

PMR Operational Report

Operation Number	HA-L1080	Chief of Operations Validation Date	10/02/17
Year- PMR Cycle	First period Jan-Jun 2017	Division Chief Validation Date	
Last Update	10/02/17	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Support to the Education Plan and Reform in Haiti - IV	Loan Number	3355/GR-HA, 3355/GR-HA-1, 3355/GR-HA-2, 3355/GR-HA-3
Executing Agency	MINISTERE DE L'EDUCATION NATIONALE ET DELA FORMATION PROFESSIONNELLE	Sector/Subsector	ED-PRI - EDUCATION-PRIMARY EDUCATION
Team Leader	OLSEN,ANNE SOFIE WESTH	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	HAITI
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	REPUBLIQUE D' HAITI		

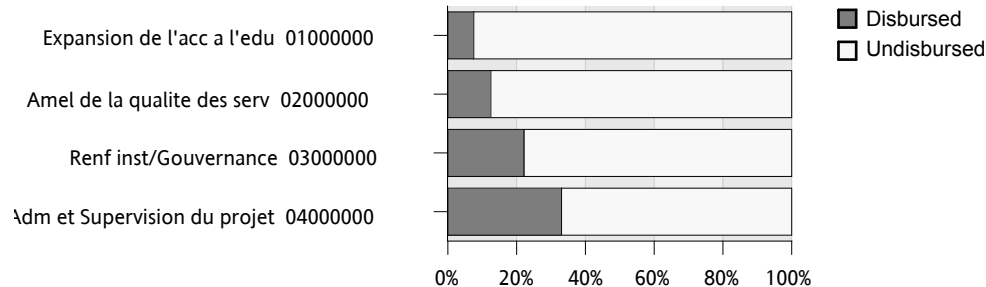
Environmental and Social Safeguards

Impacts Category	B	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
HA-L1080	24,000,000	24,000,000	250,000	0	24,250,000	24,000,000	9,096,292.87	37.90%	14,903,707.13
Aggregated	24,000,000	24,000,000	250,000	0	24,250,000	24,000,000	9,096,292.87	37.90%	14,903,707.13

Expense Categories by Loan Contract (cumulative values)



Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains. Please also 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: Improvement in learning outcomes in literacy and mathematics, measured by test scores

Observation: The Baseline will be available in 2017 based on IEA report

Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	EOP 2019
0.0	Test scores for students (grade 4) in literacy (Creole / French) improved	test score	38.68	2016	P				
					P(a)		39.68	40.68	41.68
					A	38.68	0.00		38.68

Details

Means of verification: Annual evaluation report

Pro-Gender No **Pro-Ethnicity** No

Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	EOP 2019
0.1	Test Scores for students (grade 4) in mathematics improved	test score	36.6	2016	P				
					P(a)		37.60	38.60	39.60
					A	36.60	0.00		36.60

Details

Means of verification: Annual evaluation report

Pro-Gender No **Pro-Ethnicity** No

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 0: Component 1. Improve access to Education

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2019
0.0	1.1 Preschool to 9th grade students benefiting annually from improved learning spaces	Students (#)	40000.0	2015	P	0.00	7,380.00	12,300.00	12,300.00	0.00	52,300.00
					P(a)	0.00	7,380.00	0.00	0.00	0.00	7,380.00
					A	0.00	1,640.00	0.00			

Details

Pro-Gender	No	Pro-Ethnicity	No								
	(a) girls				P	0.00	3,690.00	6,150.00	6,150.00	0.00	6,150.00
					P(a)	0.00	3,690.00	6,150.00	6,150.00	0.00	13,120.00
					A	0.00	820.00	0.00			820.00
	(b) boys				P	0.00	3,690.00	6,150.00	6,150.00	0.00	6,150.00
					P(a)	0.00	3,690.00	6,150.00	6,150.00	0.00	13,120.00
					A	0.00	820.00	0.00			820.00
	Afro-descendant				P						
					P(a)			0.00	0.00	0.00	820.00
					A		820.00	0.00			820.00
	Boys				P						
					P(a)			0.00	0.00	0.00	820.00
					A		820.00	0.00			820.00
	Girls				P						
					P(a)			0.00	0.00	0.00	820.00
					A		820.00	0.00			820.00
	Indigenous				P						
					P(a)			0.00	0.00	0.00	0.00
					A		0.00	0.00			0.00
	Men				P						
					P(a)			0.00	0.00	0.00	0.00
					A		0.00	0.00			0.00
	Post-secondary				P						

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OUTCOMES

		Post-secondary				P(a)			0.00	0.00	0.00	0.00
						A		0.00	0.00			0.00
						P						
		Pre-primary				P(a)			0.00	0.00	0.00	197.00
						A		197.00	0.00			197.00
						P						
		Primary				P(a)			0.00	0.00	0.00	1,443.00
						A		1,443.00	0.00			1,443.00
						P						
		Secondary				P(a)			0.00	0.00	0.00	0.00
						A		0.00	0.00			0.00
						P						
Women				P(a)			0.00	0.00	0.00	0.00		
				A		0.00	0.00			0.00		
				P								

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2019
0.1	1.2 Grade 1 to 6 students benefiting from tuition free education	Students (#)	57640.0	2013	P	0.00	0.00	21,372.00	10,366.00	0.00	89,378.00
					P(a)	0.00	0.00	21,372.00	10,366.00	0.00	89,378.00
					A	0.00	0.00	0.00			
Details											
Pro-Gender		No	Pro-Ethnicity			No					
	(a) girls				P	0.00	0.00	10,597.00	5,140.00	0.00	44,318.00
					P(a)	0.00	0.00	10,597.00	5,140.00	0.00	15,737.00
					A	0.00	0.00	0.00			0.00
	(b) boys				P	0.00	0.00	10,775.00	5,226.00	0.00	45,060.00
					P(a)	0.00	0.00	10,775.00	5,226.00	0.00	16,001.00
					A	0.00	0.00	0.00			0.00
	Afro-descendant				P						
					P(a)			0.00	0.00	0.00	0.00
					A		0.00	0.00			0.00
Boys					P						

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OUTCOMES

	Boys				P(a)			0.00	0.00	0.00	0.00
					A		0.00	0.00			0.00
	Girls				P						
					P(a)			0.00	0.00	0.00	0.00
					A		0.00	0.00			0.00
	Indigenous				P						
					P(a)			0.00	0.00	0.00	0.00
					A		0.00	0.00			0.00
	Men				P						
					P(a)			0.00	0.00	0.00	0.00
					A		0.00	0.00			0.00
	Post-secondary				P						
					P(a)			0.00	0.00	0.00	0.00
					A		0.00	0.00			0.00
	Pre-primary				P						
					P(a)			0.00	0.00	0.00	0.00
					A		0.00	0.00			0.00
	Primary				P						
					P(a)			21,372.00	0.00	0.00	0.00
					A		0.00	0.00			0.00
	Secondary				P						
					P(a)			0.00	0.00	0.00	0.00
					A		0.00	0.00			0.00
	Women				P						
					P(a)			0.00	0.00	0.00	0.00
					A		0.00	0.00			0.00

Outcome Nbr. 1: Component 2. Improve the Quality of Education

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2015	2016	2017	2018	2019	EOP 2019
1.0	Percent of classroom time used for instructional purposes, increased for newly trained teachers	percent	0.0	2017	P	0.00	0.00	5.00	0.00	0.00	5.00

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OUTCOMES

1.0	Percent of classroom time used for instructional purposes, increased for newly trained teachers	percent	0.0	2017	P(a)	0.00	0.00	0.00	0.00	5.00	5.00
					A	0.00	0.00	0.00			
Details											
Pro-Gender		No		Pro-Ethnicity		No					

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 1.1 Component 1.1 Improve access to Quality Infrastructure

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
1.1	1.1 Schools built or rehabilitated	schools	P	3	5	2,000,000	4,835,000
			P(a)	2	5	1,900,000	4,831,961.62
			A	0	0	686,384.67	868,346.29
1.2	1.2 Schools equipped and open for enrollment	schools	P	3	5	100,000	250,000
			P(a)	2	5	100,000	250,000
			A	0	0	0	0

Component Nbr. 2 1.2 Component 1.2 Access to free education through Tuition Waiver Program

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
2.1	Students benefitting from tuition waivers	Students (#)	P	21,372	31,738	1,920,000	3,106,420
			P(a)	21,372	31,738	700,000	3,227,370.42
			A	13,283	13,283	244,478.2	1,037,680.24
2.2	Students benefitting from school kits	Students (#)	P		0		0
			P(a)	5,490	5,490	4,000,000	4,000,000
			A	0	0	583,288.99	583,288.99

Component Nbr. 3 2. Component 2. Improve the Quality of Education

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
3.1	2.1 Primary Teachers trained	Teachers (#)	P	1,000	2,500	1,970,000	4,925,000
			P(a)	1,000	2,500	1,000,000	3,724,851.82
			A	251	761	9,232.57	559,084.39
3.2	2.3 Early Childhood Development Program Evaluation Report completed	report	P	0	1	0	450,000
			P(a)	0.6	1	200,000	337,397.4
			A	0.1	0.3	46,279.54	113,676.94
3.3	2.5 Pilot on Parental Education Program Report completed	report	P	0	1	0	500,000
			P(a)	0	1	50,000	1,075,000
			A	0	0	12,432.29	12,432.29
3.4	2.2 Progress report on Teacher certification Process completed	report	P	1	1	188,800	188,800
			P(a)	1	1	188,800	188,800
			A	0	0	0	0
3.5	2.6 Teacher Training evaluation report completed	report	P	0	1	0	500,000
			P(a)	0	1	0	543,633.87
			A	0	0	0	43,633.87
3.6	2.7 Pre-service Early Childhood Development teacher training document approved	report	P		0		0
			P(a)	0	1	75,000	104,979.33
			A	0	0	0	4,979.33

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 4 3. Component 3. Governance and Institutional Strengthening

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
4.1	3.2 Number of specialists who provide long term technical assistance in the areas of teacher training, early childhood development and assessment in place	specialists	P	2	3	0	2,496,800
			P(a)	1	3	400,000	919,966.68
			A	1	2	75,000	294,966.68
4.2	3.3 4th grade national assessment for learning outcomes in mathematics and literacy in 4th grade piloted and implemented	Test	P		0		0
			P(a)	1	1	1,600,000	2,612,744.57
			A	1	1	766,161.98	1,038,906.55

Other Cost

Audit		P			62,500	250,000
		P(a)			62,500	192,732.65
		A			0	5,232.65
Contingency		P			0	1,111,408
		P(a)			0	0
		A			0	0
Executing Unit Fees - EPT		P			145,000	429,642
		P(a)			145,000	429,642
		A			118.17	118.17
Executing Unit Fees - UTE		P			160,000	494,000
		P(a)			150,000	485,205.64
		A			15,404.7	100,610.34
Executing Unit Fees and coordination - MENFP/UCP		P			450,000	1,992,930
		P(a)			200,000	1,079,843
		A			80,331.04	610,174.04
Mid-term and Final Evaluation		P			60,000	120,000
		P(a)			62,500	187,500
		A			0	0

Total Cost

Total Cost		P			7,056,300	24,250,000
		P(a)			10,833,800	24,250,000
		A			2,519,112.15	5,331,501.77

CHANGES TO THE MATRIX

No information available for this section