

# PMR Operational Report

<b>Operation Number</b>	BR-G1003	<b>Chief of Operations Validation Date</b>	04/24/18
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2017	<b>Division Chief Validation Date</b>	04/27/18
<b>Last Update</b>	04/22/18	<b>Country Representative Validation Date</b>	04/27/18
<b>PMR Validation Stage</b>	Validated by Representative		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Recovery and Protection of Climate and Biodiversity Services in Brazil's Southea	<b>Loan Number</b>	GRT/FM-14550-BR
<b>Executing Agency</b>	FUNDAÇÃO DE EMPREENDIMENTOS CIENTÍFICOS E TECNOLÓGICOS	<b>Sector/Subsector</b>	PA-AMB - ENVIRONMENT AND NATURAL DISASTERS-ENVIRONMENTAL MANAGEMENT AND GOVERNANCE
<b>Team Leader</b>	DAMIANI MARTI, OCTAVIO JORGE	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Investment Grants	<b>Country</b>	BRAZIL
<b>Lending Instrument</b>		<b>Convergence related Operation(s)</b>	
<b>Borrower</b>			

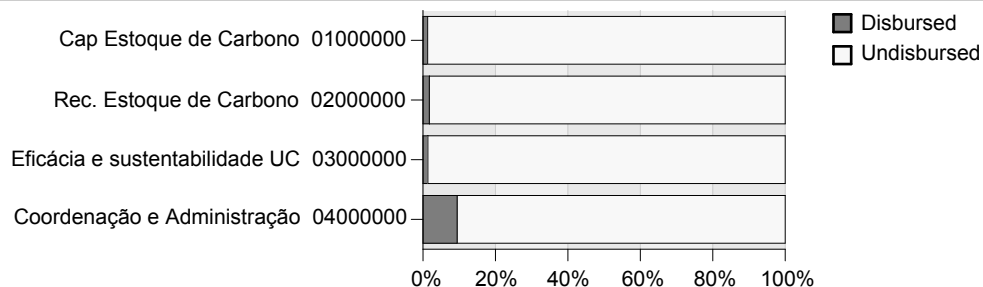
## Environmental and Social Safeguards

<b>Impacts Category</b>	C	<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
BR-G1003	31,505,960	31,505,960	0	0	31,505,960	31,505,960	3,218,408.19	10.22%	28,287,551.81
<b>Aggregated</b>	<b>31,505,960</b>	<b>31,505,960</b>	<b>0</b>	<b>0</b>	<b>31,505,960</b>	<b>31,505,960</b>	<b>3,218,408.19</b>	<b>10.22%</b>	<b>28,287,551.81</b>

## Expense Categories by Loan Contract (cumulative values)



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:** CO2 outcome

**Observation:** Means of verification: million of Tons of carbon dioxide equivalent emissions captured or avoided as per recorded in the carbon monitoring system. Baseline was not calculated during project preparation as it is part of Component 1 activities.

Indicator		Unit of Measure	Baseline	Baseline Year		2021	EOP 2021
0.1	MtCO2 sequestered and/or avoided emissions.	MtCOeq	0.00	2016	P		0.20
					P(a)		0.20
					A		0.00

#### Details

**Means of verification:** Periodic project report

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

**Impact Nbr. 1:** Biodiversity outcome

**Observation:** Methodology is described in "Methodology to determine Landscape Connectivity"; Values cited consider conservation area and buffer zone (= "paisagem inteira"). Baseline values for mean distance (and standard deviation) in meters between forest fragments and nearest neighbouring fragment: Bananal 72.5 (45.9); SFX 68(41.8); Sta Virginia 103.8 (90.8); Itarirú 75.3(68.4). Baseline was not calculated during project preparation as it is part of Component 1 activities.

Indicator		Unit of Measure	Baseline	Baseline Year		2021	EOP 2021
1.0	Increase forest fragments connectivity	mt	80.00	2016	P		74.00
					P(a)		74.00
					A		0.00

#### Details

**Means of verification:** Periodic project report

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

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 0:** Component 2 - Results (Outcomes)

**Observation:** Means of verification: project's periodic implementation reports.

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2021	EOP 2021	
0.0	Area managed for recovery and enhancement of carbon stocks in a given year	ha	0.00	2016	P	12.54	18.54		58.16	
					P(a)	12.54	18.54		58.16	
					A	0.00				
<b>Details</b>										
<b>Means of verification:</b> Periodic project report										
<b>Pro-Gender</b>		No			<b>Pro-Ethnicity</b>			No		

**Outcome Nbr. 1:** Component 3 - Results (Outcomes)

**Observation:** Means of verification: project's periodic implementation reports.

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2021	EOP 2021	
1.0	Improved management effectiveness score of CU – APA SFX, EE Bananal, PESM Santa Virginia, PESM Itarirú (unit of measure is average for 4 PA)	score	38.00	2016	P	38.00	52.00		64.00	
					P(a)	38.00	52.00		64.00	
					A	0.00				
<b>Details</b>										
<b>Means of verification:</b> Periodic project report										
<b>Pro-Gender</b>		No			<b>Pro-Ethnicity</b>			No		

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2021	EOP 2021	
1.4	Area within buffer zone of PESM and within APA São Francisco Xavier under certification, managed with sustainable landuse practices	ha	0.00	2016	P	0.00	500.00		3,500.00	
					P(a)					
					A	0.00				
<b>Details</b>										
<b>Means of verification:</b> Periodic project report										
<b>Pro-Gender</b>		No			<b>Pro-Ethnicity</b>			No		

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2021	EOP 2021
1.5	Areas managed with environmentally-sustainable business practices.	Area (Hectares)	0.00	2016	P	0.00	0.00		3,600.00
					P(a)	0.00	0.00		

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

1.5	Areas managed with environmentally-sustainable business practices.	Area (Hectares)	0.00	2016	A	0.00				
<b>Details</b>										
<b>Means of verification:</b> Periodic project report										
<b>Pro-Gender</b>		No			<b>Pro-Ethnicity</b>			No		
	<b>Indicator</b>	<b>Unit of Measure</b>	<b>Baseline</b>	<b>Baseline Year</b>		<b>2017</b>	<b>2019</b>	<b>2021</b>	<b>EOP 2021</b>	
1.6	Area of AF in buffer zone of PESM monitored and audited as conserved through PES scheme	ha	0.00	2016	P	0.00	675.00		3,375.00	
P(a)					0.00	675.00				
A					0.00					
<b>Details</b>										
<b>Means of verification:</b> Periodic project report										
<b>Pro-Gender</b>		No			<b>Pro-Ethnicity</b>			No		

**RESULTS MATRIX**

**OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS**

**Component Nbr. 1 Component 1 - Products (Outputs)**

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2017	EOP 2021	2017	EOP 2021
1.1 Model for carbon stock management developed and validated	model	P	0	1	0	640,000
		P(a)	0	1	0	640,000
		A	0	0	0	0
1.2 Database completed on i) carbon stocks, ii) biodiversity, iii) water resource management and iv) CC, BD, SFM projects in project area.	database	P	0	4	70,000	1,225,000
		P(a)	0	1	70,000	1,225,000
		A	0	0	0	0
1.3 Monitoring and evaluation system developed and validated	system	P	0	1	0	1,825,000
		P(a)	0	1	0	1,825,000
		A	0	0	0	0
1.4 Capacity building program implemented	program	P	0	1	72,009	273,364
		P(a)	0	1	72,009	1,138,710
		A	0	0	70,060	70,060

**Component Nbr. 2 Component 2 - Products (Outputs)**

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2017	EOP 2021	2017	EOP 2021
2.1 Contracts for participation in PES schemes signed by producers	contracts	P	0	2,230	30,826	7,939,720
		P(a)	0	1,880	30,826	12,052,600
		A	0	0	317,427	317,427
2.2 Area managed by small producers trained though the Program for recovery and enhancement of carbon stocks (MG)	ha	P	0	1,005	26,000	3,605,000
		P(a)	0	1,005	26,000	3,769,400
		A	0	0	36,791	36,791

**Component Nbr. 3 Component 3 - Products (Outputs)**

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2017	EOP 2021	2017	EOP 2021
3.1 Capacity strengthening program to improve management effectiveness implemented	program	P	0	1	276,333	1,710,000
		P(a)	0	1	276,333	2,150,000
		A	0	0	198,616	198,616
3.2 Small producers operating with certified, trained in sustainable management practices consistent, but not certified and incorporated in sustainable value chains (SVC)	producers	P	0	1,300	0	1,300,000
		P(a)	0	1,640	0	3,000,000
		A	0	0	1,146	1,146
3.3 Contracts for participation in PES scheme signed by producers in buffer zones	Contracts	P	0	500	74,000	4,130,000
		P(a)	0	400	74,000	4,130,000
		A	0	0	0	0

**Other Cost**

Coordination and administration	P			250,000	1,450,000
	P(a)			250,000	1,355,250
	A			151,451	151,451
Audits	P			50,000	250,000
	P(a)			50,000	150,000
	A			0	0
Evaluations	P			0	305,000
	P(a)			0	70,000
	A			0	0

**Total Cost**

Total Cost	<b>P</b>			1,099,168	31,505,960
	<b>P(a)</b>			1,099,168	31,505,960
	<b>A</b>			775,491	775,491

# PMR Operational Report

## CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Database completed on i) carbon stocks, ii) biodiversity, iii) water resource management and iv) CC, BD, SFM projects in project area.	Modify Output	O produto é na realidade 1 único banco de dado com 4 módulos, e não 4 banco de dados.	02/15/2018	03/05/2018
Output	Certified small producers operating in buffer zone	Create Milestone	Milestones criado para refletir o produto 3.2 de forma correta conforme indicado pela coordenação do projeto.	02/15/2018	03/05/2018
Output	Certified small producers operating in buffer zone	Modify Output	Produto excluído e incluído no produto 3.2 como milestone.	02/15/2018	03/05/2018
Output	Contracts for participation in PES schemes signed by producers	Modify Output	Valor reajustado pelo Beneficiário.	02/15/2018	03/05/2018
Output	Monitoring and verification system implemented	Modify Output	Produto excluído, havia duplicidade com o produto 1.3 do componente 1.	02/15/2018	03/05/2018
Output	Small producers incorporated in sustainable value chains (SVC)	Modify Output	Meta física atualizada conforme indicado pelo beneficiário (SP) e coordenação.	02/15/2018	03/05/2018
Output	Small producers incorporated in sustainable value chains (SVC)	Create Milestone	Milestones criado para refletir o produto 3.2 de forma correta conforme indicado pela coordenação do projeto.	02/15/2018	03/05/2018
Output	Small producers operating in buffer zone trained in sustainable management practices consistent, but not certified	Create Milestone	Milestones criado para refletir o produto 3.2 de forma correta conforme indicado pela coordenação do projeto.	02/15/2018	03/05/2018
Output	Small producers operating with certified, trained in sustainable management practices consistent, but not certified and incorporated in sustainable value chains (SVC)	Modify Output	Meta física ajustada conforme indicado pela coordenação e beneficiário com a inclusão de milestones.	02/15/2018	03/05/2018
Output	Small producers operating with certified, trained in sustainable management practices consistent, but not certified and incorporated in sustainable value chains (SVC)	Modify Output	Produto excluído e incluído no produto 3.2 como milestone.	02/15/2018	03/05/2018
Output	Contracts for participation in PES scheme signed by producers in buffer zones	Modify Output	Meta física atualizada conforme indicado pelo beneficiário e coordenação do projeto.	02/15/2018	03/05/2018
Output	Certified small producers operating in buffer zone	Modify Output	Replanejamento financeiro dos produtos conforme planejamento indicado pela coordenação e alinhado com os beneficiários.	02/15/2018	03/05/2018
Output	Monitoring and verification system implemented	Modify Output	Replanejamento financeiro dos produtos conforme planejamento indicado pela coordenação e alinhado com os beneficiários.	02/15/2018	03/05/2018
Output	Small producers incorporated in sustainable value chains (SVC)	Modify Output	Replanejamento financeiro dos produtos conforme planejamento indicado pela coordenação e alinhado com os beneficiários.	02/15/2018	03/05/2018
Output	Monitoring and verification system implemented	Modify Output	Replanejamento financeiro dos produtos conforme planejamento indicado pela coordenação e alinhado com os beneficiários.	02/15/2018	03/05/2018
Output	Certified small producers operating in buffer zone	Modify Output	Replanejamento financeiro dos produtos conforme planejamento indicado pela coordenação e alinhado com os beneficiários.	02/15/2018	03/05/2018
Output	Small producers incorporated in sustainable value chains (SVC)	Modify Output	Replanejamento financeiro dos produtos conforme planejamento indicado pela coordenação e alinhado com os beneficiários.	02/15/2018	03/05/2018
Output	Capacity building program implemented	Modify Output	Replanejamento financeiro dos produtos conforme planejamento indicado pela coordenação e alinhado com os beneficiários.	03/05/2018	03/05/2018
Output	Area managed by small producers trained through the Program for recovery and enhancement of carbon stocks (MG)	Modify Output	Replanejamento financeiro dos produtos conforme planejamento indicado pela coordenação e alinhado com os beneficiários.	03/05/2018	03/05/2018
Output	Contracts for participation in PES schemes signed by producers	Modify Output	Replanejamento financeiro dos produtos conforme planejamento indicado pela coordenação e alinhado com os beneficiários.	03/05/2018	03/05/2018
Output	Small producers operating with certified, trained in sustainable management practices consistent, but not certified and incorporated in sustainable value chains (SVC)	Modify Output	Replanejamento financeiro dos produtos conforme planejamento indicado pela coordenação e alinhado com os beneficiários.	03/05/2018	03/05/2018

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## CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Capacity strengthening program to improve management effectiveness implemented	Modify Output	Replanejamento financeiro dos produtos conforme planejamento indicado pela coordenação e alinhado com os beneficiários.	03/05/2018	03/05/2018