

PMR Operational Report

| | | | |
|-----------------------------|----------------------------------|-----------------------------------------------|----------|
| Operation Number | HA-L1059 | Chief of Operations Validation Date | 10/13/17 |
| Year- PMR Cycle | First period Jan-Jun 2017 | Division Chief Validation Date | |
| Last Update | 10/13/17 | Country Representative Validation Date | |
| PMR Validation Stage | Validated by Chief of Operations | | |

Basic Data

Operation Profile

| | | | |
|---------------------------|---------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------------------------------------------------|
| Operation Name | Technology Transfer to Small Farmers | Loan Number | 2562/GR-HA |
| Executing Agency | Ministère de l'Agriculture, des Ressources Naturelles et du Développement Rural | Sector/Subsector | AG-TEC - AGRICULTURE AND RURAL DEVELOPMENT-AGRICULTURAL TECHNOLOGY ADOPTION |
| Team Leader | DE SALVO, CARMINE PAOLO | 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) | HA-G1025 |
| Borrower | REPUBLIQUE D' HAITI | | |

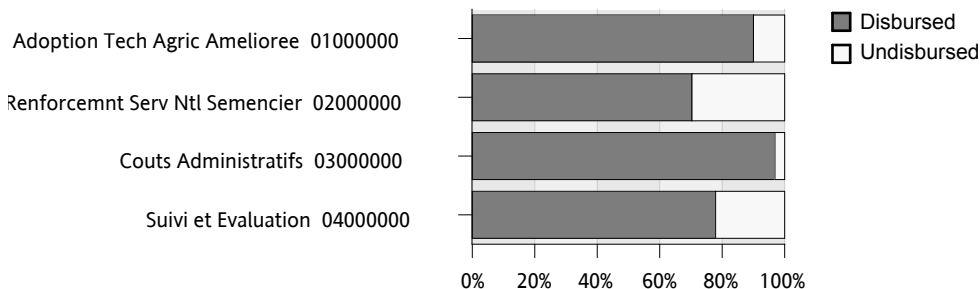
Environmental and Social Safeguards

| | | | |
|-------------------------------------------------|---|------------------------------------------------------------------|----|
| 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-G1025 | 25,000,000 | 25,000,000 | 0 | 0 | 25,000,000 | 25,000,000 | 25,000,000 | 100.00% | 0 |
| HA-L1059 | 15,000,000 | 15,000,000 | 0 | 0 | 15,000,000 | 15,000,000 | 13,662,491.53 | 91.08% | 1,337,508.47 |
| Aggregated | 40,000,000 | 40,000,000 | 0 | 0 | 40,000,000 | 40,000,000 | 38,662,491.53 | 96.66% | 1,337,508.47 |

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.

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RESULTS MATRIX

IMPACTS

Impact Nbr. 1: Increase farmers' median agricultural net income

Observation: baseline data will be updated with a specific survey to be realized in 2012

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | EOP 2017 |
|-----------|---------------------------------------------------|-----------------|----------|---------------|------|------|------|------|------|--------|------|----------|
| 1.1 | Income = (crop value+livestock value)-input costs | US \$ | 190.0 | 2001 | P | | | | | 230.00 | | 230.00 |
| | | | | | P(a) | | | | | 230.00 | | 230.00 |
| | | | | | A | | | | | | | |

Details

Means of verification: Specific impact survey to be financed and realized by DIME

Observations: Baseline will be updated to 2012 through a DIME specific survey

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

Impact Nbr. 2: Improve farmer's food security level

Observation: Baseline will be updated with specific survey to be realized in 2012 by DIME

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | EOP 2017 |
|-----------|--------------------------------------------------------------------------------|-----------------|----------|---------------|------|------|------|------|------|-------|------|----------|
| 2.1 | Proportion of target population below the minimum level of dietary consumption | % | 29.0 | 2000 | P | | | | | 22.00 | | 22.00 |
| | | | | | P(a) | | | | | 22.00 | | 22.00 |
| | | | | | A | | | | | | | |

Details

Means of verification: Specific impact evaluation to be realized with DIME support

Observations: Baseline will be updated in 2012 through the specific DIME survey

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Increase agricultural productivity

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | EOP 2017 |
|-----------|-------------------------------------------------------------------------------------------|-----------------|----------|---------------|------|------|------|------|------|-------|------|----------|
| 1.1 | Relative difference in agricultural gross margins between beneficiaries and control group | % | 0.0 | 2012 | P | 0.00 | | | | 30.00 | | 30.00 |
| | | | | | P(a) | 0.00 | | | | 30.00 | | 30.00 |
| | | | | | A | | | | | | | |

Details

Means of verification: Specific impact evaluation survey

Observations: To be realized with DIME support

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | EOP 2017 |
|-----------|---------------------------------|-----------------|----------|---------------|------|------|------|------|------|----------|------|----------|
| 1.2 | Average gross margin for coffee | US \$ / Ha | 1716.0 | 2010 | P | | | | | 2,450.00 | | 2,450.00 |
| | | | | | P(a) | | | | | 2,450.00 | | 2,450.00 |
| | | | | | A | | | | | | | |

Details

Means of verification: Specific impact evaluation survey

Observations: To be realized with DIME support. Baseline should be updated to 2012

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | EOP 2017 |
|-----------|-------------------------------|-----------------|----------|---------------|------|------|------|------|------|----------|------|----------|
| 1.3 | Average gross margin for rice | US \$ / Ha | 980.0 | 2010 | P | | | | | 1,400.00 | | 1,400.00 |
| | | | | | P(a) | | | | | 1,400.00 | | 1,400.00 |
| | | | | | A | | | | | | | |

Details

Means of verification: Specific impact evaluation survey

Observations: To be realized with DIME support. Baseline should be updated to 2012

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | EOP 2017 |
|-----------|--------------------------------|-----------------|----------|---------------|---|------|------|------|------|----------|------|----------|
| 1.4 | Average gross margin for cocoa | US \$ / Ha | 1463.0 | 2010 | P | | | | | 2,359.00 | | 2,359.00 |

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RESULTS MATRIX

OUTCOMES

| | | | | | | | | | | | | |
|-----|--------------------------------|------------|--------|------|------|--|--|--|--|----------|--|----------|
| 1.4 | Average gross margin for cocoa | US \$ / Ha | 1463.0 | 2010 | P(a) | | | | | 2,359.00 | | 2,359.00 |
| | | | | | A | | | | | | | |

Details

Means of verification: Specific Impact Evaluation Survey

Observations: To be realized with DIME support. Baseline should be updated to 2012

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| Indicator | Unit of Measure | Baseline | Baseline Year | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | EOP 2017 |
|-----------|---------------------------------------|------------|---------------|------|------|------|------|------|--------|------|----------|
| 1.5 | Average gross margin for corn (maize) | US \$ / Ha | 372.0 | 2010 | P | | | | 875.00 | | 875.00 |
| | | | | P(a) | | | | | 875.00 | | 875.00 |
| | | | | A | | | | | | | |

Details

Means of verification: Specific impact evaluation survey

Observations: To be realized with DIME support. Baseline should be updated to 2012

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

Outcome Nbr. 2: Beneficiary farmers have adopted improved and sustainable technologies

Observation:

| Indicator | Unit of Measure | Baseline | Baseline Year | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | EOP 2017 |
|-----------|-----------------------------------------------------------------|-------------|---------------|------|------|------|------|------|-----------|------|-----------|
| 2.1 | Beneficiary farmers that have adopted new selected technologies | Farmers (#) | 0.0 | 2012 | P | 0.00 | | | 18,000.00 | | 18,000.00 |
| | | | | P(a) | 0.00 | | | | 18,000.00 | | 18,000.00 |
| | | | | A | | | | | | | |

Details

Means of verification: Specific impact evaluation survey

Observations: Will be realized with DIME support

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| Indicator | Unit of Measure | Baseline | Baseline Year | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | EOP 2017 |
|-----------|----------------------------------------|----------|---------------|------|------|------|------|------|----------|------|----------|
| 2.2 | Hectares covered with the technologies | Ha | 0.0 | 2012 | P | 0.00 | | | 9,000.00 | | 9,000.00 |
| | | | | P(a) | 0.00 | | | | 9,000.00 | | 9,000.00 |
| | | | | A | | | | | | | |

Details

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Means of verification: Specific impact evaluation survey

Observations: To be realized with DIME support.

Pro-Gender No **Pro-Ethnicity** No

Outcome Nbr. 3: Contribute to institutional building and capacity development creating Seed National Service's capacity to control seed quality

Observation:

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | EOP 2017 |
|-----------|---------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------|---------------|------|------|------|--------|--------|--------|------|----------|
| 3.1 | Proportion of registered seed providers who have been inspected by Seed National Service at least once a year and following the approved protocol | % | 0.0 | 2012 | P | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | | 100.00 |
| | | | | | P(a) | 0.00 | 0.00 | 100.00 | 100.00 | 100.00 | | 100.00 |
| | | | | | A | | | 0.00 | 0.00 | | | |

Details

Means of verification: Project monitoring and evaluation reports

Pro-Gender No **Pro-Ethnicity** No

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Extension of direct payment system

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|-------------------------------------------------------------------|-----------------|------|-------------------|----------|--------------------|------------|
| | | | | 2017 | EOP 2017 | 2017 | EOP 2017 |
| 1.1 | Farmers who received vouchers for the technologies being promoted | Farmers (#) | P | | 30,000 | | 33,000,000 |
| | | | P(a) | 1,350 | 36,263 | 2,561,574 | 32,846,856 |
| | | | A | 618 | 35,531 | 0 | 30,285,282 |

Component Nbr. 2 Technical support to Seed National Service

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|---------------------------------------------------------------------------------|-----------------|------|-------------------|----------|--------------------|-----------|
| | | | | 2017 | EOP 2017 | 2017 | EOP 2017 |
| 2.1 | Evaluation of the role of public sector in the seeds and input market completed | Study | P | | 2 | | 50,000 |
| | | | P(a) | | 2 | | 49,707 |
| | | | A | | 2 | 0 | 49,707 |
| 2.2 | Laboratory for seeds quality contro established and functioning | Laboratory | P | | 1 | | 1,460,000 |
| | | | P(a) | 1 | 1 | 504,167 | 833,166 |
| | | | A | 0 | 0 | 0 | 328,999 |
| 2.3 | Seed National Service's human capital strengthened | Person | P | | 4 | | 400,000 |
| | | | P(a) | | 4 | | 400,000 |
| | | | A | 2 | 4 | 0 | 272,101 |
| 2.4 | Procedures manual for seeds quality control elaborated | Manual | P | | 1 | | 40,000 |
| | | | P(a) | 1 | 2 | 13,750 | 40,000 |
| | | | A | 0 | 1 | 0 | 26,250 |
| 2.5 | National policy and strategy for the seed sector approved | Document | P | | 1 | | 50,000 |
| | | | P(a) | | 1 | 150,855 | 489,778 |
| | | | A | 1 | 0 | 0 | 338,923 |

Other Cost

| | | | | | | |
|--|----------------------------------------------|------|--|--|---------|-----------|
| | Total Cost Administration, audit, evaluation | P | | | | 4,875,000 |
| | | P(a) | | | 828,715 | 5,340,493 |
| | | A | | | 0 | 4,511,778 |

Total Cost

| | | | | | | |
|--|------------|------|--|--|-----------|------------|
| | Total Cost | P | | | | 39,875,000 |
| | | P(a) | | | 4,059,061 | 40,000,000 |
| | | A | | | 0 | 35,813,040 |

CHANGES TO THE MATRIX

No information available for this section