

PMR Operational Report

Operation Number	HA-L1094	Chief of Operations Validation Date	04/26/18
Year- PMR Cycle	Second period Jan-Dec 2017	Division Chief Validation Date	04/30/18
Last Update	04/26/18	Country Representative Validation Date	04/30/18
PMR Validation Stage	Validated by Representative		

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		

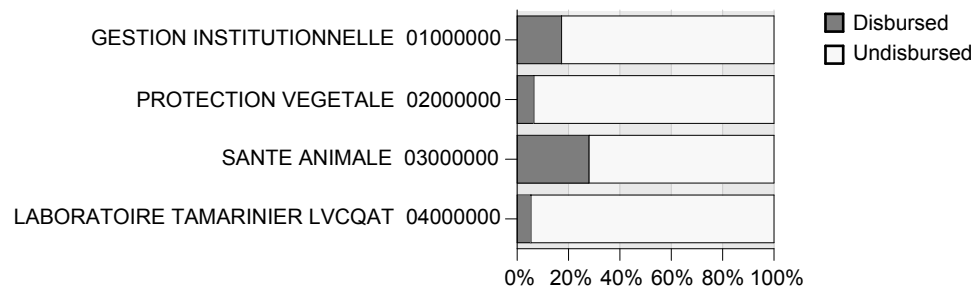
Environmental and Social Safeguards

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	2,894,725.25	20.68%	11,105,274.75
Aggregated	14,000,000	14,000,000	2,000,000	0	16,000,000	14,000,000	2,894,725.25	20.68%	11,105,274.75

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: 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	10,600.00	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	93.90	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	50.00	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\$	593,685.00	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\$	449,421.00	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
6.1	Indicator 7.2: Number of different veterinary analyses that the LVCQAT is capable to do (in: Number of analysis)	Veterinary analyses	6.00	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	7.00	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 (#)	0.00	2015	P		640,000.00
					P(a)		640,000.00
					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		

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RESULTS MATRIX

OUTCOMES

	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)		
						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
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OUTCOMES

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	0.00	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

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	12.50	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 (#)	0.00	2015	P		27,000.00
					P(a)		27,000.00
					A		

Details

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			

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OUTCOMES

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

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	7.00	2015	P		
					P(a)		
					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

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 (#)	0.00	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

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
	Women				P		
					P(a)		
					A		
	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	4.00	2015	P		1.00
					P(a)		

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RESULTS MATRIX

OUTCOMES

5.0	Indicator 6.1: Prevalence rate of the Classical Swine Fever at national level (in: %)	Percent	4.00	2015	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	8.00	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		FINANCIAL PROGRESS	
			2017	EOP 2019	2017	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	3,540,099.66
		A	0	0	99.66	99.66
1.2 Central infrastructure (building for integrated services) and county (zoophytosanitaires multipurpose centers) equipped	Centers	P	2	5	412,000	2,341,200
		P(a)	0	5	405,583	1,787,204.08
		A	0	0	272,794.95	797,974.08
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	33,153.87
		A	0	4	4,554.92	33,153.87
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	1	65,000	66,000
		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	560,492.95
		A	0	0	10,492.95	10,492.95

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 defined , updated , published	List	P	1	3	70,000	440,550
		P(a)	1	1	25,000	397,120.63
		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	19,782	64,600	293,126.22
		A	4,840	8,782	91,141.18	152,126.22
2.3 Traps for surveillance 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	2,500	0	400,407.64
		A	0	0	11,012.36	15,407.64
2.4 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	200,000	0	396,182.02
		A	0	0	8,182.02	8,182.02
2.5 Plant Pathology and Virology Laboratory furnished and equipped	Laboratories equipped	P	0	2		190,000
		P(a)	0	1	20,000	344,500
		A	0	0	0	0
2.6 Biosecurity plan and quality and laboratory protocols developed and in force	Plan	P		2	40,000	80,000
		P(a)	0	2	10,000	125,000
		A	0	0	0	0
2.7 Staff laboratories of plant protection trained	Formation	P	0	4		100,000
		P(a)	0	4	0	125,000
		A	0	0	0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Component 3. Animal Health

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2017	EOP 2019	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	16,219	71,875	620,487.93
		A	0	5,219	115,202.98	290,487.93
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	20,145	50,738	881,971.9
		A	145	145	75,249.47	111,782.11
3.3 PPC and Teschen epidemiological surveys conducted	Surveys	P		4		160,000
		P(a)	0	4	51,611.75	103,394.51
		A	0	0	14,891.26	23,279.51
3.4 Private veterinary paraprofessionals trained or retrained	Private veterinary	P	350	1,250	160,000	480,000
		P(a)	350	1,242	65,470	257,433.95
		A	408	842	2,550.26	58,799.95
3.5 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	300,000	149,000	1,069,194.31
		A	0	0	71,555	174,194.31
3.6 Maintenance service of refrigeration units produced solar (150 per year for 4 years)	Maintenance	P	150	750	30,000	150,000
		P(a)	150	47	45,000	79,950.62
		A	22	22	24,745.93	24,950.62
3.7 Staff of the risk analysis cell trained for Animal Health	Staff trained	P	2	2	110,000	305,000
		P(a)	0	4	45,000	67,456.11
		A	4	4	67,456.11	67,456.11

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

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2017	EOP 2019	2017	EOP 2019
4.1 Infrastructure LVCQAT rehabilitated / completed	Infrastructure	P	1	1	686,000	1,512,000
		P(a)	0	1	270,000	422,820.2
		A	0	0	0	2,820.2
4.2 LVCQAT equipped	Equipments	P	1	1	40,000	695,000
		P(a)	0	1	0	100,000
		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	125,000
		A	0	0	0	0
4.4 Staff trained for LVCQAT	Staff trained	P	30	37		305,000
		P(a)	0	37	15,000	221,280
		A	7	7	96,280	96,280

Other Cost

Monitoring-Evaluation, Audit, Administration, Contingencies	P			486,871	2,044,354
	P(a)			263,000	2,248,723.4
	A			257,276.74	523,708.43

Total Cost

Total Cost	P			3,863,668.5	16,000,000
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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Total Cost	P(a)			1,863,717.75	14,266,000
		A			1,123,485.79	2,395,066.24

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Monthly vegetable epidemiological bulletin released on the field and published on the website MARNDR	Modify Output	Output inactivated. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	03/16/2018	12/31/2017
Output	Planters volunteer members of the plant epidemiological surveillance network formed	Modify Output	To reflect the fact that the Ministry was unable to reach its planned objective in 2017	03/16/2018	12/31/2017
Output	Volunteer members of the animal epidemiological surveillance network trained (1 per year)	Modify Output	Objective had to be lowered to reflect the fact that the Ministry was unable to comply with its target in 2017	03/16/2018	12/31/2017
Output	Monthly vegetable epidemiological bulletin released on the field and published on the website MARNDR	Modify Output	Output inactivated. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/25/2018	04/25/2018
Output	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	Modify Output	Output inactivated. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/25/2018	04/25/2018
Output	Monthly animal disease surveillance bulletin distributed on the ground and published on the website of the MARNDR	Modify Output	Output inactivated. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/25/2018	04/25/2018
Output	Staff of the risk analysis cell of the Plant Protection formed	Modify Output	Output inactivated. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/25/2018	04/25/2018
Output	Staff of the risk analysis cell of the Plant Protection formed	Modify Output	Output inactivated. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/25/2018	04/25/2018
Output	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	Modify Output	Output inactivated. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/25/2018	04/25/2018
Output	Monthly animal disease surveillance bulletin distributed on the ground and published on the website of the MARNDR	Modify Output	Output inactivated. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/25/2018	04/25/2018
Output	Staff of the risk analysis cell of the Plant Protection formed	Modify Output	Result of technical talks during the project's administration mission (April 2018): no longer a priority in current context; moreover the PEU's workload on the other outputs of this component is already very high. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/25/2018	04/25/2018
Output	Monthly animal disease surveillance bulletin distributed on the ground and published on the website of the MARNDR	Modify Output	Result of technical talks during the project's administration mission (April 2018): no longer a priority in current context; moreover the PEU's workload on the other outputs of this component is already very high. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/25/2018	04/25/2018
Output	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	Modify Output	Result of technical talks during the project's administration mission (April 2018): no longer a priority in current context; moreover the PEU's workload on the other outputs of this component is already very high. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/25/2018	04/25/2018

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	List of pests defined , updated , published	Modify Output	Result of technical talks during the project's administration mission (April 2018). See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/25/2018	04/25/2018
Output	List of pests defined , updated , published	Modify Output	Result of technical talks during the project's administration mission (April 2018): the team is unlikely to have by the end of the project the ability to work on DISEASES. However, at this stage, they can start working on a list of PESTS and will publish it in 2019. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/25/2018	04/25/2018
Output	MARNDR functions for which a cost recovery mechanism is established and officially entered into force	Modify Output	Result of technical talks during the project's administration mission (April 2018). See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/25/2018	04/25/2018
Output	Plant Pathology and Virology Laboratory furnished and equipped	Modify Output	It was a mistake to put 2 as an initial objective because there has never been two distinct labs. But only one lab with different sub-units, including pathology and virology.	04/25/2018	04/25/2018
Output	Samples (blood, tissue , organs) collected and sent for analysis to LVCQAT (35,000 per year)	Modify Output	With technical support from FAO and OIRSA, the Ministry of Agriculture determined that the number of samples could be reduced to 10,000 and still remain representative. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/25/2018	04/25/2018
Output	Traps for control of the crazy ant installed and replenished every week bait continuously throughout the campaign	Modify Output	Costs of some goods was under budgeted. Moreover, execution strategy was revised. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/25/2018	04/25/2018
Output	Traps for surveillance of fruit fly installed and replenished every week / fortnight bait , continuously throughout the campaign	Modify Output	Execution strategy was changed: from control approach to a surveillance approach. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/25/2018	04/25/2018
Output	Maintenance service of refrigeration units produced solar (150 per year for 4 years)	Modify Output	Objectives had to be lowered for 2017 and 2018 to better reflect the operational constraints faced during the execution of this activity (refrigeration units are scattered all around the country) and the fact that most of these units not only need maintenance, but actual repairs which is a lot more costly than initially budgeted. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/25/2018	04/25/2018
Output	Pigs vaccinated against PPC and Teschen disease (simultaneous vaccination) and identified by an earring	Modify Output	(i) it was an error to set the initial target to 800,000 as this number did not represent the actual objective of pigs to vaccinate (target was 70% of total pig population) but the actual pig population itself (estimated in the last agricultural census which took place 10 years ago); (ii) in the last 10 years, experts from the Ministry of Agriculture indicate that the population of pig has significantly diminished. As a result, it was decided to lower the target to 300,000 pigs to vaccinate, which represents around 70% of a total pig population estimated to range today between 400,000 and 500,000. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/25/2018	04/25/2018
Output	Private veterinary paraprofessionals trained or retrained	Modify Output	The objective will be reached in 2018. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/25/2018	04/25/2018
Output	Staff of the risk analysis cell trained for Animal Health	Modify Output	Initial objective to train 2 staff has already been reached. Even doubled (4 staff were trained)	04/25/2018	04/25/2018
Output	Biosecurity plan and quality and laboratory protocols developed and in force	Modify Output	Execution strategy was revised during administration mission (April 2018). Together with the PEU, it was decided to hire a technical assistance to work on both outputs 2.7 and 2.8. As a result, the budget was revised. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/26/2018	04/26/2018
Output	Central infrastructure (building for integrated services) and county (zoophytosanitaires multipurpose centers) equipped	Modify Output	Result of technical talks during the project's administration mission (April 2018): local counterpart funds not provided. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/26/2018	04/26/2018
Output	Health protection centers built departmental polyvalent	Modify Output	Result of technical talks during the project's administration mission (April 2018): initial budget was underestimated. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/26/2018	04/26/2018
Output	Integrated information (animal health, plant protection, quarantine laboratory) accessible from the website of the MARNDR	Modify Output	Result of technical talks (better estimate of actual costs) during the project's administration mission (April 2018). See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/26/2018	04/26/2018

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	List of pests defined , updated , published	Modify Output	Result of technical talks during the project's administration mission (April 2018): focus only on pests and not diseases. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/26/2018	04/26/2018
Output	MARNDR functions for which a cost recovery mechanism is established and officially entered into force	Modify Output	Result of technical talks during the project's administration mission (April 2018): output's scope was reduced. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/26/2018	04/26/2018
Output	PPC and Teschen epidemiological surveys conducted	Modify Output	Budget slightly readjusted to reflect better knowledge and estimate of actual costs. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/26/2018	04/26/2018
Output	Plant Pathology and Virology Laboratory furnished and equipped	Modify Output	Execution strategy was revised during administration mission (April 2018). Together with the PEU, it was decided to also undertake a physical rehabilitation of the lab. As a result, the budget was revised. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/26/2018	04/26/2018
Output	Planters volunteer members of the plant epidemiological surveillance network formed	Modify Output	Small adjustment to reflect better estimate costs. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/26/2018	04/26/2018
Output	Procedures, Plans, Financial and Administrative Manuals prepared officially validated and published on the website of the MARNDR (included : trained staff)	Modify Output	Result of technical talks during the project's administration mission (April 2018): output already completed. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/26/2018	04/26/2018
Output	Samples (blood, tissue , organs) collected and sent for analysis to LVCQAT (35,000 per year)	Modify Output	It was decided to finance an animal epidemiological surveillance network using this output. As a result, the budget was increased. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/26/2018	04/26/2018
Output	Staff laboratories of plant protection trained	Modify Output	Execution strategy was revised during administration mission (April 2018). Together with the PEU, it was decided to hire a technical assistance to work on both outputs 2.7 and 2.8. As a result, the budget was revised. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/26/2018	04/26/2018
Output	Traps for control of the crazy ant installed and replenished every week bait continuously throughout the campaign	Modify Output	Costs of some goods was under budgeted. Moreover, execution strategy was revised. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/26/2018	04/26/2018
Output	Traps for surveillance of fruit fly installed and replenished every week / fortnight bait , continuously throughout the campaign	Modify Output	Execution strategy was changed: from control approach to a surveillance approach. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/26/2018	04/26/2018
Output	Volunteer members of the animal epidemiological surveillance network trained (1 per year)	Modify Output	Initial budget was underestimated. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/26/2018	04/26/2018
Output	Infrastructure LVCQAT rehabilitated / completed	Modify Output	Execution strategy was revised during administration mission (April 2018). Together with the PEU, it was decided to reduce the scope of the labs' rehabilitation. As a result, the budget was revised. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/26/2018	04/26/2018
Output	LVCQAT equipped	Modify Output	Execution strategy was revised during administration mission (April 2018). Together with the PEU, it was decided to only invest (at this stage; prior to the start of the technical assistance mission) in an incinerator (to comply with the Grant's execution conditions and PGES). Small budget was also kept to finance small equipment investments during the technical assistance missions. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/26/2018	04/26/2018
Output	Maintenance service of refrigeration units produced solar (150 per year for 4 years)	Modify Output	To reflect lower than expected PEU's execution capacity with respect to this output. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/26/2018	04/26/2018
Output	Pigs vaccinated against PPC and Teschen disease (simultaneous vaccination) and identified by an earring	Modify Output	Budget slightly readjusted to reflect better knowledge and estimate of actual costs. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/26/2018	04/26/2018

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Private veterinary paraprofessionals trained or retrained	Modify Output	Physical target will be reached in 2018 with lower budget than expected. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/26/2018	04/26/2018
Output	Procedures established for LVCQAT and in force	Modify Output	Execution strategy was revised during administration mission (April 2018). Together with the PEU, it was decided to hire a technical assistance to work on both outputs 4.3 and 4.4. As a result, the budget was revised. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/26/2018	04/26/2018
Output	Staff of the risk analysis cell trained for Animal Health	Modify Output	Physical objective already achieved with lower budget. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/26/2018	04/26/2018
Output	Staff trained for LVCQAT	Modify Output	Execution strategy was revised during administration mission (April 2018). Together with the PEU, it was decided to hire a technical assistance to work on both outputs 4.3 and 4.4. As a result, the budget was revised. See aide-mémoire signed with PEU on this matter (EZSHARE-1733083082-4).	04/26/2018	04/26/2018