

PMR Operational Report

Operation Number	BR-G1003	Chief of Operations Validation Date	03/27/20
Year- PMR Cycle	Second period Jan-Dec 2019	Division Chief Validation Date	04/07/20
Last Update	03/19/20	Country Representative Validation Date	04/09/20
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Recovery and Protection of Climate and Biodiversity Services in Brazil's Southea	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	DAMIANI MARTI, OCTAVIO JORGE	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Investment Grants	Country	Brazil
Lending Instrument		Convergence related Operation(s)	
Borrower			

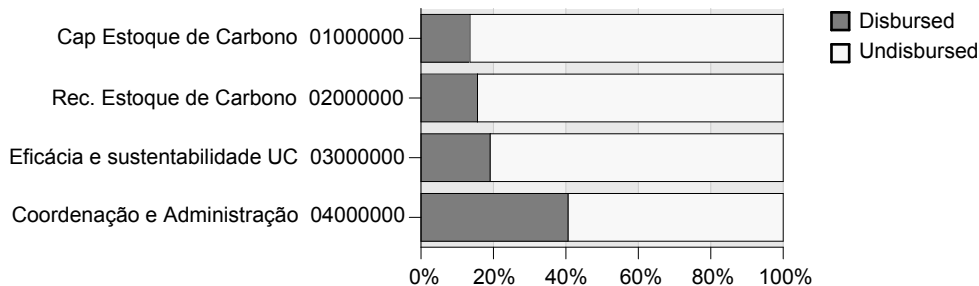
Environmental and Social Safeguards

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	0	0	31,505,960	31,505,960	12,898,725.69	40.94%	18,607,234.31
Aggregated	31,505,960	31,505,960	0	0	31,505,960	31,505,960	12,898,725.69	40.94%	18,607,234.31

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. 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	0.00	2016	P		0.20
					P(a)	0.20	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	80.00	2016	P		74.00
					P(a)	74.00	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	0.00	2016	P	12.54	18.54		58.16
					P(a)	12.54	18.54	58.16	58.16
					A	0.00	11.35		
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 – APA SFX, EE Bananal, PESM Santa Virginia, PESM Itarirú (unit of measure is average for 4 PA)	score	38.00	2016	P	38.00	52.00		64.00
					P(a)	38.00	52.00	64.00	64.00
					A	0.00	63.00		
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	0.00	2016	P	0.00	500.00		3,500.00
					P(a)		500.00	3,000.00	3,500.00
					A	0.00			
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)	0.00	2016	P	0.00	0.00		3,600.00
					P(a)	0.00	0.00	3,600.00	3,600.00

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RESULTS MATRIX

OUTCOMES

1.5	Areas managed with environmentally-sustainable business practices.	Area (Hectares)	0.00	2016	A	0.00			
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	0.00	2016	P	0.00	675.00		3,375.00
					P(a)	0.00	675.00	2,700.00	3,375.00
					A	0.00			
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	
				2019	EOP 2021	2019	EOP 2021
1.1	Model for carbon stock management developed and validated	model	P	0	1	200,000	640,000
			P(a)	0	1	160,000	640,000
			A	0	0	11,324	11,324
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	0	4	590,000	1,225,000
			P(a)	0	1	306,250	1,225,000
			A	0	0	195,165	412,629
1.3	Monitoring and evaluation system developed and validated	system	P	0	1	456,250	1,825,000
			P(a)	0	1	395,589	1,825,000
			A	0	0	43,634	60,545
1.4	Capacity building program implemented	program	P	0	1	99,346	273,364
			P(a)	0	1	244,346	1,138,710
			A	0	0	130,029	331,407

Component Nbr. 2 Component 2 - Products (Outputs)

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2021	2019	EOP 2021
2.1	Contracts for participation in PES schemes signed by producers	contracts	P	574	2,230	1,535,602	7,939,720
			P(a)	474	1,880	4,432,722	12,052,600
			A	560	786	1,448,760	2,454,207
2.2	Area managed by small producers trained though the Program for recovery and enhancement of carbon stocks (MG)	ha	P	0	1,005	1,393,333	3,605,000
			P(a)	0	1,005	1,554,178	3,769,400
			A	0	0	188,560	714,123

Component Nbr. 3 Component 3 - Products (Outputs)

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2021	2019	EOP 2021
3.1	Capacity strengthening program to improve management effectiveness implemented	program	P	0	1	376,334	1,710,000
			P(a)	0	1	436,668	2,150,000
			A	0	0	317,857	979,405
3.2	Small producers operating with certified, trained in sustainable management practices consistent, but not certified and incorporated in sustainable value chains (SVC)	producers	P	0	1,300	250,000	1,300,000
			P(a)	495	1,640	810,480	3,000,000
			A	495	565	783,926	1,123,976
3.3	Contracts for participation in PES scheme signed by producers in buffer zones	Contracts	P	150	500	1,307,500	4,130,000
			P(a)	200	400	1,295,106	4,130,000
			A	145	145	195,210	195,210

Other Cost

	Coordination and administration	P			350,000	1,450,000
		P(a)			449,651	1,355,250
		A			287,359	655,846
	Audits	P			50,000	250,000
		P(a)			90,000	150,000
		A			30,265	30,265
	Evaluations	P			135,000	305,000
		P(a)			35,000	70,000
		A			16,281	16,281

Total Cost

	Total Cost	P			8,006,408	31,505,960
		P(a)			10,209,990	31,505,960
		A			3,648,370	6,985,218

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Small producers operating with certified, trained in sustainable management practices consistent, but not certified and incorporated in sustainable value chains (SVC)	Output replanned according to the planning document sent by the executor	Modify Output	Modify Physical Historical Actual	DLORAYNE	03/16/2020

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories