

PMR Operational Report

Operation Number	HA-L1080	Chief of Operations Validation Date	04/15/20
Year- PMR Cycle	Second period Jan-Dec 2019	Division Chief Validation Date	04/29/20
Last Update	04/20/20	Country Representative Validation Date	05/03/20
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		

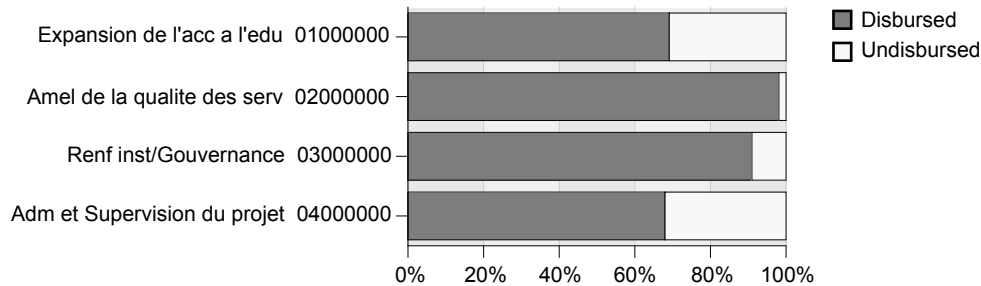
Environmental and Social Safeguards

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	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-L1080	24,000,000	24,000,000	250,000	0	24,250,000	24,000,000	21,794,341.25	90.81%	2,205,658.75
Aggregated	24,000,000	24,000,000	250,000	0	24,250,000	24,000,000	21,794,341.25	90.81%	2,205,658.75

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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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

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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	1,230.00			
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	

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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	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	0.00		

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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	
				2019	EOP 2020	2019	EOP 2020
1.1	1.1 Schools built or rehabilitated	schools	P	0	5	0	4,835,000
			P(a)	2	3	2,000,000	4,930,621.58
			A	2	2	869,976	2,952,977.91
1.2	1.2 Schools equipped and open for enrollment	schools	P	0	5	0	250,000
			P(a)	2	3	100,000	300,000
			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	
				2019	EOP 2020	2019	EOP 2020
2.1	Students benefitting from tuition waivers	Students (#)	P	0	31,738	0	3,106,420
			P(a)	0	23,649	0	1,927,032.04
			A	0	23,649	0	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	0	3,617,740.17
2.3	Students benefitting from school canteen	Students (#)	P		0		0
			P(a)	0	159,888	1,500,000	6,046,185.72
			A	0	159,888	1,324,049.91	6,046,185.72
2.4	Students benefitting from the Quality Assurance System interventions	Students (#)	P		0		0
			P(a)	0	2,000	800,000	1,915,450
			A	0	0	315,450	315,450

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2020	2019	EOP 2020
3.1	2.1 Primary Teachers trained	Teachers (#)	P	0	2,500	0	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	0	1	0	450,000
			P(a)	0	0.7	0	192,448.42
			A	0	0.7	0	192,448.42
3.3	2.5 Pilot on Parental Education Program Report completed	report	P	0	1	0	500,000
			P(a)	0	0	0	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	0	1	0	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)	0	1	40,000	14,988.91
			A	0	1	0	14,988.91

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 4 3. Component 3. Governance and Institutional Strengthening

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2020	2019	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	0	2,496,800
			P(a)	0	2	0	602,668.79
			A	0	2	0	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	200,000	1,501,739.25
			A	1	1	190,000	1,501,739.25

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			0	494,000
		P(a)			50,000	211,085.88
		A			0	111,085.88
	Executing Unit Fees - EPT	P			0	429,642
		P(a)			60,000	277,477.44
		A			58,000	127,477.44
	Executing Unit Fees and coordination - MENFP/UCP	P			592,930	1,992,930
		P(a)			50,000	950,346.95
		A			70,000	950,346.95
	Mid-term and Final Evaluation	P			60,000	120,000
		P(a)			62,500	125,000
		A			0	0
	Audit	P			62,500	250,000
		P(a)			62,500	149,766.86
		A			0	27,266.86
	Contingency	P			611,408	1,111,408
		P(a)			200,000	350,000
		A			0	0

Total Cost

	Total Cost	P			1,326,838	24,250,000
		P(a)			5,125,000	24,000,000
		A			2,827,475.91	19,274,856.33

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	1.1 Schools built or rehabilitated	Disbursed amount in 2019 has been less than expected, so the undisbursed balance has been added to 2020 projection	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	VLADIMIRM	03/17/2020
	1.2 Schools equipped and open for enrollment	Disbursed amount in 2019 has been less than expected, so the undisbursed balance has been added to 2020 projection	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	VLADIMIRM	03/17/2020
	3.3 4th grade national assessment for learning outcomes in mathematics and literacy in 4th grade piloted and implemented	Although the fourth grade assessment has been implemented in 2017, the report has not been finalized before 2019. It's why it the completion of this output is reported in 2019 instead of 2017.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	VLADIMIRM	03/16/2020
				Modify Physical Historical Actual	VLADIMIRM	04/01/2020
	Students benefiting from school canteen	Disbursed amount in 2019 has been less than expected, so the undisbursed balance has been added to 2020 projection	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	VLADIMIRM	03/17/2020
	Students benefiting from the Quality Assurance System interventions	Disbursed amount in 2019 has been less than expected, so the undisbursed balance has been added to 2020 projection	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	VLADIMIRM	03/17/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	VLADIMIRM	04/01/2020

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Acquisitions and Procurement - Bidding Stage
Acquisitions and Procurement - Provider Performance and Supervision
Cost and Budgetary Aspects
Intra/Inter Coordination
Others - Technical-Sectorial Dimensions