

PMR Public Report

Operation Number	HA-L1079	Chief of Operations Validation Date	10/21/21
Year- PMR Cycle	First period Jan-Jun 2021	Division Chief Validation Date	
Last Update	11/18/21	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Support for Haiti's Transportation Sector III	Loan Number	3085/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		

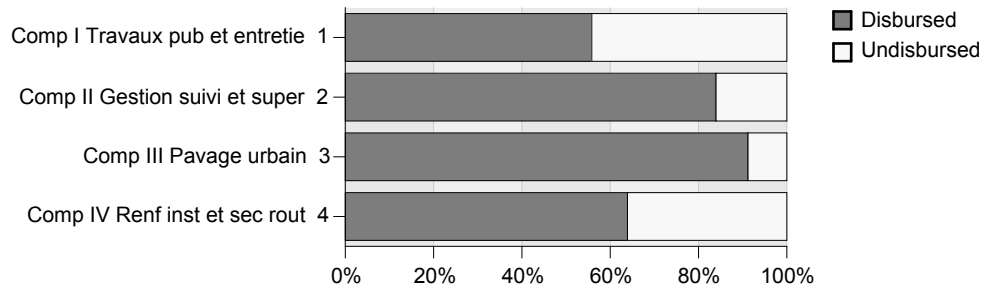
Environmental and Social Safeguards

Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	La classification de conformité du programme est passée de partiellement satisfaisante à satisfaisante car l'AE a pris en compte toutes les mesures clés recommandées lors de la dernière mission réalisée en mars 2021.		

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-L1079	0	50,000,000	0	0	50,000,000	50,000,000	36,901,166.63	73.80%	13,098,833.37
Aggregated	0	50,000,000	0	0	50,000,000	50,000,000	36,901,166.63	73.80%	13,098,833.37

Expense Categories by Loan Contract (cumulative values)



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RESULTS MATRIX

General Development Objectives

No information available for this section

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RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives Nbr. 0: Caracteristiques techniques de circulation et securite du reseau routier national ameliorees

Observation: Les donnees de base d'accidents n'existent pas actuellement. La composante 4 de l'operation prevoit un financement pour la collecte de donnees de base de securite routiere

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2022
0.0	Cout d'operation moyen (Moto) sur le troncon Ennery - Plaisance	\$/km	0.06	2013	P		
					A		
Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2022
0.1	Cout d'operation moyen (Auto) sur le troncon Ennery - Plaisance	\$/km	0.24	2013	P		0.19
					A		
Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2022
0.2	Cout d'operation moyen (Pickup) sur le troncon Ennery - Plaisance	\$/km	0.32	2013	P		
					A		
Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2022
0.3	Cout d'operation moyen (Bus) sur le troncon Ennery - Plaisance	\$/km	0.75	2013	P		
					A		
Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2022

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Specific Development Objectives

0.4	Cout d'operation moyen (Camion 2) sur le troncon Ennery - Plaisance	\$/km	0.83	2013	P		
					A		
Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2022
0.5	Cout d'operation moyen (Camion 3) sur le troncon Ennery - Plaisance	\$/km	1.80	2013	P		
					A		
Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2022
0.6	Cout d'operation moyen (Camion articulé) sur le troncon Ennery - Plaisance	\$/km	2.13	2013	P		
					A		
Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2022
0.7	Temps de parcours moyen (Moto) sur le troncon Ennery - Plaisance	Minutes	34.00	2013	P		
					A		
Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2022
0.8	Temps de parcours moyen (Auto) sur le troncon Ennery - Plaisance	Minutes	39.00	2013	P		19.00
					A		
Details							

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Specific Development Objectives

Means of verification: Highway Development and Management Model (HDM-4)

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

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2022
0.9	Temps de parcours moyen (Pickup) sur le tronçon Ennery - Plaisance	Minutes	39.00	2013	P		
					A		
Details							

Means of verification: Highway Development and Management Model (HDM-4)

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

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2022
0.10	Temps de parcours moyen (Bus) sur le tronçon Ennery - Plaisance	Minutes	40.00	2015	P		
					A		
Details							

Means of verification: Highway Development and Management Model (HDM-4)

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

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2022
0.11	Temps de parcours moyen (Camion 2) sur le tronçon Ennery - Plaisance	Minutes	47.00	2013	P		
					A		
Details							

Means of verification: Highway Development and Management Model (HDM-4)

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

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2022
0.12	Temps de parcours moyen (Camion 3) sur le tronçon Ennery - Plaisance	Minutes	54.00	2013	P		
					A		
Details							

Means of verification: Highway Development and Management Model (HDM-4)

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

Indicator		Unit of	Baseline	Baseline		2019	EOP 2022
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Specific Development Objectives

		Measure		Year			
0.13	Temps de parcours moyen (Camion articulé) sur le tronçon Ennery - Plaisance	Minutes	46.00	2013	P		
					A		
Details							
Means of verification: Highway Development and Management Model (HDM-4)							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2022
0.14	Index international de rugosite (IRI)	m/km	10.00	2013	P		2.00
					A		
Details							
Means of verification: Measures longitudinal road profile through specialized equipment (rough meter)							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2022
0.15	Accidents sur le tronçon Ennery - Plaisance	Accidents/an	170.00	2014	P		
					A		
Details							
Means of verification: Report produced by the police and delivered to the UCE. Report segmented by type of accident (fatal and non-fatal).							
Observations: Nombre d'accidents par an.							
Pro-Gender		No		Pro-Ethnicity		No	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component 4: Institutional strenghtening

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2022	2021	EOP 2022
1.1	Nombre d'etudes d'ingenierie et plans realisees	Studies	P		2		800,000
			P(a)	0	3	0	1,106,929.49
			A	0	3	0	1,106,929.49
1.2	Nombre d'equipements acquis pour les DD	Equipment	P		5		800,000
			P(a)	3	5	0	0
			A	0	2	0	0
1.3	Ligne de base de donnees d'accidents pour la RN1	Studies	P		2		300,000
			P(a)	0	2	0	420,842.5
			A	0	2	0	420,842.5
1.4	Nombre d'ateliers et campagnes avec des leaders des communautes	Unit	P		4		50,000
			P(a)	0	4	0	0
			A	0	4	0	0
1.5	Nombre de personnes atteintes par le programme VIH	People	P		30,000		125,000
			P(a)	0	3,600	0	81,508.54
			A	0	3,600	0	81,508.54
1.6	Nombre de femmes formees en travaux d'infrastructures	# of women	P		100		125,000
			P(a)	0	150	0	110,148.67
			A	0	150	0	110,148.67

Component Nbr. 2 Component 3: Labor intensive urban paving

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2022	2021	EOP 2022
2.1	Nombre de kilometres de routes pavees	Km	P		6		3,000,000
			P(a)	0.7	15.1	415,000	7,368,816.41
			A	0.5	14.9	188,104.54	7,141,920.95
2.2	Nombre de villes avec projet de controle de poussiere realise	Number of cities	P		20		1,000,000
			P(a)	1	2	50,000	1,149,999.83
			A	1	2	0	1,099,999.83

Component Nbr. 3 Component 1: Civil works and supervision

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2022	2021	EOP 2022
3.1	Kilometres de routes entretenues	Km	P		46		400,000
			P(a)	0	0	0	0
			A	0	0	0	0
3.2	Kilometres finis de routes rehabilitees	Km	P		23		38,000,000
			P(a)	0	12.5	12,000,000	35,637,658.84
			A	0	6.5	1,931,561.52	16,532,087.32

Component Nbr. 4 Component 2: Administration, engineering and supervision

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2022	2021	EOP 2022
4.1	Nombre de rapports d'avancement de la supervision des travaux	Unit	P		10		200,000
			P(a)	10	73	365,000	2,311,202.1
			A	3	63	130,138.64	2,076,340.74

Other Cost

	Administration UCE	P				1,100,000
		P(a)			0	1,465,090.61
		A			74,605	1,539,695.61
	Suivi	P				2,300,000
		P(a)			0	339,283.07
		A			17,016.88	356,299.95
	Evaluation	P				100,000
		P(a)			0	39,362.13
		A			0	39,362.13
	Audit financiere	P				100,000
		P(a)			0	83,089.89
		A			37,474.13	120,564.02
	Attenuation sociale et environnementale	P				1,600,000
		P(a)			0	944,263.09
		A			2,294,523.18	3,238,786.27
	supervision RN1	P				0
		P(a)			0	2,113,455.66
		A			201,214.07	2,314,669.73

Total Cost

	Total Cost	P				50,000,000
		P(a)			12,830,000	53,171,650.83
		A			4,874,637.96	36,179,155.75

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Subtype	Modified By	Entered in the System
Output	Kilometres finis de routes rehabilitees	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	RAPHAELD	09/30/2021

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Inactive		Technical Design
	Response actions		
	1.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
2	Active		Environmental and Social Safeguards
	Response actions		
	2.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
3	Inactive		Internal Processes
	Response actions		
	3.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
4	Inactive		Political Environment
	Response actions		
	4.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
5	Active		Environmental and Social Safeguards
	Response actions		
	5.1	Management Strategy	Status
		MITIGATE	ACTIVE
	5.2	Management Strategy	Status
		MITIGATE	ACTIVE

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy

Risk ID	Risk Status		Risk Taxonomy
6	Active		Political Environment
	Response actions		
	6.1	Management Strategy	Status
		MITIGATE	ACTIVE

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Environmental and Social Factors
Intra/Inter Coordination
Project Design
Project Management Capacity
Project Monitoring & Evaluation