



Operation Number: **JA-L1021**
Year- PMR Cycle: **First period Jan-Jun 2015**
Last Update: **10/15/2015**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **10/16/2015**
Division Chief validation date: **11/03/2015**
Country Representative validation date: **11/13/2015**

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	\$12,311,450.52	87.94%	\$1,688,549.48

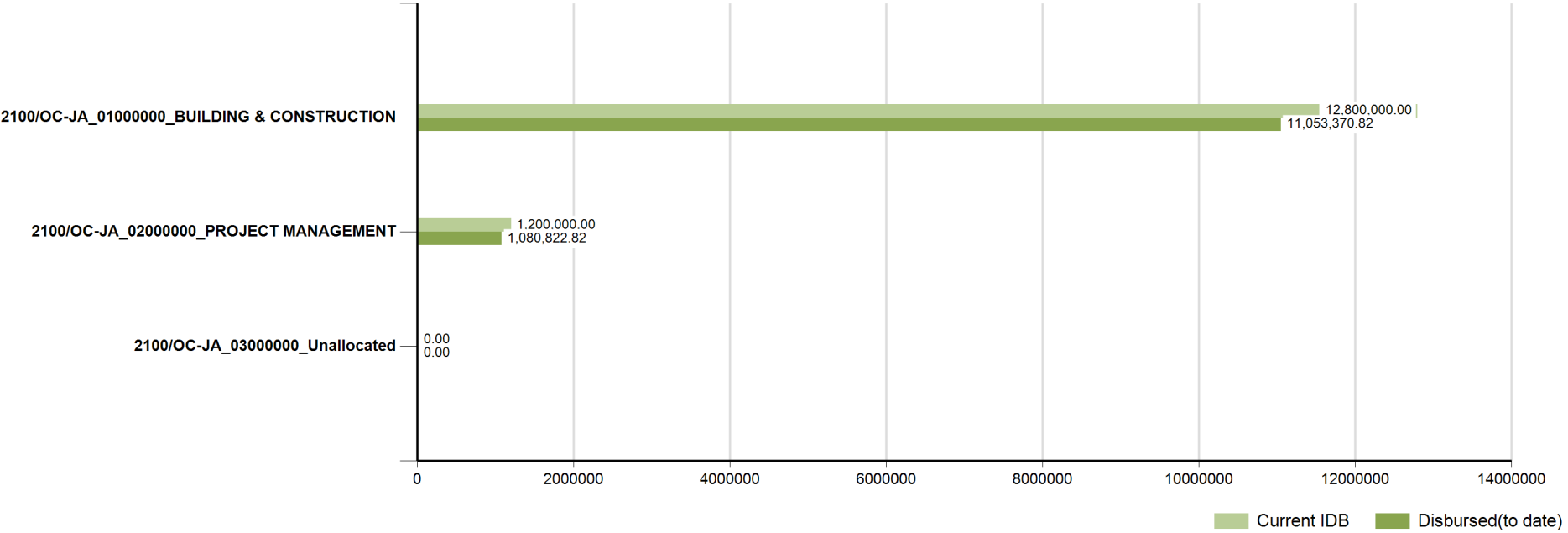
Environmental and Social Safeguards

Main Operation	
Impacts Category:	
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:															
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	2009		2010	2011	2012	2013	2014	2015	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	100.00
							A		106.00			94.00	96.00		
1.2 Students benefited by education projects	RF	Students	0.00	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		500.00	3,570.00
							A	1,260.00	1,155.00		0.00	594.00	1,000.00		
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	2014	2015	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		6.00	5.00
							A	4.00	4.00	5.00	5.00	6.00	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	2014	2015	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			1.00	4.00
							A		0.00			1.00	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	2015		EOP	2015		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	A		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		1.00	A		3,292,363.00
		P		2.00	P		3,656,364.00
Existing schools expanded (Chester castle; Lucea Primary)	Schools	P(a)		2.00	P(a)		3,656,364.00
		A		2.00	A		3,656,364.00
		P		2.00	P		3,011,426.77
		P(a)		2.00	P(a)		3,011,426.77
Schools fully replaced (Fruitfull Vale; Sheffield)	Schools	A		2.00	A		3,011,426.77
		P		0.00	P		0.00
		P(a)	3.00	4.00	P(a)	641,000.00	1,635,456.05
		A	0.00	1.00	A	385,241.00	1,379,697.05
Unallocated							

Other Cost		2015	Cost
Project management	P		\$1,299,691.00
	P(a)	\$147,402.42	\$1,407,841.35
	A	\$72,837.00	\$1,333,275.93
	P		\$2,867,000.00
Unallocated funds	P(a)		\$97,217.20
	A		\$97,217.20
	P		\$0.00
	P(a)	\$900,000.00	\$900,000.00
contingencies	A		\$0.00
	P		
	P(a)		
	A		
Total Cost		2015	Total Cost
	P		\$13,999,671.01
	P(a)	\$1,688,402.42	\$14,006,185.61
	A	\$458,078.00	\$12,775,861.19

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.