

# PMR Operational Report

<b>Operation Number</b>	JA-L1046	<b>Chief of Operations Validation Date</b>	10/21/19
<b>Year- PMR Cycle</b>	First period Jan-Jun 2019	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	10/19/19	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Validated by Chief of Operations		

## 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>	DE SIMONE, FRANCESCO	<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		

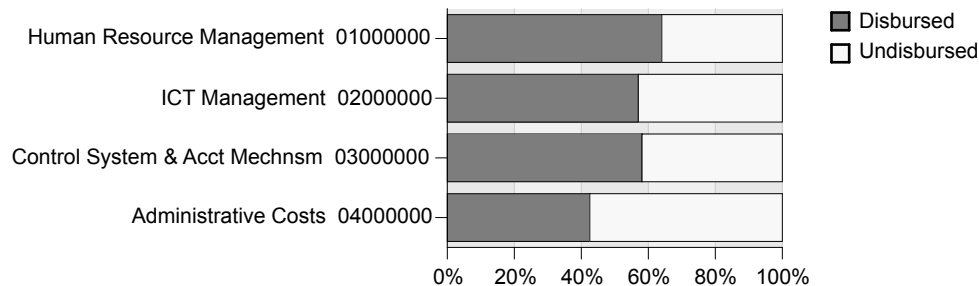
## Environmental and Social Safeguards

<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	18,472,156	0	0	25,000,000	18,472,156	14,030,275.1	75.95%	4,441,880.9
JA-X1007	5,000,000	6,873,249.04	0	0	6,650,000	6,873,249.04	5,319,523.76	77.39%	1,553,725.28
<b>Aggregated</b>	<b>30,000,000</b>	<b>25,345,405.04</b>	<b>0</b>	<b>0</b>	<b>31,650,000</b>	<b>25,345,405.04</b>	<b>19,349,798.86</b>	<b>76.34%</b>	<b>5,995,606.18</b>

## 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. 1:** Improvement of the efficiency of the Jamaican public sector.

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2020
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		2019	2020	EOP 2020
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	2020	EOP 2020
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

**Pro-Gender** No

**Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2020
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)

**Pro-Gender** No

**Pro-Ethnicity** No

**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	2020	EOP 2020
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)

**Pro-Gender** No

**Pro-Ethnicity** No

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	EOP 2020
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	2020	EOP 2020
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	2020	EOP 2020
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	2020	EOP 2020
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	2020	EOP 2020
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	2020	EOP 2020
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	2020	EOP 2020
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	
				2019	EOP 2020	2019	EOP 2020
1.1	HCMS implemented	#	P		1		17,578,535
			P(a)		1		4,822,891
			A	0	1	1,315,755.21	6,073,186.21
1.2	'To-Be' Key HRM processes developed and mapped	#	P		1		300,000
			P(a)		1		150,000
			A	0	2	0	150,000
1.3	Workshop on international experiences on workforce planning delivered	#	P		1		50,000
			P(a)	0	2		50,000
			A	0	2	0	102,379
1.4	Training activity in HRM policy formulation and oversight for implementation completed	#	P		2		100,000
			P(a)	2	2		45,000
			A	0	0	0	18,278.95
1.5	Number of HRM Units in MDAs trained to carry out key HRM functions following central policies	Government agencies (#)	P		125		500,000
			P(a)	0	24		375,829.5
			A	0	24	406.25	156,235.75
1.6	Training on techniques for monitoring overall and institutional-level HRM performance for SHRMD delivered	#	P		1		50,000
			P(a)	1	1		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	
				2019	EOP 2020	2019	EOP 2020
2.1	e-Government strategy completed	#	P		1		396,000
			P(a)		1		549,244
			A	0	1	8,639.36	437,858.38
2.2	ICT norms and standards produced (cumulative)	#	P		5		325,000
			P(a)		5		34,866
			A	0	29	0	18,000
2.3	e-Gov Jamaica training programs delivered (cumulative)	#	P		9		960,000
			P(a)	9	9		730,220
			A	1	1	255,770.21	333,770.21
2.4	GEI business process reengineering completed	#	P		1		40,000
			P(a)		1		40,000
			A	0	1	0	39,730
2.5	GEI process automation completed and online applications system in operation	Government agencies (#)	P		1		450,000
			P(a)	1	1		234,118
			A	0	0	34,500	250,500
2.6	GEI training program on the new system delivered (cumulative)	#	P		1		10,000
			P(a)	1	1		10,000
			A	1	1	0	10,000
2.7	Online business registration system in operation	#	P		1		228,000
			P(a)		1		505,252
			A	0	1	115,704.5	548,995.5
2.8	Business registration kiosks in operation (cumulative)	#	P		23		23,000
			P(a)	5	5		43,216
			A	3	3	889.41	44,566.41
2.9	Business registration seminars and workshops delivered (cumulative)	#	P		2		10,000
			P(a)	2	2		0
			A	0	0	0	0
2.10	Communications campaign implemented (cumulative)	#	P		1		39,000
			P(a)	1	1		53,744
			A	1	1	0	6,500
2.11	Study Tour completed	#	P		1		25,000
			P(a)	1	1		25,000
			A	0	0	0	0
2.12	HRSSC Operating Model designed	#	P		1		578,000
			P(a)		1	1,000,000	1,768,000
			A	0	1	14,818.72	782,818.72
2.13	Technical specification designed and available for HRSSC facility, including ICT infrastructure	#	P		1		241,140
			P(a)		1		241,000
			A	0	1	0	0
2.14	ICT infrastructure to operate HRSSC in operation	#	P		1		707,610
			P(a)		1		0
			A	0	1	0	0
2.15	Training to HRSSC agents/workers delivered	#	P		1		48,000
			P(a)		1		0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2019	EOP 2020	2019	EOP 2020
2.15	Training to HRSSC agents/workers delivered	#	A	0	1	0	0
2.16	Framework for implementing shared legal services	#	P		1		60,000
			P(a)		1		67,841
			A	0	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	
				2019	EOP 2020	2019	EOP 2020
3.1	Auditors trained - in country - for developing/up-dating PA knowledge and skills	#	P		90		268,500
			P(a)		90		181,757.5
			A	0	90	0	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		74,288
			A	0	90	0	149,288
3.3	ITA manual drafted and disseminated	#	P		1		61,000
			P(a)		1		61,000
			A	0	1	0	0
3.4	Auditors trained overseas completed	#	P		12		96,000
			P(a)		40		73,485
			A	0	40	0	99,785
3.5	Professional Development framework for Internal Audit Units (IAU) completed	#	P		1		105,000
			P(a)		1		91,500
			A	0	1	0	91,500
3.6	Internal Audit units automated	#	P		21		805,400
			P(a)		31		717,081
			A	0	31	101,520	808,601
3.7	Internal Audit Manual updated (unit of measure is 1 manual)	Manual	P		1		17,400
			P(a)		1		55,879.78
			A	0	1	0	45,879.78
3.8	IA employees trained	# of Auditors	P		240		152,400
			P(a)		275		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		213,845
			A	1	2	62,708	191,208
3.10	Procurement employees trained under new curricula (MIND) (cumulative)	#	P		1,200		450,000
			P(a)	150	1,565		1,427,303
			A	0	1,415	130,276.03	748,045.03
3.11	Sensitization and awareness campaign implemented	#	P		2		80,000
			P(a)		2		116,000
			A	0	2	0	86,000
3.12	Procurement employees certified (cumulative)	#	P		200		650,000
			P(a)		205		357,627
			A	0	181	0	298,484
3.13	E-tendering software at MOFP in operation	#	P		1		2,160,000
			P(a)	1	1	500,000	2,100,125
			A	1	1	325,752.09	1,925,877.09
3.14	Management Accountability Framework designed	#	P		1		150,000
			P(a)		1		225,049
			A	0	1	0	188,049
3.15	Technical Office established and functioning	#	P		1		528,000
			P(a)		1		605,507

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2019	EOP 2020	2019	EOP 2020
3.15	Technical Office established and functioning	#	A	0	1	31,859.47	427,427.47
3.16	Training for PAC and PAAC members delivered	#	P		4		80,000
			P(a)		4		153,000
			A	0	22	0	67,054.62

Total Cost

	Total Cost	P				28,643,185
		P(a)			1,500,000	16,494,764.78
		A			2,398,599.25	14,326,221.62

### CHANGES TO THE MATRIX

No information available for this section

# PMR Operational Report

## IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Design
Project Management Capacity