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Investing in rural people

Report to the President
Proposed additional financing to
the Republic of Djibouti for the
Soil and Water Management Programme
(PROGRES)

Project ID: 2000000732

Note to Executive Board representatives

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Abbreviations and acronyms

AF	Adaptation Fund
AWPB	Annual Work Plan and Budget
BCR	Benefit Cost Ratio
CGEP	Water Point and Pasture Management Committee
CPL	Local Steering Committee
DA	Designated Account
ECG	Environment, Climate, Gender and Social Inclusion Division
EIRR	Economic Internal Rate of Return
IGA	Income Generating Activities
MAEPE-RH	Ministry of Agriculture, Water, Fisheries and Livestock, in charge of Hydraulic Resources
M&E	Monitoring & evaluation
NEN	Near East, North Africa and Europe Division
NPV	Net Present Value
OCC	Opportunity Cost of Capital
PMU	Programme Management Unit
PRODERMO	Rural Community Development and Water Mobilization Project
PROGRES	Soil and Water Management Programme
PROLUC	Projet de Réponse d'Urgence de Lutte contre le Criquet
PROMES-GDT	Programme for the Mobilization of Surface Water and Sustainable Land Management
PSC	Programme Steering Committee
SAHP	Water and Rangeland Management Plan
SWC	Soil and Water Conservation
WFP	World Food Programme

Financing summary

Initiating institution:	IFAD
Borrower/recipient:	Republic of Djibouti
Executing agency:	Ministry of Agriculture, Water, Fisheries and Livestock, in charge of Hydraulic Resources – MAEPE-RH
Total original programme cost:	US\$17.05 million
Total revised programme cost:	US\$18.04 million
Amount of original IFAD loan:	US\$5.77 million
Amount of original IFAD grant:	US\$0.3 million
Original Cofinanciers:	World Food Programme (WFP)
Amount of original cofinancing:	US\$1.7 million (estimate) from WFP, Food for Work
Terms of cofinancing:	Grant
Borrower/recipient original contribution:	US\$2.52 million
Beneficiaries' original contribution:	US\$0.70 million
Original Financing gap:	US\$6.1 million
Terms of original IFAD financing:	Blend: Maturity period of 25 years, including a grace period of 5 years, with interest at a fixed rate of interest of 1.25 per cent and a service charge of 0.75 per cent per annum
Amount of first additional financing	US\$0.09 million PROLUC financed by International Bank for Reconstruction and Development (IBRD) US\$2.33 million from the Adaptation Fund US\$ 2.21 million from first IFAD additional loan US\$ 0.76 million from Borrower additional contribution US\$ 0.14 million from Beneficiaries' additional contribution
Amount of second additional IFAD loan:	US\$1.52 million
Terms of additional IFAD financing:	Highly concessional: Maturity period of 40 years, including a grace period of 10 years with no interest rate and a fixed service charge as determined by the Fund at the date of approval of the Loan
Cooperating institution:	IFAD

Recommendation for approval

According to the delegation of authority procedure approved by the Executive Board at its 126th session and detailed in document EB 2019/126/R.48/Rev.2 the President is invited to approve the recommendation contained in paragraph 48.

I. Background and programme description

A. Background

1. The Soil and Water Management Programme (PROGRES) was approved by the Executive Board (EB 2016/LOT/P.9) in September 2016. The Financing Agreement for the programme was signed on 23 January 2017 and ratified on 8 June 2017, which corresponds to the date of entry into force. The original duration of the programme was seven years; the original programme completion date was 30 June 2024, and the closing date was 31 December 2024. The mid-term review is planned in March 2022.
2. The financing plan at design was as follows: (i) IFAD loan of US\$5.77 million on blend terms and an IFAD grant of US\$0.3 million; (ii) WFP, with a contribution of food estimated at US\$1.7 million; (iii) the Government of Djibouti, with an estimated contribution of about US\$2.52 million; (iv) the beneficiaries, with a contribution valued at US\$0.7 million; and (v) a US\$6.1 million financing gap for cofinancing.
3. The Environment, Climate, Gender and Social Inclusion Division (ECG) and the Near East, North Africa and Europe Division (NEN), in collaboration with the Government of Djibouti, prepared a funding proposal (titled PROGIRES) that was approved by the Adaptation Fund (AF) Board in July 2021. PROGIRES will provide an amount of US\$2.33 million in supplementary financing to PROGRES, contributing significantly to meet the financing gap. In addition, the President approved a US\$2.21 million additional loan in August 2021.
4. Despite the mobilization of these financial resources, there remained a financing gap of US\$1.56 million. IFAD and the Government of Djibouti agreed to downsize the programme based on available resources and to cancel the residual financing gap. To do so, IFAD and the Government of Djibouti agreed to reduce the physical targets for certain types of water infrastructure (agropastoral wells and weirs) and reduce the implementation period from seven to six years. After the President approval of the first IFAD additional financing to PROGRES, the completion date of the programme was revised to 30 June 2023 and the closing date to 31 December 2023.
5. Following a reallocation of the IFAD11 performance-based allocation system, an additional US\$1.52 million was made available to Djibouti to allocate a second additional loan to PROGRES in order to bridge the residual financing gap, allow the programme to meet the physical targets set at design for water infrastructure and reinstate the original programme duration of seven years.

B. Original programme description

6. The overall objective of PROGRES is to contribute to sustainably improve living conditions and reduce poverty among rural communities in the programme area. This will be achieved through improving rural households' access to water and local resources, and resilience to climate change. The original design of the programme as approved by the Executive Board in September 2016 remains unchanged and is described below.

II. Rationale for additional financing

A. Rationale

7. The PROGRES exceeded its mid-term targets and its effectiveness and performance were both rated satisfactory by the supervision missions during 2018-2020. Main results achieved by December 2020 include: (i) PROGRES achieved 100 per cent of the mid-term target for the formation of local steering committees (CPL) and water point and pasture management committees (CGEPs), and all are functional. The water and rangeland management plans (SAHP) for all 13 rangelands targeted were formulated and are updated periodically; (ii) the filling of the cisterns and excavations built is so effective that the programme surpassed the mid-term targets for volume of water mobilized (169 per cent). It is estimated that 80 per cent of water mobilized is available for at least four months and this has reduced significantly the time to fetch water for 82 per cent of the households (almost 200 per cent mid-term target); (iii) the rangeland area regenerated and sustainably managed surpassed the mid-term target (127 per cent) and the productivity of improved rangelands is 50 per cent higher than the mid-term target; (iv) the programme is on target with its support to the creation of Income Generating Activities (IGA) and training of women and men, and more is required to ensure viability of these micro-enterprises; and (v) chronic malnutrition was reduced significantly thanks to the work of the mother counsellors, and the percentage of women reporting minimum diet diversity (52 per cent) more than doubled compared to the mid-term target (23 per cent).
8. Given the continued relevance and performance of the programme, IFAD is proposing a second additional loan to cover the residual financing gap (see paragraph 4 above). In response, the Government submitted a formal request on 15 November 2021 for the allocation of the second additional loan from IFAD.

Special aspects relating to IFAD's corporate mainstreaming priorities

9. **Gender.** In the nomadic pastoralist communities targeted by the programme, the distribution of daily tasks largely reflects subordinate role of women and their caregiving functions. The main tasks performed by women and girls are fetching water and collecting firewood, caring for small livestock, domestic chores and childcare. Men and young people, on the other hand, are responsible for fetching water over long distances requiring the use of camels, caring for large livestock, and going on transhumance. Women are more vulnerable to poverty because of their unequal access to education, economic opportunities, property ownership, and credit. Sixty per cent of women are illiterate and only 19 per cent of women are employed. The programme promotes a gender mainstreaming approach.
10. **Youth.** Various studies report that the young participate little in the country's economy due to a very high unemployment rate. About 38.5 per cent of the population is under 15 years of age and almost 73.5 per cent are under 35 years of age. Youth unemployment is much higher (71.9 per cent) than the overall unemployment rate. The programme is not youth sensitive, but is offering training and employment opportunities for youth through infrastructure works.
11. **Nutrition.** In 2021, Djibouti ranked 99th out of 116 countries on the Global Hunger Index (GHI Report, 2021) with a score of 27.4. UNICEF surveys have shown that acute and chronic malnutrition, as well as underweight children under five, are above critical thresholds, even exceeding the emergency threshold of 15 per cent, in almost all regions, including Djibouti City. Nationally, there are very high rates of underweight (26.6 per cent), chronic malnutrition (29.7 per cent) and global acute malnutrition (17.8 per cent) among children under five. The programme includes nutrition activities.
12. **Climate.** Climate forecasts suggest the following trends by 2050: (i) an increase in average temperatures ranging between 0.6 and 2.4°C, which is significant even in the low end of the range of uncertainty, given the baseline aridity and high

temperatures; (ii) an increasingly erratic rainfall regime, featuring a higher frequency of extreme events such as extended drought periods and torrential rainfalls; (iii) a rise in sea level ranging between 8 and 39 cm, with a multi-model average prediction of +20 cm, aggravating the phenomenon of salt water intrusion into coastal aquifers. These developments are expected to increase erosion problems (both coastal and inland), degradation of vegetation cover, degradation of water quality and availability, and increase water requirements. The key natural resource management issues are: (i) access to water for people, animals and pastures/cropland; (ii) restoration of biomass and soil fertility; (iii) better distribution of animal load on pastures; (iv) prevention of excessive erosion and retention of runoff water.

13. **COVID-19 pandemic.** As of 21 October 2021, there have been 13,493 confirmed cases of COVID-19 with 186 deaths, reported to World Health Organization, and a total of 55,882 vaccine doses have been administered. Women and children have been disproportionately affected by COVID-19. The COVID-19 pandemic mainly affected the training activities that PROGRES planned in 2020. The programme management unit (PMU) of PROGRES successfully implemented the first Rural Poor Stimulus Facility (RPSF) project, which provided agri-inputs to 950 poor households to secure nutrition and livelihoods. The rapid assessment of RPSF 1 shows that the beneficiaries who lost their assets as a result of COVID-19 pandemic were able to recover their pre-pandemic production level thanks to RPSF 1 interventions. IFAD approved a second RPSF proposal, which extends the provision of agri-inputs to 1,050 households and which implementation is due to complete on 31 December 2021. In the remaining project period, PROGRES will be assisting the RPSF beneficiaries with access to water, fodder and income generating activities.

B. Description of geographical area and target groups

14. There is no change in the target area, target groups and number of households reached. PROGRES will continue to operate in the regions of Arta, Dikhil and Tadjourah, covering a total of 13 rangelands used for transhumance. The beneficiaries are all households having their base camps in localities within these rangelands and living under extremely precarious and climate-vulnerable conditions. The number of direct beneficiaries is 11,075 households as per original design estimates, or 68 per cent of the population in the targeted rangelands. As of end 2020, the programme has reached 8,158 households (74 per cent target), and 31 per cent households reached are headed by women.
15. **The target group** is composed of all households based in the localities situated in the programme area. With regard to social targeting, even if there are differences in the level of poverty in terms of the size and nature of the livestock owned, all of these households live in extremely precarious conditions and are vulnerable to climatic hazards. The risk of elite capture of programme benefits is very limited due to the strong tradition of mutual aid that persists between households with more resources (e.g., pack animals) or wealth, and those in highly vulnerable situations.

C. Components, outcomes and activities

16. The programme is structured around two technical components: (i) Hydraulic and environmental improvements; (ii) Improving rural incomes and services; and (iii) a third component on Coordination and monitoring & evaluation. The expected outcomes are: (i) rural communities are better able to plan, develop and manage natural resources; (ii) water is better mobilized; (iii) rangeland plant cover is preserved and densified; (iv) rural activities are diversified and generate additional income; and (v) improvements are made in hygiene practices and diversification of diets. The programme description remains as initially designed.

17. **Component 1. Water and environmental improvements.** This component operates in transhumance rangelands managed by communities according to well established traditional rules and has three subcomponents.
18. **Subcomponent 1.1. Capacity-building in local planning and management.** Activities are unchanged but the allocation is increased for the training by MAEPE-RH of: (i) CPL responsible for implementing and monitoring SAHPs; and (ii) CGEPs responsible for ensuring that each hydraulic structure and rangeland improvement as well as small-scale agricultural scheme is operated and maintained properly.
19. **Subcomponent 1.2. Mobilization of water.** With the second additional financing, the physical targets for agro-pastoral wells and weirs have been reinstated to 13 and 12 respectively (see annex 1 logframe). Thanks to the second additional loan, additional funds are allocated to the third borewell to cover increase in drilling costs and provision of spare parts.
20. **Subcomponent 1.3. Regeneration and densification of plant cover.** Activities are unchanged and the programme focuses on resting and regenerating plant cover through direct seeding of local species, introduction of assisted natural regeneration techniques, revegetation of excavation reservoirs. PROGRES has installed 10 meteorological stations in the programme area supported by a geographical information system and is set to install 20 others during the remaining period.
21. **Component 2. Improving rural incomes and services.** This component aims to diversify the incomes of rural households and improve hygiene, nutrition and health conditions for the targeted populations. It is structured in two subcomponents.
22. **Subcomponent 2.1 Improving and diversifying incomes.** PROGRES provides support for the economic valorization of livestock through: a study of the market opportunities of the livestock sector; awareness-raising sessions aimed at identifying the "negative" points related to the overstocking of livestock; and support for the commercialization of products. The programme also supports value-added basket-making and other income-generating activities for women, through training in improved basket-making techniques and support for improved inputs, as well as the creation of fodder gardens for income generation. While the total number of income generating activities remains unchanged, the allocation for animal husbandry activities is increased thanks to the second IFAD additional loan to improve smallholders' access to veterinary drugs and fodder crops, and to equip 60 community animal health workers with paraveterinary kits.
23. **Subcomponent 2.2. Access to essential basic services.** PROGRES works with mother counsellors to raise awareness and encourage good practices in nutrition, health and hygiene; as well as promote home gardens. It also supports literacy training for men and women. Under the second IFAD additional loan, the budget allocation for literacy training and nutrition is increased to cover a 50% increase in number of persons benefiting from support in literacy and nutrition.
24. **Component 3. Coordination and Monitoring & Evaluation.** The technical and administrative coordination, planning and M&E of activities, and resource management are under the responsibility of a PMU, placed under the technical oversight of MAEPE-RH. The PMU has administrative and financial autonomy. The second additional loan covers the capacity building of Ministry's staff, increase in cost of fuel and vehicle maintenance, and the operation of the PMU for a seventh year.

D. Costs, benefits and financing

Programme costs

25. The total cost of the second additional financing over the remaining period of the programme is US\$1.52 million. Component 1 (water and environmental developments) represents nearly US\$0.87 million i.e., 57 per cent of the total cost of the programme. Component 2 (improvement of incomes and services in rural areas) represents US\$0.37 million or 24 per cent of the total cost. Component 3 (programme coordination and management) is US\$0.28 million or 18 per cent of the total cost. Table 1 presents the original, first and second additional financing, while table 2 presents the second additional financing by component and financier. Table 3 presents it by expenditure category and financier. Table 4 presents it by year. With the second additional financing, the total project costs will exceed the original financing by nearly US\$1 million, reflecting increased Government and beneficiary contributions to absorb cost-over-runs in works, equipment and operating costs.

Table 1
Original and additional financing summary
(Thousands of United States dollars)

	Original financing*	First Additional financing	Second Additional financing	Total
IFAD loan	5 773	2 210	1 520	9 503
IFAD grant	300	-	-	300
Other cofinanciers (WFP, PROLUC & AF)	1 688	2 426	-	4 114
Beneficiaries**	702	137	-	839
Borrower/recipient**	2 524	758	-	3 282
Financial gap	6 060	-	-	-
Total	17 047	5 531	1 520	18 038

* See tables 1 and 2 in document EB 2016/LOT/P.9 for detailed breakdown.

Table 2
Additional financing: programme costs by component and financier
(Thousands of United States dollars)

	Government		Second IFAD Loan		Beneficiaries		Total
	Amount	%	Amount	%	Amount	%	
Component 1. Water and environmental improvements							
Capacity building in local planning and management			100	100			100
Mobilization of water			768	100			768
Regeneration & densification of plant cover							
Subtotal			868	100			868
Component 2. Improving rural incomes and services							
Improving and diversifying incomes			367	100			367
Access to essential basic services							
Subtotal			367	100			367
Component 3. Coordination and M&E							
Coordination			285	100			285
M&E and Knowledge management							
Subtotal			285	100			285
Total			1 520	100			1 520

Table 3
Additional financing: programme costs by expenditure category and financier
(Thousands of United States dollars)

	Government		Second IFAD loan		Beneficiaries		Total
	Amount	%	Amount	%	Amount	%	Amount
Investment Costs							
Civil engineering			687	100			687
Equipment and supplies			459	100			459
Transportation equipment							
Training and studies			56	100			56
International technical assistance			101	100			101
National technical assistance							
Unskilled labour							
Total Investment Costs			1 303	100			1 303
Recurrent Costs							
Salaries and benefits			51	100			51
Operation and maintenance			166	100			166
Total Recurrent Costs			217	100			217
Total Programme Costs			1 520	100			1 520

Table 4
Programme costs by component and programme year (PY)
(Thousands of United States dollars)

	2022	2023	2024	Total
Component 1. Water and environmental improvements				
Capacity building in local planning and management		50	50	100
Mobilization of water	460	201	108	768
Regeneration & densification of plant cover				
Subtotal	460	251	158	868
Component 2. Improving rural incomes and services				
Improving and diversifying incomes	46	226	95	367
Access to essential basic services				
Subtotal	46	226	95	367
Component 3. Coordination and M&E				
Coordination	89	101	96	285
M&E and Knowledge Management				
Subtotal	89	101	96	285
Total	594	577	349	1 520

Financing and cofinancing strategy and plan

26. The total cost of the second additional financing of the PROGRES is US\$1.52 million composed of a second additional loan from IFAD.

Disbursement

27. The current Designated Account (DA) for the original and first additional loan will be used to receive funds from the second additional IFAD loan. The financing will flow from the DA to the respective operating account opened by the programme in Djibouti francs at BCIMR (Bank for Commerce and Industry - Red Sea) managed by

the PMU. To track the income and expenditures/transactions and enable accurate reconciliation of the designated and programme accounts, separate ledgers will be set up and maintained for receipts and expenditures from each financing instrument separately.

Summary of benefits and economic analysis

28. **Benefits and Beneficiaries.** No new economic and financial analysis was carried out. The economic and financial analysis performed at design still applies and shows an economic rate of return of 14.8 per cent with a discount rate of 10 per cent equivalent to the opportunity cost of capital.
29. **Sensitivity Analysis.** The sensitivity analysis performed at design shows a robust project. In the present case, the total financing of the project records a 5 per cent increase of costs compared to the design, leading to approximately 13 per cent economic rate of return which confirms the continued economic viability of the project.

Exit strategy and sustainability

30. The sustainability of PROGRES interventions will be enabled by the following factors: (i) with the programme period re-instated to seven years, there is sufficient time to handhold the community groups and ensure they are linked to the CPLs whose capacity has been built since programme start-up and are fully operational; (ii) robust inter-departmental collaboration in MAEPE-RH leading to mainstreaming of procedures for capacity building of community groups and maintenance of water infrastructure (elaborated and fine-tuned since PROMES-GDT), and building technical departments' capacity in the domain; (iii) collaboration with the Integrated Water Resources Management Project, which has been designed in 2020 to mainstream PROGRES successes within MAEPE-RH¹; and (iv) stronger emphasis on support to entrepreneurs.

¹ Currently, PROGRES is: 1) supporting PGIRE carry out the situational analysis in the project area; 2) being a learning site for PGIRE staff to familiarize themselves with the integrated management of water and rangelands; 3) sharing roster of experts with PGIRE for the implementation of technical assistance; 4) sharing the M&E system in place so PGIRE can replicate it; and 5) sharing the technical specifications of water infrastructure.

III. Risk management

A. Risks and mitigation measures

31. The major programme risks and mitigation measures include the following:

<i>Risk</i>	<i>Description</i>	<i>Mitigation Measure</i>
National Context	Substantial to Moderate. Non-transparency in the management of programme funding. Vulnerability to shocks namely COVID pandemic	<ul style="list-style-type: none"> Robust internal and external audit. IFAD application of zero-tolerance towards corruption Strengthening adaptive capacities of HH to shocks and delivery of support through RPSF.
Sectoral strategies and policies	Moderate to Low. Weak community engagement in policy development	<ul style="list-style-type: none"> Support deconcentration of the services of MAEPE-RH so they are more responsive to community needs Capacity building of community organizations and their official registration Policy formulation around pastoralism in a manner that is inclusive of all stakeholders
Environment and Climate	Substantial to Moderate. Erosion, deterioration of vegetation cover, salt intrusion in aquifer, frequent climatic shocks (drought and flooding)	<ul style="list-style-type: none"> Support to integrated and participatory management of water and rangelands Support to soil and water conservation Support to rangeland productivity restoration Livelihood diversification
Institutional capacity	Substantial to Moderate. Programme staff may not have required technical competency and complex inter-departmental coordination within MAEPE-RH	<ul style="list-style-type: none"> Programme approach is well tested Experienced PMU is in place and competent staff hired Well established inter-departmental collaboration for design and supervision of hydraulic works Effective partnership with development partners
Financial management	Low risk. Absence of an updated procedures and the financial manual	<ul style="list-style-type: none"> Updating the existing financial manual Supervision mission from 2018 to 2020 rated the financial management of the programme as satisfactory
Procurement	Moderate to Low. Inadequate grievance mechanism, weaknesses in implementation capacity	<ul style="list-style-type: none"> Grievances portal developed by the programme Staff capacity built-up through training Implementation support on procurement to improve national shopping for goods, hiring of consultants and contract management
Environmental, social and climatic impact	Moderate to Low. Loss of biodiversity and ecosystem services, increased vulnerability of rural poor, child labour and exploitative work conditions.	<ul style="list-style-type: none"> Programme promotes an integrated water and range management approach that conserves vegetative cover, improves water availability and recharge of aquifers Sensitization of communities on decent work practices
Stakeholders	Low. Partial implementation of the participatory process and grievance process	<ul style="list-style-type: none"> PMU adheres to the participatory approach PMU applies grievance redress mechanism
Global risk	Moderate to Low	

B. Environment and social category

32. A Social, Environmental and Climate Assessment Procedures (SECAP) review of the entire programme was carried out at design in 2016, and PROGRES received a category B classification. No significant environmental or social impacts are expected to arise from programme activities. The achievements to date continue to fit perfectly into the SECAP guidelines as updated in 2020: (i) access to water for livestock and human use; (ii) restoration of the biomass in degraded rangelands (resting, assisted natural regeneration and planting); (iii) the construction of roads to access rangelands that are otherwise inaccessible, allowing for a better management of range which is otherwise difficult in drought years; (iv) coaching rural women in good hygiene and nutrition practices.

C. Climate risk classification

33. The SECAP review in 2016 concluded that, the climate risk in the context of the programme is moderate. The programme is implementing actions that reduce the

vulnerability of target households by: (i) increasing the mobilizable volume of runoff water in rangelands in storage facilities (tanks, reservoirs); (ii) strengthening community-based natural resources management organizations; (iii) the improvement of the income of poor rural households by safeguarding their herds during difficult climatic periods; (iv) livelihoods' diversification through the promotion of IGA in areas such as handicrafts, beekeeping, and pastoral seed collection.

IV. Implementation

A. Compliance with IFAD policies

34. PROGRES is aligned with all relevant IFAD strategies and policies, including the: (i) Strategic Framework 2016-2025; (ii) the COSOP 2019-2024; (iii) Revised Operational Guidelines on Targeting; (iv) Policy on Gender Equality and Women's Empowerment; (v) Rural Finance Policy; (vi) Private Sector Engagement Strategy 2019-2024; (vii) Rural Enterprise Policy; (viii) Environment and Natural Resource Management Policy; (ix) SECAP; and (x) Rural Youth Action Plan 2019-2021.

B. Organizational framework

Management and coordination

35. The second additional financing does not introduce any change in the organizational framework. The Ministry of Economy and Finance, Industry and Planning represents the Borrower, and MAEPE-RH is the Lead Programme Agency of PROGRES.
36. Technical and administrative coordination, planning and M&E, and knowledge management are the responsibility of a PMU enjoying administrative and financial autonomy. The PMU is placed under the technical oversight of MAEPE-RH. The PMU comprises a central unit and two regional branches, one in Dikhil and the other in Tadjourah.
37. The Programme Steering Committee (PSC) will continue to provide overall oversight of programme activities; review and approve Annual Work Plans and Budgets (AWPBs) and the Implementation Manual; promote coordination among implementing partners; identify policy issues; and ensure transparency and accountability in programme management.

Financial management, procurement and governance programme

38. The quality of the **financial management** was rated highly satisfactory and satisfactory in the last two missions of 2019 and 2020. The programme's inherent and residual risks are rated low. The supervision mission of October 2020 reported that the programme internal control systems remain effective. Qualified and trained financial management team is in place. The disbursement was rated highly satisfactory. The project's accounting software will need to be updated to generate automatically all the required reports and withdrawal applications and to account separately for all the additional financing. An implementation support mission took place in November 2021 and assisted PROGRES in re-mobilizing its efforts after a 10 months interruption between the full disbursement of the initial IFAD loan and grant, and the mobilization of the first additional financing.
39. **Procurement arrangements** are in accordance with the IFAD procurement guidelines of 2020 and provisions of the administrative and financial procedures for the programme. Each year, a procurement plan is prepared based on the AWPB, to be approved by the PSC and no objected by IFAD. For each contract, the estimated cost, procurement method and need for prior review by IFAD, are indicated according to the applicable thresholds. Given the moderately unsatisfactory rating in 2020, IFAD is providing online training on procurement to the staff of PROGRES as well as implementation support in this domain through the assignment of an accredited Procurement Consultant to follow up directly with PROGRES on the

procurement activities. In addition, IFAD is assisting the project in updating its procurement manual.

C. Monitoring and evaluation, learning, knowledge management and strategic communication

40. **Monitoring and evaluation (M&E).** The M&E system set up at the PMU level is functional and deemed satisfactory by the supervision missions as it tracks programme outputs and outcomes. The planning process set up by the programme thus far is participatory and the data collection forms are complete, comprehensive and fully integrated into the programme's M&E manual. The information generated by the M&E system is regularly used for decision-making, particularly in the identification of annual targets in the framework of the AWPB and its revisions. The monitoring system set up by PROGRES also facilitates the monitoring of contracts and recommendations of supervision missions. The M&E system will continue to monitor physical and financial progress, as well as progress towards programme objectives. All data will be disaggregated by sex and age. An impact assessment survey will be carried out in 2022 and in the last year of implementation before the completion.
41. **Knowledge management.** The design of the programme includes features to foster learning and sharing of knowledge in target communities, among the PMU staff, and across the wider group of stakeholders in the Government, civil society, and development assistance providers in Djibouti.
42. Lessons learned, information and knowledge generated within PROGRES are documented for dissemination to MAEPE-RH, IFAD and other institutions or partners operating in similar contexts.
43. PROGRES was a pioneer in setting up a Beneficiaries Grievance Mechanism system before it became a requirement for IFAD.

D. Proposed amendments to the financing agreement

44. Subject to the approval of the additional financing by the President delegated by the Executive Board, the PROGRES financing agreement will be amended to take into account the additional US\$1.52 million of IFAD funds and the new highly concessional financing terms. No new expenditure category will be created. This financing fills the residual financing gap of the financing plan originally approved and will not involve changes to the programme, objectives, target area or target group. The only change would be to reinstate the programme implementation period to seven years and revise the completion date to 30 June 2024 and the closing date to 31 December 2024.

V. Legal instruments and authority

45. An amendment to the current financing agreement between the Republic of Djibouti and IFAD will constitute the legal instrument for extending the proposed financing to the Borrower.
46. The Republic of Djibouti is empowered under its laws to receive financing from IFAD.
47. I am satisfied that the proposed additional financing will comply with the Agreement Establishing IFAD and the Policies and Criteria for IFAD Financing.

VI. Recommendation

48. According to the delegation of authority procedure approved by the Executive Board at its 126th session and detailed in document EB 2019/126/R.48/Rev.2, the President is invited to approve the proposed financing in terms of the following resolution:

RESOLVED: that the Fund shall provide a loan on highly concessional terms to the Republic of Djibouti in an amount of one million five hundred and twenty thousand US Dollars (US\$1 520 000) and upon such terms and conditions as shall be substantially in accordance with the terms and conditions presented herein.

Donal F. Brown
Associate Vice-President, Programme Management Department

Updated logical framework incorporating the second IFAD additional financing

Chaîne logique	Indicateurs				Résultats mi-parcours	Cible Finale Originale	Moyens de vérification			Hypothèses
	Nom	Situation de référence	Cible Mi-parcours Originale	Cible Finale Révisée			Source	Fréquence	Responsabilité	
Portée Outreach	1 Nombre de personnes bénéficiant de services promus ou appuyés par le projet						Etude de référence, Enquête mi-parcours, Enquêtes ménages, Etude d'impact, Rapport VAM, Statistiques nationales	Année 1, Année 3 ou 4, Annuel dès année 3, Dernière année	UGP/ prestataire PAM/GdD/DISED	Bonne gouvernance Pas de catastrophes naturelles majeures
	Femmes – Femmes		11 700	19 920	18 134	19 920				
	Hommes – Hommes		27 300	46 480	28 656	46 480				
	Nombre total de personnes bénéficiant de services		39 000	66 400	46 790	66 400				
	1.a Nombre correspondant de ménages touchés									
	Ménages dirigés par une femme – Ménages		4 550	7 753	2 556	7 753				
	Ménages autres que ceux ayant une femme pour chef – Ménages		1 950	3 323	5 602	3 323				
	Ménages – Ménages		6 500	11 075	8 158	11 075				
	1.b Estimation correspondante du nombre total des membres des ménages									
Membres des ménages - Nombre de personnes		39 000	66 400	49 740	66 400					
Objectif du projet Contribuer à l'amélioration durable des conditions de vie et à la réduction de la pauvreté des communautés rurales dans la zone du Programme	Revenu moyen des populations pauvres ciblées							Fréquence du PAM Fréquence du GdD		Stabilité socio-politique et sécuritaire (liée à la situation au Yémen et dans la Corne de l'Afrique)
	Revenu moyen – Nombre	87	99	117		117				
	Pourcentage de population ciblée faisant état d'une augmentation du revenu moyen									
	Pourcentage - Pourcentage (%)		60	60		60				
	Prévalence de la malnutrition chronique chez les enfants de moins de 5 ans									
Enfants de moins de 5 ans - Pourcentage (%)	63,2	62	20	30	58.2					
Objectif de développement Améliorer durablement l'accès des ménages ruraux à l'eau et aux ressources locales, et leur résilience au	Nombre moyen d'heures par semaine dédiées à la corvée d'eau par ménage						Etude de référence, Enquête mi-parcours, Enquêtes ménages,	BL, MTR, PCR	UGP/ prestataire PAM/GdD/DISED	Bonne gouvernance Pas de catastrophes naturelles majeures
	Heures par semaine – Nombre	35	18	13	13	17.50				
	3.2.3 Ménages déclarant une diminution significative du temps consacré à la collecte d'eau et de combustible									
	Ménages - Pourcentage (%)		47	80	82	80				
	Ménages – Ménages		5 805	8 860	6 689	8 800				
Membres des ménages - Nombre de personnes		27 328	46 515	40 260	46 515					

changement climatique	Hommes – Hommes		19 129	32 561	27 430	32 561	Etude d'impact, Rapport VAM, Statistiques nationales			
	Femmes – Femmes		8 198	13 955	12 830	13 955				
Effet direct Les communautés rurales sont capables de mieux planifier, développer et gérer les ressources en eau et les pâturages	Nombre d'hectares gérés de façon participative et pérenne						Etude de référence, Rapports d'activités, Enquête mi-parcours, Etude d'impact	Année 1, RMP, Année 3 ou 4, Dernière année	UGP/prestataire	Appropriation des SAHP par les communautés
	Hectares de terre – Nombre	840	2 640	6 600	4 685	5 840				
	Pourcentage des Comités de pilotage locaux (CPL) et Comités de gestion des points d'eau et des pâturages (CGEP) créés toujours fonctionnels									
	Pourcentage des comités - Pourcentage (%)		80	80	100	80				
Produit Des CPL et des CGEP sont créés et appuyés pour mettre en œuvre les SAHP	Comités de pilotage locaux (CPL) créés et/ou appuyés						Fiches de collecte de données pour le suivi de l'exécution	Mensuelle	Animateurs/rices, UGP, Prestataires de services	
	CPL créés – Nombre		5	5	5	5				
	CPL appuyés – Nombre	8	8	8	8	8				
	Comités de gestion des points d'eau et des pâturages (CGEP) créés et/ou appuyés									
	CGEP – Nombre		50	110	62	80				
Effet direct La capacité de mobilisation et de stockage des eaux de surfaces est accrue	Nombre annuel de m3 d'eau en stock						Fiches de suivi du remplissage et d'utilisation des ouvrages, Enquête mi-parcours, Etude d'impact	Dès l'achèvement des travaux d'un ouvrage, Année 3 ou 4, Dernière année	Animateurs/rices, UGP/prestataire	Les pluies sont suffisantes pour remplir les ouvrages. L'entretien des ouvrages est bien réalisé.
	m3/an dans les citernes – Nombre		2 500	10 800 ²	6 340	5 300				
	m3/an dans les retenues – Nombre		180 000	560 000 ³	302 000	280 000				
	Pourcentage de la quantité d'eau mobilisable mobilisée au moins 4 mois/an									
	Pourcentage de volume de l'eau - Pourcentage (%)		70	70	80	70				
Produit Des ouvrages hydrauliques sont réalisés	Citernes réalisées ou réhabilitées						Comptes-rendus des entreprises de construction, Rapports techniques des missions de suivi de travaux, PV de réception	Mensuelle dès le démarrage des travaux, Selon le calendrier de suivi et de réception des travaux	Entrepreneurs, UGP/DHR/DGT	Participation des bénéficiaires aux travaux HIMO Pression supportable sur les ressources naturelles
	Citernes nouvelles réalisées – Nombre		21	43	21	43				
	Citernes réhabilitées – Nombre		5	11	11	10				
	Retenues réalisées ou réhabilitées									
	Retenues nouvelles réalisées – Nombre		7	11	7	11				
	Retenues réhabilitées – Nombre		3	3	3	3				
	Seuils d'épandage réalisés									
	Seuils d'épandage – Nombre		2	12	2	12				
	Forages à exhaure solaire réalisés									
	Forages – Nombre		2	3	2	3				
Puits agro-pastoraux réalisés										
Puits agro-pastoraux – Nombre		4	13	4	13					

² Hypothèse de 2 remplissages/an pour chaque citerne construite/réhabilitée sur la base des réalisations actuelles du PROGRES

³ Hypothèse de 2 remplissages/an pour chaque retenue construite/réhabilitée sur la base des réalisations actuelles du PROGRES

	Abris réalisés									
	Abris – Nombre		10	14	4	17				
Produit Des pistes d'accès sont ouvertes	2.1.5 Kilomètres de routes construites, refaites ou améliorées									
	Longueur des routes (km)		300	420	400	420				
Effet direct Le couvert végétal est préservé et densifié	kg de MS de fourrage produite annuellement par hectare						Enquêtes de référence (début, mi-parcours, finale)	Année 1, Année 3 ou 4, Dernière année	UGP/prestataire	Pas de très fortes sécheresses répétitives
	Kg/ha/an – Nombre	70	100	200	155	200				
	3.2.2 Ménages déclarant l'adoption de pratiques et technologies durables et résilientes au changement climatique						Enquête spécifique	RMP, Finale	UGP/Prestataire service	
	Ménages - Pourcentage (%)		45	90	83	90				
	Membres des ménages - Nombre de personnes		624	1 440	1 320	1 248				
Ménages – Ménages		120	240	220	240					
Produit Des travaux de CES/DRS et des activités de mise en repos des pâturages sont réalisés	3.1.4 Hectares de terres soumises à une gestion résiliente au climat						Rapports d'activités et techniques	Annuelle	UGP/Prestataire de service/Animateur/ rice	Participation des bénéficiaires aux travaux HIMO Discipline de mise en repos et d'exploitation respectée
	Superficie en hectares-Superficie (ha)		3 675	5 760	4 685	5 000	Rapports d'activités, Rapports techniques des missions de suivi de travaux	Selon nature des travaux à mener, Bilans mensuels des animateurs/ rices pour les pâturages et en général trimestriellement pour les retenues		
	Hectares de terre mise en repos									
	Hectares de terre - Superficie (ha)		3 600	5 600	4 600	4 800				
	Hectares de forêt d'épandage acacia créés									
	Hectares de terre - Superficie (ha)		75	160	85	200				
Stations météo installées										
	Stations météo – Nombre		10	20	10	10				
Effet direct Les activités économiques et/ou moyens d'existence des ménages bénéficiaires sont diversifiées et génèrent des revenus additionnels	Pourcentage de ménages enregistrant une augmentation de leur revenu annuel d'au moins 10%						Etude de référence, Enquête mi-parcours, Etude d'impact	Année 1, Année 3 ou 4, Dernière année	UGP/prestataire	Disponibilité de marchés pour les produits ruraux
	Households - Pourcentage (%)		10	30		30				
	Femmes déclarant avoir diversifié leurs activités socioéconomiques	0	152	377	152	N/A	Enquête mi-parcours, Etude d'impact	Mi-parcours et dernière année	prestataires et animateurs/rices	Viabilité des activités socio-économiques
	Hommes déclarant avoir diversifié leurs activités socioéconomiques	0	89	315	89	N/A				
	Nombre d'AGR appuyées et fonctionnelles⁴									

⁴ Nouvel indicateur proposé à la mi-parcours

Produit Des ménages sont appuyés pour mieux valoriser leur cheptel, les activités de vannerie et de production fourragère	Nombre d'AGR appuyées et fonctionnelles	0	10	40	10	40	Comptes rendus des séances de sensibilisation, Rapports d'activités des animateurs/rices, Rapports d'activités	Trimestrielle et Annuelle	Prestateurs, Animateurs/rices	Disponibilité de cadres du MAEPE-RH pour appuyer les activités dans les parcours d'intervention		
	1.1.4 Personnes formées aux pratiques et/ou technologies de production											
	Nombre total de présences aux sessions de formation – Nombre		260	700		N/A					A l'issue de chaque séance, Mensuelle	
	Hommes formés à la production animale - Hommes		182	500	220	364						
	Femmes formées à la production animale - Femmes		78	200	115	156						
	Personnes formées à la production animale - Nombre de personnes		260	700	335	520						
	Femmes formées et appuyées en vannerie											
	Femmes – Nombre		360	520	435	520						
	Femmes formées et appuyées en production fourragère											
	Femmes – Nombre		20	50	20	50						
Pourcentage de ménages ayant amélioré le score de diversité du régime alimentaire												
Pourcentage de ménages - Pourcentage (%)	18	23	60	43	37	Etude de référence, RMP et enquête finale	Année 1, Année 3 ou 4, Dernière année Fréquence à définir Fréquence à définir	UGP/prestateur, DISET	Existence de compétences nationales en méthode d'éducation nutritionnelle et de santé en milieu rural			
1.2.8 Femmes déclarant une diversité alimentaire minimale (MDDW)												
Femmes (%) - Pourcentage (%)	18	23	60	52	37	Etude de référence, RMP et enquête finale	ER, RMP, Achèvement	UGP/DISET				
Femmes (nombre) – Femmes		1 050	3 000	2 611	1 850							
Ménages (%) - Pourcentage (%)	18	23	60	43	37							
Ménages (nombre) – Ménages			2 500	1 792	1 542							
Membres des ménages - Nombre de personnes			15 000	8 960	7 710							
1.1.8 Ménages recevant un soutien ciblé pour améliorer leur nutrition								Rapports d'activités	A l'issue de chaque	Animateurs/rices, Prestataires		

formation à l'hygiène, la nutrition et l'alphabétisation sont réalisées	Nombre de personnes qui participent - Nombre de personnes		2 500	9 000	7 602	6 000	campagne, Mensuelle				
	Hommes - Hommes		500	2 000	1 760	1 000					
	Femmes – Femmes	0	3 500	7 000	5 842	5 000					
	Ménages – Ménages		2 083	5 500	4 895	4 167					
	Membres des ménages bénéficiaires - Nombre de personnes		12 500	33 000	29 370	25 000					
	Nombre de personnes bénéficiant de l'alphabétisation fonctionnelle pour s'approprier les acquis du programme⁵										
	Nombre de personne participants aux séances d'Alphabétisations	0	0	500		N/A					
	Hommes – Nombre	0	0	300		N/A					
	Femmes – Nombre	0	0	200		N/A					

⁵ Nouvelle activité et nouvel indicateur proposés à mi-parcours

Updated summary of the economic and financial analysis

Table A
Financial cash flow models (FDJ)

representative financial model	Investment Y1	Gross margin Y. 1	Gross margin Y. 10	Annual Inc. net benefits Y. 10	NPV @ 10% (DJF)	IRR	Return per household (Y. 10)
Reservoirs rehabilitated	21.756.213	57.741.545	95.417.309	27.759.215	142.980.326	76.9%	111.037
New reservoirs	21.756.213	57.703.545	83.439.645	7.821.776	37.823.019	28.7%	333.759
Crafts (basketry)	15.739.168	69.904.000	59.696.000	66.010.770	189.530.702	27%	59.696.000
Acacia	15.739.168	4.166.400	124.499.200	9.374.400	11.269.531	15.3%	7.001.850
Cactus and fodder	878.919	878.919	508.966	508.966	1.017.331	20.8%	508.966
Animal health	1.940.417	5.003.583	12.152.000	6.249.600	23.263.900	35%	36.456

Table B
Programme costs and logframe targets

Total Costs of the Programme (with additional financing)	US\$ 22.58 Million
Beneficiaries	66 400 people 11 075 Households (HH)
Cost/ beneficiary people	US\$ 340
Cost/ beneficiary HH	US\$ 2039

Components and Cost of additional financial (US\$ million)

Components	Costs	outcomes	Indicators
Component 1: water and environmental devlpt.	3.2 (56.6%)	Operate in transhumance rangelands managed by communities. Strengthened Capacity-building, water mobilization, and Regeneration/densification of plant cover	<ul style="list-style-type: none"> • Increase in the number of tanks built and rehabilitated • Increase in the number of new reservoirs made • Increase in the number of weirs • Increase in the number of agro-pastoral wells and boreholes
Component 2: Improving rural incomes and sces	0.99 (17.7%)	Improved and diversified incomes of rural households and access to essential basic services	<ul style="list-style-type: none"> • Increase in the average income of the targeted poor populations by 34% (from baseline to target) • 60% of target population reporting an increase in average income • Number of IGAs supported and functional: from 10 (MTR) to 40 (target) • Women declaring that they have diversified their socioeconomic activities: from 89 (MTR) to 315 (target).
Component 3: Prog. Coordination & managt.	1.44 (25.7%)		
Total AF cost	5.6 (100%)		

Table C
Main assumptions and shadow prices

MAIN ASSUMPTIONS & SHADOW PRICES			
Official Exchange rate (OER)	176,832 DJF/\$	Discount rate	10%
Economic life span	20 years	Standard Conversion Factor	0.7

Table D
Beneficiary adoption rates and phasing

Name	Baseline	MTR	Final target
1 Number of people benefiting from services promoted or supported by PROGRESS			
Women		11 700	19 920
Men		27 300	46 480
Total number of people receiving services		39 000	66 400
1.a, Nmb er of targeted households			
Female-headed households		4 550	7 753
Households other than those headed by a woman		1 950	3 323
Households		6 500	11 075
1.b Estimation of the total number of household members			
household members		39 000	66 400
Average income of targeted poor populations			
Average income	87	99	117
% of target population reporting an increase in average income			
Percentage (%)		60	60
Adoption rate	70%		

Table E
Economic cash flow

	An 1	An 2	An 3	An 4	An 5	An 6	An 7	An 8	An 9	An 10	An 11	An 12	An 13	An 14	An 15	An 16	An 17	An 18	An 19	An 20
TOTAL COÛTS ECO PROGRESS (USD)	1.581.160	2.098.286	2.893.033	2.309.625	1.823.207	705.044	568.023	568.023	568.023	568.023	568.023	568.023	568.023	568.023	568.023	568.023	568.023	568.023	568.023	568.023
BENEFICES DU Progress (en USD)																				
1. Retenues	-	-	162.747	431.913	719.855	791.841	871.025	958.127	1.053.940	1.159.334	1.275.268	1.275.268	1.275.268	1.275.268	1.275.268	1.275.268	1.275.268	1.275.268	1.275.268	1.275.268
3. Mises en repos paturag	-	-	-	-	-1.970.000	-1.970.000	-410.243	393.268	2.169.095	3.122.221	3.122.221	3.122.221	3.122.221	3.122.221	3.122.221	3.122.221	3.122.221	3.122.221	3.122.221	3.122.221
5. Agriculture (jardins)	-	96	383	2.609	2.855	3.993	111	4.050	4.050	4.050	4.050	4.050	4.050	4.050	4.050	4.050	4.050	4.050	4.050	4.050
6. Agriculture (pépinière)	34	1.601	1.601	1.601	1.601	1.601	1.601	1.592	1.761	1.592	1.592	1.592	1.592	1.592	1.592	1.592	1.761	1.592	1.592	1.592
4. AGR Vannerie teinte		18.362	73.446	110.169	137.712	174.435	174.435	174.435	174.435	174.435	174.435	174.435	174.435	174.435	174.435	174.435	174.435	174.435	174.435	174.435
4. AGR Vannerie base	2.500	10.000	30.000	50.000	65.000	75.000	85.000	85.000	85.000	85.000	85.000	85.000	85.000	85.000	85.000	85.000	85.000	85.000	85.000	85.000
7. AGR Apiculture	325	975	1.624	2.274	2.924	3.573	4.223	7.924	7.924	7.924	7.924	7.924	7.924	7.924	7.924	7.924	7.924	7.924	7.924	7.924
8. AGR sacs améliorés		75	375	1.125	2.250	2.250	2.250	2.363	2.363	2.363	2.363	2.363	2.363	2.363	2.363	2.363	2.363	2.363	2.363	2.363
TOTAL BENEFICES DU PGIRE	2.859	30.916	270.177	599.692	1.037.803	917.306	728.402	1.626.758	3.498.567	4.556.918	4.672.852	4.672.852	4.672.852	4.672.852	4.672.852	4.672.852	4.673.021	4.672.852	4.672.852	4.672.852
CASHFLOW	-1.578.301	-2.067.371	-2.622.857	-1.709.933	-2.861.011	-1.622.350	160.378	1.058.735	2.990.544	3.988.895	4.104.829	4.104.829	4.104.829	4.104.829	4.104.829	4.104.997	4.104.829	4.104.829	4.104.829	4.104.829
Cash flow actualisé cumulé	-1.578.301	-3.645.671	-6.268.528	-7.978.461	-10.839.472	-12.461.822	-12.301.444	-11.242.709	-8.312.165	-4.323.270	-218.441	3.886.387	7.991.216	12.096.044	16.200.873	20.305.702	24.410.699	28.515.528	32.620.356	36.725.185
TRI	14,30%																			
VAN	4.107.169																			
VAN B	14.921.852																			
VAN C	10.814.683																			
BCR	1,4																			
DRC	9,8																			

Table F
Sensitivity analysis

								EIRR(en %)	ENPV (M. USD)	
Baseline scenario								14,8	2,9	
Decrease in benefits by:	10%	10%	risk of falling sales prices, yield and adoption rate					12,4	1,4	
	20%						9,9	-0,06		
Increase in costs by :	10%		increase in production factors					12,7	1,7	
	20%						10,8	0,5		
Delayed benefits by:	1 an		Change in implementation timeframe and adoption r					11,9	1,2	
	2 ans						9,6	-0,3		
Drought each:	4 ans	0% of benefits	recurring droughts					9,6	-0,3	
	3 ans	0% of benefits					6,6	-1,9		
Analysis in terms of combined scenarios:						10%		-10%	10,4	0,2
						10%		-20%	7,9	-1,3
					Costs	20%	Benefits	-20%	6,1	2,4
						20%		-30%	-1,7	3,4
						20%		-10%	8,5	-1,0