

PMR Public Report

Operation Number	JA-L1073	Chief of Operations Validation Date	04/19/21
Year- PMR Cycle	Second period Jan-Dec 2020	Division Chief Validation Date	05/03/21
Last Update	03/30/21	Country Representative Validation Date	05/05/21
PMR Validation Stage	Validated by Representative		

Basic Data

Operation Profile

Operation Name	Support to the Public Sector Transformation Programme	Loan Number	4374/OC-JA
Executing Agency	MINISTRY OF FINANCE AND THE PUBLIC SERVIC, OFFICE OF THE PRIME MINISTER	Sector/Subsector	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		

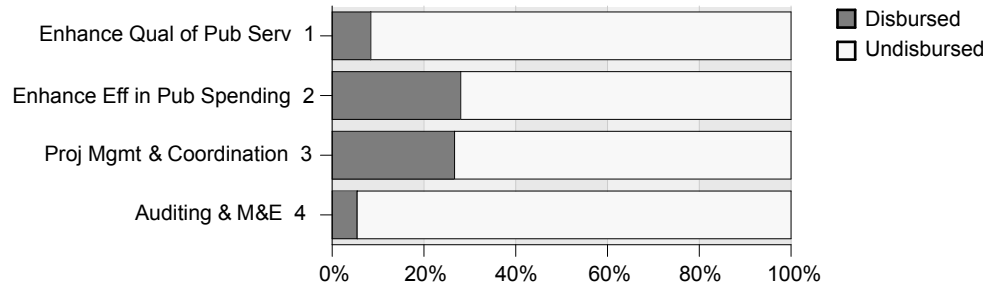
Environmental and Social Safeguards

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	13,266,290.2	26.53%	36,733,709.8
Aggregated	50,000,000	50,000,000	0	0	50,000,000	50,000,000	13,266,290.2	26.53%	36,733,709.8

Expense Categories by Loan Contract (cumulative values)



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RESULTS MATRIX

General Development Objectives

General Development Objectives Nbr. 0: Citizen satisfaction with public services

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.0	Level of citizen satisfaction with public services	#	3.70	2015	-	P	4.00
						A	

Details

Means of verification: Survey: Public Sector Customer Service, applying the same methodology

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

The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)

General Development Objectives Nbr. 1: Increase in resources used for infrastructure spending as percentage of GDP

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.0	Percentage of budget resources used for capital spending	%	2.50	2016	-	P	3.60
						A	

Details

Means of verification: Fiscal Policy Report – Government of Jamaica

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

The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)

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RESULTS MATRIX

Specific Development Objectives

Specific Development Objectives 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
					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
					A		
Details							
Means of verification: Report by the PEU							
Pro-Gender		No	Pro-Ethnicity		No		

Specific Development Objectives 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
					A		
Details							
Means of verification: Fiscal Policy Report, Ministry of Finance							
Pro-Gender		No	Pro-Ethnicity		No		

Specific Development Objectives Nbr. 2: Sustainability of pension expenditures

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
2.0	Public officers' annual contributions as a percentage of annual pension expenditures from normal retirement	%	3.85	2016	P		11.37
					A		
Details							

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RESULTS MATRIX

Specific Development Objectives

Means of verification: Ministry of Finance

Pro-Gender	No	Pro-Ethnicity	No
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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	4,319,908
			A	0	0	606,848	686,092
1.2	PMOs at prioritized MDAs implemented	# of PMOs	P	0	5	319,231	1,452,949
			P(a)	0	5	242,042	1,452,949
			A	0	5	292,940	542,057
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	50,454	50,454
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	5,255,385
			A	0	0	15,641	15,641
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	303,188
			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)	0	14	0	309,000
			A	1	3	110,698	181,138
1.7	Change Management Implementation Program developed	# of programs	P	1	6	715,853	2,705,695
			P(a)	0	8	375,380	2,705,695
			A	2	2	247,365	290,892
1.8	Communication Implementation Program developed.	# of programs	P	1	6	173,577	1,126,154
			P(a)	1	6	114,707	1,126,154
			A	1	3	214,481	486,581

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	59	1,407,359	14,602,250
			A	8	16	1,196,166	4,617,211
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	1,548,516	2,055,925
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	1	2	1,180,182	1,389,169

Other Cost

	Employment of PEU Staff	P			592,150	3,309,030
		P(a)			396,054	3,309,030
		A			541,314	1,092,858
	Operational Costs	P			119,700	709,750
		P(a)			64,010	709,750
		A			69,147	198,651

RESULTS MATRIX**OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS**

	Audit Consultancy	P			20,000	120,000
		P(a)			20,000	120,000
		A			20,167	20,167
	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	317,053
		A			0	0

Total Cost

	Total Cost	P			15,560,512	50,000,000
		P(a)			6,845,255	50,000,000
		A			6,093,919	11,626,836

CHANGES TO THE MATRIX

Section	Name	Type of Change	Subtype	Modified By	Entered in the System
Output	Change Management Implementation Program developed	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	ROCHELLES	03/25/2021
	Communication Implementation Program developed.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	FRANCESCOD	03/24/2021
	MDA in which MyHR+ is operational.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	FRANCESCOD	03/24/2021
	Ministries with improved services	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	FRANCESCOD	03/24/2021
	PMOs at prioritized MDAs implemented	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	FRANCESCOD	03/24/2021
	Service Level Agreements (SLAs) signed to deliver training to former public officers	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	FRANCESCOD	03/24/2021
	Service Level Agreements (SLAs) signed to deliver upskilling training for public officers	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	ROCHELLES	03/25/2021
	Update to data centre in e-Gov Jamaica	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	FRANCESCOD	03/24/2021

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Project Management Capacity