



Operation Number: **HA-X1002**
 Year- PMR Cycle: **First period Jan-Jun 2016**
 Last Update: **10/13/2016**
 PMR Validation Stage: **Validated by Chief of Operations**

Chief of Operations validation date: **10/17/2016**
 Division Chief validation date:
 Country Representative validation date:

Inter-American Development Bank - IDB
 Office of Strategic Planning and Development Effectiveness

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 Ressources 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 Operations 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		\$12,836,364.00
HA-G1023	\$9,000,000.00	\$9,000,000.00	\$0.00		\$9,000,000.00
HA-X1002	\$3,436,364.00	\$3,436,364.00	\$400,000.00		\$3,836,364.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
Aggregated	\$12436364.00	6961918.56	55.98%	\$5474445.44
HA-X1002	\$3,436,364.00	\$3,249,860.89	94.57%	\$186,503.11
HA-G1023	\$9,000,000.00	\$3,712,057.67	\$0.41	\$5,287,942.33

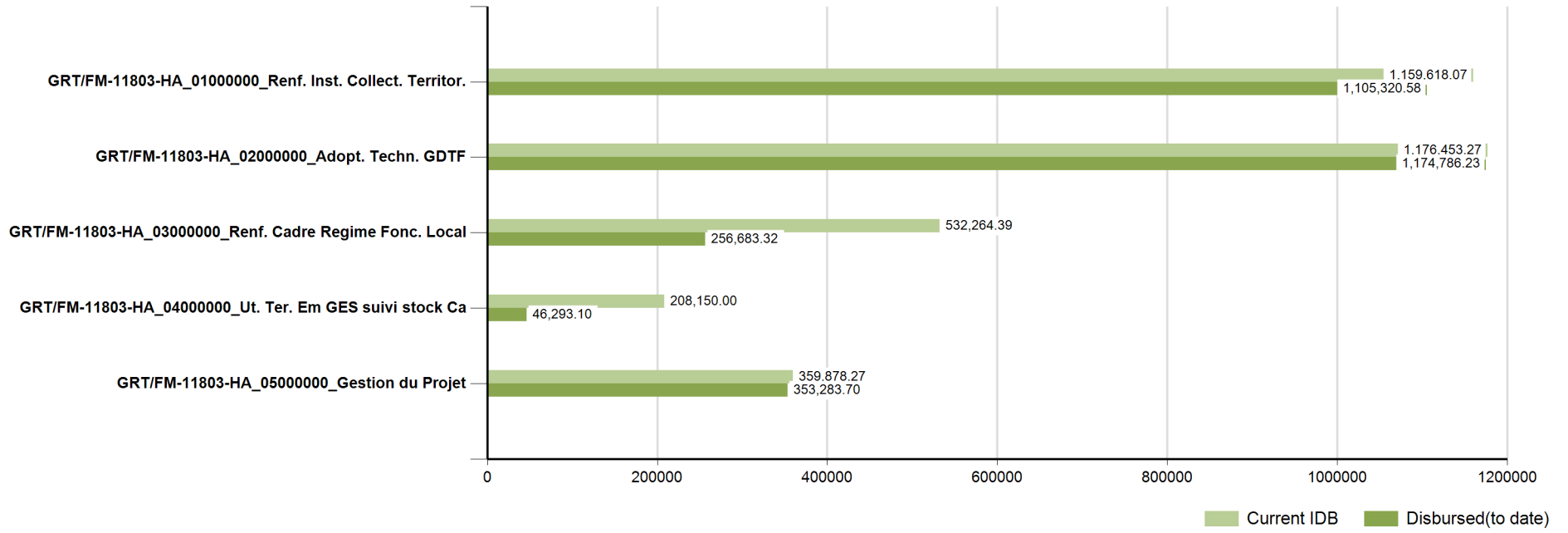
Environmental and Social Safeguards

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		0.00		
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 - Contribution
  RF - Alignment
  RF - Strategic Alignment
  RF - Strategic Alignment during Execution
-  SI - Sector Indicator
  CI - Country Indicator
  PG - Pro-Gender
  PE - Pro-Ethnicity

Outcomes

Outcome:	1 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	
1.0 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	3.00		
1.1 Number of autorization 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	1.00		
Outcome:	2 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
2.1 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		0.00		

Outcome: 3 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	
3.1 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 heterogeneous 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			0.00		

Outcome: 4 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	
4.1 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			0.00		
4.2 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 rainfall event x 6m3 tank.	P					
							P(a)			0.00	4,500.00	4,500.00
							A			0.00		
4.3 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			0.00		

 RF - Contribution
 RF - Alignment
 RF - Strategic Alignment
 RF - Strategic Alignment during Execution

 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	2016	EOP	2016	EOP		
Municipal land use plan established	Plans	P		10.00	P		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	P		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	0.00	P(a)	235,108.00	857,123.00
		A	1.00	1.00	A	17,021.00	331,502.00
Communal infrastructure projects executed	Projects	P	6.00	12.00	P	344,533.00	730,132.00
		P(a)	0.00	12.00	P(a)	7,561.00	670,058.00
		A	0.00	0.00	A	15,983.00	206,226.00
Macaya infrastructures functional (Administrative Center, Hosting Center, Checkpoints)	Infrastructures	P		4.00	P	319,328.00	1,341,984.00
		P(a)	0.00	4.00	P(a)	392,886.00	1,340,200.00
		A	0.00	2.00	A	106,618.00	765,346.00
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)	20,167.00	322,520.00
		A	0.00	0.00	A	0.00	82,186.00
Environmental Education Program implemented in Parks's buffer zone schools	School	P	0.00	23.00	P	50,000.00	128,082.00
		P(a)	0.00	38.00	P(a)	80,000.00	130,000.00
		A	0.00	38.00	A	10,633.00	39,873.00
Priority activities of the management plan implemented	Activities	P	1.00	3.00	P	61,667.00	255,001.00
		P(a)	1.00	4.00	P(a)	40,000.00	418,691.00
		A	0.00	2.00	A	869.00	18,518.00
Land and forest management		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2016	EOP	2016	EOP		
Farmers supported by the project	Farmers (#)	P		450.00	P		400,000.00
		P(a)	0.00	600.00	P(a)	691,010.00	3,464,120.00
		A	0.00	600.00	A	181,834.00	2,036,216.00
Farmers supported by the project	Farmers (#)	P		0.00	P	62,644.00	2,167,576.00
		P(a)	0.00	700.00	P(a)	0.00	0.00
		A		700.00	A		0.00
Forest cover restored	Trees	P		380,000.00	P		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	P		176,000.00
		P(a)	0.00	0.00	P(a)	0.00	0.00
		A		0.00	A		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)	3.00	13.00	P(a)	1,000,883.00	1,914,757.00
		A	0.00	0.00	A	262,369.00	495,351.00
Private sector supported to develop strategic value chain	Project	P	2.00	3.00	P	210,000.00	310,000.00
		P(a)	0.00	5.00	P(a)	17,000.00	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	2016	EOP	2016	EOP		
Park limits physically established	km	P		0.00	P		164,000.00
		P(a)	64.00	132.00	P(a)	80,000.00	323,800.00
		A	0.00	68.00	A	91,931.00	255,731.00
Land tenure plan inside the park developed and approved	Plan	P		0.00	P		218,996.00
		P(a)	0.00	0.00	P(a)	0.00	0.00
		A		0.00	A		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	P		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)	109,542.00	488,124.00
		A	0.00	1.00	A	126,206.00	236,666.00
Macaya management plan established and published	Plan	P		0.00	P	3,500.00	161,000.00
		P(a)	0.00	1.00	P(a)	13,156.00	159,545.00
		A	0.00	1.00	A	8,181.00	141,415.00
Monitoring emissions Green House Gases		Physical Progress		Financial Progress			
Outputs	Unit of Measure	2016	EOP	2016	EOP		
Green House Gases emissions and carbon stock monitored inside Macaya Park	system	P		1.00	P		208,150.00
		P(a)	0.00	1.00	P(a)	128,150.00	208,150.00
		A	0.00	0.00	A	0.00	46,293.00

Other Cost		2016	Cost
Evaluation	P	\$95,000.00	\$250,000.00
	P(a)	\$37,761.00	\$250,000.00
	A	\$0.00	\$133,171.00
Audit	P	\$15,000.00	\$81,810.00
	P(a)	\$30,429.00	\$95,000.00
	A	\$0.00	\$48,328.00
Project management	P	\$267,876.00	\$1,259,191.00
	P(a)	\$223,526.00	\$1,081,878.00
	A	\$93,055.00	\$643,699.00
Total Cost		2016	Total Cost
	P	\$2,733,787.00	\$13,835,844.00
	P(a)	\$3,114,479.00	\$12,436,364.00
	A	\$914,700.00	\$5,875,619.00

Changes to the Matrix

No information related to this operation.

Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains.