Operation Profile

Basic Data

Operation name:	Sustainable Land Management of the Upper Watersheds of South Western Haiti	Loan Number:	GRT/FM-11803-HA,GRT/FM-11803-HA-DE
Executing Agency (EA):	Ministère de l'Environnement ,Ministère de l'Agriculture, des Ressourc es Naturelles et du Développement Rural		
Team Leader:	Jacquet,Bruno	Sector/Subsector:	ENVIRONMENTAL MANAGEMENT AND GOVERNANCE
Operation Type:	Investment Grants	Overall Stage:	Disbursing (From eligibility until all the loans are closed).
Lending Instrument:		Country:	HAITI
Borrower:		Convergence related Operation(s):	HA-G1023

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
Aggregated	$12,436,364.00	$12,436,364.00	$400,000.00	$0.00	$12,836,364.00
HA-G1023	$9,000,000.00	$9,000,000.00	$0.00	$0.00	$9,000,000.00
HA-X1002	$3,436,364.00	$3,436,364.00	$400,000.00	$0.00	$3,836,364.00

Available Funds (US$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
HA-X1002	$0.00	$0.00		$0.00
HA-G1023	$0.00	$0.00		$0.00

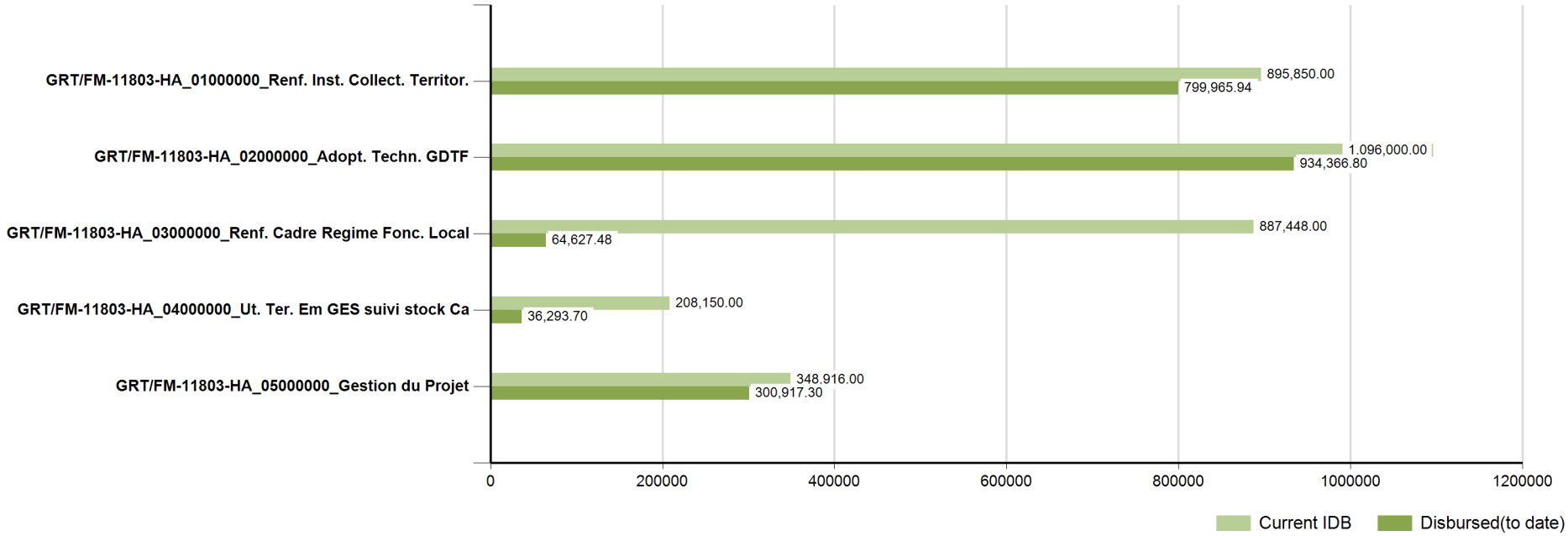
Environmental and Social Safeguards

	Main Operation
Impacts Category:	C
Safeguard Performance Rating:	
Safeguard Performance Rating - Rationale:	

Reformulation Information

	Main Operation	Oper. HA-G1023
Was/Were the objective(s) of this operation reformulated?	NO	NO
Date of approval:		

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts

Impact:	0 Increase farmers' median agricultural net income
Observation:	

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations		2015	2016	2017	EOP
0.0 Income = (crop value +livestock value)-input costs		%	0.00	2013	Socio-economic surveys		P				
							P(a)	0.00	0.00	10.00	10.00
							A				

Impact:	1 Increase carbon stock
Observation:	

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations		2015	2016	2017	EOP
1.1 Carbon stock assessment in the buffer zone of the Park		%	0.00	2014	Monitoring system implemented by the project (component 4).	The baseline will be the first milestone of the component 4.	P	5.00			5.00
							P(a)			5.00	5.00
							A				
1.1 Carbon stock assessment inside the Park		%	0.00	2014	Monitoring system implemented by the project (component 4).	The baseline will be the first milestone of the component 4	P				
							P(a)			2.00	2.00
							A				

RF - RF Indicator SI - Sector Indicator CI - Country Indicator PG - Pro-Gender PE - Pro-Ethnicity

Outcomes

Outcome:	0 Open the Park to public and regulate
Observation:	**Component 1**

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations		2014	2015	2016	2017	EOP
0.0 Number of visitor's autorizations given		Autorization	0.00	2014	Filled forms of park authorities		P					
							P(a)	2.00	5.00	5.00	10.00	22.00
							A	2.00	3.00			
0.1 Number of autorizatrion of research missions given		Autorization	0.00	2014	Filled forms of park authorities		P					
							P(a)	1.00	2.00	3.00	3.00	9.00
							A	1.00	2.00			

Outcome:	1 Acquire for the country technological capacity and equipment to conduct carbon stock and Green House Gases emissions monitoring
Observation:	**Component 4**

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations		2014	2015	2016	2017	EOP
1.1 Carbon stock and Green House Gases emissions monitoring system established and operational		Monitoring System	0.00	2013	Final assessment report.	The assessment of the monitoring system will be included in the final evaluation, by an expert in this issue.	P		1.00			1.00
							P(a)			0.00	1.00	1.00
							A					

Outcome:	2 Increase the area with permanent vegetal cover in the buffer zone thanks to better land tenure security
Observation:	**Component 3**

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations		2014	2015	2016	2017	EOP
2.1 Area with additional permanent vegetable cover in the buffer zone		ha	3,448.00	2012	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.	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).)	P	30.00	50.00			80.00
							P(a)			0.00	4,948.00	4,948.00
							A					

Outcome:	3 Improve water and sediment containment in selected gullies of the upper watersheds of the Southern part of Haiti
Observation:	**Component 2**

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations		2014	2015	2016	2017	EOP
3.1 Total volume of sediment contained by check-dams		m3	0.00	2013	Annual surveys conducted by student interns	75 microdam planned (20 on rural road and 55 on gullies). Each microdam will stock an average of 70m3 of sediment.	P					
							P(a)			0.00	5,250.00	5,250.00
							A					
3.2 Total annual volume of water stored by water retention tanks		m3	0.00	2013	Annual surveys conducted by student interns	75 microdam planned (20 on rural road and 55 on gullies). Each retention tank will stock annually an average of 60m3 : 10 rainfull event x 6m3 tank.	P					
							P(a)			0.00	4,500.00	4,500.00
							A					
3.3 Market gardens created in gullies		Hectare	0.00	2013	Annual surveys conducted by student interns	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)	P					
							P(a)			0.00	75.00	75.00
							A					

RF - RF Indicator SI - Sector Indicator CI - Country Indicator PG - Pro-Gender PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

Strengthening local governance		Physical Progress			Financial Progress		
Outputs	**Unit of Measure**		2015	EOP		2015	EOP
Municipal land use plan established	Plans	**P**	5.00	10.00	**P**	193,540.00	350,000.00
		P(a)	0.00	0.00	**P(a)**	0.00	460.00
		A		0.00	**A**		460.00
Macaya National Park management unit established	Management unit	**P**	1.00	1.00	**P**	171,473.00	545,850.00
		P(a)	0.00	0.00	**P(a)**	0.00	281,899.00
		A		0.00	**A**		281,899.00
Environmental Control and Surveillance Division (CSE) established and operational	CSE system	**P**		1.00	**P**	205,687.00	918,200.00
		P(a)	0.00	1.00	**P(a)**	183,664.00	857,123.00
		A	0.00	0.00	**A**	233,159.00	314,481.00
Communal infrastructure projects executed	Projects	**P**		12.00	**P**	320,533.00	730,132.00
		P(a)	0.00	12.00	**P(a)**	20,533.00	670,058.00
		A	0.00	0.00	**A**	171,905.00	190,243.00
Macaya infrastructures functional (Administrative Center, Hosting Center, Checkpoints)	Infrastructures	**P**	2.00	4.00	**P**	366,848.00	1,341,984.00
		P(a)	2.00	4.00	**P(a)**	250,000.00	1,340,200.00
		A	2.00	2.00	**A**	519,920.00	658,728.00
Intercommunal agreement in the buffer zone elaborated and implemented	Medium	**P**		1.00	**P**	63,250.00	253,000.00
		P(a)	0.00	1.00	**P(a)**	45,000.00	322,520.00
		A	0.00	0.00	**A**	41,559.00	82,186.00
Environmental Education Program implemented in Parks's buffer zone schools	School	**P**	15.00	23.00	**P**	14,041.00	128,082.00
		P(a)	5.00	38.00	**P(a)**	25,000.00	130,000.00
		A	20.00	38.00	**A**	29,240.00	29,240.00
Priority activities of the management plan implemented	Activities	**P**	1.00	3.00	**P**	141,667.00	255,001.00
		P(a)	1.00	4.00	**P(a)**	15,022.00	418,691.00
		A	1.00	2.00	**A**	1,479.00	17,649.00

Land and forest management		Physical Progress			Financial Progress		
Outputs	**Unit of Measure**		2015	EOP		2015	EOP
Farmers supported by the project	Farmers	**P**	250.00	450.00	**P**	140,000.00	400,000.00
		P(a)	350.00	600.00	**P(a)**	661,144.00	3,464,120.00
		A	0.00	600.00	**A**	922,372.00	1,854,382.00
Farmers supported by the project	Farmers	**P**		0.00	**P**	362,300.00	2,167,576.00
		P(a)	0.00	700.00	**P(a)**	0.00	0.00
		A		700.00	**A**		0.00
Forest cover restorated	Trees	**P**	155,000.00	380,000.00	**P**	97,648.00	420,000.00
		P(a)	0.00	0.00	**P(a)**	0.00	58,987.00
		A		0.00	**A**		58,987.00
Rain water harvesting structures built	structure	**P**	15.00	15.00	**P**	126,000.00	176,000.00
		P(a)	0.00	0.00	**P(a)**	0.00	0.00
		A	0.00	0.00	**A**	0.00	0.00
Socio-Environmental impact assessed	Assessment	**P**		1.00	**P**		36,500.00
		P(a)	0.00	1.00	**P(a)**	7,300.00	36,500.00
		A	0.00	1.00	**A**	0.00	29,200.00
Rural roads equipped with water harvesting structures	structure	**P**	10.00	20.00	**P**	870,410.00	1,931,640.00
		P(a)	7.00	13.00	**P(a)**	300,000.00	1,914,757.00
		A	0.00	0.00	**A**	106,929.00	232,982.00
Private sector supported to develop strategic value chain	Project	**P**	1.00	3.00	**P**	100,000.00	310,000.00
		P(a)	0.00	5.00	**P(a)**	31,000.00	310,000.00
		A	0.00	0.00	**A**	0.00	0.00

Local regulatory framework for land tenure		Physical Progress			Financial Progress		
Outputs	**Unit of Measure**		2015	EOP		2015	EOP
Park limits physically established	km	**P**		0.00	**P**	49,200.00	164,000.00
		P(a)	28.00	132.00	**P(a)**	110,000.00	323,800.00
		A	28.00	68.00	**A**	0.00	163,800.00
Land tenure plan inside the park developed and approved	Plan	**P**		0.00	**P**	65,699.00	218,996.00
		P(a)	0.00	0.00	**P(a)**	0.00	0.00
		A	0.00	0.00	**A**	0.00	0.00
Macaya National Park zoning plan legally established	Zoning Plan	**P**		0.00	**P**		0.00
		P(a)	0.00	1.00	**P(a)**	0.00	0.00
		A	0.00	1.00	**A**	0.00	0.00
Macaya National Park limits established and accepted	Unit	**P**	1.00	1.00	**P**	704,960.00	1,036,364.00
		P(a)	0.00	0.00	**P(a)**	0.00	24,552.00
		A		0.00	**A**		24,552.00
Scientific research missions inside the park facilitated	Mission	**P**		0.00	**P**	164,892.00	492,368.00
		P(a)	1.00	3.00	**P(a)**	133,474.00	488,124.00
		A	1.00	1.00	**A**	90,866.00	110,460.00
Macaya management plan established and published	Plan	**P**		0.00	**P**	20,500.00	161,000.00
		P(a)	1.00	1.00	**P(a)**	13,000.00	159,545.00
		A	1.00	1.00	**A**	18,921.00	133,234.00

Monitoring emissions Green House Gases		Physical Progress			Financial Progress		
Outputs	**Unit of Measure**		2015	EOP		2015	EOP
Green House Gases emissions and carbon stock monitored inside Macaya Park	system	**P**	1.00	1.00	**P**	68,150.00	208,150.00
		P(a)	0.00	1.00	**P(a)**	44,383.00	208,150.00
		A	0.00	0.00	**A**	31,555.00	46,293.00

Other Cost		2015	Cost
Evaluation	**P**	$95,000.00	$250,000.00
	P(a)	$45,000.00	$250,000.00
	A	$133,171.00	$133,171.00
Audit	**P**	$20,429.00	$81,810.00
	P(a)	$16,381.00	$95,000.00
	A	$21,948.00	$48,328.00
Project management	**P**	$267,876.00	$1,259,191.00
	P(a)	$250,000.00	$1,081,878.00
	A	$132,145.00	$550,644.00

Total Cost		2015	Total Cost
	P	$4,630,103.00	$13,835,844.00
	P(a)	$2,150,901.00	$12,436,364.00
	A	$2,455,169.00	$4,960,919.00

Changes to the Matrix

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Rural roads equipped with water harvesting structures	Modify Financial P(a) value	Due to the political situation, there were delays in the signature of the contract for the supervision firm and the execution of works, execution will be delayed and so the corresponding disbursements.	3/10/2016	3/7/2016
Output	Farmers supported by the project	Modify Financial P(a) value	A lot of training was provided during the first two years of the project and more famers were supported than expected. The remaining trainings will be less expensive than originally planned.	3/10/2016	3/7/2016

Output	Priority activities of the management plan implemented	Modify Financial P(a) value	Several priority activites demand a specific design and the final implementaiton will likely be in 2017 and so the corresponding payments.	3/10/2016	3/7/2016
Output	Communal infrastructure projects executed	Modify Financial P(a) value	An agreement has to be found between the different municipalities on the content of the infrastructures and will likely be adopted by the end of 2016. The infrastructure should then be implemented by 2017.	3/10/2016	3/7/2016
Output	Farmers supported by the project	Modify Physical P(a) value	It is very difficult to evaluate the exact number of farmers that have received training provided that we have the number of farmers assisting each training but not their names. Therefore, if we can have the numbers of attendees for each training, it is not possible to know if some farmers have received one or several different trainings. We could also change this indicator to rather have the sum of attendees in every training.	3/10/2016	3/7/2016
Output	Green House Gases emissions and carbon stock monitored inside Macaya Park	Modify Financial P(a) value	A first scientific mission was established in order to determine the methodology for the monitoring. The implementation of the methodology will start this year and so the corresponding payments.	3/8/2016	3/7/2016
Output	Macaya management plan established and published	Modify Financial P(a) value	While the plan has been established, it has to be communicated at the national and local level, so the corresponding expenses (printing of materials, local training) will continue during the last two years of the project.	3/8/2016	3/7/2016
Output	Scientific research missions inside the park facilitated	Modify Financial P(a) value	After having received the scientific proposal and discussed the methodology with the team, scientific investigation is going to start in 2016 in the Macaya Park, including on the species inventory and the creation of a data base of these species, and so the corresponding payments for their development.	3/8/2016	3/7/2016
Output	Park limits physically established	Modify Financial P(a) value	An agreement has to be found between the Ministry of Environment and the Agency responsible for establishing legal delimitation. This should delay the effective launch of the delimitation which should start in 2016 and continue in 2017.	3/8/2016	3/7/2016
Output	Intercommunal agreement in the buffer zone elaborated and implemented	Modify Financial P(a) value	Du to the political situation, the intercommunal agreement will likely be adopted by the end of 2016 so its implementaiton won't start before 2017.	3/8/2016	3/7/2016
Output	Macaya infrastructures functional (Administrative Center, Hosting Center, Checkpoints)	Modify Financial P(a) value	The administrative center and Hosting center were rehabilitated, but there are remaining works to be able to use them and all equipment is to be purchased. Finishes will likely be done in 2017.	3/8/2016	3/7/2016
Output	Environmental Control and Surveillance Division (CSE) established and operational	Modify Financial P(a) value	The management of the surveillance corps is still a challenge, since adequate institutional framework with competent staff still need to be set up. The strategy has been redesigned with the Ministry of Environment and ANAP to introduce the new function of environmental facilitator under the supervision of ANAP with responsibilities devolved to local partners; and reduce the number of agents emphasizing on the identification of checkpoints. This strategy should be officially validated as soon as the transition government is set up. After that there will be a phased deployment of the CSE in the different areas of the park.	3/8/2016	3/7/2016
Output	Private sector supported to develop strategic value chain	Modify Physical P(a) value	In order to support the private sector, a RFP for a market is to be launched in order to determine which sectors are to be prioritized. The study will be developed in 2016 and the results of the study shoud be implemented in 2017.	3/8/2016	3/7/2016
Output	Environmental Education Program implemented in Parks's buffer zone schools	Modify Physical P(a) value	The environmental education programs have already been provided to the total of originally planned school and more.	3/8/2016	3/7/2016