



Operation Number: **JA-L1016**
Year- PMR Cycle: **Second period Jan-Dec 2015**
Last Update: **3/19/2016**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **03/22/2016**
Division Chief validation date: **04/13/2016**
Country Representative validation date: **04/14/2016**

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

Operation Profile

Basic Data

Operation name:	Transportation Infrastructure Rehabilitation Program	Loan Number:	2026/OC-JA
Executing Agency (EA):	MINISTRY OF TRANSPORT AND WORKS		
Team Leader:	Persaud,Christopher	Sector/Subsector:	TR
Operation Type:	Loan Operation	Overall Stage:	Disbursing (From eligibility until all the loans are closed).
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-L1016	\$50,000,000.00	\$50,000,000.00	\$0.00	\$0.00	\$50,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
JA-L1016	\$50,000,000.00	\$50,000,000.00	100.00%	\$0.00

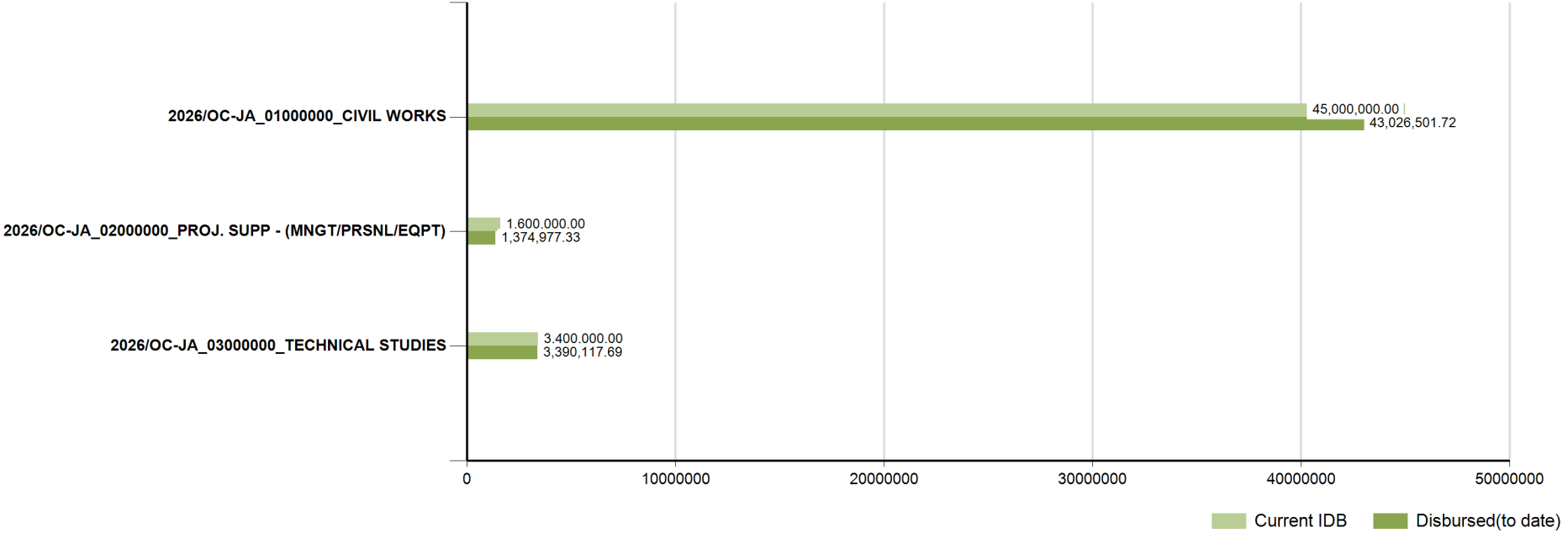
Environmental and Social Safeguards

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)



Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	20092010201120122013EOP						
2.1 Average Vehicle Operating Cost		Base	100.00	2008	Semi-Annual progress reports		P	100.00	99.00	93.00	87.00	78.00	75.00
							P(a)	100.00	99.00	93.00	87.00	78.00	75.00
							A	100.00	100.00	93.00	87.00	78.00	78.00
2.2 Accidents due to bad roads		Base	100.00	2008	Semi-Annual Progress reports		P	100.00	95.00	90.00	80.00	60.00	50.00
							P(a)	100.00	95.00	90.00	95.00	60.00	50.00
							A	100.00	100.00	90.00	90.00	60.00	60.00

 RF - RF Indicator

 SI - Sector Indicator

 CI - Country Indicator

 PG - Pro-Gender

 PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

1. Civil Works		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		EOP
Length of Road Rehabilitated	Kilometers	P		50.00	P		44,372,700.00
		P(a)	3.87	50.00	P(a)	3,970,617.00	45,000,000.00
		A	3.87	50.00	A	3,338,858.43	44,737,970.63
2 Project Implementation Support (US\$2 million)							
3 Technical Studies (US\$ 4 million).		Physical Progress			Financial Progress		
Outputs	Unit of Measure	2015		EOP	2015		EOP
Technical Studies completed	Studies	P		2.00	P		4,000,000.00
		P(a)	0.00	2.00	P(a)		2,868,451.72
		A	0.00	2.00	A	0.00	3,369,564.00
Other Cost					2015	Cost	
Project Implementation Support				P		\$1,999,998.00	
				P(a)		\$1,600,000.00	
				A	\$141,160.03	\$1,401,866.83	
Total Cost					2015	Total Cost	
				P		\$50,372,698.00	
				P(a)	\$3,970,617.00	\$49,969,564.00	
				A	\$3,480,018.46	\$49,509,401.46	

Changes to the Matrix

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Length of Road Rehabilitated	Modify Financial P(a) value	Due to the difficulties with fiscal space in the budget, some payments for completed activities had to be postponed until 2016.	3/14/2016	9/28/2015
Output	Technical Studies completed	Modify Financial P(a) value	Due to the difficulties with fiscal space in the budget, some payments for completed activities had to be postponed until 2016.	3/14/2016	9/28/2015

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.