

PMR Operational Report

Operation Number	HA-L1002	Chief of Operations Validation Date	03/27/17
Year- PMR Cycle	Second period Jan-Dec 2016	Division Chief Validation Date	04/25/17
Last Update	03/24/17	Country Representative Validation Date	04/27/17
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Urban Rehabilitation Program	Loan Number	1639/SF-HA, 2388/GR-HA
Executing Agency	OFFICE OF THE PRIME MINISTER	Sector/Subsector	DU-NEI - URBAN DEVELOPMENT AND HOUSING-NEIGHBORHOOD UPGRADING
Team Leader	SÁIZ,ANA MARIA	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		

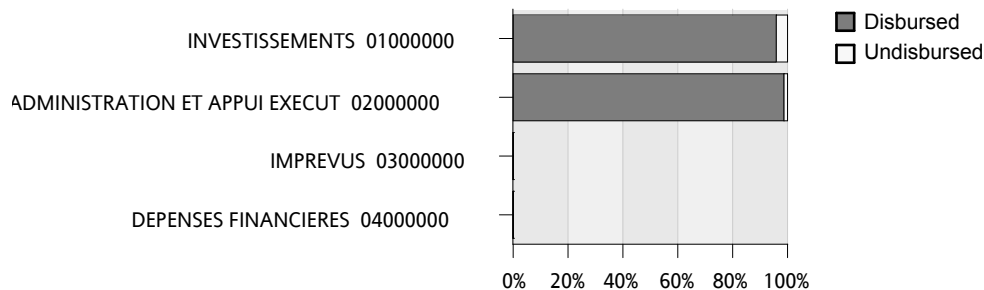
Environmental and Social Safeguards

Impacts Category	B(R)	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		Date of approval	
Safeguard Performance Rating - Rationale			

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-L1002	62,573,847	49,726,470.89	-7,655,000	8,000,000	50,345,000	49,726,470.89	48,041,109.26	96.61%	1,685,361.63
Aggregated	62,573,847	49,726,470.89	-7,655,000	8,000,000	50,345,000	49,726,470.89	48,041,109.26	96.61%	1,685,361.63

Expense Categories by Loan Contract (cumulative values)



Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains. Please also 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. 1: Rendre plus accessible et durable les services publics aux citoyens dans les neufs départements du pays à travers la construction des neufs Batiments de Complexes Administratifs et Socio Culturels(CASC)

Observation: To achieve this impact, the project will need a steady commitment from GoH.

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	EOP 2015
1.1	Adult population of Departments using services offered in Complexes Administratifs et Socio-Culturels (CASCs)	Percent	25.0	2005	P			75.00
					P(a)		50.00	75.00
					A			

Details

Means of verification: Données IHSI (Institut Haitien de Statistique et de l'Informatique)

Observations: The 25% baseline is very questionable and TL is not sure what it means exactly, maybe no one does. Therefore, for next PMR this will need updating.

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

Impact Nbr. 2: Améliorer l'entrave que la commune de carrefour représente pour les gens qui se rendent au sud d'Haïti en réhabilitant et construisant des routes collectrices. Améliorer les conditions hygiéniques de vente des produits alimentaires et autres en construisant des marchés, entre autres

Observation: Il reste beaucoup à faire, par exemple, à Mariani, le marché public est sous-utilisé pendant que les marchands obstruent la circulation des véhicules, en occupant anarchiquement les 2 rues adjacentes. De même, la commune n'a pas récupéré des effets dévast.

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	EOP 2015
2.1	Durée de la traversée de la section RN-2 / Lamentin 54 à la section Route des Rails / Lamentin 54	Minutes	90.0	2005	P			15.00
					P(a)	30.00	20.00	15.00
					A			

Details

Means of verification: Accurate measuring of travel time by specialist team.

Observations: During to reformulations to this operation over the year, and with changes in the Outputs, this indicator is not perfect at all. for next PMR cycle it should be revisited - as it is, it's more like an imperfect Outcome indicator.

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

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OUTCOMES

Outcome Nbr. 1: Les conditions d'habitabilité en milieu urbain dans les chefs-lieux de Département du pays et dans la Commune de Carrefour se sont améliorées.

Observation: This project current status and possible alternatives for bringing it to a closure needs to be evaluated in the month of April and May 2010. This means as well that decisions about the project need to be taken by the new elected government.

Indicator		Unit of Measure	Baseline	Baseline Year		2009	2010	EOP 2015
1.1	Direct beneficiaries satisfied by travel time.	Percent	0.0	2011	P	0.00	30.00	40.00
					P(a)	0.00	30.00	40.00
					A	15.00	0.00	

Details

Means of verification: SURVEY to be designed and measured by 1st quarter 2012 and at EOP.

Observations: Improvement in travel time due to roads, proper functioning of new markets and park is perceived as being satisfactory by 40% of direct beneficiaries. Outcomes and Impacts will need further adjustment for next PMR cycle; only problem is that of having t

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

Indicator		Unit of Measure	Baseline	Baseline Year		2009	2010	EOP 2015
1.2	Use of urban population in department cities and of the commune of Carrefour of the 9 Complexes Administratif et Socio-Culturels (CASCs), public markets and other project facilities in Carrefour.	Percent	0.0	2011	P	0.00	40.00	30.00
					P(a)	0.00	40.00	30.00
					A	16.00		

Details

Means of verification: Attendance records at each CASC city, public markets and Parc Lamentin. Methodology to be developed still, to come up with an aggregate valu

Observations: TL: revisions will be done for next PMR cycle regarding impacts vs outcomes and respective indicators to measure each.

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

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Renforcement Institutionnel et Appui à la gestion du projet

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2015	EOP 2015
Output	Unit of Measure				
1.1	Contrats de gestion des ouvrages (3 marchés et Parc Lamentin) construits à Carrefour en place.	Contrats	P	0	26,593.82
			P(a)	3	26,593.82
			A	3	26,593.82
1.2	Department Centres Administratifs et Socio-Culturels (CASCs) operated and maintained.	Centres administratifs et socio-culturels	P	30	53,187.65
			P(a)	4	53,187.65
			A	4	53,187.65

Component Nbr. 2 Investissements urbains stratégiques

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2015	EOP 2015
Output	Unit of Measure				
2.1	Complexes Administratifs et Socioculturel (CASC) construits dans 9 Chefs-lieux de Département.	Government agencies (#)	P	1	17,760,369.74
			P(a)	9	25,268,672.34
			A	6	23,644,224.45
2.2	Access road to Truitier landfill built.	Km	P	1.3	1,112,990.92
			P(a)	1.3	1,112,990.92
			A	1.3	1,112,990.92
2.3	Centre d'accueil à carrefour réhabilité	Centre	P	1	850,424.23
			P(a)	2	854,573.85
			A	2	854,573.85
2.4	Six rues à Carrefour se sont réhabilité	Mètres	P	6,550	5,952,969.55
			P(a)	6,550	5,982,016.89
			A	6,550	5,982,016.89
2.5	Trois marchés à Carrefour inauguré	Marché	P	1	3,401,696
			P(a)	3	3,626,011.91
			A	3	3,626,011.91
2.6	Parc Urbain à Carrefour - Phare Lamentin construit.	Parc	P	0	2,126,060.55
			P(a)	1	2,136,434.6
			A	1	2,136,434.6

Other Cost

Capitalization charges		P		943,865.33
		P(a)		943,915.33
		A		943,915.33
External audit		P		99,250
		P(a)		259,350.82
		A		223,350.82
Financial expenses		P		

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Financial expenses	P(a)		0
		A		0
	Imprevistos	P		
		P(a)		0
		A		0
	Monitoring and evaluation	P		12,163.5
		P(a)		52,163.5
		A		12,163.5
	Project administration	P		4,051,345.33
		P(a)		5,331,930.08
		A		5,375,198.93
	Revolving fund	P		2,981,143.66
		P(a)		4,078,629.18
		A		4,078,629.18

Total Cost

	Total Cost	P		39,372,060.28
		P(a)		49,726,470.89
		A		48,069,291.85

CHANGES TO THE MATRIX

No information available for this section