

PMR Operational Report

Operation Number	JA-L1073	Chief of Operations Validation Date	10/18/19
Year- PMR Cycle	First period Jan-Jun 2019	Division Chief Validation Date	
Last Update	09/30/19	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

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		

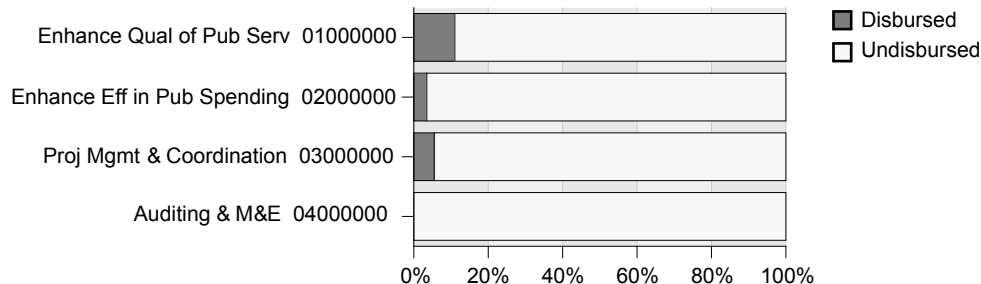
Environmental and Social Safeguards

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	5,515,199	11.03%	44,484,801
Aggregated	50,000,000	50,000,000	0	0	50,000,000	50,000,000	5,515,199	11.03%	44,484,801

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.

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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		

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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
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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	
				2019	EOP 2024	2019	EOP 2024
1.1	Ministries with improved services	Government agencies (#)	P	0	3	1,158,523	4,319,908
			P(a)	0	3	829,696	4,319,908
			A	0	0	54,109	54,109
1.2	PMOs at prioritized MDAs implemented	# of PMOs	P	5	5	319,231	1,452,949
			P(a)	1	5	202,556	1,452,949
			A	0	4	100,550	114,360
1.3	Government-wide communications network infrastructure implemented in Ministry head offices in KMA	# of networks	P	0	1	1,023,273	5,000,000
			P(a)	0	1	156,250	5,000,000
			A	0	0	0	0
1.4	Update to data centre in e-Gov Jamaica	# of updates	P	0	1	2,783,285	5,255,385
			P(a)	0	1	250,336	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	1	7	303,188	303,188
			P(a)	1	7	51,994	303,188
			A	0	0	0	0
1.6	Service Level Agreements (SLAs) signed to deliver upskilling training for public officers	# of SLAs	P	2	13	103,000	309,000
			P(a)	2	13	60,684	309,000
			A	1	1	70,440	70,440
1.7	Change Management Implementation Program developed	# of programs	P	1	6	453,756	2,705,695
			P(a)	1	6	235,969	2,705,695
			A	0	0	5,660	5,660
1.8	Communication Implementation Program developed.	# of programs	P	1	6	285,513	1,126,154
			P(a)	1	6	163,802	1,126,154
			A	1	2	144,661	158,351

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2024	2019	EOP 2024
2.1	MDA in which MyHR+ is operational.	Government agencies (#)	P	5	55	2,440,800	14,602,250
			P(a)	5	55	4,261,799	14,602,250
			A	0	0	3,067,364	3,067,364
2.2	Operating model for shared corporate services completed	# of operating models	P	0	3	2,145,277	8,750,869
			P(a)	0	3	620,034	8,750,869
			A	0	0	20,518	20,518
2.3	Components of Compensation Review undertaken	# of components	P	1	3	950,769	1,468,769
			P(a)	1	3	908,819	1,468,769
			A	0	0	18,372	18,372

Other Cost

	Employment of PEU Staff	P			571,960	3,309,030
		P(a)			577,391	3,309,030
		A			190,810	334,108
	Operational Costs	P			95,760	709,750
		P(a)			122,226	709,750
		A			64,452	64,452

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Audit Consultancy	P			20,000	120,000
		P(a)			20,000	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

Total Cost

	Total Cost	P			12,654,335	50,000,000
		P(a)			8,461,556	50,000,000
		A			3,736,936	3,907,734

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	PMOs at prioritized MDAs implemented	See email exchange with SPD	Modify Output	Modify Physical P(a) value	JUANZE	09/18/2019

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Acquisitions and Procurement - Bidding Stage