

PMR Operational Report

Operation Number	HA-L1098	Chief of Operations Validation Date	10/15/18
Year- PMR Cycle	First period Jan-Jun 2018	Division Chief Validation Date	
Last Update	10/03/18	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

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		

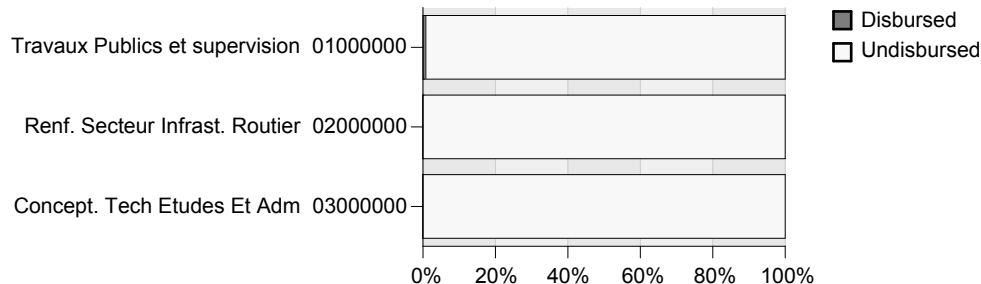
Environmental and Social Safeguards

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	5,475,676.1	8.42%	59,524,323.9
Aggregated	65,000,000	65,000,000	0	0	65,000,000	65,000,000	5,475,676.1	8.42%	59,524,323.9

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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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
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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
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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
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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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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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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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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	
				2018	EOP 2020	2018	EOP 2020
1.1	1.1 Nombres de km de routes réhabilitées	Roads (km)	P	15	29.5	18,766,333.34	56,299,000
			P(a)	0	40	10,000,000	45,359,205
			A	0	0	0	0
1.2	1.2 Nombres de km de routes primaires et secondaires entretenues	km	P	50	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	229,000	800,000
			P(a)	1	7	5,000,000	9,000,000
			A	1	2	0	0

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2020	2018	EOP 2020
2.1	2.1 Equipements et fournitures acquis pour l'entretien	rapport	P	2	8	1,000,000	2,000,000
			P(a)	2	8	0	2,000,000
			A	0	0	0	0
2.2	2.2 Système de maintenance concue et fonctionnel	unité	P	0	1	150,000	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	15	35	101,000	101,000
			P(a)	15	35	0	101,000
			A	0	0	0	0
2.4	2.4 Personnels formés sur la stratégie routière sécuritaire	unité	P	10	35	25,000	100,000
			P(a)	10	35	100,000	400,000
			A	10	10	25,000	25,000
2.5	2.5 Nombre de femmes formées sur les taches liées a l'infrastructure routière	unité	P	25	50	50,000	100,000
			P(a)	25	50	50,000	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	
				2018	EOP 2020	2018	EOP 2020
3.1	3.1 Conception technique et études developpées	unité	P	1	2	200,000	400,000
			P(a)	1	2	1,819,545	3,019,545
			A	1	1	200,000	400,000
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	0	1	0	25,000
3.3	3.3 Rapports d'évaluation du projet publiés par l'UCE	rapport	P	2	7	50,000	205,000
			P(a)	2	7	50,000	225,000
			A	1	2	25,000	75,000
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	0	1	0	50,000

Other Cost

	Civil works supervision	P			1,255,000	3,200,000
		P(a)			1,255,000	3,200,000
		A			475,676.1	475,676.1
	Administration UCE	P			107,000	401,000
		P(a)			107,000	401,000
		A			54,000	134,000

Total Cost

	Total Cost	P			22,008,333.34	65,000,000
		P(a)			18,456,545	65,205,000
		A			779,676.1	1,184,676.1

CHANGES TO THE MATRIX

No information available for this section