

# PMR Operational Report

<b>Operation Number</b>	HA-L1106	<b>Chief of Operations Validation Date</b>	04/15/19
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2018	<b>Division Chief Validation Date</b>	04/16/19
<b>Last Update</b>	03/26/19	<b>Country Representative Validation Date</b>	05/15/19
<b>PMR Validation Stage</b>	Validated by Representative		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Solid Waste Management in Northern Haiti	<b>Loan Number</b>	4605/GR-HA, 4605/GR-HA-1, 4605/GR-HA-2
<b>Executing Agency</b>	MINISTERE DE L'ECONOMIE ET DES FINANCES, Ministère de l'Intérieur et des Collectivités Territoriales	<b>Sector/Subsector</b>	AS-SOL - WATER AND SANITATION-SOLID WASTE
<b>Team Leader</b>	MATTHIEUSSENT ROMAIN, SARAH C.	<b>Overall Stage</b>	Approved
<b>Operation Type</b>	Loan Operation	<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>	A	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>		<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-L1106	33,503,000	33,503,000	1,300,000	0	34,803,000	33,503,000	0	0.00%	33,503,000
<b>Aggregated</b>	<b>33,503,000</b>	<b>33,503,000</b>	<b>1,300,000</b>	<b>0</b>	<b>34,803,000</b>	<b>33,503,000</b>	<b>0</b>	<b>0.00%</b>	<b>33,503,000</b>

## Expense Categories by Loan Contract (cumulative values)

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### RESULTS MATRIX

### IMPACTS

No information available for this section

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### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 1:** Solid waste management system operating in northern Haiti

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
1.0	Municipal and similar solid waste collected in the northern region of Haiti	% Tons collected/tons generated	10.00	2018	P						27.00
					P(a)						27.00
					A						

#### Details

**Means of verification:** Final evaluation

**Observations:** "similar" : includes waste generated in households, street sweepings, small businesses, commercial facilities, industries and markets; the latter of a quality equivalent (for operating purposes of the CGIRS) to domestic waste. "collected" refers to waste collected from households by municipal truck or by garbage collectors under concession from the commune or the SAM. "northern region" includes the cities of Cap haitien, Limonade, Quartier Morin, Caracol, Terrier Rouge and Trou du Nord and industries such as Caracol Industrial Park.

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

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
1.1	Households in the northern region of Haiti that dispose of solid waste in the CGIRS	Households (#)	0.00	2018	P						23,788.00
					P(a)						23,788.00
					A						

#### Details

**Means of verification:** Final evaluation

**Observations:** Waste from these households is transported by truck or by a formal collection system to the CGIRS where it is subjected to recovery, valorization or final disposal in the sanitary landfill

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

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
1.2	Solid waste disposed of in the CGIRS	Tons/year	0.00	2018	P						129,440.00
					P(a)						129,440.00
					A						

#### Details

**Means of verification:** Final evaluation

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

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
1.3	Compost generated	Tons/year	0.00	2018	P						9,021.00

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### RESULTS MATRIX

#### OUTCOMES

1.3	Compost generated	Tons/year	0.00	2018	P(a)						9,021.00
					A						

#### Details

**Means of verification:** Final evaluation

**Observations:** Generated through a composting process in the CGIRS.

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

Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
1.4	Compost produced in the CGIRS that is then sold	% Tons sold/tons produced	0.00	2018	P					100.00
					P(a)					100.00
					A					

#### Details

**Means of verification:** Final evaluation

**Observations:** used as a soil conditionner for farming or gardening activities

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

Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
1.5	Recyclable waste sorted for sale	Tons/year	0.00	2018	P					1,811.00
					P(a)					1,811.00
					A					

#### Details

**Means of verification:** Final evaluation

**Observations:** Recyclable waste separated and transferred to a firm or institution for recycling or processing.

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

**Outcome Nbr. 2:** Solid waste management institution operating in northern Haiti

**Observation:**

Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
2.0	Proper management of the CGIRS by the SAM	Institution	0.00	2018	P					1.00
					P(a)					1.00
					A					

#### Details

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Means of verification:** Final evaluation

**Observations:** The SAM is in operation, with the staff and capacity needed to provide the services.

**Pro-Gender**

No

**Pro-Ethnicity**

No

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component 1 : Solid waste management infrastructure

	Output	Unit of Measure		PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2023	EOP 2023
1.1	CGIRS built	Center	P	1	18,153,000
			P(a)	1	18,153,000
			A	0	0
1.2	Solid waste collection points built	Collection points	P	5	1,171,000
			P(a)	5	1,171,000
			A	0	0
1.3	Collection points (minimal civil works where the waste containers will be placed) on truck roads	Collection points	P	12	221,000
			P(a)	12	221,000
			A	0	0
1.4	Solid waste collection vehicles acquired (garbage collection trucks, with or without compactors, small vehicles, motorcycles, carts etc.)	fleet	P	1	444,000
			P(a)	1	444,000
			A	0	0
1.5	Garbage containers acquired and installed (containers of different sizes and materials)	Lot	P	1	216,000
			P(a)	1	216,000
			A	0	0
1.6	Cleanup campaigns conducted (annual cleanup campaign in the public spaces of Cap Haitien, coordinated with the environmental education campaigns of Component 2)	Campaigns	P	4	460,000
			P(a)	4	460,000
			A	0	0
1.7	Pilot projects to promote waste recovery by the private sector in northern Haiti (involve the steps necessary to identify forms of public-private collaboration for using recyclable materials : market analysis, identification of benefits, and implementation)	Pilot project	P	2	315,000
			P(a)	2	315,000
			A	0	0
1.8	Market waste management system implemented in Limonade (market operating and flood control infrastructure functioning according to design)	System	P	1	2,771,000
			P(a)	1	2,771,000
			A	0	0
1.9	Engineering, environmental and social studies	Studies	P	8	396,000
			P(a)	8	396,000
			A	0	0

## RESULTS MATRIX

### OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Component 2 : Institutional strenghtening and environmental education

	Output	Unit of Measure		PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2023	EOP 2023
2.1	SAM staff support hired and operating	Persons	P	5	200,000
			P(a)	0	200,000
			A	0	0
2.2	Service delivery regulations approved	Regulations	P	1	140,000
			P(a)	1	140,000
			A	0	0
2.3	Master plans for the CGIRS in Terrier Rouge, Caracol, and Trou du Nord approved	Plan	P	3	60,000
			P(a)	3	60,000
			A	0	0
2.4	SAM offices built	Office	P	1	1,150,000
			P(a)	1	1,150,000
			A	0	0
2.5	SAM offices equipped	Equipment	P	1	350,000
			P(a)	1	350,000
			A	0	0
2.6	SAM business management and information systems installed	System	P	2	980,000
			P(a)	2	980,000
			A	0	0
2.7	Technical assistance to SAM contracted and in operation (technical assistance will be responsible for designing the collection regulations and the operation regulations, and for providing training to hired staff).	Contrat	P	1	800,000
			P(a)	1	800,000
			A	0	0
2.8	Technical assistance to the communes contracted and in operation (municipal personnel will be trained and coached in cadaster and service fee collection)	Contract	P	1	300,000
			P(a)	1	300,000
			A	0	0
2.9	Municipal sanitation promoters contracted and working	Persons	P	15	200,000
			P(a)	15	200,000
			A	0	0
2.10	Environmental education activities performed (refers to the delivery of workshops and talks, distribution of information and communication materials, radio and/or television programs)	Activities	P	4	500,000
			P(a)	4	500,000
			A	0	0
2.11	Territorial gender assessment and economic development proposal prepared	Diagnostic assessment	P	1	10,000
			P(a)	1	10,000
			A	0	0

### Other Cost

	O&M costs for CGIDS site (IADB fund)	P		1,291,000
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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	O&M costs for CGIDS site (IADB fund)	P(a)		1,291,000
		A		0
	O&M costs for CGIDS site (counterpart)	P		1,300,000
		P(a)		1,300,000
		A		0
	Contingencies	P		2,000,000
		P(a)		2,000,000
		A		0
	Administration costs UTE/MEF	P		550,000
		P(a)		550,000
		A		0
	Administration costs UCP/MICT	P		450,000
		P(a)		450,000
		A		0
	Evaluation	P		125,000
		P(a)		125,000
		A		0
	Audit	P		250,000
		P(a)		250,000
		A		0

Total Cost

	Total Cost	P		34,803,000
		P(a)		34,803,000
		A		0



## CHANGES TO THE MATRIX

No information available for this section

## PMR Operational Report

### IMPLEMENTATION STATUS AND LEARNING

#### Lesson Learned - Categories

Intra/Inter Coordination