

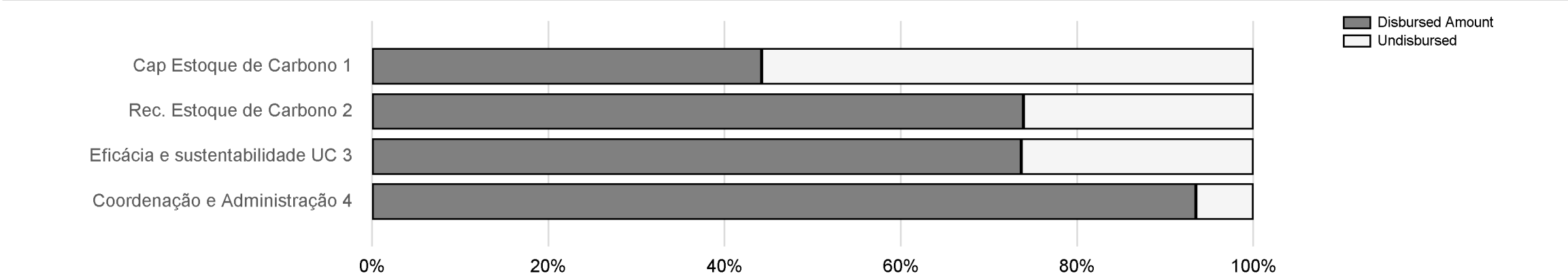
# PMR Public Report

Operation Number	BR-G1003	Chief of Operations Validation Date	04/22/23
Year- PMR Cycle	Second period Jan-Dec 2022	Division Chief Validation Date	04/28/23
Last Update	03/27/23	Country Representative Validation Date	05/02/23
PMR Validation Stage	Validated by Representative		

Basic Data			
Operation Profile			
Operation Name	Recovery and Protection of Climate and Biodiversity Services in Brazil's Southea	Loan Number	GRT/FM-14550-BR
Executing Agency	FUNDAÇÃO DE EMPREENDIMENTOS CIENTÍFICOS E TECNOLÓGICOS	Sector/Subsector	ENVIRONMENT AND NATURAL DISASTERS-ENVIRONMENTAL MANAGEMENT AND GOVERNANCE
Team Leader	HINTZE, LUIS HERNANDO	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Investment Grants	Country	Brazil
Lending Instrument		Convergence related Operation(s)	
Borrower			
Environmental and Social Safeguards			
Impacts Category	C	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		Date of approval	
Safeguard Performance Rating - Rationale			

Financial Data									
	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
BR-G1003	31,505,960	31,505,960	0	0	31,505,960	31,505,960	26,471,494.36	84.02%	5,034,465.64
Aggregated	31,505,960	31,505,960	0	0	31,505,960	31,505,960	26,471,494.36	84.02%	5,034,465.64

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.

RESULTS MATRIX

General Development Objectives

General Development Objectives Nbr. 0: CO2 outcome

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2024	
0.1	MtCO2 sequestered and/or avoided emissions.	MtCOeq	0	2016	2023	P	.2
						A	-

Details

Means of Verification: Periodic project report

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

General Development Objectives Nbr. 1: Biodiversity outcome

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement	EOP 2024	
1.0	Increase forest fragments connectivity	mt	80	2016	2023	P	74
						A	-

Details

Means of Verification: Periodic project report

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives Nbr. 0: Component 2 - Results (Outcomes)

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2021	2024	EOP 2024
0.0	Area managed for recovery and enhancement of carbon stocks in a given year	hectares	0	2016	P	12.54	18.54	-	-	58.16
					A	-	11.3	-	-	-

Details

Means of Verification: Periodic project report

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.21 Habitat that is sustainably managed using ecosystem-based approaches (hectares) (C)

Specific Development Objectives Nbr. 1: Component 3 - Results (Outcomes)

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2021	2024	EOP 2024
1.0	Improved management effectiveness score of CU – APA SFX, EE Bananal, PESM Santa Virginia, PESM Itarirú (unit of measure is average for 4 PA)	Score	38	2016	P	38	52	-	-	64
					A	-	63	-	-	-

Details

Means of Verification: Periodic project report

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

	Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2021	2024	EOP 2024
1.4	Area within buffer zone of PESM and within APA São Francisco Xavier under certification, managed with sustainable landuse practices	hectares	0	2016	P	-	500	-	-	3,500
					A	-	169	-	-	-

Details

Means of Verification: Periodic project report

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.21 Habitat that is sustainably managed using ecosystem-based approaches (hectares) (C)

	Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2021	2024	EOP 2024
1.5	Areas managed with environmentally-sustainable business practices.	hectares	0	2016	P	-	-	-	-	3,600
					A	-	600	-	-	-

Details

Means of Verification: Periodic project report

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.21 Habitat that is sustainably managed using ecosystem-based approaches (hectares) (C)

Indicator		Unit of Measure	Baseline	Baseline Year	2017	2019	2021	2024	EOP 2024
1.6	Area of AF in buffer zone of PESM monitored and audited as conserved through PES scheme	hectares	0	2016	P	-	675	-	3,375
					A	-	3,922	-	-

Details									
Means of Verification: Periodic project report									
Observations:									
Evaluation Methodology: -									
Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	2.21 Habitat that is sustainably managed using ecosystem-based approaches (hectares) (C)				

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1Component 1 - Products (Outputs)

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
1.01	Comparison Study of Initiatives for Payments for Environmental Services - PSA in the States of Rio de Janeiro and São Paulo Year 2,3,4,5, including the evaluation of the effectiveness of economic investment and the elaboration of a tool that brings together payers and providers of Environmental Services .	tool	P	-	1	-	640,000
			P (a)	-	1	462,581	240,000
			A	-	-	98,044	155,006
1.02	Relational and spatial database for the project area with information on climate, biodiversity, soil and water integrated with simplified participatory monitoring protocols for ecosystem management	Database	P	-	4	-	1,225,000
			P (a)	-	1	512,305	1,225,000
			A	-	-	31,056	486,826
1.03	Ecosystem Services monitoring and evaluation system developed and validated	system	P	-	1	-	1,825,000
			P (a)	-	1	895,337	1,825,000
			A	-	-	713,047	1,072,107
1.04	Public communication strategy, courses and events aimed at project sustainability	strategy	P	-	1	-	273,364
			P (a)	-	1	371,833	1,138,710
			A	-	-	96,134	661,305

Component Nbr. 2Component 2 - Products (Outputs)

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
2.01	Contracts for participation in PES schemes signed by producers	Contracts	P	-	2,230	-	7,939,720
			P (a)	20	975	3,568,642	11,752,600
			A	55	975	2,209,522	8,475,225
2.02	Area managed by small producers in the Program to replenish and improve carbon stocks (MG)	Hectares	P	-	1,005	-	3,605,000
			P (a)	75	1,005	627,770	4,295,123
			A	75	1,005	708,675	3,859,348
2.03	Small producers, students and multipliers trained to manage non-forested areas and replenish carbon stocks	producers	P	-	-	-	-
			P (a)	230	1,100	133,725	174,277
			A	180	1,050	118,075	141,638

Component Nbr. 3 Component 3 - Products (Outputs)

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
3.01	Capacity strengthening program to improve management effectiveness implemented	program	P	-	1	-	1,710,000
			P (a)	-	1	470,330	2,480,000
			A	-	-	413,018	2,064,433
3.02	Small producers operating with certified, trained in sustainable management practices consistent, but not certified and incorporated in sustainable value chains (SVC)	# of farmers	P	-	1,300	-	1,300,000
			P (a)	200	1,649	1,142,146	5,590,000
			A	209	1,635	1,081,503	4,042,261
3.03	Contracts for participation in PES scheme signed by producers in buffer zones	Contracts	P	-	500	-	4,130,000
			P (a)	-	277	151,587	1,210,000
			A	-	277	309,588	1,180,776

Other Cost				
	Coordination and administration	P		1,450,000
		P (a)	132,000	1,355,250
		A	187,376	1,320,442
	Audits	P		250,000
		P (a)	30,000	150,000
		A	20,915	106,151
	Evaluations	P		305,000
		P (a)	0	70,000
		A	0	17,328
Total Cost				
	Total Cost	P	0	31,505,960
		P (a)	8,498,256	31,505,960
		A	5,986,953	23,582,846

CHANGES TO THE MATRIX					
Section	Name	Type of Change	Sub type	Modified By	Entered in System
Output	Area managed by small producers in the Program to replenish and improve carbon stocks (MG)	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	HELIOO	3/20/2023
	Comparison Study of Initiatives for Payments for Environmental Services - PSA in the States of Rio de Janeiro and São Paulo Year 2,3,4,5, including the evaluation of the effectiveness of economic investment and the elaboration of a tool that brings together payers and providers of Environmental Services .	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	HELIOO	3/20/2023
	Contracts for participation in PES schemes signed by producers	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	HELIOO	3/20/2023
	Small producers operating with certified, trained in sustainable management practices consistent, but not certified and incorporated in sustainable value chains (SVC)	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	HELIOO	3/20/2023

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Active		Environmental and Social Safeguards
	Response Actions		
	1.01	Management Strategy	Status
		MITIGATE	ACTIVE
	1.02	Management Strategy	Status
		AVOID	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
2	Active		Organizational Structure
	Response Actions		
	2.01	Management Strategy	Status
		AVOID	ACTIVE
	2.02	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
3	Active		Human Resources
	Response Actions		
	3.01	Management Strategy	Status
		MITIGATE	ACTIVE
	3.02	Management Strategy	Status
		AVOID	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
4	Active		Organizational Structure
	Response Actions		
	4.01	Management Strategy	Status
		AVOID	ACTIVE
	4.02	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
5	Active		Social Environment
	Response Actions		
	5.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy	
6	Inactive		Economic and Financial Environment	
	Response Actions			
	6.01	Management Strategy		Status
		MITIGATE		ACTIVE

Risk ID	Risk Status		Risk Taxonomy
7	Active		Institutional Environment
	Response Actions		
	7.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
8	Inactive		Political Environment
	Response Actions		
	8.01	Management Strategy	Status
		AVOID	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
9	Inactive		Institutional Environment
	Response Actions		
	9.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy		
10	Active		Organizational Structure		
	Response Actions				
	10.01	Management Strategy		Status	
		MITIGATE		ACTIVE	



Risk ID	Risk Status		Risk Taxonomy
11	Active		Economic and Financial Environment
	Response Actions		
	11.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
12	Inactive		Political Environment
	Response Actions		
	12.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
13	Inactive		Technical Design
	Response Actions		
	13.01	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy		
14	Active		Political Environment		
	Response Actions				
	14	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy		
15	Inactive		Institutional Environment		
	Response Actions				
	15	Management Strategy		Status	

Risk ID	Risk Status		Risk Taxonomy
16	Active		Economic and Financial Environment
	Response Actions		
	16	Management Strategy	Status

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity
Project Design
Others - Technical-Sectorial Dimensions
Intra/Inter Coordination
Environmental and Social Factors
Stakeholder Priorities
Project Monitoring & Evaluation