

PMR Operational Report

Operation Number	HA-L1079	Chief of Operations Validation Date	03/27/17
Year- PMR Cycle	Second period Jan-Dec 2016	Division Chief Validation Date	04/18/17
Last Update	03/24/17	Country Representative Validation Date	04/27/17
PMR Validation Stage	Validated by Representative		

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	DORMEUS,EDNOUX	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		

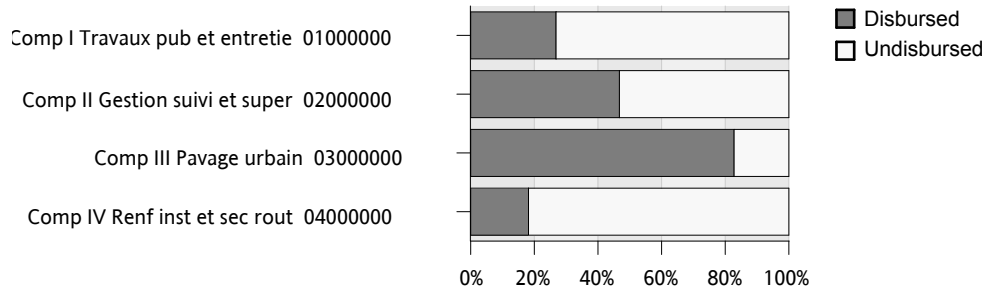
Environmental and Social Safeguards

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	20,503,396.08	41.01%	29,496,603.92
Aggregated	50,000,000	50,000,000	0	0	50,000,000	50,000,000	20,503,396.08	41.01%	29,496,603.92

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.

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		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		EOP 2019
0.8	Temps de parcours moyen (Auto) sur le troncon Ennery - Plaisance	Minutes	39.0	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		EOP 2019
0.14	Index international de rugosite (IRI)	m/km	10.0	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		EOP 2019
0.15	Accidents sur le troncon Ennery - Plaisance	Accidents/an	170.0	2014	P	
					P(a)	
					A	

Details

PMR Operational Report

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		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		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		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		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	

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		EOP 2019
0.5	Cout d'operation moyen (Camion 3) sur le troncon Ennery - Plaisance	\$/km	1.8	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		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		EOP 2019
0.7	Temps de parcours moyen (Moto) sur le troncon Ennery - Plaisance	Minutes	34.0	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		EOP 2019
0.9	Temps de parcours moyen (Pickup) sur le troncon Ennery - Plaisance	Minutes	39.0	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		EOP 2019
0.10	Temps de parcours moyen (Bus) sur le troncon Ennery - Plaisance	Minutes	40.0	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		EOP 2019
0.11	Temps de parcours moyen (Camion 2) sur le troncon Ennery - Plaisance	Minutes	47.0	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		EOP 2019
0.12	Temps de parcours moyen (Camion 3) sur le troncon Ennery - Plaisance	Minutes	54.0	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		EOP 2019
0.13	Temps de parcours moyen (Camion articulé) sur le troncon Ennery - Plaisance	Minutes	46.0	2013	P	
					P(a)	29.00
					A	

PMR Operational Report

RESULTS MATRIX

OUTCOMES

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

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component 4: Institutional strenghtening

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2019	2016	EOP 2019
1.1	Nombre d'etudes d'ingenierie et plans realisees	Studies	P		2		800,000
			P(a)	0	2	100,000	355,247.53
			A	1	2	50,000	355,247.53
1.2	Nombre d'equipements acquis pour les DD	Equipment	P		5		800,000
			P(a)	0	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)	0	2	300,000	0
			A	0	1	0	0
1.4	Nombre d'ateliers et campagnes avec des leaders des communautes	Unit	P	1	4	12,500	50,000
			P(a)	0	4	50,000	0
			A	0	0	0	0
1.5	Nombre de personnes atteintes par le programme VIH	People	P		30,000		125,000
			P(a)	0	3,600	250,000	20,010
			A	0	3,600	0	20,010
1.6	Nombre de femmes formees en travaux d'infrastructures	Women (#)	P		100		125,000
			P(a)	0	150	0	0
			A	150	150	0	0

Component Nbr. 2 Component 3: Labor intensive urban paving

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2019	2016	EOP 2019
2.1	Nombre de kilometres de routes pavees	Roads (km)	P	2	6	300,000	3,000,000
			P(a)	5.2	14.2	2,064,979.22	6,741,398.51
			A	6.8	14.2	3,524,278.5	6,741,398.51
2.2	Nombre de villes avec projet de controle de poussiere realise	Number of cities	P	5	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	
				2016	EOP 2019	2016	EOP 2019
3.1	Kilometres finis de routes rehabilitees	Roads (km)	P	10	23	14,000,000	38,000,000
			P(a)	7	23	5,500,000	36,129,751.62
			A	0	0	3,015,463	9,123,754
3.2	Kilometres de routes entretenues	Km	P		46		400,000
			P(a)	0	46	0	400,000
			A	0	0	0	0

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2019	2016	EOP 2019
4.1	Nombre de rapports d'avancement de la supervision des travaux	Unit	P	2	10	45,000	200,000
			P(a)	12	36	94,507.49	779,367.02
			A	12	24	0	779,367.02

Other Cost

	Administration UCE	P			220,000	1,100,000
		P(a)			940,000	792,411.97
		A			230,545.58	245,153.07
	Attenuation sociale et environnementale	P			200,000	1,600,000
		P(a)			400,000	800,000
		A			0	0
	Audit financiere	P			20,000	100,000
		P(a)			36,000	50,000
		A			0	0
	Evaluation	P			20,000	100,000
		P(a)			25,000	40,000
		A			0	0
	Suivi	P			900,000	2,300,000
		P(a)			29,086.56	229,862.52
		A			32,782.99	109,862.52
	supervision RN1	P				
		P(a)			1,134,089.91	2,561,951
		A			1,167,951	1,167,951

Total Cost

	Total Cost	P			15,717,500	50,000,000
		P(a)			10,923,663.18	50,000,000
		A			8,021,021.07	19,642,743.48

PMR Operational Report

CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Ligne de base de donnees d'accidents pour la RN1	Modify Output	sera faite en 2017	03/10/2017	03/16/2017
Output	Ligne de base de donnees d'accidents pour la RN1	Modify Output	remis en conformité	03/10/2017	03/16/2017
Output	Nombre d'ateliers et campagnes avec des leaders des communautes	Modify Output	seront faits en 2017	03/16/2017	03/16/2017
Output	Nombre d'equipements acquis pour les DD	Modify Output	à redéfinir avec la nouvelle équipe	03/16/2017	03/16/2017
Output	Nombre d'ateliers et campagnes avec des leaders des communautes	Modify Output	remis en conformité	03/10/2017	03/16/2017
Output	Kilometres finis de routes rehabilitees	Modify Output	Remis en conformité	03/16/2017	03/16/2017
Output	Kilometres finis de routes rehabilitees	Modify Output	Remis en conformité	03/22/2017	03/22/2017
Output	Nombre de personnes atteintes par le programme VIH	Modify Output	A clarifier avec la nouvelle équipe UCE	03/10/2017	03/16/2017
Output	Nombre de femmes formees en travaux d'infrastructures	Modify Output	plus de femmes ont été formées	03/16/2017	03/16/2017