

# PMR Operational Report

<b>Operation Number</b>	HA-L1060	<b>Chief of Operations Validation Date</b>	03/24/17
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2016	<b>Division Chief Validation Date</b>	04/20/17
<b>Last Update</b>	03/17/17	<b>Country Representative Validation Date</b>	04/27/17
<b>PMR Validation Stage</b>	Validated by Representative		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Support to the Implementation of the Education Plan and Reform in Haiti	<b>Loan Number</b>	2643/GR-HA, 2643/GR-HA-1, 2643/GR-HA-2, 2643/GR-HA-3
<b>Executing Agency</b>	FONDO DE ASISTENCIA ECONOMICA Y SOCIAL	<b>Sector/Subsector</b>	ED-PRI - EDUCATION-PRIMARY EDUCATION
<b>Team Leader</b>	OLSEN,ANNE SOFIE WESTH	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Loan Operation	<b>Country</b>	HAITI
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	HA-G1026, HA-G1034, HA-X1032
<b>Borrower</b>	REPUBLIQUE D' HAITI		

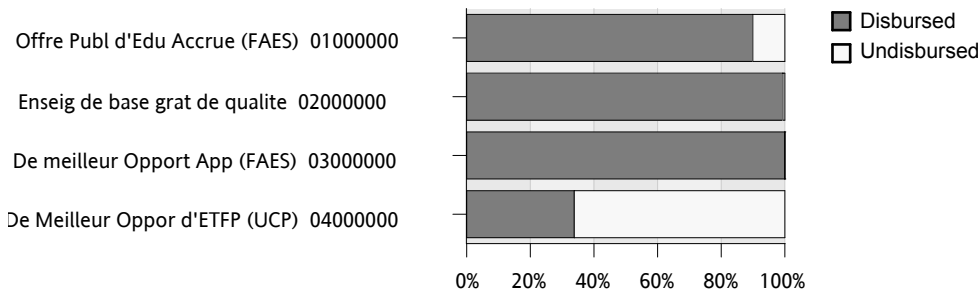
## Environmental and Social Safeguards

<b>Impacts Category</b>	B	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>	Partially Satisfactory	<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>	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-G1026	5,000,000	5,000,000	0	0	5,000,000	5,000,000	1,636,080.08	32.72%	3,363,919.92
HA-G1034	3,700,000	3,700,000	0	0	3,700,000	3,700,000	2,379,264.26	64.30%	1,320,735.74
HA-L1060	50,000,000	50,000,000	0	0	50,000,000	50,000,000	43,802,315.79	87.60%	6,197,684.21
HA-X1032	3,499,200	3,684,420	0	0	3,499,200	3,684,420	3,037,842.34	82.45%	646,577.66
<b>Aggregated</b>	<b>62,199,200</b>	<b>62,384,420</b>	<b>0</b>	<b>0</b>	<b>62,199,200</b>	<b>62,384,420</b>	<b>50,855,502.47</b>	<b>81.52%</b>	<b>11,528,917.53</b>

## 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.

## PMR Operational Report

### RESULTS MATRIX

### IMPACTS

No information available for this section

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 1:** Public supply of education from preschool to grade 9 for 15,000 children annually increased

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	EOP 2017
1.2	Preschool to grade 9 students benefitting annually from additional and improved learning space	Students (#)	8476.0	2013	P						
					P(a)		0.00	4,500.00	5,330.00	2,870.00	9,840.00
					A	0.00	0.00	410.00	6,310.00	0.00	

#### Details

**Means of verification:** Final Evaluation

Pro-Gender	No	Pro-Ethnicity				No					
	(a) girls				P						
					P(a)		0.00	2,250.00	2,665.00	1,435.00	5,000.00
					A	0.00	0.00	410.00	3,155.00	0.00	
	(b) boys				P						
					P(a)		0.00	2,250.00	2,665.00	1,435.00	4,590.00
					A	0.00	0.00	0.00	3,155.00	0.00	
	Afro-descendant				P						
					P(a)					2,870.00	9,180.00
					A				6,310.00	0.00	
	Boys				P						
					P(a)					1,435.00	4,590.00
					A				3,155.00	0.00	
	Girls				P						
					P(a)					0.00	3,155.00
					A				3,155.00	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	

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

	Post-secondary				P						
					P(a)					0.00	250.00
					A				250.00	0.00	
	Pre-primary				P						
					P(a)					0.00	757.00
					A				757.00	0.00	
	Primary				P						
					P(a)					0.00	5,303.00
					A				5,303.00	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:** Tuition-free and quality primary education for 65,000 children annually provided

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	EOP 2017
2.1	Average grade 1-6 dropout rates in beneficiary schools.	%	15.0	2012	P						0.00
					P(a)		5.00	0.00	0.00	0.00	5.00
					A	3.40	3.40	0.00	0.00	0.00	
Details											
Means of verification: Final evaluation											
Pro-Gender		No	Pro-Ethnicity		No						

**Outcome Nbr. 3:** Learning opportunities for 13,500 children annually improved

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	EOP 2017
3.1	Learning outcomes for students (grade 2-4) benefitting from the interactive radio program.	words per minute	23.0	2012	P						0.00
					P(a)		0.00	0.00	0.00	0.00	0.00
					A	0.00	0.00	0.00	0.00	0.00	

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

Details					
<b>Means of verification:</b> Final evaluation					
<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No		

**Outcome Nbr. 4:** TVET opportunities for more than 600 youth annually increased

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	EOP 2017
4.1	Certified trainees annually in the six TVET centers.	Beneficiaries (#)	0.0	2012	P	400.00	600.00		200.00		800.00
					P(a)		0.00	0.00	800.00	800.00	800.00
					A	0.00	0.00	0.00	0.00	0.00	

Details					
<b>Means of verification:</b> Final evaluation					
<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No		

	Individuals men benefited from programs to promote higher labor market productivity				P						
					P(a)			0.00	400.00	400.00	400.00
					A		0.00	0.00	0.00	0.00	
	Individuals women benefited from programs to promote higher labor market productivity				P						
					P(a)			0.00	400.00	400.00	400.00
					A		0.00	0.00	0.00	0.00	
	Afro-descendant				P						
					P(a)					0.00	0.00
					A				0.00	0.00	
	Boys				P						
					P(a)					0.00	0.00
					A				0.00	0.00	
	Girls				P						
					P(a)					0.00	0.00
					A				0.00	0.00	
	Indigenous				P						
					P(a)					0.00	0.00
					A				0.00	0.00	

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

	Men				P						
					P(a)					0.00	0.00
					A				0.00	0.00	
	Non-Youth				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	
	Women-owned/led firms				P						
					P(a)					0.00	0.00
					A				0.00	0.00	
	Youth				P						
					P(a)					0.00	0.00
					A				0.00	0.00	

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	EOP 2017
4.2	Trainees employed six months after training	%	34.0	2013	P						
					P(a)		0.00	0.00	50.00	0.00	50.00
					A	0.00	0.00	0.00	0.00	0.00	

#### Details

**Means of verification:** Final evaluation

**Pro-Gender**

No

**Pro-Ethnicity**

No

**Outcome Nbr. 5:** MENFP's executing and regulating capacity strengthened

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	EOP 2017
5.1	Non-public schools accredited	%	8.0	2012	P						0.00
					P(a)		8.00	0.00	0.00	0.00	0.00
					A	0.00	0.00	0.00	0.00	0.00	

#### Details

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Means of verification:** Final evaluation

Pro-Gender		No	Pro-Ethnicity		No						
Indicator		Unit of Measure	Baseline	Baseline Year		2013	2014	2015	2016	2017	EOP 2017
5.2	Institutionalized information system operational and providing updated and timely data.	Data System	0.0	2013	P						
					P(a)		0.00	0.00	1.00	0.00	1.00
					A	0.00	0.00	0.00	1.00	0.00	

#### Details

**Means of verification:** Final evaluation

Pro-Gender		No	Pro-Ethnicity		No						
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## RESULTS MATRIX

### OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

#### Component Nbr. 1 Increased public supply of education from preschool to grade 9 for 15,000 children annually

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2017	2016	EOP 2017
1.1	New schools open for enrollment in areas deprived of school (IDB funding)	schools	P		20		14,349,025
			P(a)	10	19	5,015,348	17,006,759.39
			A	12	14	8,294,179.72	15,252,481.39
1.2	Schools equipped and open for enrollment.	Schools	P		8		453,600
			P(a)	0	8	2,516,913	1,353,496.84
			A	0	8	318,324.84	1,353,496.84
1.3	Schools open for enrollment in Zoranjë.	Schools	P		2		140,000
			P(a)	1	1	49,865.74	105,673.91
			A	0	1	14,976.21	70,673.91
1.4	New schools open for enrollment in areas deprived of school (Finnish funding)	schools	P		0		0
			P(a)	3	5	2,500,000	3,499,199.32
			A	3	3	1,776,991.32	1,776,991.32

#### Component Nbr. 2 Tuition-free and quality primary education for 75,000 children annually

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2017	2016	EOP 2017
2.1	Students from grade 1-6 benefiting from tuition waivers (same cohort over two school years)	Students (#)	P		35,000		6,300,000
			P(a)	0	35,000	0	9,406,788.67
			A	0	28,888	214,542.67	9,406,788.67
2.2	Students from preschool to grade 6 receiving school kits (basic material), uniform sets (2 uniforms per child) and textbooks sets (four per child)	Students (#)	P		30,000		2,450,000
			P(a)	0	30,000	0	2,350,000
			A	0	30,000	0	2,350,000
2.3	Teacher kits delivered to schools.	Teacher kits	P		2,000		40,000
			P(a)	0	2,000	0	40,000
			A	0	2,000	0	40,000

#### Component Nbr. 3 Improved learning opportunities for 13,500 children annually

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2017	2016	EOP 2017
3.1	Children (grade 2-4) benefitting from the interactive radio program.	Students (#)	P	12,300	12,300	648,000	3,148,000
			P(a)	0	0	0	0
			A	0	0	0	0
3.2	Children benefitting from the Fund for Educational Innovation in 20 schools built under HA-L1049 and HA-L1060.	Students (#)	P	3,250	3,250	2,203,200	3,403,200
			P(a)	0	0	0	41,319
			A	0	0	0	41,319
3.3	Diagnostic tool for learning achievements in French and Creole to be developed and tested for early grades (1-6).	Diagnostic tool	P		1	175,000	700,000
			P(a)	0	1	0	229,844.09
			A	0	1	54,844.09	229,844.09
3.4	Children benefitting from three hour sessions of personal and physical development at least once a week activities.	Children (#)	P		10,500		400,000
			P(a)	0	12,500	0	901,683.67
			A	0	12,500	33,999.49	901,683.67



## RESULTS MATRIX

### OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

#### Component Nbr. 4 Increased TVET opportunities for more than 600 youth annually

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2017	2016	EOP 2017
4.1	Bill (Projet de loi) on TVET policy and correlative financing law submitted to the Parliament.	Bill	P		1		285,000
			P(a)	0	1	0	2,168,338.51
			A	0	1	817,366.52	1,256,338.51
4.2	TVET programs reengineered in five key economic sectors, redefining TVET curricula to the market labor demand and reducing training time.	Programs	P		5	25,000	525,000
			P(a)	3	5	300,000	1,988,296.58
			A	0	2	592,296.58	817,296.58
4.3	Public centers operating with a public-private board and financially sustainable.	TVET centers	P	2	6	520,000	1,980,000
			P(a)	6	6	1,974,526.76	219,388.5
			A	0	0	87,387.26	219,388.5
4.4	TVET centers rehabilitated or built and operational	TVET centers	P		3	345,000	5,830,000
			P(a)	2	3	3,000,000	8,578,053.14
			A	0	0	841,245.62	1,178,053.14
4.5	Database with administrative data on TVET trainees available in all six centers.	database	P		1	80,000	280,000
			P(a)	1	1	280,000	0
			A	0	0	0	0
4.6	TVET centers equipped	TVET Centers	P		0	1,300,000	4,800,000
			P(a)	2	4	1,000,000	7,458,642.04
			A	0	2	693,444.04	2,728,642.04

#### Component Nbr. 5 Strengthening MENFP's executing and regulating capacity

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2017	2016	EOP 2017
5.1	Education Operational Plan implemented and monitored	Plan	P	1	1	625,000	2,330,000
			P(a)	1	1	3,000,000	1,555,931
			A	1	1	492,669.75	1,008,384
5.2	Annual Education Statistical Report produced and published.	Report	P		1	200,000	1,630,000
			P(a)	0	1	0	431,899.29
			A	0	1	0	431,899.29
5.3	MENFP decree, revising the legal framework for the regulation of the non-public school and accreditation procedures, is prepared and circulated within the administration.	Decree	P		1		500,000
			P(a)	0	1	0	500,000
			A	0	1	0	500,000
5.4	Thematic video-documentaries on the education sector published on the internet.	Videos	P		8		270,000
			P(a)	0	0	0	0
			A	0	0	0	0

#### Other Cost

Contingency	P			353,512	1,853,512
	P(a)			323,512	30,000
	A			0	30,000
Execution units fees	P			509,200	4,209,200
	P(a)			888,327.61	3,578,270.78
	A			646,480.72	3,108,270.78
Financial audit	P			75,000	400,000
	P(a)			96,460	474,240.8
	A			77,936.8	361,240.8
Monitoring and Evaluation	P			226,088	526,088

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Monitoring and Evaluation	P(a)			476,088	466,594.36
		A			166,594.36	316,594.36
	Technical audit of the tuition waiver program	P				250,000
		P(a)			0	0
		A			0	0

Total Cost

	Total Cost	P			7,285,000	57,052,625
		P(a)			21,421,041.11	62,384,419.89
		A			15,123,279.99	43,379,386.89

### CHANGES TO THE MATRIX

No information available for this section