

PMR Operational Report

Operation Number	HA-L1049	Chief of Operations Validation Date	03/24/17
Year- PMR Cycle	Second period Jan-Dec 2016	Division Chief Validation Date	04/20/17
Last Update	03/17/17	Country Representative Validation Date	04/27/17
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Support for Haiti's Reconfiguration of the Education Sector	Loan Number	2464/GR-HA, 2464/GR-HA-1, 2464/GR-HA-2, 2464/GR-HA-3
Executing Agency	MINISTERE DE L'EDUCATION NATIONALE ET DELA FORMATION PROFESSIONNELLE	Sector/Subsector	ED - EDUCATION
Team Leader	OLSEN,ANNE SOFIE WESTH	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)	HA-G1024
Borrower	REPUBLIQUE D' HAITI		

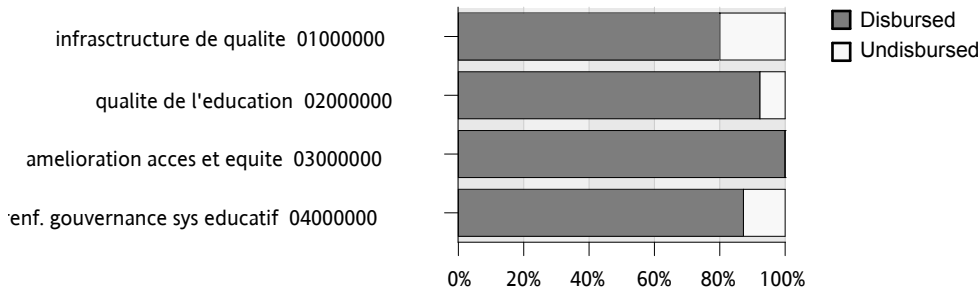
Environmental and Social Safeguards

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	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	7,090,749.25	70.91%	2,909,250.75
HA-L1049	50,000,000	50,000,000	1,089,800	0	51,089,800	50,000,000	48,247,635.59	96.50%	1,752,364.41
Aggregated	60,000,000	60,000,000	1,089,800	0	61,089,800	60,000,000	55,338,384.84	92.23%	4,661,615.16

Expense Categories by Loan Contract (cumulative values)



Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains. Please also 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

No information available for this section

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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	EOP 2017
1.1	Preschool to grade 9 students benefitting annually from additional and improved learning space	Students (#)	0.0	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	17,000.00
					A			0.00	0.00	250.00	4,590.00	0.00	

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	8,080.00
					A			0.00	0.00	250.00	2,295.00	0.00	
	(b) boys				P								
					P(a)				1,365.00	7,500.00	5,740.00	5,535.00	7,830.00
					A			0.00	0.00	0.00	2,295.00	0.00	
	Afro-descendant				P								
					P(a)							11,070.00	15,660.00
					A						4,590.00	0.00	
	Boys				P								
					P(a)							5,535.00	7,830.00
					A						2,295.00	0.00	
	Girls				P								
					P(a)							5,535.00	7,830.00
					A						2,295.00	0.00	
	Indigenous				P								
					P(a)							0.00	0.00
					A						0.00	0.00	
	Men				P								
					P(a)							0.00	0.00
					A						0.00	0.00	

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RESULTS MATRIX

OUTCOMES

	Post-secondary				P								
					P(a)							0.00	0.00
					A						0.00	0.00	
	Pre-primary				P								
					P(a)							0.00	551.00
					A						551.00	0.00	
	Primary				P								
					P(a)							0.00	4,039.00
					A						4,039.00	0.00	
	Secondary				P								
					P(a)							0.00	0.00
					A						0.00	0.00	
	Women				P								
					P(a)							0.00	0.00
					A						0.00	0.00	

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	EOP 2017
2.1	Newly trained teachers apply new teaching methods and content knowledge in classroom	percentage	0.0	2010	P	0.00		70.00					70.00
					P(a)	0.00		70.00	70.00	0.00	0.00	0.00	140.00
					A			65.00	65.00	0.00	0.00	0.00	

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	EOP 2017
3.1	Average grade 1-5 dropout rates in beneficiary schools	%	15.0	2011	P		8.00						8.00
					P(a)		8.00	8.00	0.00	8.00	0.00	0.00	8.00
					A			3.40	3.40	0.00	0.00	0.00	

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RESULTS MATRIX

OUTCOMES

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	EOP 2017
4.1	MoE reforms its structure according to the Plan objectives.	reform	0.0	2010	P		1.00						1.00
					P(a)		1.00		0.00	1.00	0.00	0.00	1.00
					A			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	EOP 2017
4.2	Decision making is based on a matrix of indicators and targets developed on the basis of an upgraded information system.	matrix	0.0	2010	P	1.00							1.00
					P(a)	1.00			0.00	1.00	0.00	0.00	1.00
					A			0.00	0.00	0.00	0.00	0.00	

Details													
Means of verification: Education plan matrix of indicators, anual 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	EOP 2017
5.0	MENFP has a functional website presenting the 5-year operational plan objectives, progress and reforms.	Website	0.0	2010	P		1.00						1.00
					P(a)		1.00		0.00	1.00	0.00	0.00	1.00
					A			0.00	1.00	0.00	0.00	0.00	

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	
				2016	EOP 2017	2016	EOP 2017
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)	17	25	4,000,000	33,608,763.1
			A	6	10	3,927,259	32,008,763.1
1.2	Maintenance plan and training for permanent and semi-permanent schools built under this program	Maintenance plans	P		50		26,725
			P(a)	25	25	100,000	50,000
			A	0	0	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)	4	5	1,000,000	6,925,564.23
			A	3	4	826,372.44	6,275,564.23
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)	9	13	1,500,000	10,685,847.77
			A	1	1	1,713,112.73	9,405,847.77

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2017	2016	EOP 2017
2.1	School kits for students produced and delivered	Kits	P		13,750		11,296,000
			P(a)	0	116,625	0	7,396,808.12
			A	0	116,625	0	7,396,808.12
2.2	School kits for teachers produced and delivered	kits	P		605		448,250
			P(a)	0	605	0	546,290
			A	0	605	0	546,290
2.3	Preschool and primary teachers trained	Teachers (#)	P		605		1,000,000
			P(a)	0	675	0	1,479,273.71
			A	0	675	223,595.71	1,479,273.71

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2017	2016	EOP 2017
3.1	Children of official age enrolled primary school through the Tuition Waiver Program	Students (#)	P		70,000		6,300,000
			P(a)	0	70,000	0	7,098,430.5
			A	0	63,700	0	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)	0	2,852	0	1,900,627.54
			A	0	1,291	0	1,900,627.54
3.3	Two Early Childhood centers operational in Aquin	Early Childhood centers	P		0		131,200
			P(a)	0	2	0	132,198
			A	0	2	0	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	
				2016	EOP 2017	2016	EOP 2017
4.1	School mapping and school census published	Statistical book	P		1		581,000
			P(a)	1	3	150,000	2,014,435.49
			A	1	3	145,854.87	2,014,435.49
4.2	National student registry system designed	Registry	P		1		350,000
			P(a)	0	0	0	0
			A	0	0	0	0
4.3	School Health Policy developed and approved	Policy document	P		1		155,000
			P(a)	0	1	0	30,000
			A	0	1	0	30,000
4.4	ECD Policy developed	Policy document	P		0		0
			P(a)	0	1	0	280,000
			A	0	1	0	280,000
4.5	Education Operational Plan monitored and implement	Education Plan	P		0		1,396,872
			P(a)	0	1	0	2,969,658.26
			A	1	1	798,155.27	2,969,658.26
4.6	Infrastructure authority entity created and operational	entity	P		1		450,000
			P(a)	1	0	125,000	0
			A	0	0	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	0	0	406,000
			A	0	0	0	406,000
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)	0	1	0	63,000
			A	0	1	0	63,000

Component Nbr. 5 Component 5. Communication strategy

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2017	2016	EOP 2017
5.1	Communication campaigned developed and implemented	Communication strategy document	P		1		300,000
			P(a)	0	0	0	34,000
			A	0	0	0	34,000

Other Cost

Audit consultancy		P				202,000
		P(a)			75,000	220,665.24
		A			38,331.12	164,665.24
Contingency		P				1,000,000
		P(a)			0	1,237,926.54
		A			0	1,237,926.54
Executing unit (EPT) fee		P				630,000
		P(a)			0	621,620.63
		A			0	621,620.63
Executing unit (FAES) fee		P				2,992,000
		P(a)			135,000	4,106,496.36
		A			118,354.36	4,076,496.36
IADB management fee		P				25,000

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	IADB management fee	P(a)			0	0
		A			0	0
	Midterm and final evaluation consultancy	P				550,000
		P(a)			0	0
		A			0	0
	MoE staff incentives	P				830,000
		P(a)			0	0
		A			0	0
	Monitoring and evaluation consultancy	P				150,000
		P(a)			0	0
		A			0	0

Total Cost

	Total Cost	P				47,471,047
		P(a)			7,085,000	81,807,605.49
		A			7,791,035.5	78,141,605.49

CHANGES TO THE MATRIX

No information available for this section