

PMR Operational Report

Operation Number	HA-L1080	Chief of Operations Validation Date	04/02/18
Year- PMR Cycle	Second period Jan-Dec 2017	Division Chief Validation Date	04/09/18
Last Update	04/02/18	Country Representative Validation Date	04/09/18
PMR Validation Stage	Validated by Representative		

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		

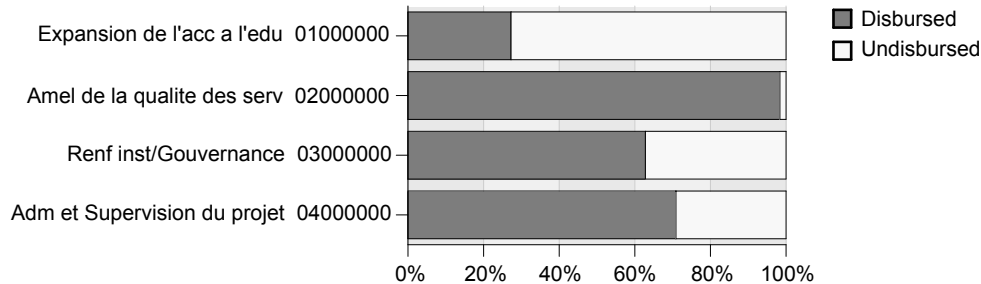
Environmental and Social Safeguards

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	16,696,230.87	69.57%	7,303,769.13
Aggregated	24,000,000	24,000,000	250,000	0	24,250,000	24,000,000	16,696,230.87	69.57%	7,303,769.13

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	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	36.60	2016	P					
					P(a)		37.60	38.60	39.60	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 (#)	40,000.00	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
	Pre-primary				P						
					P(a)			0.00	0.00	0.00	197.00
					A		197.00	0.00			197.00
	Primary				P						
					P(a)			0.00	0.00	0.00	1,443.00
					A		1,443.00	0.00			1,443.00

Indicator	Unit of	Baseline	Baseline		2015	2016	2017	2018	2019	EOP 2019
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RESULTS MATRIX

OUTCOMES

		Measure		Year							
0.1	1.2 Grade 1 to 6 students benefiting from tuition free education	Students (#)	57,640.00	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	13,283.00			
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
	(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
	Afro-descendant				P						
					P(a)			0.00	0.00	0.00	0.00
					A		0.00	13,283.00	0.00		0.00
	Boys				P						
					P(a)			0.00	0.00	0.00	0.00
					A		0.00	6,529.00			0.00
	Girls				P						
					P(a)			0.00	0.00	0.00	0.00
					A		0.00	6,754.00			0.00
	Primary				P						
					P(a)			21,372.00	0.00	0.00	0.00
					A		0.00	13,283.00			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	0.00	2017	P	0.00	0.00	5.00	0.00	0.00	5.00
					P(a)	0.00	0.00	0.00	0.00	5.00	5.00
					A	0.00	0.00	0.00			

PMR Operational Report

RESULTS MATRIX

OUTCOMES

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	3	1,900,000	4,835,000
			A	0	0	735,156.19	917,117.81
1.2	1.2 Schools equipped and open for enrollment	schools	P	3	5	100,000	250,000
			P(a)	2	3	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	23,649	700,000	3,228,308.42
			A	13,283	13,283	700,938	1,494,140.04
2.2	Students benefitting from school kits	Students (#)	P		0		0
			P(a)	40,000	30,000	4,000,000	3,307,753.58
			A	30,000	30,000	3,307,753.58	3,307,753.58
2.3	Students benefitting from school canteen	Students (#)	P		0		0
			P(a)		186,646		7,200,000
			A	24,457	24,457	224,246	224,246

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	761	1,000,000	687,927.13
			A	251	761	138,075.31	687,927.13
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	243,584.88
			A	0.1	0.3	106,187.48	173,584.88
3.3	2.5 Pilot on Parental Education Program Report completed	report	P	0	1	0	500,000
			P(a)	0	1	50,000	148,051.48
			A	0	0	97,515.99	97,515.99
3.4	2.2 Progress report on Teacher certification Process completed	report	P	1	1	188,800	188,800
			P(a)	1	0	188,800	0
			A	0	0	0	0
3.5	2.6 Teacher Training evaluation report completed	report	P	0	1	0	500,000
			P(a)	0	0	0	43,633.87
			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	29,979.33
			A	0	0	0	4,979.33

RESULTS MATRIX

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	2	400,000	586,389.7
			A	1	2	366,423.02	586,389.7
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	1,546,965.56
			A	1	1	679,220.99	951,965.56

Other Cost

	Executing Unit Fees - UTE	P			160,000	494,000
		P(a)			150,000	350,610.34
		A			15,404.7	100,610.34
	Executing Unit Fees - EPT	P			145,000	429,642
		P(a)			145,000	226,389.17
		A			118.17	118.17
	Executing Unit Fees and coordination - MENFP/UCP	P			450,000	1,992,930
		P(a)			200,000	1,001,802.89
		A			271,959.89	801,802.89
	Mid-term and Final Evaluation	P			60,000	120,000
		P(a)			62,500	125,000
		A			0	0
	Audit	P			62,500	250,000
		P(a)			62,500	130,232.65
		A			0	5,232.65
	Contingency	P			0	1,111,408
		P(a)			0	0
		A			0	0

Total Cost

	Total Cost	P			7,056,300	24,250,000
		P(a)			10,833,800	24,000,000
		A			6,642,999.32	9,455,388.94

CHANGES TO THE MATRIX

No information available for this section