

PMR Operational Report

Operation Number	HA-L1137	Chief of Operations Validation Date	11/03/20
Year- PMR Cycle	First period Jan-Jun 2020	Division Chief Validation Date	
Last Update	11/02/20	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Temporary Social Safety Net and Skills for Youth	Loan Number	4657/GR-HA
Executing Agency	FONDO DE ASISTENCIA ECONOMICA Y SOCIAL	Sector/Subsector	SOCIAL INVESTMENT-YOUTH AT RISK
Team Leader	MAGRI, NICOLA	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		

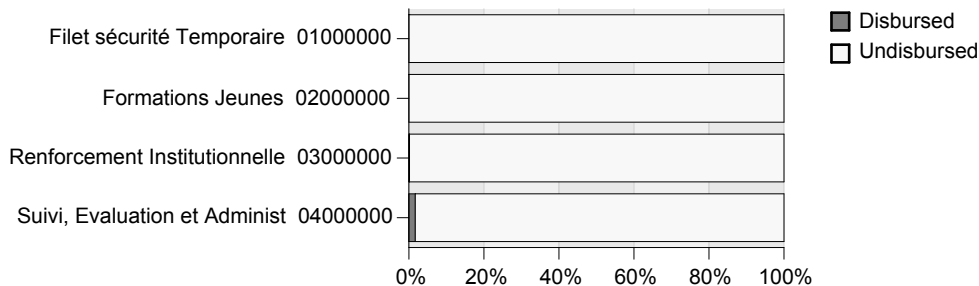
Environmental and Social Safeguards

Impacts Category	C	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating	Partially Satisfactory	Date of approval	
Safeguard Performance Rating - Rationale	<p>L'équipe environnementale et sociale n'est pas encore établie mais le processus avance. L'AE doit recruter un spécialiste social et un spécialiste environnemental. Pour le spécialiste social le processus est dans sa phase finale et pour le spécialiste environnemental, l'AE va lancer un appel d'offre début Novembre.</p> <p>Le Plan de Gestion Environnemental et Social (PGES) n'est pas complètement finalisé ; il doit être complété par des plans de mesure d'atténuation détaillé (par exemple, Plan de déchets solides et de remblai etc.).</p> <p>Un processus consultatif avec les parties prenantes est en cours sur la supervision de l'AE.</p> <p>L'AE est en train de préparer un livrable sur le mécanisme de plaintes, deux (2) outils sont déjà élaborés : (1) un guide sur la déposition d'une plainte (ce guide est en créole) ; (2) un outil donnant des détails sur le contenu du mécanisme de plaintes incluant une brochure d'information sur un dépliant qu'on va utiliser pour enregistrer les plaintes (ces deux (2) outils sont en annexe 2).</p>		

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-L1137	40,000,000	40,000,000	0	0	40,000,000	40,000,000	558,799.1	1.40%	39,441,200.9
Aggregated	40,000,000	40,000,000	0	0	40,000,000	40,000,000	558,799.1	1.40%	39,441,200.9

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

Impact Nbr. 1: Socioeconomic integration of young people increases

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
1.1	Pro-social behavior among beneficiaries.	Standardized Scale	0.00	2020	P						0.05
					P(a)						0.05
					A						

Details

Means of verification: Document analyzing the results of the data.

Observations: This indicator was specifically created for the project, baseline data will be collected during the execution. Scale is a sub-set of 5 questions drawn from the strengths and Difficulties scale. An entry and Follow-up survey at the end of participation in the temporary employment or training (including the internship period if applicable) will filled out.

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

	Women				P						0.05
					P(a)						0.05
					A						

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
1.1	Youth beneficiaries of training that worked during last week.	Percentage	0.00	2020	P						0.20
					P(a)						0.20
					A						

Details

Means of verification: Follow-up survey.

Observations: This indicator was specifically created for the project, baseline data will be collected during the execution. Ages 16-29. Target based on previous experience in similar projects in Haiti. Operators will be in charge of the follow up survey which will include questions on employment status, the type of contract and income level at 3 and 6 months after the participation in training (including the internship probation period if applicable).

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

	Women				P						0.20
					P(a)						0.20
					A						

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
1.2	Percentage of startups (of graduated entrepreneurs) that are still in operation 12 months	Percentage	0.00	2020	P	0.00	0.00	5.00	10.00	13.00	10.00

PMR Operational Report

RESULTS MATRIX

IMPACTS

1.2	after the graduation of the entrepreneur	Percentage	0.00	2020	P(a)	0.00	0.00	5.00	10.00	13.00	10.00
					A						
Details											
Means of verification: Survey 12 months after graduation of each cohort to identify the % of startups of the entrepreneurs that are still in operation.											
Observations: Incubation programs aim to support the launch of new businesses and, through training, make entrepreneurs more successful with their startups. This indicator looks at the % of startups that are still in operations 12 months after the entrepreneur has completed training. Numerator: # of startups of the entrepreneurs 18-29 (who graduated 12 months before) that are operating. A startup is considered operating when it has generated sales during the last month before the implementation of the survey Denominator: # of startups of the entrepreneurs 18-29 operating at the moment of graduation.											
Pro-Gender		No		Pro-Ethnicity		No					

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Outcome Nbr. 1: Short-term income opportunities created

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023	
1.0	Beneficiaries 18 35 who receive income from temporary employment and who have remained employed in one community project for its entire duration	Percentage	0.00	2020	P	0.00	0.00	80.00	80.00		80.00	
					P(a)	0.00	0.00	80.00	80.00		80.00	
					A							
Details												
Means of verification: Semester reports												
Observations: Numerator: youths 18-35 who have been temporarily employed and have remained in one community project for its entire duration. Denominator: All youths 18-35 who have been temporarily employed in one community project It is important to remain in the project working as long as possible so that beneficiaries can be employed as long as the individual community project is being built to receive income and to receive the soft skills training												
Pro-Gender		No			Pro-Ethnicity			No				
	Women					P	0.00	0.00	80.00	80.00		80.00
						P(a)	0.00	0.00	80.00	80.00		80.00
						A						

Outcome Nbr. 2: Employability of vulnerable young people improved

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023	
2.0	Youth 16-29 participating in a skills development program who receive a certificate	Percentage	0.00	2020	P	0.00	0.00	80.00	80.00		80.00	
					P(a)	0.00	0.00	80.00	80.00		80.00	
					A							
Details												
Means of verification: FAES project monitoring reports												
Observations: Numerator: number of youth who receive a certificate. Denominator: number of youth participating in a skills development program												
Pro-Gender		No			Pro-Ethnicity			No				
	Women					P	0.00	0.00	80.00	80.00		80.00
						P(a)	0.00	0.00	80.00	80.00		80.00
						A						

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
2.1	Youth 18-29 who graduate from the Incubator	Percentage	0.00	2020	P	0.00	0.00	40.00	40.00	40.00	40.00

PMR Operational Report

RESULTS MATRIX

OUTCOMES

2.1	Youth 18-29 who graduate from the Incubator	Percentage	0.00	2020	P(a)	0.00	0.00	40.00	40.00	40.00	40.00
					A						
Details											
Means of verification: FAES project monitoring reports											
Observations: The program consists of a series of training modules on entrepreneurship and how to start an economic activity. Completed: participants must attend and complete all training activities. Numerator: # of youth 18-29 years of age who graduate from incubator Denominator: # of youth 18-29 years of age admitted to entrepreneurship Incubation Program											
Pro-Gender		No	Pro-Ethnicity		No						
	Women				P	0.00	0.00	40.00	40.00	40.00	40.00
					P(a)	0.00	0.00	40.00	40.00	40.00	40.00
					A						

Outcome Nbr. 3: FAES' procurement, administration and project management capacity strengthened, and MAST'S labor intermediation capacity strengthened

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
3.0	Institutional assessment score of system of administration and procurement of goods and services.	Percentage	41.90	2018	P						61.00
					P(a)						61.00
					A						
Details											
Means of verification: Analysis using the SABS questionnaire of the SECI instrument											
Observations: The baseline is taken form the institutional assessment carried out in June 2018 as part of project design.											
Pro-Gender		No	Pro-Ethnicity		No						
Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
3.1	Institutional assessment score of planning of activities.	Percentage	50.00	2018	P						62.00
					P(a)						62.00
					A						
Details											
Means of verification: Analysis using the SPA questionnaire of the SECI instrument											
Observations: The baseline is taken form the institutional assessment carried out in June 2018 as part of the design of the project. Includes activities for annual plans, timeline, risk management and project monitoring.											
Pro-Gender		No	Pro-Ethnicity		No						
Indicator		Unit of	Baseline	Baseline		2019	2020	2021	2022	2023	EOP 2023

PMR Operational Report

RESULTS MATRIX

OUTCOMES

		Measure		Year							
3.2	Job seekers registered in Labor Intermediation Technological Platform (LITP).	Number of persons	0.00	2020	P						2,000.00
					P(a)						2,000.00
					A						

Details

Means of verification: Labor Intermediation Technological Platform (LITP).

Observations: Reports will be available once Platform (output 3.11 has been implemented).

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

Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
3.3	Firms registered in the LITP.	Number of firms	0.00	2020	P					20.00
					P(a)					20.00
					A					

Details

Means of verification: Labor Intermediation Technological Platform (LITP).

Observations: Reports will be available once Platform (output 3.11 has been implemented).

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

Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
3.4	Jobseekers referred to a job offer.	number of persons	0.00	2020	P					500.00
					P(a)					500.00
					A					

Details

Means of verification: Labor Intermediation Technological Platform (LITP).

Observations: Reports will be available once Platform (output 3.11 has been implemented).

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

Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	2021	2022	2023	EOP 2023
3.5	New households registered in the Information System of the MAST (SIMAST).	Number	255,000.00	2020	P		5,000.00	5,000.00		265,000.00
					P(a)		5,000.00	5,000.00		265,000.00
					A					

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Details			
Means of verification: SIMAST			
Observations: The information for the household for each participant in component 1 will be included in SIMAST.			
Pro-Gender	No	Pro-Ethnicity	No

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Temporary safety net through temporary employment in small community development projects

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2023	2020	EOP 2023
1.1	Beneficiaries 18-35 years old who receive income	# of beneficiaries	P	4,000	25,000	3,000,000	20,790,864
			P(a)	0	21,000	0	17,790,864
			A		0		0
1.2	Community Development projects completed	Number of projects	P	50	385	1,000,000	6,565,536
			P(a)	0	335	0	5,565,536
			A		0		0
1.3	Biometric information system designed, implemented and maintained	System	P		1	180,000	790,550
			P(a)		1	0	610,550
			A		0		0

Component Nbr. 2 Training for youth

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2023	2020	EOP 2023
2.1	Beneficiaries registered in training programs between 16-29 years of age	# of beneficiaries	P	0	1,700	0	3,667,168
			P(a)	0	1,700	0	3,667,168
			A		0		0
2.2	Apprenticeship model designed.	Report	P		1	0	60,000
			P(a)		1	0	60,000
			A		0		0
2.3	Digital skills training model designed.	Report	P		1	0	60,000
			P(a)		1	0	60,000
			A		0		0
2.4	Incubation program for starting an income generating activity designed and adapted.	Report	P	1	1	202,571	810,282
			P(a)	0	1	0	607,711
			A		0		0
2.5	Training Managers for incubation program hired, managing the space and providing services to participant youth entrepreneurs.	Number or training managers	P	2	2	115,500	782,000
			P(a)	0	2	0	666,500
			A		0		0
2.6	Co-working space established and equipped.	number Co working space	P	1	1	16,250	65,000
			P(a)	0	0	0	48,750
			A		0		0
2.7	Awareness campaigns launched to identify participants in incubation training program.	Number of campaigns	P	1	7	17,750	125,000
			P(a)	0	6	0	107,250
			A		0		0
2.8	Trainers hired to teach courses and specialized modules to entrepreneurs.	Number of trainers	P	3	11	60,000	455,000
			P(a)	0	11	0	395,000
			A		0		0
2.9	Selected Startups receiving an allowance to participate in training incubation program.	Number of youth	P	15	105	40,130	515,000
			P(a)	0	90	0	474,870
			A		0		0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Institutional strengthening for FAES and MAST

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2023	2020	EOP 2023
3.1	FAES Operations Manual updated and approved.	Study	P	0	1	0	120,000
			P(a)	0	1	0	120,000
			A		0		0
3.2	FAES Central Level and Regional Offices equipped.	Offices	P	3	4	342,750	457,000
			P(a)	0	1	0	114,250
			A		0		0
3.3	Training courses carried out.	Course	P	1	8	17,837	142,700
			P(a)	0	7	0	124,863
			A		0		0
3.4	Correspondence, filing and archiving systems designed.	System	P		1	0	62,000
			P(a)		1	0	62,000
			A		0		0
3.5	SIMAST updated.	System Version	P		1	0	100,000
			P(a)		1	0	100,000
			A		0		0
3.6	Service offer and attention model for jobseekers designed	Strategy	P		1	0	200,000
			P(a)		1	0	200,000
			A		0		0
3.7	Service offer and engagement strategy for employers designed.	Strategy	P		1	0	220,000
			P(a)		1	0	220,000
			A		0		0
3.8	Strategic management plan, including human resources and performance management strategies designed.	Strategy	P		1	0	200,000
			P(a)		1	0	200,000
			A		0		0
3.9	Labor Inter mediation Technological Platform implemented.	Platform	P		1	0	370,000
			P(a)		1	0	370,000
			A		0		0
3.10	Office of the Public Labor Intermediation Service equipped and operating.	Office	P		1	0	587,500
			P(a)		1	0	587,500
			A		0		0
3.11	Labor market information system designed.	Study	P		1	25,000	100,000
			P(a)		1	0	75,000
			A		0		0

Other Cost

Monitoring, Evaluation and Administration	P			343,000	1,993,400
	P(a)			343,000	1,993,400
	A				0
Technical and Financial Audit	P			40,000	490,000
	P(a)			40,000	490,000
	A				0
Contingencies	P			10,000	95,000
	P(a)			10,000	95,000
	A				0
Internet, Fuel, Electricity	P			35,000	176,000

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Internet, Fuel, Electricity	P(a)			35,000	176,000
		A				0

Total Cost

	Total Cost	P			5,445,788	40,000,000
		P(a)			428,000	34,982,212
		A				0

PMR Operational Report

CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Awareness campaigns launched to identify participants in incubation training program.	Due to Covid 19, this output is postponed to 2021	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DIMITRAS	10/23/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	DIMITRAS	10/23/2020
	Beneficiaries 18-35 years old who receive income	Due to Covid 19, this output is postponed to 2021	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DIMITRAS	10/23/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	DIMITRAS	10/23/2020
	Biometric information system designed, implemented and maintained	Due to Covid 19, this output is postponed to 2021	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DIMITRAS	10/23/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	DIMITRAS	10/23/2020
	Co-working space established and equipped.	Due to Covid 19, this output is postponed to 2021	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DIMITRAS	10/23/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	DIMITRAS	10/23/2020
	Community Development projects completed	Due to Covid 19, this output is postponed to 2021	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DIMITRAS	10/23/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	DIMITRAS	10/23/2020
	FAES Central Level and Regional Offices equipped.	Due to COVID crisis, only some of the procurement processed were started.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DIMITRAS	10/23/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	DIMITRAS	10/23/2020
	Incubation program for starting an income generating activity designed and adapted.	Due to Covid 19, this output is postponed to 2021	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DIMITRAS	10/23/2020
	Labor market information system designed.	This output has been reprogrammed for 2021	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DIMITRAS	10/23/2020
	Selected Startups receiving an allowance to participate in training incubation program.	Due to Covid 19, this output is postponed to 2021	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DIMITRAS	10/23/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	DIMITRAS	10/23/2020
	Trainers hired to teach courses and specialized modules to entrepreneurs.	Due to Covid 19, this output is postponed to 2021	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DIMITRAS	10/23/2020
	Training Managers for incubation program hired, managing the space and providing services to participant youth entrepreneurs.	Due to Covid 19, this output is postponed to 2021	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DIMITRAS	10/23/2020
	Training courses carried out.	Due to Covid 19, this output is postponed to 2021	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DIMITRAS	10/23/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	DIMITRAS	10/23/2020

PMR Operational Report

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Acquisitions and Procurement - Provider Performance and Supervision
Cost and Budgetary Aspects
Project Management Capacity
Project Monitoring & Evaluation