

PMR Operational Report

Operation Number	HA-L1104	Chief of Operations Validation Date	10/30/20
Year- PMR Cycle	First period Jan-Jun 2020	Division Chief Validation Date	
Last Update	10/22/20	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Transport and Departmental Connectivity	Loan Number	4618/GR-HA, 4618/GR-HA-1, 4618/GR-HA-2
Executing Agency	MINISTERE DE TRAVAUX PUBLICS, TRANSPORTS, ENERGIE ET COMMUNICATIONS	Sector/Subsector	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		

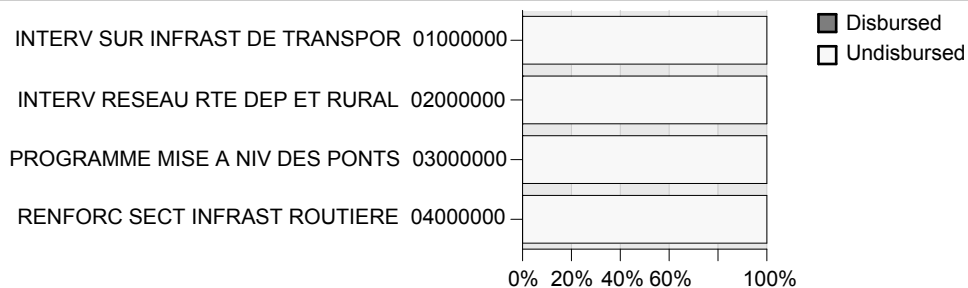
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	Le projet est dans sa deuxième année de mise en œuvre ; pendant la mission on a remarqué les efforts réalisés par l'Agence d'Exécution pour intégrer globalement les aspects environnementaux et sociaux. Le CGES (cadre de gestion environnemental et social) avec son cadre de réinstallation (CAPAR) pour le programme et le PGES (plan de gestion environnemental et social) pour le successeur du projet « échantillon » sont rédigés, le PR (plan de réinstallation) est programmé pour le 1er trimestre 2021. Les enquêtes individuelles seront éventuellement mises à jour avant la phase de mise en œuvre du PR. La divulgation de la documentation est satisfaisante et elle doit continuer à se faire avec les nouvelles études (par exemple le PR).		

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-L1104	225,000,000	225,000,000	6,000,000	52,180,000	283,180,000	225,000,000	2,500,000	1.11%	222,500,000
Aggregated	225,000,000	225,000,000	6,000,000	52,180,000	283,180,000	225,000,000	2,500,000	1.11%	222,500,000

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

Impact Nbr. 0: Trading across borders in Haiti (Ranking)

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	2024	EOP 2024
0.0	Distance to Frontier (DTF) from Doing Business Ranking	m	41.00	2018	P		0.00	0.00	0.00	0.00	45.00	45.00
					P(a)		0.00	0.00	0.00	0.00	45.00	45.00
					A	0.00						

Details

Means of verification: Doing Business Report

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

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OUTCOMES

Outcome Nbr. 1: OUTCOME 1: INCREASED ACCESSIBILITY OF PRIMARY ROAD NETWORK

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	2024	EOP 2024
1.0	Total paved road density	km paved roads / 100,000 inhabitants	8.96	2018	P	0.00	8.96	9.02	9.15	9.27		9.27
					P(a)	0.00	8.96	9.02	9.15	9.27		9.27
					A	0.00						

Details

Means of verification: IHSI and Supervision Reports

Observations: 2015: Artibonite: Pop. 1,727,524 and 173.26 km of paved roads. Northwest: Pop. 728,807 and 2.35 km of paved roads. Assumed growth rate of the population: 1.2% per year

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	2024	EOP 2024
1.1	Average travel time in road section Pendu - Port-de-Paix	minutes	110.00	2017	P	0.00	0.00	0.00	0.00	0.00		110.00
					P(a)	0.00	0.00	0.00	0.00	0.00		110.00
					A	0.00						

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-benefit analysis

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	2024	EOP 2024
1.2	Mean Annual Daily traffic (TMJA) in road section Pendu - Port de Paix (all vehicles)	#	427.00	2018	P	0.00	0.00	0.00	0.00	0.00		427.00
					P(a)	0.00	0.00	0.00	0.00	0.00		427.00
					A	0.00						

Details

Means of verification: Traffic counting to be performed at the end of the project

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	2024	EOP 2024
1.3	Total length of paved road system in good shape	km	634.00	2015	P	0.00	634.00	640.00	655.00	669.00		669.00
					P(a)	0.00	634.00	640.00	655.00	669.00		669.00
					A	0.00						

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RESULTS MATRIX

OUTCOMES

Details

Means of verification: Reports from MTPTC

Observations: A new assessment of the road network will be conducted at the end of the project

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

Outcome Nbr. 2: OUTCOME 2: INCREASED ROAD QUALITY

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	2024	EOP 2024
2.2	Vehicle operating cost in road section Pendu - Port-de-Paix	(US\$ constant/vehicle km)	0.21	2017	P	0.00	0.00	0.00	0.00	0.00	0.21
					P(a)	0.00	0.00	0.00	0.00	0.21	
					A	0.00					

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-benefit analysis

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

Outcome Nbr. 3: OUTCOME 3: INCREASED ROAD SAFETY

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	2024	EOP 2024
3.0	% of rehabilitated roads that implement road safety audits and countermeasures according to international standards	%	0.00	2020	P	0.00	0.00	0.00	0.00	100.00	100.00
					P(a)	0.00	0.00	0.00	0.00	100.00	100.00
					A	0.00					

Details

Means of verification: Semester reports generated by the execution agency

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

Outcome Nbr. 4: OUTCOME 4: PROMOTION OF EFFICIENCY IMPROVEMENTS INTO THE ROAD SECTOR

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	2024	EOP 2024
4.0	Implementation of a road management system, including asset and equipment management tools	#	0.00	2020	P	0.00	0.00	0.00	0.00	1.00	1.00
					P(a)	0.00	0.00	0.00	0.00	1.00	1.00
					A	0.00					

Details

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OUTCOMES

Means of verification: Semester reports generated by the execution agency

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

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	2024	EOP 2024
4.2	Implementation of a database for the management of maintenance operations	#	0.00	2020	P	0.00	0.00	0.00	0.00	1.00		1.00
					P(a)	0.00	0.00	0.00	0.00	1.00		1.00
					A	0.00						

Details

Means of verification: Semester reports generated by the execution agency

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

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 COMPONENT 1: INTERVENTIONS ON TRANSPORT INFRASTRUCTURE

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2024	2020	EOP 2024
1.1	National Roads built or upgraded (rehabilitated)	Km	P	0	35	0	82,000,000
			P(a)	0	35	0	82,000,000
			A	0	0	0	0
1.2	Control tower at Intl. Airport Toussaint Louverture built and equipped	#	P	0	1	0	14,000,000
			P(a)	0	1	0	14,000,000
			A	0	0	0	0
1.3	Roads maintained	Km	P	0	245	0	27,000,000
			P(a)	0	245	0	27,000,000
			A	0	0	0	0
1.4	Socioenvironmental mitigation report	#	P	0	6	0	6,000,000
			P(a)	0	6	0	6,000,000
			A	0	0	0	0

Component Nbr. 2 COMPONENT 2: INTERVENTIONS ON SECONDARY AND RURAL ROAD NETWORK

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2024	2020	EOP 2024
2.1	Secondary and rural roads built or upgraded (rehabilitated)	km	P	0	39	0	42,000,000
			P(a)	0	39	0	42,000,000
			A	0	0	0	0

Component Nbr. 3 COMPONENT 3: BRIDGE UPGRADE PROGRAM

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2024	2020	EOP 2024
3.1	Bridges built or rehabilitated	#	P	0	2	0	13,000,000
			P(a)	0	2	0	13,000,000
			A	0	0	0	0
3.2	Bridges maintenance system designed and implemented	#	P	0	1	0	0
			P(a)	0	1	0	0
			A	0	0	0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 4 COMPONENT 4: STRENGTHENING OF ROAD INFRASTRUCTURE SECTOR

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2024	2020	EOP 2024
4.1	Road maintenance system designed and implemented	#	P	0	1	0	1,500,000
			P(a)	0	1	0	1,500,000
			A	0	0	0	0
4.2	Asset and equipment management system designed and implemented	# of officials receiving train	P	0	25	0	3,500,000
			P(a)	0	25	0	3,500,000
			A	0	0	0	0
4.3	Engineering and sector studies	#	P	0	4	400,000	8,000,000
			P(a)	0	4	400,000	8,000,000
			A	0	0	0	0
4.4	Road safety campaigns designed and implemented	#	P	0	3	0	4,000,000
			P(a)	0	3	0	4,000,000
			A	0	0	0	0
4.5	Gender studies	#	P	0	3	0	1,000,000
			P(a)	0	3	0	1,000,000
			A	0	0	0	0

Other Cost

	Administration UCE	P			1,500,000	5,150,000
		P(a)			1,500,000	5,150,000
		A			223,901.73	223,901.73
	Control and evaluation	P			0	750,000
		P(a)			0	750,000
		A			0	0
	Technical and socioenvironmental audits	P			0	2,100,000
		P(a)			0	2,100,000
		A			0	0

Total Cost

	Total Cost	P			1,900,000	210,000,000
		P(a)			1,900,000	210,000,000
		A			223,901.73	223,901.73

CHANGES TO THE MATRIX

No information available for this section

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Stakeholder Priorities