

4. Logical Framework and progress on outcomes (information in red is to be copied from the DO Tab of the 2010 PIR)

Objective	Indicators	Baseline	Expected Target at the end of the project	Actual level as stated in last PIR	Expected mid year target (to be reported on in the 2011 PIR)	Expected end of year target	Total budget assigned to this outcome (as in ProDoc)	Planned budget for 2011	Total budget disbursed to date
By June 2014, Haiti has put in place an integrated operational and financial framework to ensure long term sustainability of the national PA system. The project will remove the barriers presentend previously by developing the capacities and mechanisms which are required to increase and diversify funding for the NPAS, to ensure that the best use is made of the resources available, and to realize the potential of local communities to participate in PA management. It will also lead to an increase in the area of the national PA estate in order to improve economies of scale and to develop models of income generation, which will incidentally contribute to the ecosystem coverage of the NPAS	1. Area (in ha) in protected areas and number of PA that are legally incorporated into the NPAS.	There are 10 PA in Haiti, covering a total surface of 12,854 ha. But none of them are legally incorporated to the NPAS, which is not officially implemented to date.	At the End of Project, at least the 3 major PA are legally incorporated into the NPAS, covering 10,500 ha, i.e. 86% of surfaces covered by PA in Haiti.	still on baseline	Des sites sont identifiés	Une liste approuvée de sites georeferencés à intégrer dans le SNAP	2 927 273	564 000	0
	2. Level of NPAS operational and management effectiveness, measured through the METT	The METT baseline for the 3 PAs was "Low" (Foret des Pins: 33; Macaya: 32; la Visite: 32) (Less than 45 = Low)	By end of Project: METT scores for the 3 PA of reference will have moved to the medium METT category (45-54= Medium)	still on baseline	Des groupes de travail sont mises en place dans les 3 principales Aps et l'ANAP est lancée	3 groupes de travail sont structurés et fonctionnent en synergie à travers le Haitian Protected Area Working Group intégré comme activité de l'ANAP			
	3. Increase in financial capacity of protected areas system in Haiti, as measured through improvement in the Total Average Score of the 3 components of the UNDP Financial Scorecard as follows:	Total score 6/196 (3%) Score: Baseline Comp. 1 6/78 (3.8%) Comp. 2 0/61 (0%) Comp. 3 1/57 (0%)	Total score 155/196 (79%) Score: Baseline Comp. 1 63/78 (80%) Comp. 2 46/61 (75%) Comp. 3 46/57 (80%)	still on baseline	Les activités socioéconomiques à impacts positifs durables en cours dans les 3 principales Aps sont identifiées	Une liste d'activités en cours et compatibles aux objectifs de conservation de la biodiversité est validée par les acteurs			
	4. Reduction in gap between available funding and management to meet established standards for NPAS and its Pas	Annual needs (a) 1,750,000 Annual income Government recurrent budget 40,000 PA income 180,000 Others sources 50,000 Total (b) 270,000 Executed amount 270,000 Gap (a-b) 1,480,000 % (((a-b)/a) x 100) 84	Annual needs (a) 4,250,000 (optimum) Annual income Government recurrent budget 1,062,500 PA income 1,275,000 Others sources 1,275,000 Total (b) 3,612,500 Executed amount 2,890,000 Gap between needs and executed amount (a-b) 1,360,000 Financial gap as % of total needs(((a-b)/a) x 100) 32	still on baseline	Les besoins de financement pour la gestion des 3 principales Aps sont identifiés	Les coûts idoines aux opérations de gestion de la conservation sont identifiés			

Outcome 1	Indicators	Baseline	Expected Target at the end of the project	Actual level as stated in last PIR	Expected mid year target	Expected end of year target	Total budget assigned to this outcome (as in ProDoc)	Planned budget for 2011	Total budget disbursed to date
Improved PA governance system, backed by policies, regulations and competent institutions, enables more cost efficient use of funds available for PA management	1. Degree of adoption/enforcement of a National PA System Policy, which 1) defines the NPAS and the ANAP; 2) clarifies the roles and responsibilities of the Ministries of Environment and Agriculture and their dependencies, 3) involves local governments and actors.	Currently, there is no official definition of the NPAS, and the ANAP is neither defined nor implemented. The legal and institutional frameworks are not enforced.	By year 2, a NPAS policy has been prepared By Year 3, the policy is approved; By Year 4, the policy is in force.	still on baseline	Identification des besoins pour la mise en oeuvre de l'ANAP	Un plan stratégique et opérationnel pour l'ANAP est élaboré et mis en oeuvre	697 000	122 000	0
	2. Strengthened Governance frameworks for sustainable PA financing, as measured by increased scores in following 9 elements of Component 1 of UNDP Financial scorecard	Comp 1 Baseline / Max Element 1 1/6 Element 2 0/9 Element 3 1/9 Element 4 0/12 Element 5 1/13 Element 6 2/6 Element 7 0/6 Element 8 1/3 Element 9 0/15 Total 6/78	Comp 1 Baseline / Max Element 1 6 / 6 Element 2 6 / 9 Element 3 6 / 9 Element 4 9 / 12 Element 5 11 / 13 Element 6 6 / 6 Element 7 4 / 6 Element 8 3 / 3 Element 9 12 / 15 Total 63 / 78	still on baseline	En conception	Concept pres pour la mise en oeuvre			
	3. Strengthened business planning and other tools for cost-effective management as measured by an increased score in the following 5 elements of Component 2 of UNDP Financial scorecard (Business planning and other tools for cost-effective management):	Comp 2 Baseline / Max Element 1 0/18 Element 2 0/12 Element 3 0/12 Element 4 0/4 Element 5 0/15 Total 0/61	Comp 2 Baseline / Max Element 1 13/18 Element 2 9/12 Element 3 9/12 Element 4 3/4 Element 5 12/15 Total 46/61	still on baseline	Les données produites en références aux Aps sont systématisées	Une base de donnée évolutive et géoréférencée est mise en place sur les Aps			
	4. % of Protected Areas within NPAS with Management Plans, based on NPAS management plans standards	0 % (NPAS management plans standards have not been defined yet).	100% of all PA units within NPAS (3)	still on baseline	En conception	Concept pres pour la mise en oeuvre			
	5. % of PA management costs requirements met through a combination of Government (including local governments) and donor funding		At the end of the project, 85 % of the managements costs are met through a combination of Government (including local governments) and donor funding	still on baseline	En conception	Concept pres pour la mise en oeuvre			

Outcome 2	Indicators	Baseline	Expected Target at the end of the project	Actual level as stated in last PIR	Expected mid year target	Expected end of year target	Total budget assigned to this outcome (as in ProDoc)	Planned budget for 2011	Total budget disbursed to date
Promoted partnerships increases the social, ecological and financial sustainability of PAs	1. Number of PA managed under co-management agreements, between municipalities and PA operators	0 at the beginning of the project	At least 3 major PA are co-managed at the end of the project, covering 10,400 ha (81% of PA estate).	still on baseline	Les acteurs intervenant dans les Aps sont identifiés	Les acteurs intervenants dans les Aps sont mobilisés et un mécanisme de renforcement des capacités techniques identifié	1 008 546	232 500	0
	2. Development of a model for public-private concession agreements (including local actors) for provision of non-essential services and degree of its up-scaling throughout the whole PA system in priority areas for biodiversity conservation.	No pilot experiences of joint work with local stakeholders for the operation of Non-essential Services and PA management;	By Year 3, a model generated based on 1 initial pilot demonstration; By Year 5, the model is replicated through 2 new Agreements in PAs in other Conservation Areas; The model is fully incorporated into official NPAS policies by End of Project.	still on baseline	Une étude sur les possibilités de co-gestion des Aps en Haiti est effectués	Cadre pour la mise en oeuvre de mécanisme de cogestion élaboré et validé			
	3. Number of local management committees implemented	None at the beginning of the project.	At least 3 local management committees implemented by the end of the project.	still on baseline	3 groupes de travail sont mise en place et un document cadre pour le	Les mecanismes de fonctionnement des groupes de travail sont			

Outcome 3	Indicators	Baseline	Expected Target at the end of the project	Actual level as stated in last PIR	Expected mid year target	Expected end of year target	Total budget assigned to this outcome (as in ProDoc)	Planned budget for 2011	Total budget disbursed to date
Diversified PA income sources increase income and reduce vulnerability to funding fluctuations	% of PA budgets nationally coming from sources other than Government recurrent budget	85.2% (in 2009, us\$ 40,000 come from the government, and us\$ 230,000 from other sources. But the NPAS is not operational, and the funds are dedicated only to PA units)	By the end of the project, 50% of PA budgets nationally coming from sources other than Government recurrent budget to PA units)	still on baseline	Les sources de revenus nationales pouvant alimenter la gestion des APS sont identifiées	Les sources de revenus nationales autres que celles du budget national pouvant alimenter la gestion des APS sont identifiées	861 412	128 000	0
	% of essential recurrent costs of 3 major PAs are covered by Government, alternative income sources and PAs' own revenue generation mechanisms	ND Annual needs not defined. Annual income 2008 (us\$) Foret des Pins: nd Macaya: 120,000 La Visite: 150,000	At least 80%	still on baseline	Les problèmes environnementaux son identifiés dans les 3 principales Aps	l'état de dégradation des 3 principales Aps et les besoins de réhabilitation sont évalués			
	Diversification of revenue generation and mobilization of the NPAS and 3 major PAs in Haiti, as measured through improvement in the detailed scores of the 7 elements of the component #3 (Tools and systems for revenue generation and mobilization) of the UNDP Financial Scorecard as follows	Comp 3 Baseline / Max Element 1 0/9 Element 2 1/15 Element 3 0/3 Element 4 0/3 Element 5 0/12 Element 6 0/12 Element 7 0/3 Total 1/57	Comp 3 Baseline / Max Element 1 7/9 Element 2 12 /15 Element 3 3 /3 Element 4 3 /3 Element 5 9/12 Element 6 9/12 Element 7 3 /3 Total 46/57	still on baseline	Les activités socioéconomiques en cours dans les 3 principales Aps sont inventoriées et leurs impacts environnementaux et sociaux sont évalués	Les activités socioéconomiques qui pourraient être utilisées pour améliorer les revenus dans les 3 principales Aps sont identifiées			