

PMR Operational Report

Operation Number	HA-L1106	Chief of Operations Validation Date	11/03/20
Year- PMR Cycle	First period Jan-Jun 2020	Division Chief Validation Date	11/03/20
Last Update	11/02/20	Country Representative Validation Date	11/12/20
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	MINISTERE DE L'ECONOMIE ET DES FINANCES, Ministère de l'Intérieur et des Collectivités Territoriales	Sector/Subsector	WATER AND SANITATION-SOLID WASTE
Team Leader	MATTHIEUSSENT ROMAIN, SARAH C.	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	Haiti
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	REPUBLIQUE D' HAITI		

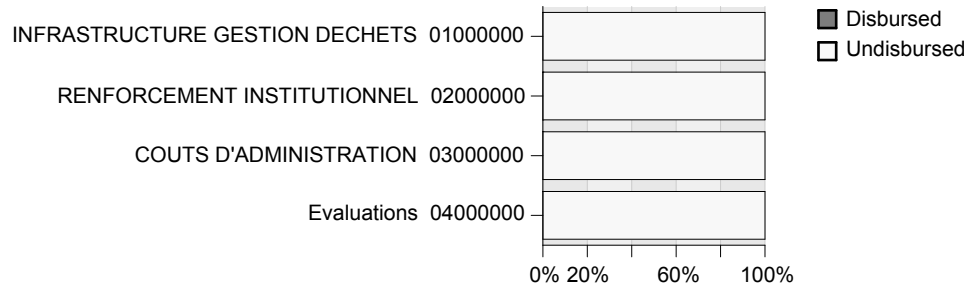
Environmental and Social Safeguards

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 with the implementation of the corrective action plan for the 19 families whose livelihood was affected. Since the UTE 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. The UTE is still finalizing the hiring and placement of the E&S specialists for the operation.		

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.

PMR Operational Report

RESULTS MATRIX

IMPACTS

No information available for this section

PMR Operational Report

RESULTS MATRIX

OUTCOMES

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

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2023	2024	2025	EOP 2025
1.0	Municipal and similar solid waste collected in the northern region of Haiti	% Tons collected/tons generated	10.00	2018	P			27.00	27.00
					P(a)			27.00	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		2023	2024	2025	EOP 2025
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	23,788.00
					P(a)			23,788.00	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		2023	2024	2025	EOP 2025
1.2	Solid waste disposed of in the CGIRS	Tons/year	0.00	2018	P			129,440.00	129,440.00
					P(a)			129,440.00	129,440.00
					A				

Details

Means of verification: Final evaluation

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

Indicator		Unit of Measure	Baseline	Baseline Year		2023	2024	2025	EOP 2025
1.3	Compost generated	Tons/year	0.00	2018	P			9,021.00	9,021.00

PMR Operational Report

RESULTS MATRIX

OUTCOMES

1.3	Compost generated	Tons/year	0.00	2018	P(a)			9,021.00	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		2023	2024	2025	EOP 2025
1.4	Compost produced in the CGIRS that is then sold	% Tons sold/tons produced	0.00	2018	P		100.00	100.00
					P(a)		100.00	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		2023	2024	2025	EOP 2025
1.5	Recyclable waste sorted for sale	Tons/year	0.00	2018	P		1,811.00	1,811.00
					P(a)		1,811.00	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		2023	2024	2025	EOP 2025
2.0	Proper management of the CGIRS by the SAM	Institution	0.00	2018	P		1.00	1.00
					P(a)		1.00	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	
				2020	EOP 2025	2020	EOP 2025
1.1	Station de transfert, centre d'enfouissement et de traitement et unite de tri et de compostage construites	installations	P	0	3	0	14,900,000
			P(a)	0	3	0	14,900,000
			A	0	0	0	0
1.2	Sites de disposition des containers amenes	Site	P	0	12	0	221,000
			P(a)	0	12	0	221,000
			A	0	0	0	0
1.3	Lot de containers acquis et installes	Lot	P	0	1	0	573,000
			P(a)	0	1	0	573,000
			A	0	0	0	0
1.4	Campagnes de nettoyage realisees	Campagne	P	0	5	0	240,000
			P(a)	0	5	0	240,000
			A	0	0	0	0
1.5	Projets pilotes de recyclage avec le secteur prive	Projet	P	0	2	0	315,000
			P(a)	0	2	0	315,000
			A	0	0	0	0
1.6	Appui au fonctionnement du site	Site en fonctionnement	P	0	1	0	2,891,000
			P(a)	0	1	0	2,891,000
			A	0	0	0	0
1.7	Appui aux activites de collecte realisee par les operateurs privs	Contrat subventionne	P	0	1	0	2,031,000
			P(a)	0	1	0	2,031,000
			A	0	0	0	0
1.8	Installations du marche reorganisees et marche nettoye (Limonade)	Marche restructure	P	0	1	0	1,800,000
			P(a)	0	1	0	1,800,000
			A	0	0	0	0
1.9	Infrastructures de drainage autour du marche realisees (Limonade)	Drainage	P	0	1	0	971,000
			P(a)	0	1	0	971,000
			A	0	0	0	0
1.10	Etudes techniques, sociales et environnementales	Etude	P	0	2	0	396,000
			P(a)	0	2	0	396,000
			A	0	0	0	0
1.11	Cloture du site de Madras finalisee (activite liee au PIC)	Cloture	P	0	1	0	100,000
			P(a)	0	1	0	100,000
			A	0	0	0	0
1.12	Travaux de reconditionnement du site de Madras finalises (activite liee au PIC)	Site	P	0	1	0	500,000
			P(a)	0	1	0	500,000
			A	0	0	0	0
1.13	Evaluation independante de la station de traitement des eaux usees du PIC	evluation	P	0	1	0	250,000
			P(a)	0	1	0	250,000
			A	0	0	0	0
1.14	Personnes deplacees des sites de Mouchinette et du PIC formes (programme MICI)	Formation	P	0	1	0	250,000
			P(a)	0	1	0	250,000
			A	0	0	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	
				2020	EOP 2025	2020	EOP 2025
2.1	Personnel de la SAM recrute et operationnel	Persons	P	2	4	20,000	750,000
			P(a)	2	4	20,000	750,000
			A	0	0	0	0
2.2	Bureaux de la SAM construits	Office	P	0	1	0	1,150,000
			P(a)	0	1	0	1,150,000
			A	0	0	0	0
2.3	SAM equipee et fonctionnelle	Fonctionnement	P	1	1	20,000	540,000
			P(a)	1	1	20,000	540,000
			A	0	0	0	0
2.4	Assistance technique a la SAM recrutee et en exercice	Contrat	P	0	1	0	800,000
			P(a)	0	1	0	800,000
			A	0	0	0	0
2.5	Systeme d'information et de management installe a la SAM	System	P	0	1	0	980,000
			P(a)	0	1	0	980,000
			A	0	0	0	0
2.6	Activites d'education/sensibilisation environnementales realisees	Activities	P	0	4	0	460,000
			P(a)	0	4	0	460,000
			A	0	0	0	0
2.7	Elaboration d'un diagnostic des opportunites economiques pour les femmes et d'un plan de promotion du genre	Diagnostic assessment	P	0	1	0	10,000
			P(a)	0	1	0	10,000
			A	0	0	0	0

Other Cost

	Cout d'administration UTE/MEF	P			300,000	2,550,000
		P(a)			300,000	2,550,000
		A			0	0
	Cout d'administration UCP/MICT	P			30,000	450,000
		P(a)			30,000	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
	Versement contrepartie locale sur cout d' operation et maintenance CGIS	P			0	1,300,000
		P(a)			0	1,300,000
		A			0	0

Total Cost

	Total Cost	P			370,000	34,803,000
		P(a)			370,000	34,803,000
		A			0	0

CHANGES TO THE MATRIX

No information available for this section

IMPLEMENTATION STATUS AND LEARNING

No information available for this section