PMR Operational Report

Operation Number	HA-L1094	**Chief of Operations Validation Date**	10/13/17
Year- PMR Cycle	First period Jan-Jun 2017	**Division Chief Validation Date**	
Last Update	10/13/17	**Country Representative Validation Date**	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Modernization of Agricultural Health Public Services	**Loan Number**	3260/GR-HA
Executing Agency	Ministère de l'Agriculture, des Ressources Naturelles et du Développement Rural	**Sector/Subsector**	AG-SAN - AGRICULTURE AND RURAL DEVELOPMENT-AGRICULTURAL HEALTH AND FOOD SAFETY
Team Leader	GACHOT, SEBASTIEN	**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-L1094	14,000,000	14,000,000	2,000,000	0	16,000,000	14,000,000	1,673,215	11.95%	12,326,785
Aggregated	**14,000,000**	**14,000,000**	**2,000,000**	**0**	**16,000,000**	**14,000,000**	**1,673,215**	**11.95%**	**12,326,785**

Expense Categories by Loan Contract (cumulative values)

Legend: Disbursed / Undisbursed

Categories: GESTION INSTITUTIONNELLE 01000000, PROTECTION VEGETALE 02000000, SANTE ANIMALE 03000000, LABORATOIRE TAMARINIER LVCQAT 04000000
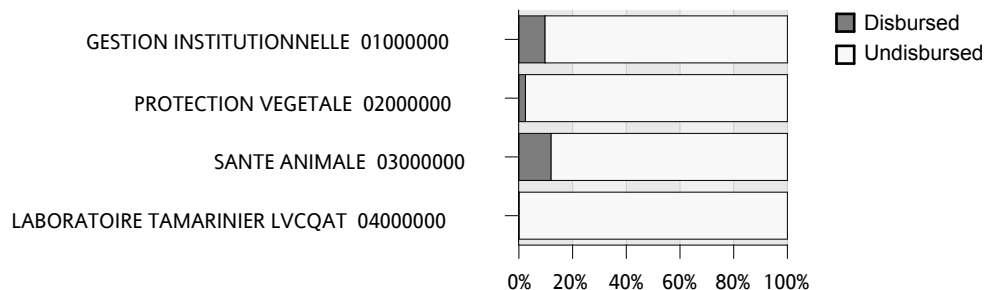
Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains. Please also note that inactive indicators and outputs are not displayed; totals 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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RESULTS MATRIX

IMPACTS

Impact Nbr. 0: Increase exports of Haitian agricultural products

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		EOP 2019
0.0	Quantity of mango ¿Francisque¿ exports to the USA	Tons/Ha	10600.0	2014	P	11,639.00
					P(a)	
					A	
			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		EOP 2019
1.0	Percentage of agricultural crops lost by crazy ants¿ infestation	Percent	93.9	2014	P	70.50
					P(a)	
					A	
			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		EOP 2019
1.1	Percentage of agricultural crops lost by fruit-fly infestation	Percent	50.0	2014	P	37.50
					P(a)	
					A	
			Details			
Means of verification: refer to results matrix in the grant proposal						
Pro-Gender No			**Pro-Ethnicity** No			

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RESULTS MATRIX

IMPACTS

Impact Nbr. 2: Reduce losses of livestock production

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		EOP 2019
2.0	Average annual loss of pigs caused by the classical swine fever	US$	593685.0	2014	P	148,421.00
					P(a)	
					A	
	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		EOP 2019
2.1	Average annual loss of pigs caused by the Teschen disease	US$	449421.0	2014	P	112,355.00
					P(a)	
					A	
	Details					
Means of verification: refer to results matrix in the grant proposal						
Pro-Gender No			**Pro-Ethnicity** No			

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RESULTS MATRIX

OUTCOMES

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	EOP 2019
6.0	Indicator 7.1: P2 Accreditation obtained (in : Accreditation)	Accreditation	0.0	2015	P		1.00
					P(a)		
					A		
			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	EOP 2019
6.1	Indicator 7.2: Number of different veterinary analyses that the LVCQAT is capable to do (in: Number of analysis)	Veterinary analyses	6.0	2015	P		36.00
					P(a)		
					A		
			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	EOP 2019
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	7.0	2015	P		2.00
					P(a)		
					A		
			Details				

Means of verification: Refer to results matrix in grant proposal

Pro-Gender	No		Pro-Ethnicity	No

Outcome Nbr. 0: OUTCOME 1 : Agricultural health services decentralized to the field

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.0	Indicator 1.1. Number of farmers who will benefit from provision of decentralized plant and animal health services (in: # of farmers)	Farmers (#)	0.0	2015	P		640,000.00
					P(a)		640,000.00

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RESULTS MATRIX

OUTCOMES

0.0	Indicator 1.1. Number of farmers who will benefit from provision of decentralized plant and animal health services (in: # of farmers)	Farmers (#)	0.0	2015	A		

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	

	Percentage that are (a) women				P		
					P(a)		
					A		
	Percentage that are (b) men				P		
					P(a)		
					A		
	Percentage that are (c) Indigenous				P		
					P(a)		
					A		
	Percentage that are (d) Afro-descendants				P		
					P(a)		
					A		
	Afro-descendant				P		
					P(a)		
					A		
	Boys				P		
					P(a)		
					A		
	Girls				P		
					P(a)		
					A		
	Indigenous				P		
					P(a)		
					A		
	Men				P		

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RESULTS MATRIX

OUTCOMES

	Men			P(a)		
				A		
	Women			P		
				P(a)		
				A		

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

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
1.0	Indicator 2.1: Percentage of operational cost covered by fees in the Fruit Fly monitoring and control program (in: % of total costs)	Percent	0.0	2015	P		50.00
					P(a)		
					A		
	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	EOP 2019
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	0.0	2015	P		50.00
					P(a)		
					A		
	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	EOP 2019
1.2	Indicator 2.3: Percentage of operational cost covered by fees in the Anthrax control and cattle identification program (in: % of total costs)	Percent	0.0	2015	P		50.00
					P(a)		
					A		
	Details						

Means of verification: refer to results matrix in the grant proposal

Pro-Gender	No	Pro-Ethnicity	No

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RESULTS MATRIX

OUTCOMES

	Indicator	Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
1.3	Indicator 2.4: Percentage of operational costs covered by fees at LVCQAT (in: % of total costs)	Percent	0.0	2015	**P**		50.00
					P(a)		
					A		
				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	EOP 2019
1.4	Indicator 2.5: Percentage of operational costs covered by fees in the Quarantine services (in: % of total costs)	Percent	0.0	2015	**P**		50.00
					P(a)		
					A		
				Details			

Means of verification: Refer to results matrix in 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	EOP 2019
2.0	Indicator 3.1: Score PVS/IICA	Percent	12.5	2015	**P**		40.00
					P(a)		
					A		
				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	EOP 2019
2.1	Indicator 3.2: Number of farmers who benefit from improved plant health (fruit fly and crazy ant pilots)	Farmers (#)	0.0	2015	**P**		27,000.00
					P(a)		27,000.00
					A		
				Details			

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RESULTS MATRIX

OUTCOMES

Means of verification: Refer to results matrix in grant proposal

Pro-Gender	No				Pro-Ethnicity	No	
	Percentage that are (a) women				P		
					P(a)		
					A		
	Percentage that are (b) men				P		
					P(a)		
					A		
	Percentage that are (c) Indigenous				P		
					P(a)		
					A		
	Percentage that are (d) Afro-descendants				P		
					P(a)		
					A		
	Afro-descendant				P		
					P(a)		
					A		
	Boys				P		
					P(a)		
					A		
	Girls				P		
					P(a)		
					A		
	Indigenous				P		
					P(a)		
					A		
	Men				P		
					P(a)		
					A		
	Women				P		
					P(a)		

RESULTS MATRIX

OUTCOMES

	Women				A		

Outcome Nbr. 3: OUTCOME 4: Improved plant health conditions

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
3.0	Indicator 4.1: Maximum Fruit Fly infestation rate	in flies per trap per day	7.0	2015	P		
					P(a)		
					A		
				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	EOP 2019
4.0	Indicator 5.1: Score PVS/OIE (in points/5)	Score	1.58	2015	P		2.80
					P(a)		
					A		
				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	EOP 2019
4.1	Indicator 5.2. Number of farmers who will benefit from improved animal health (CSF and Teschen disease vaccination campaign)	Farmers (#)	0.0	2015	P		611,000.00
					P(a)		611,000.00
					A		
				Details			

Means of verification: Refer to results matrix in grant proposal

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

	Women					2019	
					P		
					P(a)		
					A		

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RESULTS MATRIX

OUTCOMES

	Men				P	
					P(a)	
					A	

Outcome Nbr. 5: OUTCOME 6: Improved animal health conditions in the country

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
5.0	Indicator 6.1: Prevalence rate of the Classical Swine Fever at national level (in: %)	Percent	4.0	2015	P		1.00
					P(a)		
					A		
				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	EOP 2019
5.1	Indicator 6.2: Prevalence rate of the Teschen disease at national level (in: %)	Percent	8.0	2015	P		2.00
					P(a)		
					A		
				Details			

Means of verification: Refer to results matrix in grant proposal

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

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component 1. Institutional Management

	Output	Unit of Measure		PHYSICAL PROGRESS 2017	PHYSICAL PROGRESS EOP 2019	FINANCIAL PROGRESS 2017	FINANCIAL PROGRESS EOP 2019
1.1	Health protection centers built departmental polyvalent	Centers	P	2	5	689,000	1,915,000
			P(a)	0	5	216,000	1,915,000
			A	0	0	99.66	99.66
1.2	Central infrastructure (building for integrated services) and county (zoophytosanitaires multipurpose centers) equiped	Centers	P	2	5	412,000	2,341,200
			P(a)	0	5	405,583	2,341,200
			A	0	0	54,094.3	585,989.54
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	9,600	140,200
			P(a)	0	4	0	140,200
			A	0	4	0	28,598.95
1.4	MARNDR functions for which a cost recovery mechanism is established and officially entered into force	Mechanism	P	1	5	40,000	340,000
			P(a)	0	5	65,000	340,000
			A	0	0	0	0
1.5	Integrated information (animal health, plant protection, quarantine laboratory) accessible from the website of the MARNDR	Information	P	1	1	190,000	650,000
			P(a)	0	1	15,840	650,000
			A	0	0	0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Component 2. Plant Health

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
2.1	List of pests and diseases defined , updated , published	List	P	1	3	70,000	440,550
			P(a)	1	3	25,000	440,550
			A	0	0	0	3,870.63
2.2	Planters volunteer members of the plant epidemiological surveillance network formed	Planters formed	P	5,500	22,000	55,000	294,200
			P(a)	5,500	22,000	64,600	294,200
			A	3,000	6,942	74,724.18	135,583.6
2.3	Monthly vegetable epidemiological bulletin released on the field and published on the website MARNDR	Monthly bulletin	P		24		125,000
			P(a)	0	24	0	125,000
			A	0	0	0	0
2.4	Traps for control of fruit fly installed and replenished every week / fortnight bait , continuously throughout the campaign	Traps	P		294,000	207,100	710,391
			P(a)	0	294,000	0	710,391
			A	0	0	5,950	13,345.28
2.5	Traps for control of the crazy ant installed and replenished every week bait continuously throughout the campaign	Traps	P	218,250	327,375	160,333.5	558,705
			P(a)	0	327,375	0	558,705
			A	0	0	3,734.86	3,734.86
2.6	Plant Pathology and Virology Laboratories furnished and equipped	Laboratories equipped	P	0	2		190,000
			P(a)	0	2	20,000	190,000
			A	0	0	0	0
2.7	Biosecurity plan and quality and laboratory protocols developed and in force	Plan	P		2	40,000	80,000
			P(a)	0	2	10,000	80,000
			A	0	0	0	0
2.8	Staff laboratories of plant protection trained	Formation	P	0	4		100,000
			P(a)	0	4	0	100,000
			A	0	0	0	0
2.9	Staff of the risk analysis cell of the Plant Protection formed	Staff trained	P	3	3	120,000	310,000
			P(a)	0	3	0	310,000
			A	0	0	0	0

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Component 3. Animal Health

Output		Unit of Measure		PHYSICAL PROGRESS 2017	EOP 2019	FINANCIAL PROGRESS 2017	EOP 2019
3.1	Volunteer members of the animal epidemiological surveillance network trained (1 per year)	Members trained	P	5,500	22,000	95,834	287,500
			P(a)	5,500	22,000	71,875	287,500
			A	0	5,219	0	60,860.12
3.2	Samples (blood, tissue , organs) collected and sent for analysis to LVCQAT (35,000 per year)	Sample	P	35,000	105,000	77,930	279,650
			P(a)	35,000	105,000	50,738	279,650
			A	0	0	0	36,532.64
3.3	PPC and Teschen epidemiological surveys conducted	Surveys	P		4		160,000
			P(a)	0	4	51,611.75	160,000
			A	0	0	20,765.65	29,153.9
3.4	Monthly animal disease surveillance bulletin distributed on the ground and published on the website of the MARNDR	Monthly bulletin	P	12	36	37,500	112,500
			P(a)	0	24	0	112,500
			A	0	0	0	0
3.5	Private veterinary paraprofessionals trained or retrained	Private veterinary	P	350	1,250	160,000	480,000
			P(a)	350	1,250	65,470	480,000
			A	400	834	101,058.68	270,516.77
3.6	Pigs vaccinated against PPC and Teschen disease (simultaneous vaccination) and identified by an earring	pigs vaccinated	P		800,000		1,142,250
			P(a)	0	800,000	149,000	1,142,250
			A	0	0	0	85,030.05
3.7	Maintenance service of refrigeration units produced solar (150 per year for 4 years)	Maintenance	P	150	750	30,000	150,000
			P(a)	150	450	45,000	150,000
			A	11	11	6,168.95	6,373.64
3.8	Staff of the risk analysis cell trained for Animal Health	Staff trained	P	2	2	110,000	305,000
			P(a)	0	2	45,000	305,000
			A	0	0	0	0
3.9	List of veterinary professionals and para (i) identified (ii) accredited by the MARNDR (iii) members of the Ordre National Veterinary established, updated annually , and published on the website MARNDR	List	P	1	4	115,000	165,000
			P(a)	1	3	15,000	165,000
			A	0	0	0	0

Component Nbr. 4 Component 4. Tamarinier National Veterinary and Food Quality Control Laboratory (LVCQAT)

Output		Unit of Measure		PHYSICAL PROGRESS 2017	EOP 2019	FINANCIAL PROGRESS 2017	EOP 2019
4.1	Infrastructure LVCQAT rehabilitated / completed	Infrastructure	P	1	1	686,000	1,512,000
			P(a)	0	1	270,000	1,512,000
			A	0	0	0	2,820.2
4.2	LVCQAT equipped	Equipments	P	1	1	40,000	695,000
			P(a)	0	1	0	695,000
			A	0	0	0	0
4.3	Procedures established for LVCQAT and in force	Procedures	P	3	3	31,500	166,500
			P(a)	0	3	0	166,500
			A	0	0	0	0
4.4	Staff trained for LVCQAT	Staff trained	P	30	37		305,000
			P(a)	0	37	15,000	305,000
			A	0	0	0	0

Other Cost

	Monitoring-Evaluation, Audit, Administration, Contingencies	**P**			486,871	2,044,354
		P(a)			263,000	2,044,354
		A			147,737.84	462,397.66

Total Cost

	Total Cost	**P**			3,863,668.5	16,000,000
		P(a)			1,863,717.75	16,000,000
		A			414,334.12	1,724,907.5

CHANGES TO THE MATRIX

No information available for this section