

PMR Operational Report

Operation Number	DR-L1134	Chief of Operations Validation Date	10/14/20
Year- PMR Cycle	First period Jan-Jun 2020	Division Chief Validation Date	
Last Update	10/09/20	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile			
Operation Name	Sustainable Agroforestry Development Program	Loan Number	4553/OC-DR-1
		Sector/Subsector	PA-FOR - ENVIRONMENT AND NATURAL DISASTERS-FOREST RESOURCES MANAGEMENT
Executing Agency	Unidad Ejecutora de Proyectos de Desarrollo Agroforestal de la Presidencia	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Team Leader	JACQUET, BRUNO	Country	DOMINICAN REPUBLIC
Operation Type	Loan Operation	Convergence related Operation(s)	
Lending Instrument	Investment Loan		
Borrower	REPUBLICA DOMINICANA		

Objective

The program's objectives are to: (i) increase the income of small farmers through higher agricultural productivity; and (ii) enhance environmental sustainability and adaptation to climate change through better natural capital management. Its specific objective is to: (i) increase the adoption of agro-forestry technologies.

Environmental and Social Safeguards

Impacts Category	B13	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	Se han realizado avances en la preparación de documentos y se han contratado firmas consultoras/consultores para el cumplimiento de los requerimientos de salvaguardias, las cuales se encuentran avanzando en el desarrollo de sus productos y se les está dando un seguimiento cercano por parte del Banco. Sin embargo, hubo demoras en estas contrataciones y hay algunas que se encuentran pendientes. A pesar que la ejecución de tanto caminos interparcelarios como vecinales lleva solo un par de meses se identificaron incumplimientos por parte del contratista (que no generaron impactos significativos adversos). Se deberá dar seguimiento cercano para el establecimiento de medidas correctivas y su oportuna implementación, en especial respecto a las afectaciones en el derecho de vía (en su mayoría cultivos y cercas).		

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
DR-L1134	105,630,000	105,630,000	0	0	105,630,000	105,630,000	20,123,665	19.05%	85,506,335
Aggregated	105,630,000	105,630,000	0	0	105,630,000	105,630,000	20,123,665	19.05%	85,506,335

Expense Categories by Loan Contract (cumulative values)



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RESULTS MATRIX

IMPACTS

Impact Number 1: Incrementar los ingresos de los pequeños productores a través de mayor productividad agrícola

Observation: This impact is expected to result from component 1 (DR-L1134) and component 2 (DR-L1135)

Indicator		Unit Of Measure	Baseline	Baseline Year		2023	EOP
1.1	Ingresos agrícolas anuales	USD/hogar	1,569.00	2017	P	1695	1695
					P(a)	1,695	1,695
					A	0	0

Details

Means of verification: Evaluación de impacto del programa

Observation: Fuente línea de base: Línea de base de los beneficiarios (LBB) 2017 Fuente meta: El 8% de incremento proviene Bravo-Ureta et al., 2016. Este incremento es en los productores beneficiarios con respecto al grupo de control.

Pro-Gender: No

Pro-Ethnicity: No

Indicator		Unit Of Measure	Baseline	Baseline Year		2023	EOP
1.2	Valor bruto de la producción agrícola anual	USD/ha	1,375.00	2017	P	3,107.00	3,107.00
					P(a)	3,107.00	3,107.00
					A	0	0

Details

Means of verification: Evaluación de impacto del programa

Observation: This impact is expected to result from component 1 (DR-L1134) and component 2 (DR-L1135)

Pro-Gender: No

Pro-Ethnicity: No

Impact Number 2: Aumentar la sostenibilidad ambiental y adaptación al cambio climático a través del mejor manejo del capital natural

Observation: This impact is expected to result from component 1 (DR-L1134) and component 2 (DR-L1135)

Indicator		Unit Of Measure	Baseline	Baseline Year		2023	EOP
2.1	Secuestro de carbono	MgC	-	2017	P	566390	566390
					P(a)	566,390	566,390
					A	0	0

Details

Means of verification: Evaluación de impacto del programa

Observation: 18.000 ha en cinco años. Se asume una captura anual de 10 MgC/ha/año2.

Pro-Gender: No

Pro-Ethnicity: No

Indicator		Unit Of Measure	Baseline	Baseline Year		2023	EOP
2.2	Productores beneficiarios que realizan prácticas de "tala y quema"	%	43.00	2017	P	-	-
					P(a)	-	-
					A	0	0

Details

Means of verification: Evaluación de impacto del programa

Observation: Fuente línea de base: LBB, 2017 Fuente meta: Contrato de compromiso con el Gobierno.

Pro-Gender: No

Pro-Ethnicity: No

Indicator		Unit Of Measure	Baseline	Baseline Year		2023	EOP
2.3	Productores que se benefician de mejor manejo y uso sostenible del capital natural	Productor	-	2017	P	9,295.00	9,295.00
					P(a)	9,295.00	9,295.00
					A	0	0

Details

Means of verification: Evaluación de impacto del programa

Observation: Productores que adoptan tecnologías agroforestales.

Pro-Gender: No

Pro-Ethnicity: No

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OUTCOMES

Outcome Number 1:

Observation:

Outcome Indicator Name		Unit Of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP
1.1	Indicador 1.1. Sistemas agroforestales adoptados durante 1 semestre	Has			P		10867	6320	0	0	18587
			1,400	2017	P(a)	0	2,095	10,000	6,285	0	18587
					A	206.98					

Details

Means of verification:

Observation:

Pro-Gender: No

Pro-Ethnicity: No

1.2	Indicador 1.2. Sistemas agroforestales adoptados durante 18 meses	Has	-	0	P		5798	6469	6320	0	18587
					P(a)	0	1,379	8,000	9,071		18,587
					A	137.37					

Details

Means of verification:

Observation:

Pro-Gender: No

Pro-Ethnicity: No

1.3	Indicador 1.3 Sistemas agroforestales adoptados durante tres años	Has	-	0	P	0	1,400	4,398	6,469	6,320	18,587
					P(a)		143	4,398	6,469	7,577	18,587
					A	0					

Details

Means of verification:

Observation:

Pro-Gender: No

Pro-Ethnicity: No

1.4	Indicador 1.4 Tenencia de tierra clarificada en proyectos en cuencas prioritizadas	Proyectos	-	0	P	0	2	2	2	1	7
					P(a)			1	2	4	7
					A	0					

Details

Means of verification:

Observation:

Pro-Gender: No

Pro-Ethnicity: No

Outcome Number 2:

Observation:

Outcome Indicator Name		Unit Of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP
2.1	Indicador 2.1. Caminos interparcelarios rehabilitados	Km	-	0	P	125	298	15	0	0	438
					P(a)	125	0	150	150	13	438
					A	125					

Details

Means of verification:

Observation:

Pro-Gender: No

Pro-Ethnicity: No

Outcome Indicator is linked to disbursement? (Yes/No)

Yes

Yes

Yes

Yes

Outcome Indicator is linked to disbursement? (Yes/No)

Yes

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OUTCOMES

Financial amounts planned and achieved for each disbursement-linked indicators

Outcome Number 1:

Observation:

Outcome Indicator Name		Amount disbursed	2019	2020	2021	2022	2023	EOP
1.1	Indicador 1.1. Sistemas agroforestales adoptados durante 1 semestre	P	-	39,904,931.00	20,559,156.00	-	-	60,464,088.00
		P(a)	-	6,810,387.84	32,507,817.87	20,429,987.28	-	60,421,013.46
		A	672,820.00					672,820.00
1.2	Indicador 1.2. Sistemas agroforestales adoptados durante 18 meses	P	-	4,041,659.00	4,509,398.00	4,405,533.00	-	12,956,590.00
		P(a)	-	960,585.89	5,572,652.00	6,318,435.78	-	12,947,360.66
		A	95,687.00					95,687.00
1.3	Indicador 1.3 Sistemas agroforestales adoptados durante tres años	P	-	975,909.00	3,065,749.00	4,509,398.00	4,405,533.00	12,956,590.00
		P(a)	-	99,611.15	3,063,565.43	4,506,185.72	5,277,998.02	12,947,360.33
		A	-					-
1.4	Indicador 1.4 Tenencia de tierra clarificada en proyectos en cuencas priorizadas	P	-	823,143.00	1,646,285.00	2,469,428.00	823,143.00	5,761,999.00
		P(a)	-	-	983,689.43	1,967,378.86	3,934,757.71	6,885,826.00
		A	-					-

Outcome Number 2:

Observation:

Outcome Indicator Name		Amount disbursed	2019	2020	2021	2022	2023	EOP
2.1	Indicador 2.1. Caminos interparcelarios rehabilitados	P	3,859,027.00	9,175,854.00	455,851.00	-	-	13,490,733.00
		P(a)	3,859,027.00	-	4,252,371.57	4,252,371.57	368,538.87	12,428,440.00
		A	3,555,158.00					3,555,158.00

			2019	2020	2021	2022	2023	EOP
Subtotal		P	3,859,027.00	54,921,496.00	30,236,439.00	11,384,359.00	5,228,676.00	105,630,000.00
		P(a)	3,859,027.00	7,870,584.89	46,380,096.30	37,474,359.21	9,581,294.60	105,630,000.00
		A	4,323,665.00	-	-	-	-	4,323,665.00

Initial disbursement		P	15,800,000.00		(15,800,000.00)			-
		P(a)	15,800,000.00		(15,800,000.00)			-
		A	15,800,000.00					15,800,000.00

Total disbursements								
		Amount disbursed	2019	2020	2021	2022	2023	EOP
Total disbursement		P	19,659,027.00	54,921,496.00	14,436,439.00	11,384,359.00	5,228,676.00	105,630,000.00
		P(a)	19,659,027.00	7,870,584.89	30,580,096.30	37,474,359.21	9,581,294.60	105,630,000.00
		A	20,123,665.00	-	-	-	-	20,123,665.00

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned

Project Monitoring & Evaluation, Project Design, Intra/Inter Coordination

Project Design, Environmental and Social Factors