

PMR Operational Report

Operation Number	BR-G1003	Chief of Operations Validation Date	05/03/17
Year- PMR Cycle	Second period Jan-Dec 2016	Division Chief Validation Date	05/04/17
Last Update	05/03/17	Country Representative Validation Date	05/05/17
PMR Validation Stage	Draft		

Basic Data

Operation Profile

Operation Name	Recovery and Protection of Climate and Biodiversity Services in Brazil's Southeast	Loan Number	GRT/FM-14550-BR
Executing Agency	FUNDAÇÃO DE EMPREENDIMENTOS CIENTÍFICOS E TECNOLÓGICOS	Sector/Subsector	PA-AMB - ENVIRONMENT AND NATURAL DISASTERS-ENVIRONMENTAL MANAGEMENT AND GOVERNANCE
Team Leader	COLLINS, MICHAEL I.	Overall Stage	Approved/Pending Eligibility
Operation Type	Investment Grants	Country	BRAZIL
Lending Instrument		Convergence related Operation(s)	
Borrower			

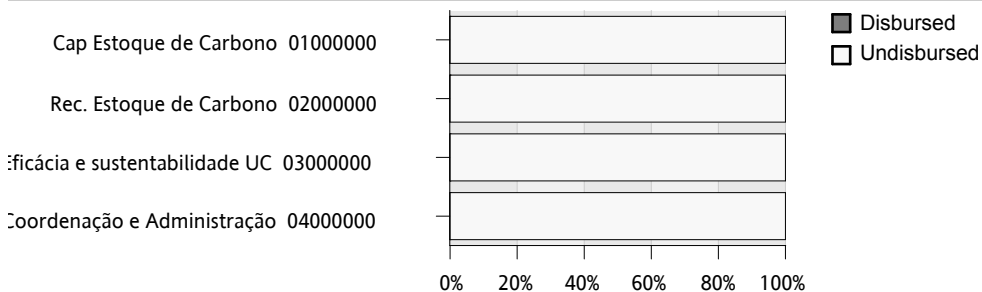
Environmental and Social Safeguards

Impacts Category	C	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
BR-G1003	31,505,960	31,505,960	44,440,043	0	75,946,003	31,505,960	0	0.00%	31,505,960
Aggregated	31,505,960	31,505,960	44,440,043	0	75,946,003	31,505,960	0	0.00%	31,505,960

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	0.0	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	80.0	2016	P		74.00
					P(a)		74.00
					A		0.00
Details							
Means of verification: Periodic project report							
Pro-Gender		No		Pro-Ethnicity		No	

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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	0.0	2016	P	12.54	18.54		58.16	
					P(a)	12.54	18.54		58.16	
					A					
Details										
Means of verification: Periodic project report										
Pro-Gender		No			Pro-Ethnicity			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 ç APA SFX, EE Bananal, PESM Santa Virginia, PESM Itarirú (unit of measure is average for 4 PA)	score	38.0	2016	P	38.00	52.00		64.00	
					P(a)	38.00	52.00		64.00	
					A					
Details										
Means of verification: Periodic project report										
Pro-Gender		No			Pro-Ethnicity			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	0.0	2016	P	0.00	500.00		3,500.00	
					P(a)					
					A					
Details										
Means of verification: Periodic project report										
Pro-Gender		No			Pro-Ethnicity			No		

Indicator		Unit of Measure	Baseline	Baseline Year		2017	2019	2021	EOP 2021
1.5	Areas managed with environmentally-sustainable business practices.	Area (Hectares)	0.0	2016	P	0.00	0.00		3,600.00
					P(a)	0.00	0.00		

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OUTCOMES

1.5	Areas managed with environmentally-sustainable business practices.	Area (Hectares)	0.0	2016	A					
Details										
Means of verification: Periodic project report										
Pro-Gender		No			Pro-Ethnicity			No		
	Indicator	Unit of Measure	Baseline	Baseline Year		2017	2019	2021	EOP 2021	
1.6	Area of AF in buffer zone of PESM monitored and audited as conserved through PES scheme	ha	0.0	2016	P	0.00	675.00		3,375.00	
P(a)					0.00	675.00				
A										
Details										
Means of verification: Periodic project report										
Pro-Gender		No			Pro-Ethnicity			No		

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component 1 - Products (Outputs)

Output	Unit of Measure		PHYSICAL PROGRESS	FINANCIAL PROGRESS
			EOP 2021	EOP 2021
1.1 Model for carbon stock management developed and validated	model	P	1	640,000
		P(a)	1	640,000
		A	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	4	1,225,000
		P(a)	4	1,225,000
		A	0	0
1.3 Monitoring and evaluation system developed and validated	system	P	1	1,825,000
		P(a)	1	1,825,000
		A	0	0
1.4 Capacity building program implemented	program	P	1	273,364
		P(a)	1	273,364
		A	0	0

Component Nbr. 2 Component 2 - Products (Outputs)

Output	Unit of Measure		PHYSICAL PROGRESS	FINANCIAL PROGRESS
			EOP 2021	EOP 2021
2.1 Contracts for participation in PES schemes signed by producers	contracts	P	2,230	7,939,720
		P(a)	2,720	7,939,720
		A	0	0
2.2 Monitoring and verification system implemented	system	P	1	2,502,876
		P(a)	1	2,502,876
		A	0	0
2.3 Area managed by small producers trained through the Program for recovery and enhancement of carbon stocks (MG)	ha	P	1,005	3,605,000
		P(a)	1,005	3,605,000
		A	0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Component 3 - Products (Outputs)

	Output	Unit of Measure		PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP 2021	EOP 2021
3.1	Capacity strengthening program to improve management effectiveness implemented	program	P	1	1,710,000
			P(a)	1	1,710,000
			A	0	0
3.2	Certified small producers operating in buffer zone	producers	P	160	3,000,000
			P(a)	160	3,000,000
			A	0	0
3.3	Small producers operating in buffer zone trained in sustainable management practices consistent with international certification standards, but not certified	producers	P	1,300	1,300,000
			P(a)	1,300	1,300,000
			A	0	0
3.4	Small producers incorporated in sustainable value chains (SVC)	producers	P	180	1,350,000
			P(a)	180	1,350,000
			A	0	0
3.5	Contracts for participation in PES scheme signed by producers in buffer zones	Contracts	P	500	4,130,000
			P(a)	575	4,130,000
			A	0	0

Other Cost

Audits	P		250,000
	P(a)		250,000
	A		0
Coordination and administration	P		1,450,000
	P(a)		1,450,000
	A		0
Evaluations	P		305,000
	P(a)		305,000
	A		0

Total Cost

Total Cost	P		31,505,960
	P(a)		31,505,960
	A		0

CHANGES TO THE MATRIX

No information available for this section