

Operation Number:

Year- PMR Cycle:

JA-G1001

Second period Jan-Dec 2015

Last Update:

3/28/2016 PMR Validation Stage: Validated by Representative

Country Representative validation date:

Chief of Operations validation date: Division Chief validation date:

03/29/2016 04/13/2016

04/15/2016

Office of Strategic Planning and Development Effectiveness

Inter-American Development Bank - IDB

Operation Profile

Basic Data

Borrower:

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

Total Cost and Source

Available Funds (US\$)

Convergence related Operation(s):

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate		Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
JA-G1001	\$3,909,441.00	\$3,909,441.00	\$8,872,357.00	\$0.00	\$12,781,798.00	JA-G1001	\$0.00	\$0.00		\$0.00

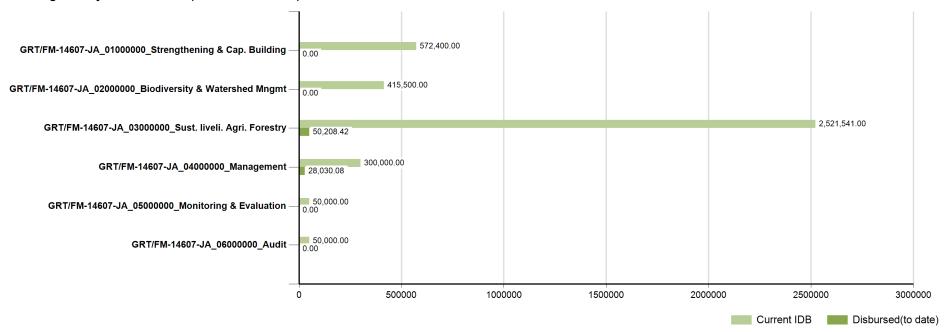
Environmental and Social Safeguards

	Main Operation
Impacts Category:	С
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)



Results Matrix

Impacts

Impact:	1 Reduced soi	1 Reduced soil erosion and siltation in both watersheds											
Observation:	WRA Monitored	by WRA but r	not at sub- wa	tershed level	. Water quali	ity in Mona rese	rvoir measured d	aily.					
Indi	cators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations		EOP				
1.1 Sedimentati	on in waterways						9 (4 Hope 5	Р					
							Yallahs) new gauges	P(a)	9.00				
						Reports from the Water	installed.	Α					
			Gauges	0.00	2013	Resource Authority	Gausges prevent sedimentation and control flow.						
Impact:	2 Tons of carb	on sequeste	ered										
Observation:													
Indi	cators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations		EOP				
2.1 Payment for	Environmental						187495	Р					
Services (PES) functioning at N			Mg CO2e			Reports from	MgCO2e over	P(a)	187,495.00				
idilololilig at N	LIA		per annum	1,881.00	2013	the Forest Department	five years (equivalent to	Α					
		per amum				Department	37499 per annum)						

Outco 1 Improved management of biodiversity in the watersheds of the Hope & Yallahs Rivers & the Blue and John Crow Mountains

Outcomes

me:													
Observ ation:													
Indicators	Flags*	Unit of Measure	Baseline	Baselin e Year	Means of verificatio n	Observ ations		2014	2015	2016	2017	2018	EOP
1.1 Watersheds							Р						
covered by development					Semi annual reports		P(a)						80.00
orders that		Percentag	0.00	2013			Α						
include land cover and soil management (SLM)		е	0.00	2013									
1.2 Agencies							Р						
updating data in DSS							P(a)						5.00
(Decisions		Agencies	0.00	2013	DSS		Α						
Support System) according to agreed protocol		Agencies	0.00	2013	reports								
Outco 2 Fur me:													
Observ ation:													

Indicators	Flags*	Unit of Measure	Baseline	Baselin e Year	Means of verificatio n	Observ ations		2014	2015	2016	2017	2018	EOP
2.1 Area under contract					Semi	Average size of plot for	P P(a)				50.00	50.00	100.00
		Hectares	0.00	2013	annual reports	each contract is 0.5	A						
2.2 Contracts signed					Semi annual	hectares	P P(a)				100.00	100.00	200.00
		Number	0.00	2013	reports. Contracts signed in NEPA archives.		A						
Outco 3 Imp	roved soil c	over and an	d land mana	agement	(SLM) in pr	oject area	à						
Observ ation:													
Indicators	Flags*	Unit of Measure	Baseline	Baselin e Year	Means of verification	Observ ations		2014	2015	2016	2017	2018	ЕОР
3.1 Area of land						Agricultu							
in soil cover and land management						ral related themes	P(a)	80.00	140.00 0.00	220.00	350.00	346.00	1,136.00
(SLM) program		Hectares	0.00	2013	Semi annual report. RADA reports.	reported by RADA, Forestry activities reported by FD. 3000 farmers receive informati on and 700 receivin 9 training on SLM practice s; generate 300 has. includes 120 hectares demonst ration plots funded by							

RF - RF Indicator

SI - Sector Indicator CI - Country Indicator PG - Pro-Gender



PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

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

Area reforested	Hectares	Р	40.00	400.00	Р		0.00
		P(a)	100.00	400.00	P(a)	260,000.00	1,440,255.00
		Α	0.00	0.00	Α	27,780.00	27,780.00
Program management							
Monitoring, evaluation and aud	lit		Physical Prog	ress		Financial Prog	jress
Outputs	Unit of Measure		2015	EOP		2015	EOP
Project evaluations	evaluation	Р		0.00	Р		0.00
		P(a)		2.00	P(a)		50,000.00
		Α	0.00	0.00	Α	0.00	0.00
Project audits	audit	P		0.00	P		0.00
		P(a)		4.00	P(a)		50,000.00
		Α	0.00	0.00	Α	0.00	0.00
Other Cost					20	015	Cost
Program Execution Unit				P			
				P(a)		\$50,000.00	\$305,000
				Α		\$48,267.00	\$48,267
Total Cost					20)15	Total Cost
				Р			
				P(a)	\$	484,000.00	\$3,909,441.
				Α	\$	125,043.00	\$125,043

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.