PMR Operational Report

Operation Number	HA-L1094	**Chief of Operations Validation Date**	10/15/18
Year- PMR Cycle	First period Jan-Jun 2018	**Division Chief Validation Date**	
Last Update	09/28/18	**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	4,197,665.25	29.98%	9,802,334.75
Aggregated	**14,000,000**	**14,000,000**	**2,000,000**	**0**	**16,000,000**	**14,000,000**	**4,197,665.25**	**29.98%**	**9,802,334.75**

Expense Categories by Loan Contract (cumulative values)

GESTION INSTITUTIONNELLE 01000000
PROTECTION VEGETALE 02000000
SANTE ANIMALE 03000000
LABORATOIRE TAMARINIER LVCQAT 04000000

■ Disbursed
□ Undisbursed

0% 20% 40% 60% 80% 100%
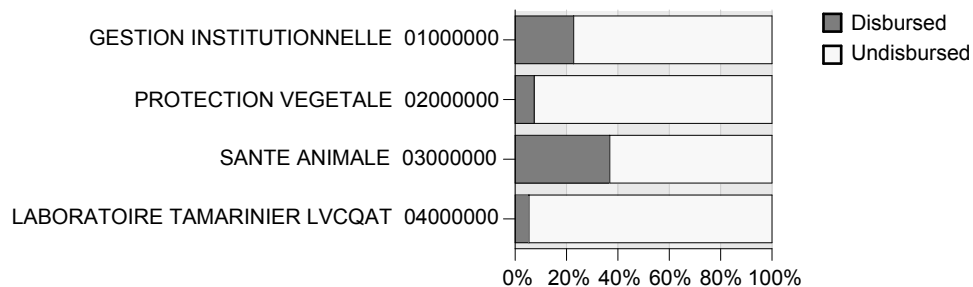
Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains. Please also note that inactive indicators and outputs are not displayed; totals 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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RESULTS MATRIX

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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RESULTS MATRIX

OUTCOMES

	Percentage that are (c) Indigenous				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. 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

	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 2018	PHYSICAL PROGRESS EOP 2019	FINANCIAL PROGRESS 2018	FINANCIAL PROGRESS EOP 2019
1.1	Health protection centers built departmental polyvalent	Centers	P	2	5	594,000	1,915,000
			P(a)	0	5	0	3,540,099.66
			A	0	0	7,159.71	7,259.37
1.2	Central infrastructure (building for integrated services) and county (zoophytosanitaires multipurpose centers) equiped	Centers	P	2	5	354,000	2,341,200
			P(a)	0	5	404,230	1,787,204.08
			A	0	0	290,113.04	1,088,087.12
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	72,000	140,200
			P(a)	0	4	0	33,153.87
			A	0	4	0	33,153.87
1.4	MARNDR functions for which a cost recovery mechanism is established and officially entered into force	Mechanism	P	2	5	70,000	340,000
			P(a)	0	1	66,000	66,000
			A	0	0	15,242.89	15,242.89
1.5	Integrated information (animal health, plant protection, quarantine laboratory) accessible from the website of the MARNDR	Information	P		1	147,333.33	650,000
			P(a)	0	1	0	560,492.95
			A	0	0	6,848.34	17,341.29

Component Nbr. 2 Component 2. Plant Health

	Output	Unit of Measure		PHYSICAL PROGRESS 2018	PHYSICAL PROGRESS EOP 2019	FINANCIAL PROGRESS 2018	FINANCIAL PROGRESS EOP 2019
2.1	List of pests defined , updated , published	List	P	1	3		440,550
			P(a)	0	1	200,000	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	70,000	293,126.22
			A	0	8,782	0	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		710,391
			P(a)	1,250	2,500	90,000	400,407.64
			A	0	0	0	15,407.64
2.4	Traps for control of the crazy ant installed and replenished every week bait continuously throughout the campaign	Traps	P		327,375	21,833.5	558,705
			P(a)	0	200,000	147,160	396,182.02
			A	0	0	2,829.47	11,011.49
2.5	Plant Pathology and Virology Laboratory furnished and equipped	Laboratories equipped	P		2		190,000
			P(a)	0	1	180,000	344,500
			A	0	0	37,126.71	37,126.71
2.6	Biosecurity plan and quality and laboratory protocols developed and in force	Plan	P		2	10,000	80,000
			P(a)	0	2	0	125,000
			A	0	0	8,814.77	8,814.77
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 2018	EOP 2019	FINANCIAL PROGRESS 2018	EOP 2019
3.1	Volunteer members of the animal epidemiological surveillance network trained (1 per year)	Members trained	P	5,500	22,000		287,500
			P(a)	5,500	16,219	165,000	620,487.93
			A	0	5,219	23,287.28	313,775.21
3.2	Samples (blood, tissue , organs) collected and sent for analysis to LVCQAT (35,000 per year)	Sample	P	35,000	105,000	22,930	279,650
			P(a)	10,000	20,145	400,000	881,971.9
			A	0	145	148,527.81	260,309.92
3.3	PPC and Teschen epidemiological surveys conducted	Surveys	P		4		160,000
			P(a)	2	4	40,115	103,394.51
			A	1	1	3,648.27	26,927.78
3.4	Private veterinary paraprofessionals trained or retrained	Private veterinary	P	300	1,250	160,000	480,000
			P(a)	400	1,242	198,634	257,433.95
			A	92	934	45,146.63	103,946.58
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)	300,000	300,000	800,000	1,069,194.31
			A	0	0	76,284.09	250,478.4
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)	25	47	55,000	79,950.62
			A	0	22	5,705.65	30,656.27
3.7	Staff of the risk analysis cell trained for Animal Health	Staff trained	P		2	120,000	305,000
			P(a)	0	4	0	67,456.11
			A	0	4	7,697.4	75,153.51

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

	Output	Unit of Measure		PHYSICAL PROGRESS 2018	EOP 2019	FINANCIAL PROGRESS 2018	EOP 2019
4.1	Infrastructure LVCQAT rehabilitated / completed	Infrastructure	P		1	343,000	1,512,000
			P(a)	0	1	30,000	422,820.2
			A	0	0	0	2,820.2
4.2	LVCQAT equipped	Equipments	P	0	1	340,000	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	55,000	166,500
			P(a)	0	3	0	125,000
			A	0	0	0	0
4.4	Staff trained for LVCQAT	Staff trained	P	7	37	305,000	305,000
			P(a)	0	37	0	221,280
			A	0	7	0	96,280

Other Cost

	Monitoring-Evaluation, Audit, Administration, Contingencies		P			271,871	2,044,354
			P(a)			265,000	2,248,723.4
			A			140,983.97	664,692.4

Total Cost

	Total Cost		P			3,146,967.83	16,000,000

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Total Cost	P(a)			3,111,139	14,266,000
	A			819,416.03	3,214,482.27

CHANGES TO THE MATRIX

No information available for this section