

PMR Operational Report

Operation Number	HA-L1080	Chief of Operations Validation Date	04/16/19
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 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	INTER-AMERICAN DEVELOPMENT BANK	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)	
Borrower	REPUBLIQUE D' HAITI		

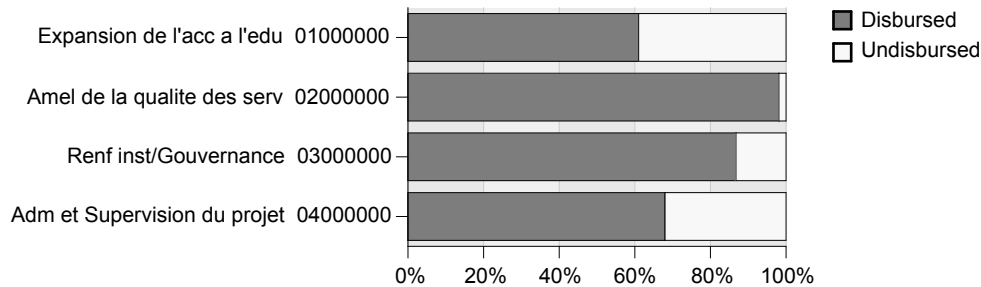
Environmental and Social Safeguards

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 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-L1080	24,000,000	24,000,000	250,000	0	24,250,000	24,000,000	20,652,082	86.05%	3,347,918
Aggregated	24,000,000	24,000,000	250,000	0	24,250,000	24,000,000	20,652,082	86.05%	3,347,918

Expense Categories by Loan Contract (cumulative values)



PMR Operational Report

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	2020	EOP 2020
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	2020	EOP 2020
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

PMR Operational Report

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	2020	EOP 2020
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	1,230.00	820.00	7,380.00
					A	0.00	0.00	0.00	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	410.00	13,120.00
					A	0.00	0.00	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	410.00	13,120.00
					A	0.00	0.00	0.00				820.00
	Afro-descendant				P							
					P(a)			0.00	0.00	0.00	820.00	820.00
					A		0.00	0.00				820.00
	Boys				P							
					P(a)			0.00	0.00	0.00	410.00	820.00
					A		0.00	0.00				820.00
	Girls				P							
					P(a)			0.00	0.00	0.00	410.00	820.00
					A		0.00	0.00				820.00
	Pre-primary				P							
					P(a)			0.00	0.00	0.00		197.00
					A		0.00	0.00				197.00
	Primary				P							
					P(a)			0.00	0.00	0.00		1,443.00
					A		0.00	0.00				1,443.00

Indicator	Unit of	Baseline	Baseline		2015	2016	2017	2018	2019	2020	EOP 2020
-----------	---------	----------	----------	--	------	------	------	------	------	------	----------

PMR Operational Report

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	0.00	89,378.00
					A	0.00	0.00	13,283.00	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	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	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	0.00
					A		0.00	13,283.00	0.00			0.00
	Boys				P							
					P(a)			0.00	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	0.00
					A		0.00	6,754.00				0.00
	Primary				P							
					P(a)			21,372.00	0.00	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	2020	EOP 2020
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	0.00	5.00
					A	0.00	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	
				2018	EOP 2020	2018	EOP 2020
1.1	1.1 Schools built or rehabilitated	schools	P	2	5	2,835,000	4,835,000
			P(a)	0	3	3,417,882.19	5,328,999.91
			A	0	0	1,165,884.1	2,083,001.91
1.2	1.2 Schools equipped and open for enrollment	schools	P	2	5	150,000	250,000
			P(a)	0	3	150,000	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	
				2018	EOP 2020	2018	EOP 2020
2.1	Students benefitting from tuition waivers	Students (#)	P	10,366	31,738	1,186,420	3,106,420
			P(a)	10,366	23,649	1,734,168.38	1,927,032.04
			A	10,366	23,649	432,892	1,927,032.04
2.2	Students benefitting from school kits	Students (#)	P		0		0
			P(a)	0	30,000	0	3,617,740.17
			A	0	30,000	309,986.59	3,617,740.17
2.3	Students benefitting from school canteen	Students (#)	P		0		0
			P(a)	162,189	159,888	6,975,754	6,222,135.81
			A	135,431	159,888	4,497,889.81	4,722,135.81
2.4	Students benefitting from the Quality Assurance System interventions	Students (#)	P		0		0
			P(a)		3,200		1,700,000
			A		0		0

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2020	2018	EOP 2020
3.1	2.1 Primary Teachers trained	Teachers (#)	P	1,000	2,500	1,970,000	4,925,000
			P(a)	0	761	0	687,927.13
			A	0	761	0	687,927.13
3.2	2.3 Early Childhood Development Program Evaluation Report completed	report	P	1	1	450,000	450,000
			P(a)	0.7	0.7	70,000	192,448.42
			A	0.4	0.7	18,863.54	192,448.42
3.3	2.5 Pilot on Parental Education Program Report completed	report	P	1	1	500,000	500,000
			P(a)	1	0	50,535.49	97,515.99
			A	0	0	0	97,515.99
3.4	2.2 Progress report on Teacher certification Process completed	report	P	0	1	0	188,800
			P(a)	0	0	0	0
			A	0	0	0	0
3.5	2.6 Teacher Training evaluation report completed	report	P	1	1	500,000	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)	1	1	25,000	54,988.91
			A	1	1	10,009.58	14,988.91

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	
				2018	EOP 2020	2018	EOP 2020
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	0	3	2,496,800	2,496,800
			P(a)	0	2	0	602,668.79
			A	0	2	16,279.09	602,668.79
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)	0	1	595,000	1,511,739.25
			A	0	1	359,773.69	1,311,739.25

Component Nbr. 5 4. Component 4 Project Administration and Supervision

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

Component Nbr. 6 5. Component 5. Contingency

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

Other Cost

	Executing Unit Fees - UTE	P			174,000	494,000
		P(a)			150,000	211,085.88
		A			10,475.54	111,085.88
	Executing Unit Fees - EPT	P			139,642	429,642
		P(a)			145,000	189,477.44
		A			69,359.27	69,477.44
	Executing Unit Fees and coordination - MENFP/UCP	P			450,000	1,992,930
		P(a)			200,000	930,346.95
		A			78,544.06	880,346.95
	Mid-term and Final Evaluation	P			0	120,000
		P(a)			62,500	122,500
		A			0	0
	Audit	P			62,500	250,000
		P(a)			62,500	149,766.86
		A			22,034.21	27,266.86
	Contingency	P			500,000	1,111,408
		P(a)			0	351,621.58
		A			0	0

Total Cost

	Total Cost	P			14,014,362	24,250,000
		P(a)			13,638,340.06	24,250,000
		A			6,991,991.48	16,447,380.42

PMR Operational Report

CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Outcome indicator	1.1 Preschool to 9th grade students benefiting annually from improved learning spaces	Adjustment of the number of students that will benefit from school improvement as only 3 schools will be built by the program.	Modify Outcome Indicator	Modify Historical Actual	VLADIMIRM	04/03/2019
Output	1.1 Schools built or rehabilitated	The budget has been adjusted to take into account changes made in the amount of the contracts for school construction.	Modify Output	Modify Financial P(a) value	VLADIMIRM	03/22/2019
						03/22/2019
						03/22/2019
						04/03/2019
	1.2 Schools equipped and open for enrollment		Modify Output	Modify Financial P(a) value	VLADIMIRM	03/22/2019
	2.3 Early Childhood Development Program Evaluation Report completed	This output has been completed. The balance of fuds has been reallocated to other activities.	Modify Output	Modify Financial P(a) value	VLADIMIRM	03/22/2019
				Modify Physical P(a) value	VLADIMIRM	03/21/2019
	2.5 Pilot on Parental Education Program Report completed	The activities related to this output has been canceled.	Modify Output	Modify Financial P(a) value	VLADIMIRM	03/22/2019
				Modify Physical P(a) value	VLADIMIRM	03/21/2019
	2.7 Pre-service Early Childhood Development teacher training document approved	Adjustment in cost to take into account changes made in the allocation of budget.	Modify Output	Modify Financial P(a) value	VLADIMIRM	03/22/2019
	3.2 Number of specialists who provide long term technical assistance in the areas of teacher training, early childhood development and assessment in place	This output has been completed. The balance of fuds has been reallocated to other activities.	Modify Output	Modify Financial P(a) value	VLADIMIRM	03/22/2019
	3.3 4th grade national assessment for learning outcomes in mathematics and literacy in 4th grade piloted and implemented	Some adjustment was needed as the balance of the contract of IEA will be paid in 2019.	Modify Output	Modify Financial P(a) value	VLADIMIRM	03/22/2019
						03/22/2019
	Schools benefiting from the Quality Assurance System interventions	The project will finance some interventions to improve quality in 10 schools built in the previous operations located in the North-West.	Create Output	N/A	VLADIMIRM	04/03/2019
	Students benefiting from school canteen	This output has been completed. The balance of fuds has been reallocated to other activities.	Modify Output	Modify Financial P(a) value	VLADIMIRM	03/22/2019
						03/22/2019
						04/03/2019
				Modify Physical P(a) value	VLADIMIRM	03/21/2019
	Students benefiting from school kits	This output has been completed. The balance of fuds has been reallocated to other activities.	Modify Output	Modify Financial P(a) value	VLADIMIRM	03/22/2019
	Students benefiting from the Quality Assurance System interventions	The name has been changes as the unit of measure will be students instead of school	Modify Output	Modify Output name	VLADIMIRM	04/03/2019

PMR Operational Report

CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Students benefitting from tuition waivers	This output has been completed. The balance of fuds has been reallocated to other activities.	Modify Output	Modify Financial P(a) value	VLADIMIRM	03/22/2019
				Modify Physical P(a) value	VLADIMIRM	03/21/2019

PMR Operational Report

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Project Management Capacity