

PMR Operational Report

Operation Number	JA-L1053	Chief of Operations Validation Date	04/19/18
Year- PMR Cycle	Second period Jan-Dec 2017	Division Chief Validation Date	04/19/18
Last Update	04/18/18	Country Representative Validation Date	04/20/18
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Integrated Support to Jamaica Social Protection Strategy	Loan Number	3565/OC-JA
Executing Agency	MINISTRY OF LABOUR AND SOCIAL SECURITY	Sector/Subsector	IS-POV - SOCIAL INVESTMENT-POVERTY ALLEVIATION
Team Leader	HARRIS, DONNA ORETHA	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	JAMAICA
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	JAMAICA		

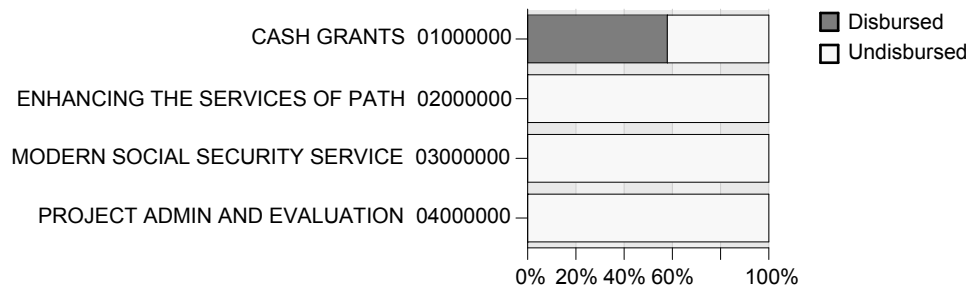
Environmental and Social Safeguards

Impacts Category	C	Was/Were the objective(s) of this operation reformulated?	NO
Safeguard Performance Rating		Date of approval	
Safeguard Performance Rating - Rationale			

Financial Data

Item	Total Cost and Source					Available Funds (US\$)			
	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disb	Undisbursed Amount
JA-L1053	50,000,000	50,000,000	0	0	50,000,000	50,000,000	27,973,877.62	55.95%	22,026,122.38
Aggregated	50,000,000	50,000,000	0	0	50,000,000	50,000,000	27,973,877.62	55.95%	22,026,122.38

Expense Categories by Loan Contract (cumulative values)



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. Please also note that inactive indicators and outputs are not displayed; totals in the actual cost table may not match the sum of the cost of the outputs displayed, due to the cost of inactive outputs.

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RESULTS MATRIX

IMPACTS

Impact Nbr. 0: Poverty gap of PATH beneficiaries

Observation: Based on Survey of Living Conditions. Computed based on percapita consumption as provided in that survey.

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.0	Poverty Gap of PATH beneficiaries	%	11.00	2012	P		10.00
					P(a)		10.00
					A		
Details							
Pro-Gender		No	Pro-Ethnicity		No		

Impact Nbr. 1: Percentage of children in the parenting pilot at risk of delay on child development according to ASQ3

Observation: Baseline and follow-up values will be collected as part of the parenting pilot evaluation.

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
1.0	% of children in the parenting pilot at risk of delay on child development according to ASQ3 (To be determined when baseline is completed)	%	0.00	2016	P		
					P(a)		15.00
					A		
Details							
Pro-Gender		No	Pro-Ethnicity		No		

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OUTCOMES

Outcome Nbr. 1: Labor Market Outcomes of PATH Beneficiaries

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	EOP 2019
1.0	PATH beneficiaries participating in on-the-job steps-to-work training that are employed 6 months after initial placement	%	0.00	2016	P			40.00
					P(a)	35.00	40.00	40.00
					A			

Details

Means of verification: PATH BMIS

Observations: The OJT steps to work modality has an incentive scheme embedded in its design so it is expected it will have a higher placement rate than the ELE. Although unemployment is slightly for women , job placement should be similar as it a population of people that are looking for work.

Pro-Gender		No	Pro-Ethnicity		No			
	Men				P			40.00
					P(a)	35.00	40.00	40.00
					A			
	Women				P			40.00
					P(a)	35.00	40.00	40.00
					A			

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	EOP 2019
1.1	PATH beneficiaries receiving labor intermediation and training through Electronic Labor Exchange that are employed six months after initial placement	%	0.00	2016	P			30.00
					P(a)	25.00	30.00	30.00
					A			

Details

Means of verification: PATH BMIS

Observations: The OJT steps to work modality has an incentive scheme embedded in its design so it is expected it will have a higher placement rate than the ELE. Although unemployment is slightly for women , job placement should be similar as it a population of people that are looking for work.

Pro-Gender		No	Pro-Ethnicity		No			
	Men				P			30.00
					P(a)	25.00	30.00	30.00
					A			
	Women				P			30.00

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OUTCOMES

	Women				P(a)	25.00	30.00	30.00
					A			

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	EOP 2019
1.2	Services provided by MLSS included in the Client Management System	%	0.00	2016	P			70.00
					P(a)	25.00	70.00	70.00
					A			

Details

Means of verification: Reports from MLSS on Client Management System

Observations: Services provided by MLSS include PATH, STW, Poor relief, services to seniors, services to Persons with Disabilities and national insurance

Pro-Gender No **Pro-Ethnicity** No

Outcome Nbr. 0: Parenting

Observation: Refers to communities participating in new parenting conditionalities. Under this new system, the conditionality is defined by one visit to the health centre and participation in the parenting program.

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	EOP 2019
0.0	Compliance with the parenting pilot conditionalities for the 2-6 year group	%	55.00	2015	P			70.00
					P(a)	65.00	70.00	70.00
					A			

Details

Means of verification: BMIS

Observations: Refers to communities participating in new parenting conditionalities. Under this new system, the conditionality is defined by one visit to the health centre and participation in the parenting program

Pro-Gender No **Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	EOP 2019
0.1	Parenting skills index	index	100.00	2016	P			120.00
					P(a)	110.00	120.00	120.00
					A			

Details

Means of verification: Home observation for measurement of the Environment (HOME)

Observations: This is a measure of quality and quantity of stimulation and support available to a child at home, that will be collected in the baseline and follow up of the impact evaluation of the parenting component

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OUTCOMES

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	EOP 2019
0.2	Children 2-6 years old in PATH households that were disciplined with one or more corporal punishment methods in the last month	%	54.00	2012	P		45.00
					P(a)	50.00	45.00
					A		

Details

Means of verification: HOME and impact evaluation

Observations: Baseline from all children 2-6 years in the households receiving PATH in the 2012 SLC . Baseline will be adjusted with primary data form the impact evaluation with baseline data to be collected in 2015 and follow up in 2016 and 2018

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2018	2019	EOP 2019
0.3	Families in which the father or a man participates in at least half of the sessions of the Parenting Pilot Workshops	%	0.00	2016	P		45.00
					P(a)	25.00	45.00
					A		

Details

Means of verification: PATH implementation report

Pro-Gender	No	Pro-Ethnicity	No
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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Cash Grants

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
1.1	Beneficiaries of anti-poverty targeted programs	Beneficiaries (#)	P	100,000	375,000	12,000,000	45,000,000
			P(a)	100,000	447,500	12,000,000	45,000,000
			A	109,500	284,500	11,418,142.7	27,973,369.65

Component Nbr. 2 Enhancing services of PATH

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
2.1	Number of PATH beneficiaries participating in pilot parenting education workshops as conditionality for health grants	people	P	0	600	189,000	435,000
			P(a)	300	600	138,000	435,000
			A	0	0	0	0
2.2	Number of PATH beneficiaries participating in steps-to-work OJT pilot	people	P	400	1,100	272,000	791,000
			P(a)	400	1,100	184,000	1,100,000
			A	0	0	0	0
2.3	Number of new satellite stations established to strengthen partnership with private sector and provide online access to jobs	# stations	P	1	3	165,000	330,000
			P(a)	1	3	165,000	465,000
			A	0	0	0	0
2.4	National electronic labour exchange portal established and functioning	# electronic labour exchange	P		1	92,800	270,800
			P(a)		1	48,000	390,800
			A		0	0	0
2.5	Number of cell phone text messages about parenting nutrition, discipline and cognitive stimulation advises on how to comply with the program to parents (women and men)	# msgs	P		125,000	3,000	8,000
			P(a)		125,000	3,000	8,000
			A		0	0	0
2.6	PATH FEEDING SUBSIDY Strategic plan completed	plan	P		1	50,000	100,000
			P(a)		1	50,000	100,000
			A		0	0	0
2.7	Financial Systems review and upgrade completed (BMIS and Bank Reconciliation System)	# systems	P		2	68,200	205,200
			P(a)	2	2	68,200	205,200
			A	0	0	0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Modernization of Social Security Services Provided by MLSS

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
3.1	New Document Management System functioning	Doc System	P		1	50,000	250,000
			P(a)		1	76,000	250,000
			A		0	0	0
3.2	New Client Management System for MLSS functioning	Client System	P		1	45,000	220,000
			P(a)		1	76,000	220,000
			A		0	0	0
3.3	New organizational structure of the MLSS defined and approved by Permanent Secretary	Org Structure	P	1	1	50,000	100,000
			P(a)	1	1	0	100,000
			A	0	0	0	0
3.4	Refurbished and upgraded Customer service centre	Customer Centre	P		1	147,250	589,000
			P(a)		1	147,250	589,000
			A		0	0	0
3.5	Strategic Plan National Council for Senior Citizens	Strag. Plan	P		1	100,000	150,000
			P(a)		1	0	150,000
			A		0	0	0

Component Nbr. 4 Program Administration, Audit and Implementation

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
4.1	Evaluation of OJT completed	report	P	1	1		100,000
			P(a)		1		100,000
			A	0	0	0	0
4.2	Parenting Evaluation completed	report	P	1	1		100,000
			P(a)		1		100,000
			A	0	0	0	0
4.3	Tracer Study on PATH beneficiaries completed	report	P	1	1	164,000	164,000
			P(a)	0	1		200,000
			A	0	0	0	0

Other Cost

	Monitoring and Evaluation and IT Staff	P			60,000	255,000
		P(a)			40,000	255,000
		A			0	0
	Project Associates for Modernizing MLSS services	P			247,500	582,000
		P(a)			18,000	182,000
		A			0	0
	audit	P			25,000	100,000
		P(a)			0	0
		A			0	0
	Contingency	P				250,000
		P(a)				150,000
		A			0	0

Total Cost

	Total Cost	P			13,728,750	50,000,000
		P(a)			13,013,450	50,000,000

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Total Cost	A			11,418,142.7	27,973,369.65
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CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Beneficiaries of anti-poverty targeted programs	Modify Output	The figure was revised to reflect the total amount of the loan of USD45M as per directive from Alternate TL Pablo Ibarra in email dated March 23, 2018,	04/18/2018	04/13/2018
Output	Beneficiaries of anti-poverty targeted programs	Modify Output	The figure was revised to reflect the total amount of the loan of USD45M as per directive from Alternate TL Pablo Ibarra in email dated March 23, 2018,	04/18/2018	04/13/2018
Output	National electronic labour exchange portal established and functioning	Modify Output	Meeting of new TL with EA to look at current status end projected expenditures.	04/18/2018	04/13/2018
Output	Number of PATH beneficiaries participating in steps-to-work OJT pilot	Modify Output	Meeting of new TL with EA to look at current status end projected expenditures.	04/18/2018	04/13/2018
Output	Number of new satellite stations established to strengthen partnership with private sector and provide online access to jobs	Modify Output	Meeting of new TL with EA to look at current status end projected expenditures.	04/18/2018	04/13/2018
Output	Tracer Study on PATH beneficiaries completed	Modify Output	Meeting of new TL with EA to look at current status end projected expenditures.	04/18/2018	04/13/2018