

PROJECT STATUS REPORT

JANUARY 2014 - JUNE 2014

SECTION 1: PROJECT SUMMARY

PROJECT NAME: Developing the North Department as a Tourism Destination

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

Result: 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 MSMs), promoting a competitive tourism supply based on historical, cultural and natural attractions that are unique in the Caribbean.

Country Administrator
HAITI

Beneficiary Country
HAITI

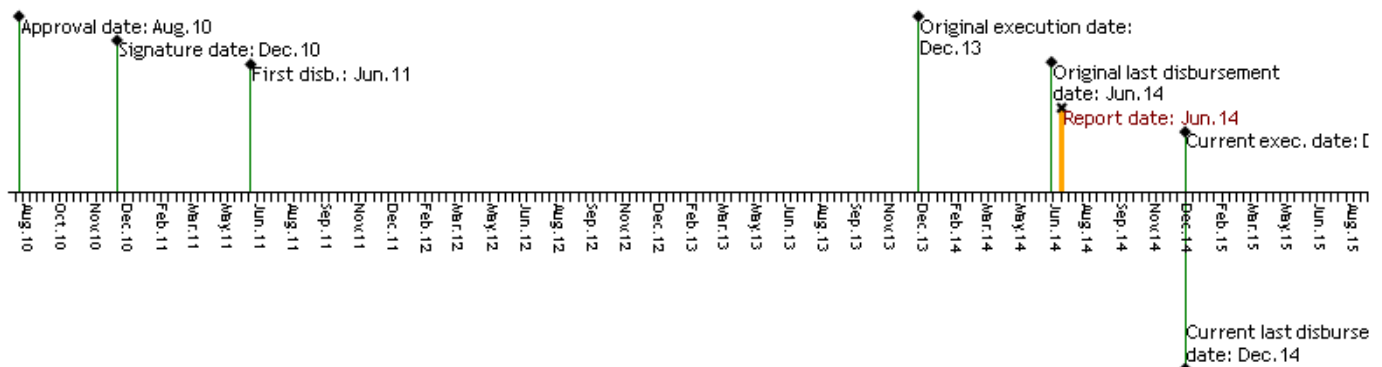
Group
ENV - Environment

Subgroup
TOUR - Sustainable Tourism

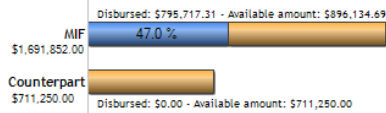
Executing Agency: Centre for International Studies and Cooperation

Design Team Leader: Soler, Santiago
Supervision Team Leader: Gilles, Aurelie

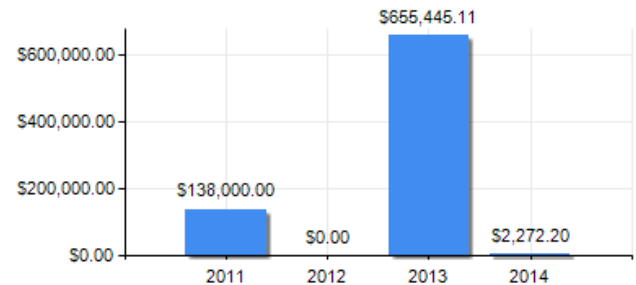
TIMELINE



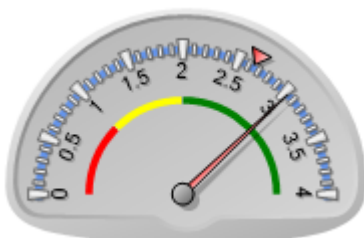
FUNDS



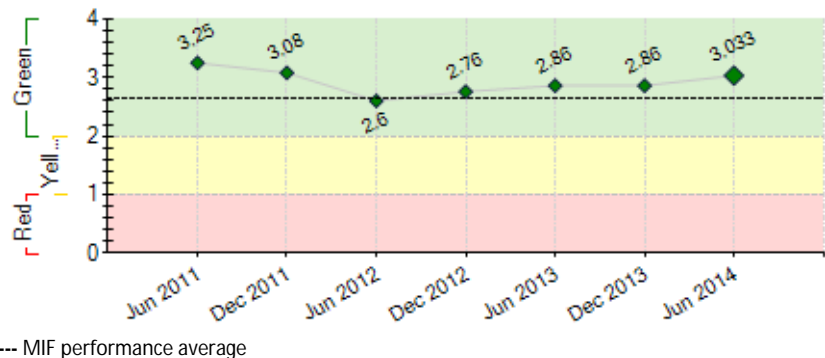
Disbursed
Available amount



PERFORMANCE SCORE



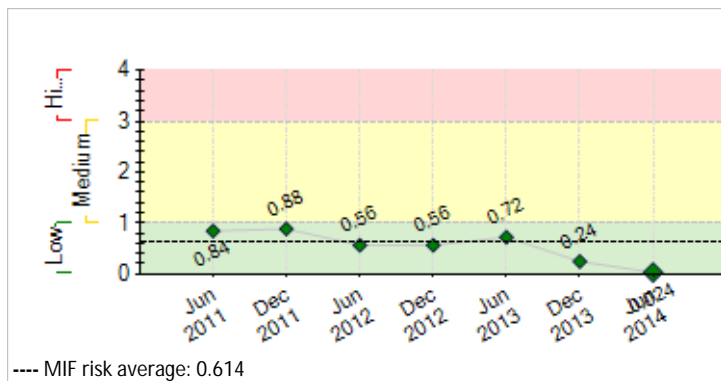
Current score: Satisfactory: 3.033
MIF Average: 2.647



EXTERNAL RISKS

INSTITUTIONAL CAPACITY

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



SECTION 2: PERFORMANCE

Summary of project performance since inception

I-Articulées autour de (4) composantes, les activités du *Projet* atteignent un niveau d'avancement significatif :

- Le partenariat public-privé est une réalité avec la signature de l'accord-cadre avec le Ministère du Tourisme.
- Un catalogue de produits existe maintenant, en anglais et en français.
- 19 séances de formations et 10 plans d'affaires au profit de 15 entreprises ont été élaborés en vue d'améliorer la qualité de service dans la destination.
- 2 publications produites et 1 voyage de presse organisé.

II-Les retards concernent la promotion et la commercialisation de la destination par des actions de marketing formelles et le financement des PME.

Solutions : négociations avec la SOFIHDES pour financer les PME et embauché d'un développeur de produits ainsi qu'un webmaster/responsable du marketing en octobre 2014.

III-Le principal risque du *Projet* réside dans le fait que techniquement les actions de marketing de la destination se poursuivront après la fin du *Projet*. À ce sujet, le CECI a procédé à un transfert graduel de responsabilité à la direction technique de l'OGD.

IV-Les perspectives quant aux objectifs de promotion et de commercialisation de la destination sont très optimistes. Le Conseil d'administration est très impliqué avec Atout France dans les actions de marketing de la destination.

V-Pour le reste, l'unité d'exécution du *Projet* mettra l'accent sur le processus de développement et de consolidation de l'autonomie de l'OGD.

Comments from the Supervision Team Leader

Agree with the Executing Agency comments

Summary of project performance in the last six months

1- Les résultats les plus importants du dernier semestre sont :

a-La signature de l'accord-cadre avec le Ministère du Tourisme. b- La réalisation d'un catalogue produits en anglais et en français. c- Renforcement des capacités existantes par 19 séances de formations et 10 plans d'affaires au profit de 15 entreprises. d- L'introduction des actions marketing dans la destination par 2 publications produites et 1 voyage de presse organisé.

2-Les secteurs où les plus grandes difficultés se sont présentées se situent dans les démarches pour la signature de l'accord-cadre avec le Ministère du Tourisme et la reconnaissance définitive de l'OGD par le Ministère des Affaires sociales et du Travail. Les causes au niveau du Ministère du tourisme, résidaient dans la non-convergence de ses intérêts avec ceux du CA de l'OGD. Au Ministère des Affaires sociales et du travail (MAST), il s'agissait de la méconnaissance même de l'OGD. Résolution : a-Ministère du Tourisme, développer des relations plus serrées avec sa direction juridique et travailler étroitement avec celle-ci afin d'arriver à une compréhension commune de la mission, de la vision et des objectifs de l'OGD. b- MAST, on a dû embaucher un démarcheur pour s'occuper du dossier.

3-L'action critique à atteindre le prochain semestre est la signature d'un accord dans un temps record avec une institution financière afin d'entamer au cours du semestre, la mise en tourisme des premiers produits identifiés dans le catalogues.

Comments from the Supervision Team Leader

Agree with the Executing Agency comments

SECTION 3: INDICATORS AND MILESTONES

Indicators		Baseline	Intermediate 1	Intermediate 2	Intermediate 3	Planned	Achieved	Status
Result: 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)	R.1	A PPP management model at the North Destination level (based on DMO model) is actively operating.	0			1	1	
						Jun 2014	Jul 2014	
	R.2	A PPP management model at the site level is generating sustainable income and conservation based on a pilot executed at La Citadelle, Palais Sans Souci et Ramiers Historic National Park.	0			1	1	
						Jun 2014	Jul 2014	
	R.3	A catalog of high quality products and services is commercialized at national and international level.	0			1	1	
						Jun 2014	Jul 2014	

MSMEs), promoting a competitive tourism supply based on historical, cultural and natural attractions that are unique in the Caribbean.

Component 1: Creation of a destination management model Weight: 20% Classification: Satisfactory	C1.11	A DMO is actively operating including at least 5 PP members and 5 partners.	0				1		Finished
	C1.12	DMO model is documented and disseminated for replication in other tourism destinations in Haiti.	0				Dec 2013		Delayed
	C1.13	The DMO business plan is applied providing at least 50% of self-financing for the institution.	0				Mar 2014		Delayed
	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				50		Delayed
	C1.15	3 new partners join FOMIN in supporting the DMO activities.	0				Jun 2014		Finished
	C1.16	At least US\$2 million additional funds are mobilized at the end of the second year of the project.	0				1		Finished
	C1.17	DMO conceptualized, organized and formally registered with at least 5 funding members and 3 active partners.	0				Jun 2014		Finished
							3		Finished
Component 2: Development of tourism products Weight: 20% Classification: Satisfactory	C2.11	A catalog of at least 10 market ready products is available for cruise lines clients (day tours), DR outbound wholesalers and European niche market (multi-days packages).	0				Dec 2013		Finished
	C2.12	Needs assessment report for product development is validated by the DMO.	0				1	0	Finished
	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				Jun 2013	Jan 2012	Finished
	C2.14	At least one product developed and tested.	0				1	0	Finished
							Jun 2014	Jan 2012	Finished
							2000000		Finished
							Dec 2013		Finished
							Sep 2013	Jan 2012	Finished
Component 3: Improvement of and increase in the supply of services. Weight: 40% Classification: Unsatisfactory	C3.11	At least 50 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				50		Finished
	C3.12	At least 15 tourism services are included in at least 10 tourism market ready products within the North destination catalog (offer).	0				Jun 2014		Finished
	C3.13	At least 300 individuals and MSMEs educated in providing quality tourism services.	0				15		Finished
	C3.14	2 programs to support youth (100 youths) inclusion in the tourism sector	0				300		Finished
	C3.15	At least 15 improved and/or new businesses (MSMEs) supported by the project, offer quality tourism services	0				Jun 2014	0	Finished
	C3.16	At least 5 MSMEs have accessed financing sources to improve or develop their services capacities.	0				2	Dec 2012	Finished
	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				15		Finished
	C3.18	At least 15 improved and/or new businesses (MSMEs) supported by the project, offer quality tourism services.	0				Jun 2014		Finished
	C3.19	At least 5 MSMEs have accessed financing sources to improve or develop their services capacities.	0				5		Finished
							Dec 2013	Jan 2012	Finished
Component 4: Marketing and commercial promotion. Weight: 20% Classification: Unsatisfactory	C4.11	The destination offers a consolidated and well diversified product catalog including at least 10 products (day tours and multi day special interest itineraries).	0				10		
	C4.12	RCCL full day tours and at least 2 international wholesalers are including the North Destination products in their catalogues.	0				Jun 2014		
	C4.13	3 National inbound travel agents offering in their catalogues at least 6 products available at the destination.	0				2		
	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				Jun 2014		
	C4.15	3 Appearances in the national specialized media and at least two appearances in the international television media, referencing the new North Destination offer.	0				3		
	C4.16	RCCL promotes the new supply of products developed in the destination.	0				Jun 2014		
	C4.17	2 National inbound travel agents offering in their catalogues at least 6 products available at the destination.	0				15		
	C4.18	An increase of 7% recorded in the number of visitors to the historical sites under UNESCO's World heritage rules managed by ISPAN.	0				5		
	C4.19	An increase of 10% in sales invoiced by the new and improved businesses (MSMEs) participating in the project by the time it ends.	0				Jun 2014		
	C4.110	2 Appearances in the national specialized media and at least 1 appearance in the international television media, referencing the new North Destination offering.	0				1		
Milestones	M0	Conditions Prior	6				Jun 2011		Achieved
	M1	DMO and Destination concept presented to stakeholders	1				Jul 2011		Achieved
	M2	Park management model	1				Mar 2012		Achieved
	M3	Destination main attractions inventory available	1				Apr 2013		Achieved
	M4	DMO business plan	1				Jul 2013		Achieved
	M5	Market segmentation report	1				Nov 2013		Achieved
	M6	Presentation of 15 potential products identified	15				Nov 2013		Achieved
	M7	Catalogue of market ready products available	1				Dec 2013		Achieved
	M10	Technical assistance provided to MSMEs	1				Mar 2014		Achieved
	M8	Action Plan for MSME access to finance available	10				Jun 2014		Achieved
Milestones	M9	2 publications in international media	2				Jul 2014		Achieved

M11 [*] 5 MSMEs have accessed appropriate financing sources

5

Sep 2014

[*] Indicate that the milestone has been reformulated

CRITICAL ISSUES THAT HAVE AFFECTED PERFORMANCE

[X] Lack of resources for the counterpart

SECTION 4: RISKS**MOST IMPORTANT RISKS AFFECTING FUTURE PERFORMANCE**

	Level	Mitigation action	Responsible
1. Deux des trois institutions qui composent le CA de l'OGD ont très peu de membres actifs aujourd'hui. Ce qui diminue leur représentativité par ricochet l'OGD s'affaiblit aussi puisque les membres de chaque association sont aussi membres de l'OGD.	Low	Renforcer les capacités organisationnelles de ces deux institutions qui ont un très faible effectif.	Project Coordinator

PROJECT RISK LEVEL: Low **TOTAL NUMBER OF RISKS:** 5 **IN EFFECT RISKS:** 1 **NOT IN EFFECT RISKS:** 0 **MITIGATED RISKS:** 4**SECTION 5: SUSTAINABILITY****Likelihood of project sustainability after project completion:** P - Probable**CRITICAL ISSUES THAT MAY AFFECT PROJECT SUSTAINABILITY****Issue**[X] Lack of **cost recovery** mechanisms or **external financing sources** (government, donors and/or private sector) to continue the activities of the project once MIF resources are expended[X] Lack of a **sustainability plan** or its inadequate implementation**Comments****Actions related to sustainability which will be or have been implemented:**

- 1- La signature d'un accord-cadre entre le Ministère du Tourisme et l'OGD.
- 2- L'engagement sans condition des membres du Conseil d'administration.

SECTION 6: PRACTICAL LESSONS

	Relative to Sustainability	Author
1. -Que ce Projet en est un de développement où les acteurs sont vraiment impliqués. Le projet doit être en synergie avec les acteurs, ce qui fait le Projet évoluer en fonction de son appropriation par les acteurs et de leur implication.		Pharicien, Jean Phariste
2-Pour avancer et marquer des pas, nous avons besoin d'alliés influents, qui croient au Projet mais qui sentent également que les membres du comité d'exécution sont tout aussi dévoués de leur côté.		
3- En termes de durabilité des acquis du Projet, les vrais leaders restent et demeurent les acteurs sur le terrain.		