



Operation Number: **CR-L1053**  
Year- PMR Cycle: **First period Jan-Jun 2015**  
Last Update: **10/1/2015**  
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **10/09/2015**  
Division Chief validation date: **11/03/2015**  
Country Representative validation date: **11/05/2015**

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

## Operation Profile

### Basic Data

|                        |   |                                   |   |
|------------------------|---|-----------------------------------|---|
| Operation name:        | Building and Equipping of Education Infrastructure                  | Loan Number:                      | 2824/OC-CR,2824/OC-CR-DE                                      |
| Executing Agency (EA): | BANCO NACIONAL DE COSTA RICA ,BANCO NACIONAL DE COSTA RICA          |                                   |   |
| Team Leader:           | Morduchowicz,Alejandro  | Sector/Subsector:                 | SECONDARY EDUCATION   |
| Operation Type:        | Loan Operation  | Overall Stage:                    | Disbursing (From eligibility until all the loans are closed). |
| Lending Instrument:    | Investment Loan   | Country:                          | COSTA RICA  |
| Borrower:              | Fideicomiso Infraestructura Educativa ,BANCO NACIONAL DE COSTA RICA | Convergence related Operation(s): |   |

### Total Cost and Source

|          | Original IDB     | Current Active IDB | Local Counterpart | Co-Financing/Country | Total operation cost - Original Estimate |
|----------|------------------|--------------------|-------------------|----------------------|--|
| CR-L1053 | \$167,000,000.00 | \$167,524,234.00   | \$0.00            | \$0.00               | \$167,000,000.00                         |

### Available Funds (US\$)

|          | Current IDB      | Disb. Amount to Date | % Disbursed | Undisbursed Balance |
|----------|------------------|----------------------|-------------|---------------------|
| CR-L1053 | \$167,524,234.00 | \$15,130,000.00      | 9.03%       | \$152,394,234.00    |

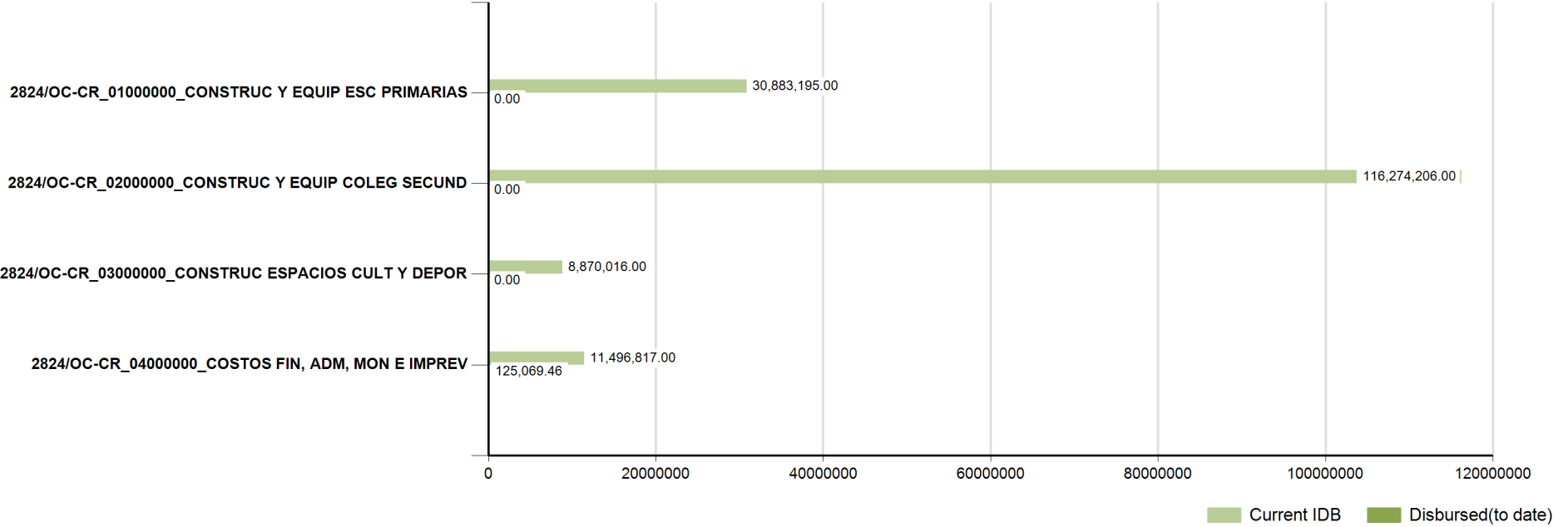
### Environmental and Social Safeguards

|   |   |
|---|---|
| Main Operation                            |   |
| Impacts Category:                         | B |
| Safeguard Performance Rating:             |   |
| Safeguard Performance Rating - Rationale: |   |

### Reformulation Information

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

Expense Categories by Loan Contract (cumulative values)



Results Matrix


Impacts

| Impact:   | 1 Disminuir la deserción en escuelas y colegios beneficiados    |                 |          |               |  |   |      |       |
|---|---|-----------------|----------|---------------|--|---|------|-------|
| Observation:  |   |                 |          |               |  |   |      |       |
| Indicators  | Flags*  | Unit of Measure | Baseline | Baseline Year | Means of verification  | Observations  | EOP  |       |
| 1.1 Tasa de deserción de las escuelas beneficiarias del programa.   |   | porcentaje      | 1.21     | 2013          | Sistemas de información estadística del Ministerio de Educación Pública (MEP). | Esta variable será desagregada por sexo una vez se cuente con las estadísticas educativas finales 2011. | P    | 1.19  |
|   |   |                 |          |               |  |   | P(a) | 1.19  |
|   |   |                 |          |               |  |   | A    | 0.00  |
| 1.2 Tasa de deserción de los colegios beneficiarios del programa.   |   | porcentaje      | 9.44     | 2013          | Sistemas de información del Ministerio de Educación (MEP)                      |   | P    | 8.97  |
|   |   |                 |          |               |  |   | P(a) | 8.97  |
|   |   |                 |          |               |  |   | A    | 0.00  |
| Impact:   | 2 Mejorar la promoción en las escuelas y colegios beneficiados; |                 |          |               |  |   |      |       |
| Observation:  |   |                 |          |               |  |   |      |       |
| Indicators  | Flags*  | Unit of Measure | Baseline | Baseline Year | Means of verification  | Observations  | EOP  |       |
| 2.1 Tasa de reprobación de los colegios beneficiarios del programa. |   | porcentaje      | 18.70    | 2013          | Sistemas de información estadística del Ministerio de Educación Pública (MEP). |   | P    | 17.39 |
|   |   |                 |          |               |  |   | P(a) | 17.39 |
|   |   |                 |          |               |  |   | A    | 0.00  |
| 2.2 Tasa de reprobación de las escuelas beneficiarias del programa. |   | porcentaje      | 6.12     | 2013          | Sistemas de información del Ministerio de Educación (MEP)                      |   | P    | 5.81  |
|   |   |                 |          |               |  |   | P(a) | 5.81  |
|   |   |                 |          |               |  |   | A    | 0.00  |

 RF - RF Indicator     SI - Sector Indicator     CI - Country Indicator     PG - Pro-Gender     PE - Pro-Ethnicity

Outcomes

|              |  |
|--------------|--|
| Outcome:     | 1 Mejorar el clima escolar en los establecimientos beneficiados  |
| Observation: | En proceso de contratación la consultoría para la medición de la línea base en común acuerdo con el Ministerio de Educación para el 2015 |

| Indicators  | Flags*   | Unit of Measure         | Baseline | Baseline Year | Means of verification   | Observations   | EOP  |           |
|---|--|-------------------------|----------|---------------|---|--|------|-----------|
| 1.1 Mejora del índice de clima escolar en las instituciones educativas beneficiadas.      |  | Índice de clima escolar | 0.00     | 2014          | Se basa de las percepciones de los alumnos y el personal docente y directivo. | El índice de clima escolar se compone de varias categorías que incluyen el contexto interpersonal, creativo, calidad de aprendizaje, entre otros. Se espera que al final del programa haya mejorado o 10% este indicador. La línea base se levantará al inicio del Programa. | P    | 10.00     |
|   |  |                         |          |               |   |  | P(a) | 10.00     |
|   |  |                         |          |               |   |  | A    | 0.00      |
| Outcome:  | 2 Estudiantes de las escuelas beneficiarias con acceso a instalaciones recreativas, culturales y deportivas. |                         |          |               |   |  |      |           |
| Observation:  |  |                         |          |               |   |  |      |           |
| Indicators  | Flags*   | Unit of Measure         | Baseline | Baseline Year | Means of verification   | Observations   | EOP  |           |
| 2.1 Número de estudiantes con acceso a instalaciones recreativas, culturales y deportivas | <br>RF                    | Estudiantes             | 0.00     | 2014          | Fuente: Informes de avance del programa.                                      |  | P    | 11,837.00 |
|   |  |                         |          |               |   |  | P(a) | 11,837.00 |
|   |  |                         |          |               |   |  | A    | 0.00      |
| Outcome:  | 3 Número de cupos adicionales creados  |                         |          |               |   |  |      |           |
| Observation:  |  |                         |          |               |   |  |      |           |

| Indicators   | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification             | Observations | EOP  |          |
|--|--------|-----------------|----------|---------------|-----------------------------------|--------------|------|----------|
| 3.0 Número de cupos adicionales creados en escuelas existentes.                  |        | Cupos           | 0.00     | 2014          | Informes de progreso del Programa |              | P    |          |
|  |        |                 |          |               |                                   |              | P(a) | 8,450.00 |
|  |        |                 |          |               |                                   |              | A    | 0.00     |
| 3.1 Número de cupos adicionales creados en colegios existentes y nuevos centros. |        | Cupos           | 0.00     | 2014          | Informes de progreso del programa |              | P    |          |
|  |        |                 |          |               |                                   |              | P(a) | 7,710.00 |
|  |        |                 |          |               |                                   |              | A    | 0.00     |

|                     |  |
|---------------------|--|
| <b>Outcome:</b>     | 3 Alumnos que reportan progreso escolar en las escuelas beneficiarias.                   |
| <b>Observation:</b> | Se espera recopilar la línea base actualizada para este indicador para el final de 2015. |

| Indicators  | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification           | Observations  | EOP  |      |
|---|--------|-----------------|----------|---------------|---------------------------------|---|------|------|
| 3.1 Porcentaje de alumnos que reportan progreso escolar en las escuelas beneficiarias |        | Porcentaje      | 0.00     | 2014          | Encuestas propias del programa. | La meta al fin del proyecto es de 5% de mejora, respecto a la línea base. Línea base se levantar á al comienzo de la ejecución del programa. Progreso escolar se refiere a la reducción de ausentismo y aumento de la participación estudiantil en actividades de la escuela. | P    | 5.00 |
|   |        |                 |          |               |                                 |   | P(a) | 5.00 |
|   |        |                 |          |               |                                 |   | A    | 0.00 |

Outputs: Annual Physical and Financial Progress

| Construc y equipam esc primarias, esc educ especial e inst de enseñanza general                   |                                | Physical Progress |        |          | Financial Progress |                 |               |
|---|--------------------------------|-------------------|--------|----------|--------------------|-----------------|---------------|
| Outputs   | Unit of Measure                | 2015              |        | EOP      | 2015               |                 | EOP           |
| Número de escuelas de primaria construidas y equipadas.   | número de escuelas             | P                 |        | 13.00    | P                  | 97,039.20       | 14,319,134.53 |
|   |                                | P(a)              | 0.00   | 14.00    | P(a)               | 97,039.20       | 14,319,134.53 |
|   |                                | A                 | 0.00   | 0.00     | A                  | 0.00            | 0.00          |
| Número de centros de educación especial construidos y equipados.                                  | numero de centros              | P                 |        | 2.00     | P                  |                 | 2,411,252.38  |
|   |                                | P(a)              | 0.00   | 2.00     | P(a)               | 0.00            | 2,411,252.38  |
|   |                                | A                 | 0.00   | 0.00     | A                  | 0.00            | 0.00          |
| Terrenos comprados para la construcción de obras  | Número de terrenos             | P                 | 5.00   | 5.00     | P                  | 2,320,540.00    | 2,320,540.00  |
|   |                                | P(a)              | 0.00   | 5.00     | P(a)               | 0.00            | 2,320,540.00  |
|   |                                | A                 | 0.00   | 0.00     | A                  | 0.00            | 0.00          |
| Número de unidades pedagógicas (educación general básica completa, 1 a 9) construidas y equipadas | Número de unidades pedagógicas | P                 |        | 2.00     | P                  |                 | 1,776,845.47  |
|   |                                | P(a)              | 0.00   | 2.00     | P(a)               | 0.00            | 1,776,845.47  |
|   |                                | A                 | 0.00   | 0.00     | A                  | 0.00            | 0.00          |
| Número de cupos adicionales creados en escuelas existentes.                                       | cupos                          | P                 |        | 2,602.00 | P                  |                 |               |
|   |                                | P(a)              | 0.00   | 0.00     | P(a)               | 0.00            | 0.00          |
|   |                                | A                 |        |          | A                  |                 |               |
| Construcción y equipamiento de colegios de secundaria en áreas rurales y urbano marginales        |                                | Physical Progress |        |          | Financial Progress |                 |               |
| Outputs   | Unit of Measure                | 2015              |        | EOP      | 2015               |                 | EOP           |
| Liceos rurales que reemplazan centros de telesecundaria construidos y equipados                   | Número de liceos               | P                 | 1.00   | 51.00    | P                  | 1,110,579.36    | 33,980,652.99 |
|   |                                | P(a)              | 0.00   | 50.00    | P(a)               | 0.00            | 33,980,652.99 |
|   |                                | A                 | 0.00   | 0.00     | A                  | 0.00            | 0.00          |
| Colegios técnicos profesionales construidos y equipados.  | número de colegios             | P                 |        | 5.00     | P                  | 50,342.60       | 19,350,000.38 |
|   |                                | P(a)              | 0.00   | 5.00     | P(a)               | 50,342.60       | 19,350,000.38 |
|   |                                | A                 | 0.00   | 0.00     | A                  | 0.00            | 0.00          |
| Colegios de secundaria construidos y equipados  | número de colegios             | P                 | 1.00   | 6.00     | P                  | 1,132,461.87    | 7,743,013.98  |
|   |                                | P(a)              | 0.00   | 6.00     | P(a)               | 0.00            | 7,743,013.98  |
|   |                                | A                 | 0.00   | 0.00     | A                  | 0.00            | 0.00          |
| Terrenos comprados para la construcción de obras  | Número de terrenos             | P                 | 37.00  | 37.00    | P                  | 17,985,420.53   | 17,985,420.53 |
|   |                                | P(a)              | 0.00   | 37.00    | P(a)               | 0.00            | 17,985,420.53 |
|   |                                | A                 | 1.00   | 1.00     | A                  | 431,981.52      | 431,981.52    |
| Número de cupos adicionales creados en colegios existentes y nuevos centros.                      | CUPOS                          | P                 | 132.00 | 4,103.00 | P                  |                 |               |
|   |                                | P(a)              | 0.00   | 0.00     | P(a)               | 0.00            | 0.00          |
|   |                                | A                 |        |          | A                  |                 |               |
| Construcción de espacios culturales y deportivos  |                                | Physical Progress |        |          | Financial Progress |                 |               |
| Outputs   | Unit of Measure                | 2015              |        | EOP      | 2015               |                 | EOP           |
| Canchas multiusos construidas.  | número canchas                 | P                 |        | 24.00    | P                  | 119,442.72      | 7,014,392.09  |
|   |                                | P(a)              | 0.00   | 24.00    | P(a)               | 119,442.72      | 7,014,392.09  |
|   |                                | A                 | 0.00   | 0.00     | A                  | 0.00            | 0.00          |
| Gastos Administrativos  |                                |                   |        |          |                    |                 |               |
| Other Cost  |                                |                   |        |          | 2015               | Cost            |               |
| Costos financieros, administración, monitoreo e imprevistos.                                      |                                |                   |        | P        | \$1,124,505.17     | \$32,003,036.13 |               |
|   |                                |                   |        | P(a)     | \$1,159,435.71     | \$32,003,036.13 |               |
|   |                                |                   |        | A        | \$185,844.91       | \$310,914.37    |               |

|                   |      |                 |                  |
|-------------------|------|-----------------|------------------|
| Obras por definir | P    |                 | \$28,619,945.02  |
|                   | P(a) | \$0.00          | \$28,619,945.52  |
|                   | A    | \$0.00          | \$0.00           |
| Total Cost        |      | 2015            | Total Cost       |
|                   | P    | \$23,940,331.45 | \$167,524,233.50 |
|                   | P(a) | \$1,426,260.23  | \$166,715,800.20 |
|                   | A    | \$617,826.43    | \$742,895.89     |

Changes to the Matrix

No information related to this operation.