

Operation Number: JA-T1169

TCM Cycle: TCM Period 2019
Last Update: 12/6/2019

Results Matrix

Outcomes

Baseline Means of														
Indicators	Flags*	Unit of Measure	Baseline	Year	verification		2019	2020	2021	2022	2023	2024	2025	EOP
1.1 Increased mangrove cover	•					Р	0.00	10.00	100.00	500.00	990.00	0.00	0.00	1,600.00
		Area (Hectares)	0.00	2019	Report	P(a)	0.00	10.00	100.00	500.00	900.00	0.00	0.00	1,600.00
	RF-C					Α	0.00							1,600.00
1.2 Number of private sector participants involved in						Р	0.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00
mangrove restoration	#	#	0.00	2019	Project report	P(a)	0.00	4.00	0.00	0.00	0.00	0.00	0.00	4.00
					'	Α	0.00							



Outputs: Annual Physical and Financial Progress

1 Site characteristics and imp	act analysis.								PI	hysical F	rogress	3				
Outputs	Output Description	Unit of Measure	Baseline	Baseline Year	Means of verification		2019	2020	2021	2022	2023	2024	2025	EOP		2019
1.1 Feasibility study completed	Assessment of site characteristics and impact analysis	Studies (#)	С	2019	Project report	Р	0	1	0	0	0	0	0	1	Р	0
	input dialysis						0	1	0	0	0	0	0	1	P(a)	0
						Α	0							0	Α	0
1.2 Environmental impact assessment completed	Analysis of the impacts of the restoration	Assessments (#)	C	2020	Assessment reports	P	0	3	0	0	0	0	0	3	Р	0
activitie	activities on the accosystem					P(a)	0	3	0	0	0	0	0	3	P(a)	0
						Α	0							0	Α	0
2 Formulation and implement	ation of actions and me	asures to restore 1,	600 ha of mangr	oves					PI	hysical F	rogress	;				
Outputs	Output Description	Unit of Measure	Baseline	Baseline Year	Means of verification		2019	2020	2021	2022	2023	2024	2025	EOP		2019
2.1 Action plans designed	Formulation of action plans for restoration	Action Plans (#)	C	2020	Project report	Р	0	2	0	0	0	0	0	2	P	0
						P(a)	0	2	0	0	0	0	0	2	P(a)	0
						Α	0							0	Α	0
2.2 Action plans implemented	Implementation of restoration plans for degraded areas	Action Plans (#)	C	2020	Project report	Р	0	1	1	0	0	0	0	2	Р	0

						P(a)	0	1	1	0	0	0	0		2	P(a)	0
						Α	0								0	A	0
2.3 Training workshops delivered	Training workshops for private sector actors	Workshops (#)				Р	0	1	1	1	1	0	0		4	Р	0
delivered	involved in mangrove conservation					P(a)	0	1	1	1	1	0	0		4	P(a)	0
								'	'	'	·	J	· ·				
3 Development of a sustainab	le charcoal production r	program				Α	0		DI	nucioal F	Progress				0	Α	0
Outputs	Output Description	Unit of Measure	Baseline	Baseline	Means of		2019	2020	2021	-	2023		2025	EOP			2019
3.1 Awareness raising	Stakeholder/community			Year 2020	verification Project report	Р	2019	2020	2021			0	2023		1	Р	2019
campaigns designed/implemented	engagement in sustainability program					•				0	0	· ·			-	-	0
	on mangrove restoration					P(a)	0	1	0	0	0	0	0		1	P(a)	0
						Α	0								0	A	0
3.2 Action plans designed	Development of a sustainable charcoal	Action Plans (#)	(2020	Project report	Р	0	0	1	0	0	0	0		1	Р	0
	production plan																
						P(a)	0	0	1	0	0	0	0		1	P(a)	0
						Α	0								0	Α	0
4 Management and monitorin	g of restoration program								Pi	nysical F	rogress						
Outputs	Output Description	Unit of Measure	Baseline	Baseline Year	Means of verification		2019	2020	2021	2022	2023	2024	2025	EOP			2019
4.1 Monitoring and Evaluation	Development of M&E	Unit of Measure Plans (#)		Year	Means of verification Project report	Р	2019	2020	2021	2022			2025		1	P	2019 0
				Year	verification		0	0	2021	0	0	2024	0		1		0
4.1 Monitoring and Evaluation	Development of M&E			Year	verification	P P(a)			2021		0	2024			1	P P(a)	
4.1 Monitoring and Evaluation	Development of M&E			Year	verification		0	0	2021	0	0	2024	0		1 1 0		0
4.1 Monitoring and Evaluation	Development of M&E		C	Year 2020	verification	P(a)	0	0	2021	0	0	0 0	0		1 0 1	P(a)	0
4.1 Monitoring and Evaluation Plan developed 4.2 Diagnostics and	Development of M&E plan Analysis of improvement of economic value of	Plans (#)	C	Year 2020	verification Project report	P(a) A P	0 0 0	0	2021	0	0	0 0	0		1 0 1	P(a) A P	0 0 0
4.1 Monitoring and Evaluation Plan developed 4.2 Diagnostics and	Development of M&E plan Analysis of improvement of	Plans (#)	C	Year 2020	verification Project report	P(a)	0 0	0	2021	0	0	0 0	0		1 0 1 1	P(a)	0
4.1 Monitoring and Evaluation Plan developed 4.2 Diagnostics and	Development of M&E plan Analysis of improvement of economic value of	Plans (#)	C	Year 2020	verification Project report	P(a) A P	0 0 0	0	2021	0	0	0 0	0		1 1 0 1 1	P(a) A P	0 0 0
4.1 Monitoring and Evaluation Plan developed 4.2 Diagnostics and	Development of M&E plan Analysis of improvement of economic value of rehabilitated areas	Plans (#)	C	Year 2020	verification Project report Assessment reports	P(a) A P P(a)	0 0 0 0	0	2021	0 0 0	0	0 0	0		1	P(a) A P	0 0 0 0
4.1 Monitoring and Evaluation Plan developed 4.2 Diagnostics and assessments completed 5 Knowledge dissemination a Outputs	Analysis of improvement of economic value of rehabilitated areas Output Description	Plans (#) Diagnostics (#) Unit of Measure	Baseline	Year 2020 2020 3 2020	verification Project report Assessment reports Means of verification	P(a) A P P(a) A	0 0 0 0	0	2021	0 0 0 0 nysical F	0 0 0	0 0	0		1	P(a) A P	0 0 0 0
4.1 Monitoring and Evaluation Plan developed 4.2 Diagnostics and assessments completed 5 Knowledge dissemination a	Analysis of improvement of economic value of rehabilitated areas	Plans (#) Diagnostics (#) Unit of Measure	Baseline	Year 2020 2020 3 2020	verification Project report Assessment reports Means of	P(a) A P P(a) A	0 0 0 0 0	0 0 0	2021 1 1 0 0 Pt 2021	0 0 0 0 0 0 0 2022	0 0 0 0 Progress 2023	0 0	0	EOP	1	P(a) A P	0 0 0 0 0
4.1 Monitoring and Evaluation Plan developed 4.2 Diagnostics and assessments completed 5 Knowledge dissemination a Outputs	Analysis of improvement of economic value of rehabilitated areas Output Description Technical and research	Plans (#) Diagnostics (#) Unit of Measure	Baseline	Year 2020 2020 3 2020	verification Project report Assessment reports Means of verification	P(a) A P P(a) A	0 0 0 0 0 2019	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 1 1 0 0 Pi 2021	0 0 0 0 nysical F 2022	0 0 0 0 Progress 2023	0 0	2025	EOP	1 1 0	P(a) A P P(a) A	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
4.1 Monitoring and Evaluation Plan developed 4.2 Diagnostics and assessments completed 5 Knowledge dissemination a Outputs	Analysis of improvement of economic value of rehabilitated areas Output Description Technical and research	Plans (#) Diagnostics (#) Unit of Measure	Baseline	Year 2020 2020 3 2020	verification Project report Assessment reports Means of verification	P(a) A P P(a) A	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	000000000000000000000000000000000000000	2021 1 1 0 0 Pi 2021	0 0 0 0 0 0 0 2022	0 0 0 0 Progress 2023	0 0	000000000000000000000000000000000000000	EOP	1 0 4	P(a) A P P(a)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

5.2 Individuals Trained	Persons trained from surrounding	Individuals (#)	0	2020	Project report	Р	0	5	30	20	20	0	0	75	Р	0
	communities on mangrove ecosystems and ecosystem services: 50% are to be					P(a)	0	5	30	20	20	0	0	75	P(a)	0
	women					Α	0							0	Α	0
5.3 Virtual platforms designed	Knowledge platform developed for the	Platforms (#)	0	2020	Project report	Р	0	0) () 1	O	0	0	1	Р	0
	dissemination and sharing of the results of the project					P(a)	0	0) () 1	C	0	0	1	P(a)	0
						Α	0							0	Α	0
5.4 Workshops organized	Workshops/seminars/co nferences undertaken to		0	2020	Project report	Р	0	0	1	1	1	1	1	5	Р	0
	showcase project and results of interventions					P(a)	0	0) 1	1	1	1	1	5	P(a)	0
						Α	0							0	Α	0

Other Cost

Project Implementation Unit (consultants for accounting, procurement, wetlands, audits and evaluations)

	2019
P	
P(a)	
Α	

	2019
P	
P(a)	
Α	

Total Cost		
CRF Indicator	Standard Output Indicator	

Financial Progress	
2021 2022 2023 2024 2025 EOP Theme Fo	Fund Flags
Ecosystem	220
0 0 0 0 0 Conservation	1
0	
Ecosystem	
0 0 0 0 0 70000 Conservation	1
0	
Financial Progress	
2021 2022 2023 2024 2025 EOP Theme Fi	Fund Flags
Ecosystem	523
0 0 0 0 0 80000 Conservation	1
0	
640000 475000 0 0 1205000 Biodiversity and Ecosystem Conservation	220

			1	1205000	0	0	0	475000	640000	90000
				1203000	J			473000	040000	90000
		DI II	Biodiversity and	0						
~		BLU	Ecosystem	25000	0	0	5000	5000	5000	10000
			Conservation	25000	0	0	5000	5000	5000	10000
				0						
								Financial Pro		
	Flags	Fund	Theme Diadiversity and	EOP	2025	2024	2023	2022	2021	2020
~		BLU	Biodiversity and Ecosystem	75000	0	0	0	35000	20000	20000
			Conservation	75000	0	0	0	35000	20000	20000
				0						
*		BLU	Biodiversity and Ecosystem	175000	0	0	0	0	75000	100000
			Conservation	175000	0	0	0	0	75000	100000
				0						
				0			ogress	Financial Pro		
	Flags	Fund	Theme	EOP	2025	2024	ogress 2023	Financial Pro	2021	2020
•	Flags	Fund BLU	Biodiversity and		2025	2024			2021	2020
	Flags			EOP			2023	2022		
	Flags		Biodiversity and Ecosystem Conservation	EOP 300000	40000	40000	2023	2022 40000	80000	0
	Flags		Biodiversity and Ecosystem Conservation	EOP 300000 300000	40000	40000	2023	2022 40000	80000	0
۲	Flags	BLU	Biodiversity and Ecosystem Conservation	EOP 300000 300000	40000	40000	2023 100000 100000	2022 40000 40000	80000	0
۲	Flags	BLU	Biodiversity and Ecosystem Conservation Biodiversity and Ecosystem	EOP 300000 300000 0 75000	40000	40000	2023 100000 100000	40000 40000 0	80000 80000 0	75000
•		BLU	Biodiversity and Ecosystem Conservation Biodiversity and Ecosystem Conservation	EOP 300000 300000 0 75000	40000	40000	2023 100000 100000 0	40000 40000 0	80000 80000 0	75000
•	Flags	BLU	Biodiversity and Ecosystem Conservation Biodiversity and Ecosystem Conservation	EOP 300000 300000 0 75000	40000	40000	2023 100000 100000 0	2022 40000 40000 0	80000 80000 0	75000
•		BLU	Biodiversity and Ecosystem Conservation Biodiversity and Ecosystem Conservation	EOP 300000 300000 0 75000 75000	40000 40000 0	40000 40000 0	2023 100000 100000 0 0	2022 40000 40000 0	80000 80000 0	75000 75000
*		BLU	Biodiversity and Ecosystem Conservation Biodiversity and Ecosystem Conservation Theme Biodiversity and	EOP 300000 300000 0 75000 0 EOP	40000 40000 0 0	40000 40000 0 0	2023 100000 100000 0 0 ogress 2023	2022 40000 40000 0 Financial Pro 2022	80000 80000 0 0	75000 75000 75000

0	10000	10000	10000	0	0	30000
0	10000	10000	10000	0	0	30000
						0
0	0	10000	0	0	0	10000
0	0	10000	0	0	0	10000
						0
0	10000	0	10000	10000	0	30000
0	10000	0	10000	10000	0	30000
						0

Biodiversity and Ecosystem Conservation	BLU	۲
Biodiversity and Ecosystem Conservation	BLU	*
Biodiversity and Ecosystem Conservation	BLU	

2020	2021	2022	2023	2024	2025	Cost
\$60,000.00	\$45,000.00	\$70,000.00	\$40,000.00	\$40,000.00	\$70,000.00	\$325,000.00
\$60,000.00	\$45,000.00	\$70,000.00	\$40,000.00	\$40,000.00	\$70,000.00	\$325,000.00

2020	2021	2022	2023	2024	2025	Total Cost
\$535,000.00	\$885,000.00	\$655,000.00	\$165,000.00	\$90,000.00	\$120,000.00	\$2,450,000.00
\$535,000.00	\$885,000.00	\$655,000.00	\$165,000.00	\$90,000.00	\$120,000.00	\$2,450,000.00