

# PMR Operational Report

<b>Operation Number</b>	HA-L1098	<b>Chief of Operations Validation Date</b>	10/29/20
<b>Year- PMR Cycle</b>	First period Jan-Jun 2020	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	10/22/20	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Validated by Chief of Operations		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Support for Haiti's Transport Sector V	<b>Loan Number</b>	3570/GR-HA
<b>Executing Agency</b>	MINISTERE DE TRAVAUX PUBLICS, TRANSPORTS, ENERGIE ET COMMUNICATIONS	<b>Sector/Subsector</b>	TRANSPORT-MAJOR HIGHWAYS
<b>Team Leader</b>	DEWEZ, RAPHAEL	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Loan Operation	<b>Country</b>	Haiti
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	
<b>Borrower</b>	REPUBLIQUE D' HAITI		

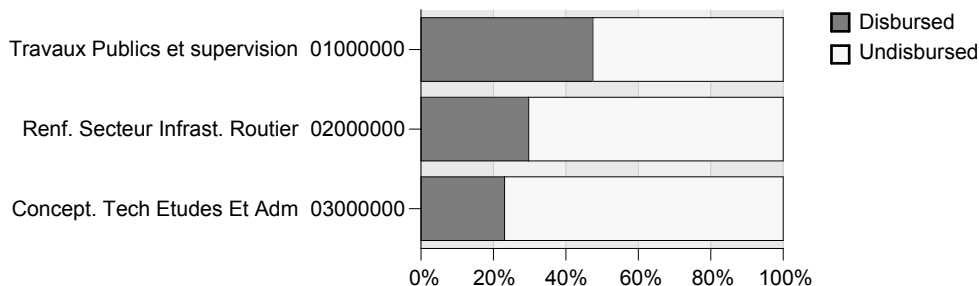
## Environmental and Social Safeguards

<b>Impacts Category</b>	A	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>	Partially Satisfactory	<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>	<p>Works financed under this operation are addressing environmental and social liabilities from past construction works on that road (Cayes - Jérémie section of Road RN7).</p> <p>In particular, improvements are in progress regarding:</p> <ul style="list-style-type: none"> <li>• Deposit sites, cutting and embankments (which presented instability and posed risks to the infrastructure and community – OP-703);</li> <li>• 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 and in the area of "Fanm' Pa Dra";</li> <li>• Nurseries planning and planting;</li> <li>• Workers conditions in the base camp and the equipment related to the used material;</li> <li>• The grievance mechanism and in the resolution of the claims (OP-710).</li> <li>• The operating unit (UCE) just completed a complementary program focused on additional compensation of fifteen families affected by additional drainage works.</li> </ul>		

## 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	33,886,244.01	52.13%	31,113,755.99
Aggregated	65,000,000	65,000,000	0	0	65,000,000	65,000,000	33,886,244.01	52.13%	31,113,755.99

## 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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### 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 2022
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

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2020	EOP 2022
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

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2020	EOP 2022
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

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2020	EOP 2022
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 2022
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 2022
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 2022
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 2022
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 2022
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 2022
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 2022
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 2022
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 2022
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 2022
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 2022
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	
				2020	EOP 2022	2020	EOP 2022
1.1	1.1 Nombres de km de routes réhabilitées	Km	P	5	29.5	18,766,333.33	56,299,000
			P(a)	10	90.5	3,804,000	36,882,602.35
			A	5	72.5	3,567,262.27	19,862,829.18
1.2	1.3 Mitigation socio-environnementale et compensations	rapport	P	3	6	229,000	800,000
			P(a)	2	8	2,000,000	20,225,775.42
			A	2	8	273,546.32	8,870,093.88

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2022	2020	EOP 2022
2.1	2.1 Equipements et fournitures acquis pour l'entretien	rapport	P	2	8	0	2,000,000
			P(a)	0	0	0	0
			A	0	0	0	0
2.2	2.2 Système de maintenance concue et fonctionnel	unité	P	0	1	38,000	301,000
			P(a)	0	0	0	0
			A	0	0	0	0
2.3	2.3 Personnels formés par l'Unité de maintenance	unité	P	10	35	0	101,000
			P(a)	0	0	0	0
			A	0	0	0	0
2.4	2.4 Personnels formés sur la stratégie routière sécuritaire	unité	P	10	35	0	100,000
			P(a)	0	35	0	25,000
			A	0	35	0	25,000
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	0	0	0
			A	0	0	112,960.25	112,960.25

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2022	2020	EOP 2022
3.1	3.1 Conception technique et études développées	unité	P	0	2	0	400,000
			P(a)	0	2	0	595,515.61
			A	0	2	48,932.63	644,448.24
3.2	3.2 Plan d'exécution pluri-annuel a jour	rapport	P	1	4	18,000	93,000
			P(a)	1	5	25,000	243,183.97
			A	1	4	10,000	203,183.97
3.3	3.3 Rapports d'évaluation du projet publiés par l'UCE	rapport	P	2	7	55,000	205,000
			P(a)	2	9	50,000	413,434.36
			A	1	6	25,000	338,434.36
3.4	3.4 Rapport d'Audit financier et socio-environnemental	rapport	P	1	4	50,000	200,000
			P(a)	1	5	50,000	150,000
			A	0	3	56,963.4	106,963.4

## Other Cost

	Civil works supervision	P			690,000	3,200,000
		P(a)			500,000	4,360,769.89
		A			505,239.87	2,466,009.76

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Administration UCE	P			107,000	401,000
		P(a)			205,384.53	2,103,718.4
		A			292,875.04	1,986,208.91

Total Cost

	Total Cost	P			20,253,333.33	65,000,000
		P(a)			6,634,384.53	65,000,000
		A			4,892,779.78	34,616,131.95



# PMR Operational Report

## 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	Se prevé avanzar más que lo previsto a principios de 2020 (la obra Les Cayes - Jérémie fue reanudada en julio 2020). El linear total de la obra será de 89.97 km.	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).	PAULAG	09/30/2020
	1.3 Mitigation socio-environnementale et compensations	Contaremos con 2 informes en 2020 a causa de la imposibilidad de ir al terreno (restricciones de movimiento impuestos por la pandemia de COVID-19).	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).	PAULAG	09/30/2020

# PMR Operational Report

## IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity
Project Monitoring & Evaluation