

PMR Operational Report

Operation Number	HA-L1096	Chief of Operations Validation Date	04/16/19
Year- PMR Cycle	Second period Jan-Dec 2018	Division Chief Validation Date	05/01/19
Last Update	03/29/19	Country Representative Validation Date	05/15/19
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Artisanal Fisheries Development Program	Loan Number	3492/GR-HA
Executing Agency	Ministère de l'Agriculture, des Ressources Naturelles et du Développement Rural	Sector/Subsector	AG-DEV - AGRICULTURE AND RURAL DEVELOPMENT-SUSTAINABLE AGRICULTURAL DEVELOPMENT
Team Leader	GACHOT, SEBASTIEN	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)	
Borrower	REPUBLIQUE D' HAITI		

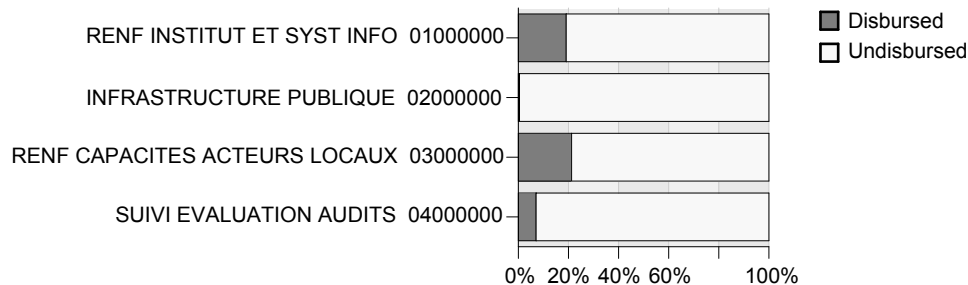
Environmental and Social Safeguards

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-L1096	15,000,000	15,000,000	0	0	15,000,000	15,000,000	4,802,359.49	32.02%	10,197,640.51
Aggregated	15,000,000	15,000,000	0	0	15,000,000	15,000,000	4,802,359.49	32.02%	10,197,640.51

Expense Categories by Loan Contract (cumulative values)



PMR Operational Report

RESULTS MATRIX

IMPACTS

Impact Nbr. 0: Increase net revenues of artisanal fishers

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2020	EOP 2020
0.0	Average total net revenues from fishing and fishing-related activities by household	US\$	1,640.00	2015	P		2,458.00
					P(a)		2,458.00
					A		

Details

Means of verification: Impact evaluation surveys, Associations monitoring system, Fisheries information system

Observations: Source and year of baseline: Preparatory surveys Gachot, 2015, will be confirmed by baseline surveys administered in Y1

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

Impact Nbr. 1: Improve the environmental sustainability of artisanal fishing

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2020	EOP 2020
1.0	Fishers fishing exclusively on the shore	Percent	75.00	2015	P		50.00
					P(a)		50.00
					A		

Details

Means of verification: Impact evaluation surveys. Shore=continental plateau

Observations: Source and year of baseline: Preparatory surveys Gachot, 2015, will be confirmed by baseline surveys administered in Y1

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

Indicator		Unit of Measure	Baseline	Baseline Year		2020	EOP 2020
1.1	No-take zone established in the coastal area associated with the scope of the project	Zone	0.00	2015	P		1.00
					P(a)		1.00
					A		

Details

Means of verification: Impact evaluation surveys. Shore=continental plateau

Observations: Source and year of baseline: Preparatory surveys Gachot, 2015, will be confirmed by baseline surveys administered in Y1

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

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Outcome Nbr. 0: Outcome 1: Institutional management of the fisheries sector for resource management strengthened

Observation: Component 1

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2020
0.0	Membership to international conventions on sustainable fishing	Convention	0.00	2015	P			1.00		2.00	3.00
					P(a)			0.00		3.00	3.00
					A						
Details											
Means of verification: At least 3 from the list below : · The Internation Commission for the Conservation of Atlantic Tunas (ICCAT) is responsible for the conservation of tunas and other related species in the Atlantic Ocean and adjacent seas (1969) · The Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES; 1973) · UN Agreement relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks (1995) · Safety of Life at Sea (SOLAS; 1974) · The Ramsar Convention (1971) · Convention on Biological Diversity (1993) · Convention on marine pollution (MARPOL; 1983) · International Plan of Action to Prevent, Deter, and Eliminate Illegal, Unreported and Unregulated Fishing (INN)											
Observations: Source and year of baseline: MARNDR, 2015.International conventions have to be ratified by the parliament. For the FAO agreement the verification will be done with documentation provided by the Ministry.											
Pro-Gender		No			Pro-Ethnicity			No			

Outcome Nbr. 1: Outcome 2: Health conditions of fishing products improved

Observation: Component 1

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2020
1.0	Health certificates for exports given to firms (OIE)	Certificate	666.00	2015	P			800.00			1,000.00
					P(a)			0.00		800.00	1,000.00
					A						
Details											
Means of verification: OIE reports											
Observations: Source and year of baseline: OIE fisheries report, 2008-2009											
Pro-Gender		No			Pro-Ethnicity			No			

Outcome Nbr. 2: Outcome 3 : Quality of fish sold increased

Observation: Component 2

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2020
2.0	Value of weekly sales of fish per woman merchant	US\$	54.00	2015	P						74.00
					P(a)						74.00
					A						
Details											

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Means of verification: Impact evaluation surveys in the intervention area

Observations: Source and year of baseline: Preparatory surveys Gachot, 2015, will be confirmed by baseline surveys administered in Y1

Pro-Gender Yes

Pro-Ethnicity No

Outcome Nbr. 3: Outcome 4: Rights based management systems established

Observation: Component 3

Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2020
3.0	Fishing basins with rights based fishery management established	Basins	0.00	2015	P				2.00	2.00
					P(a)				2.00	2.00
					A					

Details

Means of verification: Fisheries information system and surveys Note: The targeted area is composed by five fishing basins defined as fishing geographic area with a homogeneity in terms of fisheries perspective (eg narrow continental shelf, sandy bottoms, techniques and material) that the fishers usually operate together.

Observations: Source and year of baseline: Macias, 2014

Pro-Gender No

Pro-Ethnicity No

Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2020
3.1	Beneficiaries of improved management and sustainable use of natural and cultural capital	Beneficiaries (#)	0.00	2015	P				4,490.00	4,490.00
					P(a)				4,490.00	4,490.00
					A					

Details

Means of verification: Biannual project reports

Observations: Source and year of baseline: Preparatory surveys Gachot, 2015, will be confirmed by baseline surveys administered in Y1

Pro-Gender Yes

Pro-Ethnicity No

	Fishers beneficiaries (men) of improved management and sustainable use of natural and cultural capital				P				2,829.00	2,829.00
					P(a)				2,829.00	2,829.00
					A					
	Merchants beneficiaries (women) of improved management and sustainable use of natural and cultural capital				P				1,661.00	1,661.00
					P(a)				1,661.00	1,661.00
					A					

Outcome Nbr. 4: Outcome 5 : Economic losses reduced

Observation: Component 3

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2020
4.0	Catches sold fresh	Percent	69.00	2015	P						78.30
					P(a)						78.30
					A						
Details											
Means of verification: Fisheries information system and surveys (Total catches of pelagic fishes per boat / total number of fishing trips per month) / number of fishers per boat											
Observations: Source and year of baseline: Preparatory surveys Gachot, 2015, will be confirmed by baseline surveys administered in Y1											
Pro-Gender		No			Pro-Ethnicity		No				

Outcome Nbr. 5: Outcome 6 : Artisanal fishing productivity increased

Observation: Component 3

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2020
5.0	Catches of pelagic fishes by trip and by fisher	KG	0.37	2015	P						1.00
					P(a)						1.00
					A						
Details											
Means of verification: Fisheries information system and surveys (Total catches of pelagic fishes per boat / total number of fishing trips per month) / number of fishers per boat											
Observations: Source and year of baseline: Preparatory surveys Gachot, 2015, will be confirmed by baseline surveys administered in Y1											
Pro-Gender		No			Pro-Ethnicity			No			

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component 1. Institutional Strengthening and Fisheries Information

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2020	2018	EOP 2020
1.1	Output 1: Framework law on fisheries revised, based on the results of the right-based fishery pilot experiment	Unit	P	0	1	250,000	500,000
			P(a)	0	1	0	101,470
			A	0	0	0	1,470
1.2	Output 2: Fishery directorate offices built and equipped	Infrastructure and equipment	P	0	3	71,000	949,000
			P(a)	0	4	238,804	2,056,525.4
			A	0	0	151,669.36	451,860.4
1.3	Output 3: Implementation plans for a system of monitoring, control and surveillance of diseases as well as for a health control system for fishing products drafted	Plan	P	0	2	60,000	224,000
			P(a)	0	2	37,700	189,328.3
			A	0	0	35,404.19	45,077.3
1.4	Output 4: Decentralized Fishery Directorate offices strengthened	Office	P	0	4	370,600	2,126,400
			P(a)	0	4	262,900	1,380,127.31
			A	0	0	265,253.67	587,227.31
1.5	Output 5: Outreach campaign conducted	Campaign	P	1	4	112,500	450,000
			P(a)	0	6	0	176,684
			A	0	0	0	0
1.6	Output 6: Fisheries information system in place	system	P	0	1	1,240,000	2,469,260
			P(a)	0	1	30,000	1,635,251.99
			A	0	0	266,572.83	383,251.99
1.7	Output 7: Applied research on fisheries improved	Study	P	0	1	275,000	950,000
			P(a)	0	1	0	532,432.86
			A	0	0	58,432.86	58,432.86

Component Nbr. 2 Component 2. Public Infrastructures

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2020	2018	EOP 2020
2.1	Output 8: Fish reception/unloading areas with water supply and wastewater disposal systems built	infrastructure and equipment	P	2	2	383,840	1,134,840
			P(a)	1	0	610,000	2,866.94
			A	0	0	2,110.94	2,866.94
2.2	Output 8b : Fishermen associations building built or rehabilitated	building	P		0		0
			P(a)		29		1,922,500
			A	0	0	0	0
2.3	Output 9: Fish cleaning areas with water supply and wastewater disposal systems built	infrastructure and equipment	P	5	17	162,794	688,500
			P(a)	0	2	0	110,000
			A	0	0	0	0
2.4	Output 10: Communal public markets built and equipped with water supply and wastewater disposal system	infrastructure and equipment	P	2	4	20,000	452,000
			P(a)	0	4	0	669,500
			A	0	0	0	0
2.5	Output 11: Landing sites improved	infrastructure and equipment	P	20	70	40,000	192,000
			P(a)	0	3	0	848,380.63
			A	0	0	28,380.63	28,380.63

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Component 3. Strengthening of Local Stakeholders

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2020	2018	EOP 2020
3.1	Output 12: Fishermen and merchants associations strengthened	Association	P	0	55	724,524	2,513,500
			P(a)	0	45	253,115	1,535,553.52
			A	0	0	338,308.77	718,553.52
3.2	Output 13: Fishers and Merchants associations having access to technologies through matching grant system	Association	P	10	55	529,130	1,150,500
			P(a)	10	75	400,000	3,111,305.75
			A	45	45	728,933.19	896,430.75

Other Cost

	Administration	P			324,500	1,500,000
		P(a)			334,500	1,693,296.98
		A			349,321.9	843,296.98
	Audits	P			45,000	200,000
		P(a)			22,000	147,395.39
		A			23,657.36	48,395.39
	Evaluation	P			0	600,000
		P(a)			70,000	387,379.93
		A			0	0
	Contingencies	P			0	400,000
		P(a)			0	0
		A			0	0

Total Cost

	Total Cost	P			4,608,888	16,500,000
		P(a)			2,259,019	16,499,999
		A			2,248,045.7	4,065,244.07

PMR Operational Report

CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Output 10: Communal public markets built and equipped with water supply and wastewater disposal system	Modified according to the project planning validated with the EU	Modify Output	Modify Financial P(a) value	GERAUDA	03/26/2019
					THERESAS	03/14/2019
	Output 11: Landing sites improved	Modified according to the project planning validated with the EU	Modify Output	Modify Financial P(a) value	GERAUDA	03/20/2019
					THERESAS	03/08/2019
				Modify Physical P(a) value		03/14/2019
					GERAUDA	03/20/2019
	Output 12: Fishermen and merchants associations strengthened	Modified according to the project planning validated with the EU	Modify Output	Modify Financial P(a) value	GERAUDA	03/20/2019
					THERESAS	03/08/2019
				Modify Physical P(a) value		03/14/2019
					GERAUDA	03/20/2019
	Output 13: Fishers and Merchants associations having access to technologies through matching grant system	Modified according to the project planning validated with the EU	Modify Output	Modify Financial P(a) value	GERAUDA	03/26/2019
					THERESAS	03/08/2019
				Modify Physical P(a) value		03/14/2019
					GERAUDA	03/20/2019
	Output 1: Framework law on fisheries revised, based on the results of the right-based fishery pilot experiment	Modified according to the project planning validated with the EU	Modify Output	Modify Financial P(a) value	GERAUDA	03/20/2019
					THERESAS	03/14/2019
	Output 2: Fishery directorate offices built and equipped	Modified according to the project planning validated with the EU	Modify Output	Modify Financial P(a) value	THERESAS	03/08/2019
						03/14/2019
	Output 3: Implementation plans for a system of monitoring, control and surveillance of diseases as well as for a health control system for fishing products drafted	Modified according to the project planning validated with the EU	Modify Output	Modify Financial P(a) value	GERAUDA	03/20/2019
					THERESAS	03/08/2019
				Modify Physical P(a) value		03/14/2019
					GERAUDA	03/20/2019
	Output 4: Decentralized Fishery Directorate offices strengthened	Modified according to the project planning validated with the EU	Modify Output	Modify Financial P(a) value	GERAUDA	03/20/2019
					THERESAS	03/08/2019
						03/14/2019
	Output 5: Outreach campaign conducted	Modified according to the project planning validated with the EU	Modify Output	Modify Financial P(a) value	GERAUDA	03/20/2019
					THERESAS	03/14/2019
				Modify Physical	GERAUDA	03/20/2019

PMR Operational Report

CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Output 5: Outreach campaign conducted	Modified according to the project planning validated with the EU	Modify Output	P(a) value		
	Output 6: Fisheries information system in place	Modified according to the project planning validated with the EU	Modify Output	Modify Financial P(a) value	GERAUDA	03/20/2019
					THERESAS	03/08/2019
						03/14/2019
	Output 7: Applied research on fisheries improved	Modified according to the project planning validated with the EU	Modify Output	Modify Financial P(a) value	THERESAS	03/08/2019
						03/14/2019
	Output 8: Fish reception/unloading areas with water supply and wastewater disposal systems built	This output will be cancelled has technical and economic have demonstrated that is it not feasible and adapted to the need to build uploading areas	Modify Output	Modify Financial Historical Actual	GERAUDA	03/26/2019
				Modify Financial P(a) value	GERAUDA	03/26/2019
					THERESAS	03/08/2019
						03/14/2019
				Modify Output name	GERAUDA	03/20/2019
				Modify Physical P(a) value	GERAUDA	03/20/2019
						03/26/2019
					THERESAS	03/18/2019
	Output 8b : Fishermen associations building built or rehabilitated	This product has been created to to bridge the need for fishermen's associations that are benefit from the project support to have an operational building to organize community meetings and store the equipment co-financed by the project. some buildings will be built others will be rehabilitated.	Create Output	N/A	GERAUDA	03/26/2019
			Modify Output	Modify Financial Historical Actual	GERAUDA	03/26/2019
				Modify Unit of Measure	GERAUDA	03/27/2019
	Output 9: Fish cleaning areas with water supply and wastewater disposal systems built	Modified according to the project planning validated with the EU	Modify Output	Modify Financial P(a) value	THERESAS	03/14/2019
				Modify Physical P(a) value	GERAUDA	03/20/2019
						03/26/2019

PMR Operational Report

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Project Management Capacity