



Operation Number: **HA-X1002**
Year- PMR Cycle: **Second period Jan-Dec 2013**
Last Update: **6/27/2014**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **06/30/2014**
Division Chief validation date: **07/03/2014**
Country Representative validation date: **07/04/2014**

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

Operation Profile

Basic Data

Operation name:	Sustainable Land Management of the Upper Watersheds of South Western Haiti	Loan Number:	GRT/FM-11803-HA,GRT/FM-11803-HA-DE
Executing Agency (EA):	Ministère de l'Environnement ,Ministère de l'Agriculture, des Ressourc es Naturelles et du Développement Rural		
Team Leader:	Jacquet,Bruno	Sector/Subsector:	ENVIRONMENTAL MANAGEMENT AND GOVERNANCE
Operation Type:	Investment Grants	Overall Stage:	Disbursing (From eligibility until all the loans are closed).
Lending Instrument:		Country:	HAITI
Borrower:	Convergence related Operation(s): HA-G1023		

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
Aggregate d	\$12,436,364.00	\$12,436,364.00	\$400,000.00	\$0.00	\$12,836,364.00
HA-G1023	\$9,000,000.00	\$9,000,000.00	\$0.00	\$0.00	\$9,000,000.00
HA-X1002	\$3,436,364.00	\$3,436,364.00	\$400,000.00	\$0.00	\$3,836,364.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
HA-X1002	\$0.00	\$0.00		\$0.00
HA-G1023	\$0.00	\$0.00		\$0.00

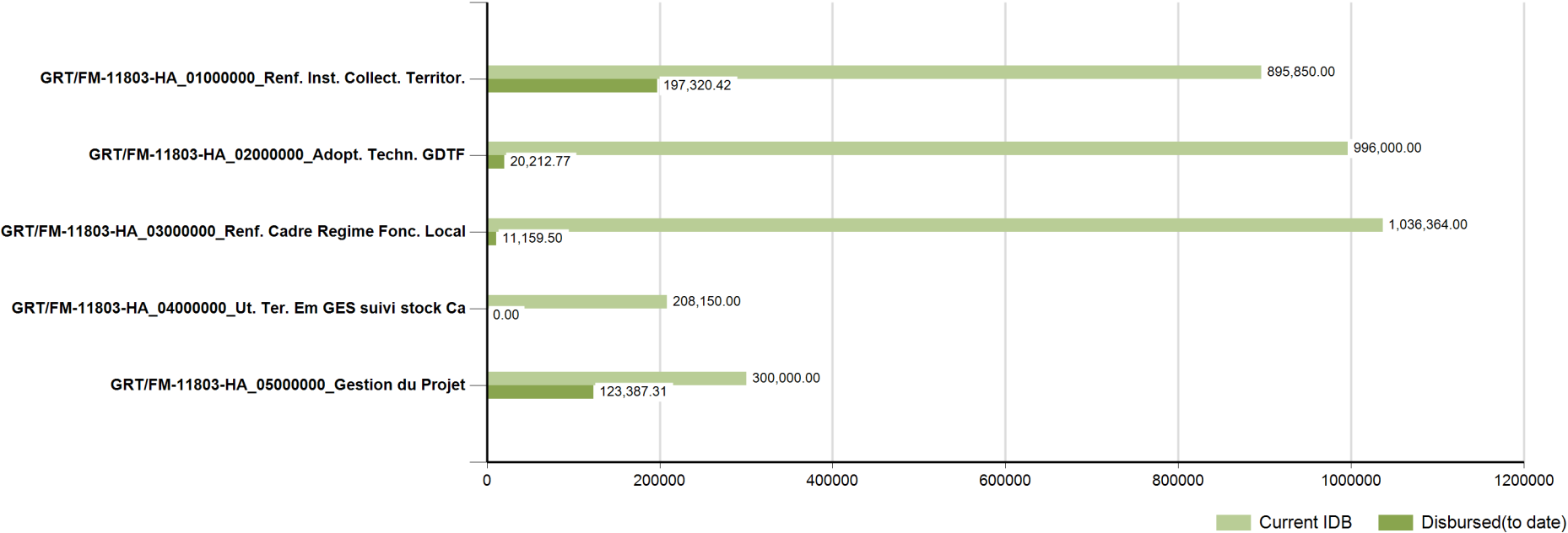
Environmental and Social Safeguards

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

Reformulation Information

	Main Operation	Oper. HA-G1023
Was/Were the objective(s) of this operation reformulated?	NO	NO
Date of approval:		

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts

Impact:	0 Increase farmers' median agricultural net income											
Observation:												
Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2015	2016	2017	EOP	
0.0 Income = (crop value +livestock value)-input costs			%	0.00	2013	Socio-economic surveys		P				
								P(a)	0.00	0.00	10.00	10.00
								A				
Impact:	1 Increase carbon stock											
Observation:												
Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2015	2016	2017	EOP	
1.1 Carbon stock assessment in the buffer zone of the Park			%	0.00	2014	Monitoring system implemented by the project (component 4).	The baseline will be the first milestone of the component 4.	P	5.00		5.00	
								P(a)			5.00	5.00
								A				
1.1 Carbon stock assessment inside the Park			%	0.00	2014	Monitoring system implemented by the project (component 4).	The baseline will be the first milestone of the component 4	P				
								P(a)			2.00	2.00
								A				

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

Outcomes

Outcome:	0 Open the Park to public and regulate											
Observation:	Component 1											
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2014	2015	2016	2017	EOP	
0.0 Number of visitor's authorizations given		Autorization	0.00	2014	Filled forms of park authorities		P					
							P(a)	2.00	5.00	5.00	10.00	22.00
							A	1.00				
0.1 Number of authorization of research missions given		Autorization	0.00	2014	Filled forms of park authorities		P					
							P(a)	1.00	2.00	3.00	3.00	9.00
							A					
Outcome:	1 Acquire for the country technological capacity and equipment to conduct carbon stock and Green House Gases emissions monitoring											
Observation:	Component 4											

Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2014	2015	2016	2017	EOP
1.1 Carbon stock and Green House Gases emissions monitoring system established and operational			Monitoring System	0.00	2013	Final assessment report.	The assessment of the monitoring system will be included in the final evaluation, by an expert in this issue.	P		1.00		1.00
		P(a)									1.00	1.00
		A										
Outcome:	2 Increase the area with permanent vegetal cover in the buffer zone thanks to better land tenure security											
Observation:	Component 3											
Indicators		Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2014	2015	2016	2017	EOP
2.1 Area with additional permanent vegetable cover in the buffer zone			ha	3,448.00	2012	Ext ante and ex post analysis of Geo-referenced photographs. At the beginning, at the end and 5 years after the end of the project.	Baseline : 2,536ha of dense forest, 912 ha of heterogeneous forest (Background studies to design HA-X1002 operation, data from CNIGS (National Center for Geospatial information).)	P	30.00	50.00		80.00
		P(a)									4,948.00	4,948.00
		A										
Outcome:	3 Improve water and sediment containment in selected gullies of the upper watersheds of the Southern part of Haiti											
Observation:	Component 2											

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2014	2015	2016	2017	EOP
3.1 Total volume of sediment contained by check-dams		m3	0.00	2013	Annual surveys conducted by student interns	75 microdam planned (20 on rural road and 55 on gullies). Each microdam will stock an average of 70m3 of sediment.	P				
							P(a)			5,250.00	5,250.00
							A				
3.2 Total annual volume of water stored by water retention tanks		m3	0.00	2013	Annual surveys conducted by student interns	75 microdam planned (20 on rural road and 55 on gullies). Each retention tank will stock annually an average of 60m3 : 10 rainfall event x 6m3 tank.	P				
							P(a)			4,500.00	4,500.00
							A				
3.3 Market gardens created in gullies		Hectare	0.00	2013	Annual surveys conducted by student interns	75 microdam planned (20 on rural road and 55 on gullies). Each microdam create a 1ha average garden (new area and better use of land just around)	P				
							P(a)			75.00	75.00
							A				

Outputs: Annual Physical and Financial Progress

Strengthening local governance		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2013		EOP	2013		EOP
Communal infrastructure projects executed	Project	P	0.00	10.00	P	11,000.00	350,000.00
		P(a)	0.00	12.00	P(a)	11,000.00	600,000.00
		A	0.00	0.00	A	0.00	460.00
Intercommunal agreement in the buffer zone elaborated and implemented	Medium	P			P		
		P(a)		1.00	P(a)		200,000.00
		A	0.00	0.00	A	0.00	0.00
Environmental Education Program implemented in Parks's buffer zone schools	School	P			P		
		P(a)		23.00	P(a)		280,850.00
		A	0.00	0.00	A	0.00	0.00
Priority activities of the management plan implemented	Activities	P			P		
		P(a)		4.00	P(a)		255,000.00
		A	0.00	0.00	A	0.00	0.00
Environmental Control and Surveillance Division (CSE) established and operational	CSE system	P			P		
		P(a)		1.00	P(a)		860,000.00
		A	0.00	0.00	A	0.00	0.00
Macaya infrastructures functional (Administrative Center, Hosting Center, Checkpoints)	Infrastructure	P		1.00	P	220,000.00	545,850.00
		P(a)		6.00	P(a)	220,000.00	950,000.00
		A	0.00	0.00	A	267,522.00	281,899.00
Land and forest management		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2013		EOP	2013		EOP
Socio-Environmental impact assessed	SEIA	P			P		
		P(a)		1.00	P(a)		36,500.00
		A	0.00	0.00	A	0.00	0.00
Farmers supported by the project	Farmers	P	40,000.00	380,000.00	P	138,040.00	420,000.00
		P(a)	40,000.00	950.00	P(a)	138,040.00	2,039,500.00
		A	0.00	0.00	A	54,675.00	58,987.00
Private sector supported to develop strategic value chain	Project	P		450.00	P	0.00	400,000.00
		P(a)		3.00	P(a)	0.00	500,000.00
		A	0.00	0.00	A	0.00	0.00
Rural roads equipped with water harvesting structures	structure	P			P		
		P(a)		20.00	P(a)		2,000,000.00
		A	0.00	0.00	A	0.00	0.00
Rain water harvesting structures built	structure	P		15.00	P	0.00	176,000.00
		P(a)		55.00	P(a)	0.00	2,000,000.00
		A	0.00	0.00	A	0.00	0.00
Local regulatory framework for land tenure		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2013		EOP	2013		EOP
Macaya National Park zoning plan legally established	Zoning Plan	P			P		
		P(a)		1.00	P(a)		0.00
		A	1.00	1.00	A	0.00	0.00
Park limits physically established	km	P			P		
		P(a)		68.00	P(a)		164,000.00
		A	0.00	0.00	A	0.00	0.00
Macaya management plan established and published	Plan	P		1.00	P	52,500.00	1,036,364.00
		P(a)		1.00	P(a)	52,500.00	161,000.00
		A	0.00	0.00	A	18,648.00	24,552.00

Land tenure plan inside the park developed and approved	Plan	P			P		
		P(a)		1.00	P(a)		361,364.00
		A	0.00	0.00	A	0.00	0.00
Scientific research missions inside the park facilitated	Mission	P			P		
		P(a)		3.00	P(a)		350,000.00
		A	0.00	0.00	A	0.00	0.00
Monitoring emissions Green House Gases		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2013	EOP		2013	EOP
Green House Gases emissions and carbon stock monitored inside Macaya Park	system	P		1.00	P	50,000.00	208,150.00
		P(a)		1.00	P(a)	50,000.00	208,150.00
		A	0.00	0.00	A	14,738.00	14,738.00
Project management							

Other Cost			2013	Cost
Evaluation	P			
	P(a)			\$250,000.00
	A		\$0.00	\$0.00
Audit	P			
	P(a)			\$70,000.00
	A		\$10,000.00	\$10,000.00
Project management	P		\$136,000.00	\$300,000.00
	P(a)		\$136,000.00	\$1,150,000.00
	A		\$244,201.00	\$265,888.00
Total Cost			2013	Total Cost
	P		\$607,540.00	\$3,436,364.00
	P(a)		\$607,540.00	\$5,843,916.00
	A		\$609,784.00	\$656,524.00

Changes to the Matrix

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Impact	Carbon stock assessment outside the Park	Create Impact Indicator	<p>During the two last steering Committee in January and August 2013, the original results matrix of the project was rejected by the members. They did not found it formally adapted to do the monitoring of the activities to execute to reach the objectives of the project. Furthermore, they reaffirmed that the grants HA-X1002 and HA-G1023, constitute a unique project. The HA-X1002 is the main funding, and HA-G1023 represent the additional funds.</p> <p>To address this demand, IDB has organized a PM4R workshop of one week in October 2013 in order to recast completely the frame of planing and monitoring of the projects. This new planing has been done by compiling the two source of funding.</p> <p>The result PEP/POA/PPM has been validated in February 2014 by the steering committee. IDB gave his no objection in April 20104 to this table.</p> <p>At the same time, RND team in Haiti has decided to improve the quality of monitoring/evaluation of his portfolio. They hired an expert in that domain to assist each project executing unit in enhancing evaluation of project (identify impacts, outcomes, indicators, and means of measure).</p> <p>So, it has been decided to modify completely the HA-X1002 matrix results, to fit with the new PEP/POA/PPM 2014 and the new impact evaluation system.</p> <p>It has to be underline that components remained unchanged, but that outputs have been completely restructured and that it's not possible to give detailed explanations for each change.</p>	5/26/2014	2/21/2014

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.