

PMR Public Report

Operation Number	JA-G1001	Chief of Operations Validation Date	04/19/21
Year- PMR Cycle	Second period Jan-Dec 2020	Division Chief Validation Date	04/29/21
Last Update	04/16/21	Country Representative Validation Date	05/04/21
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	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			

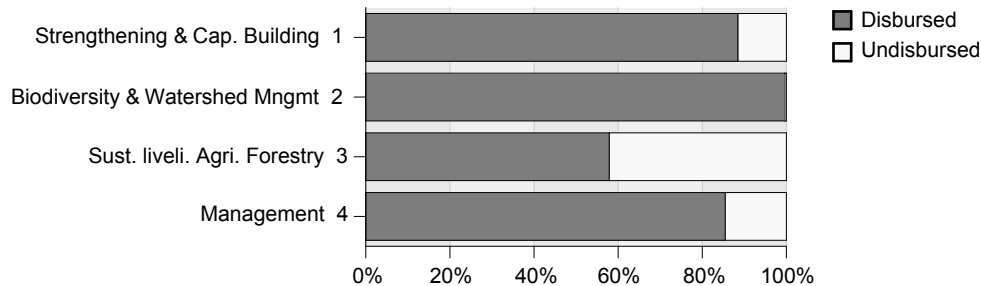
Environmental and Social Safeguards

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	0	3,909,441	8,872,357	0	12,781,798	3,909,441	3,684,822.72	94.25%	224,618.28
Aggregated	0	3,909,441	8,872,357	0	12,781,798	3,909,441	3,684,822.72	94.25%	224,618.28

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

General Development Objectives

General Development Objectives Nbr. 1: Reduced soil erosion and siltation in both watersheds

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.1	Sedimentation in waterways	Gauges	0.00	2013	2020	P	
						A	5.00

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

The General Development
bjective indicator target is
expected to be observed by
the operation's "Fully
Justified" date
inConvergence (CO)

General Development Objectives Nbr. 2: Tons of carbon sequestered

Observation:

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

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

The General Development
bjective indicator target is
expected to be observed by
the operation's "Fully
Justified" date
inConvergence (CO)

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Specific Development Objectives

Specific Development Objectives 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	2020	EOP 2020
1.1	Watersheds covered by development orders that include land cover and soil management (SLM)	Percentage	0.00	2013	P								80.00
					A					0.00		80.00	80.00
Details													
Means of verification: Semi annual reports													
Pro-Gender		No			Pro-Ethnicity			No					

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

Specific Development Objectives Nbr. 2: Functioning pilot Payment for Environmental Services (PES) system

Observation:

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

Indicator		Unit of Measure	Baseline	Baseline Year		2014	2015	2016	2017	2018	2019	2020	EOP 2020
2.2	Contracts signed	Number	0.00	2013	P								200.00
					A					0.00		0.00	0.00
Details													
Means of verification: Semi annual reports. Contracts signed in NEPA archives.													

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Specific Development Objectives

Pro-Gender	No	Pro-Ethnicity	No
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Specific Development Objectives 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	2020	EOP 2020
3.1	Area of land in soil cover and land management (SLM) program	Hectares	0.00	2013	P								1,136.00
					A		0.00		65.20	114.30		1,795.00	1,795.00

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
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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	
				2020	EOP 2020	2020	EOP 2020
1.1	Watershed Management MOU approved	MOU	P		6		5,000
			P(a)	0	6	11,571	25,544.09
			A	0	6	12,088.6	26,061.69
1.2	Socio-physical data gathered	Data set	P		5		134,000
			P(a)	1	3	287,286	459,553.47
			A	1	3	302,800.69	475,068.16
1.3	Monitoring protocols implemented	Protocol	P		2		158,400
			P(a)	1	2	160,618	193,763.18
			A	1	2	14,617.46	47,762.64
1.4	GIS-based decisions support system (DSS) for both watersheds implemented configured and implemented	System	P		1		70,000
			P(a)	1	2	10,000	47,820.18
			A	0	1	197,358.88	235,179.06
1.5	Stakeholders of two WMUs trained in IWRM and biodiversity information management	Persons	P		60		50,000
			P(a)	60	60	0	0
			A	60	60	0	0
1.6	Communication plan and public awareness campaign implemented	Annual campaign	P		4		165,000
			P(a)	0	4	18,512	130,258.59
			A	0	4	18,346.61	130,093.2

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2020	2020	EOP 2020
2.1	Ecological services valued	Studies	P		2		155,500
			P(a)	0	2	82,441	82,441
			A	0	2	0	0
2.2	Payment for Environmental Services (PES) scheme, implemented	scheme	P		6		260,000
			P(a)	0	1	0	603,025
			A	0	1	130,364.21	733,389.21

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2020	2020	EOP 2020
3.1	Extension Program monitored	KAP study	P		3		130,571
			P(a)	0	1	60,099	133,959.2
			A	1	2	47,584.52	121,444.72
3.2	Communities' capacity improved	people	P		225		570,531
			P(a)	0	402	82,344	249,337.98
			A	0	402	527.91	167,521.89
3.3	Agriculture practices improved	Communities	P		6		627,990
			P(a)	0	8	585,632	612,356.63
			A	0	8	437,657.79	464,382.42
3.4	Area replanted through reforestation and agroforestry	Hectares	P		400		1,609,547
			P(a)	0	565.3	58,606	771,114.11
			A	0	565.3	166,345.4	878,853.51

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 4 Program management

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

Component Nbr. 5 Monitoring, evaluation and audit

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2020	EOP 2020	2020	EOP 2020
5.1	Project evaluations	evaluation	P		2		50,000
			P(a)	1	2	50,000	75,280.67
			A	1	2	28,183.06	53,463.73
5.2	Project audits	audit	P		4		40,000
			P(a)	1	5	7,480	23,204.34
			A	0	4	5,168.8	20,893.14

Other Cost

	Program Execution Unit	P				365,000
		P(a)			27,000	310,441.22
		A			37,393.55	320,834.77

Total Cost

	Total Cost	P				4,391,539
		P(a)			1,441,589	3,718,099.66
		A			1,398,437.48	3,674,948.14

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Subtype	Modified By	Entered in the System
Output	Area replanted through reforestation and agroforestry	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	YURIC	03/15/2021
			Modify Physical Historical Actual	YURIC	03/15/2021
	Communities' capacity improved	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	YURIC	03/15/2021
			Modify Financial Historical Actual	YURIC	03/15/2021
			Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	YURIC	03/15/2021
			Modify Physical Historical Actual	YURIC	03/15/2021
	GIS-based decisions support system (DSS) for both watersheds implemented configured and implemented	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	YURIC	03/15/2021
			Modify Physical Historical Actual	YURIC	03/15/2021
	Monitoring protocols implemented	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	YURIC	03/15/2021
			Modify Physical Historical Actual	YURIC	03/15/2021

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Legal aspects and public processes
Others - Dimensions Related to Public Processes/ Actors
Others - Fiduciary Dimensions
Project Monitoring & Evaluation