

PMR Operational Report

| | | | |
|-----------------------------|----------------------------------|---|----------|
| Operation Number | HA-L1096 | Chief of Operations Validation Date | 09/25/17 |
| Year- PMR Cycle | First period Jan-Jun 2017 | Division Chief Validation Date | |
| Last Update | 09/25/17 | Country Representative Validation Date | |
| PMR Validation Stage | Validated by Chief of Operations | | |

Basic Data

Operation Profile

| | | | |
|---------------------------|---|---|---|
| Operation Name | Artisanal Fisheries Development Program | Loan Number | 3492/GR-HA |
| Executing Agency | Ministère de l'Agriculture, des Ressources Naturelles et du Développement Rural | Sector/Subsector | AG-DEV - AGRICULTURE AND RURAL DEVELOPMENT-SUSTAINABLE AGRICULTURAL DEVELOPMENT |
| Team Leader | GACHOT,SEBASTIEN JEAN | Overall Stage | Disbursing (From eligibility until all the Operations are closed) |
| Operation Type | Loan Operation | Country | HAITI |
| Lending Instrument | Investment Loan | Convergence related Operation(s) | |
| Borrower | REPUBLIQUE D' HAITI | | |

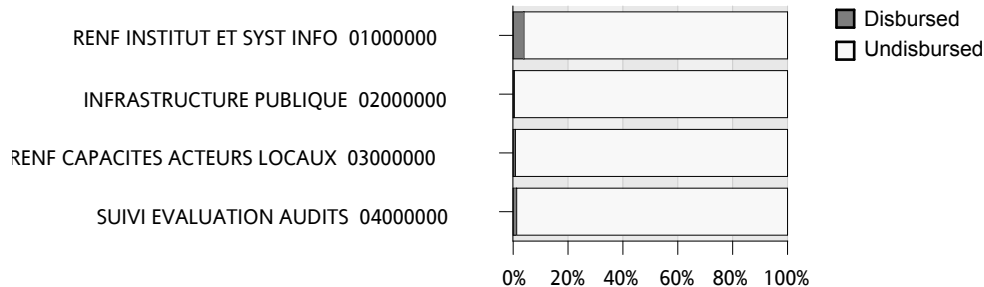
Environmental and Social Safeguards

| | | | |
|---|---|--|----|
| Impacts Category | B | Was/Were the objective(s) of this operation reformulated? | NO |
| Safeguard Performance Rating | | Date of approval | |
| Safeguard Performance Rating - Rationale | | | |

Financial Data

| Item | Total Cost and Source | | | | | Available Funds (US\$) | | | |
|-------------------|-----------------------|-------------------|-------------------|------------------------|---------------------|------------------------|----------------------|--------------|--------------------|
| | Original IDB | Current IDB | Local Counterpart | Co-Financing / Country | Total Original Cost | Current IDB | Disb. Amount to Date | % Disb | Undisbursed Amount |
| HA-L1096 | 15,000,000 | 15,000,000 | 0 | 0 | 15,000,000 | 15,000,000 | 1,050,000 | 7.00% | 13,950,000 |
| Aggregated | 15,000,000 | 15,000,000 | 0 | 0 | 15,000,000 | 15,000,000 | 1,050,000 | 7.00% | 13,950,000 |

Expense Categories by Loan Contract (cumulative values)



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. Please also 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.

PMR Operational Report

RESULTS MATRIX

IMPACTS

Impact Nbr. 0: Increase net revenues of artisanal fishers

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
|---|---|-----------------|---------------|---------------|------|------|----------|
| 0.0 | Average total net revenues from fishing and fishing-related activities by household | US\$ | 1640.0 | 2015 | P | | 2,458.00 |
| | | | | | P(a) | | 2,458.00 |
| | | | | | A | | |
| Details | | | | | | | |
| Means of verification: Impact evaluation surveys, Associations monitoring system, Fisheries information system | | | | | | | |
| Observations: Source and year of baseline: Preparatory surveys Gachot, 2015, will be confirmed by baseline surveys administered in Y1 | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | |

Impact Nbr. 1: Improve the environmental sustainability of artisanal fishing

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
|---|--|-----------------|---------------|---------------|------|------|----------|
| 1.0 | Fishers fishing exclusively on the shore | Percent | 75.0 | 2015 | P | | 50.00 |
| | | | | | P(a) | | 50.00 |
| | | | | | A | | |
| Details | | | | | | | |
| Means of verification: Impact evaluation surveys. Shore=continental plateau | | | | | | | |
| Observations: Source and year of baseline: Preparatory surveys Gachot, 2015, will be confirmed by baseline surveys administered in Y1 | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | |

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2020 | EOP 2020 |
|---|---|-----------------|---------------|---------------|------|------|----------|
| 1.1 | No-take zone established in the coastal area associated with the scope of the project | Zone | 0.0 | 2015 | P | | 1.00 |
| | | | | | P(a) | | 1.00 |
| | | | | | A | | |
| Details | | | | | | | |
| Means of verification: Impact evaluation surveys. Shore=continental plateau | | | | | | | |
| Observations: Source and year of baseline: Preparatory surveys Gachot, 2015, will be confirmed by baseline surveys administered in Y1 | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | No | | |

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Outcome Nbr. 0: Outcome 1: Institutional management of the fisheries sector for resource management strengthened

Observation: Component 1

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2016 | 2017 | 2018 | 2019 | 2020 | EOP 2020 |
|--|--|-----------------|----------|---------------|---------------|------|------|------|------|------|----------|
| 0.0 | Membership to international conventions on sustainable fishing | Convention | 0.0 | 2015 | P | | | 1.00 | | 2.00 | 3.00 |
| | | | | | P(a) | | | 1.00 | | 2.00 | 3.00 |
| | | | | | A | | | | | | |
| Details | | | | | | | | | | | |
| Means of verification: At least 3 from the list below : · The Internation Commission for the Conservation of Atlantic Tunas (ICCAT) is responsible for the conservation of tunas and other related species in the Atlantic Ocean and adjacent seas (1969) · The Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES; 1973) · UN Agreement relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks (1995) · Safety of Life at Sea (SOLAS; 1974) · The Ramsar Convention (1971) · Convention on Biological Diversity (1993) · Convention on marine pollution (MARPOL; 1983) · International Plan of Action to Prevent, Deter, and Eliminate Illegal, Unreported and Unregulated Fishing (INN) | | | | | | | | | | | |
| Observations: Source and year of baseline: MARNDR, 2015.International conventions have to be ratified by the parliament. For the FAO agreement the verification will be done with documentation provided by the Ministry. | | | | | | | | | | | |
| Pro-Gender | | No | | | Pro-Ethnicity | | | No | | | |

Outcome Nbr. 1: Outcome 2: Health conditions of fishing products improved

Observation: Component 1

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2016 | 2017 | 2018 | 2019 | 2020 | EOP 2020 |
|--|--|-----------------|----------|---------------|---------------|------|------|--------|------|------|----------|
| 1.0 | Health certificates for exports given to firms (OIE) | Certificate | 666.0 | 2015 | P | | | 800.00 | | | 1,000.00 |
| | | | | | P(a) | | | 800.00 | | | 1,000.00 |
| | | | | | A | | | | | | |
| Details | | | | | | | | | | | |
| Means of verification: OIE reports | | | | | | | | | | | |
| Observations: Source and year of baseline: OIE fisheries report, 2008-2009 | | | | | | | | | | | |
| Pro-Gender | | No | | | Pro-Ethnicity | | | No | | | |

Outcome Nbr. 2: Outcome 3 : Quality of fish sold increased

Observation: Component 2

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2016 | 2017 | 2018 | 2019 | 2020 | EOP 2020 |
|-----------|--|-----------------|----------|---------------|------|------|------|------|------|------|----------|
| 2.0 | Value of weekly sales of fish per woman merchant | US\$ | 54.0 | 2015 | P | | | | | | 74.00 |
| | | | | | P(a) | | | | | | 74.00 |
| | | | | | A | | | | | | |
| Details | | | | | | | | | | | |

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Means of verification: Impact evaluation surveys in the intervention area

Observations: Source and year of baseline: Preparatory surveys Gachot, 2015, will be confirmed by baseline surveys administered in Y1

Pro-Gender Yes

Pro-Ethnicity No

Outcome Nbr. 3: Outcome 4: Rights based management systems established

Observation: Component 3

| Indicator | Unit of Measure | Baseline | Baseline Year | | 2016 | 2017 | 2018 | 2019 | 2020 | EOP 2020 |
|-----------|---|----------|---------------|------|------|------|------|------|------|----------|
| 3.0 | Fishing basins with rights based fishery management established | Basins | 0.0 | 2015 | P | | | | 2.00 | 2.00 |
| | | | | | P(a) | | | | 2.00 | 2.00 |
| | | | | | A | | | | | |

Details

Means of verification: Fisheries information system and surveys Note: The targeted area is composed by five fishing basins defined as fishing geographic area with a homogeneity in terms of fisheries perspective (eg narrow continental shelf, sandy bottoms, techniques and material) that the fishers usually operate together.

Observations: Source and year of baseline: Macias, 2014

Pro-Gender No

Pro-Ethnicity No

| Indicator | Unit of Measure | Baseline | Baseline Year | | 2016 | 2017 | 2018 | 2019 | 2020 | EOP 2020 |
|-----------|--|-------------------|---------------|------|------|------|------|------|----------|----------|
| 3.1 | Beneficiaries of improved management and sustainable use of natural and cultural capital | Beneficiaries (#) | 0.0 | 2015 | P | | | | 4,490.00 | 4,490.00 |
| | | | | | P(a) | | | | 4,490.00 | 4,490.00 |
| | | | | | A | | | | | |

Details

Means of verification: Biannual project reports

Observations: Source and year of baseline: Preparatory surveys Gachot, 2015, will be confirmed by baseline surveys administered in Y1

Pro-Gender Yes

Pro-Ethnicity No

| | | | | | | | | | | |
|--|--|--|--|--|------|--|--|--|----------|----------|
| | Fishers beneficiaries (men) of improved management and sustainable use of natural and cultural capital | | | | P | | | | 2,829.00 | 2,829.00 |
| | | | | | P(a) | | | | 2,829.00 | 2,829.00 |
| | | | | | A | | | | | |
| | Merchants beneficiaries (women) of improved management and sustainable use of natural and cultural capital | | | | P | | | | 1,661.00 | 1,661.00 |
| | | | | | P(a) | | | | 1,661.00 | 1,661.00 |
| | | | | | A | | | | | |

Outcome Nbr. 4: Outcome 5 : Economic losses reduced

Observation: Component 3

PMR Operational Report

RESULTS MATRIX

OUTCOMES

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2016 | 2017 | 2018 | 2019 | 2020 | EOP 2020 |
|---|--------------------|-----------------|---------------|---------------|------|------|------|------|------|------|----------|
| 4.0 | Catches sold fresh | Percent | 69.0 | 2015 | P | | | | | | 78.30 |
| | | | | | P(a) | | | | | | 78.30 |
| | | | | | A | | | | | | |
| Details | | | | | | | | | | | |
| Means of verification: Fisheries information system and surveys (Total catches of pelagic fishes per boat / total number of fishing trips per month) / number of fishers per boat | | | | | | | | | | | |
| Observations: Source and year of baseline: Preparatory surveys Gachot, 2015, will be confirmed by baseline surveys administered in Y1 | | | | | | | | | | | |
| Pro-Gender | | No | Pro-Ethnicity | | | | No | | | | |

Outcome Nbr. 5: Outcome 6 : Artisanal fishing productivity increased

Observation: Component 3

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2016 | 2017 | 2018 | 2019 | 2020 | EOP 2020 |
|---|---|-----------------|----------|---------------|---------------|------|------|------|------|------|----------|
| 5.0 | Catches of pelagic fishes by trip and by fisher | KG | 0.37 | 2015 | P | | | | | | 1.00 |
| | | | | | P(a) | | | | | | 1.00 |
| | | | | | A | | | | | | |
| Details | | | | | | | | | | | |
| Means of verification: Fisheries information system and surveys (Total catches of pelagic fishes per boat / total number of fishing trips per month) / number of fishers per boat | | | | | | | | | | | |
| Observations: Source and year of baseline: Preparatory surveys Gachot, 2015, will be confirmed by baseline surveys administered in Y1 | | | | | | | | | | | |
| Pro-Gender | | No | | | Pro-Ethnicity | | | No | | | |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component 1. Institutional Strengthening and Fisheries Information

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|---|------------------------------|------|-------------------|----------|--------------------|------------|
| | | | | 2017 | EOP 2020 | 2017 | EOP 2020 |
| 1.1 | Output 1: Framework law on fisheries revised, based on the results of the right-based fishery pilot experiment | Unit | P | 0 | 1 | 150,000 | 500,000 |
| | | | P(a) | 0 | 1 | 0 | 500,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 1.2 | Output 2: Fishery directorate offices built and equipped | Infrastructure and equipment | P | 1 | 3 | 366,000 | 949,000 |
| | | | P(a) | 0 | 3 | 127,800 | 949,000 |
| | | | A | 0 | 0 | 33,539.6 | 240,312.81 |
| 1.3 | Output 3: Implementation plans for a system of monitoring, control and surveillance of diseases as well as for a health control system for fishing products drafted | Plan | P | 0 | 2 | 134,000 | 224,000 |
| | | | P(a) | 0 | 2 | 0 | 224,000 |
| | | | A | 0 | 0 | 2,683.55 | 2,683.55 |
| 1.4 | Output 4: Decentralized Fishery Directorate offices strengthened | Office | P | 0 | 4 | 471,600 | 2,126,400 |
| | | | P(a) | 0 | 4 | 300,000 | 2,126,400 |
| | | | A | 0 | 0 | 106,514.66 | 119,344.46 |
| 1.5 | Output 5: Outreach campaign conducted | Campaign | P | 1 | 4 | 112,500 | 450,000 |
| | | | P(a) | 0 | 4 | 0 | 450,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 1.6 | Output 6: Fisheries information system in place | system | P | 0 | 1 | 865,000 | 2,469,260 |
| | | | P(a) | 0 | 1 | 240,000 | 2,469,260 |
| | | | A | 0 | 0 | 11,946.02 | 33,289.52 |
| 1.7 | Output 7: Applied research on fisheries improved | Study | P | 0 | 1 | 155,000 | 950,000 |
| | | | P(a) | 0 | 1 | 0 | 950,000 |
| | | | A | 0 | 0 | 0 | 0 |

Component Nbr. 2 Component 2. Public Infrastructures

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|--|------------------------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2017 | EOP 2020 | 2017 | EOP 2020 |
| 2.1 | Output 8: Fish reception/unloading areas with water supply and wastewater disposal systems built | infrastructure and equipment | P | 0 | 2 | 308,000 | 1,134,840 |
| | | | P(a) | 0 | 2 | 0 | 1,134,840 |
| | | | A | 0 | 0 | 0 | 756.36 |
| 2.2 | Output 9: Fish cleaning areas with water supply and wastewater disposal systems built | infrastructure and equipment | P | 0 | 17 | 53,824 | 688,500 |
| | | | P(a) | 0 | 17 | 0 | 688,500 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.3 | Output 10: Communal public markets built and equipped with water supply and wastewater disposal system | infrastructure and equipment | P | 0 | 4 | 226,000 | 452,000 |
| | | | P(a) | 0 | 4 | 24,000 | 452,000 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.4 | Output 11: Landing sites improved | infrastructure and equipment | P | 20 | 70 | 112,000 | 192,000 |
| | | | P(a) | 0 | 70 | 0 | 192,000 |
| | | | A | 0 | 0 | 0 | 0 |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Component 3. Strengthening of Local Stakeholders

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|---|-----------------|------|-------------------|----------|--------------------|------------|
| | | | | 2017 | EOP 2020 | 2017 | EOP 2020 |
| 3.1 | Output 12: Fishermen and merchants associations strengthened | Association | P | 0 | 55 | 300,177 | 2,513,500 |
| | | | P(a) | 0 | 55 | 140,000 | 2,513,500 |
| | | | A | 0 | 0 | 120,732.88 | 150,885.72 |
| 3.2 | Output 13: Fishers and Merchants associations having access to technologies through matching grant system | Association | P | 0 | 55 | 141,500 | 1,150,500 |
| | | | P(a) | 0 | 55 | 100,000 | 1,150,500 |
| | | | A | 0 | 0 | 0 | 0 |

Other Cost

| | | | | | | |
|--|----------------|------|--|--|------------|------------|
| | Administration | P | | | 324,500 | 1,500,000 |
| | | P(a) | | | 324,500 | 1,500,000 |
| | | A | | | 134,554.89 | 310,522.62 |
| | Audits | P | | | 45,000 | 200,000 |
| | | P(a) | | | 45,000 | 200,000 |
| | | A | | | | 0 |
| | Contingencies | P | | | 0 | 400,000 |
| | | P(a) | | | 0 | 400,000 |
| | | A | | | | 0 |
| | Evaluation | P | | | 100,000 | 600,000 |
| | | P(a) | | | 0 | 600,000 |
| | | A | | | 22,310.58 | 22,310.58 |

Total Cost

| | | | | | | |
|--|------------|------|--|--|------------|------------|
| | Total Cost | P | | | 3,865,101 | 16,500,000 |
| | | P(a) | | | 1,301,300 | 16,500,000 |
| | | A | | | 432,282.18 | 880,105.62 |

CHANGES TO THE MATRIX

No information available for this section