

# PMR Operational Report

<b>Operation Number</b>	JA-L1046	<b>Chief of Operations Validation Date</b>	03/29/18
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2017	<b>Division Chief Validation Date</b>	04/11/18
<b>Last Update</b>	03/28/18	<b>Country Representative Validation Date</b>	04/11/18
<b>PMR Validation Stage</b>	Validated by Representative		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Public Sector Efficiency Program	<b>Loan Number</b>	3121/OC-JA, 3122/CH-JA
<b>Executing Agency</b>	CABINET OFFICE- PUBLIC SECTOR MODERNIZATION DIVISION, CABINET OFFICE- PUBLIC SECTOR MODERNIZATION DIVISION	<b>Sector/Subsector</b>	RM-PUB - REFORM / MODERNIZATION OF THE STATE-REFORM AND PUBLIC SECTOR SUPPORT
<b>Team Leader</b>	MEJIA GIRALDO, CAMILA	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Loan Operation	<b>Country</b>	JAMAICA
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	JA-X1007
<b>Borrower</b>	JAMAICA		

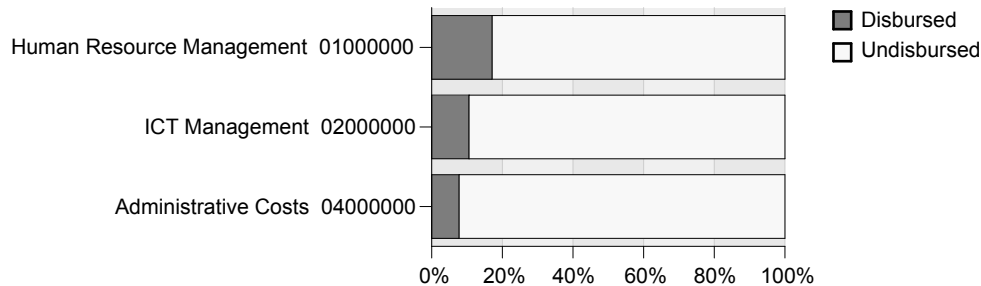
## Environmental and Social Safeguards

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

## 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-L1046	25,000,000	25,000,000	0	0	25,000,000	25,000,000	6,278,982.1	25.12%	18,721,017.9
JA-X1007	5,000,000	5,000,000	0	0	6,650,000	5,000,000	3,728,842.9	74.58%	1,271,157.1
<b>Aggregated</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>0</b>	<b>0</b>	<b>31,650,000</b>	<b>30,000,000</b>	<b>10,007,825</b>	<b>33.36%</b>	<b>19,992,175</b>

## 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.

## PMR Operational Report

### RESULTS MATRIX

#### IMPACTS

**Impact Nbr. 1:** Improvement of the efficiency of the Jamaican public sector.

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2019
1.1	Central Government Wage bill as a percentage of Gross Domestic Product	Percentage (%)	10.00	2013	P	9.00
					P(a)	9.00
					A	0.00

#### Details

**Means of verification:** MOFP

**Observations:** Baseline (10.7), Baseline year (2013), EOP Targe (9.0) - Remarks- GOJ's medium term strategy described in the Memorandum of Economic and Financial Policies

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

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2019
1.2	Central Government Wage Bill as a percentage of non-debt expenditure.	Percentage (%)	53.00	2013	P	44.00
					P(a)	44.00
					A	0.00

#### Details

**Means of verification:** MOFP

**Observations:** Baseline (53.1), Baseline year (2013), EOP Target (44.0)

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

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 1:** 1. Enhanced HRM contributing to maintaining a fiscally sustainable wage bill

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
1.1	Percentage of public sector employees managed through a centralized and integrated human capital management system integrated with payroll	Percent	0.00	2013	P		100.00
					P(a)		100.00
					A		0.00

#### Details

**Means of verification:** MOFP

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
1.2	PEFA PI- 18. Effectiveness of payroll control	Score	7.00	2012	P		6.00
					P(a)		6.00
					A		0.00

#### Details

**Means of verification:** PEFA

**Observations:** Unit of Measure (PEFA scores: A, B, C or D (- or +)). Baseline: D+, EOP Target: C- (A+=1, A-=2,B+=3,B-=4,C+=5,C-=6, D+=7, D-=8)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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**Outcome Nbr. 2:** 2. Efficiency gains in public sector operations and a more cost-effective delivery of public services

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
2.1	Number of days for getting electricity	Days	96.00	2013	P		76.00
					P(a)		76.00
					A		0.00

#### Details

**Means of verification:** Doing Business Report (WB)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
2.2	Number of days to register a business	Days	7.00	2013	P		1.00

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

2.2	Number of days to register a business	Days	7.00	2013	P(a)		1.00
					A		0.00

#### Details

**Means of verification:** Doing Business Report (WB)

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

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
2.3	On line service Index	Score	307.00	2012	P		360.00
					P(a)		360.00
					A		0.00

#### Details

**Means of verification:** The UN Global E-government Survey

**Observations:** Score ranges from 0 to 1 -highest; Unit of Measure=Score, Baseline= 0.307, EOP: 0.360

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

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
2.4	Percentage of public sector employees with access to HR Shared Corporate Services (cumulative)	Percentage	0.00	2013	P		60.00
					P(a)		60.00
					A		0.00

#### Details

**Means of verification:** Cabinet Office of Government of Jamaica

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

**Outcome Nbr. 3:** 3. Enhanced control and accountability of public resources

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
3.1	PEFA PI-21. Effectiveness of internal audit	Score	7.00	2012	P		6.00
					P(a)		6.00
					A		0.00

#### Details

**Means of verification:** PEFA

**Observations:** PEFA scores: A, B, C or D (- or +). Baseline: D+, EOP Target: C- (A+=1, A-=2,B+=3,B-=4,C+=5,C-=6, D+=7, D-=8)

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
3.2	PEFA PI- 19. Competition, VfM and controls in procurement.	Score	5.00	2013	P	4.00
					P(a)	4.00
					A	0.00

#### Details

**Means of verification:** PEFA

**Observations:** PEFA scores: A, B, C or D (- or +). Baseline: C+, EOP Target: B- (A+=1, A-=2,B+=3,B-=4,C+=5,C-=6, D+=7, D-=8)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
3.3	PEFA PI -27. Legislative scrutiny of the annual budget law	Score	7.00	2013	P	6.00
					P(a)	6.00
					A	0.00

#### Details

**Observations:** PEFA scores: A, B, C or D (- or +). Baseline: D+, EOP Target: C- A+=1, A-=2,B+=3,B-=4,C+=5,C-=6, D+=7, D-=8)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
3.4	Number of Information Systems Audit Reports produced	Number	2.00	2012	P	6.00
					P(a)	6.00
					A	0.00

#### Details

**Means of verification:** AGD

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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## RESULTS MATRIX

### OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component 1: Human resources management

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
1.1	HCMS implemented	#	P		1	2,000,000	17,578,535
			P(a)	0	1	2,000,000	6,655,531
			A	0	0	2,700,000	5,295,069
1.2	'To-Be' Key HRM processes developed and mapped	#	P		1		300,000
			P(a)	0	1		150,000
			A	0	1	0	150,000
1.3	Workshop on international experiences on workforce planning delivered	#	P		1		50,000
			P(a)	1	1	50,000	50,000
			A	1	1	50,000	50,000
1.4	Training activity in HRM policy formulation and oversight for implementation completed	#	P		2		100,000
			P(a)	1	1	45,000	45,000
			A	0	0	28,278.95	28,278.95
1.5	Number of HRM Units in MDAs trained to carry out key HRM functions following central policies	#	P	65	125	280,000	500,000
			P(a)	65	125	125,000	375,829.5
			A	0	0	115,329.5	155,829.5
1.6	Training on techniques for monitoring overall and institutional-level HRM performance for SHRMD delivered	#	P		1		50,000
			P(a)	0	1	50,000	50,000
			A	0	0	0	0

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Component 2: Efficiency gains in public sector operations and a more cost-effective del of pub servs

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
2.1	e-Government strategy completed	#	P		1		396,000
			P(a)	0	1	30,000	553,244
			A	0	1	50,000	158,000
2.2	ICT norms and standards produced (cumulative)	#	P	1	5	75,000	325,000
			P(a)	1	5	75,000	34,866
			A	1	4	0	18,000
2.3	e-Gov Jamaica training programs delivered (cumulative)	#	P	2	9	258,000	960,000
			P(a)	2	9	0	730,220
			A	0	0	50,000	50,000
2.4	GEI business process reengineering completed	#	P		1		40,000
			P(a)	0	1	32,270	40,000
			A	0	1	32,000	39,730
2.5	GEI process automation completed and online applications system in operation	#	P		1		450,000
			P(a)	1	1	300,000	395,118
			A	0	0	300,000	300,000
2.6	GEI training program on the new system delivered (cumulative)	#	P		1		10,000
			P(a)	0	1	10,000	10,000
			A	0	0		0
2.7	Online business registration system in operation	#	P		1		228,000
			P(a)	1	1	43,000	505,252
			A	0	0	43,000	293,291
2.8	Business registration kiosks in operation (cumulative)	#	P		23		23,000
			P(a)	12	10		240,256
			A	0	0	0	230,000
2.9	Business registration seminars and workshops delivered (cumulative)	#	P		2		10,000
			P(a)	2	2	0	0
			A	0	0		0
2.10	Communications campaign implemented (cumulative)	#	P		1		39,000
			P(a)	1	1	0	53,744
			A	0	0	0	6,500
2.11	Study Tour completed	#	P		1		25,000
			P(a)	1	1	25,000	25,000
			A	0	0		0
2.12	HRSSC Operating Model designed	#	P		1		578,000
			P(a)	1	1	168,000	1,768,000
			A	0	0	168,000	168,000
2.13	Technical specification designed and available for HRSSC facility, including ICT infrastructure	#	P		1		241,140
			P(a)	1	1	241,000	241,000
			A	0	0	0	0
2.14	ICT infrastructure to operate HRSSC in operation	#	P		1		707,610
			P(a)	0	1	0	0
			A	0	0	0	0
2.15	Training to HRSSC agents/workers delivered	#	P	1	1		48,000
			P(a)	0	1	0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
2.15	Training to HRSSC agents/workers delivered	#	A	0	0	0	0
2.16	Framework for implementing shared legal services	#	P		1		60,000
			P(a)	0	1	0	67,841
			A	0	1		0



## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 3 Component 3: Control systems and accountability

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
3.1	Auditors trained - in country - for developing/up-dating PA knowledge and skills	#	P		90		268,500
			P(a)		90	133,000	181,757.5
			A	90	90	30,737.5	81,107.5
3.2	Auditors trained □ in country and overseas □for developing/updating ITA knowledge and skills	#	P		90		165,000
			P(a)		90	0	74,288
			A	90	90	75,000	149,288
3.3	ITA manual drafted and disseminated	#	P		1		61,000
			P(a)	1	1	61,000	61,000
			A	1	1	0	0
3.4	Auditors trained overseas completed	#	P		12		96,000
			P(a)	0	40		73,485
			A	0	40		99,785
3.5	Professional Development framework for Internal Audit Units (IAU) completed	#	P	1	1	105,000	105,000
			P(a)	1	1	31,500	91,500
			A	1	1	31,500	91,500
3.6	Internal Audit units automated	#	P		21		805,400
			P(a)	0	31	151,000	1,137,481
			A	0	31	151,000	1,110,481
3.7	Internal Audit Manual updated (unit of measure is 1 manual)	Manual	P		1		17,400
			P(a)	1	1	14,000	55,879.78
			A	1	1	14,000	55,879.78
3.8	IA employees trained	# of Auditors	P	120	240	152,400	152,400
			P(a)		275	100,000	206,781
			A	0	275	0	106,781
3.9	Procurement Manual published, including updated bidding documents	#	P		1		80,000
			P(a)	1	2	45,000	213,845
			A	0	1	45,000	78,500
3.10	Procurement employees trained under new curricula (MIND) (cumulative)	#	P	400	1,200	100,000	450,000
			P(a)	400	1,500		1,427,303
			A	0	300	101,000	280,483
3.11	Sensitization and awareness campaign implemented	#	P		2		80,000
			P(a)		2	18,000	116,000
			A	0	2	18,000	86,000
3.12	Procurement employees certified (cumulative)	#	P	50	200	244,000	650,000
			P(a)	50	205	60,000	357,627
			A	50	155	59,000	298,484
3.13	E-tendering software at MOFP in operation	#	P	1	1		2,160,000
			P(a)	1	1	600,000	2,016,332
			A	0	0	683,000	877,000
3.14	Management Accountability Framework designed	#	P		1		150,000
			P(a)	1	1	0	225,049
			A	1	1	38,000	188,049
3.15	Technical Office established and functioning	#	P		1		528,000
			P(a)	0	1	115,000	605,507

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2017	EOP 2019	2017	EOP 2019
3.15	Technical Office established and functioning	#	A	0	0	215,000	271,500
3.16	Training for PAC and PAAC members delivered	#	P	1	4	40,000	80,000
			P(a)	1	4	153,000	153,000
			A	0	0	39,054.62	39,054.62

Total Cost

	Total Cost	P			3,254,400	28,643,185
		P(a)			4,675,770	19,026,051.78
		A			5,036,900.57	10,794,906.35

# PMR Operational Report

## CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	ICT norms and standards produced (cumulative)	Modify Output	Delays in the execution of the project.	03/08/2018	02/28/2018
Output	Training on techniques for monitoring overall and institutional-level HRM performance for SHRMD delivered	Modify Output	Delays in the execution of the project.	03/08/2018	02/28/2018
Output	Business registration kiosks in operation (cumulative)	Modify Output	Delays in the execution of the project.	03/08/2018	02/28/2018
Output	GEI training program on the new system delivered (cumulative)	Modify Output	Delays in the execution of the project.	03/08/2018	02/28/2018
Output	e-Gov Jamaica training programs delivered (cumulative)	Modify Output	Delays in the execution of the project.	03/08/2018	02/28/2018
Output	ICT infrastructure to operate HRSSC in operation	Modify Output	Delays in the execution of the project.	03/08/2018	02/28/2018
Output	Training to HRSSC agents/workers delivered	Modify Output	Delays in the execution of the project.	03/08/2018	02/28/2018
Output	Procurement employees certified (cumulative)	Modify Output	Delays in the execution of the project.	03/08/2018	02/28/2018
Output	Procurement employees trained under new curricula (MIND) (cumulative)	Modify Output	Delays in the execution of the project.	03/08/2018	02/28/2018
Output	Technical Office established and functioning	Modify Output	Delays in the execution of the project.	03/08/2018	02/28/2018
Output	Training for PAC and PAAC members delivered	Modify Output	Delays in the execution of the project.	03/08/2018	02/28/2018
Output	Auditors trained - in country - for developing/up-dating PA knowledge and skills	Modify Output	Delays in the execution of the project.	03/11/2018	02/28/2018
Output	Communications campaign implemented (cumulative)	Modify Output	Delays in the execution of the project.	03/11/2018	02/28/2018
Output	Framework for implementing shared legal services	Modify Output	Delays in the execution of the project.	03/11/2018	02/28/2018
Output	ICT norms and standards produced (cumulative)	Modify Output	Delays in the execution of the project.	03/11/2018	02/28/2018
Output	Internal Audit Manual updated (unit of measure is 1 manual)	Modify Output	Delays in the execution of the project.	03/11/2018	02/28/2018
Output	Online business registration system in operation	Modify Output	Delays in the execution of the project.	03/11/2018	02/28/2018
Output	Procurement Manual published, including updated bidding documents	Modify Output	Delays in the execution of the project.	03/11/2018	02/28/2018
Output	Professional Development framework for Internal Audit Units (IAU) completed	Modify Output	Delays in the execution of the project.	03/11/2018	02/28/2018
Output	Number of HRM Units in MDAs trained to carry out key HRM functions following central policies	Modify Output	Delays in the execution of the project.	03/11/2018	02/28/2018
Output	GEI process automation completed and online applications system in operation	Modify Output	Delays in the execution of the project.	03/11/2018	02/28/2018
Output	HRSSC Operating Model designed	Modify Output	Delays in the execution of the project.	03/11/2018	02/28/2018

# PMR Operational Report

## CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Internal Audit units automated	Modify Output	Delays in the execution of the project.	03/11/2018	02/28/2018
Output	Procurement employees certified (cumulative)	Modify Output	Delays in the execution of the project.	03/11/2018	02/28/2018
Output	Sensitization and awareness campaign implemented	Modify Output	Delays in the execution of the project.	03/11/2018	02/28/2018
Output	Business registration kiosks in operation (cumulative)	Modify Output	Delays in the execution of the project.	03/19/2018	02/28/2018
Output	E-tendering software at MOFP in operation	Modify Output	Delays in the execution of the project.	03/19/2018	02/28/2018
Output	Management Accountability Framework designed	Modify Output	Delays in the execution of the project.	03/19/2018	02/28/2018
Output	Procurement employees trained under new curricula (MIND) (cumulative)	Modify Output	Delays in the execution of the project.	03/19/2018	02/28/2018
Output	e-Gov Jamaica training programs delivered (cumulative)	Modify Output	Delays in the execution of the project.	03/19/2018	02/28/2018
Output	e-Government strategy completed	Modify Output	Delays in the execution of the project.	03/19/2018	02/28/2018
Output	Technical Office established and functioning	Modify Output	Delays in the execution of the project.	03/19/2018	02/28/2018
Output	HCMS implemented	Modify Output	Delays in the execution of the project.	03/28/2018	02/28/2018