

PMR Operational Report

| | | | |
|-----------------------------|-----------------------------|---|----------|
| Operation Number | HA-L1098 | Chief of Operations Validation Date | 03/13/18 |
| Year- PMR Cycle | Second period Jan-Dec 2017 | Division Chief Validation Date | 04/17/18 |
| Last Update | 03/12/18 | Country Representative Validation Date | 04/17/18 |
| PMR Validation Stage | Validated by Representative | | |

Basic Data

Operation Profile

| | | | |
|---------------------------|---|---|---|
| Operation Name | Support for Haiti's Transport Sector V | Loan Number | 3570/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 | | |

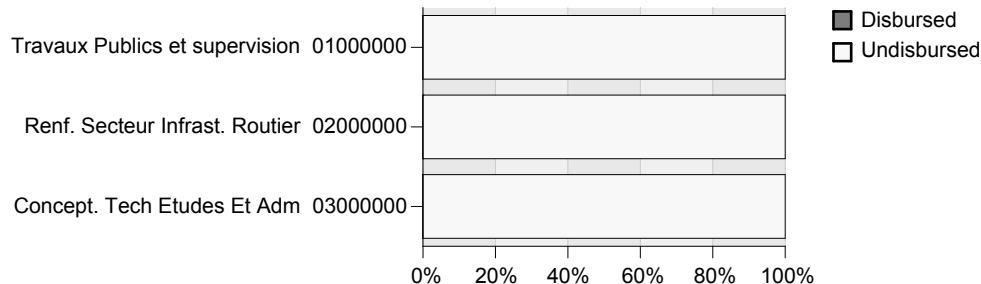
Environmental and Social Safeguards

| | | | |
|---|---|--|----|
| Impacts Category | A | Was/Were the objective(s) of this operation reformulated? | NO |
| Safeguard Performance Rating | | Date of approval | |
| Safeguard Performance Rating - Rationale | | | |

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-L1098 | 65,000,000 | 65,000,000 | 0 | 0 | 65,000,000 | 65,000,000 | 5,000,000 | 7.69% | 60,000,000 |
| Aggregated | 65,000,000 | 65,000,000 | 0 | 0 | 65,000,000 | 65,000,000 | 5,000,000 | 7.69% | 60,000,000 |

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: 1 Increased quality of primary road network on the RN-1 Camp Coq and Vaudreuil segment

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
|-----------|--|-----------------|----------|---------------|------|------|----------|
| 0.0 | 1.1 Cost in road section Camp Coq - Vaudreuil for_Moto | US/km | 0.05 | 2015 | P | | 0.05 |
| | | | | | P(a) | | 0.05 |
| | | | | | A | | |

Details

Means of verification: Highway development and management model (HDM-4). This outcome will be measured in the final evaluation through the ex post cost- benefits analysis

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
|-----------|--|-----------------|----------|---------------|------|------|----------|
| 0.1 | 1.2 Cost in road section Camp Coq - Vaudreuil_Auto | US/km | 0.20 | 2015 | P | | 0.18 |
| | | | | | P(a) | | 0.18 |
| | | | | | A | | |

Details

Means of verification: Highway development and management model (HDM-4). This outcome will be measured in the final evaluation through the ex post cost- benefits analysis

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
|-----------|--|-----------------|----------|---------------|------|------|----------|
| 0.2 | 1.3 Cost in road section Camp Coq - Vaudreuil_Pickup | US/km | 0.26 | 2015 | P | | 0.23 |
| | | | | | P(a) | | 0.23 |
| | | | | | A | | |

Details

Means of verification: Highway development and management model (HDM-4). This outcome will be measured in the final evaluation through the ex post cost- benefits analysis

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
|-----------|---|-----------------|----------|---------------|------|------|----------|
| 0.3 | 1.4 Cost in road section Camp Coq - Vaudreuil_Bus | US/km | 0.52 | 2015 | P | | 0.41 |
| | | | | | P(a) | | 0.41 |
| | | | | | A | | |

Details

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RESULTS MATRIX

OUTCOMES

Means of verification: Highway development and management model (HDM-4). This outcome will be measured in the final evaluation through the ex post cost- benefits analysis

Pro-Gender No **Pro-Ethnicity** No

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
|-----------|---|-----------------|----------|---------------|------|------|----------|
| 0.4 | 1.5 Cost in road section Camp Coq - Vaudreuil_Truck 2 axles | US/km | 0.59 | 2015 | P | | 0.45 |
| | | | | | P(a) | | 0.45 |
| | | | | | A | | |

Details

Means of verification: Highway development and management model (HDM-4). This outcome will be measured in the final evaluation through the ex post cost- benefits analysis

Pro-Gender No **Pro-Ethnicity** No

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
|-----------|---|-----------------|----------|---------------|------|------|----------|
| 0.5 | 1.6 Cost in road section Camp Coq - Vaudreuil_Truck 3 axles | US/km | 1.29 | 2015 | P | | 0.98 |
| | | | | | P(a) | | 0.98 |
| | | | | | A | | |

Details

Means of verification: Highway development and management model (HDM-4). This outcome will be measured in the final evaluation through the ex post cost- benefits analysis

Pro-Gender No **Pro-Ethnicity** No

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
|-----------|---|-----------------|----------|---------------|------|------|----------|
| 0.6 | 1.7 Cost in road section Camp Coq - Vaudreuil_Articulated truck | US/km | 1.45 | 2015 | P | | 1.09 |
| | | | | | P(a) | | 1.09 |
| | | | | | A | | |

Details

Means of verification: Highway development and management model (HDM-4). This outcome will be measured in the final evaluation through the ex post cost- benefits analysis

Pro-Gender No **Pro-Ethnicity** No

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
|-----------|---|-----------------|----------|---------------|------|------|----------|
| 0.7 | 1.8 Average travel times road section Camp Coq – Vaudreuil_Moto | min | 34.00 | 2015 | P | | 24.00 |
| | | | | | P(a) | | 24.00 |
| | | | | | A | | |

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RESULTS MATRIX

OUTCOMES

| Details | | | | | | | |
|--|---|-----------------|----------|---------------|------|------|----------|
| Means of verification: Highway development and management model (HDM-4). This outcome will be measured in the final evaluation through the ex post cost- benefits analysis | | | | | | | |
| Pro-Gender | | No | | Pro-Ethnicity | | No | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
| 0.8 | 1.9 Average travel times road section Camp Coq – Vaudreuil_Auto | min | 38.00 | 2015 | P | | 26.00 |
| | | | | | P(a) | | 26.00 |
| | | | | | A | | |
| Details | | | | | | | |
| Means of verification: Highway development and management model (HDM-4). This outcome will be measured in the final evaluation through the ex post cost- benefits analysis | | | | | | | |
| Pro-Gender | | No | | Pro-Ethnicity | | No | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
| 0.9 | 1.10 Average travel times road section Camp Coq – Vaudreuil_Pickup | min | 39.00 | 2015 | P | | 26.00 |
| | | | | | P(a) | | 26.00 |
| | | | | | A | | |
| Details | | | | | | | |
| Means of verification: Highway development and management model (HDM-4). This outcome will be measured in the final evaluation through the ex post cost- benefits analysis | | | | | | | |
| Pro-Gender | | No | | Pro-Ethnicity | | No | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
| 0.10 | 1.11 Average travel times road section Camp Coq – Vaudreuil_Bus | min | 36.00 | 2015 | P | | 26.00 |
| | | | | | P(a) | | 26.00 |
| | | | | | A | | |
| Details | | | | | | | |
| Means of verification: Highway development and management model (HDM-4). This outcome will be measured in the final evaluation through the ex post cost- benefits analysis | | | | | | | |
| Pro-Gender | | No | | Pro-Ethnicity | | No | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
| 0.11 | 1.12 Average travel times road section Camp Coq – Vaudreuil_Truck 2 axles | min | 46.00 | 2015 | P | | 32.00 |
| | | | | | P(a) | | 32.00 |

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RESULTS MATRIX

OUTCOMES

| | | | | | | | |
|---|---|-----------------|----------|---------------|------|------|----------|
| 0.11 | 1.12 Average travel times road section Camp Coq – Vaudreuil_Truck 2 axles | min | 46.00 | 2015 | A | | |
| Details | | | | | | | |
| Means of verification: Highway development and management model (HDM-4). This outcome will be measured in the final evaluation through the ex post cost- benefits analysis | | | | | | | |
| Pro-Gender | | No | | Pro-Ethnicity | | No | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
| 0.12 | 1.13 Average travel times road section Camp Coq – Vaudreuil_Truck 3 axles | min | 54.00 | 2015 | P | | 36.00 |
| | | | | | P(a) | | 36.00 |
| | | | | | A | | |
| Details | | | | | | | |
| Means of verification: Highway development and management model (HDM-4). This outcome will be measured in the final evaluation through the ex post cost- benefits analysis | | | | | | | |
| Pro-Gender | | No | | Pro-Ethnicity | | No | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
| 0.13 | 1.14 Average travel times road section Camp Coq – Vaudreuil_Articulated truck | min | 46.00 | 2015 | P | | 32.00 |
| | | | | | P(a) | | 32.00 |
| | | | | | A | | |
| Details | | | | | | | |
| Means of verification: Highway development and management model (HDM-4). This outcome will be measured in the final evaluation through the ex post cost- benefits analysis | | | | | | | |
| Pro-Gender | | No | | Pro-Ethnicity | | No | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
| 0.14 | 1.15 International Roughness Index for road section Camp Coq –Vaudreuil (IRI) | m/km | 7.00 | 2014 | P | | 2.30 |
| | | | | | P(a) | | 2.30 |
| | | | | | A | | |
| Details | | | | | | | |
| Means of verification: Measure longitudinal road profile through specialized equipment (rough, meter). This outcome will be verified through the field supervision reports. | | | | | | | |
| Pro-Gender | | No | | Pro-Ethnicity | | No | |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 1. Travaux publics et Supervision

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|--|-----------------|------|-------------------|----------|--------------------|------------|
| | | | | 2017 | EOP 2020 | 2017 | EOP 2020 |
| 1.1 | 1.1 Nombres de km de routes réhabilitées | Roads (km) | P | 0 | 29.5 | 0 | 56,299,000 |
| | | | P(a) | 0 | 40 | 0 | 45,359,205 |
| | | | A | 0 | 0 | 0 | 0 |
| 1.2 | 1.2 Nombres de km de routes primaires et secondaires entretenues | km | P | 0 | 100 | 0 | 800,000 |
| | | | P(a) | 0 | 100 | 0 | 800,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 1.3 | 1.3 Mitigation socio-environnementale et compensations | rapport | P | 1 | 6 | 0 | 800,000 |
| | | | P(a) | 1 | 7 | 0 | 9,000,000 |
| | | | A | 1 | 1 | 0 | 0 |

Component Nbr. 2 2. Renforcement du secteur de l'infrastructure routiere

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|---|-----------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2017 | EOP 2020 | 2017 | EOP 2020 |
| 2.1 | 2.1 Equipements et fournitures acquis pour l'entretien | rapport | P | 0 | 8 | 0 | 2,000,000 |
| | | | P(a) | 0 | 8 | 0 | 2,000,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.2 | 2.2 Système de maintenance concue et fonctionnel | unité | P | 0 | 1 | 0 | 301,000 |
| | | | P(a) | 0 | 1 | 0 | 301,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.3 | 2.3 Personnels formés par l'Unité de maintenance | unité | P | 0 | 35 | 0 | 101,000 |
| | | | P(a) | 0 | 35 | 0 | 101,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.4 | 2.4 Personnels formés sur la stratégie routière sécuritaire | unité | P | 0 | 35 | 0 | 100,000 |
| | | | P(a) | 0 | 35 | 0 | 400,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.5 | 2.5 Nombre de femmes formées sur les taches liées a l'infrastructure routière | unité | P | 0 | 50 | 0 | 100,000 |
| | | | P(a) | 0 | 50 | 0 | 100,000 |
| | | | A | 0 | 0 | 0 | 0 |

Component Nbr. 3 3. Conception technique et etudes socio-environnementales et administration

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|--|-----------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2017 | EOP 2020 | 2017 | EOP 2020 |
| 3.1 | 3.1 Conception technique et études developpées | unité | P | 0 | 2 | 200,000 | 400,000 |
| | | | P(a) | 0 | 2 | 200,000 | 3,019,545 |
| | | | A | 0 | 0 | 200,000 | 200,000 |
| 3.2 | 3.2 Plan d'exécution pluri-annuel a jour | rapport | P | 1 | 4 | 25,000 | 93,000 |
| | | | P(a) | 1 | 4 | 25,000 | 98,250 |
| | | | A | 1 | 1 | 25,000 | 25,000 |
| 3.3 | 3.3 Rapports d'évaluation du projet publiés par l'UCE | rapport | P | 1 | 7 | 50,000 | 205,000 |
| | | | P(a) | 1 | 7 | 50,000 | 225,000 |
| | | | A | 1 | 1 | 50,000 | 50,000 |
| 3.4 | 3.4 Rapport d'Audit financier et socio-environnemental | rapport | P | 1 | 4 | 50,000 | 200,000 |
| | | | P(a) | 1 | 4 | 50,000 | 200,000 |
| | | | A | 1 | 1 | 50,000 | 50,000 |

Other Cost

| | | | | | | |
|--|-------------------------|------|--|--|--------|-----------|
| | Civil works supervision | P | | | 0 | 3,200,000 |
| | | P(a) | | | 0 | 3,200,000 |
| | | A | | | 0 | 0 |
| | Administration UCE | P | | | 80,000 | 401,000 |
| | | P(a) | | | 80,000 | 401,000 |
| | | A | | | 80,000 | 80,000 |

Total Cost

| | | | | | | |
|--|------------|------|--|--|---------|------------|
| | Total Cost | P | | | 405,000 | 65,000,000 |
| | | P(a) | | | 405,000 | 65,205,000 |
| | | A | | | 405,000 | 405,000 |

CHANGES TO THE MATRIX

| Section | Name | Type of Change | Reasons | Entered in the System | Agreed with Executing Agency |
|---------|---|----------------|--|-----------------------|------------------------------|
| Output | 1.1 Nombres de km de routes réhabilitées | Modify Output | The planned physical values for 2018, 2019 and 2020 were adjusted to take into consideration the new road rehabilitation project to be financed by this multiple works grant. | 03/08/2018 | 03/12/2018 |
| Output | 2.4 Personnels formés sur la stratégie routière sécuritaire | Modify Output | The planned financial values for 2018, 2019 and 2020 were adjusted to take into consideration a new road rehabilitation project to be financed by this multiple works grant, as well as new social and environmental studies, road maintenance interventions and specific actions to attract new companies to Haiti. | 03/08/2018 | 03/12/2018 |
| Output | 3.1 Conception technique et études développées | Modify Output | The planned financial values for 2018, 2019 and 2020 were adjusted to take into consideration a new road rehabilitation project to be financed by this multiple works grant, as well as new social and environmental studies, road maintenance interventions and specific actions to attract new companies to Haiti. | 03/08/2018 | 03/12/2018 |
| Output | 1.1 Nombres de km de routes réhabilitées | Modify Output | The planned financial values for 2018, 2019 and 2020 were adjusted to take into consideration a new road rehabilitation project to be financed by this multiple works grant, as well as new social and environmental studies, road maintenance interventions and specific actions to attract new companies to Haiti. | 03/08/2018 | 03/12/2018 |
| Output | 1.3 Mitigation socio-environnementale et compensations | Modify Output | The planned physical value for 2019 was adjusted to take into consideration a new social component to be financed by this grant. | 03/08/2018 | 03/12/2018 |
| Output | 3.2 Plan d'exécution pluri-annuel a jour | Modify Output | The planned financial values for 2018, 2019 and 2020 were adjusted to take into consideration a new road rehabilitation project to be financed by this multiple works grant, as well as new social and environmental studies, road maintenance interventions and specific actions to attract new companies to Haiti. | 03/08/2018 | 03/12/2018 |
| Output | 1.3 Mitigation socio-environnementale et compensations | Modify Output | The planned financial values for 2018, 2019 and 2020 were adjusted to take into consideration a new road rehabilitation project to be financed by this multiple works grant, as well as new social and environmental studies, road maintenance interventions and specific actions to attract new companies to Haiti. | 03/08/2018 | 03/12/2018 |
| Output | 3.3 Rapports d'évaluation du projet publiés par l'UCE | Modify Output | The planned financial values for 2018, 2019 and 2020 were adjusted to take into consideration a new road rehabilitation project to be financed by this multiple works grant, as well as new social and environmental studies, road maintenance interventions and specific actions to attract new companies to Haiti. | 03/08/2018 | 03/12/2018 |