

PMR Public Report

Operation Number	JA-L1073	Chief of Operations Validation Date	04/08/22
Year- PMR Cycle	Second period Jan-Dec 2021	Division Chief Validation Date	04/27/22
Last Update	04/06/22	Country Representative Validation Date	05/06/22
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	ROSETH, BENJAMIN DAVID	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		

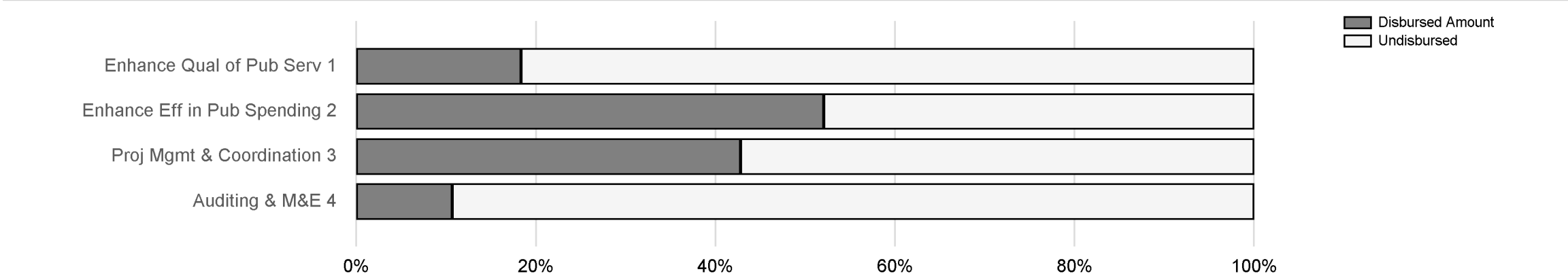
Environmental and Social Safeguards

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

	Total Cost and Source					Available Funds (US\$)			
Operations	Original IDB	Current IDB	Local Counterpart	Co-Financing / Country	Total Original Cost	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Amount
JA-L1073	50,000,000	50,000,000	0	0	50,000,000	50,000,000	23,180,465.2	46.36%	26,819,534.8
Aggregated	50,000,000	50,000,000	0	0	50,000,000	50,000,000	23,180,465.2	46.36%	26,819,534.8

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.

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	EOP 2024	
0.0	Level of citizen satisfaction with public services	#	3.7	2015		P	4
						A	-
Details							
Means of Verification: Survey: Public Sector Customer Service, applying the same methodology							

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

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	EOP 2024	
1.0	Percentage of budget resources used for capital spending	%	2.5	2016		P	3.6
						A	-
Details							
Means of Verification: Fiscal Policy Report – Government of Jamaica							

Observations:

The General Development Objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO): No

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator	

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	2017	P	-	2
					A	-	-

Details

Means of Verification: Report by the PEU

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

Indicator		Unit of Measure	Baseline	Baseline Year		2024	EOP 2024
0.1	Time to export border compliance	Hours	82	2017	P	-	48
					A	-	-

Details

Means of Verification: Report by the PEU

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

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	%	9.6	2017	P	-	9
					A	-	-

Details

Means of Verification: Fiscal Policy Report, Ministry of Finance

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			

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

Means of Verification: Ministry of Finance

Observations:

Evaluation Methodology: -

Pro-Gender	No	Pro-Ethnicity	No	CRF indicator			
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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component 1: Enhancing Quality of Public Services

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2024	2021	EOP 2024
1.01	Ministries with improved services	# of agencies	P	-	3	789,082	4,319,908
			P (a)	-	3	531,071	4,218,388
			A	-	-	771,418	1,457,510
1.02	PMOs at prioritized MDAs implemented	# of PMOs	P	-	5	343,173	1,452,949
			P (a)	-	5	250,685	1,456,181
			A	-	5	292,719	834,776
1.03	Government-wide communications network infrastructure implemented in Ministry head offices in KMA	# of networks	P	-	1	533,716	5,000,000
			P (a)	-	1	1,350,000	3,164,924
			A	-	-	292,226	342,680
1.04	Update to data centre in e-Gov Jamaica	# of updates	P	-	1	24,930	5,255,385
			P (a)	-	1	352,831	5,072,526
			A	-	-	320,372	336,013
1.05	Service Level Agreements (SLAs) signed to deliver training to former public officers	# of SLAs	P	1	7	-	303,188
			P (a)	-	7	-	303,187
			A	-	-	-	-
1.06	Service Level Agreements (SLAs) signed to deliver upskilling training for public officers	# of SLAs	P	2	13	103,000	309,000
			P (a)	3	13	127,862	443,738
			A	3	6	102,600	283,738
1.07	Change Management Implementation Program developed	# of Programs	P	1	6	609,106	2,705,695
			P (a)	2	6	472,983	2,437,416
			A	2	4	594,502	885,394
1.08	Communication Implementation Program developed.	# of Programs	P	1	6	176,462	1,126,154
			P (a)	1	6	252,203	990,231
			A	1	4	120,763	607,344

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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2021	EOP 2024	2021	EOP 2024
2.01	MDA in which MyHR+ is operational.	# of agencies	P	12	55	2,528,000	14,602,250
			P (a)	14	59	1,400,679	14,555,532
			A	14	30	3,030,821	7,648,032
2.02	Operating model for shared corporate services completed	# of operating models	P	-	3	1,012,647	8,750,869
			P (a)	-	3	2,314,448	9,049,608
			A	-	-	3,260,257	5,316,182
2.03	Components of Compensation Review undertaken	# of components	P	-	3	42,000	1,468,769
			P (a)	-	3	79,600	3,039,907
			A	-	2	1,132,119	2,521,288

Other Cost					
	Employment of PEU Staff		P	636,570	3,309,030
			P (a)	379,332	2,969,662
			A	520,450	1,391,326
	Operational Costs		P	166,320	709,750
			P (a)	127,117	666,132

	Operational Costs	A	167,328	365,979
	Audit Consultancy	P	20,000	120,000
		P (a)	20,000	99,324
		A	19,157	39,324
	Evaluations (Mid and Full Term)	P	125,000	250,000
		P (a)	125,000	62,500
		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	48,846,309
		A	10,624,732	22,029,586

CHANGES TO THE MATRIX

Section	Name	Type of Change	Sub type	Modified By	Entered in System
Output	Change Management Implementation Program developed	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	JODIH	3/22/2022
	Communication Implementation Program developed.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	JODIH	3/22/2022
	Components of Compensation Review undertaken	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	JODIH	3/22/2022
	Government-wide communications network infrastructure implemented in Ministry head offices in KMA	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	JODIH	3/22/2022
	MDA in which MyHR+ is operational.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	JODIH	3/22/2022
	Ministries with improved services	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	JODIH	3/22/2022
	Operating model for shared corporate services completed	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	JODIH	3/22/2022
	PMOs at prioritized MDAs implemented	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	JODIH	3/22/2022
	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).	JODIH	3/22/2022
	Service Level Agreements (SLAs) signed to deliver upskilling training for public officers	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	JODIH	3/22/2022
	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).	JODIH	3/22/2022

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	
4	Active		Economic and Financial Environment	
	Response Actions			
	4.1	Management Strategy	Status	
		MITIGATE	ACTIVE	
	4.2	Management Strategy	Status	
		MITIGATE	ACTIVE	

Risk ID	Risk Status		Risk Taxonomy	
6	Active		Governance Framework	
	Response Actions			
	6.1	Management Strategy	Status	
		MITIGATE	ACTIVE	
	6.2	Management Strategy	Status	
		MITIGATE	ACTIVE	

Risk ID	Risk Status		Risk Taxonomy		
8	Active		Governance Framework		
	Response Actions				
	8.0	Management Strategy		Status	
		-			

Risk ID	Risk Status		Risk Taxonomy		
10	Active		Governance Framework		
	Response Actions				
	10.1	Management Strategy		Status	
		MITIGATE		COMPLETE	
	10.2	Management Strategy		Status	
		MITIGATE		ACTIVE	
	10.3	Management Strategy		Status	
		MITIGATE		ACTIVE	

Risk ID	Risk Status		Risk Taxonomy	
12	Active		Organizational Structure	
	Response Actions			
	12.1	Management Strategy	Status	
		MITIGATE	ACTIVE	
	12.2	Management Strategy	Status	
		MITIGATE	ACTIVE	

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

Risk ID	Risk Status		Risk Taxonomy
16	Active		Governance Framework
	Response Actions		
	16.1	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
17	Active		Economic and Financial Environment
	Response Actions		
	17.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
20	Active		Governance Framework
	Response Actions		
	20.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy
22	Active		Governance Framework
	Response Actions		
	22.0	Management Strategy	Status
		-	

Risk ID	Risk Status		Risk Taxonomy		
23	Active		Governance Framework		
	Response Actions				
	23.0	Management Strategy		Status	
		-			

Risk ID	Risk Status		Risk Taxonomy		
25	Active		Governance Framework		
	Response Actions				
	25.1	Management Strategy		Status	
		MITIGATE		ACTIVE	
	25.2	Management Strategy		Status	
		MITIGATE		ACTIVE	

Risk ID	Risk Status		Risk Taxonomy		
28	Active		Governance Framework		
	Response Actions				
	28.0	Management Strategy		Status	
		-			

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories