



Operation Number: **HA-L1049**
Year- PMR Cycle: **First period Jan-Jun 2014**
Last Update: **11/11/2014**
PMR Validation Stage: **Validated by Country Representative**

Chief of Operations validation date: **11/12/2014**
Division Chief validation date: **11/12/2014**
Country Representative validation date: **11/13/2014**

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-2,2464/GR-HA-3 |
| 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,MINISTERE DE L'ECONOMIE ET DES FINANCES | | |
| Team Leader: | Ewald,Anouk | 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 ,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 | 29396955.02 | 58.79% | \$20603044.98 |
| HA-L1049 | \$50,000,000.00 | \$29,396,955.02 | 58.79% | \$20,603,044.98 |
| HA-G1024 | \$0.00 | \$0.00 | | \$0.00 |

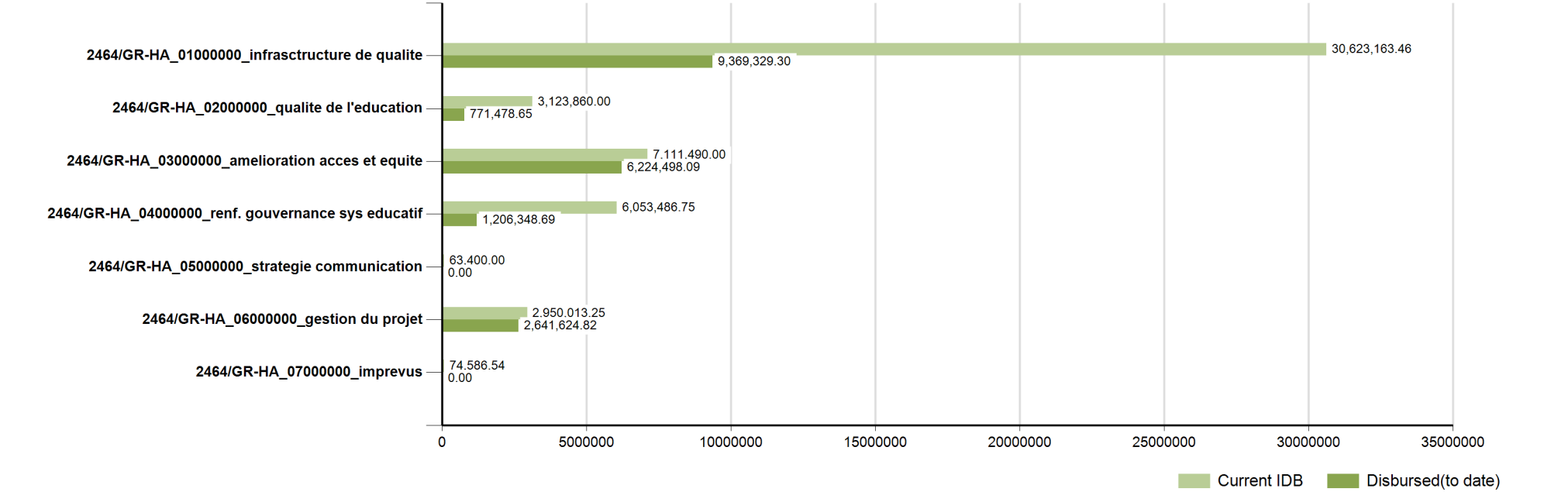
Environmental and Social Safeguards

| 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 benefitting 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 | 0.00 | | 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 | 0.00 | | 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 | 0.00 | | 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 | 0.00 | | 0.00 | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| 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 | 0.00 | | 0.00 | | | | | | |
| | | | | | | | | | | | | | | | | | | |
| Outcome: | 4 MoE capacity to implement its sector plan is strengthened. | | | | | | | | | | | | | | | | | |
| Observation: | | | | | | | | | | | | | | | | | | |
| Means of | | | | | | | | | | | | | | | | | | |

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 | 0.00 | | 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 | 0.00 | | 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 | 0.00 | | 0.00 | |
| | | | | | | | | | | | | | |

Outputs: Annual Physical and Financial Progress

| Component 1. Provide quality infrastructure | | Physical Progress | | | Financial Progress | | |
|---|-------------------------|-------------------|------|------------|--------------------|---------------|---------------|
| Outputs | Unit of Measure | 2014 | | EOP | 2014 | | 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) | 6.00 | 30.00 | P(a) | 11,600,000.00 | 36,176,372.32 |
| | | A | 0.00 | 0.00 | A | 2,653,510.00 | 13,829,882.32 |
| | | | | | | | |
| 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 |
| | | | | | | | |
| 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 | | 0.00 | P | | 0.00 |
| | | P(a) | 0.00 | 5.00 | P(a) | 2,600,000.00 | 5,200,000.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| | | | | | | | |
| 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 | | 0.00 | P | | 0.00 |
| | | P(a) | 0.00 | 13.00 | P(a) | 2,800,000.00 | 9,300,000.00 |
| | | 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 | 2014 | | EOP | 2014 | | EOP |
| School kits for students produced and delivered | Kits | P | | 13,750.00 | P | | 11,296,000.00 |
| | | P(a) | 0.00 | 116,625.00 | P(a) | 10,292,500.35 | 16,449,151.89 |
| | | A | 0.00 | 116,625.00 | A | 0.00 | 6,156,651.54 |
| School kits for teachers produced and delivered | kits | P | | 605.00 | P | | 448,250.00 |
| | | P(a) | 0.00 | 605.00 | P(a) | 448,250.00 | 448,250.00 |
| | | A | 0.00 | 605.00 | A | 0.00 | 0.00 |
| Preschool and primary teachers trained | Teachers | P | | 605.00 | P | | 1,000,000.00 |
| | | P(a) | 0.00 | 675.00 | P(a) | 333,041.00 | 635,783.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 302,742.00 |
| Component 3. Improved access and equity to education (primary and secondary) | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | 2014 | | EOP | 2014 | | EOP |
| Children of official age enrolled primary school through the Tuition Waiver Program | Students | P | | 70,000.00 | P | | 6,300,000.00 |
| | | P(a) | 0.00 | 70,000.00 | P(a) | 1,420,071.50 | 7,098,430.50 |
| | | A | 0.00 | 63,700.00 | A | 0.00 | 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) | 0.00 | 2,852.00 | P(a) | 504,872.31 | 1,416,499.85 |
| | | A | 0.00 | 809.00 | A | 0.00 | 911,627.54 |
| Two Early Childhood centers operational in Aquin | Early Childhood centers | P | | 0.00 | P | | 131,200.00 |
| | | P(a) | 0.00 | 2.00 | P(a) | 0.00 | 132,198.00 |
| | | A | 0.00 | 2.00 | A | 0.00 | 132,198.00 |
| Component 4. Strengthening the governance of the education system | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | 2014 | | EOP | 2014 | | EOP |
| School mapping and school census published | Statistical book | P | | 1.00 | P | | 581,000.00 |
| | | P(a) | 0.00 | 2.00 | P(a) | 850,471.91 | 1,454,086.91 |
| | | A | 0.00 | 1.00 | A | 0.00 | 603,615.00 |
| National student registry system designed | Registry | P | | 1.00 | P | | 350,000.00 |
| | | P(a) | 0.00 | 1.00 | P(a) | 200,000.00 | 264,507.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |

| | | | | | | | |
|---|---------------------------------|-------------------|------|------|--------------------|--------------|--------------|
| School Health Policy developed and approved | Policy document | P | | 1.00 | P | | 155,000.00 |
| | | P(a) | 0.00 | 1.00 | P(a) | 55,000.00 | 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) | 0.00 | 280,000.00 |
| | | A | 0.00 | 1.00 | A | 0.00 | 280,000.00 |
| Education Operational Plan monitored and implement | Education Plan | P | | 0.00 | P | | 1,396,872.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 1,341,717.00 | 3,478,195.96 |
| | | A | 0.00 | 0.00 | A | 313,201.00 | 1,490,125.00 |
| Infrastructure authority entity created and operational | entity | P | | 1.00 | P | | 450,000.00 |
| | | P(a) | 0.00 | 1.00 | P(a) | 116,000.00 | 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) | 0.00 | 1.00 | P(a) | 400,000.00 | 425,000.00 |
| | | A | 0.00 | 0.00 | A | 70,594.00 | 70,594.00 |
| 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) | 0.00 | 1.00 | P(a) | 0.00 | 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 | | 2014 | EOP | | 2014 | EOP |
| Communication campaigned developed and implemented | Communication strategy document | P | | 1.00 | P | | 300,000.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 63,400.00 | 63,400.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Project Management | | | | | | | |
| Contingency | | | | | | | |

| Other Cost | | 2014 | Cost |
|--|------|--------------|----------------|
| MoE staff incentives | P | | \$830,000.00 |
| | P(a) | \$0.00 | \$0.00 |
| | A | \$0.00 | \$0.00 |
| Executing unit (FAES) fee | P | | \$2,992,000.00 |
| | P(a) | \$0.00 | \$3,955,229.00 |
| | A | \$0.00 | \$3,955,229.00 |
| Executing unit (EPT) fee | P | \$141,200.00 | \$630,000.00 |
| | P(a) | \$134,598.37 | \$630,009.00 |
| | A | \$0.00 | \$495,410.63 |
| Audit consultancy | P | | \$202,000.00 |
| | P(a) | \$133,503.00 | \$202,000.00 |
| | A | \$0.00 | \$34,334.12 |
| Midterm and final evaluation consultancy | P | | \$550,000.00 |
| | P(a) | \$195,000.00 | \$195,000.00 |
| | A | \$0.00 | \$0.00 |
| Monitoring and evaluation consultancy | P | | \$150,000.00 |
| | P(a) | \$100,000.00 | \$150,000.00 |
| | A | \$0.00 | \$0.00 |
| IADB management fee | P | | \$25,000.00 |
| | P(a) | \$0.00 | \$0.00 |
| | A | \$0.00 | \$0.00 |
| Contingency | P | | \$1,000,000.00 |
| | P(a) | \$74,586.54 | \$1,274,586.54 |
| | A | \$0.00 | \$1,200,000.00 |

| Total Cost | | 2014 | Total Cost |
|------------|------|-----------------|-----------------|
| | P | \$141,200.00 | \$47,471,047.00 |
| | P(a) | \$33,663,011.98 | \$89,595,424.97 |
| | A | \$3,037,305.00 | \$35,203,768.15 |

Changes to the Matrix

No information related to this operation.