatisfactory to partially satisfactory.</p>		

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	31,313,341.37	62.63%	18,686,658.63
Aggregated	50,000,000	50,000,000	0	0	50,000,000	50,000,000	31,313,341.37	62.63%	18,686,658.63

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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RESULTS MATRIX

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 2022
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 2022
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 2022
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 2022
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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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 2022
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 2022
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 2022
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 2022
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 2022
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 2022
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 2022
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 2022
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 2022
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 2022
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 2022
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 2022
0.15	Accidents sur le troncon Ennery - Plaisance	Accidents/an	170.00	2014	P		

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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	
				2020	EOP 2022	2020	EOP 2022
1.1	Nombre d'etudes d'ingenierie et plans realisees	Studies	P		2		800,000
			P(a)	0	3	0	1,021,211.26
			A	0	3	0	1,021,211.26
1.2	Nombre d'equipements acquis pour les DD	Equipment	P		5		800,000
			P(a)	0	5	0	800,000
			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	0	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	# of women	P		100		125,000
			P(a)	0	150	0	110,148.67
			A	0	150	0	110,148.67

Component Nbr. 2 Component 3: Labor intensive urban paving

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2022	2020	EOP 2022
2.1	Nombre de kilometres de routes pavees	Km	P		6		3,000,000
			P(a)	0.7	15.6	350,000	7,368,373.29
			A	0.2	14.4	93,277.8	6,911,651.09
2.2	Nombre de villes avec projet de controle de poussiere realise	Number of cities	P		20		1,000,000
			P(a)	0	2	0	1,149,999.83
			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	
				2020	EOP 2022	2020	EOP 2022
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	Km	P		23		38,000,000
			P(a)	0	15.5	0	32,110,005.87
			A	0	6.5	473,407.03	14,526,040.32

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2022	2020	EOP 2022
4.1	Nombre de rapports d'avancement de la supervision des travaux	Unit	P		10		200,000
			P(a)	3	71	205,000	2,417,211.1
			A	2	60	98,991	1,946,202.1

Other Cost

	Administration UCE	P				1,100,000
		P(a)			0	1,463,068.61
		A			0	1,463,068.61
	Suivi	P				2,300,000
		P(a)			30,000	369,283.07
		A			0	339,283.07
	Evaluation	P				100,000
		P(a)			20,000	39,967.58
		A			0	19,967.58
	Audit financiere	P				100,000
		P(a)			25,000	76,939.78
		A			0	51,939.78
	Attenuation sociale et environnementale	P				1,600,000
		P(a)			0	687,870.5
		A			0	687,870.5
	supervision RN1	P				0
		P(a)			0	1,883,569.4
		A			0	1,883,569.4

Total Cost

	Total Cost	P				50,000,000
		P(a)			630,000	50,000,000
		A			665,675.83	30,563,303.25

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Kilometres finis de routes rehabilitees	Con la obra Ennery-Plaisance paralizada desde 2019 y el contrato en fase de rescisión no se alcanzaran los kilometros previstos para 2020 (ahora previstos para 2021).	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	RAPHAELD	10/09/2020
	Nombre d'equipements acquis pour les DD	Las obras de pavimentación urbana y de control de polvo tuvieron un atraso generado por la pandemia del COVID-19. Este ouput será alcanzado en el 2021 (la operación será extendida por 15 meses adicionales).	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	RAPHAELD	10/09/2020
	Nombre de rapports d'avancement de la supervision des travaux	Con la obra Ennery-Plaisance paralizada desde 2019 y el contrato en fase de rescisión no se alcanzaran los kilometros previstos para 2020 (ahora previstos para 2021).	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	RAPHAELD	10/09/2020
	Nombre de villes avec projet de controle de poussiere realise	Las obras de pavimentación urbana y de control de polvo tuvieron un atraso generado por la pandemia del COVID-19. Este ouput será alcanzado en el 2021 (la operación será extendida por 15 meses adicionales).	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	RAPHAELD	10/09/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	RAPHAELD	10/09/2020

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Environmental and Social Factors
Project Design
Project Management Capacity