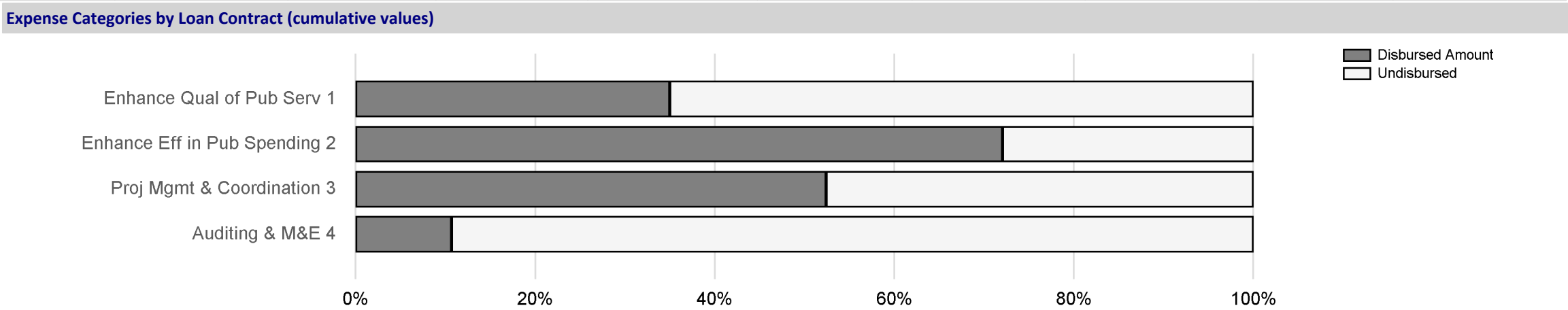


PMR Public Report

Operation Number	JA-L1073	Chief of Operations Validation Date	10/21/22
Year- PMR Cycle	First period Jan-Jun 2022	Division Chief Validation Date	
Last Update	10/20/22	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	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	32,309,546.2	64.62%	17,690,453.8
Aggregated	50,000,000	50,000,000	0	0	50,000,000	50,000,000	32,309,546.2	64.62%	17,690,453.8



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	2023	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	2023	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		2022	EOP 2024	2022	EOP 2024
1.01	Ministries with improved services	# of agencies	P	1	3	182,628	4,319,908
			P (a)	1	3	1,420,796	4,319,908
			A	-	-	43,779	1,501,289
1.02	PMOs at prioritized MDAs implemented	# of PMOs	P	-	5	351,154	1,452,949
			P (a)	-	5	340,385	1,456,181
			A	-	5	143,424	978,200
1.03	Government-wide communications network infrastructure implemented in Ministry head offices in KMA	# of networks	P	-	1	711,622	5,000,000
			P (a)	-	1	1,413,945	4,996,769
			A	-	-	1,599,189	1,941,869
1.04	Update to data centre in e-Gov Jamaica	# of updates	P	-	1	-	5,255,385
			P (a)	-	1	1,847,991	5,120,647
			A	-	-	166,449	502,462
1.05	Service Level Agreements (SLAs) signed to deliver training to former public officers	# of SLAs	P	1	7	-	303,188
			P (a)	3	7	174,270	303,187
			A	-	-	-	-
1.06	Service Level Agreements (SLAs) signed to deliver upskilling training for public officers	# of SLAs	P	2	13	-	309,000
			P (a)	4	13	80,000	443,738
			A	1	7	-	283,738
1.07	Change Management Implementation Program developed	# of Programs	P	1	6	703,365	2,705,695
			P (a)	2	6	780,887	2,705,695
			A	-	4	697,033	1,582,427
1.08	Communication Implementation Program developed.	# of Programs	P	1	6	177,423	1,126,154
			P (a)	1	6	189,587	1,126,154
			A	-	4	186,881	794,225

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

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2022	EOP 2024	2022	EOP 2024
2.01	MDA in which MyHR+ is operational.	# of agencies	P	12	55	2,528,000	14,602,250
			P (a)	15	59	2,091,168	12,732,373
			A	-	30	827,111	8,475,143
2.02	Operating model for shared corporate services completed	# of operating models	P	1	3	460,700	8,750,869
			P (a)	1	3	2,089,853	9,049,608
			A	-	-	1,479,281	6,795,463
2.03	Components of Compensation Review undertaken	# of components	P	-	3	-	1,468,769
			P (a)	-	3	518,619	3,039,907
			A	-	2	745,802	3,267,090

Other Cost				
	Employment of PEU Staff	P	651,370	3,309,030
		P (a)	655,743	3,309,030
		A	221,573	1,612,899
	Operational Costs	P	144,780	709,750
		P (a)	155,373	709,750

	Operational Costs	A	73,887	439,866
	Audit Consultancy	P	20,000	120,000
		P (a)	20,000	120,000
		A		39,324
	Evaluations (Mid and Full Term)	P	0	250,000
		P (a)	0	250,000
		A	9,000	9,000
	Contingencies	P	0	317,053
		P (a)	0	317,053
		A		0
Total Cost				
	Total Cost	P	5,931,042	50,000,000
		P (a)	11,778,617	50,000,000
		A	6,193,409	28,222,995

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	10/19/2022
	Communication Implementation Program developed.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	JODIH	10/19/2022
	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	10/19/2022
	MDA in which MyHR+ is operational.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	JODIH	10/19/2022
	Ministries with improved services	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	JODIH	10/19/2022
	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	10/19/2022

RISKS AND PLANNED RESPONSES

Risk ID	Risk Status		Risk Taxonomy
3	Active		Economic and Financial Environment
	Response Actions		
	3.1	Management Strategy	Status
		MITIGATE	ACTIVE
	3.2	Management Strategy	Status
		MITIGATE	ACTIVE

Risk ID	Risk Status		Risk Taxonomy
6	Active		Economic and Financial Environment
	Response Actions		
	6.1	Management Strategy	Status
		MITIGATE	COMPLETE
	6.2	Management Strategy	Status
		MITIGATE	COMPLETE

Risk ID	Risk Status		Risk Taxonomy
9	Active		Governance Framework
	Response Actions		
	9.1	Management Strategy	Status
		MITIGATE	COMPLETE
	9.2	Management Strategy	Status
		MITIGATE	COMPLETE

Risk ID	Risk Status		Risk Taxonomy
12	Active		Governance Framework
	Response Actions		
	12.1	Management Strategy	Status
		EXPLOIT	ACTIVE

Risk ID	Risk Status		Risk Taxonomy	
15	Active		Governance Framework	
	Response Actions			
	15.1	Management Strategy	Status	
		MITIGATE	COMPLETE	
	15.2	Management Strategy	Status	
		MITIGATE	COMPLETE	
	15.3	Management Strategy	Status	
		MITIGATE	COMPLETE	

Risk ID	Risk Status		Risk Taxonomy	
18	Active		Organizational Structure	
	Response Actions			
	18.1	Management Strategy	Status	
		MITIGATE	COMPLETE	
	18.2	Management Strategy	Status	
		MITIGATE	COMPLETE	

Risk ID	Risk Status		Risk Taxonomy
21	Active		Governance Framework
	Response Actions		
	21.1	Management Strategy	Status
		MITIGATE	COMPLETE

Risk ID	Risk Status		Risk Taxonomy
24	Active		Governance Framework
	Response Actions		
	24.1	Management Strategy	Status
		MITIGATE	COMPLETE

Risk ID	Risk Status		Risk Taxonomy
27	Active		Economic and Financial Environment
	Response Actions		
	27.1	Management Strategy	Status
		MITIGATE	COMPLETE

Risk ID	Risk Status		Risk Taxonomy
30	Active		Governance Framework
	Response Actions		
	30.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy		
33	Active		Governance Framework		
	Response Actions				
	33.1	Management Strategy		Status	
		MITIGATE		INACTIVE	

Risk ID	Risk Status		Risk Taxonomy
36	Active		Governance Framework
	Response Actions		
	36.1	Management Strategy	Status
		MITIGATE	INACTIVE

Risk ID	Risk Status		Risk Taxonomy
39	Active		Governance Framework
	Response Actions		
	39.1	Management Strategy	Status
		MITIGATE	COMPLETE

Risk ID	Risk Status		Risk Taxonomy
42	Active		Governance Framework
	Response Actions		
	42.1	Management Strategy	Status
		MITIGATE	INACTIVE

IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories
Project Management Capacity
Project Design