

PMR Operational Report

Operation Number	BH-L1045	Chief of Operations Validation Date	11/02/20
Year- PMR Cycle	First period Jan-Jun 2020	Division Chief Validation Date	
Last Update	10/27/20	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Government Digital Transformation to Strengthen Competitiveness	Loan Number	4549/OC-BH
Executing Agency	MINISTRY OF FINANCE	Sector/Subsector	REFORM / MODERNIZATION OF THE STATE-E-GOVERNMENT
Team Leader	KING, DANA MICHAEL	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	Bahamas
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	THE COMMONWEALTH OF THE BAHAMAS		

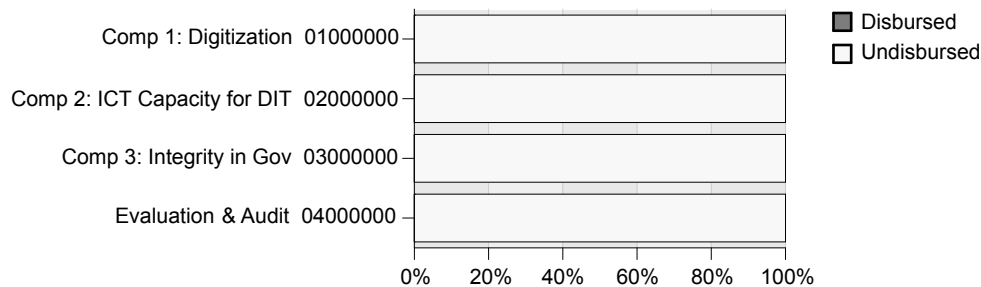
Environmental and Social Safeguards

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
BH-L1045	30,000,000	30,000,000	0	0	30,000,000	30,000,000	300,000	1.00%	29,700,000
Aggregated	30,000,000	30,000,000	0	0	30,000,000	30,000,000	300,000	1.00%	29,700,000

Expense Categories by Loan Contract (cumulative values)



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RESULTS MATRIX

IMPACTS

Impact Nbr. 1: Time spent by businesspeople completing government procedures reduced

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2025	EOP 2025
1.0	Hours business people spend doing government procedures per year	hours	25.70	2020	P	8.30	8.30
					P(a)	8.30	8.30
					A		

Details

Means of verification: 25.7 2018 25.7 20.6 16.4 13.1 10.4 8.3 8.3 Annual survey conducted by the Chambers of Commerce 2017

Observations: Find Business Survey Technical Note and Business Survey Results (links in the POD). These government procedures refer to the transactions conducted in the last 12 months. It varies from company to company. The full list of procedures can be found in question Q31

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

Indicator		Unit of Measure	Baseline	Baseline Year		2025	EOP 2025
1.2	Cost incurred annually by business people to do government procedures	US\$	614.00	2020	P	198.00	198.00
					P(a)	198.00	198.00
					A		

Details

Means of verification: Annual survey conducted by the Chambers of Commerce

Observations: The indicator is calculated as the product of number of hours spent per year do government procedures multiplied by the average hourly wage. No decimals have been considered in the final numbers. Find Business Survey Technical Note and Business Survey Results in the POD. The government procedures vary from company to company, the full list of procedures can be found in question Q31

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

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OUTCOMES

Outcome Nbr. 1: Outcome 1: Percentage of people using government online services increased

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	2025	EOP 2025
1.0	People obtaining a certified copy of birth registration online	%	0.00	2018	P			40.00				70.00
					P(a)						70.00	70.00
					A							

Details

Means of verification: Report provided by the Office of the Registrar General

Observations: Data will be obtained from the Office of Registrar General records Calculated as number of certifiedcopies obtained online divided by total number of certified copies issued

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

Outcome Nbr. 2: Outcome 2: Information shared by government institutions increased

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2020	2021	2022	2023	2024	2025	EOP 2025
2.0	Government institutions connected to the interoperability platform	%	0.00	2018	P			15.00				30.00
					P(a)						30.00	30.00
					A							

Details

Means of verification: Report provided by the DIT

Observations: There are potentially 23 Ministries, 38 government corporations and statutory agencies and 68 Government Departments to be connected

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

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component 1 - Simplifying and digitizing government procedures

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2025	2020	EOP 2025
1.1	Legal instruments supporting 200 digital services presented to the Office of the Attorney General	#	P	0	200	28,000	577,200
			P(a)	0	200	93,334	577,200
			A	0	0	46,667	46,667
1.2	Government procedures diagrammed in a BPM Modeling Tool	#	P	0	200	245,500	2,555,000
			P(a)	0	200	245,500	2,555,000
			A	0	0	0	0
1.3	Prioritized and simplified Government procedures online	#	P	0	190	265,000	3,780,000
			P(a)	0	190	265,000	3,780,000
			A	0	0	80,000	80,000
1.4	Corporation and non-profit set up procedures available online	#	P	0	10	0	3,250,000
			P(a)	0	10	0	3,250,000
			A	0	0	0	0
1.5	Web services from 10 Entities operational utilizing the interoperability platform	#	P	0	150	0	3,900,000
			P(a)	0	150	0	3,900,000
			A	0	0	0	0

Component Nbr. 2 Component 2 - Strengthening institutional capacity for a digital government

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2025	2020	EOP 2025
2.1	Digital Agenda - ICT Blueprint strategy launched to the public	#	P	0	1	0	1,750,000
			P(a)	0	1	0	1,500,000
			A	0	0	0	0
2.2	Digital Agenda - ICT Blueprint strategy implemented	#	P	0	1	250,000	7,230,000
			P(a)	0	1	250,000	6,467,627
			A	0	0	0	0
2.3	Strategic Innovation projects supported by the ICT Fund	#	P		0		0
			P(a)		10		900,000
			A		0	0	0
2.4	Change management strategy designed and implemented	#	P	0	1	0	500,000
			P(a)	0	1	132,600	500,000
			A	0	0	66,300	66,300
2.5	Data Culture and Data Analytics Office Established	#	P		0		0
			P(a)		1		310,000
			A		0	0	0
2.6	Cyber security strategy designed and implemented	#	P	0	1	0	1,600,000
			P(a)	0	1	0	1,600,000
			A	0	0	0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Component 3 - Enhancing transparency and integrity in government

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2025	2020	EOP 2025
3.1	Master plan for the rollout of FOIA	#	P	0	1	0	150,000
			P(a)	0	1		150,000
			A	0	0	0	0
3.2	Government institutions with information systems ready to comply with a request for accessing information	#	P	0	10	0	1,400,000
			P(a)	0	10		1,400,000
			A	0	0	0	0
3.3	Inter-institutional mechanisms necessary to rollout the law	#	P	0	1	0	50,000
			P(a)	0	1		50,000
			A	0	0	0	0
3.4	Plan designed and implemented for strengthening of the Office of the Auditor General	#	P	0	1	0	850,000
			P(a)	0	1		850,000
			A	0	0	0	0

Other Cost

	Project Management and Administration	P			194,250	1,942,500
		P(a)			280,000	1,757,373
		A			140,000	140,000
	Audit	P			0	200,000
		P(a)				200,000
		A			0	0
	Intermediate and Final Evaluation	P			0	100,000
		P(a)				100,000
		A			0	0
	Support to an annual survey on private sector experience with Government	P			0	75,000
		P(a)				62,500
		A			0	0
	Contingency	P			0	90,300
		P(a)				90,300
		A			0	0

Total Cost

	Total Cost	P			982,750	30,000,000
		P(a)			1,266,434	30,000,000
		A			332,967	332,967

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Outcome	Government institutions connected to the interoperability platform	The financial P(a) s were updated to fit within the total project budget	Modify Outcome Indicator	Modify EOP P(a)	JOELK	10/27/2020
	People obtaining a certified copy of birth registration online	The financial P(a) s were updated to fit within the total project budget	Modify Outcome Indicator	Modify EOP P(a)	JOELK	10/27/2020
Output	Change management strategy designed and implemented	This figures were updated per the Semi-Annual Report	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DANAK	10/27/2020
	Corporation and non-profit set up procedures available online	The financial P(a) s were updated to fit within the total project budget	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DANAK	10/27/2020
	Cyber security strategy designed and implemented	This figures were updated per the Semi-Annual Report	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DANAK	10/02/2020
	Data Culture and Data Analytics Office Established	This product was originally included in the POD but not in the PEP. The PEU included it in the Semi-Annual Report (SAR) and requested that it be reflected in the PMR. It should be noted that the planned figures have to be revised and refined to ensure that they do not surpass the project total (Convergence does not currently do this automatically). This will be done over the upcoming 6 months and reflected in the next SAR.	Create Output	N/A	DANAK	10/02/2020
	Digital Agenda - ICT Blueprint strategy implemented	This figures were updated per the Semi-Annual Report	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DANAK	10/27/2020
	Digital Agenda - ICT Blueprint strategy launched to the public	The financial P(a) s were updated to fit within the total project budget	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DANAK	10/27/2020
	Government institutions with information systems ready to comply with a request for accessing information	The financial P(a) s were updated to fit within the total project budget	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DANAK	10/27/2020
	Government procedures diagrammed in a BPM Modeling Tool	The financial P(a) s were updated to reflect the amounts that had already been spent (surpassed original P(a) for 2020)	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DANAK	10/27/2020
	Inter-institutional mechanisms necessary to rollout the law	The financial P(a) s were updated to fit within the total project budget	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DANAK	10/27/2020
	Legal instruments supporting 200 digital services presented to the Office of the Attorney General	The financial P(a) s were updated to reflect the amounts that had already been spent (surpassed original P(a) for 2020)	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DANAK	10/27/2020
	Master plan for the rollout of FOIA	This figures were updated per the Semi-Annual Report	Modify Output	Modify Financial EOP P(a) value - caused by a change	DANAK	10/27/2020

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output				in the Financial P(a).		
	Plan designed and implemented for strengthening of the Office of the Auditor General	The financial P(a) s were updated to fit within the total project budget	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DANAK	10/27/2020
	Prioritized and simplified Government procedures online	The financial P(a) s were updated to reflect the amounts that had already been spent (surpassed original P(a) for 2020)	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DANAK	10/27/2020
	Strategic Innovation projects supported by the ICT Fund	This product was originally included in the POD but not in the PEP. The PEU included it in the Semi-Annual Report (SAR) and requested that it be reflected in the PMR. It should be noted that the planned figures have to be revised and refined to ensure that they do not surpass the project total (Convergence does not currently do this automatically). This will be done over the upcoming 6 months and reflected in the next SAR.	Create Output	N/A	DANAK	10/02/2020
	Web services from 10 Entities operational utilizing the interoperability platform	The financial P(a) s were updated to fit within the total project budget	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	DANAK	10/27/2020

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Project Management Capacity