

PMR Operational Report

Operation Number	HA-X1002	Chief of Operations Validation Date	10/15/18
Year- PMR Cycle	First period Jan-Jun 2018	Division Chief Validation Date	
Last Update	09/20/18	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

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	Fully Disbursed
Operation Type	Investment Grants	Country	HAITI
Lending Instrument		Convergence related Operation(s)	HA-G1023
Borrower			

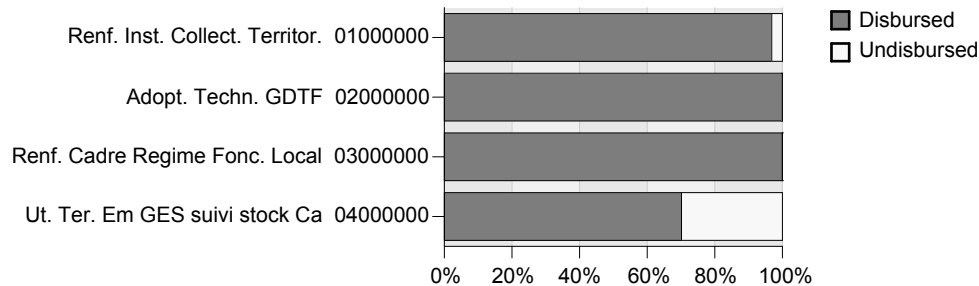
Environmental and Social Safeguards

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	5,070,294.53	56.34%	3,929,705.47
HA-X1002	3,436,364	3,249,860.89	400,000	0	3,836,364	3,249,860.89	3,249,860.89	100.00%	0
Aggregated	12,436,364	12,249,860.89	400,000	0	12,836,364	12,249,860.89	8,320,155.42	67.92%	3,929,705.47

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.

PMR Operational Report

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						

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	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	0.00		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

PMR Operational Report

RESULTS MATRIX

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

PMR Operational Report

RESULTS MATRIX

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	
				2018	EOP 2017	2018	EOP 2017
1.1	Environmental Control and Surveillance Division (CSE) established and operational	CSE system	P		1		918,200
			P(a)	0	1	64,500	714,514
			A	0	1	31,406.53	618,920.53
1.2	Communal infrastructure projects executed	Projects	P		12		730,132
			P(a)	6	9	450,000	1,132,317
			A	1	4	15,623.17	289,440.17
1.3	Macaya infrastructures functional (Administrative Center, Hosting Center, Checkpoints)	Infrastructures	P		4		1,341,984
			P(a)	3	8	202,000	1,339,960
			A	0	3	35,705.66	980,915.66
1.4	Intercommunal agreement in the buffer zone elaborated and implemented	Medium	P		1		253,000
			P(a)	1	1	30,839	151,580
			A	0	0	0	120,741
1.5	Environmental Education Program implemented in Parks's buffer zone schools	School	P		23		128,082
			P(a)	0	38	19,746	120,000
			A	0	38	11,596.8	111,850.8
1.6	Priority activities of the management plan implemented	Activities	P		3		255,001
			P(a)	0	4	0	21,471
			A	0	4	0	21,471

Component Nbr. 2 Land and forest management

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2017	2018	EOP 2017
2.1	Farmers supported by the project	Farmers (#)	P		450		400,000
			P(a)	200	1,485	454,500	3,559,682
			A	197	1,282	457,815.57	3,145,497.57
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		1,931,640
			P(a)	6	13	753,000	2,126,143
			A	4	9	183,815.02	851,458.02
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	
				2018	EOP 2017	2018	EOP 2017
3.1	Park limits physically established	km	P		0		164,000
			P(a)	20	132	7,374	323,800
			A	20	132	7,374	323,800
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		492,368
			P(a)	3	10	67,564	395,233
			A	0	5	115,204	392,873
3.4	Macaya management plan established and published	Plan	P		0		161,000
			P(a)	0	1	44,500	241,720
			A	0	1	9,516.95	186,736.95

Component Nbr. 4 Monitoring emissions Green House Gases

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2017	2018	EOP 2017
4.1	Green House Gases emissions and carbon stock monitored inside Macaya Park	system	P		1		208,150
			P(a)	1	1	128,284	272,292
			A	1	1	128,284	272,292

Other Cost

	Evaluation	P				250,000
		P(a)			50,000	223,171
		A			54,132	187,303
	Audit	P				81,810
		P(a)			46,801	169,571
		A			13,511	101,281
	Project management	P				1,259,191
		P(a)			200,250	1,249,813
		A			65,677.56	986,615.56

Total Cost

	Total Cost	P				13,835,844
		P(a)			2,519,358	12,436,365
		A			1,129,662.26	8,986,294.26

CHANGES TO THE MATRIX

No information available for this section