**Results Matrix**

|  |  |
| --- | --- |
| **Project Development Objective:** | Improve the delivery of public services in Jamaica through enhancing: (i) quality of transactional services; and (ii) efficiency in public spending. |

**Expected Impact**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Indicators** | **Unit of measure** | **Base line** | **Base line YR** | **YR1** | **YR2** | **YR3** | **YR4** | **YR5** | **YR 6** | **Final Target** | **Means of verification** | **Comments** |
| **IMPACT #1.** Citizen satisfaction with public services | | | | | | | | | | | | | |
| Level of citizen satisfaction with public services | # | 3.7  (1 is not satisfied and 5 very satisfied) | 2015 | - | - | - | - | - | - | 4.0 | Survey: Public Sector Customer Service, applying the same methodology | Hurwich (2015). Includes the following sectors only: Social welfare, Agriculture, Health and Investment and Industry[[1]](#footnote-2) |
| **IMPACT #2.** Increase in resources used for infrastructure spending as percentage of GDP | | | | | | | | | | | | | |
| Percentage of budget resources used for capital spending | % | 2.5% | 2016/  2017 | - | - | - | - | - | - | 3.6% | Fiscal Policy Report – Government of Jamaica | Note: final target derived from latest projection (2020/2021) |

**Expected Results**

| **Indicators** | **Unit of Measure** | **Baseline** | **Baseline YR** | **YR1** | **YR2** | **YR3** | **YR4** | **YR5** | **YR6** | **Final Target** | **Means of verification** | **Comments** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **result #1:** Improvement in service delivery in prioritized MDA | | | | | | | | | | | | |
| Time to process a work permit | weeks | 8 | 2017 | - | - | - | - | - | - | 2 | Report by the PEU |  |
| Time to export border compliance | hours | 82 | 2017 | - | - | - | - | - | - | 48 |
| **result #2:** Wage bill is kept at fiscally sustainable levels | | | | | | | | | | | | |
| Wage bill as a percentage of GDP | % | 9.6 | 2016/  2017 | - | - | - | - | - | - | 9.0 | Fiscal Policy Report, Ministry of Finance | Note: final target derived from latest projection (2020/2021) |
| **result #3:** Sustainability of pension expenditures | | | | | | | | | | | | |
| Public officers’ annual contributions as a percentage of annual pension expenditures from normal retirement[[2]](#footnote-3) | % | 3.85 | 2016/ 2017 | - | - | - | - | - | - | 11.37 | Ministry of Finance | Note: final target based on estimates from MOFPS (Financial Regulation Division) |

**Outputs Matrix**

| **Outputs** | **Unit of measure** | **Base Line** | **Year of Base Line** | **YR 1 2017** | **YR 2 2018** | **YR 3 2019** | **YR 4 2020** | **YR 5 2021** | **YR 6 2022** | **Final target** | **Means of verification** | **Comments** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Policy-Based Loan (JA-L1078)** | | | | | | | | | | | | |
| **Component #2: Enhancing Quality of Public Services** | | | | | | | | | | | | |
| National Identification and Registration Act, 2017 tabled in Parliament | # of acts | 0 | 2016 | 1 | - | - | - | - | - | 1 | Letter from the Clerk of House of Parliament confirming the tabling of the National Identification and Registration Act, and attaching a copy thereof |  |
| The effective day notice of the National Identification and Registration Act is published in the Jamaica Gazette | # of publications | 0 | 2016 | - | - | 1 | - | - | - | 1 | Letter from the Cabinet Secretary confirming the publication and attaching a copy thereof |  |
| Circular by the Cabinet Secretary providing instructions on the adoption of the National Identification System in the databases of all public sector entities is issued | # of circulars | 0 | 2016 | - | - | 1 | - | - | - | 1 | Letter from the Cabinet Secretary confirming the issuance and attaching a copy thereof |  |
| Blueprint Report: Road Map and Action Plan for Information and Communications Technologies (ICT) Transformation in the government, including the establishment of the ICT Authority and the launching of the gov.jm portal as the virtual one-stop-shop for public services to citizens and firms approved by Cabinet. | # of reports | 0 | 2016 | 1 | - | - | - | - | - | 1 | Letter from the Cabinet Secretary confirming Cabinet’s Approval and attaching a copy of the approved report |  |
| Legislation for the creation of an ICT authority tabled in Parliament | # of bills | 0 | 2016 | - | - | 1 | - | - | - | 1 | Letter from the Clerk House of Parliament confirming the tabling of legislation creating a new ICT authority, and attaching a copy thereof |  |
| Data Protection Act tabled in Parliament | # of bills | 0 | 2016 | - | - | 1 | - | - | - | 1 | Letter from the Clerk of House of Parliament confirming the tabling of the Data Protection Act, and attaching a copy thereof |  |
| Design proposal of the government-wide communications network infrastructure submitted to Cabinet for approval | # of proposals | 0 | 2016 | 1 | - | - | - | - | - | 1 | Letter from the Cabinet Secretary confirming the submission to Cabinet for approval of the design proposal of the government wide communications network infrastructure, and attaching a copy thereof |  |
| Implementation Plan for the government-wide communications network infrastructure submitted to Cabinet | # of plans | 0 | 2016 | - | - | 1 | - | - | - | 1 | Letter from the Cabinet Secretary confirming the submission to Cabinet for approval of an implementation plan for the government wide communications network infrastructure and attaching a copy of such plan |  |
| Development of a Customer Service Policy for the public sector mandated by Cabinet | # of policies | 0 | 2016 | 1 | - | - | - | - | - | 1 | Letter from the Cabinet Secretary confirming the mandate by Cabinet for the development of the Customer Service Policy for the government |  |
| Customer Service Policy for the public sector submitted to Cabinet for Approval | # of policies | 0 | 2016 | - | - | 1 | - | - | - | 1 | Letter from Cabinet Secretary confirming the submission to Cabinet for approval of the Customer Service Policy for the public sector, informed by consultation processes with MDA, civil society and private sector; and attaching a copy thereof of the Customer Service Policy |  |
| Mandate by Cabinet Secretary to ministries instructing the preparation of service implementation plans for service delivery improvements | # of circulars | 0 | 2016 | 1 | - | - | - | - | - | 1 | Letter from the Cabinet Secretary attaching (i) the circular from the Cabinet Secretary to ministries instructing the preparation of service implementation plans for service delivery improvement |  |
| Pilot plans for service delivery improvement approved by Cabinet Secretary | # of plans | 0 | 2016 | 2 | - | - | - | - | - | 2 | Copy of each plan in pilot ministries signed by the Cabinet Secretary and the respective Permanent Secretary |  |
| Results of service implementation plans for ministries with approved plans published | # of reports | 0 | 2016 | - | - | 2 | - | - | - | 2 | Letter from the Cabinet Secretary including the URL of the publication of the results of the service implementation plans for ministries with approved plans, including customer satisfaction levels for each of them |  |
| Steering Committee for the simplification, streamlining and integration of the certification, licensing and permitting functions of border regulatory agencies created | # of steering committees | 0 | 2016 | 1 | - | - | - | - | - | 1 | Letter from the Permanent Secretary of MICAF confirming the creation of the Steering Commmittee |  |
| Strategy for administrative simplification and regulatory reform to reduce red tape in Trade Facilitation approved by Cabinet | # of strategies | 0 | 2016 | - | - | 1 | - | - | - | 1 | Letter from Cabinet Secretary confirming Cabinet approval of a strategy for administrative simplification and regulatory reform to reduce red tape in Trade Facilitation, and attaching a copy of such strategy |  |
| Policy Statement on Public Sector Transformation, creating the Public Sector Transformation Implementation Unit (PSTIU) to lead the implementation of the Public Sector Transformation Plan, and the Public Sector Transformation Oversight Committee (PSTOC) issued | # policy statements | 0 | 2016 | 1 | - | - | - | - | - | 1 | Letter from the MOFPS including the URL on the Jamaica Information Service (JIS) Website of the published Policy Statement |  |
| Staffing of PSTOC is completed | # of committees staffed | 0 | 2016 | 1 | - | - | - | - | - | 1 | Letter from the MOFPS confirming the appointment of all members of the PSTOC by the Office of the Prime Minister and attaching the development of a Transformation Action Plan |  |
| Transformation Action Plan developed | # of plans | 0 | 2016 | 1 | - | - | - | - | - | 1 |  |
| Quarterly monitoring reports from PSTOC are published | # of reports | 0 | 2016 | 3 | 4 | - | - | - | - | 7 | Letter from the Office of the Prime Minister attaching the PSTOC quarterly reports |  |
| **Component #3: Enhancing Efficiency in Public Spending** | | | | | | | | | | | | |
| Directive to all human resources departments across all public sector to start implementing the requirements for the process of retirement of persons under the government’s pension plan who are over the normal age of retirement issued | # of directives | 0 | 2016 | 1 | - | - | - | - | - | 1 | Letter from the MOFPS attaching Directive |  |
| Instruction from the Chief Personnel Officer of the Office of the Services Commission to all Permanent Secretaries and Heads of Departments instructing that the hiring of retirees must be approved by the Public Services Commission issued | # of instructions | 0 | 2016 | 1 | - | - | - | - | - | 1 | Letter from the MOFPS attaching instruction |  |
| Instruction from the Financial Secretary to the MDA directing the containment of the reemployment of persons through contract for services that would have retired under the SERP. | # of Letters | 0 | 2016 | 1 |  |  |  |  |  | 1 | Letter from the MOFPS attaching circular |  |
| Compliance report which will include the list of persons retired following the Directive delivered | # of reports | 0 | 2016 | - | - | 1 | - | - | - | 1 | Letter from the MOFPS attaching the compliance report |  |
| Creation of a Monitoring Mechanism for contracts for services awarded to SERP beneficiaries | # of monitoring mechanism | 0 | 2016 |  |  | 1 |  |  |  | 1 | Letter from the MOFPS attaching monitoring report |  |
| Special Early Retirement Programme (SERP) approved by Cabinet | # of programmes | 0 | 2016 | 1 | - | - | - | - | - | 1 | Letter from MOFPS outlining the selection and prioritization of candidates for theSERP and confirming Cabinet decision |  |
| Project plan for the implementation of the SERP approved by Financial Secretary | # of plans | 0 | 2016 | 1 | - | - | - | - | - | 1 | Letter from MOFPS confirming the approval by the Financial Secretary |  |
| Amendments to the Employment (Termination and Redundancy Payments) Act to include public sector workers approved by Parliament. | # of amendments | 0 | 2016 | 1 | - | - | - | - | - | 1 | Publication in the Gazette of amendments to the Employment (Termination and Redundancy Payments) Act to include public sector workers, and attaching copies thereof |  |
| Implementation of a strategic HR workforce management plan in the MDA that would result in the sustainability of the wage bill savings from SERP proposal approved by Cabinet | # of plans | 0 | 2016 | - | 1 | - | - | - | - | 1 | Letter from MOFPS confirming the implementation of a strategic workforce management plan has been initiated, and attaching a copy of the plan and a report detailing the status of implementation |  |
| Calculations and payments of SERP packages to employees approved under the SERP and confirmation that the criteria for selection and prioritization of candidates to exclude defined occupational categories approved by Auditor General | # of reports | 0 | 2016 | - | - | 1 | - | - | - | 1 | Letter from the Auditor General confirming approval of the independent audit of the calculations and payments of SERP packages to employees approved under the SERP and letter from the Financial Secretary confirming that the criteria for selection and prioritization of candidates was complied with |  |
| Reduction in the wage bill to 9.5 percent of GDP for fiscal year 2017/18 achieved | # of years where target is achieved | 0 | 2016/  2017 | - | 1[[3]](#footnote-4) | - | - | - | - | 1 | Letter of the MOFPS attaching the Fiscal Policy Paper of September 2018 showing the achievement of the wage bill target |  |
| Policy issued by the Financial Secretary mandating the linking of payroll with approved positions. | # of proposals | 0 | 2016 | 1 | - | - | - | - | - | 1 | Letter from the Financial Secretary attaching the policy mandating the linking of the payroll with approved positions. |  |
| Implementation of Action plan for approved policy options in respect of employment outside of the establishment and measures to prevent reoccurrence initiated | # of action plans | 0 | 2016 | - | - | 1 | - | - | - | 1 | Letter from MOFPS confirming the implementation of the action plan has been initiated, and attaching a copy of the plan and a progress report as evidence of its implementation |  |
| Pension (Public Service) Act 2017 approved by Parliament. | # | 0 | 2016 | 1 | - | - | - | - | - | 1 | Publication in the Gazette of the Pension (Public Service) Act 2017.  , and attaching a copy of such Act |  |
| Circular by the Ministry of Finance instructing MDA to make the pension deduction from public officers salary, in accordance with the Pension (Public Service) Act, 2017 issued | # | 0 | 2016 | - | - | 1 | - | - | - | 1 | Letter from the MoFPS attaching the Circular |  |
| Policy on the Categorization and Rationalization of Public Bodies approved by Cabinet | # | 0 | 2016 | 1 | - | - | - | - | - | 1 | Letter from the Cabinet Secretary confirming Cabinet’s Approval of the policy and action plan; and attaching a copy of the policy |  |
| Action Plan for public sector transformation that includes the rationalization of 79 public bodies approved by Cabinet | # | 0 | 2016 | 1 | - | - | - | - | - | 1 |  |
| Action plan to increase the compliance of self-financing public sector bodies’ annual reports (including audited financial statements) within the four-month time period approved by Financial Secretary | # | 0 | 2016 | 1 | - | - | - | - | - | 1 | Letter from MoFPS attaching the action plan and confirming its approval by the Financial Secretary |  |
| Percentage of self financing public bodies with annual reports (including audited financial statements) submitted within the four-month time period after the end of the financial year 2017/18 | % | 47 | 2016/  2017 | - | 55[[4]](#footnote-5) | - | - | - | - | 55 | Letter from the MOFPS attaching the document confirming the submission of the annual reports of SFPB (including audited financial statements |  |

| **Outputs** | **Unit of measure** | **Base Line** | **Year of Base Line** | **YR 1 2018** | **YR 2 2019** | **YR 3 2020** | **YR 4 2021** | **YR 5 2022** | **YR 6 2023** | **Final target** | **Means of verification** | **Comments** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Investment Loan (JA-L1073)[[5]](#footnote-6)** | | | | | | | | | | | | |
| **Component #1: Enhancing Quality of Public Services** | | | | | | | | | | | | |
| Ministries with improved services | # of ministries | 0 | 2017 | - | - | - | 1 | 1 | 1 | 3 | Semi-annual report by PSTIU | MLSS, MOEYI, MICAF |
| PMOs at prioritized MDA implemented | # of PMOs | 0 | 2017 | 1 | 1 | 1 | - | - | - | 3 | Semi-annual report by PSTIU |  |
| Government wide communications network infrastructure implemented in KMA | # of networks | 0 | 2017 | - | - | - | - | - | 1 | 1 | Semi-annual report by PSTIU | CIO and e-Gov Jamaica |
| Update to data center in e-Gov Jamaica | # of updates | 0 | 2017 | - | 1 | - | - | - | - | 1 | Semi-annual report by PSTIU | CIO and e-Gov Jamaica |
| Service Level Agreements (SLA) signed to deliver upskilling training for Public officers | # of SLAs | 0 | 2017 | 5 | 5 |  | - | - | - | 10 | Semi-annual report by PSTIU | Service Level Agreement (SLA with training provider to provide training packages at a rate per person |
| Service Level Agreements (SLA) signed to deliver training to former public officers | # of SLAs | 0 | 2017 | 5 | 5 |  | - | - | - | 10 | Semi-annual report by PSTIU | Service Level Agreement (SLA with training provider to provide training packages at a rate per person |
| Change management implementation plans developed | # of plans | 0 | 2017 | 5 | 1 | - | - | - | - | 6 | Semi-annual report by PSTIU | One per activity[[6]](#footnote-7) |
| Communication implementation plans developed | # of plans | 0 | 2017 | 5 | 1 | - | - | - | - | 6 | Semi-annual report by PSTIU | One per activity1 |
| **Component #2: Enhancing Efficiency in Public Spending** | | | | | | | | | | | | |
| MDA in which the Payroll module of MyHR+ is operational | # of MDA | 0 | 2017 | - | 17 | 17 | 17 | 17 | 17 | 85 | Semi-annual report by PSTIU | Excludes MDA where the MyHR+ is implemented under PSEP |
| Report with analysis of gender issues in the public sector completed (including wage gap for women and participation of women in managerial positions) | # of reports | 0 | 2017 | - | - | - | - | - | 1 | 1 | Report by MOFPS | In MDA where MyHR+ has been implemented |
| Operating model for shared corporate services completed. | # of services | 0 | 2017 | - | - | - | 1 | 1 | 1 | 3 | Semi-annual report by PSTIU |  |
| Components of Compensation Review undertaken [[7]](#footnote-8) | # of components | 0 | 2017 | - | 1 | - | 1 | - | 1 | 3 | Semi-annual report by PSTIU |  |
| Change management implementation plans developed | # of plans | 0 | 2017 | 1 | 2 | 2 | 1 | - | - | 6 | Semi-annual report by PSTIU | One per activity[[8]](#footnote-9) |
| Communication implementation plans developed | # of plans | 0 | 2017 | 1 | 2 | 2 | 1 | - | - | 6 | Semi-annual report by PSTIU | One per activity6 |

1. The question is “Service/product delivery - Overall, how satisfied were you with the amount of time it took to get the service?. [↑](#footnote-ref-2)
2. Excludes pension expenditures related to the Special Early Retirement Programme. [↑](#footnote-ref-3)
3. Financial year 2017/2018 [↑](#footnote-ref-4)
4. Financial year 2017/2018 [↑](#footnote-ref-5)
5. While the outputs matrix for the PBL takes 2017 as year 1 – given most policy measures were developed and approved that year during the policy dialogue with the Bank – in the case of the investment loan activities will start to be implemented in 2018. Thus, that is considered Year 1. [↑](#footnote-ref-6)
6. Year 1 includes one per MDA (3), retraining (former public officers), and upskilling (current public officers). Year 2 – GovNet. [↑](#footnote-ref-7)
7. Rationalization of salary scales; review of the performance management system; and action plan for the rationalization of allowances. [↑](#footnote-ref-8)
8. MyHR+, one per shared corporate service (6). [↑](#footnote-ref-9)