



Operation Number: **HA-L1094**
Year- PMR Cycle: **First period Jan-Jun 2015**
Last Update: **11/10/2015**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **11/10/2015**
Division Chief validation date: **11/16/2015**
Country Representative validation date: **11/16/2015**

Inter-American Development Bank - IDB
Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

Operation name:	Modernization of Agricultural Health Public Services	Loan Number:	3260/GR-HA
Executing Agency (EA):	Ministère de l'Agriculture, des Ressourc es Naturelles et du Développement Rural		
Team Leader:	Bidault,Caroline	Sector/Subsector:	AGRICULTURAL HEALTH AND FOOD SAFETY
Operation Type:	Loan Operation	Overall Stage:	Disbursing (From eligibility until all the loans are closed).
Lending Instrument:	Investment Loan	Country:	HAITI
Borrower:	REPUBLIQUE D' HAITI	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
HA-L1094	\$14,000,000.00	\$14,000,000.00	\$2,000,000.00	\$0.00	\$16,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
HA-L1094	\$14,000,000.00	\$0.00	0.00%	\$14,000,000.00

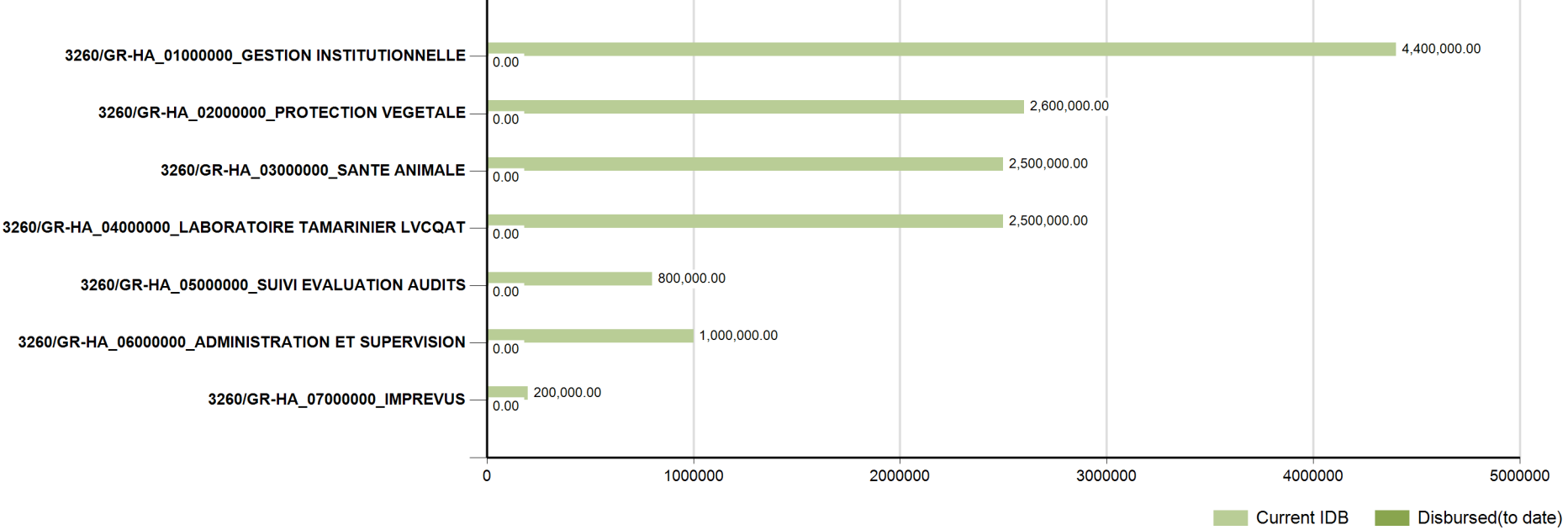
Environmental and Social Safeguards

Main Operation	
Impacts Category:	
Safeguard Performance Rating:	
Safeguard Performance Rating - Rationale:	

Reformulation Information

Main Operation	
Was/Were the objective(s) of this operation reformulated?	NO
Date of approval:	

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts

Impact:	0 Increase exports of Haitian agricultural products								
Observation:									
Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
0.0 Quantity of mango “Francisque” exports to the USA			Tons/Ha	10,600.00	2014			P	11,639.00
								P(a)	
								A	
Impact:	1 Reduce losses of agricultural crops								
Observation:									
Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
1.0 Percentage of agricultural crops lost by crazy ants' infestation			Percent	93.90	2014			P	70.50
								P(a)	
								A	
1.1 Percentage of agricultural crops lost by fruit-fly infestation			Percent	50.00	2014			P	37.50
								P(a)	
								A	
Impact:	2 Reduce losses of livestock production								
Observation:									
Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
2.0 Average annual loss of pigs caused by the classical swine fever			US\$	593,685.00	2014			P	148,421.00
								P(a)	
								A	
2.1 Average annual loss of pigs caused by the Teschen disease			US\$	449,421.00	2014			P	112,355.00
								P(a)	
								A	

 RF - RF Indicator  SI - Sector Indicator  CI - Country Indicator  PG - Pro-Gender  PE - Pro-Ethnicity


Outcomes

Outcome:	0 OUTCOME 1 : Agricultural health services decentralized to the field
Observation:	

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
							P	
0.0 Indicator 1.1: Number of farmers who will benefit from provision of decentralized plant and animal health services (in: # of farmers)	RF	Farmers	0.00	2015	BRH Website and Impact Evaluation	Source and year of baseline : MARND R (2014) and USDA (2014) Source of Target: Economic Analysis of the project.	640,000.00	
							P(a)	
							A	

Outcome:	1 OUTCOME 2: Cost recovery system established for key functions/programs
Observation:	

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
							P	
1.0 Indicator 2.1: Percentage of operational cost covered by fees in the Fruit Fly monitoring and control program (in: % of total costs)		Percent	0.00	2015			50.00	
							P(a)	
							A	
1.1 Indicator 2.2: Percentage of operational cost covered by fees in the Classical Swine Fever and Teschen disease control and pig identification program (in: % of total costs)		Percent	0.00	2015			50.00	
							P(a)	
							A	
1.2 Indicator 2.3: Percentage of operational cost covered by fees in the Anthrax control and cattle identification program (in: % of total costs)		Percent	0.00	2015			50.00	
							P(a)	
							A	
1.3 Indicator 2.4: Percentage of operational costs covered by fees at LVCQAT (in: % of total costs)		Percent	0.00	2015			50.00	
							P(a)	
							A	

1.4 Indicator 2.5: Percentage of operational costs covered by fees in the Quarantine services (in: % of total costs)		Percent	0.00	2015				P	50.00
								P(a)	
								A	
Outcome:	2 OUTCOME 3: Improved performance of plant health services								
Observation:									
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP		
2.0 Indicator 3.1: Score PVS/IICA		Percent	12.50	2015			P	40.00	
							P(a)		
							A		
2.1 Indicator 3.2: Number of farmers who benefit from improved plant health (fruit fly and crazy ant pilots)	 RF	Farmers	0.00	2015			P	27,000.00	
							P(a)		
							A		
Outcome:	3 OUTCOME 4: Improved plant health conditions								
Observation:									
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP		
3.0 Indicator 4.1: Maximum Fruit Fly infestation rate		in flies per trap per day	7.00	2015			P		
							P(a)		
							A		
Outcome:	4 OUTCOME 5: Improved performance of animal health services								
Observation:									
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP		
4.0 Indicator 5.1: Score PVS/OIE (in points/5)		Score	1.58	2015			P	2.80	
							P(a)		
							A		
4.1 Indicator 5.2: Number of farmers who will benefit from improved animal health (CSF and Teschen disease vaccination campaign)		Farmers	0.00	2015			P	611,000.00	
							P(a)		
							A		
Outcome:	5 OUTCOME 6: Improved animal health conditions in the country								

Observation:									
Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
5.0 Indicator 6.1: Prevalence rate of the Classical Swine Fever at national level (in: %)			Percent	4.00	2015			P	1.00
								P(a)	
								A	
5.1 Indicator 6.2: Prevalence rate of the Teschen disease at national level (in: %)			Percent	8.00	2015			P	2.00
								P(a)	
								A	
Outcome:	6 OUTCOME 7: Performance of the Tamarinier National Veterinary and Food Quality Control Laboratory (LVCQAT) improved								
Observation:									
Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
6.0 Indicator 7.1: P2 Accreditation obtained (in : Accreditation)			Accreditation	0.00	2015			P	1.00
								P(a)	
								A	
6.1 Indicator 7.2: Number of different veterinary analyses that the LVCQAT is capable to do (in: Number of analysis)			Veterinary analyses	6.00	2015			P	36.00
								P(a)	
								A	
6.2 Indicator 7.3: Average time between the reception of a sample and the transmission of the results of the analysis to clients (in: Working days)			days	7.00	2015			P	2.00
								P(a)	
								A	

Outputs: Annual Physical and Financial Progress

Component 1. Institutional Management		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		EOP
Health protection centers built departmental polyvalent	Centers	P		5.00	P	10,000.00	1,915,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Central infrastructure (building for integrated services) and county (zoophytosanitaires multipurpose centers) equiped	Centers	P		5.00	P	1,041,000.00	2,341,200.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Procedures, Plans, Financial and Administrative Manuals prepared officially validated and published on the website of the MARNDR (included : trained staff)	Manual	P	4.00	4.00	P	9,600.00	140,200.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
MARNDR functions for which a cost recovery mechanism is established and officially entered into force	Mechanism	P	1.00	5.00	P	105,000.00	340,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Integrated information (animal health, plant protection, quarantine laboratory) accessible from the website of the MARNDR	Information	P		1.00	P		650,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Component 2. Plant Health		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		EOP
List of pests and diseases defined , updated , published	List	P		3.00	P		440,550.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Planters volunteer members of the plant epidemiological surveillance network formed	Planters formed	P		22,000.00	P		294,200.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Monthly vegetable epidemiological bulletin released on the field and published on the website MARNDR	Monthly bulletin	P		24.00	P		125,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Traps for control of fruit fly installed and replenished every week / fortnight bait , continuously throughout the campaign	Traps	P	98,000.00	294,000.00	P	192,641.00	710,391.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Traps for control of the crazy ant installed and replenished every week bait continuously throughout the campaign	Traps	P		327,375.00	P	184,935.70	558,705.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Plant Pathology and Virology Laboratories furnished and equipped	Laboratories equipped	P		2.00	P		190,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Biosecurity plan and quality and laboratory protocols developed and in force	Plan	P		2.00	P		80,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Staff laboratories of plant protection trained	Formation	P		4.00	P		100,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Staff of the risk analysis cell of the Plant Protection formed	Staff trained	P		3.00	P		310,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00

Component 3. Animal Health		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		EOP
Volunteer members of the animal epidemiological surveillance network trained (1 per year)	Members trained	P		22,000.00	P	95,833.00	287,500.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Samples (blood, tissue , organs) collected and sent for analysis to LVCQAT (35,000 per year)	Sample	P		105,000.00	P	77,930.00	279,650.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
PPC and Teschen epidemiological surveys conducted	Surveys	P	2.00	4.00	P	80,000.00	160,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Monthly animal disease surveillance bulletin distributed on the ground and published on the website of the MARNDR	Monthly bulletin	P		36.00	P		112,500.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Private veterinary paraprofessionals trained or retrained	Private veterinary	P		1,250.00	P		480,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Pigs vaccinated against PPC and Teschen disease (simultaneous vaccination) and identified by an earring	pigs vaccinated	P	0.00	800,000.00	P	1,024,250.00	1,142,250.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Maintenance service of refrigeration units produced solar (150 per year for 4 years)	Maintenance	P	150.00	750.00	P	30,000.00	150,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Staff of the risk analysis cell trained for Animal Health	Staff trained	P		2.00	P		305,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
List of veterinary professionals and para (i) identified (ii) accredited by the MARNDR (iii) members of the Ordre National Veterinary established, updated annually , and published on the website MARNDR	List	P		4.00	P		165,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Component 4. Tamarinier National Veterinary and Food Quality Control Laboratory (LVCQAT)		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		EOP
Infrastructure LVCQAT rehabilitated / completed	Infrastructure	P		1.00	P		1,512,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
LVCQAT equipped	Equipments	P	0.00	1.00	P	275,000.00	695,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Procedures established for LVCQAT and in force	Procedures	P		3.00	P	25,000.00	166,500.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Staff trained for LVCQAT	Staff trained	P		37.00	P		305,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
Monitoring-Evaluation, Audit, Administration, Contingencies							

Other Cost		2015	Cost
Monitoring-Evaluation, Audit, Administration, Contingencies	P	\$456,871.00	\$2,044,354.00
	P(a)		\$0.00
	A		\$0.00
Total Cost		2015	Total Cost
	P	\$3,608,060.70	\$16,000,000.00
	P(a)		
	A		

Changes to the Matrix

No information related to this operation.

Please note that the Overall Stage represents the stage of the operation at the time of this report’s publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains.