

PMR Operational Report

Operation Number	JA-G1001	Chief of Operations Validation Date	04/09/19
Year- PMR Cycle	Second period Jan-Dec 2018	Division Chief Validation Date	05/01/19
Last Update	03/22/19	Country Representative Validation Date	05/03/19
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Integrated Management of the Yallahs-Hope Watershed Management Area	Loan Number	GRT/FM-14607-JA
Executing Agency	National Environment Protection Agency	Sector/Subsector	PA-COS - ENVIRONMENT AND NATURAL DISASTERS-COASTAL ZONE MANAGEMENT
Team Leader	CHAKALALL, YURI	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Investment Grants	Country	JAMAICA
Lending Instrument		Convergence related Operation(s)	
Borrower			

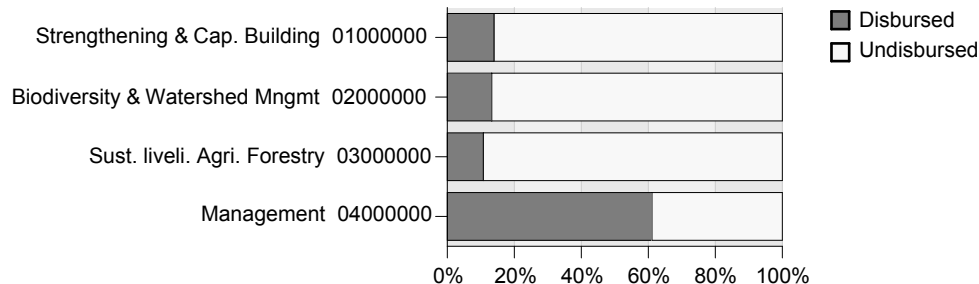
Environmental and Social Safeguards

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
JA-G1001	3,909,441	3,909,441	8,872,357	0	12,781,798	3,909,441	1,456,315.3	37.25%	2,453,125.7
Aggregated	3,909,441	3,909,441	8,872,357	0	12,781,798	3,909,441	1,456,315.3	37.25%	2,453,125.7

Expense Categories by Loan Contract (cumulative values)



Please 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. 1: Reduced soil erosion and siltation in both watersheds

Observation: WRA Monitored by WRA but not at sub- watershed level. Water quality in Mona reservoir measured daily.

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2020
1.1	Sedimentation in waterways	Gauges	0.00	2013	P		
					P(a)		9.00
					A		

Details

Means of verification: Reports from the Water Resource Authority

Observations: 9 (4 Hope 5 Yallahs) new gauges installed. Gauges prevent sedimentation and control flow.

Pro-Gender No **Pro-Ethnicity** No

Impact Nbr. 2: Tons of carbon sequestered

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2020
2.1	Payment for Environmental Services (PES) system functioning at NEPA	Mg CO2e per annum	1,881.00	2013	P		
					P(a)		187,495.00
					A		

Details

Means of verification: Reports from the Forest Department

Observations: 187495 MgCO2e over five years (equivalent to 37499 per annum)

Pro-Gender No **Pro-Ethnicity** No

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Improved management of biodiversity in the watersheds of the Hope & Yallahs Rivers & the Blue and John Crow Mountains

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	EOP 2020
1.1	Watersheds covered by development orders that include land cover and soil management (SLM)	Percentage	0.00	2013	P							
					P(a)							80.00
					A					0.00		

Details

Means of verification: Semi annual reports

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	EOP 2020
1.2	Agencies updating data in DSS (Decisions Support System) according to agreed protocol	Agencies	0.00	2013	P							
					P(a)							5.00
					A					0.00		

Details

Means of verification: DSS reports

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 2: Functioning pilot Payment for Environmental Services (PES) system

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	EOP 2020
2.1	Area under contract	Hectares	0.00	2013	P							
					P(a)				50.00	50.00		100.00
					A					0.00		

Details

Means of verification: Semi annual reports

Observations: Average size of plot for each contract is 0.5 hectares

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	EOP 2020
2.2	Contracts signed	Number	0.00	2013	P							

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OUTCOMES

2.2	Contracts signed	Number	0.00	2013	P(a)				100.00	100.00		200.00
					A					0.00		

Details

Means of verification: Semi annual reports. Contracts signed in NEPA archives.

Pro-Gender No **Pro-Ethnicity** No

Outcome Nbr. 3: Improved soil cover and and land management (SLM) in project area

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	EOP 2020
3.1	Area of land in soil cover and land management (SLM) program	Hectares	0.00	2013	P						
					P(a)	80.00	140.00	220.00	350.00	346.00	1,136.00
					A		0.00		65.20	114.30	

Details

Means of verification: Semi annual report. RADA reports.

Observations: 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

Pro-Gender No **Pro-Ethnicity** No

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Institutional Strengthening & Capacity Building for Biodiversity

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2020	2018	EOP 2020
1.1	Watershed Management MOU approved	MOU	P		0		0
			P(a)	0	6	0	12,551.51
			A	1	6	7,575.51	12,551.51
1.2	Socio-physical data gathered	Data set	P		5		0
			P(a)	0	3	22,500	72,909.99
			A	2	2	62,909.99	62,909.99
1.3	Monitoring protocols implemented	Protocol	P		0		0
			P(a)	1	0	69,434	63,060.18
			A	0	0	8,865.18	8,865.18
1.4	GIS-based decisions support system (DSS) for both watersheds implemented configured and implemented	System	P		1		0
			P(a)	0	1	32,500	94,592.28
			A	0	0	2,179.28	2,179.28
1.5	Stakeholders of two WMUs trained in IWRM and biodiversity information management	Persons	P		60		0
			P(a)	30	30	25,000	7,084
			A	0	0	0	0
1.6	Communication plan and public awareness campaign implemented	Annual campaign	P	1	4		0
			P(a)	1	4	44,481	134,779.29
			A	1	3	31,766.68	79,935.79

Component Nbr. 2 Design and implementation of a market-based incentive scheme

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2020	2018	EOP 2020
2.1	Ecological services valued	Studies	P		2		0
			P(a)	2	1	20,000	342,733
			A	1	1	0	0
2.2	Payment for Environmental Services (PES) scheme, implemented	scheme	P		6		0
			P(a)	0	1	139,876	140,500
			A	0	0	483,114.38	483,738.38

Component Nbr. 3 Sustainable Livelihoods, Agriculture and Forestry in watershed communities

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2020	2018	EOP 2020
3.1	Extension Program monitored	KAP study	P		0		0
			P(a)	0	1	0	101,467.42
			A	0	0	19,468.42	60,858.42
3.2	Communities' capacity improved	people	P		225		0
			P(a)	100	328	186,357	287,040.02
			A	78	228	44,306.65	116,192.02
3.3	Agriculture practices improved	Communities	P		6		0
			P(a)	2	6	201,845	214,512.91
			A	4	4	7,576.07	12,852.91
3.4	Area replanted through reforestation and agroforestry	Hectares	P	140	400		0
			P(a)	196	411.3	600,000	830,786.48
			A	141	215.3	35,633.15	127,090.48

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 4 Program management

	Output	Unit of Measure		PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP	EOP
4.			P		
			P(a)		
			A		

Component Nbr. 5 Monitoring, evaluation and audit

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2020	2018	EOP 2020
5.1	Project evaluations	evaluation	P		0		0
			P(a)	0	2	0	50,280.67
			A	1	1	25,280.67	25,280.67
5.2	Project audits	audit	P		0		0
			P(a)	1	4	3,846	19,994.39
			A	1	3	3,876.44	11,994.39

Other Cost

	Program Execution Unit	P				
		P(a)			69,809	326,792.83
		A			62,347.84	254,870.83

Total Cost

	Total Cost	P				0
		P(a)			1,415,648	2,699,084.97
		A			794,900.26	1,259,319.85

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Agriculture practices improved	Modify/update output to reflect latest number of communities with updated agriculture practices in July-Dec 2018 period.	Modify Output	Modify Financial P(a) value	YURIC	03/15/2019
						03/15/2019
				Modify Physical P(a) value	YURIC	03/14/2019
						03/14/2019
	Area replanted through reforestation and agroforestry	Modify/update output to reflect additional planting in the second period July-Dec. 2018	Modify Output	Modify Financial P(a) value	YURIC	03/15/2019
						03/15/2019
				Modify Physical P(a) value	YURIC	03/14/2019
						03/14/2019
	Communication plan and public awareness campaign implemented	Modify/update the output to record the communication plan and awareness campaign achieved in the second period July-Dec 2018.	Modify Output	Modify Financial P(a) value	YURIC	03/15/2019
						03/15/2019
						03/20/2019
	Communities' capacity improved	Modify/update output to reflect number of communities with strengthened capacity in July-Dec 2018 period.	Modify Output	Modify Financial P(a) value	YURIC	03/15/2019
						03/15/2019
				Modify Physical P(a) value	YURIC	03/14/2019
						03/14/2019
	Ecological services valued	Modify/update status on delivery of ecological services outputs generated.	Modify Output	Modify Financial P(a) value	YURIC	03/15/2019
						03/20/2019
				Modify Physical P(a) value	YURIC	03/14/2019
						03/14/2019
	Extension Program monitored	--	Modify Output	Modify Financial P(a) value	YURIC	03/15/2019
						03/20/2019
	GIS-based decisions support system (DSS) for both watersheds implemented configured and implemented	Review status of delivery of outputs. Work is underway but output deliverable not completed.	Modify Output	Modify Financial P(a) value	YURIC	03/15/2019
						03/20/2019
	Monitoring protocols implemented	--	Modify Output	Modify Financial P(a) value	YURIC	03/15/2019
						03/20/2019
	Payment for Environmental Services (PES) scheme, implemented	Modify/update output progress status on implementation	Modify Output	Modify Financial P(a) value	YURIC	03/15/2019
						03/15/2019
						03/20/2019
	Project audits	Modify/update output.	Modify Output	Modify Financial P(a) value	YURIC	03/15/2019
						03/15/2019
						03/20/2019
	Project evaluations	Review/modify the output to record the number of evaluations completed.	Modify	Modify Financial	YURIC	03/15/2019

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Project evaluations	Review/modify the output to record the number of evaluations completed.	Output	P(a) value		
				Modify Physical P(a) value	YURIC	03/14/2019
	Socio-physical data gathered	Modify/update output status on socio-physical data gathered between July-Dec 2018	Modify Output	Modify Financial P(a) value	YURIC	03/15/2019
						03/20/2019
				Modify Physical P(a) value	YURIC	03/14/2019
	Stakeholders of two WMUs trained in IWRM and biodiversity information management	Review status of delivery of outputs. No output has been as yet generated for this.	Modify Output	Modify Financial P(a) value	YURIC	03/15/2019
						03/20/2019
	Watershed Management MOU approved	Modify status of output.	Modify Output	Modify Financial P(a) value	YURIC	03/15/2019
				Modify Physical P(a) value	YURIC	03/14/2019

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories