

# PMR Public Report

|                             |                                  |   |          |
|-----------------------------|----------------------------------|---|----------|
| <b>Operation Number</b>     | HA-L1135                         | <b>Chief of Operations Validation Date</b>    | 10/22/21 |
| <b>Year- PMR Cycle</b>      | First period Jan-Jun 2021        | <b>Division Chief Validation Date</b>         |          |
| <b>Last Update</b>          | 10/01/21                         | <b>Country Representative Validation Date</b> |          |
| <b>PMR Validation Stage</b> | Validated by Chief of Operations |   |          |

## Basic Data

### Operation Profile

|                           |   |   |   |
|---------------------------|---|---|---|
| <b>Operation Name</b>     | Water supply, sanitation and hygiene project in urban, periurban and rural areas in Haiti's Grand North Region  | <b>Loan Number</b>                      | 4697/GR-HA  |
| <b>Executing Agency</b>   | DIRECTION NATIONALE DE L'EAU POTABLE ET DE L'ASSAINISSEMENT, OFFICE RÉGIONAL EAU POTABLE ET ASSAINISSEMENT NORD | <b>Sector/Subsector</b>                 | WATER AND SANITATION-WATER SUPPLY URBAN                           |
| <b>Team Leader</b>        | PEREZ MONFORTE, SERGIO  | <b>Overall Stage</b>                    | Disbursing (From eligibility until all the Operations are closed) |
| <b>Operation Type</b>     | Grant Financing Product   | <b>Country</b>                          | Haiti   |
| <b>Lending Instrument</b> | Investment Loan   | <b>Convergence related Operation(s)</b> |   |
| <b>Borrower</b>           | REPUBLIQUE D'HAITI  |   |   |

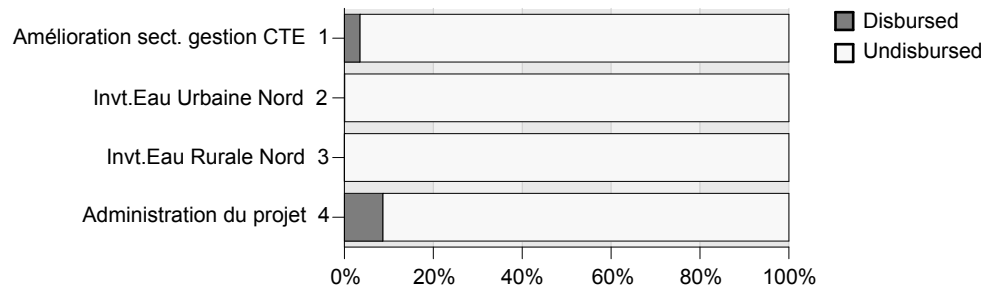
## Environmental and Social Safeguards

|   |  |  |    |
|---|--|--|----|
| <b>Impacts Category</b>                         | B  | <b>Was/Were the objective(s) of this operation reformulated?</b> | NO |
| <b>Safeguard Performance Rating</b>             | Satisfactory   | <b>Date of approval</b>  |    |
| <b>Safeguard Performance Rating - Rationale</b> | L'AE continue avec la mise en œuvre du Plan de Gestion Environnementale et Sociale (PGES) sur tous les projets COVID-19 qui sont en cours. Il reste quelques consultations à réaliser pour des sous-projets (marchés) de catégorie B. L'AE va de l'avant avec le projet principal au Cap-Haïtien, une rencontre est prévue avec les chauffeurs de camion de l'eau qui seront affectés par le projet. Le contrat de la consultante internationale environnementale et sociale (E&S) vient de terminer, l'AE est en train de vérifier s'il y aura de nouveaux projets avant de la remplacer. |  |    |

## 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-L1135   | 0                     | 125,000,000 | 0                 | 0                      | 125,000,000         | 125,000,000            | 4,098,739.12         | 3.28%  | 120,901,260.88     |
| Aggregated | 0                     | 125,000,000 | 0                 | 0                      | 125,000,000         | 125,000,000            | 4,098,739.12         | 3.28%  | 120,901,260.88     |

## 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.

## PMR Public Report

### RESULTS MATRIX

#### General Development Objectives

No information available for this section

## PMR Public Report

### RESULTS MATRIX

#### Specific Development Objectives

**Specific Development Objectives Nbr. 0:** Resultado 1: Los CTEs de Haití mejoran la sostenibilidad de los servicios de agua y saneamiento y se mejoran las competencias del regulador y de las estructuras deconcentradas

**Observation:**

| Indicator | Unit of Measure  | Baseline | Baseline Year |      | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | EOP 2025 |
|-----------|--|----------|---------------|------|------|------|------|------|------|------|------|----------|
| 0.0       | El CTE de Cabo Haitiano alcanza el equilibrio financiero | CTE      | 0.00          | 2018 | P    |      |      |      |      | 1.00 |      | 1.00     |
|           |  |          |               |      | A    |      | 0.00 | 0.00 |      |      |      |          |

#### Details

**Means of verification:** Informe anual consolidado por el regulador

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator | Unit of Measure   | Baseline | Baseline Year |      | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | EOP 2025 |
|-----------|---|----------|---------------|------|------|------|------|------|------|------|------|----------|
| 0.1       | Otros CTE del país alcanzan el equilibrio financiero (ratio de los ingresos operativos anuales mayor que los gastos operativos anuales) | CTE      | 2.00          | 2018 | P    |      |      | 3.00 |      | 5.00 |      | 5.00     |
|           |   |          |               |      | A    |      | 5.00 |      |      |      |      |          |

#### Details

**Means of verification:** Informe anual consolidados por el regulador

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator | Unit of Measure   | Baseline | Baseline Year |      | 2019 | 2020 | 2021  | 2022 | 2023  | 2024  | 2025  | EOP 2025 |
|-----------|---|----------|---------------|------|------|------|-------|------|-------|-------|-------|----------|
| 0.2       | Número de CTEs que proveen información conforme a los requerimientos del regulador en materia de la explotación | CTE      | 4.00          | 2018 | P    | 4.00 | 4.00  | 8.00 | 16.00 | 20.00 | 24.00 | 24.00    |
|           |   |          |               |      | A    | 4.00 | 24.00 |      |       |       |       |          |

#### Details

**Means of verification:** Informe del regulador consolidado

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator | Unit of Measure  | Baseline | Baseline Year |      | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | EOP 2025 |
|-----------|--|----------|---------------|------|------|------|------|------|------|------|------|----------|
| 0.3       | La OREPA Norte dispone de una planificación de las inversiones, considerando la disponibilidad de recurso hídrico de 3 CTE | CTE      | 0.00          | 2018 | P    |      | 1.00 | 1.00 | 1.00 |      |      | 3.00     |
|           |  |          |               |      | A    |      | 0.00 |      |      |      |      |          |

#### Details

**Means of verification:** Auditoria intermedia y final

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator | Unit of Measure | Baseline | Baseline Year |  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | EOP 2025 |
|-----------|-----------------|----------|---------------|--|------|------|------|------|------|------|------|----------|
|-----------|-----------------|----------|---------------|--|------|------|------|------|------|------|------|----------|

## PMR Public Report

### RESULTS MATRIX

#### Specific Development Objectives

|     |   | Measure |       | Year |   |  |       |       |       |  |       |  |       |
|-----|---|---------|-------|------|---|--|-------|-------|-------|--|-------|--|-------|
| 0.4 | Mujeres formando parte del personal técnico del CTE de Cabo Haitiano, puestos de gestión y de operación | %       | 10.00 | 2018 | P |  |       |       | 20.00 |  | 30.00 |  | 30.00 |
|     |   |         |       |      | A |  | 10.00 | 10.00 |       |  |       |  |       |

#### Details

**Means of verification:** Auditoria intermedia y final

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator | Unit of Measure   | Baseline        | Baseline Year |      | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | EOP 2025 |
|-----------|---|-----------------|---------------|------|------|------|------|------|------|------|------|----------|
| 0.5       | CTEs que incorporan la gestión del saneamiento en su plan de negocios | Plan de negocio | 0.00          | 2018 | P    |      |      | 1.00 |      | 1.00 |      | 2.00     |
|           |   |                 |               |      | A    | 1.00 |      |      |      |      |      |          |

#### Details

**Means of verification:** Planes de negocio aprobados por la OREPA

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

**Specific Development Objectives Nbr. 1:** Resultado 2: El acceso a los servicios de agua y saneamiento de los hogares, la calidad del servicio de agua y las prácticas de higiene se han mejorado en las ciudades del Norte de Haití

#### Observation:

| Indicator | Unit of Measure  | Baseline | Baseline Year |      | 2019 | 2020      | 2021     | 2022      | 2023 | 2024      | 2025 | EOP 2025  |
|-----------|--|----------|---------------|------|------|-----------|----------|-----------|------|-----------|------|-----------|
| 1.1       | Número de hogares con acceso a un servicio de agua gestionado de forma segura en Cabo Haitiano | Hogar    | 2,000.00      | 2017 | P    | 10,000.00 |          | 14,500.00 |      | 40,000.00 |      | 40,000.00 |
|           |  |          |               |      | A    | 1,418.00  | 1,418.00 |           |      |           |      |           |

#### Details

**Means of verification:** Informe intermedio del regulador. Encuesta de hogares inicial y final

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator | Unit of Measure  | Baseline   | Baseline Year |      | 2019 | 2020 | 2021 | 2022 | 2023 | 2024  | 2025 | EOP 2025 |
|-----------|--|------------|---------------|------|------|------|------|------|------|-------|------|----------|
| 1.1       | Porcentaje de hogares en Cabo Haitiano con acceso a un servicio de agua básico a través de los kioscos de la red | Porcentaje | 2.00          | 2017 | P    |      |      | 5.00 |      | 11.00 |      | 11.00    |
|           |  |            |               |      | A    | 2.00 | 2.00 |      |      |       |      |          |

#### Details

**Means of verification:** Informe intermedio del regulador. Encuesta de hogares inicial y final

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator | Unit of Measure | Baseline | Baseline Year |  | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | EOP 2025 |
|-----------|-----------------|----------|---------------|--|------|------|------|------|------|------|------|----------|
|-----------|-----------------|----------|---------------|--|------|------|------|------|------|------|------|----------|

## PMR Public Report

### RESULTS MATRIX

#### Specific Development Objectives

|     |  |       |      |      |   |  |      |      |           |  |           |  |           |
|-----|--|-------|------|------|---|--|------|------|-----------|--|-----------|--|-----------|
| 1.2 | Aumento del número de hogares que adquieren un servicio de agua gestionado de forma segura en otras ciudades cubiertas por el Programa | Hogar | 0.00 | 2019 | P |  |      |      | 15,000.00 |  | 32,500.00 |  | 32,500.00 |
|     |  |       |      |      | A |  | 0.00 | 0.00 |           |  |           |  |           |

#### Details

**Means of verification:** Informe intermedio del regulador. Encuesta de hogares inicial y final

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator |   | Unit of Measure | Baseline | Baseline Year |   | 2019 | 2020 | 2021 | 2022 | 2023 | 2024  | 2025 | EOP 2025 |
|-----------|---|-----------------|----------|---------------|---|------|------|------|------|------|-------|------|----------|
| 1.3       | Hogares de Cabo Haitiano con acceso a un servicio de saneamiento manejado de forma segura | %               | 1.40     | 2017          | P |      |      |      | 6.00 |      | 15.00 |      | 15.00    |
|           |   |                 |          |               | A |      | 6.00 | 6.00 |      |      |       |      |          |

#### Details

**Means of verification:** Encuesta de hogares inicial, intermedia y final completado con diagrama de flujo de excretas

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator |   | Unit of Measure | Baseline | Baseline Year |   | 2019 | 2020  | 2021  | 2022  | 2023 | 2024  | 2025 | EOP 2025 |
|-----------|---|-----------------|----------|---------------|---|------|-------|-------|-------|------|-------|------|----------|
| 1.4       | Personas que practican la defecación al aire libre en los barrios desfavorecidos de Cabo Haitiano | %               | 23.00    | 2017          | P |      |       |       | 12.00 |      | 11.00 |      | 11.00    |
|           |   |                 |          |               | A |      | 23.00 | 23.00 |       |      |       |      |          |

#### Details

**Means of verification:** Informe intermedio del regulador. Encuesta de hogares inicial y final

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator |   | Unit of Measure | Baseline | Baseline Year |   | 2019 | 2020 | 2021 | 2022  | 2023 | 2024  | 2025 | EOP 2025 |
|-----------|---|-----------------|----------|---------------|---|------|------|------|-------|------|-------|------|----------|
| 1.5       | Hogares de Cabo Haitiano con acceso a un servicio básico de higiene | %               | 9.00     | 2017          | P |      |      |      | 35.00 |      | 30.00 |      | 30.00    |
|           |   |                 |          |               | A |      | 9.00 | 9.00 |       |      |       |      |          |

#### Details

**Means of verification:** Encuesta de hogares inicial, intermedia y final

|                   |    |                      |    |
|-------------------|----|----------------------|----|
| <b>Pro-Gender</b> | No | <b>Pro-Ethnicity</b> | No |
|-------------------|----|----------------------|----|

| Indicator |  | Unit of Measure | Baseline | Baseline Year |   | 2019 | 2020 | 2021 | 2022  | 2023 | 2024  | 2025 | EOP 2025 |
|-----------|--|-----------------|----------|---------------|---|------|------|------|-------|------|-------|------|----------|
| 1.6       | Hogares con acceso a un servicio básico de higiene en otras ciudades cubiertas por el Programa | %               | 3.00     | 2017          | P |      |      |      | 29.00 |      | 24.00 |      | 24.00    |
|           |  |                 |          |               | A |      | 3.00 | 3.00 |       |      |       |      |          |

#### Details

## PMR Public Report

### RESULTS MATRIX

#### Specific Development Objectives

**Means of verification:** Encuesta de hogares inicial en la muestra de otras ciudades (Gonaïves). Encuesta intermedia y final en muestra de ciudades que serán cubiertas por el programa

**Observations:** La encuesta intermedia y final tendrán un universo que abarque al menos al 50% de los hogares de las ciudades cubiertas por el programa. Cabo Haitiano no incluido

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

**Specific Development Objectives Nbr. 2:** Resultado 3: El acceso a los servicios de agua y saneamiento de los hogares, la calidad del servicio de agua y las prácticas de higiene se han mejorado en las zonas rurales Norte de Haití

**Observation:**

| Indicator |   | Unit of Measure | Baseline  | Baseline Year |   | 2019 | 2020      | 2021      | 2022      | 2023 | 2024       | 2025 | EOP 2025   |
|-----------|---|-----------------|-----------|---------------|---|------|-----------|-----------|-----------|------|------------|------|------------|
| 2.1       | Hogares con acceso a un servicio básico de agua en las 16 SC incluidas en el programa | Hogares         | 26,842.00 | 2017          | P |      |           |           | 40,000.00 |      | 110,000.00 |      | 110,000.00 |
|           |   |                 |           |               | A |      | 26,842.00 | 28,642.00 |           |      |            |      |            |

#### Details

**Means of verification:** Informe intermedio del regulador. Encuesta de hogares inicial y final

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

| Indicator |  | Unit of Measure | Baseline | Baseline Year |   | 2019 | 2020 | 2021 | 2022  | 2023 | 2024  | 2025 | EOP 2025 |
|-----------|--|-----------------|----------|---------------|---|------|------|------|-------|------|-------|------|----------|
| 2.2       | Hogares con acceso a un servicio básico de higiene en las 16 SC del programa | %               | 2.00     | 2017          | P |      |      |      | 50.00 |      | 40.00 |      | 40.00    |
|           |  |                 |          |               | A |      | 2.00 | 2.00 |       |      |       |      |          |

#### Details

**Means of verification:** Encuesta inicial en 34 SC. Encuesta intermedia y final en una muestra de las secciones comunales cubiertas por el programa.

**Observations:** La encuesta intermedia y final tendrán un universo que abarque al menos al 50% de los hogares de las ciudades cubiertas por el programa

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

| Indicator |   | Unit of Measure | Baseline | Baseline Year |   | 2019 | 2020 | 2021 | 2022  | 2023 | 2024  | 2025 | EOP 2025 |
|-----------|---|-----------------|----------|---------------|---|------|------|------|-------|------|-------|------|----------|
| 2.4       | Edificios públicos -escuelas públicas, centros de salud públicos y mercados públicos- que ofertan servicios de agua, saneamiento e higiene (incluyendo la higiene menstrual) al menos de nivel básico en las 16 SC del programa | %               | 2.00     | 2017          | P |      |      |      | 46.00 |      | 80.00 |      | 80.00    |
|           |   |                 |          |               | A |      | 2.00 | 2.00 |       |      |       |      |          |

#### Details

**Means of verification:** Informe intermedio del regulador. Encuesta de hogares inicial y final

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

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Componente 1: Los CTEs de Haití mejoran la sostenibilidad de los servicios de agua y saneamiento y se mejoran las competencias del regulador y de las estructuras desconcentradas

|      | Output  | Unit of Measure          |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |               |
|------|---|--------------------------|------|-------------------|----------|--------------------|---------------|
|      |   |                          |      | 2021              | EOP 2025 | 2021               | EOP 2025      |
| 1.1  | Campañas de comunicación y de transparencia para la conectividad al sistema de agua potable implementadas   | Campañas                 | P    |                   | 2        |                    | 500,000       |
|      |   |                          | P(a) |                   | 2        |                    | 500,000       |
|      |   |                          | A    | 1                 | 1        | 36,467.06          | 36,467.06     |
| 1.2  | Catastro de clientes de redes de agua potable de CTEs actualizado en 5 CTEs   | Base de datos en CAD/SIG | P    | 1                 | 5        | 22,000             | 128,000       |
|      |   |                          | P(a) | 6                 | 10       |                    | 128,000       |
|      |   |                          | A    | 18                | 18       |                    | 0             |
| 1.3  | Gestión comercial mejorada en 5 CTEs  | CTE                      | P    | 2                 | 5        | 25,000             | 100,000       |
|      |   |                          | P(a) | 6                 | 9        | 25,000             | 100,000       |
|      |   |                          | A    | 0                 | 1        | 0                  | 0             |
| 1.4  | CTEs dotados de material y personal   | Dotación                 | P    | 3                 | 25       | 120,000            | 542,000       |
|      |   |                          | P(a) | 1                 | 25       | 75,000             | 714,490.11    |
|      |   |                          | A    | 0                 | 20       | 0                  | 372,490.11    |
| 1.5  | Construcción y rehabilitación de los edificios correspondientes a la OREPA Norte y a la DINEPA, a la gestión comercial y operacional de los CTEs          | Edificio                 | P    | 1                 | 4        | 50,000             | 1,910,000     |
|      |   |                          | P(a) | 0.5               | 4        | 560,000            | 1,910,000     |
|      |   |                          | A    | 0                 | 0        | 0                  | 18,844.34     |
| 1.6  | Contrato por resultados para gestión del CTE de Cabo Haitiano durante 48 meses firmado y en aplicación  | Contrato                 | P    | 1                 | 1        | 2,600,000          | 12,400,000    |
|      |   |                          | P(a) | 1                 | 1        | 4,410,000          | 14,700,000.14 |
|      |   |                          | A    | 0                 | 0        | 0                  | 2,228.14      |
| 1.7  | Informes de la DINEPA concernientes a la producción y a la facturación de los CTEs elaborados   | Informe                  | P    | 1                 | 5        | 200,000            | 1,000,000     |
|      |   |                          | P(a) | 1                 | 5        | 200,000            | 1,000,000     |
|      |   |                          | A    | 0                 | 1        | 65,321.34          | 186,438.82    |
| 1.8  | Programa de monitoreo de aguas subterráneas y superficiales y actualización del modelo del acuífero de Balan elaborados                                   | Informe                  | P    |                   | 2        |                    | 200,000       |
|      |   |                          | P(a) |                   | 2        |                    | 200,000       |
|      |   |                          | A    |                   | 0        |                    | 0             |
| 1.9  | OREPA Norte dotada de personal y material   | Dotación                 | P    | 1                 | 5        | 350,000            | 1,200,000     |
|      |   |                          | P(a) | 1                 | 5        | 350,000            | 1,217,332.7   |
|      |   |                          | A    | 1                 | 2        | 88,094.64          | 385,427.34    |
| 1.10 | Proyecto piloto para aumentar la participación de las mujeres en la operación y en la gestión de los sistemas de agua potable y saneamiento implementados | Piloto                   | P    |                   | 1        |                    | 100,000       |
|      |   |                          | P(a) |                   | 1        |                    | 100,000       |
|      |   |                          | A    |                   | 0        |                    | 0             |
| 1.11 | Estrategia de saneamiento urbano en Haití y planes maestros de saneamiento validados  | Informe                  | P    |                   | 4        |                    | 520,000       |
|      |   |                          | P(a) |                   | 4        |                    | 520,000       |
|      |   |                          | A    |                   | 0        |                    | 0             |

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Componente 2: Inversiones prioritarias en agua potable, saneamiento e higiene en localidades urbanas del norte de Haití

|      | Output   | Unit of Measure |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |              |
|------|--|-----------------|------|-------------------|----------|--------------------|--------------|
|      |  |                 |      | 2021              | EOP 2025 | 2021               | EOP 2025     |
| 2.1  | Conexiones instaladas en los CTEs cubiertos por el programa  | Conexión        | P    | 6,000             | 28,250   | 1,231,460          | 5,660,000    |
|      |  |                 | P(a) | 800               | 28,250   | 1,231,460          | 5,660,000    |
|      |  |                 | A    | 0                 | 0        | 0                  | 0            |
| 2.2  | Diseños y materiales para las medidas de rápido impacto adquiridos e instalados  | CTE             | P    | 1                 | 4        | 1,900,000          | 3,550,000    |
|      |  |                 | P(a) |                   | 4        |                    | 3,550,000    |
|      |  |                 | A    |                   | 0.13     |                    | 0            |
| 2.3  | Pozos de Cabo haitiano perforados, equipados y en operación  | Pozo            | P    | 1                 | 4        | 1,130,000          | 4,040,000    |
|      |  |                 | P(a) |                   | 4        |                    | 4,040,000    |
|      |  |                 | A    |                   | 0        |                    | 0            |
| 2.4  | Depósitos de agua construidos  | Depósitos       | P    |                   | 1        |                    | 2,400,000    |
|      |  |                 | P(a) |                   | 1        |                    | 2,400,000    |
|      |  |                 | A    |                   | 0        |                    | 0            |
| 2.5  | Red de distribución y líneas de impulsión de Cabo Haitiano construidas   | Km              | P    | 160               | 267      | 11,400,000         | 33,520,000   |
|      |  |                 | P(a) |                   | 267      | 10,000,000         | 33,520,000   |
|      |  |                 | A    |                   | 0        | 0                  | 0            |
| 2.6  | Sistemas de agua condominial en Cabo Haitiano construidos  | Sistema         | P    | 16                | 266      | 180,000            | 2,120,000    |
|      |  |                 | P(a) |                   | 266      |                    | 2,120,000    |
|      |  |                 | A    |                   | 0        | 5,306.39           | 42,186.7     |
| 2.7  | Kioscos construidos en Cabo Haitiano   | Kiosco          | P    | 23                | 73       | 530,000            | 1,060,000    |
|      |  |                 | P(a) |                   | 73       |                    | 1,060,000    |
|      |  |                 | A    |                   | 0        |                    | 0            |
| 2.8  | Proyecto piloto de saneamiento condominial semicolectivo en Cabo Haitiano implementado   | Proyecto piloto | P    |                   | 1        | 150,000            | 2,100,000    |
|      |  |                 | P(a) |                   | 1        |                    | 2,100,000    |
|      |  |                 | A    |                   | 0        | 0                  | 0            |
| 2.9  | Proyecto piloto de incorporación de soluciones tipo CBS (Containment Based Sanitation) en los servicios ofrecidos por el CTE de Cabo Haitiano implementado | Proyecto piloto | P    |                   | 1        |                    | 1,480,000    |
|      |  |                 | P(a) |                   | 1        |                    | 1,480,000    |
|      |  |                 | A    |                   | 0        |                    | 0            |
| 2.10 | Proyecto piloto de mejora de la gestión de lodos procedentes de soluciones individuales implementado   | Proyecto piloto | P    |                   | 1        |                    | 500,000      |
|      |  |                 | P(a) |                   | 1        |                    | 500,000      |
|      |  |                 | A    |                   | 0        |                    | 0            |
| 2.11 | Proyectos pilotos de saneamiento en otras ciudades del Norte de Haití implementados  | Proyecto piloto | P    |                   | 1        |                    | 1,000,000    |
|      |  |                 | P(a) |                   | 1        |                    | 1,000,000    |
|      |  |                 | A    |                   | 0        |                    | 0            |
| 2.12 | Construcción de sistemas de agua potable en áreas urbanas del Norte de Haití   | Sistema         | P    | 1                 | 6        | 2,450,000          | 28,460,000   |
|      |  |                 | P(a) | 0.5               | 6        | 3,520,000          | 28,460,000.3 |
|      |  |                 | A    | 0                 | 0        | 27,897.12          | 47,512.42    |
| 2.13 | Campañas de cambio de comportamiento para reducir la defecación al aire libre en áreas marginales y fomentar las prácticas de higiene implementadas        | Campaña         | P    | 1                 | 2        |                    | 1,200,000    |
|      |  |                 | P(a) |                   | 1        |                    | 950,000      |
|      |  |                 | A    |                   | 0        |                    | 0            |



## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 3 Componente 3: Inversiones prioritarias en agua potable, saneamiento e higiene en localidades rurales del norte de Haití

|     | Output   | Unit of Measure |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |              |
|-----|--|-----------------|------|-------------------|----------|--------------------|--------------|
|     |  |                 |      | 2021              | EOP 2025 | 2021               | EOP 2025     |
| 3.1 | Puntos de agua construidos o rehabilitados   | Puntos de agua  | P    |                   | 120      |                    | 2,500,000    |
|     |  |                 | P(a) |                   | 120      |                    | 2,500,000    |
|     |  |                 | A    |                   | 0        |                    | 0            |
| 3.2 | Sistemas por gravedad construidos o rehabilitados  | Sistemas        | P    |                   | 35       |                    | 6,300,000    |
|     |  |                 | P(a) | 6                 | 35       |                    | 3,218,003.58 |
|     |  |                 | A    | 0                 | 0        |                    | 0            |
| 3.3 | Instalaciones de agua, saneamiento e higiene en edificios públicos -escuelas, centros de salud y mercados- construidas o rehabilitadas | Instalación     | P    |                   | 268      |                    | 3,200,000    |
|     |  |                 | P(a) |                   | 268      | 200,000            | 3,200,000    |
|     |  |                 | A    |                   | 0        | 0                  | 0            |
| 3.4 | Campañas de comunicación y marketing para la mejora del acceso al saneamiento y a la higiene implementadas                             | Campaña         | P    |                   | 16       |                    | 2,000,000    |
|     |  |                 | P(a) |                   | 16       |                    | 1,100,000    |
|     |  |                 | A    |                   | 0        |                    | 0            |

## Component Nbr. 4 Componente : medidas de mitigación de la pandemia Covid 19 ejecutadas

|     | Output  | Unit of Measure           |      | PHYSICAL PROGRESS |          | FINANCIAL PROGRESS |              |
|-----|---|---------------------------|------|-------------------|----------|--------------------|--------------|
|     |   |                           |      | 2021              | EOP 2025 | 2021               | EOP 2025     |
| 4.1 | Puntos de lavado de manos en sitios sensibles, construidos y operados                     | puntos de lavado de manos | P    |                   | 0        |                    | 0            |
|     |   |                           | P(a) | 0                 | 911      |                    | 1,500,000    |
|     |   |                           | A    | 0                 | 911      |                    | 1,218,554.19 |
| 4.2 | Campañas de divulgación relativas a las medidas de higiene realizadas                     | campaña                   | P    |                   | 0        |                    | 0            |
|     |   |                           | P(a) | 0                 | 3        | 0                  | 182,173.11   |
|     |   |                           | A    | 0                 | 3        | 0                  | 182,173.11   |
| 4.3 | Otras estructuras regionales (OREPA) dotadas para asegurar la coordinación de actividades | OREPA                     | P    |                   | 0        |                    | 0            |
|     |   |                           | P(a) | 0                 | 2        |                    | 150,000      |
|     |   |                           | A    | 0                 | 2        |                    | 50,652.83    |

## Other Cost

|  |   |      |  |  |            |              |
|--|---|------|--|--|------------|--------------|
|  | Contratación de personal para la Unidad Ejecutora               | P    |  |  | 850,000    | 3,400,000    |
|  |   | P(a) |  |  | 450,000    | 3,400,000.06 |
|  |   | A    |  |  | 223,949.11 | 614,489.17   |
|  | PDPP, mecanismo de quejas, contingencias ambientales y sociales | P    |  |  | 75,000     | 310,000      |
|  |   | P(a) |  |  | 75,000     | 310,000      |
|  |   | A    |  |  | 1,326.6    | 36,435.24    |
|  | Evaluación de impacto   | P    |  |  | 250,000    | 950,000      |
|  |   | P(a) |  |  | 250,000    | 950,000      |
|  |   | A    |  |  | 0          | 0            |
|  | Auditoría   | P    |  |  | 90,000     | 500,000      |
|  |   | P(a) |  |  | 90,000     | 410,000      |
|  |   | A    |  |  | 0          | 0            |
|  | Evaluación intermedia y final                                   | P    |  |  |            | 150,000      |
|  |   | P(a) |  |  |            | 150,000      |
|  |   | A    |  |  |            | 0            |

## Total Cost

|  |            |      |  |  |            |             |
|--|------------|------|--|--|------------|-------------|
|  | Total Cost | P    |  |  | 23,603,460 | 125,000,000 |
|  |            | P(a) |  |  | 21,436,460 | 125,000,000 |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

|  |            |   |  |  |            |              |
|--|------------|---|--|--|------------|--------------|
|  | Total Cost | A |  |  | 448,362.26 | 3,193,899.47 |
|--|------------|---|--|--|------------|--------------|

**CHANGES TO THE MATRIX**

No information available for this section

## RISKS AND PLANNED RESPONSES

| Risk ID | Risk Status      |                     | Risk Taxonomy            |
|---------|------------------|---------------------|--------------------------|
| 1       | Active           |                     | Systems                  |
|         |                  |                     |                          |
|         | Response actions |                     |                          |
|         | 1.1              | Management Strategy | Status                   |
|         |                  | MITIGATE            | COMPLETE                 |
|         |                  |                     |                          |
| Risk ID | Risk Status      |                     | Risk Taxonomy            |
| 2       | Active           |                     | Systems                  |
|         |                  |                     |                          |
|         | Response actions |                     |                          |
|         | 2.1              | Management Strategy | Status                   |
|         |                  | MITIGATE            | INACTIVE                 |
|         |                  |                     |                          |
| Risk ID | Risk Status      |                     | Risk Taxonomy            |
| 3       | Active           |                     | Organizational Structure |
|         |                  |                     |                          |
|         | Response actions |                     |                          |
|         | 3.1              | Management Strategy | Status                   |
|         |                  | MITIGATE            | COMPLETE                 |
|         |                  |                     |                          |
|         | 3.2              | Management Strategy | Status                   |
|         |                  | MITIGATE            | COMPLETE                 |
|         |                  |                     |                          |
| Risk ID | Risk Status      |                     | Risk Taxonomy            |
| 4       | Active           |                     | Organizational Structure |
|         |                  |                     |                          |
|         | Response actions |                     |                          |
|         | 4.1              | Management Strategy | Status                   |
|         |                  | MITIGATE            | COMPLETE                 |
|         |                  |                     |                          |
|         | 4.2              | Management Strategy | Status                   |
|         |                  | MITIGATE            | INACTIVE                 |
|         |                  |                     |                          |
| Risk ID | Risk Status      |                     | Risk Taxonomy            |
| 5       | Active           |                     | Organizational Structure |
|         |                  |                     |                          |

## RISKS AND PLANNED RESPONSES

| Risk ID | Risk Status      |                     | Risk Taxonomy |
|---------|------------------|---------------------|---------------|
|         | Response actions |                     |               |
|         | 5.1              | Management Strategy | Status        |
|         |                  | MITIGATE            | ACTIVE        |
|         |                  |                     |               |
|         | 5.2              | Management Strategy | Status        |
|         |                  | MITIGATE            | INACTIVE      |
|         |                  |                     |               |

| Risk ID | Risk Status      |                     | Risk Taxonomy            |
|---------|------------------|---------------------|--------------------------|
| 6       | Active           |                     | Organizational Structure |
|         |                  |                     |                          |
|         | Response actions |                     |                          |
|         | 6.1              | Management Strategy | Status                   |
|         |                  | MITIGATE            | INACTIVE                 |
|         |                  |                     |                          |
|         | 6.2              | Management Strategy | Status                   |
|         |                  | MITIGATE            | ACTIVE                   |
|         |                  |                     |                          |

| Risk ID | Risk Status      |                     | Risk Taxonomy       |
|---------|------------------|---------------------|---------------------|
| 7       | Active           |                     | Goods, and Services |
|         |                  |                     |                     |
|         | Response actions |                     |                     |
|         | 7.1              | Management Strategy | Status              |
|         |                  | MITIGATE            | INACTIVE            |
|         |                  |                     |                     |

| Risk ID | Risk Status      |                     | Risk Taxonomy      |
|---------|------------------|---------------------|--------------------|
| 8       | Active           |                     | Social Environment |
|         |                  |                     |                    |
|         | Response actions |                     |                    |
|         | 8.1              | Management Strategy | Status             |
|         |                  | MITIGATE            | ACTIVE             |
|         |                  |                     |                    |

| Risk ID | Risk Status      |                     | Risk Taxonomy        |
|---------|------------------|---------------------|----------------------|
| 9       | Inactive         |                     | Governance Framework |
|         |                  |                     |                      |
|         | Response actions |                     |                      |
|         | 9.1              | Management Strategy | Status               |

## RISKS AND PLANNED RESPONSES

| Risk ID | Risk Status      |                     | Risk Taxonomy                      |
|---------|------------------|---------------------|------------------------------------|
|         |                  | MITIGATE            | COMPLETE                           |
|         |                  |                     |                                    |
| Risk ID | Risk Status      |                     | Risk Taxonomy                      |
| 10      | Active           |                     | Economic and Financial Environment |
|         |                  |                     |                                    |
|         | Response actions |                     |                                    |
|         | 10.0             | Management Strategy | Status                             |
|         |                  | -                   |                                    |
|         |                  |                     |                                    |
| Risk ID | Risk Status      |                     | Risk Taxonomy                      |
| 11      | Active           |                     | Goods, and Services                |
|         |                  |                     |                                    |
|         | Response actions |                     |                                    |
|         | 11.1             | Management Strategy | Status                             |
|         |                  | ACCEPT              | ACTIVE                             |
|         |                  |                     |                                    |
| Risk ID | Risk Status      |                     | Risk Taxonomy                      |
| 12      | Active           |                     | Social Environment                 |
|         |                  |                     |                                    |
|         | Response actions |                     |                                    |
|         | 12.1             | Management Strategy | Status                             |
|         |                  | MITIGATE            | ACTIVE                             |
|         |                  |                     |                                    |
| Risk ID | Risk Status      |                     | Risk Taxonomy                      |
| 13      | Active           |                     | Goods, and Services                |
|         |                  |                     |                                    |
|         | Response actions |                     |                                    |
|         | 13.1             | Management Strategy | Status                             |
|         |                  | MITIGATE            | INACTIVE                           |
|         |                  |                     |                                    |
| Risk ID | Risk Status      |                     | Risk Taxonomy                      |
| 14      | Active           |                     | Organizational Structure           |
|         |                  |                     |                                    |
|         | Response actions |                     |                                    |
|         | 14.1             | Management Strategy | Status                             |

**RISKS AND PLANNED RESPONSES**

| Risk ID | Risk Status | Risk Taxonomy |
|---------|-------------|---------------|
|         |             | TRANSFER      |
|         |             | ACTIVE        |

# PMR Public Report

## IMPLEMENTATION STATUS AND LEARNING

### Lesson Learned - Categories

Acquisitions and Procurement - Bidding Stage