

# PROJECT STATUS REPORT

JULY 2011 - DECEMBER 2011

## SECTION 1: PROJECT SUMMARY

**PROJECT NAME:** Developing the North Department as a Tourism Destination

Project Number: HA-M1037 - Operation Number: ATN/ME-12283-HA

**Purpose:** The purpose is to organize and facilitate private-public management of the tourism destination with the participation of local economic initiatives (community based businesses and individuals, rural and urban MSMEs), promoting a competitive tourism supply based on historical, cultural and natural attractions that are unique in the Caribbean.

**Country Administrator**  
HAITI

**Beneficiary Country**  
HAITI

**Group**  
ENV - Environment

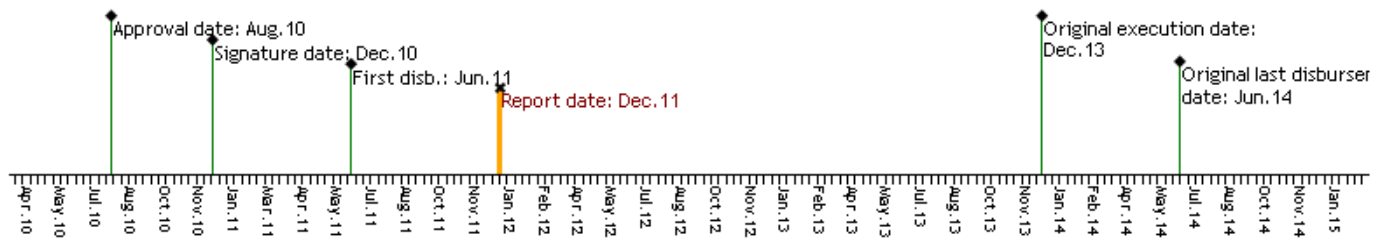
**Subgroup**  
TOUR - Sustainable Tourism

**Executing Agency:** Centre for International Studies and Cooperation

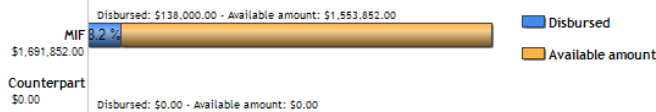
**Design Team Leader:** Soler, Santiago

**Supervision Team Leader:** Gilles, Aurelie

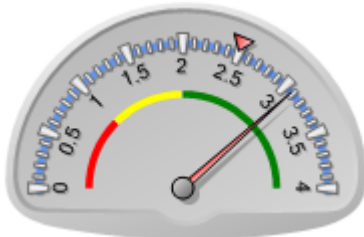
### TIMELINE



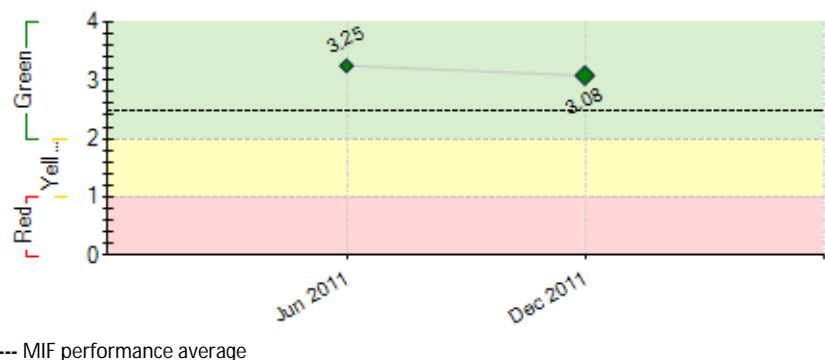
### FUNDS



### PERFORMANCE SCORE



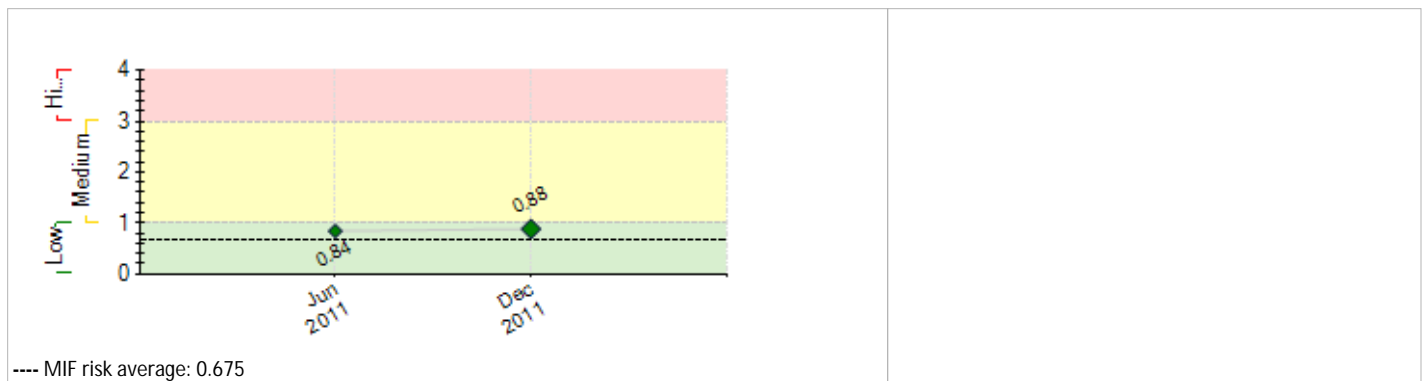
Current score: Satisfactory: 3.08  
MIF Average: 2.494



### EXTERNAL RISKS

#### INSTITUTIONAL CAPACITY

**Risk**  
**Financial Management:** Low  
**Procurement:** Low  
**Technical Capacity:** Medium



## SECTION 2: PERFORMANCE

### Summary of project performance since inception

#### Résultats :

- 1-La tenue des deux journées d'atelier sur l'OGD.
- 2 - Proposition d'un modèle de gestion pour le Parc National Historique.
- 3 - Signature du MOU entre le Ministère du Tourisme (MT) et le CECI.
- 4- Choix d'un consultant pour la mise à jour de l'inventaire de ressources.
- 5 - Processus de recrutement du consultant pour le design et le plan d'affaire l'OGD.

Le retard dans la signature des MOU prévus dans le cadre du *Projet*, les questionnements de la nouvelle Ministre sur les consultations prévues et la période de négociation avec elle, nous ont obligé à ralentir les processus de recrutement des consultants et, conséquemment, le déroulement des activités. Une nouvelle programmation du *Projet* a été élaborée en vue de récupérer le temps écoulé.

Risques: L'opposition du MT à certaines consultations jugées non nécessaires, et la sollicitation d'un appui pour des activités complémentaires non prévues dans le cadre du *Projet*. Une analyse des priorités du MT a été faite et des pistes de réponses ont été trouvées, tout en respectant les objectifs du *Projet*.

Les perspectives de réussite restent excellentes compte tenu du fait que les acteurs locaux appuient le *Projet* et sont favorables à la mise sur pied de l'OGD.

Pour assurer la continuité, on procèdera dans les plus brefs délais :1) à la mise en place de l'OGD 2) à l'appui de la Direction régionale du Tourisme dans les actions concrètes à court terme qui sont dans la lignée du *Projet*.

#### Comments from the Supervision Team Leader

Agree with the Executing Agency comments

In spite of many delays due to changes in public administration and internal disagreement within the Government, the executing agency performed really well in catching up once the new officials were in place.

### Summary of project performance in the last six months

#### Performance

- 1-Le succès des deux journées d'atelier avec les acteurs sur l'OGD.
- 2-Signature du MOU entre le CECI et le MT.
- 3-Présentation d'un modèle de gestion et d'un organigramme pour la gestion du Parc National Historique La Citadelle, Sans-Souci et Ramiers.
- 4-Choix d'un consultant pour les Consultations 1 et 2 portant sur l'inventaire des ressources humaines et les attraits de la destination. Le retard dans le lancement des consultations est dû au fait que l'on ne voulait pas travailler sans le Ministère du Tourisme, qui nous voit déjà comme partenaire.

#### Pour le prochain semestre, l'unité d'exécution souhaite :

- avoir en main les cartographies géoréférencées des acteurs, leurs rôles et responsabilités dans la destination, de même qu'une cartographie de l'inventaire des principales attractions touristiques;
- recruter le directeur de l'OGD; - recruter le consultant pour le design et le plan de gestion de l'OGD ;
- valider le modèle de gestion du Parc national Historique auprès des acteurs;- entamer les travaux de renforcement du bureau de Milot;
- lancer les consultations et recruter les consultants pour réaliser les études de marché et de segmentation, l'identification des produits potentiels, le concept des produits sélectionnés, l'étude de faisabilité et la définition de cursus de formation;
- appuyer la Direction régionale du Tourisme dans ses priorités qui sont en lien avec les activités du *Projet*.

#### Comments from the Supervision Team Leader

Agree with the Executing Agency comments

## SECTION 3: INDICATORS AND MILESTONES

	Indicators	Baseline	Intermediate	Intermediate	Intermediate	Planned	Achieved	Status
			1	2	3			
<b>Purpose:</b> The purpose is to organize and facilitate private-public management of the tourism	<b>P.I1</b> A PPP management model at the North Destination level (based on DMO model) is actively operating.	0				1	0	
	<b>P.I2</b> A PPP management model at the site level is generating	0				Dec 2013 1	0	

destination with the participation of local economic initiatives (community based businesses and individuals, rural and urban MSMEs), promoting a competitive tourism supply based on historical, cultural and natural attractions that are unique in the Caribbean.	sustainable income and conservation based on a pilot executed at La Citadelle, Palais Sans Souci et Ramiers Historic National Park.					Dec 2013		
	P.13 A catalog of high quality products and services is commercialized at national and international level.	0				1 Dec 2013	0	

<b>Component 1:</b> Creation of a destination management model  <b>Weight:</b> 20%  <b>Classification:</b> Satisfactory	C1.11 • A DMO is actively operating including at least 20 PP members and 10 partners.	0				1 Dec 2013		
	C1.12 DMO model is documented and disseminated for replication in other tourism destinations in Haiti.	0				1 Dec 2013		
	C1.13 The DMO business plan is applied providing at least 50% of self-financing for the institution.	0				50 Dec 2013		
	C1.14 A National Park authority is fully operational and representatives of UNESCO's World Heritage Centre visit the park and are satisfied that the park's resources are adequately protected and managed.	0				1 Dec 2013		
	C1.15 5 new partners join FOMIN in supporting the DMO activities.	0				5 Dec 2012		
	C1.16 At least US\$2 million additional funds are mobilized at the end of the second year of the project.	0				2000000 Dec 2012		
	C1.17 DMO conceptualized, organized and formally registered with at least 5 funding members and 5 active partners.	0				1 Dec 2011		Delayed

<b>Component 2:</b> Development of tourism products  <b>Weight:</b> 20%  <b>Classification:</b> Satisfactory	C2.11 A catalog of at least 25 market ready products is available for cruise lines clients (day tours), DR outbound wholesalers and European niche market (multi-days packages).	0				1 Dec 2013		
	C2.12 • Needs assessment report for product development is validated by the DMO.	0				1 Dec 2011		Delayed
	C2.13 A market profile and segmentation is made and allow the identification of at least 5 segmented groups of products to be developed with local MSMEs.	0				1 Dec 2011		Delayed
	C2.14 • At least one product developed and tested .	0				1 Dec 2011		Delayed

<b>Component 3:</b> Improvement of and increase in the supply of services.  <b>Weight:</b> 40%  <b>Classification:</b> Satisfactory	C3.11 At least 100 improved and/or new businesses (MSMEs) supported by the project, offer quality tourism services (lodging, food and beverages, transportation, communications, guide services, marketing, and entertainment).	0				100 Dec 2013		
	C3.12 At least 40 tourism services are included in at least 25 tourism market ready products within the North destination catalog (offer).	0				40 Dec 2013		
	C3.13 At least 1000 individuals and MSMEs educated in providing quality tourism services.	0				1000 Dec 2012		
	C3.14 4 programs to support youth (200 youths) inclusion in the tourism sector	0				4 Dec 2012		
	C3.15 At least 50 improved and/or new businesses (MSMEs) supported by the project, offer quality tourism services	0				50 Dec 2012		
	C3.16 At least 20 MSMEs have accessed financing sources to improve or develop their services capacities.	0				20 Dec 2012		
	C3.17 About 10% of the population in the North Department (85,175 persons ) included in the destination have been exposed to educational campaign through the local communications media.	0				10 Dec 2011		Delayed
	C3.18 At least 25 improved and/or new businesses (MSMEs) supported by the project, offer quality tourism services.	0				25 Dec 2011		Delayed
	C3.19 At least 10 MSMEs have accessed financing sources to improve or develop their services capacities.	0				10 Dec 2011		Delayed

<b>Component 4:</b> Marketing and commercial promotion.  <b>Weight:</b> 20%  <b>Classification:</b> Satisfactory	C4.11 The destination offers a consolidated and well diversified product catalog including at least 25 products (day tours and multi day special interest itineraries).	0				25 Dec 2013		
	C4.12 RCCL full day tours and at least 4 international wholesalers (2 in each main outbound market - North America and Europe) are including the North Destination products in their catalogues.	0				4 Dec 2013		
	C4.13 National inbound travel agents offering in their catalogues at least 15 products available at the destination.	0				5 Dec 2013		
	C4.14 Percentage of increase recorded in the number of visitors to the historical sites under UNESCO's World heritage rules managed by ISPAN.	0				30 Dec 2013		
	C4.15 Appearances in the national specialized media and at least two appearances in the international television media, referencing the new North Destination offer.	0				6 Dec 2013		
	C4.16 RCCL promotes the new supply of products developed in the destination.	0				0 Dec 2012		
	C4.17 National inbound travel agents offering in their catalogues at least 10 products available at the destination.	0				2 Dec 2012		
	C4.18 An increase of 15% recorded in the number of visitors to the historical sites under UNESCO's World heritage rules managed by ISPAN.	0				15 Dec 2012		
	C4.19 An increase of 15% in sales invoiced by the new and improved businesses (MSMEs) participating in the project by the time it ends.	0				15 Dec 2012		
	C4.11 0 Appearances in the national specialized media and at least two appearances in the international television media, referencing the new North Destination offering.	0				3 Dec 2012		

Milestones	Planned	Due Date	Achieved	Date achieved	Status
M0 [*] Conditions Prior	6	Jun 2011	6	Jun 2011	Achieved

[\*] Indicate that the milestone has been reformulated

## CRITICAL ISSUES THAT HAVE AFFECTED PERFORMANCE

[X] Legislative approvals

## SECTION 4: RISKS

## MOST IMPORTANT RISKS AFFECTING FUTURE PERFORMANCE

	Level	Mitigation action	Responsible
1. Le Ministère du Tourisme et la Directrice régionale ne rencontrent pas immédiatement leurs priorités dans les actions que l'on aura à entreprendre au cours des prochains six mois, ce qui peut réduire ou annuler leur intérêt dans le Projet.	Medium	Soumettre des pistes de réponses, en les orientant pour assurer la réalisation de leurs priorités. Devancer certaines activités qui touchent leurs priorités afin de permettre la réalisation de certaines d'entre elles, au cours des six prochains mois	Project Coordinator
2. Increased public investment in basic infrastructure services (road access, signposting, etc.).	Medium	Showing the results of this project that keep private and public sectors interested	Project Coordinator
3. -The tourism industry in Haiti is affected by external and internal shocks.  -The North continues to be a priority for the Government as the main tourism pole to be developed.  -The Government and donors invest in infrastructure services (road access, water and sanitation, airport improvement, etc), needed to support the development of the tourism destination.  -The DMO is fully operational.	Low	Pay attention to general's country development.	Project Coordinator

**PROJECT RISK LEVEL:** Medium **TOTAL NUMBER OF RISKS:** 3 **IN EFFECT RISKS:** 3 **NOT IN EFFECT RISKS:** 0 **MITIGATED RISKS:** 0

## SECTION 5: SUSTAINABILITY

**Likelihood of project sustainability after project completion:** HP - Highly Probable

## CRITICAL ISSUES THAT MAY AFFECT PROJECT SUSTAINABILITY

Issue	Comments
[X] Relevant actor's <b>opposition or lack of interest</b> to continue with the project's activities or services	Given the many entities with diver interests (not necessarily the same, involved; mostly in Haiti, this is a risk to take into account.
[X] The government doesn't implement the proper legal status for the DMO to perform well.	If proper legal status is not conferred to the DMO it will not be able to function continuously and enforce its positions, when needed, on the long run. Putting at risk its sustainability.

**Actions related to sustainability which will be or have been implemented:**

Forte implication des acteurs identifiés dans le Projet.  
Information constante transmise aux acteurs tout sur l'évolution du Projet.

## SECTION 6: PRACTICAL LESSONS

	Relative to Implementation	Author
1. Le fait de contacter, en premier lieu, les acteurs régionaux pour susciter leur intérêt envers un projet permet qu'ils deviennent des alliés face aux autorités du niveau national, lesquelles sont parfois plus difficiles à convaincre. La preuve en est que la prise de contact pour ancrage du Projet au sein de la population du Nord nous a permis d'avoir les acteurs du Nord de notre côté. Et c'est par ce moyen que la Directrice régionale du tourisme dans le Nord s'est fait l'avocate de l'objectif du projet qui est la mise sur pied d'une organisation de gestion de destination ( OGD) auprès du Ministère du Tourisme qui, a priori, n'y était pas favorable. Puis, cela a convaincu la Ministre du Tourisme de signer le MOU, même si elle n'était pas d'accord avec le nombre de consultations devant être réalisées dans le cadre du Projet.		Pharicien, Jean Phariste