



Operation Number: **HA-L1049**
Year- PMR Cycle: **Second period Jan-Dec 2013**
Last Update: **6/16/2014**
PMR Validation Stage: **Validated by Country Representative**

Chief of Operations validation date: **06/25/2014**
Division Chief validation date: **06/26/2014**
Country Representative validation date: **06/27/2014**

Inter-American Development Bank - IDB
Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

Operation name:	Support for Haiti's Reconfiguration of the Education Sector	Loan Number:	2464/GR-HA,2464/GR-HA-1,2464/GR-HA-2
Executing Agency (EA):	FONDO DE ASISTENCIA ECONOMICA Y SOCIAL ,FONDO DE ASISTENCIA ECONOMICA Y SOCIAL ,MINISTERE DE L'EDUCATION NATIONALE ET DE LA FORMATION PROFESSIONNELLE		
Team Leader:	Legrand,Antine	Sector/Subsector:	ED
Operation Type:	Loan Operation	Overall Stage:	Disbursing (From eligibility until all the loans are closed).
Operation Subtype:	Specific Investment Operation	Country:	HAITI
Lending Instrument:	Investment Loan	Convergence related Operation(s):	HA-G1024
Borrower:	REPUBLIQUE D' HAITI		

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
Aggregated	\$60,000,000.00	\$60,000,000.00	\$1,089,800.00	\$0.00	\$61,089,800.00
HA-G1024	\$10,000,000.00	\$10,000,000.00	\$0.00	\$0.00	\$10,000,000.00
HA-L1049	\$50,000,000.00	\$50,000,000.00	\$1,089,800.00	\$0.00	\$51,089,800.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
Aggregated	\$50000000.00	19118857.19	38.24%	\$30881142.81
HA-L1049	\$50,000,000.00	\$19,118,857.19	38.24%	\$30,881,142.81
HA-G1024	\$0.00	\$0.00		\$0.00

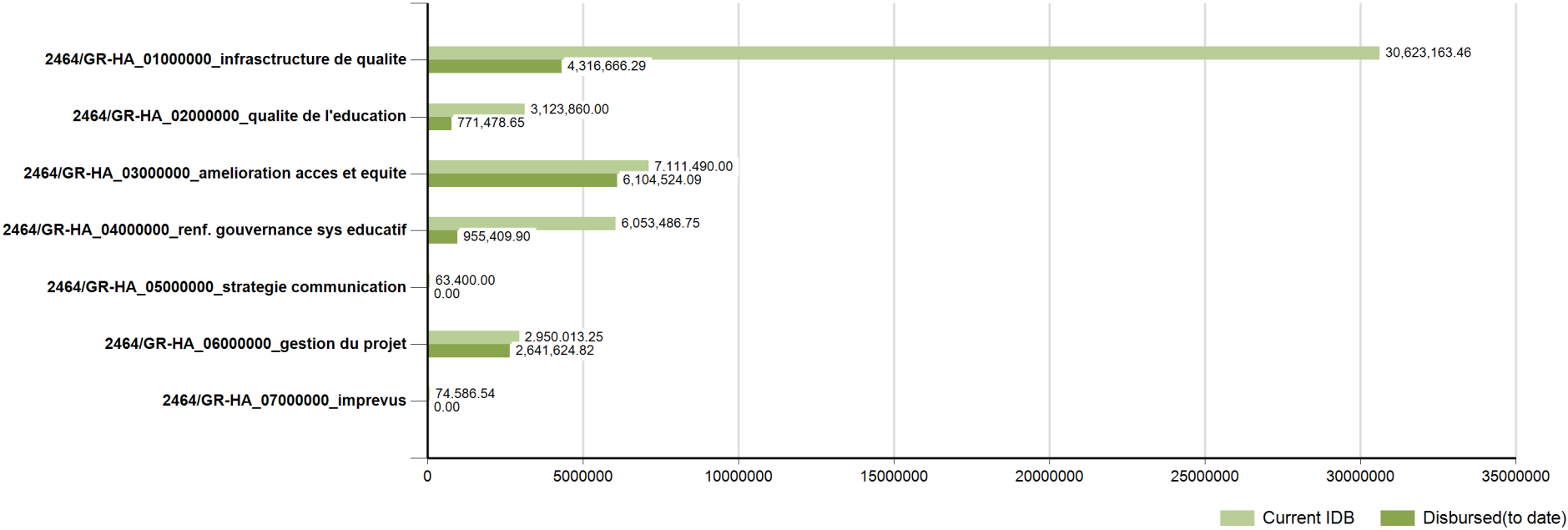
Environmental and Social Safeguards

Main Operation	
Impacts Category:	B
Safeguard Performance Rating:	Partially Satisfactory
Safeguard Performance Rating - Rationale:	Same performance as HA-L1060.

Reformulation Information

	Main Operation	Oper. HA-G1024
Was/Were the objective(s) of this operation reformulated?	NO	NO
Date of approval:		

Expense Categories by Loan Contract (cumulative values)



Results Matrix

Impacts

No information related to this operation.

Outcomes

Outcome:	1 Quality of infrastructure improved																	
Observation:																		
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2011		2012		2013		2014		2015		EOP	
1.1 Preschool to grade 9 students benefiting annually from additional and improved learning space	RF	Students	0.00	2010	Executing agency report		P	0.00	17,000.00							17,000.00		
							P(a)	0.00	17,000.00		2,730.00	10,920.00	17,000.00					
	A								0.00									
Disaggregation Categories							2011	2012	2013	2014	2015	EOP						
(a) girls						P												
						P(a)				1,365.00	5,460.00	8,500.00						
						A			0.00									
Disaggregation Categories							2011	2012	2013	2014	2015	EOP						
(b) boys						P												
						P(a)				1,365.00	5,460.00	8,500.00						
						A			0.00									
Outcome:	2 Trained teachers apply new knowledge in classroom.																	
Observation:																		
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2011		2012		2013		2014		2015		EOP	
2.1 Newly trained teachers apply new teaching methods and content knowledge in classroom		percentage	0.00	2010	Specific monitoring report		P	0.00			70.00					70.00		
							P(a)	0.00			70.00	70.00	0.00	70.00				
	A								65.00									
Outcome:	3 Gross enrollment rates of earthquake most affected areas increases.																	
Observation:																		
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2011		2012		2013		2014		2015		EOP	
3.1 Average grade 1-5 dropout rates in beneficiary schools		%	15.00	2011	MoE official statistics and census		P		8.00							8.00		
							P(a)		8.00	8.00	0.00	0.00	8.00					
	A								3.40									
Outcome:	4 MoE capacity to implement its sector plan is strengthened.																	
Observation:																		
Means of																		

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	verification	Observations	2011	2012	2013	2014	2015	EOP
4.1 MoE reforms its structure according to the Plan objectives.		reform	0.00	2010	The MoE organigram		P		1.00			1.00
							P(a)		1.00	0.00	0.00	1.00
							A		0.00			
4.2 Decision making is based on a matrix of indicators and targets developed on the basis of an upgraded information system.		matrix	0.00	2010	Education plan matrix of indicators, annual review of the sector performance.		P	1.00				1.00
							P(a)	1.00		0.00	1.00	1.00
							A		0.00			
Outcome:	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:												
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2011	2012	2013	2014	2015	EOP
5.1 MENFP has a functional website presenting the 5-year operational plan objectives, progress and reforms.		Website	0.00	2010	Sample survey targeting education professionals at central and local level, local authorities and parents.		P		1.00			1.00
							P(a)		1.00	0.00	1.00	1.00
							A		0.00			

Outputs: Annual Physical and Financial Progress

Component 1. Provide quality infrastructure		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2013		EOP	2013		EOP
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		30.00	P		18,204,000.00
		P(a)	1.00	30.00	P(a)	400,000.00	36,176,372.32
		A	0.00	0.00	A	872,372.32	11,176,372.32
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			P		
		P(a)		5.00	P(a)		5,200,000.00
		A	0.00	0.00	A		
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			P		
		P(a)		13.00	P(a)		9,300,000.00
		A	0.00	0.00	A		
Hurricane-safe semi-permanent basic schools operational in targeted areas	semi-permanent schools	P		20.00	P		3,052,000.00
		P(a)	0.00	0.00	P(a)	0.00	0.00
		A	0.00	0.00	A	0.00	0.00
Maintenance plan and training for permanent and semi-permanent schools built under this program	Maintenance plans	P		50.00	P		26,725.00
		P(a)	0.00	30.00	P(a)	0.00	26,725.00
		A	0.00	0.00	A	0.00	0.00
Component 2. Improving the quality of education		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2013		EOP	2013		EOP
School kits for students produced and delivered	Kits	P		13,750.00	P		1,566,000.00
		P(a)	64,766.00	116,625.00	P(a)	6,000,000.00	6,156,651.54
		A	64,141.00	116,625.00	A	165,651.54	6,156,651.54
School kits for teachers produced and delivered	kits	P		605.00	P		90,750.00
		P(a)	800.00	605.00	P(a)	82,500.00	0.00
		A	605.00	605.00	A	0.00	0.00
Preschool and primary teachers trained	Teachers	P		605.00	P		1,000,000.00
		P(a)	670.00	675.00	P(a)	635,783.00	635,783.00
		A	0.00	0.00	A	302,742.00	302,742.00
Component 3. Improved access and equity to education (primary and secondary)		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2013		EOP	2013		EOP
Children of official age enrolled primary school through the Tuition Waiver Program	Students	P		69,948.00	P		6,295,000.00
		P(a)	35,000.00	112,437.00	P(a)	3,150,000.00	6,172,913.43
		A	28,752.00	98,700.00	A	733,359.00	5,678,359.00
Children from resettled area, enrolled in preschool and primary schools through a school subsidy program	per capita subsidy	P		0.00	P		0.00
		P(a)	482.00	1,291.00	P(a)		911,627.54
		A	809.00	1,291.00	A	291,317.54	911,627.54
Two Early Childhood centers operational in Aquin	Early Childhood centers	P		0.00	P		131,200.00
		P(a)	2.00	2.00	P(a)		132,198.00
		A	0.00	2.00	A	26,488.00	132,198.00
Component 4. Strengthening the governance of the education system		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2013		EOP	2013		EOP
School mapping and school census published	Statistical book	P		1.00	P		581,000.00
		P(a)	1.00	2.00	P(a)	1,161,875.00	1,454,086.91
		A	0.00	1.00	A	81,025.00	603,615.00

Study to identify children outside of the system, particularly street children and children in domestic service	study	P		1.00	P		200,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
National student registry system designed	Registry	P		1.00	P		350,000.00
		P(a)	1.00	1.00	P(a)	88,125.00	264,507.00
		A	0.00	0.00	A		0.00
Maintenance guidelines for permanent and temporary constructions developed and implemented	Plan	P		1.00	P		40,000.00
		P(a)		0.00	P(a)		0.00
		A		0.00	A		0.00
School Health Policy developed and approved	Policy document	P		1.00	P		155,000.00
		P(a)	1.00	1.00	P(a)		155,000.00
		A	0.00	0.00	A	0.00	0.00
ECD Policy developed	Policy document	P		0.00	P		0.00
		P(a)	0.00	1.00	P(a)		280,000.00
		A	0.00	1.00	A	80,000.00	280,000.00
Working groups' strategy developed and approved	Education Plan	P		0.00	P		1,396,872.00
		P(a)	0.00	1.00	P(a)		2,160,358.00
		A	0.00	0.00	A	495,924.00	1,176,924.00
Infrastructure authority entity created and operational	entity	P		1.00	P		450,000.00
		P(a)	1.00	1.00	P(a)		116,000.00
		A	0.00	0.00	A	0.00	0.00
The execution unit (FAES) has developed and implemented an institutional strengthening strategy	strategy document	P		1.00	P		425,000.00
		P(a)	1.00	1.00	P(a)		489,535.00
		A	0.00	0.00	A	0.00	0.00
MoE proposes adaptation of the education sector legal framework to the legislative authorities of the country	reform proposal	P		1.00	P		28,000.00
		P(a)	1.00	1.00	P(a)		69,000.00
		A	0.00	1.00	A	0.00	63,000.00
Component 5. Communication strategy		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2013	EOP		2013	EOP
Communication campaigned developed and implemented	Communication strategy document	P		1.00	P		300,000.00
		P(a)	1.00	1.00	P(a)	200,000.00	60,000.00
		A	0.00	0.00	A	0.00	0.00
Project Management							
Contingency							

Other Cost		2013	Cost
MoE staff incentives	P		\$830,000.00
	P(a)		\$0.00
	A	\$0.00	\$0.00
Executing unit (FAES) fee	P		\$2,992,000.00
	P(a)		\$3,955,229.00
	A	\$13,229.00	\$3,955,229.00
Executing unit (EPT) fee	P		\$488,800.00
	P(a)		\$669,210.63
	A	\$163,437.63	\$495,410.63
Audit consultancy	P		\$202,000.00
	P(a)		\$202,000.00
	A	\$32,334.12	\$34,334.12
Midterm and final evaluation consultancy	P		\$550,000.00
	P(a)		\$195,000.00
	A		\$0.00
Monitoring and evaluation consultancy	P		\$120,000.00
	P(a)		\$150,000.00
	A		\$0.00

IADB management fee	P		\$25,000.00
	P(a)		\$0.00
	A	\$0.00	\$0.00
In-kind contribution of the Chilean cooperation for the operation of 2 ECD centers	P		\$59,800.00
	P(a)		\$0.00
	A	\$0.00	\$0.00
Contingency	P		\$1,000,000.00
	P(a)		\$1,274,586.54
	A	\$1,200,000.00	\$1,200,000.00
Total Cost		2013	Total Cost
	P		\$40,559,147.00
	P(a)	\$11,718,283.00	\$76,206,783.91
	A	\$4,457,880.15	\$32,166,463.15

Changes to the Matrix

No information related to this operation.