

PMR Operational Report

Operation Number	HA-X1002	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	03/28/19	Country Representative Validation Date	05/15/19
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'Agriculture, des Ressources Naturelles et du Développement Rural, 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			

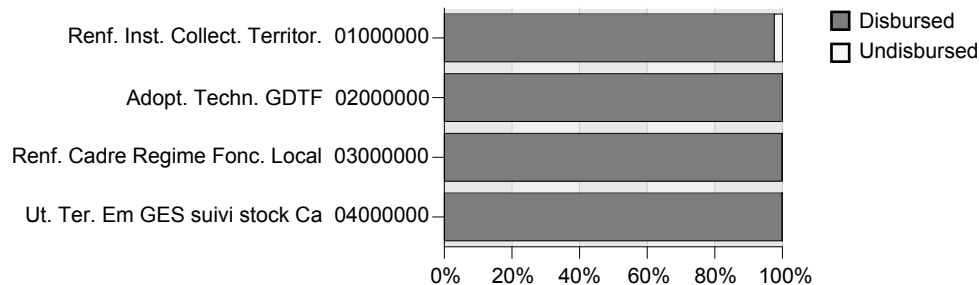
Environmental and Social Safeguards

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	6,639,073.07	73.77%	2,360,926.93
HA-X1002	3,436,364	3,249,860.89	400,000	0	3,836,364	3,249,860.89	3,243,535.87	99.81%	6,325.02
Aggregated	12,436,364	12,249,860.89	400,000	0	12,836,364	12,249,860.89	9,882,608.94	80.68%	2,367,251.95

Expense Categories by Loan Contract (cumulative values)



Please 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 2019
0.0	Income = (crop value+livestock value)-input costs	%	0.00	2013	P						
					P(a)	0.00	0.00	10.00	0.00	0.00	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 2019
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 2019
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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OUTCOMES

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 2019
0.0	Number of visitor's autorizations given	Autorization	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	6.00		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 2019
0.1	Number of autorization of research missions given	Autorization	2014	P							
				P(a)	1.00	2.00	3.00	3.00	3.00	0.00	10.00
				A	1.00	2.00	3.00	1.00	3.00		7.00

Details

Means of verification: Filled forms of park authorities

Pro-Gender	No	Pro-Ethnicity	No
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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 2019
1.1	Carbon stock and Green House Gases emissions monitoring system established and operational	Monitoring System	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
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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	Baseline	Baseline		2014	2015	2016	2017	2018	2019	EOP 2019
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OUTCOMES

		Measure		Year								
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	585.00		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 2019
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

	Indicator	Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	EOP 2019
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

	Indicator	Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	EOP 2019
3.3	Market gardens created in gullies	Hectare	0.00	2013	P							
					P(a)			0.00	75.00	0.00	75.00	75.00

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OUTCOMES

3.3	Market gardens created in gullies	Hectare	0.00	2013	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					

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Strengthening local governance

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2019	2018	EOP 2019
1.1	Environmental Control and Surveillance Division (CSE) established and operational	CSE system	P		1		918,200
			P(a)	0	1	64,500	1,011,983
			A	0	1	119,649	707,163
1.2	Communal infrastructure projects executed	Projects	P		12		730,132
			P(a)	6	12	450,000	397,885
			A	6	9	49,001	322,818
1.3	Macaya infrastructures functional (Administrative Center, Hosting Center, Checkpoints)	Infrastructures	P		4		1,341,984
			P(a)	3	6	202,000	1,383,005
			A	1	4	182,688	1,127,898
1.4	Intercommunal agreement in the buffer zone elaborated and implemented	Medium	P		1		253,000
			P(a)	1	1	30,839	140,741
			A	1	1	15,000	135,741
1.5	Environmental Education Program implemented in Parks's buffer zone schools	School	P		23		128,082
			P(a)	0	38	19,746	222,397
			A	0	38	89,937	190,191
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 2019	2018	EOP 2019
2.1	Farmers supported by the project	Farmers (#)	P		450		400,000
			P(a)	200	1,701	454,500	4,037,837
			A	366	1,451	708,043	3,395,725
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	2,108,269
			A	4	9	653,731	1,321,374
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 2019	2018	EOP 2019
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	9	67,564	277,669
			A	3	8	0	277,669
3.4	Macaya management plan established and published	Plan	P		0		161,000
			P(a)	0	1	44,500	321,164
			A	0	1	68,944	246,164

Component Nbr. 4 Monitoring emissions Green House Gases

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2019	2018	EOP 2019
4.1	Green House Gases emissions and carbon stock monitored inside Macaya Park	system	P		1		208,150
			P(a)	1	1	128,284	173,043
			A	1	1	29,035	173,043

Other Cost

	Evaluation	P				250,000
		P(a)			50,000	199,259
		A			36,088	169,259
	Audit	P				81,810
		P(a)			46,801	136,994
		A			16,000	103,770
	Project management	P				1,259,191
		P(a)			200,250	1,285,749
		A			156,829	1,077,767

Total Cost

	Total Cost	P				13,835,844
		P(a)			2,519,358	12,436,364
		A			2,132,319	9,988,951

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Communal infrastructure projects executed	the budget of this product has been relocated to product 2.1	Modify Output	Modify Financial P(a) value	GERAUDA	03/19/2019
				Modify Physical P(a) value	GERAUDA	03/19/2019
	Environmental Control and Surveillance Division (CSE) established and operational	as this product remains a priority and since the government did not take over yet, activities will be re-conducted in 2019	Modify Output	Modify Financial P(a) value	GERAUDA	03/19/2019
	Environmental Education Program implemented in Parks's buffer zone schools	More awareness campaign have been done towards the end of the project following the GEF final evaluation recommendations.	Modify Output	Modify Financial P(a) value	GERAUDA	03/19/2019
	Farmers supported by the project	This output is the main activity of the project. As results were satisfying, another contract has been signed with local partners to expend activities. Thus, more beneficiaries and more expenses.	Modify Output	Modify Financial P(a) value	GERAUDA	03/19/2019
				Modify Physical P(a) value	GERAUDA	03/19/2019
	Green House Gases emissions and carbon stock monitored inside Macaya Park	Modified according to the project planning validated with the EU	Modify Output	Modify Financial P(a) value	GERAUDA	03/19/2019
	Intercommunal agreement in the buffer zone elaborated and implemented	An additional workshop will be held in 2019	Modify Output	Modify Financial P(a) value	GERAUDA	03/19/2019
	Macaya infrastructures functional (Administrative Center, Hosting Center, Checkpoints)	due to hurricane Matthew in 2016, many infrastructures need to be rebuild. Also, in application of the surveillance plan, 3 post control will be built in 2019	Modify Output	Modify Financial P(a) value	GERAUDA	03/19/2019
				Modify Physical P(a) value	GERAUDA	03/19/2019
	Macaya management plan established and published	The value has been modified according to the 2019 planning.	Modify Output	Modify Financial P(a) value	GERAUDA	03/19/2019
	Rural roads equipped with water harvesting structures		Modify Output	Modify Financial P(a) value	GERAUDA	03/19/2019
	Scientific research missions inside the park facilitated	This output has been completed in 2017. Originally more activities were planned, however following hurricane Matthew in 2016, the conditions (difficulty to access the park) were not good enough to continue research activities.	Modify Output	Modify Financial P(a) value	GERAUDA	03/19/2019
				Modify Physical P(a) value	GERAUDA	03/19/2019

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Project Management Capacity