

PMR Operational Report

Operation Number	JA-L1073	Chief of Operations Validation Date	04/12/19
Year- PMR Cycle	Second period Jan-Dec 2018	Division Chief Validation Date	05/01/19
Last Update	04/01/19	Country Representative Validation Date	05/03/19
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Support to the Public Sector Transformation Programme	Loan Number	4374/OC-JA
Executing Agency	OFFICE OF THE PRIME MINISTER	Sector/Subsector	RM-PUB - REFORM / MODERNIZATION OF THE STATE-REFORM AND PUBLIC SECTOR SUPPORT
Team Leader	DE SIMONE, FRANCESCO	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		

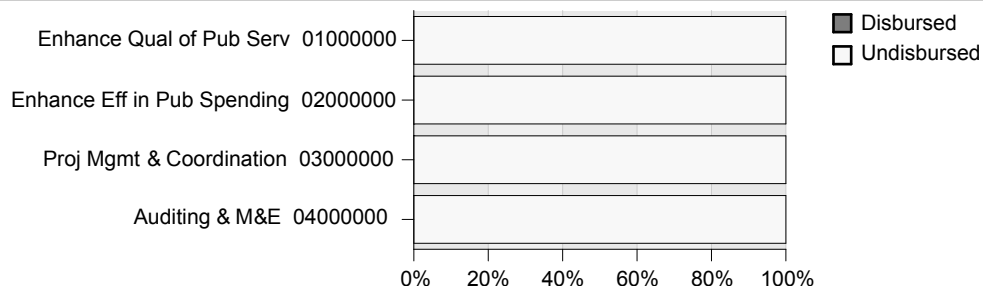
Environmental and Social Safeguards

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-L1073	50,000,000	50,000,000	0	0	50,000,000	50,000,000	1,535,199	3.07%	48,464,801
Aggregated	50,000,000	50,000,000	0	0	50,000,000	50,000,000	1,535,199	3.07%	48,464,801

Expense Categories by Loan Contract (cumulative values)



Please 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. 0: Citizen satisfaction with public services

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
0.0	Level of citizen satisfaction with public services	#	3.70	2015	P	4.00	4.00
					P(a)	4.00	4.00
					A		
Details							
Means of verification: Survey: Public Sector Customer Service, applying the same methodology							
Pro-Gender		No	Pro-Ethnicity		No		

Impact Nbr. 1: Increase in resources used for infrastructure spending as percentage of GDP

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
1.0	Percentage of budget resources used for capital spending	%	2.50	2016	P	3.60	3.60
					P(a)	3.60	3.60
					A		
Details							
Means of verification: Fiscal Policy Report – Government of Jamaica							
Pro-Gender		No	Pro-Ethnicity		No		

PMR Operational Report

RESULTS MATRIX

OUTCOMES

Outcome Nbr. 0: Improvement in service delivery in prioritized MDA

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2024
0.0	Time to process a work permit	Weeks	8.00	2017	P	2.00
					P(a)	2.00
					A	
Details						
Means of verification: Report by the PEU						
Pro-Gender		No	Pro-Ethnicity		No	

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2024
0.1	Time to export border compliance	Hours	82.00	2017	P	48.00
					P(a)	48.00
					A	
Details						
Means of verification: Report by the PEU						
Pro-Gender		No	Pro-Ethnicity		No	

Outcome Nbr. 1: Wage bill is kept at fiscally sustainable levels

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2024
1.0	Wage bill as a percentage of GDP	%	9.60	2017	P	9.00
					P(a)	9.00
					A	
Details						
Means of verification: Fiscal Policy Report, Ministry of Finance						
Pro-Gender		No	Pro-Ethnicity		No	

Outcome Nbr. 2: Sustainability of pension expenditures

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2024
-----------	--	-----------------	----------	---------------	--	----------

PMR Operational Report

RESULTS MATRIX

OUTCOMES

2.0	Public officers' annual contributions as a percentage of annual pension expenditures from normal retirement	%	3.85	2016	P	11.37
					P(a)	11.37
					A	
Details						
Means of verification: Ministry of Finance						
Pro-Gender		No	Pro-Ethnicity		No	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component 1: Enhancing Quality of Public Services

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2024	2018	EOP 2024
1.1	Ministries with improved services	# of ministries	P	0	3	71,662	4,319,908
			P(a)	0	3	71,662	4,319,908
			A	0	0	0	0
1.2	PMOs at prioritized MDAs implemented	# of PMOs	P	0	5	32,372	1,452,949
			P(a)	0	9	32,372	1,452,949
			A	4	4	13,810	13,810
1.3	Government-wide communications network infrastructure implemented in Ministry head offices in KMA	# of networks	P	0	1	0	5,000,000
			P(a)	0	1	0	5,000,000
			A	0	0	0	0
1.4	Update to data centre in e-Gov Jamaica	# of updates	P	0	1	0	5,255,385
			P(a)	0	1	0	5,255,385
			A	0	0	0	0
1.5	Service Level Agreements (SLAs) signed to deliver training to former public officers	# of SLAs	P	0	7	0	303,188
			P(a)	0	7	0	303,188
			A	0	0	0	0
1.6	Service Level Agreements (SLAs) signed to deliver upskilling training for public officers	# of SLAs	P	0	13	0	309,000
			P(a)	0	13	0	309,000
			A	0	0	0	0
1.7	Change Management Implementation Program developed	# of programs	P	0	6	11,538	2,705,695
			P(a)	0	6	11,538	2,705,695
			A	0	0	0	0
1.8	Communication Implementation Program developed.	# of programs	P	0	6	89,423	1,126,154
			P(a)	0	6	89,423	1,126,154
			A	1	1	13,690	13,690

Component Nbr. 2 Component 2: Enhancing Efficiency in Public Spending

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2024	2018	EOP 2024
2.1	MDA in which MyHR+ is operational.	# of MDAs	P	0	55	1,526,250	14,602,250
			P(a)	0	55	1,526,250	14,602,250
			A	0	0	0	0
2.2	Operating model for shared corporate services completed	# of operating models	P	0	3	0	8,750,869
			P(a)	0	3	0	8,750,869
			A	0	0	0	0
2.3	Components of Compensation Review undertaken	# of components	P	0	3	0	1,468,769
			P(a)	0	3	0	1,468,769
			A	0	0	0	0

Other Cost

	Employment of PEU Staff	P			114,690	3,309,030
		P(a)			114,690	3,309,030
		A			143,298	143,298
	Operational Costs	P			48,480	709,750
		P(a)			48,480	709,750
		A			0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Audit Consultancy	P			0	120,000
		P(a)			0	120,000
		A			0	0
	Evaluations (Mid and Full Term)	P			0	250,000
		P(a)			0	250,000
		A				0
	Contingencies	P			0	317,053
		P(a)			0	317,053
		A			0	0

Total Cost

	Total Cost	P			1,894,415	50,000,000
		P(a)			1,894,415	50,000,000
		A			170,798	170,798

PMR Operational Report

CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Change Management Implementation Program developed		Modify Output	Modify Financial P(a) value	FRANDESCOD	03/01/2019
						03/11/2019
	Communication Implementation Program developed.		Modify Output	Modify Financial P(a) value	FRANDESCOD	03/01/2019
	MDA in which MyHR+ is operational.		Modify Output	Modify Financial P(a) value	FRANDESCOD	03/01/2019
	Ministries with improved services		Modify Output	Modify Financial P(a) value	FRANDESCOD	03/01/2019
	PMOs at prioritized MDAs implemented	this is a system error. no changes were made to the matrix	Modify Output	Modify Financial P(a) value	FRANDESCOD	03/01/2019
				Modify Physical P(a) value	FRANDESCOD	03/01/2019

PMR Operational Report

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Acquisitions and Procurement - Bidding Stage
Cost and Budgetary Aspects
Others - Dimensions Related to Public Processes/ Actors
Project Management Capacity