

PMR Public Report

Operation Number	JA-L1073	Chief of Operations Validation Date	10/22/21
Year- PMR Cycle	First period Jan-Jun 2021	Division Chief Validation Date	
Last Update	10/04/21	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	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		

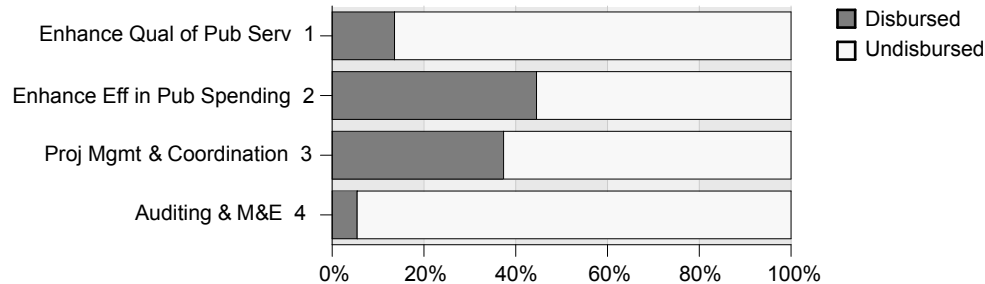
Environmental and Social Safeguards

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	18,680,465.2	37.36%	31,319,534.8
Aggregated	50,000,000	50,000,000	0	0	50,000,000	50,000,000	18,680,465.2	37.36%	31,319,534.8

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
bjective 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
bjective 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	
				2021	EOP 2024	2021	EOP 2024
1.1	Ministries with improved services	# of agencies	P	0	3	789,082	4,319,908
			P(a)	0	3	531,071	4,319,908
			A	0	0	236,192	922,284
1.2	PMOs at prioritized MDAs implemented	# of PMOs	P	0	5	343,173	1,452,949
			P(a)	0	5	250,685	1,452,949
			A	0	5	143,142	685,199
1.3	Government-wide communications network infrastructure implemented in Ministry head offices in KMA	# of networks	P	0	1	533,716	5,000,000
			P(a)	0	1	1,350,000	5,000,000
			A	0	0	95,659	146,113
1.4	Update to data centre in e-Gov Jamaica	# of updates	P	0	1	24,930	5,255,385
			P(a)	0	1	352,831	5,255,385
			A	0	0	172,791	188,432
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)	3	14	127,862	309,000
			A	2	5	51,300	232,438
1.7	Change Management Implementation Program developed	# of programs	P	1	6	609,106	2,705,695
			P(a)	2	8	472,983	2,705,695
			A	0	2	305,499	596,391
1.8	Communication Implementation Program developed.	# of programs	P	1	6	176,462	1,126,154
			P(a)	1	6	252,203	1,126,154
			A	1	4	36,191	522,772

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2021	EOP 2024	2021	EOP 2024
2.1	MDA in which MyHR+ is operational.	# of agencies	P	12	55	2,528,000	14,602,250
			P(a)	14	59	1,400,679	14,602,250
			A	10	26	1,515,961	6,133,172
2.2	Operating model for shared corporate services completed	# of operating models	P	0	3	1,012,647	8,750,869
			P(a)	0	3	2,314,448	8,750,869
			A	0	0	2,157,747	4,213,672
2.3	Components of Compensation Review undertaken	# of components	P	0	3	42,000	1,468,769
			P(a)	0	3	79,600	1,468,769
			A	0	2	231,576	1,620,745

Other Cost

	Employment of PEU Staff	P			636,570	3,309,030
		P(a)			379,332	3,309,030
		A			259,795	1,352,653
	Operational Costs	P			166,320	709,750
		P(a)			127,117	709,750
		A			114,957	313,608

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

	Audit Consultancy	P			20,000	120,000
		P(a)			20,000	120,000
		A			0	20,167
	Evaluations (Mid and Full Term)	P			125,000	250,000
		P(a)			125,000	250,000
		A			0	0
	Contingencies	P			0	317,053
		P(a)			0	317,053
		A			0	0

Total Cost

	Total Cost	P			7,110,006	50,000,000
		P(a)			7,783,811	50,000,000
		A			5,320,810	16,947,646

CHANGES TO THE MATRIX

No information available for this section

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
1	Active		Economic and Financial Environment
	Response actions		
	1.1	Management Strategy	Status
		MITIGATE	ACTIVE
	1.2	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
2	Active		Economic and Financial Environment
	Response actions		
	2.1	Management Strategy	Status
		MITIGATE	ACTIVE
	2.2	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
3	Active		Governance Framework
	Response actions		
	3.1	Management Strategy	Status
		MITIGATE	ACTIVE
	3.2	Management Strategy	Status
		MITIGATE	ACTIVE
Risk ID	Risk Status		Risk Taxonomy
4	Active		Governance Framework
	Response actions		
	4.0	Management Strategy	Status
		-	

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
5	Active		Governance Framework
	Response actions		
	5.1	Management Strategy	Status
		MITIGATE	ACTIVE
	5.2	Management Strategy	Status
		MITIGATE	ACTIVE
	5.3	Management Strategy	Status
		MITIGATE	COMPLETE

Risk ID	Risk Status		Risk Taxonomy
6	Active		Organizational Structure
	Response actions		
	6.1	Management Strategy	Status
		MITIGATE	ACTIVE
	6.2	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
7	Active		Governance Framework
	Response actions		
	7.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
8	Active		Governance Framework
	Response actions		
	8.1	Management Strategy	Status
		MITIGATE	ACTIVE

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
9	Active		Economic and Financial Environment
	Response actions		
	9.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
10	Active		Governance Framework
	Response actions		
	10.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
11	Active		Governance Framework
	Response actions		
	11.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
12	Active		Governance Framework
	Response actions		
	12.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
13	Active		Governance Framework
	Response actions		
	13.1	Management Strategy	Status
		MITIGATE	ACTIVE
	13.2	Management Strategy	Status
		MITIGATE	ACTIVE

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy

Risk ID	Risk Status		Risk Taxonomy
14	Active		Governance Framework
	Response actions		
	14.0	Management Strategy	Status
		-	

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Others - Technical-Sectorial Dimensions
Project Management Capacity