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Operation Number	HA-L1098	Chief of Operations Validation Date	05/14/21
Year- PMR Cycle	Second period Jan-Dec 2020	Division Chief Validation Date	05/17/21
Last Update	04/21/21	Country Representative Validation Date	05/18/21
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 ET COMMUNICATIONS	Sector/Subsector	TRANSPORT-MAJOR HIGHWAYS
Team Leader	DEWEZ, RAPHAEL	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Grant Financing Product	Country	Haiti
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	REPUBLIQUE D'HAITI		

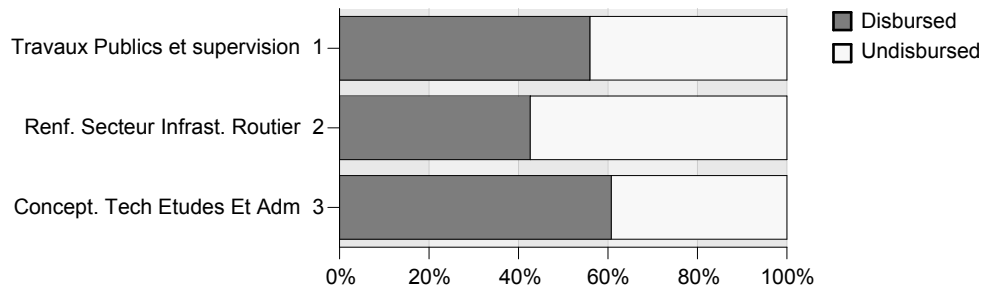
Environmental and Social Safeguards

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>Au cours de la mission on a pu constater que les aspects environnementaux et sociaux sont pris en compte. Cependant leur mise en œuvre n'est pas encore complètement achevée sur le terrain. Même si tous les sites provisoires de dépôt sont en cours de remise en état (ou cette activité est programmée avant le repli de l'entreprise) il y a d'autres activités comme la finalisation de la végétalisation entre PK-57 a PK-62 et l'amélioration de la sécurité avec installation de barrières de sécurité, qu'il faut mettre en œuvre.</p> <p>Certains aménagements seront aussi réalisés sur les carrières, mais leur exploitation se poursuivra vraisemblablement dans le cadre d'autres projets après la fin des travaux. Finalement, afin de pérenniser les travaux, l'AE envisage de faire un entretien par cantonnement qui va mobiliser les riverains de chaque tronçon en particulier.</p>		

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	0	65,000,000	0	0	65,000,000	65,000,000	40,125,349.41	61.73%	24,874,650.59
Aggregated	0	65,000,000	0	0	65,000,000	65,000,000	40,125,349.41	61.73%	24,874,650.59

Expense Categories by Loan Contract (cumulative values)



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General Development Objectives

No information available for this section

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Specific Development Objectives

Specific Development Objectives 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
					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
0.1	1.2 Cost in road section Camp Coq - Vaudreuil_Auto	US/km	0.20	2015	P		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 2022
0.2	1.3 Cost in road section Camp Coq - Vaudreuil_Pickup	US/km	0.26	2015	P		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 2022
0.3	1.4 Cost in road section Camp Coq - Vaudreuil_Bus	US/km	0.52	2015	P		0.41
					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
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Specific Development Objectives

0.4	1.5 Cost in road section Camp Coq - Vaudreuil_Truck 2 axles	US/km	0.59	2015	P		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
					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
					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
					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
0.8	1.9 Average travel times road section Camp Coq – Vaudreuil_Auto	min	38.00	2015	P		26.00
					A		
Details							

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Specific Development Objectives

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
					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
					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
					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
					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	Baseline	Baseline		2020	EOP 2022

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Specific Development Objectives

		Measure		Year			
0.13	1.14 Average travel times road section Camp Coq – Vaudreuil_ Articulated truck	min	46.00	2015	P		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
					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	96	3,804,000	42,281,643.3
			A	12.5	80	5,151,391.86	21,446,958.77
1.2	1.3 Mitigation socio-environnementale et compensations	rapport	P	3	6	229,000	800,000
			P(a)	2	8	2,000,000	9,081,379.44
			A	2	8	484,831.88	9,081,379.44

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	186,168.12
			A	0	0	186,168.12	186,168.12
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	25	0	112,960.25
			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 developpées	unité	P	0	2	0	400,000
			P(a)	0	2	0	1,700,949.22
			A	0	2	1,105,433.61	1,700,949.22
3.2	3.2 Plan d'exécution pluri-annuel a jour	rapport	P	1	4	18,000	93,000
			P(a)	1	6	25,000	228,183.97
			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	10	50,000	417,988.68
			A	1	6	54,554.32	367,988.68
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	146,005.42
			A	0	3	46,005.42	96,005.42

Other Cost

	Civil works supervision	P			690,000	3,200,000
		P(a)			500,000	6,088,316.65
		A			1,227,546.76	3,188,316.65

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Administration UCE	P			107,000	401,000
		P(a)			205,384.53	4,731,404.95
		A			1,228,071.08	2,921,404.95

Total Cost

	Total Cost	P			20,253,333.33	65,000,000
		P(a)			6,634,384.53	65,000,000
		A			9,606,963.3	39,330,315.47

CHANGES TO THE MATRIX

Section	Name	Type of Change	Subtype	Modified By	Entered in the System
Output	1.1 Nombres de km de routes réhabilitées	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	RAPHAELD	04/21/2021
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	RAPHAELD	03/10/2021
	1.3 Mitigation socio-environnementale et compensations	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	RAPHAELD	04/21/2021
	2.1 Equipements et fournitures acquis pour l'entretien	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ELAFONTANT	03/23/2021
	2.5 Nombre de femmes formées sur les taches liées a l'infrastructure routière	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	RAPHAELD	03/10/2021
	3.1 Conception technique et études développées	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ELAFONTANT	03/23/2021
	3.2 Plan d'exécution pluri-annuel a jour	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	RAPHAELD	03/10/2021
	3.3 Rapports d'évaluation du projet publiés par l'UCE	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ELAFONTANT	03/23/2021
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	RAPHAELD	03/10/2021
	3.4 Rapport d'Audit financier et socio-environnemental	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ELAFONTANT	03/23/2021

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Project Monitoring & Evaluation