

PMR Operational Report

Operation Number	HA-L1098	Chief of Operations Validation Date	04/15/19
Year- PMR Cycle	Second period Jan-Dec 2018	Division Chief Validation Date	04/26/19
Last Update	03/28/19	Country Representative Validation Date	05/15/19
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		

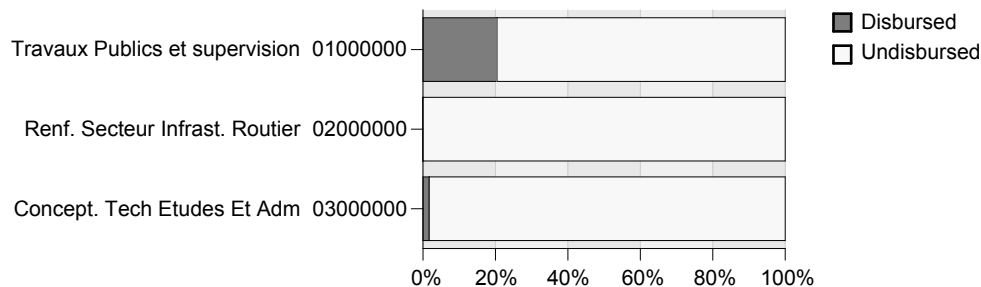
Environmental and Social Safeguards

Impacts Category	A	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	<p>Works financed under this operation are addressing environmental and social liabilities from past construction works on that road.</p> <p>In particular, improvements in progress for:</p> <ul style="list-style-type: none"> • management of deposit sites, cutting and embankments (which presented instability and posed risks to the infrastructure and community) (OP-703) • management in environmental sensitive areas (OP-704, OP-703 Directive B.5) (works near the river Glace, in the area of the works linked to construction of retaining walls) • management of the workers conditions in the base camp and the equipment related to hydrocarbon storage • management of the grievance mechanism and in the resolution of the claims (OP-710); the operating unit (UCE) is implementing a complementary program focused on additional compensation for fifteen families affected by additional works. 		

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	17,286,125.19	26.59%	47,713,874.81
Aggregated	65,000,000	65,000,000	0	0	65,000,000	65,000,000	17,286,125.19	26.59%	47,713,874.81

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: 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

PMR Operational Report

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		

PMR Operational Report

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

PMR Operational Report

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	
				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	82	10,000,000	44,054,226.83
			A	0	0	8,254,226.83	8,254,226.83
1.2	1.3 Mitigation socio-environnementale et compensations	rapport	P	1	6	229,000	800,000
			P(a)	1	6	5,000,000	13,844,773.17
			A	1	2	6,625,872.48	6,625,872.48

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	100,000
			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	1,720,816.22
			A	1	1	320,816.22	520,816.22
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	243,183.97
			A	1	2	168,183.97	193,183.97
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	170,000
			A	2	3	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	3	50,000	150,000
			A	0	1	0	50,000

Other Cost

	Civil works supervision	P			1,255,000	3,200,000
		P(a)			1,255,000	825,676.1
		A			475,676.1	475,676.1

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Administration UCE	P			107,000	401,000
		P(a)			107,000	1,389,323.71
		A			898,554.65	978,554.65

Total Cost

	Total Cost	P			22,008,333.34	65,000,000
		P(a)			18,456,545	65,000,000
		A			16,793,330.25	17,198,330.25

CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	1.1 Nombres de km de routes réhabilitées	Adjustments were undertaken to consider actual progress and projections for 2019 and 2020.	Modify Output	Modify Financial P(a) value	CASSANDRAA	03/14/2019
					RAPHAELD	03/19/2019
				Modify Physical P(a) value	RAPHAELD	03/19/2019
	1.2 Nombres de km de routes primaires et secondaires entretenues	Due to the significant increase of number of kilometers to be rehabilitated with this operation, there are no more maintenance works planned.	Modify Output	Inactivate Output	RAPHAELD	03/28/2019
				Modify Physical P(a) value	RAPHAELD	03/19/2019
	1.3 Mitigation socio-environnementale et compensations	Adjustments were undertaken to consider actual progress and projections for 2019 and 2020.	Modify Output	Modify Financial P(a) value	CASSANDRAA	03/14/2019
					RAPHAELD	03/19/2019
				Modify Physical P(a) value	RAPHAELD	03/19/2019
	2.4 Personnels formés sur la stratégie routière sécuritaire	Adjustments were undertaken to consider actual progress and projections for 2019 and 2020.	Modify Output	Modify Financial P(a) value	CASSANDRAA	03/14/2019
					RAPHAELD	03/19/2019
	2.5 Nombre de femmes formées sur les tâches liées à l'infrastructure routière		Modify Output	Modify Financial P(a) value	CASSANDRAA	03/14/2019
	3.1 Conception technique et études développées	Adjustments were undertaken to consider actual progress and projections for 2019 and 2020.	Modify Output	Modify Financial P(a) value	CASSANDRAA	03/14/2019
					RAPHAELD	03/19/2019
	3.2 Plan d'exécution pluri-annuel à jour	Adjustments were undertaken to consider actual progress and projections for 2019 and 2020.	Modify Output	Modify Financial P(a) value	CASSANDRAA	03/14/2019
					RAPHAELD	03/19/2019
	3.3 Rapports d'évaluation du projet publiés par l'UCE	Adjustments were undertaken to consider actual progress and projections for 2019 and 2020.	Modify Output	Modify Financial P(a) value	CASSANDRAA	03/14/2019
					RAPHAELD	03/19/2019
	3.4 Rapport d'Audit financier et socio-environnemental	Adjustments were undertaken to consider actual progress and projections for 2019 and 2020.	Modify Output	Modify Financial P(a) value	CASSANDRAA	03/14/2019
				Modify Physical P(a) value	RAPHAELD	03/19/2019

PMR Operational Report

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Design
Project Management Capacity
Project Monitoring & Evaluation