

# PMR Operational Report

<b>Operation Number</b>	HA-L1094	<b>Chief of Operations Validation Date</b>	10/30/20
<b>Year- PMR Cycle</b>	First period Jan-Jun 2020	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	10/09/20	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Validated by Chief of Operations		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Modernization of Agricultural Health Public Services	<b>Loan Number</b>	3260/GR-HA
<b>Executing Agency</b>	Ministère de l'Agriculture, des Ressources Naturelles et du Développement Rural	<b>Sector/Subsector</b>	AGRICULTURE AND RURAL DEVELOPMENT-AGRICULTURAL HEALTH AND FOOD SAFETY
<b>Team Leader</b>	ALBARET, GERAUD	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Loan Operation	<b>Country</b>	Haiti
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	
<b>Borrower</b>	REPUBLIQUE D' HAITI		

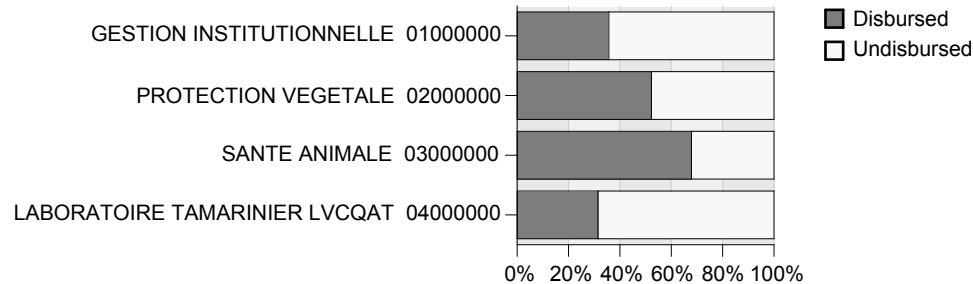
## Environmental and Social Safeguards

<b>Impacts Category</b>	B	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>		<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>			

## 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	7,632,500.54	54.52%	6,367,499.46
<b>Aggregated</b>	<b>14,000,000</b>	<b>14,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>16,000,000</b>	<b>14,000,000</b>	<b>7,632,500.54</b>	<b>54.52%</b>	<b>6,367,499.46</b>

## Expense Categories by Loan Contract (cumulative values)



## PMR Operational Report

### RESULTS MATRIX

#### IMPACTS

**Impact Nbr. 0:** Increase exports of Haitian agricultural products

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	EOP 2021
0.0	Quantity of mango "Francisque" exports to the USA	Tons/Ha	10,600.00	2014	P				11,639.00
					P(a)		0.00	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	2021	EOP 2021
1.0	Percentage of agricultural crops lost by crazy ants' infestation	Percent	93.90	2014	P				70.50
					P(a)		0.00	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	2021	EOP 2021
1.1	Percentage of agricultural crops lost by fruit-fly infestation	Percent	50.00	2014	P				37.50
					P(a)		0.00	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			

## PMR Operational Report

### RESULTS MATRIX

#### IMPACTS

**Impact Nbr. 2:** Reduce losses of livestock production

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	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)		0.00	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	2021	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)		0.00	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

## PMR Operational Report

### RESULTS MATRIX

#### 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)	# of farmers	0.00	2015	P				640,000.00
					P(a)		0.00	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

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

**Observation:**

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)		0.00	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

**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)		0.00	40.00	40.00
					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
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## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

2.1	Indicator 3.2: Number of farmers who benefit from improved plant health (fruit fly and crazy ant pilots)	# of farmers	0.00	2015	P				27,000.00
					P(a)		0.00	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

**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)	0.00	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)	0.00	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)	# of farmers	0.00	2015	P			611,000.00
					P(a)	0.00	611,000.00	611,000.00
					A	0.00		

#### Details

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Means of verification:** Refer to results matrix in grant proposal

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

**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)	0.00	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	0.00	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	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)	0.00	36.00	36.00
					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
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## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

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)		0.00	2.00	2.00
					A	0.00			

#### Details

**Means of verification:** Refer to results matrix in grant proposal

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	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	
				2020	EOP 2021	2020	EOP 2021
1.1	Health protection centers built departmental polyvalent	Centers	P		5		1,915,000
			P(a)	0	2	425,000	2,327,945.66
			A	0	0	259,088.16	472,033.82
1.2	Central infrastructure (building for integrated services) and county (zoophytosanitaires multipurpose centers) equipped	Centers	P		5		2,341,200
			P(a)	0	2	150,000	2,093,212.08
			A	0	1	98,439.27	1,986,374.35
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		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		340,000
			P(a)	0	3	10,000	64,238
			A	0	0	3,532.29	57,770.29
1.5	Integrated information (animal health, plant protection, quarantine laboratory) accessible from the website of the MARNDR	Information	P		1		650,000
			P(a)	0	1	150,000	490,082.51
			A	0	0	78,496.31	118,578.82

#### Component Nbr. 2 Component 2. Plant Health

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2021	2020	EOP 2021
2.1	List of pests defined , updated , published	List	P		3		440,550
			P(a)	1	3	120,921	410,395.63
			A	1	2	25,647.25	215,121.88
2.2	Planters volunteer members of the plant epidemiological surveillance network formed	Planters formed	P		22,000		294,200
			P(a)	4,000	21,738	50,000	333,782.22
			A	0	17,738	6,706.94	290,489.16
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)	1,250	3,727	40,000	223,755.64
			A	0	2,477	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)	100,000	200,000	150,000	531,957.02
			A	0	60,000	1,887	332,760.02
2.5	Plant Pathology and Virology Laboratory furnished and equipped	Laboratories equipped	P		2		190,000
			P(a)	0	1	10,000	267,546
			A	0	1	34,270	291,816
2.6	Biosecurity plan and quality and laboratory protocols developed and in force	Plan	P		2		80,000
			P(a)	0	2	20,000	80,000
			A	0	0	0	0
2.7	Staff laboratories of plant protection trained	Formation	P		4		100,000
			P(a)	0	4	30,000	99,722
			A	0	0	1,935.54	23,131.54
2.8	Rat extermination campaigned conducted	Campaign	P		0		0
			P(a)	1	1	100,000	214,446
			A	0	0	0	114,446



## RESULTS MATRIX

### OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

#### Component Nbr. 3 Component 3. Animal Health

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2021	2020	EOP 2021
3.1	Volunteer members of the animal epidemiological surveillance network trained (1 per year )	Members trained	P		22,000		287,500
			P(a)	2,500	7,719	28,340	301,146.42
			A	0	5,219	0	232,806.42
3.2	Samples (blood, tissue , organs) collected and sent for analysis to LVCQAT ( 35,000 per year)	Sample	P		105,000		279,650
			P(a)	10,000	12,069	100,065	694,158.81
			A	0	2,069	54,565.21	548,659.02
3.3	PPC and Teschen epidemiological surveys conducted	Surveys	P		4		160,000
			P(a)	1	2	50,000	271,807.32
			A	0	1	0	171,807.32
3.4	Private veterinary paraprofessionals trained or retrained	Private veterinary	P		1,250		480,000
			P(a)	150	1,575	40,000	314,642.05
			A	0	1,425	1,769.58	256,411.63
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	753,491	400,000	2,419,503.31
			A	0	253,491	208,273.35	845,776.66
3.6	Maintenance service of refrigeration units produced solar ( 150 per year for 4 years)	Maintenance	P		750		150,000
			P(a)	0	44	25,000	118,762.82
			A	0	44	717.58	34,480.4
3.7	Staff of the risk analysis cell trained for Animal Health	Staff trained	P		2		305,000
			P(a)	0	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	
				2020	EOP 2021	2020	EOP 2021
4.1	Infrastructure LVCQAT rehabilitated / completed	Infrastructure	P		1		1,512,000
			P(a)	0	1	20,247	839,932.76
			A	0	0	4,560.08	24,245.84
4.2	LVCQAT equipped	Equipments	P		1		695,000
			P(a)	0	2	0	139,689
			A	0	1	5,500.02	116,189.02
4.3	Procedures established for LVCQAT and in force	Procedures	P		3		166,500
			P(a)	0	2	20,000	117,158.97
			A	0	0	0	12,158.97
4.4	Staff trained for LVCQAT	Staff trained	P		37		305,000
			P(a)	0	47	0	166,280
			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				2,044,354
		P(a)			330,000	1,642,474.43
		A			112,158	1,244,632.43
	Counterpart	P				0
		P(a)			0	1,612,199.47
		A			0	0

Total Cost

	Total Cost	P				16,000,000
		P(a)			2,269,573	15,883,723
		A			897,546.58	7,680,742.11

## CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Central infrastructure (building for integrated services) and county (zoophytosanitaires multipurpose centers) equipped	updated according to the last POA	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	MERODRIGUEZ	10/08/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	MERODRIGUEZ	10/08/2020
	Health protection centers built departmental polyvalent	updated according to the last POA	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	MERODRIGUEZ	10/08/2020
	Integrated information (animal health, plant protection, quarantine laboratory) accessible from the website of the MARNDR	updated according to the last POA	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	MERODRIGUEZ	10/08/2020
	MARNDR functions for which a cost recovery mechanism is established and officially entered into force	updated according to the last POA	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	MERODRIGUEZ	10/08/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	MERODRIGUEZ	10/08/2020

## PMR Operational Report

### IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories