



Operation Number: **JA-L1005**  
Year- PMR Cycle: **Second period Jan-Dec 2014**  
Last Update: **4/20/2015**  
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **04/20/2015**  
Division Chief validation date: **04/20/2015**  
Country Representative validation date: **04/25/2015**

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

Operation Profile

Basic Data

Operation name:	Youth Development Program - Phase I	Loan Number:	2039/OC-JA
Executing Agency (EA):	MINISTRY OF EDUCATION AND CULTURE		
Team Leader:	Uribe,Claudia	Sector/Subsector:	VOCATIONAL & TECHNICAL 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-L1005	\$11,000,000.00	\$11,000,000.00	\$0.00	\$0.00	\$11,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
JA-L1005	\$11,000,000.00	\$9,241,776.67	84.02%	\$1,758,223.33

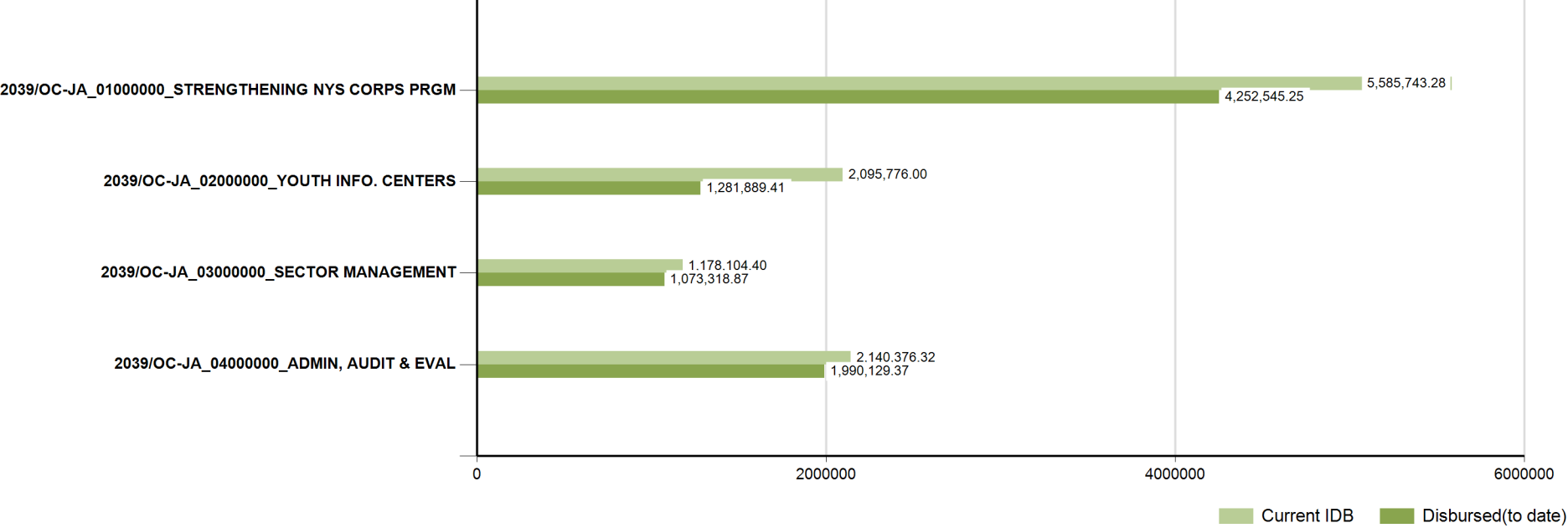
Environmental and Social Safeguards

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)





<b>Outcome:</b>	6 Youth with access to information provided by Youth Information Centers (YICs) increased.
<b>Observation:</b>	The new centers were not completed in 2013 as planned. The 2,106 youth represent new users with access to existing centers. Overall, the five existing centers were used 49,112 times. The number should increase in 2014 since the May Pen and Spanish Town centers will be opened.

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2010	2011	2012	2013	2014	2015	EOP
6.1 Youth with access to Youth Information Centers		youth	6,000.00	2008		The target is to provide access to 1,500 youth per year in each new center. Increased access for 7,500 youth. The results matrix indicates 15,000 youth per year by mistake.	P			3,000.00	3,500.00		13,500.00
							P(a)			3,000.00	3,500.00		13,500.00
							A		0.00		2,106.00		

<b>Outcome:</b>	7 Unattached youth that are channelled via the Youth Information Centers into training or job opportunities increased.
<b>Observation:</b>	The number of unattached youth (9,934) comprised 20% of the overall users for 2013. Of those nearly 10,000 youth, 80% were referred to training or job-related services.

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2010	2011	2012	2013	2014	2015	EOP
7.1 Youth referred to other services		%	40.00	2008	National Center for Youth Development (NCYD) information system.	Expected percentage increase was modified in accordance with new timelines.	P		40.00	45.00	60.00		60.00
							P(a)		40.00	45.00	60.00		60.00
							A		66.00	42.00	80.00		

## Outputs: Annual Physical and Financial Progress

Quality improvement and strengthening of Youth Development Programs		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Corporate Outreach strategies for alignment of programs with employers needs and demands completed (corporate outreach; supervision and mentoring, curricular review).	strategies	P		3.00	P		857,192.00
		P(a)	1.00	2.00	P(a)	346,000.00	246,919.92
		A	0.00	1.00	A	37,135.59	236,014.59
Upgrading of National Youth Service offices completed	offices upgraded	P		13.00	P		2,008,391.00
		P(a)	2.00	12.00	P(a)	975,466.00	1,166,596.59
		A	1.00	12.00	A	378,032.59	1,166,596.59
Students enrolled in initiatives for youths with low levels of literacy and numeracy.	Students	P		6,000.00	P		1,702,000.00
		P(a)		6,190.00	P(a)		1,549,343.23
		A	1,500.00	6,190.00	A	61,199.23	1,549,343.23
Monitoring system in place to ensure data collection on all Career Advancement Program (CAP) and National Youth Service participants. The original system is to be improved yearly (Institutional Strenthening)	Systems	P		4.00	P		91,756.00
		P(a)	0.00	2.00	P(a)	75,000.00	377,162.47
		A	0.00	1.00	A	75,000.00	350,582.00
field officers appointed to National Youth Service.	field officers	P		28.00	P		999,756.00
		P(a)	7.00	35.00	P(a)	180,000.00	651,755.65
		A	7.00	35.00	A	78,563.65	651,755.65
Youth Information Centers (YIC)		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
YICs equipped and operational (construction and equipment)	YICS	P		5.00	P		1,865,589.00
		P(a)	3.00	3.00	P(a)	708,555.00	1,409,725.68
		A	1.00	1.00	A	362,734.68	1,049,725.68
Web site to link YICs with labour market information systems developed.	web site	P		1.00	P		256,123.00
		P(a)		3.00	P(a)	50,000.00	246,712.62
		A	1.00	2.00	A	116,886.15	209,503.15
Sector Management		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2014		EOP	2014		EOP
Results for the National Youth Survey available.	Report	P		1.00	P		489,380.00
		P(a)		1.00	P(a)		476,699.00
		A	0.00	1.00	A		476,699.00
National Youth Policy updated	Policy	P		1.00	P		270,000.00
		P(a)	1.00	3.00	P(a)	209,450.00	248,829.52
		A	0.00	2.00	A	51,934.52	248,829.52
Electronic inventory of youth service providers available to improve articulation	Inventory	P		1.00	P		77,454.00
		P(a)		2.00	P(a)		235,631.00
		A	0.00	2.00	A		235,631.00
Training delivered including workshops held with relevant stakeholders to improve coordination (no cost since workshops fall under consultancies)	training sessions	P		10.00	P		274,407.00
		P(a)	2.00	50.00	P(a)		63,781.00
		A	2.00	50.00	A		63,781.00
Administration, audit and evaluation							
Contingencies							

Other Cost		2014	Cost
Consultants for technical Support NYS in place	P		\$449,950.00
	P(a)	\$100,000.00	\$408,443.28
	A	\$64,224.28	\$406,083.28
Consultants for technical Support NCYD in place	P		\$510,871.00
	P(a)	\$80,000.00	\$514,555.72
	A	\$51,179.49	\$512,564.49
Consultants for technical Support MOE in place	P		\$1,066,756.00
	P(a)	\$190,000.00	\$1,339,547.62
	A	\$210,278.79	\$1,233,558.79
Contingencies	P		
	P(a)		\$1,208,223.29
	A		\$0.00
Administration ,audit and evaluation	P		\$0.00
	P(a)		\$0.00
	A		\$0.00
Total Cost		2014	Total Cost
	P		\$10,919,625.00
	P(a)	\$2,914,471.00	\$10,143,926.59
	A	\$1,487,168.97	\$8,390,667.97

## Changes to the Matrix

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Upgrading of National Youth Service offices completed	Modify Physical P(a) value	Final work to be completed in 2015	4/17/2015	3/15/2015
Output	Web site to link YICs with labour market information systems developed.	Modify Physical P(a) value	There is no budget allocation for this activity in 2015	4/17/2015	3/15/2015
Output	field officers appointed to National Youth Service.	Modify Financial P(a) value	Field officers already appointed	4/17/2015	3/15/2015
Output	Monitoring system in place to ensure data collection on all Career Advancement Program (CAP) and National Youth Service participants. The original system is to be improved yearly (Institutional Strengthening)	Modify Financial P(a) value	System is now in place	4/17/2015	3/15/2015
Output	YICs equipped and operational (construction and equipment)	Modify Financial P(a) value	YICS will be finalized and equipped in 2015	4/17/2015	3/15/2015
Output	Upgrading of National Youth Service offices completed	Modify Financial P(a) value	Final work will be completed in 2015	4/17/2015	3/15/2015
Output	Students enrolled in initiatives for youths with low levels of literacy and numeracy.	Modify Physical P(a) value	Actual number still to be delivered by executing agency	4/17/2015	3/15/2015
Output	Web site to link YICs with labour market information systems developed.	Modify Financial P(a) value	Completed	4/16/2015	3/15/2015
Output	Corporate Outreach strategies for alignment of programs with employers needs and demands completed (corporate outreach; supervision and mentoring, curricular review).	Modify Financial P(a) value	Ministry of youth changed strategy to achieve same objective.	4/16/2015	3/15/2015
Output	Students enrolled in initiatives for youths with low levels of literacy and numeracy.	Modify Financial P(a) value	Activities in this area have funding from different sources than this loan.	4/16/2015	3/15/2015

Output	National Youth Policy updated	Modify Financial P(a) value	Policy draft is still awaiting Parliament approval	4/16/2015	3/15/2015
Output	YICs equipped and operational (construction and equipment)	Modify Physical P(a) value	YICs will be finalized in 2015	4/16/2015	3/15/2015
Output	Monitoring system in place to ensure data collection on all Career Advancement Program (CAP) and National Youth Service participants. The original system is to be improved yearly (Institutional Strengthening)	Modify Physical P(a) value	Monitoring system is in place	3/31/2015	3/15/2015

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.