

PMR Operational Report

| | | | |
|-----------------------------|----------------------------------|---|----------|
| Operation Number | HA-L1106 | Chief of Operations Validation Date | 10/21/19 |
| Year- PMR Cycle | First period Jan-Jun 2019 | Division Chief Validation Date | |
| Last Update | 10/08/19 | Country Representative Validation Date | |
| PMR Validation Stage | Validated by Chief of Operations | | |

Basic Data

Operation Profile

| | | | |
|---------------------------|--|---|---|
| Operation Name | Solid Waste Management in Northern Haiti | Loan Number | 4605/GR-HA, 4605/GR-HA-1, 4605/GR-HA-2 |
| Executing Agency | MINISTERE DE L'ECONOMIE ET DES FINANCES, Ministère de l'Intérieur et des Collectivités Territoriales | Sector/Subsector | AS-SOL - WATER AND SANITATION-SOLID WASTE |
| Team Leader | MATTHIEUSSENT ROMAIN, SARAH C. | Overall Stage | Effective/Pending Eligibility |
| Operation Type | Loan Operation | Country | HAITI |
| Lending Instrument | Investment Loan | Convergence related Operation(s) | |
| Borrower | REPUBLIQUE D' HAITI | | |

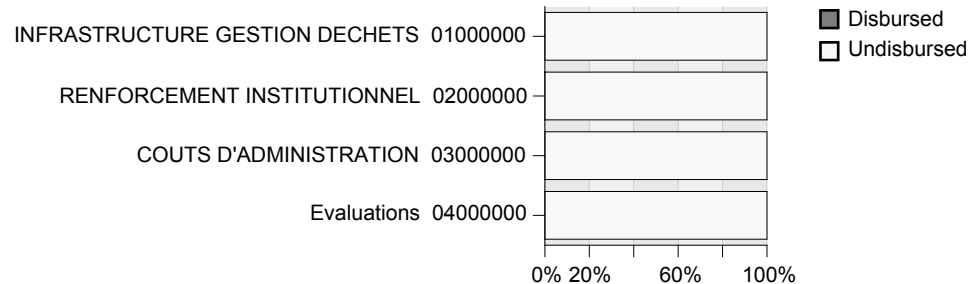
Environmental and Social Safeguards

| | | | |
|---|--|--|----|
| Impacts Category | A | Was/Were the objective(s) of this operation reformulated? | NO |
| Safeguard Performance Rating | Partially Unsatisfactory | Date of approval | |
| Safeguard Performance Rating - Rationale | Works have not started yet. The ESMP has been completed and will be implemented by construction firm. Liabilities associated with the potential loss of livelihood of 19 families still not resolved. UTE is working on meeting all first disbursement conditions, there are delays regarding the land title conflict, action plan for the 19 families, and development of the action plan for the nursery. | | |

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 |
| Aggregated | 33,503,000 | 33,503,000 | 1,300,000 | 0 | 34,803,000 | 33,503,000 | 0 | 0.00% | 33,503,000 |

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.

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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 collectio 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

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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 | |
|-----|---|-------------------|------|-------------------|----------|--------------------|------------|
| | | | | 2019 | EOP 2023 | 2019 | EOP 2023 |
| 1.1 | CGIRS built | Center | P | 0 | 1 | 0 | 18,153,000 |
| | | | P(a) | 0 | 1 | 0 | 18,153,000 |
| | | | A | | 0 | 0 | 0 |
| 1.2 | Solid waste collection points built | Collection points | P | 0 | 5 | 0 | 671,000 |
| | | | P(a) | 0 | 5 | 0 | 671,000 |
| | | | A | | 0 | 0 | 0 |
| 1.3 | Collection points (minimal civil works where the waste containers will be placed) on truck roads | Collection points | P | 0 | 12 | 0 | 221,000 |
| | | | P(a) | 0 | 12 | 0 | 221,000 |
| | | | A | | 0 | 0 | 0 |
| 1.4 | Solid waste collection vehicles acquired (garbage collection trucks, with or without compactors, small vehicles, motorcycles, carts etc.) | fleet | P | 0 | 1 | 0 | 787,000 |
| | | | P(a) | 0 | 1 | 0 | 787,000 |
| | | | A | | 0 | 0 | 0 |
| 1.5 | Garbage containers acquired and installed (containers of different sizes and materials) | Lot | P | 0 | 1 | 0 | 573,000 |
| | | | P(a) | 0 | 1 | 0 | 573,000 |
| | | | A | | 0 | 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 | 0 | 4 | 0 | 260,000 |
| | | | P(a) | 0 | 4 | 0 | 260,000 |
| | | | A | | 0 | 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 | 0 | 2 | 0 | 315,000 |
| | | | P(a) | 0 | 2 | 0 | 315,000 |
| | | | A | | 0 | 0 | 0 |
| 1.8 | Market waste management system implemented in Limonade (market operating and flood control infrastructure functioning according to design) | System | P | 0 | 1 | 0 | 2,771,000 |
| | | | P(a) | 0 | 1 | 0 | 2,771,000 |
| | | | A | | 0 | 0 | 0 |
| 1.9 | Engineering, environmental and social studies | Studies | P | 0 | 8 | 0 | 396,000 |
| | | | P(a) | 0 | 8 | 0 | 396,000 |
| | | | A | | 0 | 0 | 0 |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

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

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|---|-----------------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2019 | EOP 2023 | 2019 | EOP 2023 |
| 2.1 | SAM staff support hired and operating | Persons | P | 0 | 5 | 0 | 200,000 |
| | | | P(a) | 0 | 0 | 0 | 200,000 |
| | | | A | | 0 | 0 | 0 |
| 2.2 | SAM offices built | Office | P | 0 | 1 | 0 | 1,150,000 |
| | | | P(a) | 0 | 1 | 0 | 1,150,000 |
| | | | A | | 0 | 0 | 0 |
| 2.3 | SAM business management and information systems installed | System | P | 0 | 2 | 0 | 1,480,000 |
| | | | P(a) | 0 | 2 | 0 | 1,480,000 |
| | | | A | | 0 | 0 | 0 |
| 2.4 | 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 | 0 | 1 | 0 | 1,350,000 |
| | | | P(a) | 0 | 1 | 0 | 1,350,000 |
| | | | A | | 0 | 0 | 0 |
| 2.5 | 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 | 0 | 4 | 0 | 500,000 |
| | | | P(a) | 0 | 4 | 0 | 500,000 |
| | | | A | | 0 | 0 | 0 |
| 2.6 | Territorial gender assessment and economic development proposal prepared | Diagnostic assessment | P | 0 | 1 | 0 | 10,000 |
| | | | P(a) | 0 | 1 | 0 | 10,000 |
| | | | A | | 0 | 0 | 0 |

Other Cost

| | | | | | | |
|--|--|------|--|--|--------|-----------|
| | O&M costs for CGIDS site (IADB fund) | P | | | 0 | 3,291,000 |
| | | P(a) | | | 0 | 3,291,000 |
| | | A | | | 0 | 0 |
| | O&M costs for CGIDS site (counterpart) | P | | | 0 | 1,300,000 |
| | | P(a) | | | 0 | 1,300,000 |
| | | A | | | 0 | 0 |
| | Administration costs UTE/MEF | P | | | 50,000 | 550,000 |
| | | P(a) | | | 50,000 | 550,000 |
| | | A | | | 0 | 0 |
| | Administration costs UCP/MICT | P | | | 50,000 | 450,000 |
| | | P(a) | | | 50,000 | 450,000 |
| | | A | | | 0 | 0 |
| | Evaluation | P | | | 0 | 125,000 |
| | | P(a) | | | 0 | 125,000 |
| | | A | | | | 0 |
| | Audit | P | | | 0 | 250,000 |
| | | P(a) | | | 0 | 250,000 |
| | | A | | | 0 | 0 |

Total Cost

| | | | | | | |
|--|------------|------|--|--|---------|------------|
| | Total Cost | P | | | 100,000 | 34,803,000 |
| | | P(a) | | | 100,000 | 34,803,000 |
| | | A | | | 0 | 0 |

CHANGES TO THE MATRIX

No information available for this section

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IMPLEMENTATION STATUS AND LEARNING

| Lesson Learned - Categories |
|-----------------------------|
| |