

PMR Operational Report

| | | | |
|-----------------------------|-----------------------------|---|----------|
| Operation Number | GU-L1023 | Chief of Operations Validation Date | 04/02/19 |
| Year- PMR Cycle | Second period Jan-Dec 2018 | Division Chief Validation Date | 04/25/19 |
| Last Update | 03/22/19 | Country Representative Validation Date | 04/28/19 |
| PMR Validation Stage | Validated by Representative | | |

Basic Data

Operation Profile

| | | | |
|---------------------------|--|---|--|
| Operation Name | My School is Making Progress | Loan Number | 2018/OC-GU, 2018/OC-GU-1, 2018/OC-GU-2, 2018/OC-GU-3 |
| Executing Agency | MINISTERIO DE EDUCACION DE GUATEMALA, Ministerio de Desarrollo Social / Fondo de Desarrollo Social | Sector/Subsector | ED - EDUCATION |
| Team Leader | MARTINEZ, ERNESTO | Overall Stage | Fully Disbursed |
| Operation Type | Loan Operation | Country | GUATEMALA |
| Lending Instrument | Investment Loan | Convergence related Operation(s) | |
| Borrower | REPUBLICA DE GUATEMALA | | |

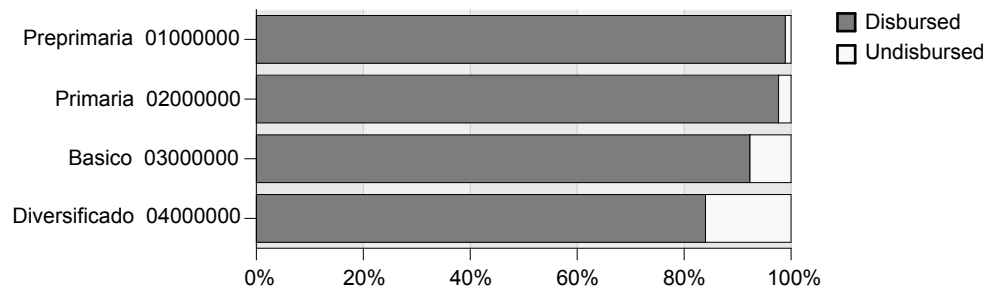
Environmental and Social Safeguards

| | | | |
|---|---|--|----|
| 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 |
| GU-L1023 | 150,000,000 | 139,686,474.85 | 0 | 0 | 150,000,000 | 139,686,474.85 | 139,493,308.01 | 99.86% | 193,166.84 |
| Aggregated | 150,000,000 | 139,686,474.85 | 0 | 0 | 150,000,000 | 139,686,474.85 | 139,493,308.01 | 99.86% | 193,166.84 |

Expense Categories by Loan Contract (cumulative values)



PMR Operational Report

RESULTS MATRIX

IMPACTS

No information available for this section

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Calidad de la educación preprimaria y primaria en Guatemala mejorada.

Observation: El PDL no previó una evaluación de impacto. La Línea de Base no estuvo disponible y por lo tanto, no se ha podido establecer una atribución de los resultados al Programa. Los datos son de nivel nacional y según disponibilidad a la fecha (2016). En el caso de aprendizajes, no se aplican pruebas nacionales desde 2014 para primaria, lo que impide completar la información.

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2018 | EOP 2018 |
|-----------|--|-----------------|----------|---------------|------|------|----------|
| 1.1 | Cobertura neta de preprimaria (5 y 6 años) en los 166 municipios focalizados | Tasa | 0.39 | 2011 | P | | 0.65 |
| | | | | | P(a) | | 0.52 |
| | | | | | A | 0.47 | 0.47 |

Details

Means of verification: Construcción de nuevas escuelas

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2018 | EOP 2018 |
|-----------|--|-----------------|----------|---------------|------|------|----------|
| 1.2 | Incorporación en edad apropiada (7 años o menor) a la primaria en los 166 municipios focalizados | Tasa | 0.84 | 2011 | P | | 0.89 |
| | | | | | P(a) | | 0.88 |
| | | | | | A | 0.54 | 0.54 |

Details

Means of verification: Registros administrativos

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2018 | EOP 2018 |
|-----------|---|-----------------|----------|---------------|------|------|----------|
| 1.3 | Promoción anual de 1° grado en las escuelas de los 166 municipios focalizados | Tasa | 0.68 | 2011 | P | | 0.80 |
| | | | | | P(a) | | 0.75 |
| | | | | | A | 0.74 | 0.74 |

Details

Means of verification: Registros administrativos

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2018 | EOP 2018 |
|-----------|---|-----------------|----------|---------------|------|------|----------|
| 1.4 | Promoción anual de 2° grado en las escuelas de los 166 municipios focalizados | Tasa | 0.77 | 2011 | P | | 0.80 |
| | | | | | P(a) | | 0.80 |
| | | | | | A | 0.80 | 0.80 |

PMR Operational Report

RESULTS MATRIX

OUTCOMES

| Details | | | | | | | |
|--|---|-----------------|----------|---------------|------|------|----------|
| Means of verification: Registros administrativos | | | | | | | |
| Pro-Gender | | No | | Pro-Ethnicity | | No | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2018 | EOP 2018 |
| 1.5 | Promoción anual de 3º grado en las escuelas de los 166 municipios focalizados | Tasa | 0.82 | 2011 | P | | 0.80 |
| | | | | | P(a) | | 0.84 |
| | | | | | A | 0.85 | 0.85 |
| Details | | | | | | | |
| Means of verification: Registros administrativos | | | | | | | |
| Pro-Gender | | No | | Pro-Ethnicity | | No | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2018 | EOP 2018 |
| 1.6 | Deserción de 1º grado en las escuelas de los 166 municipios focalizados | Tasa | 0.07 | 2011 | P | | 0.05 |
| | | | | | P(a) | | 0.05 |
| | | | | | A | 0.05 | 0.05 |
| Details | | | | | | | |
| Means of verification: Registros administrativos | | | | | | | |
| Pro-Gender | | No | | Pro-Ethnicity | | No | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2018 | EOP 2018 |
| 1.7 | Deserción de 2º grado en las escuelas de los 166 municipios focalizados | Tasa | 0.04 | 2011 | P | | 0.03 |
| | | | | | P(a) | | 0.03 |
| | | | | | A | 0.03 | 0.03 |
| Details | | | | | | | |
| Means of verification: Registros administrativos | | | | | | | |
| Pro-Gender | | No | | Pro-Ethnicity | | No | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2018 | EOP 2018 |
| 1.8 | Logro en las pruebas en competencias básicas de lectoescritura y matemática en 1º y 3º grado en los 166 municipios focalizados (cifras a recalcular en 10/12) | Porcentaje | 0.00 | 2014 | P | | 60.00 |
| | | | | | P(a) | | 5.00 |

PMR Operational Report

RESULTS MATRIX

OUTCOMES

| | | | | | | | |
|-----|---|------------|------|------|---|------|------|
| 1.8 | Logro en las pruebas en competencias básicas de lectoescritura y matemática en 1° y 3° grado en los 166 municipios focalizados (cifras a recalcular en 10/12) | Porcentaje | 0.00 | 2014 | A | 0.00 | 0.00 |
|-----|---|------------|------|------|---|------|------|

Details

Means of verification: Registro de las pruebas evaluadas

Observations: Esta meta se levantará en el 2012

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| Indicator | Unit of Measure | Baseline | Baseline Year | | 2018 | EOP 2018 |
|-----------|--|------------|---------------|------|------|----------|
| 1.9 | Docentes con dominio del idioma de la comunidad trabajando en los tres primeros grados de la primaria en los 166 municipios focalizados (cifras a recalcular en 10/13) | Porcentaje | 0.00 | 2013 | P | 45.00 |
| | | | | | P(a) | 20.00 |
| | | | | | A | 0.00 |

Details

Means of verification: Registros administrativos

Observations: Esta meta se levantará en el 2013

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| Indicator | Unit of Measure | Baseline | Baseline Year | | 2018 | EOP 2018 |
|-----------|--|----------|---------------|------|------|----------|
| 1.10 | Tiempo de clase efectivos en las escuelas de los 166 municipios focalizados (cifras a recalcular en 10/2013) | Dias | 132.00 | 2013 | P | 132.00 |
| | | | | | P(a) | 180.00 |
| | | | | | A | 183.00 |

Details

Means of verification: Reporte de maestros de días impartidos de clase

Observations: Esta meta se levantará en 2013

| | | | |
|-------------------|----|----------------------|----|
| Pro-Gender | No | Pro-Ethnicity | No |
|-------------------|----|----------------------|----|

| Indicator | Unit of Measure | Baseline | Baseline Year | | 2018 | EOP 2018 |
|-----------|--|--------------|---------------|------|------|--------------|
| 1.11 | Niños y niñas beneficiados por la rehabilitación de escuelas y calidad educativa | Students (#) | 0.00 | 2011 | P | 48,000.00 |
| | | | | | P(a) | 48,000.00 |
| | | | | | A | 3,638,202.00 |

Details

Means of verification: Informes de matriculación

PMR Operational Report

RESULTS MATRIX

OUTCOMES

| Pro-Gender | | No | | Pro-Ethnicity | | | No | |
|--|--|-----------------|----------|---------------|------|--------------|--------------|--|
| | Boys | | | | P | | | |
| | | | | | P(a) | 24,000.00 | 24,000.00 | |
| | | | | | A | 1,819,101.00 | 1,819,101.00 | |
| | Girls | | | | P | | | |
| | | | | | P(a) | 24,000.00 | 24,000.00 | |
| | | | | | A | 1,819,101.00 | 1,819,101.00 | |
| Indicator | | Unit of Measure | Baseline | Baseline Year | | 2018 | EOP 2018 | |
| 1.12 | Deserción de 3er grado en las escuelas de los 166 municipios focalizados | Tasa | 0.04 | 2011 | P | | | |
| | | | | | P(a) | | 0.03 | |
| | | | | | A | 0.03 | 0.03 | |
| Details | | | | | | | | |
| Means of verification: Registros administrativos | | | | | | | | |
| Pro-Gender | | No | | Pro-Ethnicity | | | No | |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Mejoramiento de la infraestructura escolar

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|--|-----------------|------|-------------------|----------|--------------------|---------------|
| | | | | 2018 | EOP 2018 | 2018 | EOP 2018 |
| 1.1 | Construcción, reparación, ampliación y equipamiento de otros niveles educativos. | Escuelas | P | | 5 | | 10,000,000 |
| | | | P(a) | 2 | 12 | 157,222 | 2,831,412 |
| | | | A | 2 | 12 | 239,573.77 | 2,913,763.77 |
| 1.2 | Escuelas de preprimaria y primaria reparadas (reparaciones mayores - Emergencia) | Escuelas | P | | 0 | | 0 |
| | | | P(a) | 27 | 142 | 1,652,721 | 16,717,450 |
| | | | A | 30 | 145 | 905,288.74 | 15,970,017.74 |
| 1.3 | Aulas dotadas con mobiliario escolar | Aulas | P | | 0 | | 0 |
| | | | P(a) | 1,190 | 2,078 | 2,089,693 | 3,557,074 |
| | | | A | 1,357 | 2,245 | 2,056,387.79 | 3,523,768.79 |
| 1.4 | Escuelas de preprimaria y primaria reparadas (reparaciones menores - OPF) | Escuelas | P | | 0 | | 0 |
| | | | P(a) | 165 | 3,587 | 0 | 25,049,974 |
| | | | A | 183 | 3,605 | 0 | 25,049,974 |
| 1.5 | Escuelas de preprimaria y primaria, con aulas reparadas y/o nuevas | Escuelas | P | | 0 | | 0 |
| | | | P(a) | 3 | 88 | 1,572,926 | 8,048,104 |
| | | | A | 3 | 88 | 1,103,533.32 | 7,578,711.32 |
| 1.6 | Aulas construidas de preprimaria y primaria, mediante módulos prefabricados | Aulas | P | | 0 | | 0 |
| | | | P(a) | 625 | 743 | 13,748,527 | 16,298,294 |
| | | | A | 725 | 843 | 15,871,783.99 | 18,421,550.99 |
| 1.7 | Escuelas de preprimaria y primaria con remozamientos | Escuelas | P | | 0 | | 0 |
| | | | P(a) | 165 | 165 | 9,786,661 | 11,254,165 |
| | | | A | 164 | 164 | 10,883,263.17 | 12,350,767.17 |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Calidad educativa con pertinencia cultural y lingüística y fortalecimiento de la gestión escolar

| | Output | Unit of Measure | | PHYSICAL PROGRESS | | FINANCIAL PROGRESS | |
|-----|---|-----------------|------|-------------------|----------|--------------------|---------------|
| | | | | 2018 | EOP 2018 | 2018 | EOP 2018 |
| 2.1 | Docentes de primer ciclo de primaria recibiendo capacitacion y acompañamiento en lectoescritura y matematicas en los 166 municipios focalizados. | Teachers (#) | P | | 11,000 | | 13,721,209 |
| | | | P(a) | 0 | 19,584 | 0 | 927,227 |
| | | | A | 0 | 19,584 | 0 | 927,227 |
| 2.2 | Escuelas monolingües y bilingües con bibliotecas escolaes en los 166 municipios focalizados. | Escuelas | P | | 27,800 | | 18,298,862 |
| | | | P(a) | 13,266 | 27,800 | 521,270 | 39,147,708 |
| | | | A | 13,266 | 27,800 | 516,345.24 | 39,142,783.24 |
| 2.3 | Desarrollo e implementacion de evaluaciones didácticas en lengua y matemáticas en los tres primeros grados de las escuelas de los 166 municipios focalizados realizadas periódicamente. | Evaluaciones | P | | 4 | | 1,620,233 |
| | | | P(a) | 0 | 3 | 0 | 942,673 |
| | | | A | 0 | 3 | 0 | 942,673 |
| 2.4 | Sistema de caracterizacion sociolingüistica de 6000 escuelas rurales. | Escuelas | P | | 6,000 | | 100,000 |
| | | | P(a) | 0 | 3,600 | 0 | 209,766 |
| | | | A | 0 | 3,600 | 0 | 209,766 |
| 2.5 | Diseño del sistema de seguimiento para la asistencia docente y el cumplimiento del calendario escolar. | Sistema | P | | 1 | | 40,000 |
| | | | P(a) | 0 | 0 | 0 | 0 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.6 | Implementacion del piloto del sistema de seguimiento para la asistencia docente y el cumplimiento del calendario escolar, en 500 escuelas beneficiarias por el programa. | Escuelas | P | | 500 | | 220,000 |
| | | | P(a) | 0 | 0 | 0 | 0 |
| | | | A | 0 | 0 | 0 | 0 |
| 2.7 | Implementacion del Sistema Nacional de Acompañamiento Escolar | Sistema | P | | 0 | | 0 |
| | | | P(a) | 0 | 1 | 0 | 1,403,517 |
| | | | A | 0 | 1 | 0 | 1,403,517 |

Component Nbr. 3 Administración

| | Output | Unit of Measure | | PHYSICAL PROGRESS | FINANCIAL PROGRESS |
|----|--------|-----------------|------|-------------------|--------------------|
| | | | | EOP | EOP |
| 3. | | | P | | |
| | | | P(a) | | |
| | | | A | | |

Other Cost

| | | | | | |
|--|------|--|--|--------------|--------------|
| Adminstración del Programa | P | | | | 9,000,000 |
| | P(a) | | | 1,063,308 | 8,154,053 |
| | A | | | 1,170,987.82 | 8,261,732.82 |
| Gastos incurridos entre 2009 y 2012 que no pudieron asignarse en su momento debido a la naturaleza por resultados del programa | P | | | | 0 |
| | P(a) | | | 0 | 0 |
| | A | | | 0 | 0 |

Total Cost

| | | | | | |
|------------|------|--|--|---------------|----------------|
| Total Cost | P | | | | 150,000,304 |
| | P(a) | | | 30,592,328 | 134,541,417 |
| | A | | | 32,747,163.84 | 136,696,252.84 |

CHANGES TO THE MATRIX

No information available for this section

PMR Operational Report

IMPLEMENTATION STATUS AND LEARNING

| Lesson Learned - Categories |
|---|
| Others - Dimensions Related to Public Processes/ Actors |
| Others - Fiduciary Dimensions |
| Others - Organizational and Managerial Dimensions |
| Project Design |
| Project Monitoring & Evaluation |