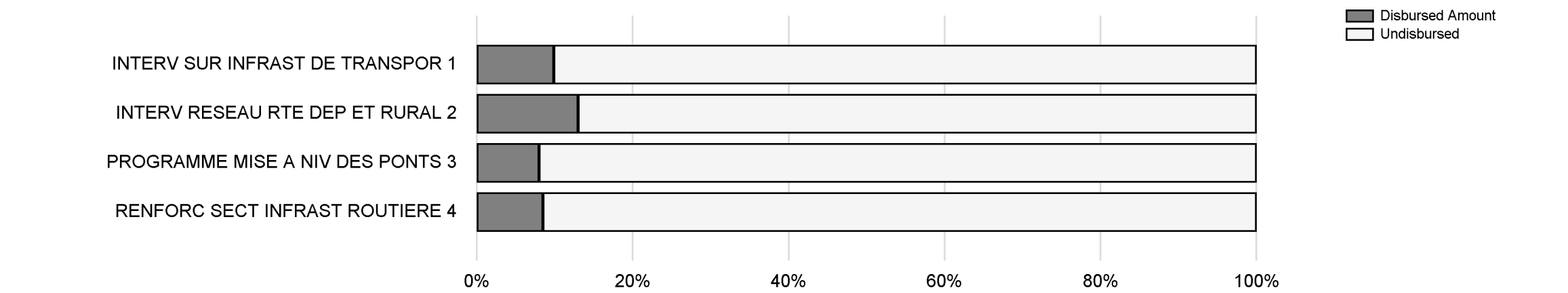


PMR Public Report

Operation Number	HA-L1104	Chief of Operations Validation Date	10/13/22
Year- PMR Cycle	First period Jan-Jun 2022	Division Chief Validation Date	
Last Update	10/12/22	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?	NO
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									
	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
HA-L1104	225,000,000	225,000,000	6,000,000	0	231,000,000	225,000,000	42,799,071.43	19.02%	182,200,928.57
Aggregated	225,000,000	225,000,000	6,000,000	0	231,000,000	225,000,000	42,799,071.43	19.02%	182,200,928.57
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.

RESULTS MATRIX

General Development Objectives

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

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2024	
0.0	Distance to Frontier (DTF) from Doing Business Ranking	m	41	2018	2024	P	45
						A	-

Details

Means of Verification: Doing Business Report

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

RESULTS MATRIX												
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	-	8.96	9.02	9.15	9.27	-	9.27
					A	-	-	-	-	-	-	-
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												
Evaluation Methodology: -												
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator								
	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	2017	P	-	-	-	-	-	-	110
					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-benefit analysis												
Observations:												
Evaluation Methodology: -												
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator								
	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	2018	P	-	-	-	-	-	-	427
					A	-	-	-	-	-	-	-
Details												
Means of Verification: Traffic counting to be performed at the end of the project												
Observations:												
Evaluation Methodology: -												
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator								
	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	2015	P	-	634	640	655	669	-	669
					A	-	-	-	-	-	-	-
Details												
Means of Verification: Reports from MTPTC												
Observations: A new assessment of the road network will be conducted at the end of the project												
Evaluation Methodology: -												
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator								
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	-	-	-	-	-	-	.21
					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-benefit analysis

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

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	2020	P	-	-	-	-	100	-	100
					A	-	-	-	-	-	-	-

Details

Means of Verification: Semester reports generated by the execution agency

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

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	2020	P	-	-	-	-	1	-	1
					A	-	-	-	-	-	-	-

Details

Means of Verification: Semester reports generated by the execution agency

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	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	2020	P	-	-	-	-	1	-	1
					A	-	-	-	-	-	-	-

Details

Means of Verification: Semester reports generated by the execution agency

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 COMPONENT 1: INTERVENTIONS ON TRANSPORT INFRASTRUCTURE

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
1.01	National Roads built or upgraded (rehabilitated)	km	P	18	35	36,985,000	75,010,000
			P (a)	-	35	-	75,010,000
			A	-	-	-	6,627
1.02	Control tower at Intl. Airport Toussaint Louverture built and equipped	#	P	-	1	7,039,310	21,300,000
			P (a)	-	1	8,843,728	21,300,000
			A	-	-	3,898,278	14,223,858.03
1.03	Roads maintained	km	P	125	245	16,980,682.5	37,030,000
			P (a)	-	245	-	37,030,000
			A	-	-	-	-
1.04	Socioenvironmental mitigation report	#	P	3	6	1,060,000	6,060,000
			P (a)	3	7	2,082,500	6,060,000
			A	2	3	-	-

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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
2.01	Secondary and rural roads built or upgraded (rehabilitated)	km	P	12	23.5	8,599,895	21,470,000
			P (a)	-	23.5	-	21,470,000
			A	-	-	1,003,642	3,783,846.46

Component Nbr. 3 COMPONENT 3: BRIDGE UPGRADE PROGRAM

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
3.01	Bridges built or rehabilitated	#	P	2	5	9,520,500	35,650,000
			P (a)	-	5	2,200,000	35,650,000
			A	-	-	270,729	3,110,861

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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
4.01	Road maintenance system designed and implemented	#	P	-	1	550,000	1,100,000
			P (a)	-	1	300,000	1,100,000
			A	-	-	101,947	229,868
4.02	Asset and equipment management system designed and implemented	# of officials receiving training on maintenance systems	P	10	25	441,500	1,260,000
			P (a)	10	35	312,518	1,259,980
			A	-	-	2,236	170,339.64
4.03	Engineering and sector studies	#	P	2	3	549,375	2,775,000
			P (a)	2	3	750,000	2,775,000
			A	6	6	276,494	560,542
4.04	Road safety campaigns designed and implemented	#	P	2	3	938,000	1,340,000
			P (a)	2	3	100,000	1,340,000
			A	-	-	8,260	53,955
4.05	Gender studies	#	P	1	3	175,000	380,000
			P (a)	1	3	115,000	380,000
			A	-	1	-	30,000

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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
5.01	1.1 - Plan to extend the capacity for Covid-19 case management for the target area designed and approved	#	P	-	1	-	942,000
			P (a)	-	1	-	942,000
			A	-	1	-	942,000
5.02	1.2 - Tools for surveillance and reporting on interventions designed in line with WHO PRSP	#	P	-	7	-	297,000
			P (a)	-	7	-	297,000
			A	-	7	-	198,000

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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
6.01	2.1 - Primary care, non Covid-19 facilities, with personnel trained and equipped to support early detection	#	P	-	89	-	220,000
			P (a)	-	75	-	220,000
			A	-	75	-	220,000
6.02	2.2 - Primary care staff and community health workers trained and equipped to strengthen community-based surveillance	#	P	-	950	-	55,000
			P (a)	-	800	-	55,000
			A	-	900	-	55,000
6.03	2.3 - Labs with the capacity to perform PCR Covid-19 testing	#	P	-	4	-	275,000
			P (a)	-	4	-	275,000
			A	-	4	-	275,000

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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
7.01	3.1 - Communities in which the plan for risk communication and promotion of healthy behaviors is implemented	#	P	-	19	-	2,440,000
			P (a)	-	16	-	2,440,000
			A	-	16	-	2,440,000
7.02	3.2 - Entry points with surveillance protocol implemented	#	P	-	2	-	931,296
			P (a)	-	2	-	931,296
			A	-	3	-	931,296

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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
8.01	4.1 - Number of hospital beds opened and available for Covid-19 patients management	#	P	-	50	-	3,422,131
			P (a)	-	40	-	3,422,131
			A	-	40	-	3,422,131
8.02	4.2 - Number of health personnel active in Covid-19 sites trained in case management protocols	#	P	-	1,500	-	2,570,806
			P (a)	-	1,200	-	2,570,806
			A	-	60	-	1,912,226
8.03	4.3 - Primary care facilities offering essential for women of child bearing age and pregnant women	#	P	-	89	-	770,000
			P (a)	-	75	-	770,000
			A	-	75	-	770,000
8.04	4.4 - Primary care facilities offering essential care to children under 12 years of age	#	P	-	89	-	1,288,056
			P (a)	-	75	-	1,288,056
			A	-	75	-	1,288,056
8.05	4.5 - Primary care facilities offering essential care to people living with HIV and to TB patients	#	P	-	44	-	165,000
			P (a)	-	38	-	165,000
			A	-	38	-	165,000
8.06	4.6 - Primary care facilities offering essential care to hypertensive and diabetic patients	#	P	-	89	-	550,000
			P (a)	-	75	-	550,000
			A	-	75	-	550,000
8.07	4.7 - Number of health facilities that receive support to implement their Environmental and Social Management Plan	#	P	-	89	-	330,000
			P (a)	-	75	-	330,000
			A	-	75	-	330,000

Other Cost				
	Administration UCE	P	1,349,602.08	5,150,000
		P (a)	1,463,141.16	5,150,000
		A	521,187	2,889,443.75
	Control and evaluation	P	187,500	375,000
		P (a)	187,500	375,000
		A	0	0
	Technical, socioenvironmental and financial audits	P	504,250	1,100,000
		P (a)	504,300	1,100,000
		A	40,000	71,500
	Admin Costs for COVID-19 IPHR-HA	P		743,711
		P (a)		743,731

	Admin Costs for COVID-19 IPHR-HA	A		580,625
Total Cost				
	Total Cost	P	84,880,614.58	225,000,000
		P (a)	16,858,687.16	225,000,000
		A	6,122,773	39,210,174.88

CHANGES TO THE MATRIX

Section	Name	Type of Change	Sub type	Modified By	Entered in System
Output	Asset and equipment management system designed and implemented	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	RAPHAELD	9/27/2022

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy		
3	Inactive		Governance Framework		
	Response Actions				
	3.1	Management Strategy		Status	
		AVOID		INACTIVE	
	3.2	Management Strategy		Status	
		AVOID		INACTIVE	
	3.3	Management Strategy		Status	
		AVOID		INACTIVE	

Risk ID	Risk Status		Risk Taxonomy
6	Inactive		Institutional Environment
	Response Actions		
	6.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy		
9	Materialized		Political Environment		
	Response Actions				
	9.1	Management Strategy		Status	
		MITIGATE		INACTIVE	

Risk ID	Risk Status		Risk Taxonomy		
12	Materialized		Political Environment		
	Response Actions				
	12.1	Management Strategy		Status	
		MITIGATE		INACTIVE	

Risk ID	Risk Status		Risk Taxonomy		
15	Inactive		Governance Framework		
	Response Actions				
	15.1	Management Strategy		Status	
		AVOID		INACTIVE	
	15.2	Management Strategy		Status	
		AVOID		INACTIVE	
	15.3	Management Strategy		Status	
		AVOID		INACTIVE	

Risk ID	Risk Status		Risk Taxonomy
18	Inactive		Economic and Financial Environment
	Response Actions		
	18.1	Management Strategy	Status
		AVOID	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
21	Active		Social Environment
	Response Actions		
	21.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
24	Inactive		Institutional Environment
	Response Actions		
	24.1	Management Strategy	Status
		AVOID	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
27	Materialized		Political Environment
	Response Actions		
	27.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
30	Inactive		Environmental and Social Safeguards
	Response Actions		
	30.1	Management Strategy	Status
		AVOID	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
33	Active		Internal Processes
	Response Actions		
	33.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
34	Active		Legal Environment
	Response Actions		
	34.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
35	Active		Economic and Financial Environment
	Response Actions		
	35.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
36	Active		Institutional Environment
	Response Actions		
	36.1	Management Strategy	Status
		MITIGATE	ACTIVE

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Others - Technical-Sectorial Dimensions
Project Management Capacity
Others - Dimensions Related to Public Processes/ Actors
Project Design
Stakeholder Priorities
Environmental and Social Factors
Acquisitions and Procurement - Bidding Stage
Acquisitions and Procurement - Provider Performance and Supervision