

# PMR Operational Report

<b>Operation Number</b>	HA-X1002	<b>Chief of Operations Validation Date</b>	04/05/17
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2016	<b>Division Chief Validation Date</b>	04/05/17
<b>Last Update</b>	04/05/17	<b>Country Representative Validation Date</b>	04/05/17
<b>PMR Validation Stage</b>	Validated by Representative		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Sustainable Land Management of the Upper Watersheds of South Western Haiti	<b>Loan Number</b>	GRT/FM-11803-HA
<b>Executing Agency</b>	Ministère de l'Agriculture, des Ressources Naturelles et du Développement Rural	<b>Sector/Subsector</b>	PA-AMB - ENVIRONMENT AND NATURAL DISASTERS-ENVIRONMENTAL MANAGEMENT AND GOVERNANCE
<b>Team Leader</b>	JACQUET,BRUNO	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Investment Grants	<b>Country</b>	HAITI
<b>Lending Instrument</b>		<b>Convergence related Operation(s)</b>	HA-G1023
<b>Borrower</b>			

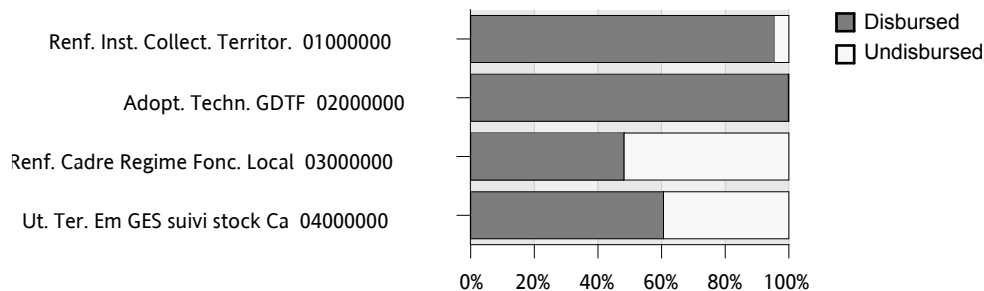
## Environmental and Social Safeguards

<b>Impacts Category</b>	C	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>		<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>			

## 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-G1023	9,000,000	9,000,000	0	0	9,000,000	9,000,000	3,712,057.67	41.25%	5,287,942.33
HA-X1002	3,436,364	3,436,364	400,000	0	3,836,364	3,436,364	3,249,860.89	94.57%	186,503.11
<b>Aggregated</b>	<b>12,436,364</b>	<b>12,436,364</b>	<b>400,000</b>	<b>0</b>	<b>12,836,364</b>	<b>12,436,364</b>	<b>6,961,918.56</b>	<b>55.98%</b>	<b>5,474,445.44</b>

## 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. 0:** Increase farmers' median agricultural net income

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	EOP 2017
0.0	Income = (crop value+livestock value)-input costs	%	0.0	2013	P				
					P(a)	0.00	0.00	10.00	10.00
					A		0.00		
Details									
Means of verification: Socio-economic surveys									
Pro-Gender		No		Pro-Ethnicity		No			

**Impact Nbr. 1:** Increase carbon stock

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	EOP 2017
1.1	Carbon stock assessment in the buffer zone of the Park	%	0.0	2014	P	5.00			5.00
					P(a)			5.00	5.00
					A				
Details									
Means of verification: Monitoring system implemented by the project (component 4).									
Observations: The baseline will be the first milestone of the component 4.									
Pro-Gender		No		Pro-Ethnicity		No			

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	EOP 2017
1.1	Carbon stock assessment inside the Park	%	0.0	2014	P				
					P(a)			2.00	2.00
					A				
Details									
Means of verification: Monitoring system implemented by the project (component 4).									
Observations: The baseline will be the first milestone of the component 4									
Pro-Gender		No		Pro-Ethnicity		No			

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 1:** Acquire for the country technological capacity and equipment to conduct carbon stock and Green House Gases emissions monitoring

**Observation:** Component 4

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2017
1.1	Carbon stock and Green House Gases emissions monitoring system established and operational	Monitoring System	0.0	2013	P		1.00				1.00
					P(a)			0.00	1.00		1.00
					A			0.00			

#### Details

**Means of verification:** Final assessment report.

**Observations:** The assessment of the monitoring system will be included in the final evaluation, by an expert in this issue.

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

**Outcome Nbr. 2:** Increase the area with permanent vegetal cover in the buffer zone thanks to better land tenure security

**Observation:** Component 3

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2017
2.1	Area with additional permanent vegetable cover in the buffer zone	ha	3448.0	2012	P	30.00	50.00				80.00
					P(a)			0.00	4,948.00		4,948.00
					A			0.00			

#### Details

**Means of verification:** 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.

**Observations:** Baseline : 2,536ha of dense forest, 912 ha of heterogenous forest (Background studies to design HA-X1002 operation, data from CNIGS (National Center for Geospatial information).)

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

**Outcome Nbr. 3:** Improve water and sediment containment in selected gullies of the upper watersheds of the Southern part of Haiti

**Observation:** Component 2

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2017
3.1	Total volume of sediment contained by check-dams	m3	0.0	2013	P						
					P(a)			0.00	5,250.00		5,250.00
					A			0.00			

#### Details

**Means of verification:** Annual surveys conducted by student interns

**Observations:** 75 microdam planned (20 on rural road and 55 on gullies). Each microdam will stock an average of 70m3 of sediment.

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

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2017
3.2	Total annual volume of water stored by water retention tanks	m3	0.0	2013	P						
					P(a)			0.00	4,500.00		4,500.00
					A			0.00			

#### Details

**Means of verification:** Annual surveys conducted by student interns

**Observations:** 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.

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2017
3.3	Market gardens created in gullies	Hectare	0.0	2013	P						
					P(a)			0.00	75.00		75.00
					A			0.00			

#### Details

**Means of verification:** Annual surveys conducted by student interns

**Observations:** 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)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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**Outcome Nbr. 0:** Open the Park to public and regulate

**Observation:** Component 1

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2017
0.0	Number of visitor's autorizations given	Autorization	0.0	2014	P						
					P(a)	2.00	5.00	5.00	10.00		22.00
					A	2.00	3.00	3.00			

#### Details

**Means of verification:** Filled forms of park authorities

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	EOP 2017
0.1	Number of autorization of research missions given	Autorization	0.0	2014	P						
					P(a)	1.00	2.00	3.00	3.00		9.00

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

0.1	Number of autorization of research missions given	Autorization	0.0	2014	A	1.00	2.00	3.00			
Details											
Means of verification: Filled forms of park authorities											
Pro-Gender		No			Pro-Ethnicity		No				

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 Strengthening local governance

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2017	2016	EOP 2017
1.1	Environmental Control and Surveillance Division (CSE) established and operational	CSE system	P		1	205,687	918,200
			P(a)	0	1	235,108	742,264
			A	0	0	100,392	414,873
1.2	Communal infrastructure projects executed	Projects	P	6	12	344,533	730,132
			P(a)	0	12	7,561	1,105,168
			A	0	0	44,915	235,158
1.3	Macaya infrastructures functional (Administrative Center, Hosting Center, Checkpoints)	Infrastructures	P		4	319,328	1,341,984
			P(a)	0	13	392,886	1,201,132
			A	0	2	168,873	827,601
1.4	Intercommunal agreement in the buffer zone elaborated and implemented	Medium	P		1	63,250	253,000
			P(a)	0	1	20,167	230,344
			A	0	0	38,555	120,741
1.5	Environmental Education Program implemented in Parks's buffer zone schools	School	P	0	23	50,000	128,082
			P(a)	0	38	80,000	135,000
			A	0	38	23,539	52,779
1.6	Priority activities of the management plan implemented	Activities	P	1	3	61,667	255,001
			P(a)	1	5	40,000	136,844
			A	1	3	3,195	20,844

## Component Nbr. 2 Land and forest management

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2017	2016	EOP 2017
2.1	Farmers supported by the project	Farmers (#)	P		450		400,000
			P(a)	0	1,285	691,010	3,757,220
			A	85	685	570,587	2,424,969
2.2	Socio-Environmental impact assessed	Assessment	P		1		36,500
			P(a)	0	1	7,300	29,200
			A	0	1	0	29,200
2.3	Rural roads equipped with water harvesting structures	Roads (km)	P	10	20	870,410	1,931,640
			P(a)	3	13	1,000,883	2,149,921
			A	0	0	293,572	526,554
2.4	Private sector supported to develop strategic value chain	Project	P	2	3	210,000	310,000
			P(a)	0	0	17,000	0
			A	0	0	0	0

## RESULTS MATRIX

### OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

#### Component Nbr. 3 Local regulatory framework for land tenure

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2017	2016	EOP 2017
3.1	Park limits physically established	km	P		0		164,000
			P(a)	64	132	80,000	323,800
			A	0	68	91,931	255,731
3.2	Macaya National Park zoning plan legally established	Area (Hectares)	P		0		0
			P(a)	0	1	0	0
			A	0	1	0	0
3.3	Scientific research missions inside the park facilitated	Mission	P		0	164,892	492,368
			P(a)	1	6	109,542	475,419
			A	3	4	145,522	255,982
3.4	Macaya management plan established and published	Plan	P		0	3,500	161,000
			P(a)	0	1	13,156	168,991
			A	0	1	14,690	147,924

#### Component Nbr. 4 Monitoring emissions Green House Gases

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2017	2016	EOP 2017
4.1	Green House Gases emissions and carbon stock monitored inside Macaya Park	system	P		1		208,150
			P(a)	0	1	128,150	208,150
			A	0	0	97,715	144,008

#### Other Cost

	Audit	P			15,000	81,810
		P(a)			30,429	124,571
		A			27,401	75,729
	Evaluation	P			95,000	250,000
		P(a)			37,761	232,883
		A			0	133,171
	Project management	P			267,876	1,259,191
		P(a)			223,526	1,049,559
		A			212,842	763,486

#### Total Cost

	Total Cost	P			2,733,787	13,835,844
		P(a)			3,114,479	12,436,364
		A			1,833,729	6,794,648

# PMR Operational Report

## CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Private sector supported to develop strategic value chain	Modify Output	The United Nations Environmental Program is supporting the Macaya Park Unit in developing strategic value chains for the private sector and communities. They strengthened the unit by hiring one Value Chain specialist, and will support the execution of the developed strategy. As agreed with the Executive Unit and UNEP, this output will no longer be supported by this operation. The remaining resources were allocated to the component 1.2 Communal infrastructure projects executed, set as a priority following Hurricane Matthew (Oct. 2016).	03/13/2017	12/20/2016
Output	Environmental Education Program implemented in Parks's buffer zone schools	Modify Output	New financial planification due to the project extension (2018). Hurricane Matthew delayed the implementation, outputs remain the same.	03/13/2017	12/20/2016
Output	Scientific research missions inside the park facilitated	Modify Output	New financial planification due to the project extension (2018). Hurricane Matthew delayed the implementation, outputs remain the same.	03/13/2017	12/20/2016
Output	Farmers supported by the project	Modify Output	In 2016, 85 farmers were supported by the operation. A planing error in the matrix was made for 2016. Indeed P(a) is set as 0 instead of 200. The result for 2016 is lower than planed due to Hurricane Matthew. The planification for 2017 and 2018 has been updated consequently.	03/13/2017	12/20/2016
Output	Private sector supported to develop strategic value chain	Modify Output	New financial planification due to the project extension (2018). Hurricane Matthew delayed the implementation, outputs remain the same.	03/13/2017	12/20/2016
Output	Environmental Control and Surveillance Division (CSE) established and operational	Modify Output	A planing error in the matrix was made for 2016. Indeed, P(a) should have been 1 for 2016 instead of 0. The Environmental Control and Supervision Division is operational since late 2016 / early 2017. Therefore, P(a) is now 1 for 2017 and A will be 1 in 2017.	03/07/2017	12/20/2016
Output	Rural roads equipped with water harvesting structures	Modify Output	Works were supposed to start on October 2nd 2016. However, on October 4th Hurricane Matthew has heavily impacted the Macaya Park and especially delayed the execution of this activity. Indeed the park was no longer accessible. Works have started in march 2017 and are planned to end mid-2018.	03/13/2017	12/20/2016
Output	Scientific research missions inside the park facilitated	Modify Output	In 2016, The Park Unit signed 3 research agreements with 3 Haitian Universities. In 2017, it is expected to have 1 research mission as planned. The project will be extended to 2018, this explain why there is 1 more planned mission in 2018 (at least 1 mission per year as planed initially)	03/13/2017	12/20/2016
Output	Macaya infrastructures functional (Administrative Center, Hosting Center, Checkpoints)	Modify Output	New financial planification due to the project extension (2018). Hurricane Matthew delayed the implementation, outputs remain the same.	03/13/2017	12/20/2016
Output	Environmental Control and Surveillance Division (CSE) established and operational	Modify Output	New financial planification due to the project extension (2018). Hurricane Matthew delayed the implementation, outputs remain the same.	03/13/2017	12/20/2016
Output	Macaya infrastructures functional (Administrative Center, Hosting Center, Checkpoints)	Modify Output	Infrastructures built in 2015 were partially destroyed by Hurricane Matthew. It is planned to restore them in 2017 and to build planned infrastructures in 2017 and 2018. In addition, following Hurricane Matthew, the Park Unit has planned to enforce park surveillance by building checkpoints on every roads (9 in total) accessing the Macaya Park. This explain the new P(a) for 2017 and 2018.	03/13/2017	12/20/2016
Output	Rural roads equipped with water harvesting structures	Modify Output	New financial planification due to the project extension (2018). Hurricane Matthew delayed the implementation, outputs remain the same.	03/13/2017	12/20/2016
Output	Macaya management plan established and published	Modify Output	New financial planification due to the project extension (2018). Hurricane Matthew delayed the implementation, outputs remain the same.	03/13/2017	12/20/2016
Output	Farmers supported by the project	Modify Output	New financial planification due to the project extension (2018). Hurricane Matthew delayed the implementation, outputs remain the same.	03/13/2017	12/20/2016
Output	Intercommunal agreement in the buffer zone elaborated and implemented	Modify Output	New financial planification due to the project extension (2018). Hurricane Matthew delayed the implementation, outputs remain the same.	03/13/2017	12/20/2016
Output	Priority activities of the management plan implemented	Modify Output	Following Hurricane Matthew, the Park Unit sat new priorities to cope with Matthew's e impacts :(i) Strengthen communities in the buffer zone, (ii) empower park surveillance, (iii) strengthen environmental monitoring, and, (iv) restoration and communication / public awareness.	03/13/2017	12/20/2016



## PMR Operational Report

### CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
			As the project is extended to 2018. the planification has been updated according to new priorities.		