

# PMR Operational Report

<b>Operation Number</b>	HA-L1060	<b>Chief of Operations Validation Date</b>	04/20/20
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2019	<b>Division Chief Validation Date</b>	04/29/20
<b>Last Update</b>	04/20/20	<b>Country Representative Validation Date</b>	05/03/20
<b>PMR Validation Stage</b>	Validated by Representative		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Support to the Implementation of the Education Plan and Reform in Haiti	<b>Loan Number</b>	2643/GR-HA, 2643/GR-HA-1, 2643/GR-HA-2, 2643/GR-HA-3
<b>Executing Agency</b>	FONDO DE ASISTENCIA ECONOMICA Y SOCIAL, UNITE DE COORDINATION DU PROGRAMME DE FORMATION PROFESSIONNELLE, EDUCATION POUR TOUS	<b>Sector/Subsector</b>	ED-PRI - EDUCATION-PRIMARY EDUCATION
<b>Team Leader</b>	MATHIEU,VLADIMIR	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Loan Operation	<b>Country</b>	Haiti
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	HA-G1026, HA-G1034, HA-X1032
<b>Borrower</b>	REPUBLIQUE D' HAITI		

## Environmental and Social Safeguards

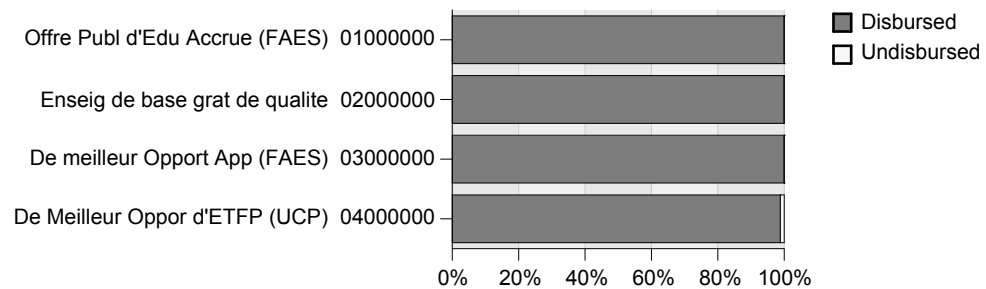
<b>Impacts Category</b>	B	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>	Partially Satisfactory	<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>	The schools visited during the site visit show issues regarding fence safety and information disclosure and need improvement in terms of measures against flooding within some classrooms. The ESMP accepted by the Ministry of environment in 2015 has 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	4,943,358.57	0	0	5,000,000	4,943,358.57	4,943,358.57	100.00%	0
HA-G1034	3,700,000	3,494,343.46	0	0	3,700,000	3,494,343.46	3,494,343.46	100.00%	0
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	3,452,398	3,627,618	0	0	3,499,200	3,627,618	3,627,618	100.00%	0
<b>Aggregated</b>	<b>62,152,398</b>	<b>62,065,092.49</b>	<b>0</b>	<b>0</b>	<b>62,199,200</b>	<b>62,065,092.49</b>	<b>62,063,014.64</b>	<b>100.00%</b>	<b>2,077.85</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.



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## 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
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	(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
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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
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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	
				2019	EOP 2018	2019	EOP 2018
1.1	New schools open for enrollment in areas deprived of school (IDB funding)	schools	P		20		14,349,025
			P(a)		19		15,650,805.45
			A	0	19	0	15,916,925.21
1.2	Schools equipped and open for enrollment.	Schools	P		8		453,600
			P(a)		8		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)		1		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)		5		3,234,528.55
			A	0	5	0	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	
				2019	EOP 2018	2019	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)		35,000		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)		30,000		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)		2,000		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	
				2019	EOP 2018	2019	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
			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		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)		1		798,393.33
			A	0	1	0	798,393.33
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)		12,500		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	
				2019	EOP 2018	2019	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)		1		1,899,930.96
			A	0	1	0	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)		5		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)		6		1,106,563.42
			A	0	4	0	916,949.42
4.4	TVET centers rehabilitated or built and operational	TVET centers	P		3		5,830,000
			P(a)		3		8,125,055.59
			A	0	3	0	7,484,696.57
4.5	Database with administrative data on TVET trainees available in all six centers.	database	P		1		280,000
			P(a)		1		0
			A	0	0	0	0
4.6	TVET centers equipped	TVET Centers	P		0		4,800,000
			P(a)		6		7,721,815.82
			A	0	6	0	8,660,584.04

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2018	2019	EOP 2018
5.1	Education Operational Plan implemented and monitored	Plan	P		1		2,330,000
			P(a)		1		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)		1		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)		1		500,000
			A	0	1	0	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
			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)				3,867,824.8
		A			0	4,404,981.05
	Financial audit	P				400,000
		P(a)				428,938.76
		A			0	408,938.76
	Technical audit of the tuition waiver program	P				250,000
		P(a)				0
		A			0	0
	Monitoring and Evaluation	P				526,088
		P(a)				316,594.36
		A			0	316,594.36
	Contingency	P				1,853,512
		P(a)				30,000
		A			0	30,000

## Total Cost

	Total Cost	P				57,052,625
		P(a)				60,196,932.08
		A			0	61,156,510.83

# PMR Operational Report

## CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Diagnostic tool for learning achievements in French and Creole to be developed and tested for early grades (1-6).	Adjustment in the historical financial data based on the final audit report	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	VLADIMIRM	03/03/2020
				Modify Financial Historical Actual	VLADIMIRM	03/03/2020
	New schools open for enrollment in areas deprived of school (IDB funding)	Adjustment in the historical financial data based on the final audit report	Modify Output	Modify Financial Historical Actual	VLADIMIRM	03/03/2020
	TVET centers equipped	Adjustment in the historical financial data based on the final audit report	Modify Output	Modify Financial Historical Actual	VLADIMIRM	03/03/2020
	TVET centers rehabilitated or built and operational	Adjustment in the historical financial data based on the final audit report	Modify Output	Modify Financial Historical Actual	VLADIMIRM	03/03/2020

# PMR Operational Report

## IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Others - Dimensions Related to Public Processes/ Actors
Others - Organizational and Managerial Dimensions
Others - Technical-Sectorial Dimensions
Project Design