

# PMR Operational Report

<b>Operation Number</b>	JA-L1073	<b>Chief of Operations Validation Date</b>	10/23/20
<b>Year- PMR Cycle</b>	First period Jan-Jun 2020	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	10/22/20	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Validated by Chief of Operations		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Support to the Public Sector Transformation Programme	<b>Loan Number</b>	4374/OC-JA
<b>Executing Agency</b>	OFFICE OF THE PRIME MINISTER	<b>Sector/Subsector</b>	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>	
<b>Borrower</b>	JAMAICA		

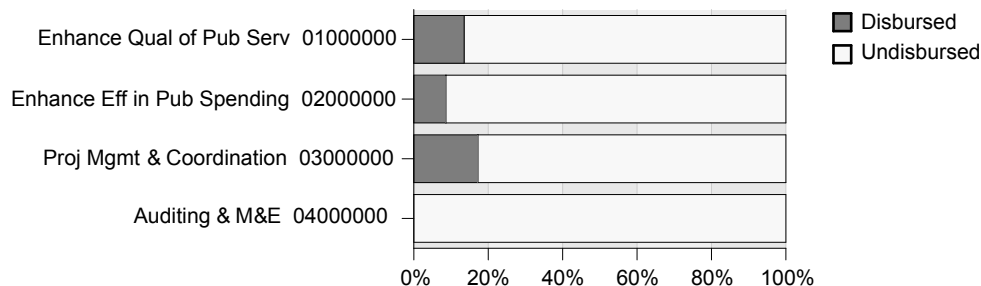
## Environmental and Social Safeguards

<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-L1073	50,000,000	50,000,000	0	0	50,000,000	50,000,000	7,061,570.2	14.12%	42,938,429.8
Aggregated	50,000,000	50,000,000	0	0	50,000,000	50,000,000	7,061,570.2	14.12%	42,938,429.8

## 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		

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

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

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2024	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		2024	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		2024	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		2024	EOP 2024
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### 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	
				2020	EOP 2024	2020	EOP 2024
1.1	Ministries with improved services	# of agencies	P	0	3	2,118,013	4,319,908
			P(a)	0	3	658,453	4,319,906
			A	0	0	287,306	366,550
1.2	PMOs at prioritized MDAs implemented	# of PMOs	P	0	5	319,231	1,452,949
			P(a)	0	5	242,042	1,466,758
			A	0	5	120,735	369,852
1.3	Government-wide communications network infrastructure implemented in Ministry head offices in KMA	# of networks	P	0	1	2,197,673	5,000,000
			P(a)	0	1	80,357	5,000,000
			A	0	0	0	0
1.4	Update to data centre in e-Gov Jamaica	# of updates	P	0	1	2,447,170	5,255,385
			P(a)	0	1	80,357	5,255,384
			A	0	0	0	0
1.5	Service Level Agreements (SLAs) signed to deliver training to former public officers	# of SLAs	P	1	7	0	303,188
			P(a)	0	7	0	303,187
			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)	0	13	0	309,000
			A	0	2	0	70,440
1.7	Change Management Implementation Program developed	# of programs	P	1	6	715,853	2,705,695
			P(a)	0	6	375,380	2,705,695
			A	0	0	53,731	97,258
1.8	Communication Implementation Program developed.	# of programs	P	1	6	173,577	1,126,154
			P(a)	1	6	114,707	1,139,844
			A	1	3	90,080	362,180

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2024	2020	EOP 2024
2.1	MDA in which MyHR+ is operational.	# of agencies	P	7	55	2,528,000	14,602,250
			P(a)	7	58	1,407,359	14,602,260
			A	8	16	388,017	3,809,062
2.2	Operating model for shared corporate services completed	# of operating models	P	0	3	3,750,145	8,750,869
			P(a)	0	3	2,439,159	8,750,869
			A	0	0	264,510	771,919
2.3	Components of Compensation Review undertaken	# of components	P	1	3	476,000	1,468,769
			P(a)	1	3	967,377	1,468,769
			A	0	1	103,131	312,118

## Other Cost

Employment of PEU Staff	P			592,150	3,309,030
	P(a)			396,054	3,598,578
	A			161,982	713,526
Operational Costs	P			119,700	709,750
	P(a)			64,010	709,750
	A			18,940	148,444

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	0
	Contingencies	P			0	317,053
		P(a)			0	0
		A			0	0

Total Cost

	Total Cost	P			15,560,512	50,000,000
		P(a)			6,845,255	50,000,000
		A			1,488,432	7,021,349

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## CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Change Management Implementation Program developed	Adjustments due to change in the P(a)	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	ROCHELLES	10/07/2020
	Communication Implementation Program developed.	adjustments due to change in the P(a)	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ROCHELLES	10/07/2020
	MDA in which MyHR+ is operational.	Adjustments due to changes in the P(a)	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ROCHELLES	10/07/2020
	Ministries with improved services	Adjustments due to changes in the P(a)	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ROCHELLES	10/07/2020
	PMOs at prioritized MDAs implemented	Adjustments due to change in the P(a)	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ROCHELLES	10/07/2020
	Service Level Agreements (SLAs) signed to deliver training to former public officers	adjustments due to change in the P(a)	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ROCHELLES	10/07/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	ROCHELLES	10/07/2020
	Update to data centre in e-Gov Jamaica	Adjustments due to change in the P(a)	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	ROCHELLES	10/07/2020

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## IMPLEMENTATION STATUS AND LEARNING

### Lesson Learned - Categories

Project Management Capacity