

PMR Operational Report

Operation Number	HA-L1060	Chief of Operations Validation Date	04/15/19
Year- PMR Cycle	Second period Jan-Dec 2018	Division Chief Validation Date	04/25/19
Last Update	04/04/19	Country Representative Validation Date	05/15/19
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Support to the Implementation of the Education Plan and Reform in Haiti	Loan Number	2643/GR-HA, 2643/GR-HA-1, 2643/GR-HA-2, 2643/GR-HA-3
Executing Agency	EDUCATION POUR TOUS, UNITE DE COORDINATION DU PROGRAMME DE FORMATION PROFESSIONNELLE, FONDO DE ASISTENCIA ECONOMICA Y SOCIAL	Sector/Subsector	ED-PRI - EDUCATION-PRIMARY EDUCATION
Team Leader	MATHIEU,VLADIMIR	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)	HA-G1026, HA-G1034, HA-X1032
Borrower	REPUBLIQUE D' HAITI		

Environmental and Social Safeguards

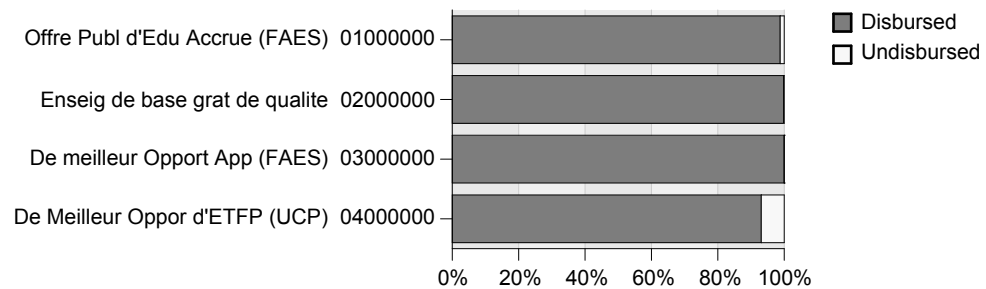
Impacts Category	B	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	Several of the schools visited during the site visits show issues regarding waste management, workers safety, sanitation as well as electricity supply. The ESMP accepted by the Ministry of environment in 2015 has only shown a partial implementation of the planned proposed measures, mainly due to the limited capacity of the implementing agency.		

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-G1026	5,000,000	5,000,000	0	0	5,000,000	5,000,000	5,000,000	100.00%	0
HA-G1034	3,700,000	3,700,000	0	0	3,700,000	3,700,000	3,581,940.89	96.81%	118,059.11
HA-L1060	50,000,000	49,999,772.46	0	0	50,000,000	49,999,772.46	49,997,694.61	100.00%	2,077.85
HA-X1032	3,499,200	3,627,618	0	0	3,499,200	3,627,618	3,627,618	100.00%	0
Aggregated	62,199,200	62,327,390.46	0	0	62,199,200	62,327,390.46	62,207,253.5	99.81%	120,136.96

Expense Categories by Loan Contract (cumulative values)

Please 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.



Please 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.

PMR Operational Report

RESULTS MATRIX

IMPACTS

No information available for this section

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Public supply of education from preschool to grade 9 for 15,000 children annually increased

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
1.2	Preschool to grade 9 students benefitting annually from additional and improved learning space	Students (#)	8,476.00	2013	P							
					P(a)		0.00	4,500.00	5,330.00	2,870.00	580.00	9,110.00
					A	0.00	0.00	410.00	6,310.00	1,810.00	1,060.00	9,590.00

Details

Means of verification: Final Evaluation

Pro-Gender	No	Pro-Ethnicity			No								
	(a) girls				P								
					P(a)		0.00	2,250.00	2,665.00	1,435.00	290.00	4,760.00	
					A	0.00	0.00						
	(b) boys				P								
					P(a)		0.00	2,250.00	2,665.00	1,435.00	290.00	4,350.00	
					A	0.00	0.00	0.00				4,060.00	
	Afro-descendant				P								
					P(a)					2,870.00		9,110.00	
					A				6,310.00	1,810.00	1,060.00	9,590.00	
	Boys				P								
					P(a)					1,435.00		4,350.00	
					A				3,155.00	905.00		4,060.00	
	Girls				P								
					P(a)					0.00		4,760.00	
					A			410.00	3,155.00	905.00		4,470.00	
	Pre-primary				P								
					P(a)					0.00		1,050.00	
					A			50.00	750.00	250.00	100.00	1,050.00	
	Primary				P								
					P(a)					0.00		8,160.00	
					A			360.00	5,560.00	1,560.00	960.00	8,440.00	

PMR Operational Report

RESULTS MATRIX

OUTCOMES

	Post-Secondary				P							
					P(a)							
					A				250.00			

Outcome Nbr. 2: Tuition-free and quality primary education for 65,000 children annually provided

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
2.1	Average grade 1-6 dropout rates in beneficiary schools.	%	15.00	2012	P							0.00
					P(a)		5.00	0.00	0.00	0.00	0.00	5.00
					A	3.40	3.40	0.00	0.00	0.00		3.40
Details												
Means of verification: Final evaluation												
Pro-Gender		No	Pro-Ethnicity		No							

Outcome Nbr. 3: Learning opportunities for 13,500 children annually improved

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
3.1	Learning outcomes for students (grade 2-4) benefiting from the interactive radio program.	words per minute	23.00	2012	P							0.00
					P(a)		0.00	0.00	0.00	0.00	0.00	0.00
					A	0.00	0.00	0.00	0.00	0.00		0.00
Details												
Means of verification: Final evaluation												
Pro-Gender		No	Pro-Ethnicity		No							

Outcome Nbr. 4: TVET opportunities for more than 600 youth annually increased

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
4.1	Certified trainees annually in the six TVET centers.	Beneficiaries (#)	0.00	2012	P	400.00	600.00		200.00			800.00
					P(a)		0.00	0.00	800.00	800.00	800.00	800.00
					A	0.00	0.00	0.00	614.00	1,289.00	1,069.00	0.00
Details												
Means of verification: Final evaluation												

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Pro-Gender		No	Pro-Ethnicity		No
	Individuals men benefited from programs to promote higher labor market productivity			P	
				P(a)	0.00
				A	0.00
	Individuals women benefited from programs to promote higher labor market productivity			P	
				P(a)	0.00
				A	0.00

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
4.2	Trainees employed six months after training	%	34.00	2013	P							
					P(a)		0.00	0.00	50.00	0.00	0.00	50.00
					A	0.00	0.00	0.00	0.00	0.00		0.00

Details

Means of verification: Final evaluation

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

Outcome Nbr. 5: MENFP's executing and regulating capacity strengthened

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
5.1	Non-public schools accredited	%	8.00	2012	P							0.00
					P(a)		8.00	0.00	0.00	0.00	0.00	0.00
					A	0.00	0.00	0.00	0.00	0.00		0.00

Details

Means of verification: Final evaluation

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

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	2018	EOP 2018
5.2	Institutionalized information system operational and providing updated and timely data.	Data System	0.00	2013	P							
					P(a)		0.00	0.00	1.00	0.00	0.00	1.00
					A	0.00	0.00	0.00	1.00	0.00		1.00

Details

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Means of verification: Final evaluation

Pro-Gender

No

Pro-Ethnicity

No

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Increased public supply of education from preschool to grade 9 for 15,000 children annually

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2018	2018	EOP 2018
1.1	New schools open for enrollment in areas deprived of school (IDB funding)	schools	P		20		14,349,025
			P(a)	0	19	0	15,650,805.45
			A	0	19	19,229.09	15,670,034.54
1.2	Schools equipped and open for enrollment.	Schools	P		8		453,600
			P(a)	0	8	0	1,376,646.42
			A	0	8	0	1,376,646.42
1.3	Schools open for enrollment in Zoranjë.	Schools	P		2		140,000
			P(a)	0	1	0	70,673.91
			A	0	1	0	70,673.91
1.4	New schools open for enrollment in areas deprived of school (Finnish funding)	schools	P		0		0
			P(a)	0	5	0	3,234,528.55
			A	0	5	157,868.83	3,392,397.38

Component Nbr. 2 Tuition-free and quality primary education for 75,000 children annually

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2018	2018	EOP 2018
2.1	Students from grade 1-6 benefiting from tuition waivers (same cohort over two school years)	Students (#)	P		35,000		6,300,000
			P(a)	0	35,000	0	9,406,788.67
			A	0	28,888	0	9,406,788.67
2.2	Students from preschool to grade 6 receiving school kits (basic material), uniform sets (2 uniforms per child) and textbooks sets (four per child)	Students (#)	P		30,000		2,450,000
			P(a)	0	30,000	0	2,350,000
			A	0	30,000	0	2,350,000
2.3	Teacher kits delivered to schools.	Teacher kits	P		2,000		40,000
			P(a)	0	2,000	0	40,000
			A	0	2,000	0	40,000

Component Nbr. 3 Improved learning opportunities for 13,500 children annually

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2018	2018	EOP 2018
3.1	Children (grade 2-4) benefitting from the interactive radio program.	Students (#)	P		12,300		3,148,000
			P(a)	0	0	0	0
			A	0	0	0	0
3.2	Children benefitting from the Fund for Educational Innovation in 20 schools built under HA-L1049 and HA-L1060.	Students (#)	P		3,250		3,403,200
			P(a)	0	0	0	41,319
			A	0	0	0	41,319
3.3	Diagnostic tool for learning achievements in French and Creole to be developed and tested for early grades (1-6).	Diagnostic tool	P		1		700,000
			P(a)	0	1	0	375,027.81
			A	0	1	0	375,027.81
3.4	Children benefitting from three hour sessions of personal and physical development at least once a week activities.	Children (#)	P		10,500		400,000
			P(a)	0	12,500	0	901,683.67
			A	0	12,500	0	901,683.67

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 4 Increased TVET opportunities for more than 600 youth annually

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2018	2018	EOP 2018
4.1	Bill (Projet de loi) on TVET policy and correlative financing law submitted to the Parliament.	Bill	P		1		285,000
			P(a)	0	1	110,486.2	1,899,930.96
			A	0	1	1,691	1,791,135.76
4.2	TVET programs reengineered in five key economic sectors, redefining TVET curricula to the market labor demand and reducing training time.	Programs	P		5		525,000
			P(a)	0	5	0	817,296.58
			A	0	5	0	817,296.58
4.3	Public centers operating with a public-private board and financially sustainable.	TVET centers	P		6		1,980,000
			P(a)	2	6	232,186	1,106,563.42
			A	0	4	42,572	916,949.42
4.4	TVET centers rehabilitated or built and operational	TVET centers	P		3		5,830,000
			P(a)	2	3	3,447,318.35	8,125,055.59
			A	2	3	1,642,074.15	6,319,811.39
4.5	Database with administrative data on TVET trainees available in all six centers.	database	P		1		280,000
			P(a)	0	1	0	0
			A	0	0	0	0
4.6	TVET centers equipped	TVET Centers	P		0		4,800,000
			P(a)	3	6	2,291,529.2	7,721,815.82
			A	3	6	2,065,412.24	7,495,698.86

Component Nbr. 5 Strengthening MENFP's executing and regulating capacity

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2018	2018	EOP 2018
5.1	Education Operational Plan implemented and monitored	Plan	P		1		2,330,000
			P(a)	0	1	0	1,080,173.5
			A	0	1	0	1,080,173.5
5.2	Annual Education Statistical Report produced and published.	Report	P		1		1,630,000
			P(a)	0	1	0	431,899.29
			A	0	1	0	431,899.29
5.3	MENFP decree, revising the legal framework for the regulation of the non-public school and accreditation procedures, is prepared and circulated within the administration.	Decree	P		1		500,000
			P(a)	0	1	0	500,000
			A	0	1	18,433.91	518,433.91
5.4	Thematic video-documentaries on the education sector published on the internet.	Videos	P		8		270,000
			P(a)	0	0	0	0
			A	0	0	0	0

Component Nbr. 6 Project Management

	Output	Unit of Measure		PHYSICAL PROGRESS	FINANCIAL PROGRESS
				EOP	EOP
6.			P		
			P(a)		
			A		

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 7 Contingency

				PHYSICAL PROGRESS	FINANCIAL PROGRESS
	Output	Unit of Measure		EOP	EOP
7.			P		
			P(a)		
			A		

Other Cost

	Execution units fees	P				4,209,200
		P(a)			71,243.1	3,867,824.8
		A			35,021	3,831,602.7
	Financial audit	P				400,000
		P(a)			20,000	428,938.76
		A			0	408,938.76
	Technical audit of the tuition waiver program	P				250,000
		P(a)			0	0
		A			0	0
	Monitoring and Evaluation	P				526,088
		P(a)			0	316,594.36
		A			0	316,594.36
	Contingency	P				1,853,512
		P(a)			0	30,000
		A			0	30,000

Total Cost

	Total Cost	P				57,052,625
		P(a)			6,172,762.85	59,773,566.56
		A			3,982,302.22	57,583,105.93

PMR Operational Report

CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Outcome indicator	Certified trainees annually in the six TVET centers.	We have been able to collect information about this indicator for the past three years	Modify Outcome Indicator	Modify Historical Actual	VLADIMIRM	03/21/2019

PMR Operational Report

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Intra/Inter Coordination
Project Management Capacity