

# PMR Operational Report

<b>Operation Number</b>	JA-L1046	<b>Chief of Operations Validation Date</b>	04/18/17
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2016	<b>Division Chief Validation Date</b>	04/18/17
<b>Last Update</b>	04/07/17	<b>Country Representative Validation Date</b>	04/21/17
<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	<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		

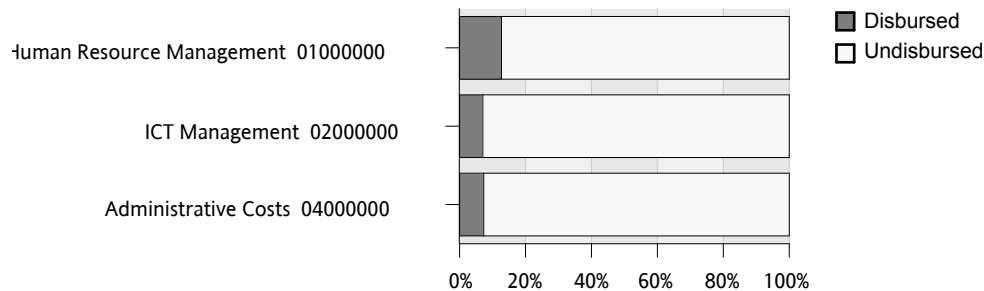
## Environmental and Social Safeguards

<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	3,671,739.1	14.69%	21,328,260.9
JA-X1007	5,000,000	5,000,000	0	0	6,650,000	5,000,000	1,944,967.9	38.90%	3,055,032.1
<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>5,616,707</b>	<b>18.72%</b>	<b>24,383,293</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 (%)	10.0	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 (%)	53.0	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	0.0	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	7.0	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	96.0	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	7.0	2013	P		1.00

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

2.2	Number of days to register a business	Days	7.0	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	307.0	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	0.0	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	7.0	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	5.0	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	7.0	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	2.0	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	
				2016	EOP 2019	2016	EOP 2019
1.1	HCMS implemented	#	P		1	5,805,542	17,578,535
			P(a)		1	1,400,000	4,595,069
			A	0	0	2,519,634	2,595,069
1.2	'To-Be' Key HRM processes developed and mapped	#	P		1	150,000	300,000
			P(a)	1	1	150,000	150,000
			A	1	1	150,000	150,000
1.3	Workshop on international experiences on workforce planning delivered	#	P	1	1	50,000	50,000
			P(a)	1	1	50,000	50,000
			A	0	0	0	0
1.4	Training activity in HRM policy formulation and oversight for implementation completed	#	P	1	2	50,000	100,000
			P(a)	1	1	55,000	45,000
			A	0	0	0	0
1.5	Number of HRM Units in MDAs trained to carry out key HRM functions following central policies	#	P		125		500,000
			P(a)		125	125,000	165,500
			A	0	0	40,500	40,500
1.6	Training on techniques for monitoring overall and institutional-level HRM performance for SHRMD delivered	#	P	1	1	50,000	50,000
			P(a)	1	0	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	
				2016	EOP 2019	2016	EOP 2019
2.1	e-Government strategy completed	#	P	1	1	272,000	396,000
			P(a)	1	1	272,000	138,000
			A	1	1	82,000	108,000
2.2	ICT norms and standards produced (cumulative)	#	P	1	5	75,000	325,000
			P(a)	2	4	99,000	93,000
			A	2	3	0	18,000
2.3	e-Gov Jamaica training programs delivered (cumulative)	#	P	3	9	252,000	960,000
			P(a)	4	2	252,000	0
			A	0	0	0	0
2.4	GEI business process reengineering completed	#	P		1		40,000
			P(a)	1	1	32,270	40,000
			A	1	1	0	7,730
2.5	GEI process automation completed and online applications system in operation	#	P	1	1	150,000	450,000
			P(a)	1	1	450,000	300,000
			A	0	0	0	0
2.6	GEI training program on the new system delivered (cumulative)	#	P	1	1	10,000	10,000
			P(a)	1	0	10,000	10,000
			A	0	0	0	0
2.7	Online business registration system in operation	#	P		1		228,000
			P(a)	1	1	216,482	293,291
			A	0	0	96,600	250,291
2.8	Business registration kiosks in operation (cumulative)	#	P	23	23	23,000	23,000
			P(a)	23	12	23,000	23,000
			A	0	0	230,000	230,000
2.9	Business registration seminars and workshops delivered (cumulative)	#	P	1	2		10,000
			P(a)	2	2	10,000	0
			A	0	0	0	0
2.10	Communications campaign implemented (cumulative)	#	P	1	1		39,000
			P(a)	1	1	39,000	6,500
			A	0	0	6,500	6,500
2.11	Study Tour completed	#	P		1		25,000
			P(a)	1	1	25,000	25,000
			A	0	0	0	0
2.12	HRSSC Operating Model designed	#	P		1	378,000	578,000
			P(a)	0	1	378,000	168,000
			A	0	0	0	0
2.13	Technical specification designed and available for HRSSC facility, including ICT infrastructure	#	P		1	241,140	241,140
			P(a)	0	1	241,140	241,000
			A	0	0	0	0
2.14	ICT infrastructure to operate HRSSC in operation	#	P	1	1	707,610	707,610
			P(a)	1	0	707,610	0
			A	0	0	0	0
2.15	Training to HRSSC agents/workers delivered	#	P		1	48,000	48,000
			P(a)		0	48,000	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2016	EOP 2019	2016	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	60,000	0
			A	1	1	0	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	
				2016	EOP 2019	2016	EOP 2019
3.1	Auditors trained - in country - for developing/up-dating PA knowledge and skills	#	P	45	90	133,000	268,500
			P(a)	90	90	133,000	183,370
			A	0	0	0	50,370
3.2	Auditors trained 4 in country and overseas 4for developing/updating ITA knowledge and skills	#	P	45	90	82,500	165,000
			P(a)	90	90	82,500	74,288
			A	0	0	74,288	74,288
3.3	ITA manual drafted and disseminated	#	P	1	1	61,000	61,000
			P(a)	1	1	61,000	61,000
			A	0	0	0	0
3.4	Auditors trained overseas completed	#	P	6	12	48,000	96,000
			P(a)	0	40	48,000	73,485
			A	0	40	74,300	99,785
3.5	Additional licenses for interrogation software installed	#	P		12		75,200
			P(a)	12	12	36,884	75,199
			A	0	0	0	38,315
3.6	Professional Development framework for Internal Audit Units (IAU) completed	#	P		1		105,000
			P(a)		1	0	31,500
			A	0	0	0	0
3.7	Internal Audit units automated	#	P	11	21		805,400
			P(a)	0	31	150,959	1,110,481
			A	0	31	456,000	959,481
3.8	Internal Audit Manual updated (unit of measure is 1 manual)	Manual	P	1	1	17,400	17,400
			P(a)	1	1	17,400	31,400
			A	0	0	17,400	17,400
3.9	IA employees trained	# of Auditors	P	120	240		152,400
			P(a)	120	275	129,953	206,781
			A	120	275	84,335	106,781
3.10	Procurement Manual published, including updated bidding documents	#	P		1		80,000
			P(a)		2	80,000	78,500
			A	0	1	13,500	33,500
3.11	Procurement employees trained under new curricula (MIND) (cumulative)	#	P	400	1,200	155,000	450,000
			P(a)	300	700	155,000	334,483
			A	0	300	0	179,483
3.12	Sensitization and awareness campaign implemented	#	P	1	2	40,000	80,000
			P(a)	2	2	80,000	86,000
			A	2	2	68,000	68,000
3.13	Procurement employees certified (cumulative)	#	P	100	200	243,500	650,000
			P(a)	50	155	650,000	299,484
			A	50	105	60,000	239,484
3.14	E-tendering software at MOFP in operation	#	P		1	2,160,000	2,160,000
			P(a)	0	1	1,610,374	794,000
			A	0	0	194,000	194,000
3.15	Management Accountability Framework designed	#	P		1		150,000
			P(a)	1	1	138,951	150,049

## RESULTS MATRIX

### OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2016	EOP 2019	2016	EOP 2019
3.15	Management Accountability Framework designed	#	A	0	0	139,000	150,049
3.16	Technical Office established and functioning	#	P	1	1	528,000	528,000
			P(a)	1	0	528,000	171,500
			A	0	0	56,500	56,500
3.17	Training for PAC and PAAC members delivered	#	P	2	4	20,000	80,000
			P(a)	1	1	80,000	153,000
			A	0	0	0	0

### Total Cost

	Total Cost	P			11,750,692	28,643,185
		P(a)			8,675,523	10,307,880
		A			4,362,557	5,673,526

# PMR Operational Report

## CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	ICT infrastructure to operate HRSSC in operation	Modify Output	Changes in the financial planning	04/04/2017	04/06/2017
Output	Auditors trained $\zeta$ in country and overseas $\zeta$ for developing/updating ITA knowledge and skills	Modify Output	Changes in the financial planning	04/07/2017	04/06/2017
Output	HCMS implemented	Modify Output	Changes in the financial planning	04/04/2017	04/06/2017
Output	Framework for implementing shared legal services	Modify Output	Changes in the financial planning	04/07/2017	04/06/2017
Output	Technical Office established and functioning	Modify Output	Changes in the financial planning	04/04/2017	04/06/2017
Output	Business registration kiosks in operation (cumulative)	Modify Output	Changes in the financial planning	04/04/2017	04/06/2017
Output	ICT infrastructure to operate HRSSC in operation	Modify Output	Changes in the financial planning	04/07/2017	04/06/2017
Output	Online business registration system in operation	Modify Output	Changes in the financial planning	04/04/2017	04/06/2017
Output	Framework for implementing shared legal services	Modify Output	Changes in the financial planning	04/04/2017	04/06/2017
Output	Training activity in HRM policy formulation and oversight for implementation completed	Modify Output	Changes in the financial planning	04/04/2017	04/06/2017
Output	ICT norms and standards produced (cumulative)	Modify Output	Changes in the financial planning	04/07/2017	04/06/2017
Output	Procurement employees certified (cumulative)	Modify Output	Changes in the financial planning	04/07/2017	04/06/2017
Output	Business registration seminars and workshops delivered (cumulative)	Modify Output	Changes in the financial planning	04/07/2017	04/06/2017
Output	e-Gov Jamaica training programs delivered (cumulative)	Modify Output	Changes in the financial planning	04/07/2017	04/06/2017
Output	Procurement Manual published, including updated bidding documents	Modify Output	Changes in the financial planning	04/04/2017	04/06/2017
Output	E-tendering software at MOFP in operation	Modify Output	Changes in the financial planning	04/07/2017	04/06/2017
Output	GEI process automation completed and online applications system in operation	Modify Output	Changes in the financial planning	04/07/2017	04/06/2017
Output	Training to HRSSC agents/workers delivered	Modify Output	Changes in the financial planning	04/07/2017	04/06/2017
Output	Procurement Manual published, including updated bidding documents	Modify Output	Changes in the financial planning	04/04/2017	04/06/2017
Output	Technical specification designed and available for HRSSC facility, including ICT infrastructure	Modify Output	Changes in the financial planning	04/07/2017	04/06/2017
Output	Internal Audit units automated	Modify Output	Changes in the financial planning	04/07/2017	04/06/2017
Output	Technical Office established and functioning	Modify Output	Changes in the financial planning	04/07/2017	04/06/2017

# PMR Operational Report

## CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Sensitization and awareness campaign implemented	Modify Output	Changes in the financial planning	04/04/2017	04/06/2017
Output	Training to HRSSC agents/workers delivered	Modify Output	Changes in the financial planning	04/04/2017	04/06/2017
Output	Internal Audit Manual updated (unit of measure is 1 manual)	Modify Output	Changes in the financial planning	04/07/2017	04/06/2017
Output	Professional Development framework for Internal Audit Units (IAU) completed	Modify Output	Changes in the financial planning	04/04/2017	04/06/2017
Output	e-Government strategy completed	Modify Output	Changes in the financial planning	04/04/2017	04/06/2017
Output	ICT norms and standards produced (cumulative)	Modify Output	Changes in the financial planning	04/04/2017	04/06/2017
Output	Management Accountability Framework designed	Modify Output	Changes in the financial planning	04/07/2017	04/06/2017
Output	Communications campaign implemented (cumulative)	Modify Output	Changes in the financial planning	04/07/2017	04/06/2017
Output	Training for PAC and PAAC members delivered	Modify Output	Changes in the Financial Planning	04/07/2017	04/06/2017
Output	HRSSC Operating Model designed	Modify Output	Changes in the financial planning	04/04/2017	04/06/2017
Output	Number of HRM Units in MDAs trained to carry out key HRM functions following central policies	Modify Output	Changes in the financial planning	04/07/2017	04/06/2017
Output	GEI training program on the new system delivered (cumulative)	Modify Output	Changes in the financial planning	04/04/2017	04/06/2017
Output	e-Gov Jamaica training programs delivered (cumulative)	Modify Output	Changes in the financial planning	04/04/2017	04/06/2017
Output	IA employees trained	Modify Output	Changes in the financial planning	04/07/2017	04/06/2017
Output	Training on techniques for monitoring overall and institutional-level HRM performance for SHRMD delivered	Modify Output	Changes in the financial planning	04/04/2017	04/06/2017
Output	Procurement employees trained under new curricula (MIND) (cumulative)	Modify Output	Changes in the financial planning	04/04/2017	04/06/2017