

PMR Operational Report

Operation Number	HA-L1106	Chief of Operations Validation Date	04/23/20
Year- PMR Cycle	Second period Jan-Dec 2019	Division Chief Validation Date	04/27/20
Last Update	04/23/20	Country Representative Validation Date	05/03/20
PMR Validation Stage	Validated by Representative		

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	Ministère de l'Intérieur et des Collectivités Territoriales, MINISTERE DE L'ECONOMIE ET DES FINANCES	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		

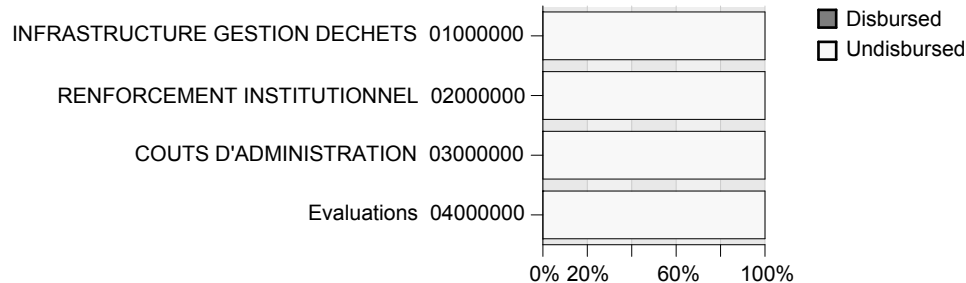
Environmental and Social Safeguards

Impacts Category	A	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	The UTE continues to implement the corrective action plan for the compensation of the 19 families and the action plan for the nursery has been completed and submitted to IDB. Since the EA continues to make progress on executing the corrective action plan but has not completed the implementation, the safeguard performance rating of the operation remains the same.		

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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IMPACTS

No information available for this section

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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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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
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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
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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
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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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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
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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

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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			0	550,000
		P(a)			0	550,000
		A			0	0
	Administration costs UCP/MICT	P			0	450,000
		P(a)			0	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			0	34,803,000
		P(a)			0	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
Legal aspects and public processes
Project Design
Stakeholder Priorities