



Croatia & Bosnia & Herzegovina GEF Adriatic Sea Environmental Pollution Control Project (I) (P143921)

EUROPE AND CENTRAL ASIA | Western Balkans | Water Global Practice |
Global Environment Project | Investment Project Financing | FY 2014 | Seq No: 7 | ARCHIVED on 04-Jan-2018 | ISR31078 |

Implementing Agencies: Ministry of Finance, Ministry of Environment and Energy, Environmental Protection and Energy Efficiency Fund, Ministry of Foreign Trade and Economic Relations

Key Dates

Key Project Dates

Bank Approval Date:11-Jun-2014

Effectiveness Date:05-Dec-2014

Planned Mid Term Review Date:24-Oct-2017

Actual Mid-Term Review Date:12-Dec-2017

Original Closing Date:15-Mar-2017

Revised Closing Date:15-Feb-2019

Global Development Objectives

Global Environmental Objective (from Project Appraisal Document)

The project's development and global environmental objectives are: (a) to reduce the discharge of pollutants with transboundary importance, particularly Nitrogen, in selected hot-spots of the eastern Adriatic Sea; and (b) to improve the capacity in Croatia and Bosnia and Herzegovina to prepare pollution control projects in selected localities of Dalmatia and Herzegovina and to strengthen the capacity to monitor environmentally sensitive areas of the sea.

Has the Global Environmental Objective been changed since Board Approval of the Project Objective?

No

Components

| Name |
|---|
| Component 1. Demonstration investments to reduce nutrient discharges and improve water quality monitoring capacity:(Cost \$27.77 M) |
| Component 2. Technical Assistance:(Cost \$1.98 M) |
| Component 3: Project Management and Dissemination:(Cost \$0.22 M) |

Overall Ratings

| Name | Previous Rating | Current Rating |
|--------------------------------------|---------------------------|-----------------------------|
| Progress towards achievement of PDO | ● Moderately Satisfactory | ● Moderately Unsatisfactory |
| Overall Implementation Progress (IP) | ● Moderately Satisfactory | ● Moderately Unsatisfactory |
| Overall Risk Rating | ● Substantial | ● Substantial |



Implementation Status and Key Decisions

In Croatia project implementation is progressing well. The contract for Sitnica landfill works was signed in October 11, 2107 to be implemented in the next 12 months. Most of the studies planned as part of Component 2: Technical Assistance (TA), preparation of investment proposals and feasibility studies, EPEEF is financing from Government funds. To date six (6) projects along the Adriatic coast were prepared for EU funding. The procurement of sea monitoring equipment is delayed but planned for 2018.

Implementation in BH is delayed due to the rebidding selection process for Design, Supply, and Installation for treatment of leachate at the sanitary landfill "Uborak-Budevci" in Mostar. The bidding process is finalized and signing of the contract is expected in January 2018



Risks

Systematic Operations Risk-rating Tool

| Risk Category | Rating at Approval | Previous Rating | Current Rating |
|--|--------------------|-----------------|----------------|
| Political and Governance | -- | ● Substantial | ● Substantial |
| Macroeconomic | -- | ● Moderate | ● Moderate |
| Sector Strategies and Policies | -- | ● Moderate | ● Moderate |
| Technical Design of Project or Program | -- | ● Moderate | ● Moderate |
| Institutional Capacity for Implementation and Sustainability | -- | ● Substantial | ● Substantial |
| Fiduciary | -- | ● Moderate | ● Moderate |
| Environment and Social | -- | ● Moderate | ● Moderate |
| Stakeholders | -- | ● Moderate | ● Moderate |
| Other | -- | ● Moderate | ● Moderate |
| Overall | -- | ● Substantial | ● Substantial |

Results



Global Environmental Objective Indicators

▶ Nutrient load reduction (Nitrogen(N)) achieved under the project(Tones/year, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | 0.00 | 0.00 | 70.00 |
| Date | 19-Sep-2013 | 20-Jun-2017 | 20-Jun-2017 | 15-Feb-2019 |

▶ Investment Proposals prepared for EU funding(Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | 6.00 | 6.00 | 6.00 |
| Date | 19-Sep-2013 | 20-Jun-2017 | 20-Jun-2017 | 15-Feb-2019 |

▶ Number of sea water quality measurements reported annually by the Croatian Ministry of Environment and Natural Resources from the new monitoring system(Text, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|------------------|-------------------|-------------------|-------------|
| Value | Manual reporting | not yet available | not yet available | 3.00 |
| Date | 19-Sep-2013 | 20-Jun-2017 | 20-Jun-2017 | 15-Feb-2019 |

▶ Direct project beneficiaries(Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | 0.00 | 0.00 | 140,500.00 |
| Date | 19-Sep-2013 | 20-Jun-2017 | 20-Jun-2017 | 15-Feb-2019 |



Female beneficiaries(Percentage, Custom Supplement)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|----------|-------------------|------------------|------------|
| Value | 0.00 | 0.00 | 0.00 | 50.00 |

Overall Comments

Intermediate Results Indicators

Analysis of the policy, legal and/or institutional reforms conducted and draft report completed per TOR (Text, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | No | in progress | in progress | Yes |
| Date | 09-Sep-2013 | 20-Jun-2017 | 20-Jun-2017 | 15-Feb-2019 |

Approval of the Strategic Environmental Assessment for leachate management plan (Text, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | No | done (Yes) | done (Yes) | Yes |
| Date | 09-Sep-2013 | 17-Jan-2017 | 17-Jan-2017 | 15-Feb-2019 |

► Leachate management systems completed (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | 0.00 | 0.00 | 2.00 |
| Date | 19-Sep-2013 | 20-Jun-2017 | 20-Jun-2017 | 15-Feb-2019 |

► Feasibility studies for the rehabilitation of leachate and wastewater treatment plants completed (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | 6.00 | 6.00 | 4.00 |
| Date | 19-Sep-2013 | 20-Jun-2017 | 20-Jun-2017 | 15-Feb-2019 |

► Monitoring stations sampled (Number, Custom)

| | Baseline | Actual (Previous) | Actual (Current) | End Target |
|-------|-------------|-------------------|------------------|-------------|
| Value | 0.00 | 0.00 | 0.00 | 60.00 |
| Date | 19-Sep-2013 | 20-Jun-2017 | 20-Jun-2017 | 15-Feb-2019 |

Overall Comments

Meeting the results framework indicator is going according to the plan, i.e. revised results framework during the restructuring process in 2016. Some indicators are actually ahead of schedule, like Investment Proposals prepared and presented to the EU for funding, as already six (6) of those have been prepared only under Croatian TF (the total number of studies of both TFs is to be 6 at the end of the project). Contrary to that indicators related to sea monitoring equipment are slightly delayed due to postponed procurement process for obtaining the equipment. The basic review on monitoring as per new EU requirements will be prepared in early 2018. Indicators related to leachate treatment as well as project objectives are being met according to the revised results framework.

Data on Financial Performance
Disbursements (by loan)

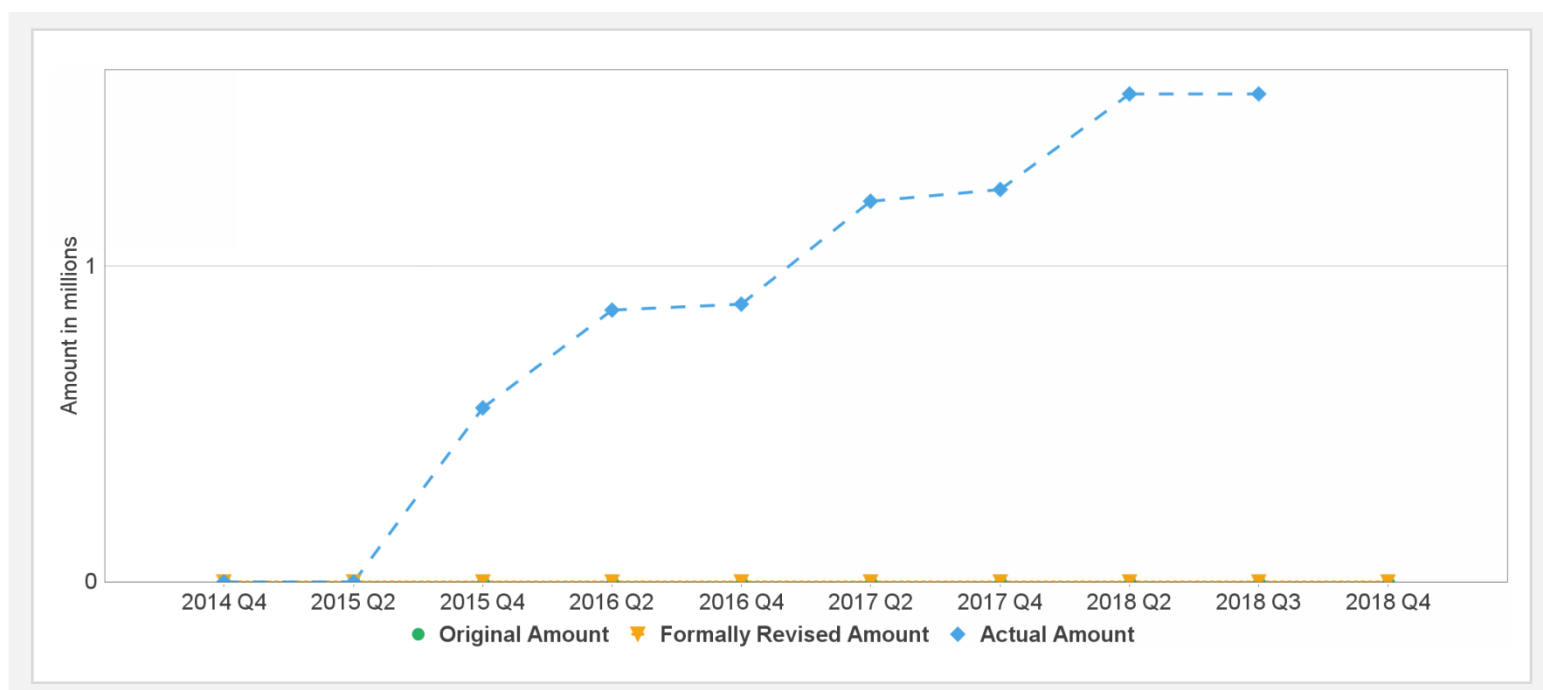
| Project | Loan/Credit/TF | Status | Currency | Original | Revised | Cancelled | Disbursed | Undisbursed | Disbursed |
|---------|----------------|--------|----------|----------|---------|-----------|-----------|-------------|-----------|
|---------|----------------|--------|----------|----------|---------|-----------|-----------|-------------|-----------|

| | | | | | | | | | | |
|---------|----------|-----------|-----|------|------|------|------|------|--|-----|
| P143921 | TF-17706 | Effective | USD | 4.33 | 4.33 | 0.00 | 1.29 | 3.04 | <div style="width: 30%; background-color: green;"></div> | 30% |
| P143921 | TF-17727 | Effective | USD | 2.44 | 2.44 | 0.00 | 0.26 | 2.18 | <div style="width: 11%; background-color: green;"></div> | 11% |

Key Dates (by loan)

| Project | Loan/Credit/TF | Status | Approval Date | Signing Date | Effectiveness Date | Orig. Closing Date | Rev. Closing Date |
|---------|----------------|-----------|---------------|--------------|--------------------|--------------------|-------------------|
| P143921 | TF-17706 | Effective | 08-Sep-2014 | 08-Sep-2014 | 05-Dec-2014 | 15-Mar-2017 | 15-Feb-2019 |
| P143921 | TF-17727 | Effective | 10-Sep-2014 | 10-Sep-2014 | 03-Jun-2015 | 15-Mar-2017 | 15-Feb-2019 |

Cumulative Disbursements



Restructuring History

Level 2 Approved on 19-Sep-2016

Related Project(s)

There are no related projects.