

PMR Operational Report

Operation Number	HA-L1094	Chief of Operations Validation Date	10/21/19
Year- PMR Cycle	First period Jan-Jun 2019	Division Chief Validation Date	
Last Update	10/07/19	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Modernization of Agricultural Health Public Services	Loan Number	3260/GR-HA
Executing Agency	Ministère de l'Agriculture, des Ressources Naturelles et du Développement Rural	Sector/Subsector	AG-SAN - AGRICULTURE AND RURAL DEVELOPMENT-AGRICULTURAL HEALTH AND FOOD SAFETY
Team Leader	ALBARET, GERAUD	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		

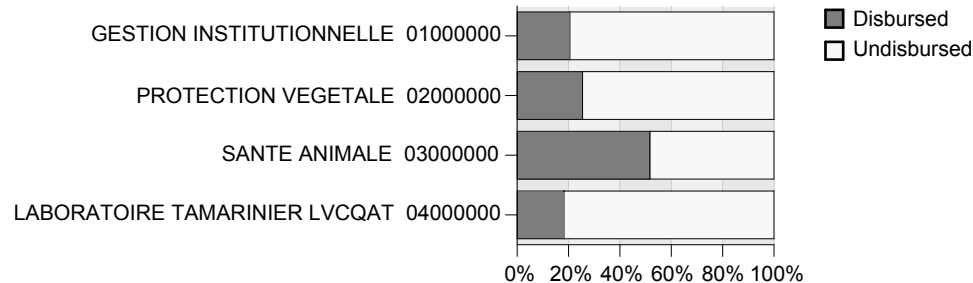
Environmental and Social Safeguards

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-L1094	14,000,000	14,000,000	2,000,000	0	16,000,000	14,000,000	6,941,655.96	49.58%	7,058,344.04
Aggregated	14,000,000	14,000,000	2,000,000	0	16,000,000	14,000,000	6,941,655.96	49.58%	7,058,344.04

Expense Categories by Loan Contract (cumulative values)



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RESULTS MATRIX

IMPACTS

Impact Nbr. 0: Increase exports of Haitian agricultural products

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2021
0.0	Quantity of mango "Francisque" exports to the USA	Tons/Ha	10,600.00	2014	P			11,639.00
					P(a)		11,639.00	11,639.00
					A	0.00		

Details

Means of verification: Refer to results matrix in grant proposal

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

Impact Nbr. 1: Reduce losses of agricultural crops

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2021
1.0	Percentage of agricultural crops lost by crazy ants' infestation	Percent	93.90	2014	P			70.50
					P(a)		70.50	70.50
					A	0.00		

Details

Means of verification: refer to results matrix in the grant proposal

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

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2021
1.1	Percentage of agricultural crops lost by fruit-fly infestation	Percent	50.00	2014	P			37.50
					P(a)		37.50	37.50
					A	0.00		

Details

Means of verification: refer to results matrix in the grant proposal

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

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RESULTS MATRIX

IMPACTS

Impact Nbr. 2: Reduce losses of livestock production

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2021
2.0	Average annual loss of pigs caused by the classical swine fever	US\$	593,685.00	2014	P			148,421.00
					P(a)		148,421.00	148,421.00
					A	0.00		

Details

Means of verification: refer to results matrix in the grant proposal

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

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2021
2.1	Average annual loss of pigs caused by the Teschen disease	US\$	449,421.00	2014	P			112,355.00
					P(a)		112,355.00	112,355.00
					A	0.00		

Details

Means of verification: refer to results matrix in the grant proposal

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

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OUTCOMES

Outcome Nbr. 0: OUTCOME 1 : Agricultural health services decentralized to the field

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	EOP 2021
0.0	Indicator 1.1. Number of farmers who will benefit from provision of decentralized plant and animal health services (in: # of farmers)	Farmers (#)	0.00	2015	P				640,000.00
					P(a)		640,000.00		640,000.00
					A	0.00			

Details

Means of verification: BRH Website and Impact Evaluation

Observations: Source and year of baseline: MARNDR (2014) and USDA (2014) Source of Target: Economic Analysis of the project.

Pro-Gender		No	Pro-Ethnicity		No				
	Percentage that are (a) women				P				
					P(a)				
					A				
	Percentage that are (b) men				P				
					P(a)				
					A				
	Percentage that are (c) Indigenous				P				
					P(a)				
					A				
	Percentage that are (d) Afro-descendants				P				
					P(a)				
					A				
	Afro-descendant				P				
					P(a)				
					A				
	Boys				P				
					P(a)				
					A				
	Girls				P				
					P(a)				

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OUTCOMES

	Girls				A				
	Indigenous				P				
					P(a)				
					A				
					A				
	Men				P				
					P(a)				
					A				
					A				
	Women				P				
					P(a)				
					A				
					A				

Outcome Nbr. 1: OUTCOME 2: Cost recovery system established for key functions/programs

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2021	EOP 2021
1.0	Indicator 2.1: Percentage of operational cost covered by fees in the Fruit Fly monitoring and control program (in: % of total costs)	Percent	0.00	2015	P			50.00
					P(a)			
					A			

Details

Means of verification: refer to results matrix in the grant proposal

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	EOP 2021
1.1	Indicator 2.2: Percentage of operational cost covered by fees in the Classical Swine Fever and Teschen disease control and pig identification program (in: % of total costs)	Percent	0.00	2015	P				50.00
					P(a)		50.00		50.00
					A	0.00			

Details

Means of verification: refer to results matrix in the grant proposal

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	2021	EOP 2021
1.2	Indicator 2.3: Percentage of operational cost covered by fees in the Anthrax control and cattle identification program (in: % of total costs)	Percent	0.00	2015	P			50.00
					P(a)			

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1.2	Indicator 2.3: Percentage of operational cost covered by fees in the Anthrax control and cattle identification program (in: % of total costs)	Percent	0.00	2015	A			
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Details

Means of verification: refer to results matrix in the grant proposal

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2019	2021	EOP 2021
1.3	Indicator 2.4: Percentage of operational costs covered by fees at LVCQAT (in: % of total costs)	Percent	0.00	2015	P		50.00
					P(a)		
					A		

Details

Means of verification: refer to results matrix in the grant proposal

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2019	2021	EOP 2021
1.4	Indicator 2.5: Percentage of operational costs covered by fees in the Quarantine services (in: % of total costs)	Percent	0.00	2015	P		50.00
					P(a)		
					A		

Details

Means of verification: Refer to results matrix in grant proposal

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 2: OUTCOME 3: Improved performance of plant health services

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	2021	EOP 2021
2.0	Indicator 3.1: Score PVS/IICA	Percent	12.50	2015	P			40.00
					P(a)	40.00		40.00
					A	0.00		

Details

Means of verification: Refer to results matrix in grant proposal

Pro-Gender	No	Pro-Ethnicity	No
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OUTCOMES

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	EOP 2021
2.1	Indicator 3.2: Number of farmers who benefit from improved plant health (fruit fly and crazy ant pilots)	Farmers (#)	0.00	2015	P				27,000.00
					P(a)		27,000.00		27,000.00
					A	0.00			

Details

Means of verification: Refer to results matrix in grant proposal

Pro-Gender	No	Pro-Ethnicity			No				
	Percentage that are (a) women				P				
					P(a)				
					A				
	Percentage that are (b) men				P				
					P(a)				
					A				
	Percentage that are (c) Indigenous				P				
					P(a)				
					A				
	Percentage that are (d) Afro-descendants				P				
					P(a)				
					A				
	Afro-descendant				P				
					P(a)				
					A				
	Boys				P				
					P(a)				
					A				
	Girls				P				
					P(a)				
					A				
	Indigenous				P				
					P(a)				

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	Indigenous				A				
	Men				P				
					P(a)				
					A				
	Women				P				
					P(a)				
					A				

Outcome Nbr. 3: OUTCOME 4: Improved plant health conditions

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	EOP 2021
3.0	Indicator 4.1: Maximum Fruit Fly infestation rate	in flies per trap per day	7.00	2015	P				
					P(a)		6.00		6.00
					A	0.00			
Details									
Means of verification: Refer to results matrix in grant proposal									
Pro-Gender		No	Pro-Ethnicity		No				

Outcome Nbr. 4: OUTCOME 5: Improved performance of animal health services

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	EOP 2021
4.0	Indicator 5.1: Score PVS/OIE (in points/5)	Score	1.58	2015	P				2.80
					P(a)		2.80		2.80
					A	0.00			
Details									
Means of verification: Refer to results matrix in grant proposal									
Pro-Gender		No	Pro-Ethnicity		No				

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	EOP 2021
4.1	Indicator 5.2. Number of farmers who will benefit from improved animal health (CSF and Teschen disease vaccination campaign)	Farmers (#)	0.00	2015	P				611,000.00
					P(a)		611,000.00		611,000.00
					A	0.00			

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OUTCOMES

Details									
Means of verification: Refer to results matrix in grant proposal									
Pro-Gender	No	Pro-Ethnicity				No			
	Women				P				
					P(a)				
					A	0.00			
	Men				P				
					P(a)				
					A	0.00			

Outcome Nbr. 5: OUTCOME 6: Improved animal health conditions in the country

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	EOP 2021
5.0	Indicator 6.1: Prevalence rate of the Classical Swine Fever at national level (in: %)	Percent	4.00	2015	P				1.00
					P(a)		1.00		1.00
					A	0.00			

Details									
Means of verification: Refer to results matrix in grant proposal									
Pro-Gender		No			Pro-Ethnicity			No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	EOP 2021
5.1	Indicator 6.2: Prevalence rate of the Teschen disease at national level (in: %)	Percent	8.00	2015	P				2.00
					P(a)		2.00		2.00
					A	0.00			
Details									
Means of verification: Refer to results matrix in grant proposal									
Pro-Gender		No			Pro-Ethnicity			No	

Outcome Nbr. 6: OUTCOME 7: Performance of the Tamarinier National Veterinary and Food Quality Control Laboratory (LVCQAT) improved

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2021	EOP 2021
6.0	Indicator 7.1: P2 Accreditation obtained (in :	Accreditation	0.00	2015	P			1.00

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6.0	Accreditation)	Accreditation	0.00	2015	P(a)			
					A			

Details

Means of verification: Refer to results matrix in grant proposal

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	2021	EOP 2021
6.1	Indicator 7.2: Number of different veterinary analyses that the LVCQAT is capable to do (in: Number of analysis)	Veterinary analyses	6.00	2015	P			36.00
					P(a)	36.00		36.00
					A	0.00		

Details

Means of verification: Refer to results matrix in grant proposal

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	2021	EOP 2021
6.2	Indicator 7.3: Average time between the reception of a sample and the transmission of the results of the analysis to clients (in: Working days)	days	7.00	2015	P			2.00
					P(a)	2.00		2.00
					A	0.00		

Details

Means of verification: Refer to results matrix in grant proposal

Pro-Gender	No	Pro-Ethnicity	No
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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component 1. Institutional Management

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2021	2019	EOP 2021
1.1	Health protection centers built departmental polyvalent	Centers	P	1	5	108,000	1,915,000
			P(a)	0	4	400,000	3,062,811.66
			A	0	0	200,480	209,375.66
1.2	Central infrastructure (building for integrated services) and county (zoophytosanitaires multipurpose centers) equiped	Centers	P	1	5	253,200	2,341,200
			P(a)	0	5	554,717	2,466,325.08
			A	0	0	170,372	1,369,095.08
1.3	Procedures, Plans, Financial and Administrative Manuals prepared officially validated and published on the website of the MARNDR (included : trained staff)	Manual	P		4	25,000	140,200
			P(a)	0	4	0	33,153.87
			A	0	4	0	33,153.87
1.4	MARNDR functions for which a cost recovery mechanism is established and officially entered into force	Mechanism	P		5	85,000	340,000
			P(a)	2	2	20,564	55,855
			A	0	0	18,950	54,241
1.5	Integrated information (animal health, plant protection, quarantine laboratory) accessible from the website of the MARNDR	Information	P		1	156,666.67	650,000
			P(a)	1	1	316,913	368,737.51
			A	0	0	0	21,824.51

Component Nbr. 2 Component 2. Plant Health

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2021	2019	EOP 2021
2.1	List of pests defined , updated , published	List	P	1	3		440,550
			P(a)	1	1	219,170	295,052.63
			A	0	0	38,450	114,332.63
2.2	Planters volunteer members of the plant epidemiological surveillance network formed	Planters formed	P	5,500	22,000	55,000	294,200
			P(a)	4,500	17,738	71,000	304,387.22
			A	0	13,238	0	233,387.22
2.3	Traps for surveillance of fruit fly installed and replenished every week / fortnight bait , continuously throughout the campaign	Traps	P		294,000		710,391
			P(a)	1,500	2,977	40,000	439,676.64
			A	500	1,977	0	85,887.64
2.4	Traps for control of the crazy ant installed and replenished every week bait continuously throughout the campaign	Traps	P		327,375		558,705
			P(a)	200,000	200,000	159,896	439,495.02
			A	9,432	9,432	121,875	275,390.02
2.5	Plant Pathology and Virology Laboratory furnished and equipped	Laboratories equipped	P		2		190,000
			P(a)	1	1	299,196.01	308,010.01
			A	1	1	202,685	211,499
2.6	Biosecurity plan and quality and laboratory protocols developed and in force	Plan	P		2		80,000
			P(a)	0	2	40,000	125,000
			A	0	0	0	0
2.7	Staff laboratories of plant protection trained	Formation	P	0	4		100,000
			P(a)	4	4	70,000	155,000
			A	0	0	21,196	21,196
2.8	Rat extermination campaigned conducted	Campaign	P		0		0
			P(a)	1	1	251,283	255,965
			A	0	0	114,445	119,127

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Component 3. Animal Health

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2021	2019	EOP 2021
3.1	Volunteer members of the animal epidemiological surveillance network trained (1 per year)	Members trained	P	5,500	22,000		287,500
			P(a)	4,500	9,719	64,174	476,398.4
			A	0	5,219	215	336,913.4
3.2	Samples (blood, tissue , organs) collected and sent for analysis to LVCQAT (35,000 per year)	Sample	P	35,000	105,000	22,930	279,650
			P(a)	10,000	12,069	130,600	379,352.81
			A	36	2,105	176,183	424,935.81
3.3	PPC and Teschen epidemiological surveys conducted	Surveys	P		4		160,000
			P(a)	2	4	80,000	331,807.32
			A	0	1	0	171,807.32
3.4	Private veterinary paraprofessionals trained or retrained	Private veterinary	P	250	1,250		480,000
			P(a)	200	1,475	53,346.53	264,747.58
			A	0	1,275	0	211,401.05
3.5	Pigs vaccinated against PPC and Teschen disease (simultaneous vaccination) and identified by an earring	pigs vaccinated	P		800,000		1,142,250
			P(a)	300,000	903,491	726,673	2,421,767.31
			A	0	253,491	96,626	523,761.31
3.6	Maintenance service of refrigeration units produced solar (150 per year for 4 years)	Maintenance	P	150	750	30,000	150,000
			P(a)	15	44	67,109	275,567.82
			A	214	243	0	33,333.82
3.7	Staff of the risk analysis cell trained for Animal Health	Staff trained	P		2	75,000	305,000
			P(a)	4	4	0	75,731.01
			A	0	4	0	75,731.01

Component Nbr. 4 Component 4. Tamarinier National Veterinary and Food Quality Control Laboratory (LVCQAT)

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2021	2019	EOP 2021
4.1	Infrastructure LVCQAT rehabilitated / completed	Infrastructure	P		1	140,000	1,512,000
			P(a)	0	1	42,247	661,981.76
			A	0	0	4,950	19,684.76
4.2	LVCQAT equipped	Equipments	P		1		695,000
			P(a)	1	1	110,846	110,846
			A	0	0	6,837	6,837
4.3	Procedures established for LVCQAT and in force	Procedures	P		3	55,000	166,500
			P(a)	0	2	45,000	137,158.97
			A	0	0	0	12,158.97
4.4	Staff trained for LVCQAT	Staff trained	P		37		305,000
			P(a)	40	47	45,000	221,280
			A	0	7	0	96,280

Component Nbr. 5 Monitoring-Evaluation, Audit, Administration, Contingencies

	Output	Unit of Measure		PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP	EOP
5.			P		
			P(a)		
			A		

Other Cost

	Monitoring-Evaluation, Audit, Administration, Contingencies	P			376,870	2,044,354
		P(a)			280,000	2,333,891.38
		A			202,507	1,007,335.43

Total Cost

	Total Cost	P			1,507,666.67	16,000,000
		P(a)			4,087,734.54	16,000,000
		A			1,375,771	5,668,689.51

CHANGES TO THE MATRIX

No information available for this section

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories