

PMR Operational Report

Operation Number	HA-L1107	Chief of Operations Validation Date	10/15/18
Year- PMR Cycle	First period Jan-Jun 2018	Division Chief Validation Date	
Last Update	09/06/18	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Agricultural and Agroforestry Technological Innovation Program - PITAG	Loan Number	4359/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-G1038
Borrower	Ministère de l'Économie et des Finances		

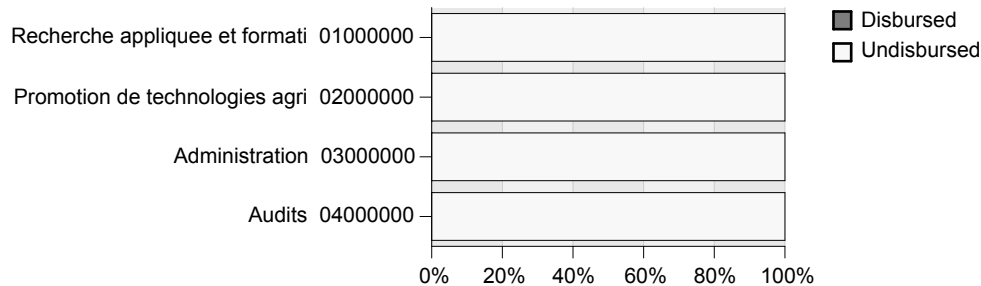
Environmental and Social Safeguards

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-G1038	10,000,000	10,000,000	0	0	10,000,000	10,000,000	0	0.00%	10,000,000
HA-L1107	55,000,000	55,000,000	1,000,000	20,859,305	76,859,305	55,000,000	150,000	0.27%	54,850,000
Aggregated	65,000,000	65,000,000	1,000,000	20,859,305	86,859,305	65,000,000	150,000	0.23%	64,850,000

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.

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IMPACTS

Impact Nbr. 1: Improve Food Security

Observation: I1.1: The baseline number will be updated through surveys to be conducted prior to program implementation. The baseline values correspond to baseline values of PTТА. Target numbers are based on the CRIAR impact evaluation conducted in Bolivia and apply to program beneficiaries. I1.2: The baseline number will be updated through surveys to be conducted prior to program implementation. The baseline values correspond to baseline values of PTТА. Target numbers are based on the CRIAR impact evaluation conducted in Bolivia and apply to program beneficiaries. I1.3: This number corresponds to the total number of program beneficiaries. IDB finances 39,679 beneficiaries, GAFSP 13,010, and IFAD 12,359.

Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	EOP 2023
1.1	Percentage of male-headed households who are severely food insecure using the Food Security Scale (ELCSA)	%	71.00	2013	P	35.00		35.00
					P(a)	35.00		35.00
					A			

Details

Means of verification: Agricultural Household Surveys for baseline and follow-up.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	EOP 2023
1.2	Percentage of female-headed households who are severely food insecure using the Food Security Scale (ELCSA)	%	86.00	2013	P	50.00		50.00
					P(a)	50.00		50.00
					A			

Details

Means of verification: Agricultural Household Surveys for baseline and follow-up.

Pro-Gender	Yes	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	EOP 2023
1.2	Beneficiaries of IDBG projects that contribute to at least one key dimension of food security	#	0.00	2017	P	65,048.00		65,048.00
					P(a)	65,048.00		65,048.00
					A			

Details

Means of verification: Records of beneficiaries from the Ministry.

Pro-Gender	No	Pro-Ethnicity	No
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IMPACTS

Impact Nbr. 2: Increase Agricultural Income

Observation: I2.1: The baseline number will be updated through surveys to be conducted prior to program implementation. The baseline and target values are obtained from the impact evaluation of the PT TA. The income increase corresponds to 58%. Targets apply to program beneficiaries. This includes only income from crop related agricultural activities (livestock is not included). I2.2: The baseline number will be updated through surveys to be conducted prior to program implementation. The baseline and target values are obtained from the impact evaluation of the PT TA. The profit increase corresponds to 63%. Targets apply to program beneficiaries. Profits correspond to the agricultural revenues minus the cost of variable inputs and transportation for crop activities.

Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	EOP 2023
2.1	Annual agricultural profits	USD/ household	98.00	2015	P	160.00		160.00
					P(a)	160.00		160.00
					A			

Details

Means of verification: Agricultural Household Surveys for baseline and follow-up.

Pro-Gender	Yes	Pro-Ethnicity	No
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	Annual agricultural profits of female-headed agricultural households				P	49.00		49.00
					P(a)	49.00		49.00
					A			
	Annual agricultural profits of male-headed agricultural households				P	189.00		189.00
					P(a)	189.00		
					A			

Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	EOP 2023
2.0	Annual agricultural income	USD/ household	170.00	2015	P	268.00		268.00
					P(a)	268.00		268.00
					A			

Details

Means of verification: Agricultural Household Surveys for baseline and follow-up

Pro-Gender	Yes	Pro-Ethnicity	No
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	Annual agricultural income for female-headed agricultural households				P	107.00		107.00
					P(a)	107.00		107.00
					A			
	Annual agricultural income for male-headed agricultural households				P	311.00		311.00
					P(a)	311.00		311.00

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	Annual agricultural income for male-headed agricultural households				A			
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Impact Nbr. 3: Increase Agricultural Productivity

Observation: This corresponds to an increase of 38% in the value of production. This target corresponds to the results obtained in the impact evaluation of PT TA. Targets apply to program beneficiaries.

Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	EOP 2023
3.1	Annual value of agricultural production	USD/ Household/ year	347.00	2015	P	478.00		478.00
					P(a)	478.00		478.00
					A			

Details

Means of verification: Agricultural Household Surveys for baseline and follow-up.

Pro-Gender	No	Pro-Ethnicity	No
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OUTCOMES

Outcome Nbr. 3: Increase Adoption of Agricultural Technologies

Observation: I3.1: The target represents the percentage of adopters observed in similar projects in the region including the PATCA in Dominican Republic and CRIAR in Bolivia. I3.2: The target represents the percentage of adopters observed in similar projects in the region. I3.3: The target represents the percentage of adopters observed in similar projects in the region. IDB finances 29,760 farmers, GAFSP 9,757, and IFAD 9,269. I3.4: This includes the total number of women to benefit from the program (40% of total beneficiaries from component I and II). IDB finances 15,872 beneficiaries, GAFSP 5,204, and IFAD 4,943.

Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	EOP 2023
3.1	Percentage of beneficiary women who adopt agricultural technologies	%	0.00	2017	P	75.00		75.00
					P(a)	75.00		75.00
					A			

Details

Means of verification: Agricultural Household Surveys for baseline and follow-up.

Pro-Gender	Yes	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	EOP 2023
3.2	Farmers who adopt agricultural technologies	#	0.00	2017	P	48,786.00		48,786.00
					P(a)	48,786.00		48,786.00
					A			

Details

Means of verification: Agricultural Household Surveys for baseline and follow-up.

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	EOP 2023
3.3	Women beneficiaries of economic empowerment initiatives	#	0.00	2017	P	26,019.00		26,019.00
					P(a)	26,019.00		26,019.00
					A			

Details

Means of verification: Agricultural Household Surveys for baseline and follow-up. Project Report.

Pro-Gender	Yes	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	EOP 2023
3.0	Percentage of beneficiary producers who adopt agricultural technologies.	%	0.00	2017	P	75.00		75.00
					P(a)	75.00		75.00

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3.0	Percentage of beneficiary producers who adopt agricultural technologies.	%	0.00	2017	A			
Details								
Means of verification: Agricultural Household Surveys for baseline and follow-up.								
Pro-Gender			No	Pro-Ethnicity			No	

Outcome Nbr. 2: Improve Agricultural Innovation Services

Observation: I2.1: Baseline is taken from IDB Agrimonitor estimations for the average of the period 2008-2012. This indicator will be measured before and after the implementation (reflexive methodology). The target is based on calculations that include the value of the investment in research made by this and other related programs of the Ministry. I2.2: These new technologies correspond solely to those developed by the Ministry of Agriculture. I2.3: These new technologies correspond solely to those developed by the Ministry of Agriculture. I2.4: These new technologies correspond solely to those developed by the Ministry of Agriculture.

Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	EOP 2023
2.1	New technologies developed or adapted by new applied research projects	#	0.00	2017	P	8.00		8.00
					P(a)	8.00		8.00
					A			

Details								
Means of verification: Records of beneficiaries from the Ministry.								
Pro-Gender			No	Pro-Ethnicity			No	

Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	EOP 2023
2.2	Male farmers who adopt the technologies developed by new applied research projects.	#	0.00	2017	P	1,800.00		1,800.00
					P(a)	1,800.00		1,800.00
					A			

Details								
Means of verification: Records of beneficiaries from the Ministry.								
Pro-Gender			No	Pro-Ethnicity			No	

Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	EOP 2023
2.3	Female farmers who adopt the technologies developed by new applied research projects.	#	0.00	2017	P	1,200.00		1,200.00
					P(a)	1,200.00		1,200.00
					A			

Details								
Means of verification: Records of beneficiaries from the Ministry								

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Pro-Gender		Yes		Pro-Ethnicity			No	
Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	EOP 2023
2.0	Research and development expenditure as percentage of Agricultural GDP	%	0.12	2017	P	0.30		0.30
					P(a)	0.30		0.30
					A			
Details								
Means of verification: Ministry's executed budget.								
Pro-Gender		No		Pro-Ethnicity			No	

Outcome Nbr. 1: Improve use of Natural Capital

Observation: I1.1: This number corresponds to beneficiaries from agroforestry technologies. IDB finances 37,347 beneficiaries, GAFSP 12,245, and IFAD 11,632. I1.2: This number corresponds to beneficiaries from agroforestry technologies multiplied by an adoption rate of 75% (adoption rate observed in similar projects in the region). IDB finances 28,011 beneficiaries, GAFSP 9,183, and IFAD 8,724. I1.3: The target corresponds to estimates made for the economic analysis. IDB finances 17,019 hectares, GAFSP 5,580, and IFAD 5,301.

Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	EOP 2023
1.1	Beneficiaries of improved management and sustainable use of natural capital.	#	0.00	2017	P	61,224.00		61,224.00
					P(a)	61,224.00		61,224.00
					A			
Details								
Means of verification: Records of beneficiaries from the Ministry.								
Pro-Gender		No	Pro-Ethnicity		No			

Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	EOP 2023
1.2	Beneficiaries who adopted soil protection and restoration technologies	#	0.00	2017	P	45,918.00		45,918.00
					P(a)	45,918.00		45,918.00
					A			
Details								
Means of verification: Records of beneficiaries from the Ministry.								
Pro-Gender		No	Pro-Ethnicity		No			

Indicator		Unit of Measure	Baseline	Baseline Year		2022	2023	EOP 2023
1.2	Additional hectares of land applying agroforestry technologies	Has	0.00	2017	P	27,900.00		27,900.00

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1.2	Additional hectares of land applying agroforestry technologies	Has	0.00	2017	P(a)	27,900.00		27,900.00
					A			
Details								
Means of verification: Agricultural Household Surveys for baseline and follow-up.								
Pro-Gender		No	Pro-Ethnicity		No			

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Recherche et formation agricole

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2023	2018	EOP 2023
1.1	Projets recherche agricole définis et mis en oeuvre	Projet	P	0	15	309,400	12,198,000
			P(a)	0	15	309,400	12,198,000
			A	0	0	9,112.71	9,112.71
1.2	Bourses d'études complémentaires	Bourse	P	0	10		360,000
			P(a)	0	10		360,000
			A	0	0	0	0
1.3	Direction de l'Innovation renforcée	Direction	P	0	1	250,000	2,042,000
			P(a)	0	1	250,000	2,042,000
			A	0	0	14,485.81	14,485.81

Component Nbr. 2 Promotion de Technologies Agricoles Durables

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2023	2018	EOP 2023
2.1	Agriculteurs ayant reçu des incitations agricoles	Incitation	P	0	65,047	850,000	49,909,305
			P(a)	0	65,047	850,000	49,909,305
			A	0	0	48,483.26	48,483.26
2.2	Agriculteurs ayant reçu de l'assistance technique	Assistance	P	0	33,000	150,000	6,000,000
			P(a)		33,000	150,000	6,000,000
			A	0	0	0	0

Other Cost

Gestion		P				5,000,000
		P(a)				5,000,000
		A			49,283.45	49,283.45
Audits		P				150,000
		P(a)				150,000
		A			0	0
Suivi/evaluation		P				700,000
		P(a)				700,000
		A			25,524.31	25,524.31
Contingences		P				500,000
		P(a)				500,000
		A			0	0

Total Cost

Total Cost		P			1,559,400	76,859,305
		P(a)			1,559,400	76,859,305
		A			146,889.54	146,889.54

CHANGES TO THE MATRIX

No information available for this section