



Operation Number: **JA-G1001**
Year- PMR Cycle: **Second period Jan-Dec 2015**
Last Update: **3/28/2016**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **03/29/2016**
Division Chief validation date: **04/13/2016**
Country Representative validation date: **04/15/2016**

Inter-American Development Bank - IDB
Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

Operation name:	Integrated Management of the Yallahs-Hope Watershed Management Area	Loan Number:	GRT/FM-14607-JA
Executing Agency (EA):	National Environment Protection Agency		
Team Leader:	Milewski,Joseph Christofer	Sector/Subsector:	COASTAL ZONE MANAGEMENT
Operation Type:	Investment Grants	Overall Stage:	Disbursing (From eligibility until all the loans are closed).
Lending Instrument:		Country:	JAMAICA
Borrower:	Convergence related Operation(s):		

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
JA-G1001	\$3,909,441.00	\$3,909,441.00	\$8,872,357.00	\$0.00	\$12,781,798.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
JA-G1001	\$0.00	\$0.00		\$0.00

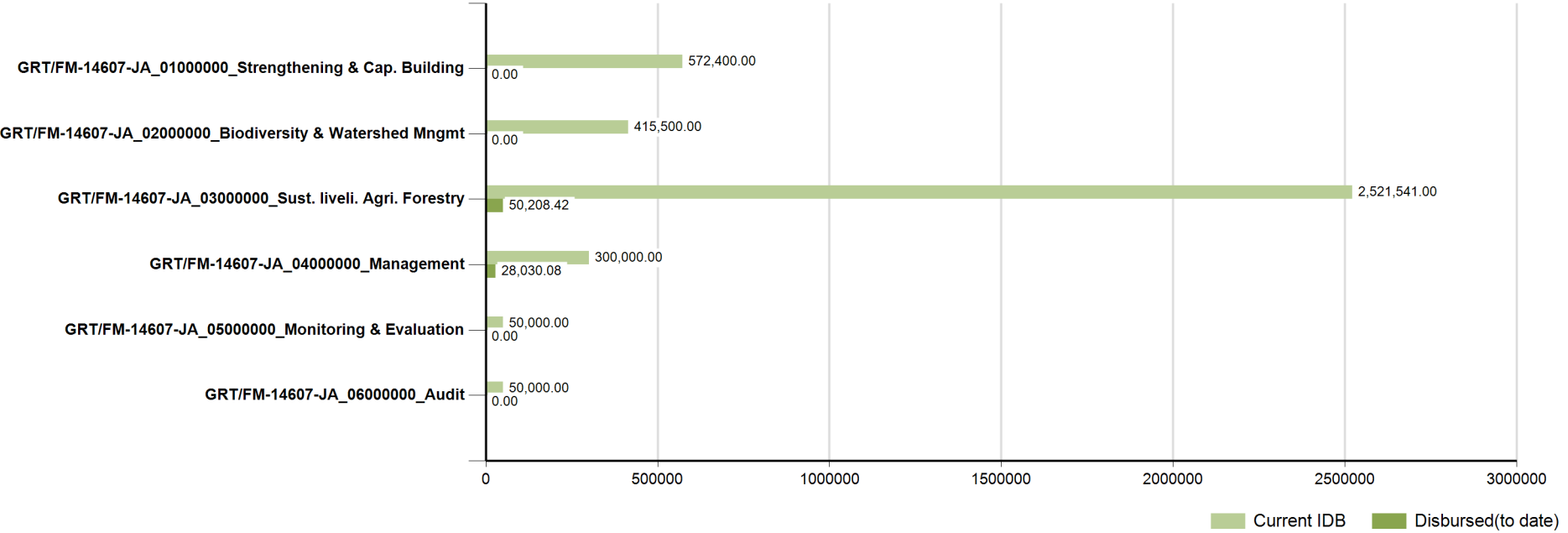
Environmental and Social Safeguards

Main Operation	
Impacts Category:	C
Safeguard Performance Rating:	
Safeguard Performance Rating - Rationale:	

Reformulation Information

Main Operation	
Was/Were the objective(s) of this operation reformulated?	NO
Date of approval:	

Expense Categories by Loan Contract (cumulative values)



Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2014	2015	2016	2017	2018	EOP
2.1 Area under contract		Hectares	0.00	2013	Semi annual reports	Average size of plot for each contract is 0.5 hectares	P					
							P(a)			50.00	50.00	100.00
							A					
2.2 Contracts signed		Number	0.00	2013	Semi annual reports. Contracts signed in NEPA archives.		P					
							P(a)			100.00	100.00	200.00
							A					
Outcome:	3 Improved soil cover and and land management (SLM) in project area											
Observation:												
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2014	2015	2016	2017	2018	EOP
3.1 Area of land in soil cover and land management (SLM) program		Hectares	0.00	2013	Semi annual report. RADA reports.	Agricultural related themes reported by RADA, Forestry activities reported by FD. 3000 farmers receive information and 700 receiving training on SLM practices; generate 300 has. induce adoption; includes 120 hectares demonstration plots funded by project	P					
							P(a)	80.00	140.00	220.00	350.00	1,136.00
							A		0.00			

Outputs: Annual Physical and Financial Progress

Institutional Strengthening & Capacity Building for Biodiversity		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		EOP
Watershed management policy that includes biodiversity information	Policy	P		1.00	P		
		P(a)	0.00	0.00	P(a)	0.00	0.00
		A	0.00	0.00	A	0.00	
Watershed Management MOU approved	MOU	P		0.00	P		0.00
		P(a)	6.00	6.00	P(a)	5,000.00	5,000.00
		A	0.00	0.00	A	4,831.00	4,831.00
Socio-physical data gathered	Data set	P	2.00	5.00	P		0.00
		P(a)	1.00	4.00	P(a)	80,000.00	181,000.00
		A	0.00	0.00	A	0.00	0.00
Monitoring protocols implemented	Protocol	P		0.00	P		0.00
		P(a)		4.00	P(a)		158,400.00
		A	0.00	0.00	A	0.00	0.00
GIS-based decisions support system (DSS) for both watersheds implemented configured and implemented	System	P		1.00	P		0.00
		P(a)		1.00	P(a)	20,000.00	70,000.00
		A	0.00	0.00	A	0.00	0.00
Stakeholders of two WMUs trained in IWRM and biodiversity information management	Persons	P	60.00	60.00	P		0.00
		P(a)		60.00	P(a)		50,000.00
		A	0.00	0.00	A	0.00	0.00
Communication plan and public awareness campaign implemented	Annual campaign	P	1.00	4.00	P		0.00
		P(a)		4.00	P(a)	5,000.00	150,000.00
		A	0.00	0.00	A	0.00	0.00
Design and implementation of a market-based incentive scheme		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		EOP
Ecological services valued	Studies	P		2.00	P		0.00
		P(a)		2.00	P(a)	0.00	128,000.00
		A	0.00	0.00	A	0.00	0.00
Payment for Environmental Services (PES) scheme, implemented	scheme	P	1.00	6.00	P		0.00
		P(a)		1.00	P(a)	30,000.00	240,500.00
		A	0.00	0.00	A	0.00	0.00
Sustainable Livelihoods, Agriculture and Forestry in watershed communities		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		EOP
Early community involvement	People trained	P	200.00	2,000.00	P		
		P(a)	0.00	0.00	P(a)	0.00	0.00
		A	0.00	0.00	A	0.00	
Extension Program monitored	KAP study	P		0.00	P		0.00
		P(a)		3.00	P(a)	34,000.00	130,571.00
		A	0.00	0.00	A	41,390.00	41,390.00
Communities' capacity improved	people	P	50.00	225.00	P		0.00
		P(a)		400.00	P(a)	0.00	496,941.00
		A	0.00	0.00	A	2,506.00	2,506.00
Agriculture practices improved	Communities	P	2.00	6.00	P		0.00
		P(a)		6.00	P(a)		453,774.00
		A	0.00	0.00	A	269.00	269.00

Area reforested	Hectares	P	40.00	400.00	P		0.00
		P(a)	100.00	400.00	P(a)	260,000.00	1,440,255.00
		A	0.00	0.00	A	27,780.00	27,780.00
Program management							
Monitoring, evaluation and audit		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2015	EOP		2015	EOP
Project evaluations	evaluation	P		0.00	P		0.00
		P(a)		2.00	P(a)		50,000.00
		A	0.00	0.00	A	0.00	0.00
Project audits	audit	P		0.00	P		0.00
		P(a)		4.00	P(a)		50,000.00
		A	0.00	0.00	A	0.00	0.00
Other Cost					2015	Cost	
Program Execution Unit				P			
				P(a)	\$50,000.00	\$305,000.00	
				A	\$48,267.00	\$48,267.00	
Total Cost					2015	Total Cost	
				P			
				P(a)	\$484,000.00	\$3,909,441.00	
				A	\$125,043.00	\$125,043.00	

Changes to the Matrix

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Project audits	Modify Financial P(a) value	Adjusting the planned value to the revised programming.	3/22/2016	3/22/2016
Output	Payment for Environmental Services (PES) scheme, implemented	Modify Financial P(a) value	Adjusting the planned value to the revised programming.	3/22/2016	3/22/2016
Output	Ecological services valued	Modify Financial P(a) value	Adjusting the planned value to the revised programming.	3/22/2016	3/22/2016
Output	Communities' capacity improved	Modify Physical P(a) value	Reporting the actual execution for 2015.	3/22/2016	3/22/2016
Output	Socio-physical data gathered	Modify Financial P(a) value	Adjusting the planned value to the revised programming.	3/22/2016	3/22/2016
Output	Monitoring protocols implemented	Modify Physical P(a) value	Adjusting the planned outputs to the revised programming.	3/22/2016	3/22/2016
Output	Communities' capacity improved	Modify Unit of Measure	Correction to the unit of measure.	3/18/2016	3/18/2016
Output	Communication plan and public awareness campaign implemented	Modify Physical P(a) value	Adjusting the planned outputs to the revised programming.	3/18/2016	3/18/2016
Output	GIS-based decisions support system (DSS) for both watersheds implemented configured and implemented	Modify Physical P(a) value	Adjusting the planned outputs to the revised programming.	3/18/2016	3/18/2016

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.