

# PMR Operational Report

<b>Operation Number</b>	BH-L1033	<b>Chief of Operations Validation Date</b>	10/25/20
<b>Year- PMR Cycle</b>	First period Jan-Jun 2020	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	10/13/20	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Validated by Chief of Operations		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Citizen Security and Justice Programme	<b>Loan Number</b>	3499/OC-BH
<b>Executing Agency</b>	Ministry of National Security	<b>Sector/Subsector</b>	SOCIAL INVESTMENT-CITIZEN SAFETY
<b>Team Leader</b>	VEYRAT-PONTET, ALEXANDRE	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Loan Operation	<b>Country</b>	Bahamas
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	
<b>Borrower</b>	THE COMMONWEALTH OF THE BAHAMAS		

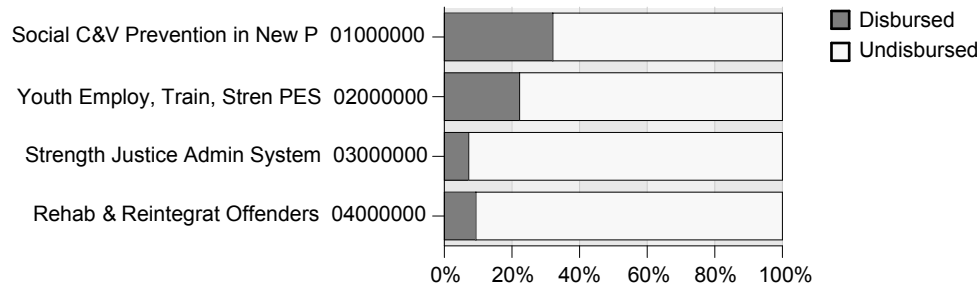
## Environmental and Social Safeguards

<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
BH-L1033	20,000,000	20,000,000	0	0	20,000,000	20,000,000	5,976,016.25	29.88%	14,023,983.75
Aggregated	20,000,000	20,000,000	0	0	20,000,000	20,000,000	5,976,016.25	29.88%	14,023,983.75

## 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:** To reduce crime and violence (homicides, armed robberies and rapes) in The Bahamas.

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	EOP 2022
0.0	Homicide in Bahamas (# of homicides / 100'000)	Rate	31.50	2013	P							27.19
					P(a)							
					A							

#### Details

**Means of verification:** Royal Bahamas Police Force

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

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	EOP 2022
0.1	Armed Robbery in Bahamas (# of armed robberies/ 100,000 inhabitants)	Rate	270.80	2013	P							244.40
					P(a)							
					A							

#### Details

**Means of verification:** Royal Bahamas Police Force

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

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	2021	EOP 2022
0.1	Rape in Bahamas (# of rapes/ 100,000 inhabitants)	Rate	27.60	2013	P							24.25
					P(a)							
					A							

#### Details

**Means of verification:** Royal Bahamas Police Force

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

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 0:** Improve behaviors for non violent conflict resolution in New Providence

**Observation:**

Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2022
0.0	Persons who have been a victim of assaults in the last 12 months in New Providence	%	6.00	2014	P				5.00	
					P(a)					
					A					

#### Details

**Means of verification:** Victimization Survey (LAPOP)

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2022
0.1	Rape in New Providence (# of Rapes / 100000 inhabitants)	rate	34.60	2013	P				31.80	
					P(a)					
					A					

#### Details

**Means of verification:** Royal Bahamas Police Force

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2022
0.2	Students who have been in a physical fight one or more times during the past 12 months	%	40.40	2011	P				39.30	
					P(a)					
					A					

#### Details

**Means of verification:** The Bahamas Secondary School Drug Prevalence Survey 2011

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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**Outcome Nbr. 1:** Increased employability and employment of the at-risk youth population in new Providence and strengthening of the Public Employment Services

**Observation:**

Indicator	Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2022
1.0	At-risk youth 15-29 certified in "training for employment" who have a job in the relevant sector 3 months after completing training (% of at-risk	%	30.00	2014	P			40.00		
					P(a)					

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

1.0	youth 15-29 trained with a job/total # at-risk youth 15-29 trained)	%	30.00	2014	A						
Details											
Means of verification: Survey											
Pro-Gender			No			Pro-Ethnicity			No		

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2022
1.1	Job placement rate by PES in New Providence ( # of placed/#registered individuals)	rate	2.00	2014	P					18.00	
					P(a)						
					A						
Details											
Means of verification: PES											
Pro-Gender		No	Pro-Ethnicity				No				

**Outcome Nbr. 2:** Reduced length of prosecution for criminal cases in the justice system

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2022
2.0	Backlog of criminal cases within the justice system reduced	number	814.00	2011	P					656.00	
					P(a)						
					A						
Details											
Means of verification: Court system records											
Pro-Gender		No	Pro-Ethnicity				No				

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2022
2.1	Cases completed within a year by the court system	%	18.00	2013	P					24.00	
					P(a)						
					A						
Details											
Means of verification: Court systems record											
Pro-Gender		No			Pro-Ethnicity			No			

**Outcome Nbr. 3:** Improve BDOCS effectiveness in reducing offender recidivism at the national level

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2022
3.0	Recidivism rate among adult offenders	%	24.00	2013	P					20.00	
					P(a)						
					A						
Details											
Means of verification: BDOCS											
Pro-Gender		No			Pro-Ethnicity		No				

Indicator		Unit of Measure	Baseline	Baseline Year		2016	2017	2018	2019	2020	EOP 2022
3.1	Percentage of inmates who completed the work release program and held a job for at least six months	%	2.00	2013	P					3.00	
					P(a)						
					A						
Details											
Means of verification: BDOCS											
Pro-Gender		No	Pro-Ethnicity		No						

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 1 Social C&amp;V prevention in New Providence

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2022	2020	EOP 2022
1.1	Needs and asset assessments completed	#	P		9		90,000
			P(a)		0		0
			A		9		112,000
1.2	Youth centers refurbished and expanded	#	P	3	8	789,000	2,867,000
			P(a)	0	6	400,000	4,259,353
			A		3	269,552	1,330,698
1.3	Local leaders trained and certified on mobilization and gender based violence prevention	#	P		20		62,000
			P(a)		20		62,000
			A		20		77,468
1.4	Community members trained and certified in parenting, conflict resolution and mediation	#	P	100	400	50,000	200,000
			P(a)	0	400	32,500	252,000
			A		302	74,528	124,528
1.5	Violence interrupters trained	#	P		30	100,000	300,000
			P(a)		30	0	161,000
			A		30		35,000
1.6	Schools training sessions workshop completed (life skills and safe dates)	#	P	20	75	70,000	295,000
			P(a)		40	0	2,300
			A		91		2,300
1.7	Community members trained on preventing sexual assaults	#	P	100	400		120,000
			P(a)	0	400	0	50,000
			A		340		50,000
1.8	Marco's Alert system implemented	#	P		1	150,000	580,000
			P(a)		1	0	0
			A		0		0
1.9	Public awareness campaigns in the media developed and implemented	#	P	1	4	75,000	300,000
			P(a)	1	4	50,000	415,000
			A		3	47,451	258,080
1.10	Feasibility studies for violence interruption model completed	#	P		1		35,000
			P(a)		0		0
			A		1		35,000

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

## Component Nbr. 2 Youth employability and employment training and strengthening of the PES

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2022	2020	EOP 2022
2.1	At-risk youth 15-29 obtained certificate on completion in training programs in New Providence	#	P	600	2,600	870,250	3,581,000
			P(a)	200	2,600	750,000	2,957,000
			A		752		898,961
2.2	Surveys for training programs completed	#	P	1	4	10,000	43,000
			P(a)	2	4	0	2,850
			A		2		2,850
2.3	Electronic Labour Exchange enhanced (system)	#	P		1	54,000	366,000
			P(a)		1	24,000	270,000
			A		1		109,000
2.4	PES offices enhanced	#	P	1	3		90,000
			P(a)	1	3	0	170,000
			A		1		7,817

## Component Nbr. 3 Strengthening of the justice Administration system

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2022	2020	EOP 2022
3.1	Integrated Justice System (case management) designed and implemented (including oversight of case management strategy)	#	P		2	450,000	1,827,000
			P(a)	1	2	600,000	2,942,183
			A		0	184,697	682,397
3.2	Jury Summoning ( including scheduling system) implemented	#	P		1		281,000
			P(a)		1	80,000	281,000
			A		1		201,000
3.3	Court recording system (CRU) implemented	#	P	1	1	50,000	250,000
			P(a)		1	100,000	150,000
			A		1		50,000
3.4	DPP's office strengthened	#	P		1		102,000
			P(a)		0		102,000
			A		1		181,618
3.5	Supreme Court Backlog reduction program implemented	#	P		1	100,000	355,000
			P(a)	0	1	0	132,000
			A		0		0
3.6	Family Court (Drug rehabilitation court) RJ strengthened	#	P	1	1		260,000
			P(a)		0	34,845	227,945
			A		1	34,845	227,945
3.7	Office of the Attorney General (including document center, communication and refurbishment) strengthened	#	P	1	1	300,000	1,299,000
			P(a)	1	1	320,000	869,000
			A		0		149,000
3.8	Best Operating Procedures for Magistrates Court (including furnishing and equipment) implemented	#	P		1	200,000	950,000
			P(a)		1	250,000	845,000
			A		1	18,609	68,609
3.9	Review and training of court staff implemented	#	P		1	50,000	230,800
			P(a)	0	1	50,000	105,000
			A		0		31,000

## RESULTS MATRIX

### OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

#### Component Nbr. 4 Rehabilitation and Reintegration of offenders

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2022	2020	EOP 2022
4.1	Comprehensive rehabilitation model plans for inmates designed and implemented	#	P		2		200,000
			P(a)		2	63,000	289,000
			A		2	63,000	163,000
4.2	DOCS staff who completed training in rehabilitation and social integration	#	P	50	200	100,000	400,000
			P(a)	50	200	40,000	89,000
			A	52	139	12,503	12,503
4.3	Inmates trained and certified	#	P	175	600	100,000	390,000
			P(a)	20	600	50,000	548,000
			A		297	49,830	359,490
4.4	Prison industries workshop equiped	#	P	2	6	100,000	500,000
			P(a)	0	6	40,000	1,530,000
			A		2		112,048
4.5	DRWS staff who completed in rehabilitation and social integration model	#	P	6	24	12,000	48,000
			P(a)	4	26	5,000	17,000
			A	4	26	3,450	15,450
4.6	Juveniles offenders trained and certified	#	P	100	400	210,000	510,000
			P(a)	0	400	0	0
			A		0		0
4.7	Juveniles facilities workshop equipped	#	P		3	100,000	387,000
			P(a)	0	3	0	615,000
			A		0		87,000
4.8	Staff certified in substance abuse program	#	P		20		220,000
			P(a)		10	60,000	80,000
			A		20	11,000	31,000
4.9	Case management and monitoring systems for juvenile designed and implemented	#	P		1	100,000	425,000
			P(a)	0	1	100,000	359,000
			A		0		139,255
4.10	Video visitation system implemented	#	P	1	1		300,000
			P(a)	0	1	0	9,762
			A		0		9,762

#### Other Cost

PROJECT ADMINISTRATION	P			300,000	1,682,000
	P(a)			480,000	2,207,607
	A			156,605	1,030,101
CONTINGENCIES	P				454,200
	P(a)			0	0
	A				0

#### Total Cost

Total Cost	P			4,340,250	20,000,000
	P(a)			3,529,345	20,000,000
	A			926,070	6,594,880



# PMR Operational Report

## CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	At-risk youth 15-29 obtained certificate on completion in training programs in New Providence	All the original activities and scope of the program remains unchanged. However the PEU conducted a budget review and reallocated some saving from various outcomes in order to cover the additional cost related to the constructions of the 3 new community centers (1.2), the prisons workshop (4.4) and the Juveniles facilities workshop (4.6). In addition the resources of some the training programs we combined other one contract (1.3;1.4;1.6; 1.7). The Marco alert system (1.8) and the video visitation (4.10) are the only outputs that will no longer be financed under the program. The resources for the various surveys (2.2) have been included under the various training programs for youth at risk (2.1). The budged allocated for the Integrated Management System of the court (3.1) was also increase to include the activities related to the digitalization required. Finally the cost related to the juveniles training (4.6) was combined to the activities related to the inmates training (4.3).	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ALEXANDREV	10/13/2020
	Best Operating Procedures for Magistrates Court (including furbishing and equipment) implemented	All the original activities and scope of the program remains unchanged. However the PEU conducted a budget review and reallocated some saving from various outcomes in order to cover the additional cost related to the constructions of the 3 new community centers (1.2), the prisons workshop (4.4) and the Juveniles facilities workshop (4.6). In addition the resources of some the training programs we combined other one contract (1.3;1.4;1.6; 1.7). The Marco alert system (1.8) and the video visitation (4.10) are the only outputs that will no longer be financed under the program. The resources for the various surveys (2.2) have been included under the various training programs for youth at risk (2.1). The budged allocated for the Integrated Management System of the court (3.1) was also increase to include the activities related to the digitalization required. Finally the cost related to the juveniles training (4.6) was combined to the activities related to the inmates training (4.3).	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ALEXANDREV	10/13/2020
	Case management and monitoring systems for juvenile designed and implemented	All the original activities and scope of the program remains unchanged. However the PEU conducted a budget review and reallocated some saving from various outcomes in order to cover the additional cost related to the constructions of the 3 new community centers (1.2), the prisons workshop (4.4) and the Juveniles facilities workshop (4.6). In addition the resources of some the training programs we combined other one contract (1.3;1.4;1.6; 1.7). The Marco alert system (1.8) and the video visitation (4.10) are the only outputs that will no longer be financed under the program. The resources for the various surveys (2.2) have been included under the various training programs for youth at risk (2.1). The budged allocated for the Integrated Management System of the court (3.1) was also increase to include the activities related to the digitalization required. Finally the cost related to the juveniles training (4.6) was combined to the activities related to the inmates training (4.3).	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ALEXANDREV	10/13/2020
	Community members trained and certified in parenting, conflict resolution and mediation	All the original activities and scope of the program remains unchanged. However the PEU conducted a budget review and reallocated some saving from various outcomes in order to cover the additional cost related to the constructions of the 3 new community centers (1.2), the prisons workshop (4.4) and the Juveniles facilities workshop (4.6). In addition the resources of some the training programs we combined other one contract (1.3;1.4;1.6; 1.7). The Marco alert system (1.8) and the video visitation (4.10) are the only outputs that will no longer be financed under the program. The resources for the various surveys (2.2) have been included under the various training programs for youth at risk (2.1). The budged allocated for the Integrated Management System of the court (3.1) was also increase to include the activities related to the digitalization required. Finally the cost related to the juveniles training (4.6) was combined to the activities related to the inmates training (4.3).	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ALEXANDREV	10/13/2020
	Comprehensive rehabilitation model plans for inmates designed and implemented	All the original activities and scope of the program remains unchanged. However the PEU conducted a budget review and reallocated some saving from various outcomes in order to cover the additional cost related to the constructions of the 3 new community centers (1.2), the prisons workshop (4.4) and the Juveniles facilities workshop (4.6). In addition the resources of some the training programs we combined other one contract (1.3;1.4;1.6; 1.7). The Marco alert system (1.8) and the video visitation (4.10) are the only outputs that will no longer be financed under the program. The resources for the various surveys (2.2) have been included under the various training programs for youth at risk (2.1). The budged allocated for the Integrated Management System of the court (3.1) was also increase to include the activities related to the digitalization required. Finally the cost related to the juveniles training (4.6) was combined to the activities related to the inmates training (4.3).	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ALEXANDREV	10/13/2020
	Court recording system (CRU) implemented	All the original activities and scope of the program remains unchanged. However the PEU conducted a budget review and reallocated some saving from various outcomes in order to cover the additional cost related to the constructions of the 3 new community centers (1.2), the prisons workshop (4.4) and the Juveniles facilities workshop (4.6). In addition the resources of some the training programs we combined other one contract (1.3;1.4;1.6; 1.7). The Marco alert system (1.8) and the video visitation (4.10) are the only outputs that will no longer be financed under the program. The resources for the various surveys (2.2) have been included under the various training programs for youth at risk (2.1). The budged allocated for the Integrated Management System of the court (3.1) was also increase to include the activities related to the digitalization required. Finally the cost related to the juveniles training (4.6) was combined to the	Modify Output	Modify Financial EOP P(a) value - caused by a change in	ALEXANDREV	10/13/2020

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## CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output		activities related to the inmates training (4.3).		the Financial P(a).		
	DOCS staff who completed training in rehabilitation and social integration	All the original activities and scope of the program remains unchanged. However the PEU conducted a budget review and reallocated some saving from various outcomes in order to cover the additional cost related to the constructions of the 3 new community centers (1.2), the prisons workshop (4.4) and the Juveniles facilities workshop (4.6). In addition the resources of some the training programs we combined other one contract (1.3;1.4;1.6; 1.7). The Marco alert system (1.8) and the video visitation (4.10) are the only outputs that will no longer be financed under the program. The resources for the various surveys (2.2) have been included under the various training programs for youth at risk (2.1). The budged allocated for the Integrated Management System of the court (3.1) was also increase to include the activities related to the digitalization required. Finally the cost related to the juveniles training (4.6) was combined to the activities related to the inmates training (4.3).	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ALEXANDREV	10/13/2020
	DRWS staff who completed in rehabilitation and social integration model	All the original activities and scope of the program remains unchanged. However the PEU conducted a budget review and reallocated some saving from various outcomes in order to cover the additional cost related to the constructions of the 3 new community centers (1.2), the prisons workshop (4.4) and the Juveniles facilities workshop (4.6). In addition the resources of some the training programs we combined other one contract (1.3;1.4;1.6; 1.7). The Marco alert system (1.8) and the video visitation (4.10) are the only outputs that will no longer be financed under the program. The resources for the various surveys (2.2) have been included under the various training programs for youth at risk (2.1). The budged allocated for the Integrated Management System of the court (3.1) was also increase to include the activities related to the digitalization required. Finally the cost related to the juveniles training (4.6) was combined to the activities related to the inmates training (4.3).	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	PAULAG	10/07/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	PAULAG	10/07/2020
	Electronic Labour Exchange enhanced (system)	All the original activities and scope of the program remains unchanged. However the PEU conducted a budget review and reallocated some saving from various outcomes in order to cover the additional cost related to the constructions of the 3 new community centers (1.2), the prisons workshop (4.4) and the Juveniles facilities workshop (4.6). In addition the resources of some the training programs we combined other one contract (1.3;1.4;1.6; 1.7). The Marco alert system (1.8) and the video visitation (4.10) are the only outputs that will no longer be financed under the program. The resources for the various surveys (2.2) have been included under the various training programs for youth at risk (2.1). The budged allocated for the Integrated Management System of the court (3.1) was also increase to include the activities related to the digitalization required. Finally the cost related to the juveniles training (4.6) was combined to the activities related to the inmates training (4.3).	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ALEXANDREV	10/13/2020
	Family Court (Drug rehabilitation court) RJ strengthened	All the original activities and scope of the program remains unchanged. However the PEU conducted a budget review and reallocated some saving from various outcomes in order to cover the additional cost related to the constructions of the 3 new community centers (1.2), the prisons workshop (4.4) and the Juveniles facilities workshop (4.6). In addition the resources of some the training programs we combined other one contract (1.3;1.4;1.6; 1.7). The Marco alert system (1.8) and the video visitation (4.10) are the only outputs that will no longer be financed under the program. The resources for the various surveys (2.2) have been included under the various training programs for youth at risk (2.1). The budged allocated for the Integrated Management System of the court (3.1) was also increase to include the activities related to the digitalization required. Finally the cost related to the juveniles training (4.6) was combined to the activities related to the inmates training (4.3).	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	PAULAG	10/07/2020
	Inmates trained and certified	All the original activities and scope of the program remains unchanged. However the PEU conducted a budget review and reallocated some saving from various outcomes in order to cover the additional cost related to the constructions of the 3 new community centers (1.2), the prisons workshop (4.4) and the Juveniles facilities workshop (4.6). In addition the resources of some the training programs we	Modify Output	Modify Financial EOP P(a)	ALEXANDREV	10/13/2020

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## CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output		combined other one contract (1.3;1.4;1.6; 1.7). The Marco alert system (1.8) and the video visitation (4.10) are the only outputs that will no longer be financed under the program. The resources for the various surveys (2.2) have been included under the various training programs for youth at risk (2.1). The budged allocated for the Integrated Management System of the court (3.1) was also increase to include the activities related to the digitalization required. Finally the cost related to the juveniles training (4.6) was combined to the activities related to the inmates training (4.3).		value - caused by a change in the Financial P(a).		
	Integrated Justice System (case management) designed and implemented (including oversight of case management strategy)	All the original activities and scope of the program remains unchanged. However the PEU conducted a budget review and reallocated some saving from various outcomes in order to cover the additional cost related to the constructions of the 3 new community centers (1.2), the prisons workshop (4.4) and the Juveniles facilities workshop (4.6). In addition the resources of some the training programs we combined other one contract (1.3;1.4;1.6; 1.7). The Marco alert system (1.8) and the video visitation (4.10) are the only outputs that will no longer be financed under the program. The resources for the various surveys (2.2) have been included under the various training programs for youth at risk (2.1). The budged allocated for the Integrated Management System of the court (3.1) was also increase to include the activities related to the digitalization required. Finally the cost related to the juveniles training (4.6) was combined to the activities related to the inmates training (4.3).	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ALEXANDREV	10/13/2020
	Juveniles facilities workshop equipped	All the original activities and scope of the program remains unchanged. However the PEU conducted a budget review and reallocated some saving from various outcomes in order to cover the additional cost related to the constructions of the 3 new community centers (1.2), the prisons workshop (4.4) and the Juveniles facilities workshop (4.6). In addition the resources of some the training programs we combined other one contract (1.3;1.4;1.6; 1.7). The Marco alert system (1.8) and the video visitation (4.10) are the only outputs that will no longer be financed under the program. The resources for the various surveys (2.2) have been included under the various training programs for youth at risk (2.1). The budged allocated for the Integrated Management System of the court (3.1) was also increase to include the activities related to the digitalization required. Finally the cost related to the juveniles training (4.6) was combined to the activities related to the inmates training (4.3).	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ALEXANDREV	10/13/2020
	Office of the Attorney General (including document center, communication and refurbishment) strengthened	All the original activities and scope of the program remains unchanged. However the PEU conducted a budget review and reallocated some saving from various outcomes in order to cover the additional cost related to the constructions of the 3 new community centers (1.2), the prisons workshop (4.4) and the Juveniles facilities workshop (4.6). In addition the resources of some the training programs we combined other one contract (1.3;1.4;1.6; 1.7). The Marco alert system (1.8) and the video visitation (4.10) are the only outputs that will no longer be financed under the program. The resources for the various surveys (2.2) have been included under the various training programs for youth at risk (2.1). The budged allocated for the Integrated Management System of the court (3.1) was also increase to include the activities related to the digitalization required. Finally the cost related to the juveniles training (4.6) was combined to the activities related to the inmates training (4.3).	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ALEXANDREV	10/13/2020
	PES offices enhanced	All the original activities and scope of the program remains unchanged. However the PEU conducted a budget review and reallocated some saving from various outcomes in order to cover the additional cost related to the constructions of the 3 new community centers (1.2), the prisons workshop (4.4) and the Juveniles facilities workshop (4.6). In addition the resources of some the training programs we combined other one contract (1.3;1.4;1.6; 1.7). The Marco alert system (1.8) and the video visitation (4.10) are the only outputs that will no longer be financed under the program. The resources for the various surveys (2.2) have been included under the various training programs for youth at risk (2.1). The budged allocated for the Integrated Management System of the court (3.1) was also increase to include the activities related to the digitalization required. Finally the cost related to the juveniles training (4.6) was combined to the activities related to the inmates training (4.3).	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ALEXANDREV	10/13/2020
	Prison industries workshop equipped	All the original activities and scope of the program remains unchanged. However the PEU conducted a budget review and reallocated some saving from various outcomes in order to cover the additional cost related to the constructions of the 3 new community centers (1.2), the prisons workshop (4.4) and the Juveniles facilities workshop (4.6). In addition the resources of some the training programs we combined other one contract (1.3;1.4;1.6; 1.7). The Marco alert system (1.8) and the video visitation (4.10) are the only outputs that will no longer be financed under the program. The resources for the various surveys (2.2) have been included under the various training programs for youth at risk (2.1). The budged allocated for the Integrated Management System of the court (3.1) was also increase to include the activities related to the digitalization required. Finally the cost related to the juveniles training (4.6) was combined to the activities related to the inmates training (4.3).	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial	ALEXANDREV	10/13/2020

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## CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output				P(a).		
	Public awareness campaigns in the media developed and implemented	All the original activities and scope of the program remains unchanged. However the PEU conducted a budget review and reallocated some saving from various outcomes in order to cover the additional cost related to the constructions of the 3 new community centers (1.2), the prisons workshop (4.4) and the Juveniles facilities workshop (4.6). In addition the resources of some the training programs we combined other one contract (1.3;1.4;1.6; 1.7). The Marco alert system (1.8) and the video visitation (4.10) are the only outputs that will no longer be financed under the program. The resources for the various surveys (2.2) have been included under the various training programs for youth at risk (2.1). The budged allocated for the Integrated Management System of the court (3.1) was also increase to include the activities related to the digitalization required. Finally the cost related to the juveniles training (4.6) was combined to the activities related to the inmates training (4.3).	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ALEXANDREV	10/13/2020
	Review and training of court staff implemented	All the original activities and scope of the program remains unchanged. However the PEU conducted a budget review and reallocated some saving from various outcomes in order to cover the additional cost related to the constructions of the 3 new community centers (1.2), the prisons workshop (4.4) and the Juveniles facilities workshop (4.6). In addition the resources of some the training programs we combined other one contract (1.3;1.4;1.6; 1.7). The Marco alert system (1.8) and the video visitation (4.10) are the only outputs that will no longer be financed under the program. The resources for the various surveys (2.2) have been included under the various training programs for youth at risk (2.1). The budged allocated for the Integrated Management System of the court (3.1) was also increase to include the activities related to the digitalization required. Finally the cost related to the juveniles training (4.6) was combined to the activities related to the inmates training (4.3).	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ALEXANDREV	10/13/2020
	Staff certified in substance abuse program	All the original activities and scope of the program remains unchanged. However the PEU conducted a budget review and reallocated some saving from various outcomes in order to cover the additional cost related to the constructions of the 3 new community centers (1.2), the prisons workshop (4.4) and the Juveniles facilities workshop (4.6). In addition the resources of some the training programs we combined other one contract (1.3;1.4;1.6; 1.7). The Marco alert system (1.8) and the video visitation (4.10) are the only outputs that will no longer be financed under the program. The resources for the various surveys (2.2) have been included under the various training programs for youth at risk (2.1). The budged allocated for the Integrated Management System of the court (3.1) was also increase to include the activities related to the digitalization required. Finally the cost related to the juveniles training (4.6) was combined to the activities related to the inmates training (4.3).	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ALEXANDREV	10/07/2020
	Supreme Court Backlog reduction program implemented	All the original activities and scope of the program remains unchanged. However the PEU conducted a budget review and reallocated some saving from various outcomes in order to cover the additional cost related to the constructions of the 3 new community centers (1.2), the prisons workshop (4.4) and the Juveniles facilities workshop (4.6). In addition the resources of some the training programs we combined other one contract (1.3;1.4;1.6; 1.7). The Marco alert system (1.8) and the video visitation (4.10) are the only outputs that will no longer be financed under the program. The resources for the various surveys (2.2) have been included under the various training programs for youth at risk (2.1). The budged allocated for the Integrated Management System of the court (3.1) was also increase to include the activities related to the digitalization required. Finally the cost related to the juveniles training (4.6) was combined to the activities related to the inmates training (4.3).	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ALEXANDREV	10/13/2020
	Violence interrupters trained	All the original activities and scope of the program remains unchanged. However the PEU conducted a budget review and reallocated some saving from various outcomes in order to cover the additional cost related to the constructions of the 3 new community centers (1.2), the prisons workshop (4.4) and the Juveniles facilities workshop (4.6). In addition the resources of some the training programs we combined other one contract (1.3;1.4;1.6; 1.7). The Marco alert system (1.8) and the video visitation (4.10) are the only outputs that will no longer be financed under the program. The resources for the various surveys (2.2) have been included under the various training programs for youth at risk (2.1). The budged allocated for the Integrated Management System of the court (3.1) was also increase to include the activities related to the digitalization required. Finally the cost related to the juveniles training (4.6) was combined to the activities related to the inmates training (4.3).	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ALEXANDREV	10/13/2020
	Youth centers refurbished and expanded	All the original activities and scope of the program remains unchanged. However the PEU conducted a budget review and reallocated some saving from various outcomes in order to cover the additional cost related to the constructions of the 3 new community centers (1.2), the prisons workshop (4.4) and the Juveniles facilities workshop (4.6). In addition the resources of some the training programs we combined other one contract (1.3;1.4;1.6; 1.7). The Marco alert system (1.8) and the video visitation (4.10) are the only outputs that will no longer be financed under the program. The resources for the various surveys (2.2) have been included under the various training	Modify Output	Modify Financial EOP P(a) value - caused	ALEXANDREV	10/13/2020

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### CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output		programs for youth at risk (2.1). The budged allocated for the Integrated Management System of the court (3.1) was also increase to include the activities related to the digitalization required. Finally the cost related to the juveniles training (4.6) was combined to the activities related to the inmates training (4.3).		by a change in the Financial P(a).		

# PMR Operational Report

## IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity
Stakeholder Priorities