

PMR Public Report

Operation Number	HA-L1104	Chief of Operations Validation Date	10/22/21
Year- PMR Cycle	First period Jan-Jun 2021	Division Chief Validation Date	
Last Update	12/13/21	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 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		

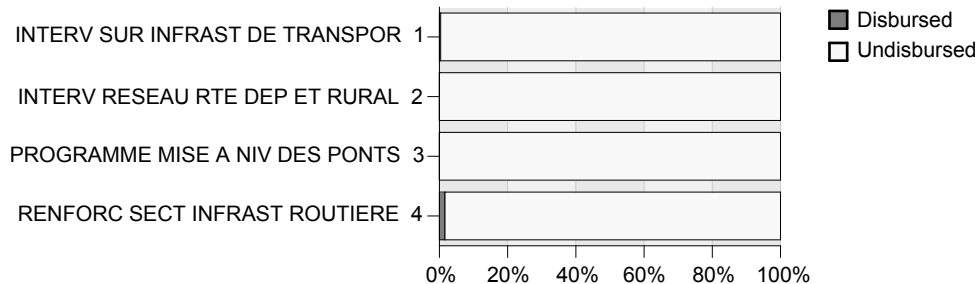
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	YES
Safeguard Performance Rating	Satisfactory	Date of approval	08/05/20
Safeguard Performance Rating - Rationale	Le programme est classé satisfaisant grâce aux efforts réalisés par l'AE pour respecter les aspects de sauvegardes environnementales et sociales de la Banque. Le Plan de Gestion Environnemental et Social (PGES) est rédigé et révisé par la BID/ESG, le recrutement de la firme pour le Plan de Réinstallation (PR) a été réalisé pour l'une des composantes (RD501). L'AE a commencé avec les consultations publiques pour certains projets.		

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	0	225,000,000	6,000,000	0	231,000,000	225,000,000	14,850,916	6.60%	210,149,084
Aggregated	0	225,000,000	6,000,000	0	231,000,000	225,000,000	14,850,916	6.60%	210,149,084

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

General Development Objectives

General Development Objectives Nbr. 0: Trading across borders in Haiti (Ranking)

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.0	Distance to Frontier (DTF) from Doing Business Ranking	m	41.00	2018	2024	P	45.00
						A	

Details

Means of verification: Doing Business Report

Pro-Gender	No	Pro-Ethnicity	No
<p>The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)</p>			

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Specific Development Objectives

Specific Development Objectives 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
					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

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
					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

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
					A	0.00						

Details

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

Pro-Gender No Pro-Ethnicity No

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
					A	0.00						

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

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Specific Development Objectives

Specific Development Objectives 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
					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				

Specific Development Objectives 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
					A	0.00						
Details												
Means of verification: Semester reports generated by the execution agency												
Pro-Gender		No			Pro-Ethnicity			No				

Specific Development Objectives 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
					A	0.00						
Details												
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
					A	0.00						
Details												

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Specific Development Objectives

Means of verification: Semester reports generated by the execution agency

Pro-Gender	No	Pro-Ethnicity	No
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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	
				2021	EOP 2024	2021	EOP 2024
1.1	National Roads built or upgraded (rehabilitated)	Km	P	0	35	1,040,000	75,010,000
			P(a)	0	35	3,375,000	75,010,000
			A	0	0	0	6,627
1.2	Control tower at Intl. Airport Toussaint Louverture built and equipped	#	P	0	1	10,760,000	21,300,000
			P(a)	0	1	12,000,000	21,300,000
			A	0	0	26,419.62	510,262.65
1.3	Roads maintained	Km	P	0	245	3,068,635	37,030,000
			P(a)	0	245	3,068,635	37,030,000
			A	0	0	0	0
1.4	Socioenvironmental mitigation report	#	P	1	6	5,000,000	6,060,000
			P(a)	1	6	3,000,000	6,060,000
			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	
				2021	EOP 2024	2021	EOP 2024
2.1	Secondary and rural roads built or upgraded (rehabilitated)	Km	P	0	23.5	4,270,210	21,470,000
			P(a)	0	23.5	4,270,210	21,470,000
			A	0	0	31,354.46	31,354.46

Component Nbr. 3 COMPONENT 3: BRIDGE UPGRADE PROGRAM

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2024	2021	EOP 2024
3.1	Bridges built or rehabilitated	#	P	0	5	3,915,000	35,650,000
			P(a)	0	5	3,915,000	35,650,000
			A	0	0	0	0

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2024	2021	EOP 2024
4.1	Road maintenance system designed and implemented	#	P	0	1	0	1,100,000
			P(a)	0	1	0	1,100,000
			A	0	0	0	0
4.2	Asset and equipment management system designed and implemented	# of officials receiving training on maintenance systems	P	5	25	377,000	1,260,000
			P(a)	5	25	180,000	1,260,000
			A	0	0	23,854.05	23,854.05
4.3	Engineering and sector studies	#	P	0	3	1,276,250	2,775,000
			P(a)	0	3	1,276,250	2,775,000
			A	0	0	56,828.04	456,828.04
4.4	Road safety campaigns designed and implemented	#	P	0	3	0	1,340,000
			P(a)	0	3	0	1,340,000
			A	0	0	6,679	6,679
4.5	Gender studies	#	P	1	3	30,000	380,000
			P(a)	1	3	30,000	380,000
			A	1	1	0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 5 COVID-19 crisis response leadership at country level (Component 1 of IPHR-HA)

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2024	2021	EOP 2024
5.1	1.1 - Plan to extend the capacity for Covid-19 case management for the target area designed and approved	#	P	0	1	518,000	942,000
			P(a)	0	1	518,000	942,000
			A	0	1	518,000	942,000
5.2	1.2 - Tools for surveillance and reporting on interventions designed in line with WHO PRSP	#	P	7	7	198,000	297,000
			P(a)	7	7	198,000	297,000
			A	7	7	99,000	198,000

Component Nbr. 6 Case Detection and monitoring (Component 2 of IPHR-HA)

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2024	2021	EOP 2024
6.1	2.1 - Primary care, non Covid-19 facilities, with personnel trained and equipped to support early detection	#	P	89	89	146,667	220,000
			P(a)	75	75	146,667	220,000
			A	40	40	73,333	146,666
6.2	2.2 - Primary care staff and community health workers trained and equipped to strengthen community-based surveillance	#	P	950	950	36,667	55,000
			P(a)	800	800	36,667	55,000
			A	900	900	18,333	36,666
6.3	2.3 - Labs with the capacity to perform PCR Covid-19 testing	#	P	4	4	73,333	275,000
			P(a)	4	4	73,333	275,000
			A	4	4	36,667	238,334

Component Nbr. 7 Interruption of the COVID-19 chain of transmission (Component 3 of IPHR-HA)

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2024	2021	EOP 2024
7.1	3.1 - Communities in which the plan for risk communication and promotion of healthy behaviors is implemented	#	P	19	19	2,293,333	2,440,000
			P(a)	16	16	2,293,333	2,440,000
			A	14	14	146,667	293,334
7.2	3.2 - Entry points with surveillance protocol implemented	#	P	2	2	912,963	931,296
			P(a)	2	2	912,963	931,296
			A	3	3	55,845	74,178

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 8 Improvement of the capacity for healthcare service delivery (Component 4 of IPHR-HA)

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2024	2021	EOP 2024
8.1	4.1 - Number of hospital beds opened and available for Covid-19 patients management	#	P	50	50	2,437,531	3,422,131
			P(a)	40	40	2,437,531	3,422,131
			A	40	40	1,561,231	2,545,831
8.2	4.2 - Number of health personnel active in Covid-19 sites trained in case management protocols	#	P	1,500	1,500	2,570,806	2,570,806
			P(a)	1,200	1,200	2,570,806	2,570,806
			A	60	60	1,912,226	1,912,226
8.3	4.3 - Primary care facilities offering essential for women of child bearing age and pregnant women	#	P	89	89	513,333	770,000
			P(a)	75	75	513,333	770,000
			A	60	60	440,000	696,667
8.4	4.4 - Primary care facilities offering essential care to children under 12 years of age	#	P	89	89	858,704	1,288,056
			P(a)	75	75	858,704	1,288,056
			A	60	60	858,704	1,288,056
8.5	4.5 - Primary care facilities offering essential care to people living with HIV and to TB patients	#	P	44	44	110,000	165,000
			P(a)	38	38	110,000	165,000
			A	27	27	73,333	128,333
8.6	4.6 - Primary care facilities offering essential care to hypertensive and diabetic patients	#	P	89	89	366,667	550,000
			P(a)	75	75	366,667	550,000
			A	37	37	366,667	550,000
8.7	4.7 - Number of health facilities that receive support to implement their Environmental and Social Management Plan	#	P	89	89	220,000	330,000
			P(a)	75	75	220,000	330,000
			A	0	0	110,000	220,000

Other Cost

	Administration UCE	P			1,449,402.08	5,150,000
		P(a)			1,449,402.08	5,150,000
		A			640,730.77	1,673,124.52
	Control and evaluation	P			0	375,000
		P(a)			0	375,000
		A			0	0
	Technical, socioenvironmental and financial audits	P			91,500	1,100,000
		P(a)			91,500	1,100,000
		A			31,500	31,500
	Admin Costs for COVID-19 IPHR-HA	P			533,711	743,711
		P(a)			533,711	743,731
		A			370,605	580,625

Total Cost

	Total Cost	P			43,067,712.08	225,000,000
		P(a)			44,445,712.08	225,000,020
		A			7,457,976.94	12,591,145.72

CHANGES TO THE MATRIX

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Inactive		Governance Framework
	Response actions		
	1.1	Management Strategy	Status
		AVOID	INACTIVE
	1.2	Management Strategy	Status
		AVOID	INACTIVE
	1.3	Management Strategy	Status
		AVOID	INACTIVE
Risk ID	Risk Status		Risk Taxonomy
2	Inactive		Institutional Environment
	Response actions		
	2.0	Management Strategy	Status
		-	
Risk ID	Risk Status		Risk Taxonomy
3	Active		Environmental and Social Safeguards
	Response actions		
	3.1	Management Strategy	Status
		AVOID	ACTIVE
	3.2	Management Strategy	Status
		AVOID	ACTIVE
	3.3	Management Strategy	Status
		AVOID	ACTIVE
	3.4	Management Strategy	Status
		AVOID	ACTIVE

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
4	Active		Political Environment
	Response actions		
	4.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
5	Inactive		Governance Framework
	Response actions		
	5.1	Management Strategy	Status
		AVOID	INACTIVE
	5.2	Management Strategy	Status
		AVOID	INACTIVE
	5.3	Management Strategy	Status
		AVOID	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
6	Inactive		Economic and Financial Environment
	Response actions		
	6.1	Management Strategy	Status
		AVOID	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
7	Active		Social Environment
	Response actions		
	7.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
8	Inactive		Institutional Environment

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
	Response actions		
	8.1	Management Strategy	Status
		AVOID	INACTIVE
Risk ID	Risk Status		Risk Taxonomy
9	Active		Political Environment
	Response actions		
	9.1	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
10	Active		Environmental and Social Safeguards
	Response actions		
	10.1	Management Strategy	Status
		AVOID	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
11	Active		Internal Processes
	Response actions		
	11.0	Management Strategy	Status
		-	

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Acquisitions and Procurement - Bidding Stage
Acquisitions and Procurement - Provider Performance and Supervision
Cost and Budgetary Aspects
Others - Dimensions Related to Public Processes/ Actors
Project Management Capacity