

PMR Operational Report

Operation Number	HA-L1096	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	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	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		

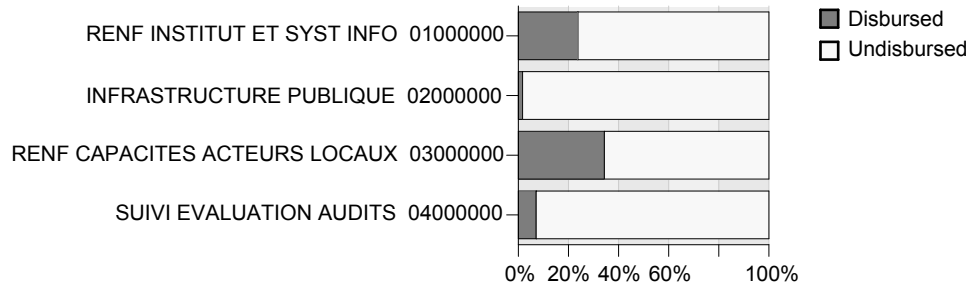
Environmental and Social Safeguards

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-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)



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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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
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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
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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
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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											

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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

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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	
				2019	EOP 2020	2019	EOP 2020
1.1	Output 1: Framework law on fisheries revised, based on the results of the right-based fishery pilot experiment	Unit	P	1	1	100,000	500,000
			P(a)	0	1	50,000	101,470
			A	0	0	3,757	5,227
1.2	Output 2: Fishery directorate offices built and equipped	Infrastructure and equipment	P	2	3	161,000	949,000
			P(a)	0	4	390,000	2,056,525.4
			A	0	0	46,976	498,836.4
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	2	2	0	224,000
			P(a)	2	2	57,251	189,328.3
			A	0	0	0	45,077.3
1.4	Output 4: Decentralized Fishery Directorate offices strengthened	Office	P	0	4	325,600	2,126,400
			P(a)	3	4	379,600	1,380,127.31
			A	0	0	145,965	733,192.31
1.5	Output 5: Outreach campaign conducted	Campaign	P	1	4	112,500	450,000
			P(a)	3	6	91,684	176,684
			A	2	2	17,134	17,134
1.6	Output 6: Fisheries information system in place	system	P	1	1	65,000	2,469,260
			P(a)	1	1	679,000	1,635,251.99
			A	0	0	75,388	458,639.99
1.7	Output 7: Applied research on fisheries improved	Study	P	0	1	275,000	950,000
			P(a)	0	1	212,000	532,432.86
			A	0	0	5,642	64,074.86

Component Nbr. 2 Component 2. Public Infrastructures

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2020	2019	EOP 2020
2.1	Output 8: Fish reception/unloading areas with water supply and wastewater disposal systems built	infrastructure and equipment	P	0	2	343,000	1,134,840
			P(a)	0	0	0	2,866.94
			A	0	0	0	2,866.94
2.2	Output 8b : Fishermen associations building built or rehabilitated	building	P		0		0
			P(a)	0	29	74,500	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	12	17	471,882	688,500
			P(a)	0	2	10,000	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	206,000	452,000
			P(a)	0	4	119,500	669,500
			A	0	0	0	0
2.5	Output 11: Landing sites improved	infrastructure and equipment	P	30	70	40,000	192,000
			P(a)	2	3	297,000	848,380.63
			A	1	1	141,260	169,640.63

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Component 3. Strengthening of Local Stakeholders

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2020	2019	EOP 2020
3.1	Output 12: Fishermen and merchants associations strengthened	Association	P	0	55	620,702	2,513,500
			P(a)	0	45	420,000	1,535,553.52
			A	0	0	101,872	820,425.52
3.2	Output 13: Fishers and Merchants associations having access to technologies through matching grant system	Association	P	30	55	479,870	1,150,500
			P(a)	15	75	750,000	3,111,305.75
			A	10	55	53,963	950,393.75

Other Cost

	Administration	P			324,500	1,500,000
		P(a)			350,000	1,693,296.98
		A			161,407	1,004,703.98
	Audits	P			45,000	200,000
		P(a)			24,000	147,395.39
		A			16,376	64,771.39
	Evaluation	P			150,000	600,000
		P(a)			100,000	387,379.93
		A			0	0
	Contingencies	P			200,000	400,000
		P(a)			0	0
		A			0	0

Total Cost

	Total Cost	P			3,920,054	16,500,000
		P(a)			4,004,535	16,499,999
		A			769,740	4,834,984.07

CHANGES TO THE MATRIX

No information available for this section

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories