

# PMR Operational Report

|                             |                                  |   |          |
|-----------------------------|----------------------------------|---|----------|
| <b>Operation Number</b>     | HA-L1049                         | <b>Chief of Operations Validation Date</b>    | 10/21/19 |
| <b>Year- PMR Cycle</b>      | First period Jan-Jun 2019        | <b>Division Chief Validation Date</b>         |          |
| <b>Last Update</b>          | 10/07/19                         | <b>Country Representative Validation Date</b> |          |
| <b>PMR Validation Stage</b> | Validated by Chief of Operations |   |          |

## Basic Data

### Operation Profile

|                           |   |   |  |
|---------------------------|---|---|--|
| <b>Operation Name</b>     | Support for Haiti's Reconfiguration of the Education Sector   | <b>Loan Number</b>                      | 2464/GR-HA, 2464/GR-HA-1, 2464/GR-HA-2, 2464/GR-HA-3 |
| <b>Executing Agency</b>   | EDUCATION POUR TOUS, MINISTERE DE L'EDUCATION NATIONALE ET DELA FORMATION PROFESSIONNELLE, FONDO DE ASISTENCIA ECONOMICA Y SOCIAL | <b>Sector/Subsector</b>                 | ED - EDUCATION                                       |
| <b>Team Leader</b>        | ELIAS GONZALEZ, ALISON  | <b>Overall Stage</b>                    | Fully Disbursed                                      |
| <b>Operation Type</b>     | Loan Operation  | <b>Country</b>                          | HAITI  |
| <b>Lending Instrument</b> | Investment Loan   | <b>Convergence related Operation(s)</b> | HA-G1024   |
| <b>Borrower</b>           | REPUBLIQUE D' HAITI   |   |  |

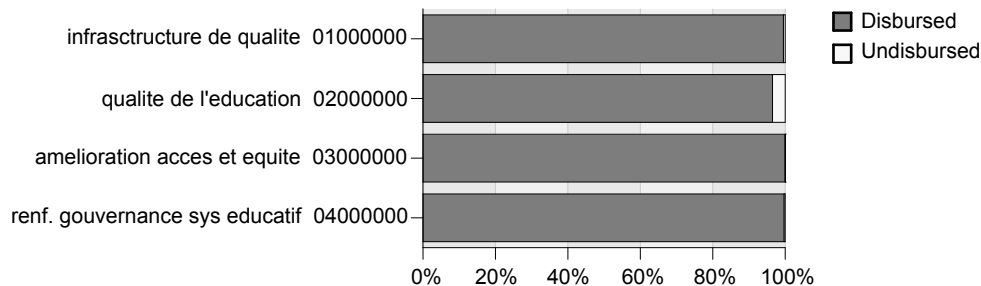
## Environmental and Social Safeguards

|   |                        |  |    |
|---|------------------------|--|----|
| <b>Impacts Category</b>                         | B                      | <b>Was/Were the objective(s) of this operation reformulated?</b> | NO |
| <b>Safeguard Performance Rating</b>             | Partially Satisfactory | <b>Date of approval</b>  |    |
| <b>Safeguard Performance Rating - Rationale</b> | Partially Satisfactory |  |    |

## 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-G1024          | 10,000,000            | 10,000,000           | 0                 | 0                      | 10,000,000          | 10,000,000             | 10,000,000           | 100.00%        | 0                  |
| HA-L1049          | 50,000,000            | 49,994,680.83        | 1,089,800         | 0                      | 51,089,800          | 49,994,680.83          | 49,994,680.83        | 100.00%        | 0                  |
| <b>Aggregated</b> | <b>60,000,000</b>     | <b>59,994,680.83</b> | <b>1,089,800</b>  | <b>0</b>               | <b>61,089,800</b>   | <b>59,994,680.83</b>   | <b>59,994,680.83</b> | <b>100.00%</b> | <b>0</b>           |

## 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.

## PMR Operational Report

### RESULTS MATRIX

### IMPACTS

No information available for this section

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 1:** Quality of infrastructure improved

**Observation:**

| Indicator |  | Unit of Measure | Baseline | Baseline Year |      | 2011 | 2012      | 2013 | 2014     | 2015      | 2016      | 2017      | 2018     | EOP 2018  |
|-----------|--|-----------------|----------|---------------|------|------|-----------|------|----------|-----------|-----------|-----------|----------|-----------|
| 1.1       | Preschool to grade 9 students benefitting annually from additional and improved learning space | Students (#)    | 0.00     | 2010          | P    | 0.00 | 17,000.00 |      |          |           |           |           |          | 17,000.00 |
|           |  |                 |          |               | P(a) | 0.00 | 17,000.00 |      | 2,730.00 | 15,000.00 | 11,480.00 | 11,070.00 | 4,270.00 | 17,000.00 |
|           |  |                 |          |               | A    |      |           | 0.00 | 0.00     | 2,050.00  | 4,590.00  | 7,500.00  | 4,270.00 | 18,410.00 |

#### Details

**Means of verification:** Executing agency report

| Pro-Gender |                 | No | Pro-Ethnicity |  | No   |  |  |      |          |          |          |           |          |           |
|------------|-----------------|----|---------------|--|------|--|--|------|----------|----------|----------|-----------|----------|-----------|
|            | (a) girls       |    |               |  | P    |  |  |      |          |          |          |           |          |           |
|            |                 |    |               |  | P(a) |  |  |      | 1,365.00 | 7,500.00 | 5,740.00 | 5,535.00  | 2,135.00 | 8,500.00  |
|            |                 |    |               |  | A    |  |  | 0.00 | 0.00     | 1,025.00 | 2,295.00 | 3,750.00  | 2,135.00 | 9,205.00  |
|            | (b) boys        |    |               |  | P    |  |  |      |          |          |          |           |          |           |
|            |                 |    |               |  | P(a) |  |  |      | 1,365.00 | 7,500.00 | 5,740.00 | 5,535.00  | 2,135.00 | 8,500.00  |
|            |                 |    |               |  | A    |  |  | 0.00 | 0.00     | 1,025.00 | 2,295.00 | 3,750.00  | 2,135.00 | 9,205.00  |
|            | Afro-descendant |    |               |  | P    |  |  |      |          |          |          |           |          |           |
|            |                 |    |               |  | P(a) |  |  |      |          |          |          | 11,070.00 | 4,270.00 | 15,340.00 |
|            |                 |    |               |  | A    |  |  |      |          | 2,050.00 | 4,590.00 | 7,500.00  | 4,270.00 | 18,410.00 |
|            | Boys            |    |               |  | P    |  |  |      |          |          |          |           |          |           |
|            |                 |    |               |  | P(a) |  |  |      |          |          |          | 5,535.00  | 2,135.00 | 7,670.00  |
|            |                 |    |               |  | A    |  |  |      |          | 1,025.00 | 2,295.00 | 3,750.00  | 2,135.00 | 9,205.00  |
|            | Girls           |    |               |  | P    |  |  |      |          |          |          |           |          |           |
|            |                 |    |               |  | P(a) |  |  |      |          |          |          | 5,535.00  | 2,135.00 | 7,670.00  |
|            |                 |    |               |  | A    |  |  |      |          | 1,025.00 | 2,295.00 | 3,750.00  | 2,135.00 | 9,205.00  |
|            | Pre-primary     |    |               |  | P    |  |  |      |          |          |          |           |          |           |
|            |                 |    |               |  | P(a) |  |  |      |          |          |          | 0.00      |          | 550.00    |
|            |                 |    |               |  | A    |  |  |      |          | 200.00   | 500.00   | 750.00    | 550.00   | 2,000.00  |
|            | Primary         |    |               |  | P    |  |  |      |          |          |          |           |          |           |
|            |                 |    |               |  | P(a) |  |  |      |          |          |          | 0.00      |          | 3,720.00  |
|            |                 |    |               |  | A    |  |  |      |          | 1,680.00 | 3,600.00 | 5,880.00  | 3,720.00 | 14,880.00 |

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 2:** Trained teachers apply new knowledge in classroom.

**Observation:**

| Indicator   |  | Unit of Measure | Baseline      | Baseline Year |      | 2011 | 2012 | 2013  | 2014  | 2015 | 2016 | 2017 | 2018 | EOP 2018 |
|---|--|-----------------|---------------|---------------|------|------|------|-------|-------|------|------|------|------|----------|
| 2.1   | Newly trained teachers apply new teaching methods and content knowledge in classroom | percentage      | 0.00          | 2010          | P    | 0.00 |      | 70.00 |       |      |      |      |      | 70.00    |
|   |  |                 |               |               | P(a) | 0.00 |      | 70.00 | 70.00 | 0.00 | 0.00 | 0.00 | 0.00 | 140.00   |
|   |  |                 |               |               | A    |      |      | 65.00 | 65.00 | 0.00 | 0.00 | 0.00 | 0.00 | 130.00   |
| Details   |  |                 |               |               |      |      |      |       |       |      |      |      |      |          |
| Means of verification: Specific monitoring report |  |                 |               |               |      |      |      |       |       |      |      |      |      |          |
| Pro-Gender  |  | No              | Pro-Ethnicity |               |      | No   |      |       |       |      |      |      |      |          |

**Outcome Nbr. 3:** Gross enrollment rates of earthquake most affected areas increases.

**Observation:**

| Indicator   |  | Unit of Measure | Baseline      | Baseline Year |      | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | EOP 2018 |
|---|--|-----------------|---------------|---------------|------|------|------|------|------|------|------|------|------|----------|
| 3.1   | Average grade 1-5 dropout rates in beneficiary schools | %               | 15.00         | 2011          | P    |      | 8.00 |      |      |      |      |      |      | 8.00     |
|   |  |                 |               |               | P(a) |      | 8.00 | 8.00 | 0.00 | 8.00 | 0.00 | 0.00 | 0.00 | 8.00     |
|   |  |                 |               |               | A    |      |      | 3.40 | 3.40 | 0.00 | 0.00 | 0.00 | 0.00 | 3.40     |
| Details   |  |                 |               |               |      |      |      |      |      |      |      |      |      |          |
| Means of verification: MoE official statistics and census |  |                 |               |               |      |      |      |      |      |      |      |      |      |          |
| Pro-Gender  |  | No              | Pro-Ethnicity |               | No   |      |      |      |      |      |      |      |      |          |

**Outcome Nbr. 4:** MoE capacity to implement its sector plan is strengthened.

**Observation:**

| Indicator                                 |   | Unit of Measure | Baseline      | Baseline Year |      | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | EOP 2018 |
|---|---|-----------------|---------------|---------------|------|------|------|------|------|------|------|------|------|----------|
| 4.1                                       | MoE reforms its structure according to the Plan objectives. | reform          | 0.00          | 2010          | P    |      | 1.00 |      |      |      |      |      |      | 1.00     |
|   |   |                 |               |               | P(a) |      | 1.00 |      | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00     |
|   |   |                 |               |               | A    |      |      | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00     |
| Details                                   |   |                 |               |               |      |      |      |      |      |      |      |      |      |          |
| Means of verification: The MoE organigram |   |                 |               |               |      |      |      |      |      |      |      |      |      |          |
| Pro-Gender                                |   | No              | Pro-Ethnicity |               | No   |      |      |      |      |      |      |      |      |          |

| Indicator |  | Unit of Measure | Baseline | Baseline Year |   | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | EOP 2018 |
|-----------|--|-----------------|----------|---------------|---|------|------|------|------|------|------|------|------|----------|
| 4.2       | Decision making is based on a matrix of indicators | matrix          | 0.00     | 2010          | P | 1.00 |      |      |      |      |      |      |      | 1.00     |

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

|     |   |        |      |      |      |      |  |      |      |      |      |      |      |      |
|-----|---|--------|------|------|------|------|--|------|------|------|------|------|------|------|
| 4.2 | and targets developed on the basis of an upgraded information system. | matrix | 0.00 | 2010 | P(a) | 1.00 |  |      | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00 |
|     |   |        |      |      | A    |      |  | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

#### Details

**Means of verification:** Education plan matrix of indicators, annual review of the sector performance.

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

**Outcome Nbr. 5:** The Operational Plan of the education sector in Haiti is known by the administration in place (President, MoF and MoE Technical Directions), by MENFP decentralized structures, teachers, school directors, the National Congress, local authorities (municipal

**Observation:**

| Indicator |   | Unit of Measure | Baseline | Baseline Year |      | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | EOP 2018 |
|-----------|---|-----------------|----------|---------------|------|------|------|------|------|------|------|------|------|----------|
| 5.0       | MENFP has a functional website presenting the 5-year operational plan objectives, progress and reforms. | Website         | 0.00     | 2010          | P    |      | 1.00 |      |      |      |      |      |      | 1.00     |
|           |   |                 |          |               | P(a) |      | 1.00 |      | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 1.00     |
|           |   |                 |          |               | A    |      |      | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 1.00     |

#### Details

**Means of verification:** Sample survey targeting education professionals at central and local level, local authorities and parents.

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

## RESULTS MATRIX

### OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

#### Component Nbr. 1 Component 1. Provide quality infrastructure

|     | Output  | Unit of Measure   |      | PHYSICAL PROGRESS | FINANCIAL PROGRESS |
|-----|---|-------------------|------|-------------------|--------------------|
|     |   |                   |      | EOP 2018          | EOP 2018           |
| 1.1 | New permanent basic schools operational in targeted areas that meet new building codes against natural disasters (including earthquakes and hurricanes) and the new MENFP design guidelines (IDB financing).      | schools           | P    | 30                | 18,204,000         |
|     |   |                   | P(a) | 27                | 37,732,420.28      |
|     |   |                   | A    | 27                | 36,367,394.74      |
| 1.2 | Maintenance plan and training for permanent and semi-permanent schools built under this program   | Maintenance plans | P    | 50                | 26,725             |
|     |   |                   | P(a) | 0                 | 0                  |
|     |   |                   | A    | 0                 | 0                  |
| 1.3 | New permanent basic schools operational in targeted areas that meet new building codes against natural disasters (including earthquakes and hurricanes) and the new MENFP design guidelines. (HRF financing)      | schools           | P    | 0                 | 0                  |
|     |   |                   | P(a) | 5                 | 6,933,171.19       |
|     |   |                   | A    | 5                 | 7,894,110.01       |
| 1.4 | New permanent basic schools operational in targeted areas that meet new building codes against natural disasters (including earthquakes and hurricanes) and the new MENFP design guidelines. (Canadian financing) | schools           | P    | 0                 | 0                  |
|     |   |                   | P(a) | 13                | 15,046,622.81      |
|     |   |                   | A    | 13                | 14,789,523.22      |

#### Component Nbr. 2 Component 2. Improving the quality of education

|     | Output  | Unit of Measure |      | PHYSICAL PROGRESS | FINANCIAL PROGRESS |
|-----|---|-----------------|------|-------------------|--------------------|
|     |   |                 |      | EOP 2018          | EOP 2018           |
| 2.1 | School kits for students produced and delivered | Kits            | P    | 13,750            | 11,296,000         |
|     |   |                 | P(a) | 116,625           | 7,396,808.12       |
|     |   |                 | A    | 116,625           | 7,396,808.12       |
| 2.2 | School kits for teachers produced and delivered | kits            | P    | 605               | 448,250            |
|     |   |                 | P(a) | 605               | 546,290            |
|     |   |                 | A    | 605               | 546,290            |
| 2.3 | Preschool and primary teachers trained          | Teachers (#)    | P    | 605               | 1,000,000          |
|     |   |                 | P(a) | 675               | 1,479,273.71       |
|     |   |                 | A    | 675               | 1,479,273.71       |

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Component 3. Improved access and equity to education (primary and secondary)

|     |  |                         |      | PHYSICAL<br>PROGRESS | FINANCIAL<br>PROGRESS |
|-----|--|-------------------------|------|----------------------|-----------------------|
|     | Output   | Unit of Measure         |      | EOP 2018             | EOP 2018              |
| 3.1 | Children of official age enrolled primary school through the Tuition Waiver Program                      | Students (#)            | P    | 70,000               | 6,300,000             |
|     |  |                         | P(a) | 70,000               | 7,098,430.5           |
|     |  |                         | A    | 63,700               | 7,098,430.5           |
| 3.2 | Children from resettled area, enrolled in preschool and primary schools through a school subsidy program | per capita subsidy      | P    | 0                    | 0                     |
|     |  |                         | P(a) | 2,852                | 1,900,627.54          |
|     |  |                         | A    | 1,291                | 1,900,627.54          |
| 3.3 | Two Early Childhood centers operational in Aquin   | Early Childhood centers | P    | 0                    | 131,200               |
|     |  |                         | P(a) | 2                    | 132,198               |
|     |  |                         | A    | 2                    | 132,198               |

## RESULTS MATRIX

### OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

#### Component Nbr. 4 Component 4. Strengthening the governance of the education system

|     | Output  | Unit of Measure   |      | PHYSICAL PROGRESS | FINANCIAL PROGRESS |
|-----|---|-------------------|------|-------------------|--------------------|
|     |   |                   |      | EOP 2018          | EOP 2018           |
| 4.1 | School mapping and school census published  | Statistical book  | P    | 1                 | 581,000            |
|     |   |                   | P(a) | 3                 | 2,140,268.47       |
|     |   |                   | A    | 3                 | 2,157,523.34       |
| 4.2 | National student registry system designed   | Registry          | P    | 1                 | 350,000            |
|     |   |                   | P(a) | 0                 | 0                  |
|     |   |                   | A    | 0                 | 0                  |
| 4.3 | School Health Policy developed and approved   | Policy document   | P    | 1                 | 155,000            |
|     |   |                   | P(a) | 1                 | 30,000             |
|     |   |                   | A    | 1                 | 30,000             |
| 4.4 | ECD Policy developed  | Policy document   | P    | 0                 | 0                  |
|     |   |                   | P(a) | 1                 | 301,226.84         |
|     |   |                   | A    | 1                 | 301,226.84         |
| 4.5 | Education Operational Plan monitored and implement  | Education Plan    | P    | 0                 | 1,396,872          |
|     |   |                   | P(a) | 1                 | 2,975,127.72       |
|     |   |                   | A    | 1                 | 3,083,862.49       |
| 4.6 | Infrastructure authority entity created and operational   | entity            | P    | 1                 | 450,000            |
|     |   |                   | P(a) | 0                 | 0                  |
|     |   |                   | A    | 0                 | 0                  |
| 4.7 | The execution unit (FAES) has developed and implemented an institutional strengthening strategy               | strategy document | P    | 1                 | 425,000            |
|     |   |                   | P(a) | 0                 | 794,895.88         |
|     |   |                   | A    | 0                 | 794,895.88         |
| 4.8 | MoE proposes adaptation of the education sector legal framework to the legislative authorities of the country | reform proposal   | P    | 1                 | 28,000             |
|     |   |                   | P(a) | 1                 | 63,000             |
|     |   |                   | A    | 1                 | 63,000             |

#### Component Nbr. 5 Component 5. Communication strategy

|     | Output   | Unit of Measure                |      | PHYSICAL PROGRESS | FINANCIAL PROGRESS |
|-----|--|--------------------------------|------|-------------------|--------------------|
|     |  |                                |      | EOP 2018          | EOP 2018           |
| 5.1 | Communication campaign developed and implemented | Communication strategy documen | P    | 1                 | 300,000            |
|     |  |                                | P(a) | 0                 | 34,000             |
|     |  |                                | A    | 0                 | 34,000             |



## RESULTS MATRIX

### OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

#### Component Nbr. 6 Project Management

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

#### Component Nbr. 7 Contingency

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

#### Other Cost

|  |  |  |      |  |              |
|--|--|--|------|--|--------------|
|  | MoE staff incentives                     |  | P    |  | 830,000      |
|  |  |  | P(a) |  | 0            |
|  |  |  | A    |  | 0            |
|  | Executing unit (FAES) fee                |  | P    |  | 2,992,000    |
|  |  |  | P(a) |  | 4,189,577.79 |
|  |  |  | A    |  | 4,199,632.81 |
|  | Executing unit (EPT) fee                 |  | P    |  | 630,000      |
|  |  |  | P(a) |  | 621,620.63   |
|  |  |  | A    |  | 621,620.63   |
|  | Audit consultancy                        |  | P    |  | 202,000      |
|  |  |  | P(a) |  | 290,188.84   |
|  |  |  | A    |  | 276,358.71   |
|  | Midterm and final evaluation consultancy |  | P    |  | 550,000      |
|  |  |  | P(a) |  | 26,291       |
|  |  |  | A    |  | 26,291       |
|  | Monitoring and evaluation consultancy    |  | P    |  | 150,000      |
|  |  |  | P(a) |  | 0            |
|  |  |  | A    |  | 0            |
|  | IADB management fee                      |  | P    |  | 25,000       |
|  |  |  | P(a) |  | 0            |
|  |  |  | A    |  | 0            |
|  | Contingency                              |  | P    |  | 1,000,000    |
|  |  |  | P(a) |  | 1,237,926.54 |
|  |  |  | A    |  | 1,237,926.54 |

#### Total Cost

|  |            |      |               |
|--|------------|------|---------------|
|  | Total Cost | P    | 47,471,047    |
|  |            | P(a) | 90,969,965.86 |
|  |            | A    | 90,430,994.08 |

### CHANGES TO THE MATRIX

No information available for this section

## PMR Operational Report

### IMPLEMENTATION STATUS AND LEARNING

| Lesson Learned - Categories |
|-----------------------------|
|                             |