



Operation Number: **JA-L1021**  
Year- PMR Cycle: **First period Jan-Jun 2014**  
Last Update: **11/3/2014**  
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **11/04/2014**  
Division Chief validation date: **11/06/2014**  
Country Representative validation date: **11/14/2014**

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

## Operation Profile

### Basic Data

Operation name:	Supplemental to the Primary Education Support Project (PESP)	Loan Number:	2100/OC-JA
Executing Agency (EA):	MINISTRY OF EDUCATION AND CULTURE		
Team Leader:	Hobbs,Cynthia Marie	Sector/Subsector:	PRIMARY EDUCATION
Operation Type:	Loan Operation	Overall Stage:	Fully Disbursed
Lending Instrument:	Investment Loan	Country:	JAMAICA
Borrower:	JAMAICA	Convergence related Operation(s):	

### Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
JA-L1021	\$14,000,000.00	\$14,000,000.00	\$0.00	\$0.00	\$14,000,000.00

### Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
JA-L1021	\$14,000,000.00	\$11,780,450.52	84.15%	\$2,219,549.48

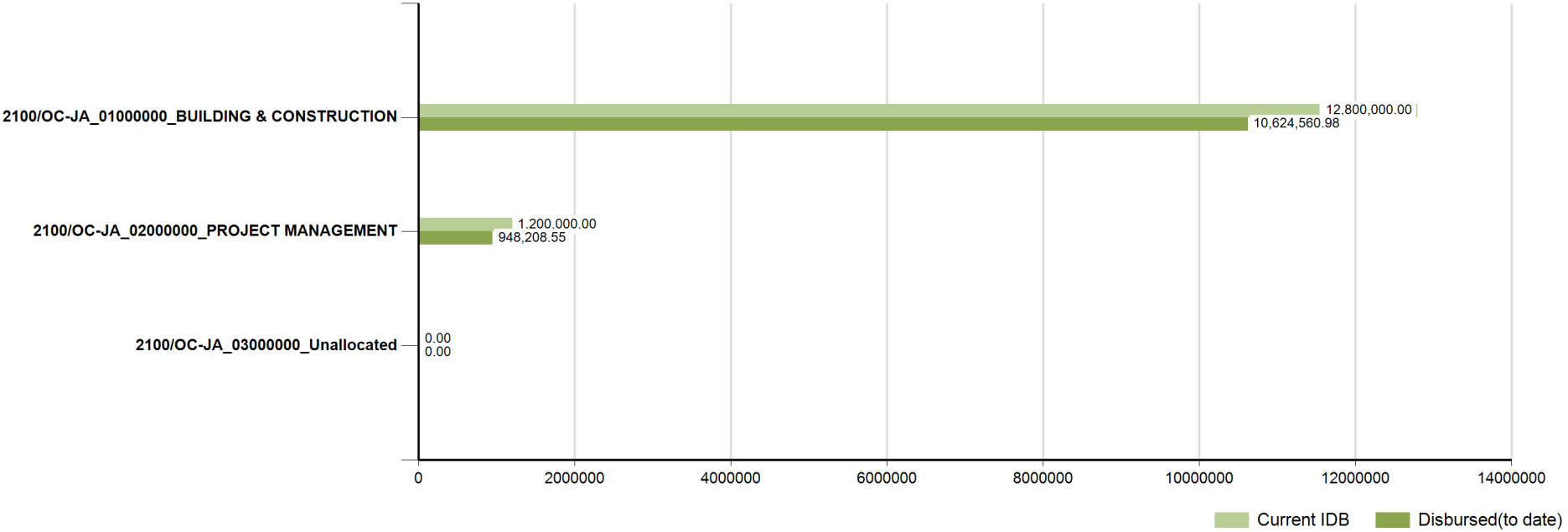
### Environmental and Social Safeguards

Main Operation	
Impacts Category:	C
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

No information related to this operation.

Outcomes

Outcome:	1 Occupancy rate reduced in benefited schools												
Observation:	The number of students reported in 1.2 refers to the number enrolled in 2013 in Red Hills Primary, where construction was completed. Overall, 2,415 places have been made available through construction of the schools under PESP.												
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2009		2010	2011	2012	2013	EOP
1.1 Occupancy rate in benefited schools		Ratio	186.00	2003	LRR report, MOE information systems.	reporting will only include occupancy rates for completed schools.	P		130.00		100.00	100.00	100.00
							P(a)		130.00		100.00	100.00	100.00
							A		106.00			94.00	
1.2 Students benefited by education projects	 RF	Students		2008			P	1,260.00	1,155.00		1,155.00	1,155.00	3,570.00
							P(a)	1,260.00	1,155.00		1,155.00	1,155.00	3,570.00
							A	1,260.00	1,155.00		0.00	594.00	
Outcome:	2 Benefited schools maintained in good condition												
Observation:													
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2009		2010	2011	2012	2013	EOP
2.1 Maintenance plans delivered		Maintenance plans	0.00	2008	Yearly maintenance reports		P	4.00	4.00	5.00	5.00	5.00	5.00
							P(a)	4.00	4.00	5.00	5.00	5.00	5.00
							A	4.00	4.00	5.00	5.00	6.00	
Outcome:	3 Schools de-shifted in 3 miles radius from new PESP schools												
Observation:													
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2009		2010	2011	2012	2013	EOP
3.1 de-shifted schools		Schools	0.00	2008	Final Evaluation		P	1.00	4.00		4.00		4.00
							P(a)	1.00	4.00		4.00		4.00
							A		0.00			1.00	

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

Outputs: Annual Physical and Financial Progress

Civil works		Physical Progress		Financial Progress	
Outputs	Unit of Measure	2014	EOP	2014	EOP

New schools built (Hellshire; Mansfield)	Schools	P		0.00	P		5,517.24
		P(a)		0.00	P(a)		5,517.24
		A	0.00	0.00	A	0.00	5,517.24
Schools partially replaced (Red Hills)	Schools	P		1.50	P		3,159,672.00
		P(a)		1.00	P(a)		3,292,363.00
		A	0.00	1.00	A	224,156.70	3,516,519.70
Existing schools expanded (Chester castle; Lucea Primary)	Schools	P		2.00	P		3,656,364.00
		P(a)		2.00	P(a)		3,656,364.00
		A	0.00	2.00	A	0.00	3,656,364.00
Schools fully replaced (Fruitfull Vale; Sheffield)	Schools	P		2.00	P		3,011,426.77
		P(a)		2.00	P(a)		3,011,426.77
		A	0.00	2.00	A	0.00	3,011,426.77
Additional classrooms (constructed and furnished)	Schools	P		0.00	P		0.00
		P(a)	5.00	9.00	P(a)	1,199,130.00	2,064,440.00
		A	0.00	0.00	A	0.00	0.00
Unallocated							

Other Cost			2014	Cost
Project management	<b>P</b>		\$194,000.00	\$1,299,691.00
	<b>P(a)</b>		\$194,000.00	\$1,345,552.00
	<b>A</b>		\$76,380.03	\$1,117,462.03
Unallocated funds	<b>P</b>		\$1,867,000.00	\$2,867,000.00
	<b>P(a)</b>		\$624,337.00	\$624,337.00
	<b>A</b>		\$0.00	\$0.00
Total Cost			2014	Total Cost
	<b>P</b>		\$2,061,000.00	\$13,999,671.01
	<b>P(a)</b>		\$2,017,467.00	\$12,283,069.74
	<b>A</b>		\$300,536.73	\$11,307,289.74

## Changes to the Matrix

No information related to this operation.

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.