

# PMR Operational Report

<b>Operation Number</b>	HA-L1044	<b>Chief of Operations Validation Date</b>	04/04/18
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2017	<b>Division Chief Validation Date</b>	04/04/18
<b>Last Update</b>	04/04/18	<b>Country Representative Validation Date</b>	04/04/18
<b>PMR Validation Stage</b>	Validated by Representative		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Port-au-Prince Water and Sanitation Project	<b>Loan Number</b>	2351/GR-HA
<b>Executing Agency</b>	MINISTERE DE TRAVAUX PUBLICS, TRANSPORTS, ENERGIE ET COMMUNICATIONS	<b>Sector/Subsector</b>	AS - WATER AND SANITATION
<b>Team Leader</b>	MATTHIEUSSENT ROMAIN, SARAH C.	<b>Overall Stage</b>	Fully Disbursed
<b>Operation Type</b>	Loan Operation	<b>Country</b>	HAITI
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	HA-X1021
<b>Borrower</b>	REPUBLIQUE D' HAITI		

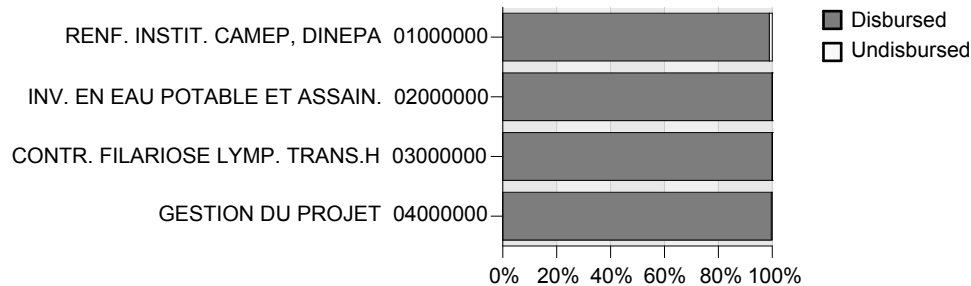
## Environmental and Social Safeguards

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

## 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-L1044	15,000,000	15,000,000	0	0	15,000,000	15,000,000	15,000,000	100.00%	0
HA-X1021	35,000,000	35,000,000	0	0	35,000,000	35,000,000	34,994,504.75	99.98%	5,495.25
<b>Aggregated</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>0</b>	<b>0</b>	<b>50,000,000</b>	<b>50,000,000</b>	<b>49,994,504.75</b>	<b>99.99%</b>	<b>5,495.25</b>

## 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.

## PMR Operational Report

### RESULTS MATRIX

### IMPACTS

No information available for this section

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 1:** Financial performance of the operator improved

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	2017	EOP 2017
1.1	Total annual operational revenues/Total annual operating costs	ratio	0.00	2010	P	0.20	0.70						1.00
					P(a)	0.20	0.70						1.00
					A	0.61	0.80	0.71				0.52	0.52

#### Details

**Means of verification:** Audited financial statements of CAMEP

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	2017	EOP 2017
1.2	Households with regularized individual water connections in Port-au-Prince	Households	0.00	2010	P			7,000.00	5,000.00	2,000.00			14,000.00
					P(a)			7,000.00	5,000.00	2,000.00	1,250.00	2,000.00	18,461.00
					A			11,461.00	3,480.00	731.00	5,050.00	875.00	21,597.00

#### Details

**Means of verification:** Tableau de bord mensuel du CTE

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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**Outcome Nbr. 2:** Revenue collection of the operator improved

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	2017	EOP 2017
2.1	Collection rate (percentage of people paying their water bills)	percentage	42.00	2010	P	45.00	60.00						70.00
					P(a)	45.00	60.00					64.00	70.00
					A	70.00	73.00	0.65			55.00	70.00	70.00

#### Details

**Means of verification:** External audit report of CAMEP and financial statements

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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**Outcome Nbr. 3:** Labor costs decreased

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	2017	EOP 2017
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## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

3.1	Personnel costs as a percentage of annual operational costs	Percentage	50.00	2010	P	50.00	50.00						30.00
					P(a)	50.00	50.00					0.00	30.00
					A	48.00	44.00	45.00			0.00	32.00	32.00

#### Details

**Means of verification:** External audit report of CAMEP

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	2017	EOP 2017
3.2	Staff per thousand connections	Employees/ 1,000 connections	21.00	2010	P	21.00	20.00						10.00
					P(a)	21.00	20.00		11.50	11.00	10.00	10.00	10.00
					A	19.60	15.74	12.90	12.04	11.27	10.72	11.20	11.20

#### Details

**Means of verification:** External audit report of CAMEP

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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**Outcome Nbr. 4:** Quality of water service improved

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	2017	EOP 2017
4.1	Existing households with continuous access to quality water	households	0.00	2010	P	30,000.00	30,000.00						30,000.00
					P(a)	30,000.00	30,000.00		48,000.00	49,000.00	49,394.00	49,500.00	50,000.00
					A	2,000.00	35,000.00	42,794.00	45,480.00	45,884.00	48,998.00	51,196.00	51,196.00

#### Details

**Means of verification:** Evaluation of quality and continuity of service to existing registered users from CAMEP (survey of HH)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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**Outcome Nbr. 5:** Sanitation solutions implemented

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	2017	EOP 2017
5.1	New households using hygienic sanitation facilities	Households	0.00	2010	P	0.00							0.00
					P(a)	0.00			0.00	0.00	0.00	0.00	0.00
					A			0.00	0.00	0.00	0.00	0.00	0.00

#### Details

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Means of verification:** Household surveys of sanitary block usage

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

**Outcome Nbr.** 6: Geo-helminths in Port-au-Prince controlled

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2011	2012	2013	2014	2015	2016	2017	EOP 2017
6.1	Prevalence of the Geo-helminths in Port-au-Prince	%	25.00	2010	P	25.00	25.00						10.00
					P(a)	25.00	25.00					0.00	10.00
					A	25.00		8.00			0.00	0.00	0.00

#### Details

**Means of verification:** Annual report of the Ministry of Public Health/Special survey provided by SPH division

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

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 Institutional Strengthening of CAMEP and DINEPA

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2017	2017	EOP 2017
1.1	Administration system operating according to standards specified in guidelines.manuals	system	P		0		3,879,000
			P(a)	0	1	25,424	3,937,200
			A	0	1	31,932.48	3,943,708.48
1.2	Commercial system operating according to standards specified in guidelines/manuals	system	P		0		4,490,000
			P(a)	0	1	0	2,694,090
			A	0	1	0	2,694,090
1.3	Master plans successfully developed	Master plans	P		2		3,700,000
			P(a)	0	2	0	2,342,480
			A	0	2	0	2,342,480
1.4	Formal training and transfer of knowledge of CAMEP staff completed	Hours	P		22,292		1,100,000
			P(a)	0	28,800	0	2,553,000
			A	0	28,800	94,436.16	2,647,436.16
1.5	Accounting system operating according to standards specified in guidelines/manuals	system	P		0		2,550,000
			P(a)	0	1	0	1,731,722
			A	0	1	0	1,731,722
1.6	System with Operation and Maintenance performed	system	P		5		6,999,531
			P(a)	0	5	1,510,371	9,030,115
			A	0	5	1,602,922.94	9,122,666.94

## Component Nbr. 2 Potable water and sanitation investments

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2017	2017	EOP 2017
2.1	Wells and sources rehabilitated	Wells and sources	P		21		3,049,785
			P(a)	1	29	200,000	7,272,106
			A	1	29	195,352.78	7,267,458.78
2.2	Water kiosks operating	water kiosks	P		200		2,180,000
			P(a)	0	61	31,270	1,494,052
			A	0	61	38,110.53	1,500,892.53
2.3	Households with new individual water connections installed in Port-au-Prince	Households (#)	P		2,622		16,650,000
			P(a)	0	8,320	2,300,167	9,355,270
			A	1,195	9,515	2,015,763.77	9,070,866.77
2.4	Macro meters installed	Macro meters	P		78		250,030
			P(a)	0	34	0	577,970
			A	0	34	0	577,970
2.5	Water leaks repaired	Water leaks	P		1,620		5,650,000
			P(a)	0	1,640	0	1,537,232
			A	0	1,640	0	1,537,232
2.6	Households with new individual water connections installed in Ouanaminthe	Households (#)	P		1,768		7,011,106
			P(a)	0	1,541	0	4,710,069
			A	211	1,752	0	4,710,069

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Control of soil transmitted helminthes

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2017	EOP 2017	2017	EOP 2017
3.1	Dietilcarbamacine and Albendazol distributed	Dosages	P		200,000		560,000
			P(a)	0	282,700	0	420,000
			A	0	282,700	0	420,000

## Other Cost

	Project administration expenses	P				3,399,796
		P(a)			300,000	2,344,694
		A			286,099.44	2,330,793.44

## Total Cost

	Total Cost	P				61,719,248
		P(a)			4,367,232	50,000,000
		A			4,264,618.1	49,897,386.1

### CHANGES TO THE MATRIX

No information available for this section