

PMR Operational Report

Operation Number	HA-X1002	Chief of Operations Validation Date	04/13/18
Year- PMR Cycle	Second period Jan-Dec 2017	Division Chief Validation Date	04/27/18
Last Update	04/13/18	Country Representative Validation Date	04/27/18
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

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

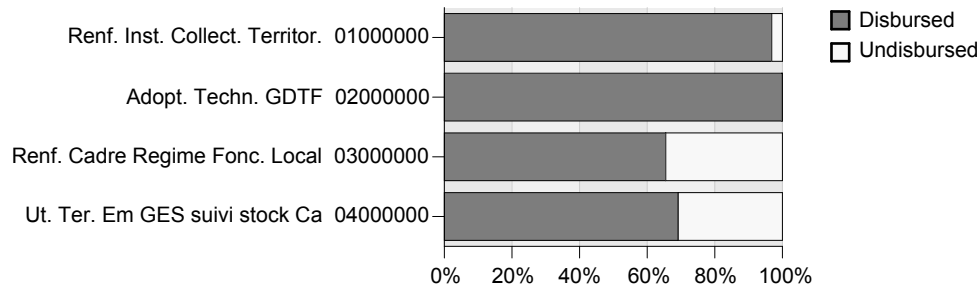
Environmental and Social Safeguards

Impacts Category	C	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-G1023	9,000,000	9,000,000	0	0	9,000,000	9,000,000	4,293,535.79	47.71%	4,706,464.21
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
Aggregated	12,436,364	12,436,364	400,000	0	12,836,364	12,436,364	7,543,396.68	60.66%	4,892,967.32

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	2018	2019	EOP 2017
0.0	Income = (crop value+livestock value)-input costs	%	0.00	2013	P						
					P(a)	0.00	0.00	10.00	0.00	10.00	20.00
					A		0.00	0.00	0.00		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	2018	2019	EOP 2017
1.1	Carbon stock assessment in the buffer zone of the Park	%	0.00	2014	P	5.00					5.00
					P(a)			5.00	0.00	0.00	5.00
					A			1.00	0.00		1.00
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	2018	2019	EOP 2017
1.1	Carbon stock assessment inside the Park	%	0.00	2014	P						
					P(a)			2.00	0.00	0.00	2.00
					A			2.00	0.00		2.00
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						

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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	2019	EOP 2017
1.1	Carbon stock and Green House Gases emissions monitoring system established and operational	Monitoring System	0.00	2013	P		1.00					1.00
					P(a)			0.00	1.00	0.00	0.00	1.00
					A			0.00	1.00			1.00

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	2019	EOP 2017
2.1	Area with additional permanent vegetable cover in the buffer zone	ha	3,448.00	2012	P	30.00	50.00					80.00
					P(a)			0.00	4,948.00	3,148.00	0.00	4,948.00
					A			0.00	1,800.00	0.00		1,800.00

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	2019	EOP 2017
3.1	Total volume of sediment contained by check-dams	m3	0.00	2013	P							
					P(a)			0.00	5,250.00	0.00	5,250.00	5,250.00
					A			0.00	0.00	0.00		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

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OUTCOMES

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	EOP 2017
3.2	Total annual volume of water stored by water retention tanks	m3	0.00	2013	P							
					P(a)			0.00	4,500.00	0.00	4,500.00	4,500.00
					A			0.00	0.00	0.00		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.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	EOP 2017
3.3	Market gardens created in gullies	Hectare	0.00	2013	P							
					P(a)			0.00	75.00	0.00	75.00	75.00
					A			0.00	0.00	0.00		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)

Pro-Gender	No	Pro-Ethnicity	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	2019	EOP 2017
0.0	Number of visitor's autorizations given	Autorization	0.00	2014	P							
					P(a)	2.00	5.00	5.00	10.00	10.00	0.00	18.00
					A	2.00	3.00	3.00	0.00	0.00		8.00

Details

Means of verification: Filled forms of park authorities

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	EOP 2017
0.1	Number of autorization of research missions given	Autorization	0.00	2014	P							
					P(a)	1.00	2.00	3.00	3.00	3.00	0.00	10.00

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OUTCOMES

0.1	Number of autorization of research missions given	Autorization	0.00	2014	A	1.00	2.00	3.00	1.00	0.00		7.00
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	
				2017	EOP 2017	2017	EOP 2017
1.1	Environmental Control and Surveillance Division (CSE) established and operational	CSE system	P	1	1	190,677	918,200
			P(a)	1	1	245,068	714,514
			A	1	1	172,641	587,514
1.2	Communal infrastructure projects executed	Projects	P	6	12	32,533	730,132
			P(a)	6	9	369,920	1,132,317
			A	3	3	38,659	273,817
1.3	Macaya infrastructures functional (Administrative Center, Hosting Center, Checkpoints)	Infrastructures	P	2	4	175,200	1,341,984
			P(a)	6	8	215,736	1,339,960
			A	1	3	117,609	945,210
1.4	Intercommunal agreement in the buffer zone elaborated and implemented	Medium	P	1	1	63,250	253,000
			P(a)	1	1	73,306	151,580
			A	0	0	0	120,741
1.5	Environmental Education Program implemented in Parks's buffer zone schools	School	P	0	23	0	128,082
			P(a)	0	38	66,510	120,000
			A	0	38	47,475	100,254
1.6	Priority activities of the management plan implemented	Activities	P	1	3	11,667	255,001
			P(a)	1	4	56,000	21,471
			A	1	4	627	21,471

Component Nbr. 2 Land and forest management

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2017	2017	EOP 2017
2.1	Farmers supported by the project	Farmers (#)	P		450		400,000
			P(a)	400	1,485	578,390	3,559,682
			A	400	1,085	262,713	2,687,682
2.2	Socio-Environmental impact assessed	Assessment	P		1		36,500
			P(a)	0	1	0	29,200
			A	0	1	0	29,200
2.3	Rural roads equipped with water harvesting structures	Roads (km)	P		20	32,910	1,931,640
			P(a)	7	13	718,480	2,126,143
			A	5	5	141,089	667,643
2.4	Private sector supported to develop strategic value chain	Project	P		3		310,000
			P(a)	0	0	0	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	
				2017	EOP 2017	2017	EOP 2017
3.1	Park limits physically established	km	P		0		164,000
			P(a)	64	132	68,069	323,800
			A	44	112	60,695	316,426
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	50,092	492,368
			P(a)	1	10	200,204	395,233
			A	1	5	21,687	277,669
3.4	Macaya management plan established and published	Plan	P		0	3,500	161,000
			P(a)	0	1	14,467	241,720
			A	0	1	29,296	177,220

Component Nbr. 4 Monitoring emissions Green House Gases

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2017	2017	EOP 2017
4.1	Green House Gases emissions and carbon stock monitored inside Macaya Park	system	P		1		208,150
			P(a)	1	1	64,142	272,292
			A	0	1	0	144,008

Other Cost

	Evaluation	P			30,000	250,000
		P(a)			19,712	223,171
		A			0	133,171
	Audit	P			15,000	81,810
		P(a)			30,000	169,571
		A			12,041	87,770
	Project management	P			267,876	1,259,191
		P(a)			159,070	1,249,813
		A			157,452	920,938

Total Cost

	Total Cost	P			935,349	13,835,844
		P(a)			2,879,074	12,436,365
		A			1,061,984	7,856,632

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Communal infrastructure projects executed	Modify Output	Updated according to the Annual Operation Plan 2018/2019. The executing agency has updated the planning of all activities, both financial and technical, for 2018 2019. Considering historical annual disbursement rates, it has been decided to add an extra year for the execution of activities.	03/12/2018	01/10/2018
Output	Macaya infrastructures functional (Administrative Center, Hosting Center, Checkpoints)	Modify Output	Updated according to the Annual Operation Plan 2018/2019. The executing agency has updated the planning of all activities, both financial and technical, for 2018 2019. Considering historical annual disbursement rates, it has been decided to add an extra year for the execution of activities.	03/12/2018	01/10/2018
Output	Communal infrastructure projects executed	Modify Output	Updated according to the Annual Operation Plan 2018/2019. The executing agency has updated the planning of all activities, both financial and technical, for 2018 2019. Considering historical annual disbursement rates, it has been decided to add an extra year for the execution of activities.	03/12/2018	01/10/2018
Output	Environmental Control and Surveillance Division (CSE) established and operational	Modify Output	Updated according to the Annual Operation Plan 2018/2019. The executing agency has updated the planning of all activities, both financial and technical, for 2018 2019. Considering historical annual disbursement rates, it has been decided to add an extra year for the execution of activities.	03/12/2018	01/10/2018
Output	Environmental Education Program implemented in Parks's buffer zone schools	Modify Output	Updated according to the Annual Operation Plan 2018/2019. The executing agency has updated the planning of all activities, both financial and technical, for 2018 2019. Considering historical annual disbursement rates, it has been decided to add an extra year for the execution of activities.	03/12/2018	01/10/2018
Output	Farmers supported by the project	Modify Output	Updated according to the Annual Operation Plan 2018/2019. The executing agency has updated the planning of all activities, both financial and technical, for 2018 2019. Considering historical annual disbursement rates, it has been decided to add an extra year for the execution of activities.	03/12/2018	01/10/2018
Output	Green House Gases emissions and carbon stock monitored inside Macaya Park	Modify Output	Updated according to the Annual Operation Plan 2018/2019. The executing agency has updated the planning of all activities, both financial and technical, for 2018 2019. Considering historical annual disbursement rates, it has been decided to add an extra year for the execution of activities.	03/12/2018	01/10/2018
Output	Intercommunal agreement in the buffer zone elaborated and implemented	Modify Output	Updated according to the Annual Operation Plan 2018/2019. The executing agency has updated the planning of all activities, both financial and technical, for 2018 2019. Considering historical annual disbursement rates, it has been decided to add an extra year for the execution of activities.	03/12/2018	01/10/2018
Output	Macaya infrastructures functional (Administrative Center, Hosting Center, Checkpoints)	Modify Output	Updated according to the Annual Operation Plan 2018/2019. The executing agency has updated the planning of all activities, both financial and technical, for 2018 2019. Considering historical annual disbursement rates, it has been decided to add an extra year for the execution of activities.	03/12/2018	01/10/2018
Output	Macaya management plan established and published	Modify Output	Updated according to the Annual Operation Plan 2018/2019. The executing agency has updated the planning of all activities, both financial and technical, for 2018 2019. Considering historical annual disbursement rates, it has been decided to add an extra year for the execution of activities.	03/12/2018	01/10/2018
Output	Park limits physically established	Modify Output	Updated according to the Annual Operation Plan 2018/2019. The executing agency has updated the planning of all activities, both financial and technical, for 2018 2019. Considering historical annual disbursement rates, it has been decided to add an extra	03/12/2018	01/10/2018

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
			year for the execution of activities.		
Output	Priority activities of the management plan implemented	Modify Output	Updated according to the Annual Operation Plan 2018/2019. The executing agency has updated the planning of all activities, both financial and technical, for 2018 2019. Considering historical annual disbursement rates, it has been decided to add an extra year for the execution of activities. Also, the priority activities of the park management plan for 2018 and 2019 will be implemented through outputs 1.1 and 1.2	03/12/2018	01/10/2018
Output	Rural roads equipped with water harvesting structures	Modify Output	Updated according to the Annual Operation Plan 2018/2019. The executing agency has updated the planning of all activities, both financial and technical, for 2018 2019. Considering historical annual disbursement rates, it has been decided to add an extra year for the execution of activities.	03/12/2018	01/10/2018
Output	Scientific research missions inside the park facilitated	Modify Output	Updated according to the Annual Operation Plan 2018/2019. The executing agency has updated the planning of all activities, both financial and technical, for 2018 2019. Considering historical annual disbursement rates, it has been decided to add an extra year for the execution of activities.	03/12/2018	01/10/2018