

PMR Operational Report

Operation Number	JA-L1046	Chief of Operations Validation Date	10/12/17
Year- PMR Cycle	First period Jan-Jun 2017	Division Chief Validation Date	
Last Update	10/09/17	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Public Sector Efficiency Program	Loan Number	3121/OC-JA, 3122/CH-JA
Executing Agency	CABINET OFFICE- PUBLIC SECTOR MODERNIZATION DIVISION	Sector/Subsector	RM-PUB - REFORM / MODERNIZATION OF THE STATE-REFORM AND PUBLIC SECTOR SUPPORT
Team Leader	MEJIA GIRALDO,CAMILA	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)	JA-X1007
Borrower	JAMAICA		

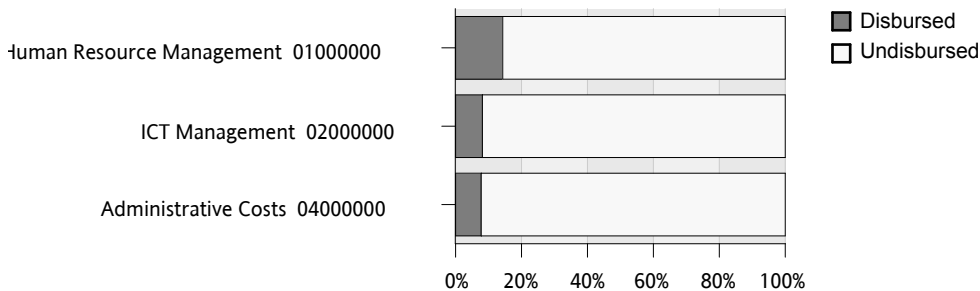
Environmental and Social Safeguards

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-L1046	25,000,000	25,000,000	0	0	25,000,000	25,000,000	5,378,982.1	21.52%	19,621,017.9
JA-X1007	5,000,000	5,000,000	0	0	6,650,000	5,000,000	3,389,443.9	67.79%	1,610,556.1
Aggregated	30,000,000	30,000,000	0	0	31,650,000	30,000,000	8,768,426	29.23%	21,231,574

Expense Categories by Loan Contract (cumulative values)



Please note that the Overall Stage represents the stage of the operation at the time of this report's publication, which might not necessarily match the stage of the operation during the PMR Cycle to which the report pertains. Please also 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. 1: Improvement of the efficiency of the Jamaican public sector.

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2019
1.1	Central Government Wage bill as a percentage of Gross Domestic Product	Percentage (%)	10.0	2013	P	9.00
					P(a)	9.00
					A	0.00

Details

Means of verification: MOFP

Observations: Baseline (10.7), Baseline year (2013), EOP Targe (9.0) - Remarks- GOJ's medium term strategy described in the Memorandum of Economic and Financial Policies

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

Indicator		Unit of Measure	Baseline	Baseline Year		EOP 2019
1.2	Central Government Wage Bill as a percentage of non-debt expenditure.	Percentage (%)	53.0	2013	P	44.00
					P(a)	44.00
					A	0.00

Details

Means of verification: MOFP

Observations: Baseline (53.1), Baseline year (2013), EOP Target (44.0)

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

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OUTCOMES

Outcome Nbr. 1: 1. Enhanced HRM contributing to maintaining a fiscally sustainable wage bill

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
1.1	Percentage of public sector employees managed through a centralized and integrated human capital management system integrated with payroll	Percent	0.0	2013	P		100.00
					P(a)		100.00
					A		0.00

Details

Means of verification: MOFP

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
1.2	PEFA PI- 18. Effectiveness of payroll control	Score	7.0	2012	P		6.00
					P(a)		6.00
					A		0.00

Details

Means of verification: PEFA

Observations: Unit of Measure (PEFA scores: A, B, C or D (- or +)). Baseline: D+, EOP Target: C- (A+=1, A-=2,B+=3,B-=4,C+=5,C-=6, D+=7, D-=8)

Pro-Gender	No	Pro-Ethnicity	No
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Outcome Nbr. 2: 2. Efficiency gains in public sector operations and a more cost-effective delivery of public services

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
2.1	Number of days for getting electricity	Days	96.0	2013	P		76.00
					P(a)		76.00
					A		0.00

Details

Means of verification: Doing Business Report (WB)

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
2.2	Number of days to register a business	Days	7.0	2013	P		1.00

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OUTCOMES

2.2	Number of days to register a business	Days	7.0	2013	P(a)		1.00
					A		0.00

Details

Means of verification: Doing Business Report (WB)

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

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
2.3	On line service Index	Score	307.0	2012	P		360.00
					P(a)		360.00
					A		0.00

Details

Means of verification: The UN Global E-government Survey

Observations: Score ranges from 0 to 1 -highest; Unit of Measure=Score, Baseline= 0.307, EOP: 0.360

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

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
2.4	Percentage of public sector employees with access to HR Shared Corporate Services (cumulative)	Percentage	0.0	2013	P		60.00
					P(a)		60.00
					A		0.00

Details

Means of verification: Cabinet Office of Government of Jamaica

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

Outcome Nbr. 3: 3. Enhanced control and accountability of public resources

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
3.1	PEFA PI-21. Effectiveness of internal audit	Score	7.0	2012	P		6.00
					P(a)		6.00
					A		0.00

Details

Means of verification: PEFA

Observations: PEFA scores: A, B, C or D (- or +). Baseline: D+, EOP Target: C- (A+=1, A-=2,B+=3,B-=4,C+=5,C-=6, D+=7, D-=8)

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OUTCOMES

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
3.2	PEFA PI- 19. Competition, VfM and controls in procurement.	Score	5.0	2013	P		4.00
					P(a)		4.00
					A		0.00

Details

Means of verification: PEFA

Observations: PEFA scores: A, B, C or D (- or +). Baseline: C+, EOP Target: B- (A+=1, A-=2,B+=3,B-=4,C+=5,C-=6, D+=7, D-=8)

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
3.3	PEFA PI -27. Legislative scrutiny of the annual budget law	Score	7.0	2013	P		6.00
					P(a)		6.00
					A		0.00

Details

Observations: PEFA scores: A, B, C or D (- or +). Baseline: D+, EOP Target: C- A+=1, A-=2,B+=3,B-=4,C+=5,C-=6, D+=7, D-=8)

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
3.4	Number of Information Systems Audit Reports produced	Number	2.0	2012	P		6.00
					P(a)		6.00
					A		0.00

Details

Means of verification: AGD

Pro-Gender	No	Pro-Ethnicity	No
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RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component 1: Human resources management

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
1.1	HCMS implemented	#	P		1	2,000,000	17,578,535
			P(a)	0	1	2,000,000	4,595,069
			A	0	0	645,000	3,240,069
1.2	'To-Be' Key HRM processes developed and mapped	#	P		1		300,000
			P(a)	0	1		150,000
			A	0	1	0	150,000
1.3	Workshop on international experiences on workforce planning delivered	#	P		1		50,000
			P(a)	1	1	50,000	50,000
			A	0	0	44,000	44,000
1.4	Training activity in HRM policy formulation and oversight for implementation completed	#	P		2		100,000
			P(a)	1	1	45,000	45,000
			A	0	0	8,000	8,000
1.5	Number of HRM Units in MDAs trained to carry out key HRM functions following central policies	#	P	65	125	280,000	500,000
			P(a)	65	125	125,000	165,500
			A	0	0	40,000	80,500
1.6	Training on techniques for monitoring overall and institutional-level HRM performance for SHRMD delivered	#	P		1		50,000
			P(a)	0	0	50,000	50,000
			A	0	0	4,000	4,000

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Component 2: Efficiency gains in public sector operations and a more cost-effective del of pub servs

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
2.1	e-Government strategy completed	#	P		1		396,000
			P(a)	0	1	30,000	138,000
			A	0	1	30,000	138,000
2.2	ICT norms and standards produced (cumulative)	#	P	1	5	75,000	325,000
			P(a)	1	4	75,000	93,000
			A	1	4		18,000
2.3	e-Gov Jamaica training programs delivered (cumulative)	#	P	2	9	258,000	960,000
			P(a)	2	2	0	0
			A	0	0	38,000	38,000
2.4	GEI business process reengineering completed	#	P		1		40,000
			P(a)	0	1	32,270	40,000
			A	0	1		7,730
2.5	GEI process automation completed and online applications system in operation	#	P		1		450,000
			P(a)	1	1	300,000	300,000
			A	0	0		0
2.6	GEI training program on the new system delivered (cumulative)	#	P		1		10,000
			P(a)	0	0	10,000	10,000
			A	0	0		0
2.7	Online business registration system in operation	#	P		1		228,000
			P(a)	1	1	43,000	293,291
			A	0	0	43,000	293,291
2.8	Business registration kiosks in operation (cumulative)	#	P		23		23,000
			P(a)	12	12		23,000
			A	0	0		230,000
2.9	Business registration seminars and workshops delivered (cumulative)	#	P		2		10,000
			P(a)	2	2	0	0
			A	0	0		0
2.10	Communications campaign implemented (cumulative)	#	P		1		39,000
			P(a)	1	1	0	6,500
			A	0	0		6,500
2.11	Study Tour completed	#	P		1		25,000
			P(a)	1	1	25,000	25,000
			A	0	0		0
2.12	HRSSC Operating Model designed	#	P		1		578,000
			P(a)	1	1	168,000	168,000
			A	0	0	33,000	33,000
2.13	Technical specification designed and available for HRSSC facility, including ICT infrastructure	#	P		1		241,140
			P(a)	1	1	241,000	241,000
			A	0	0		0
2.14	ICT infrastructure to operate HRSSC in operation	#	P		1		707,610
			P(a)	0	0	0	0
			A	0	0		0
2.15	Training to HRSSC agents/workers delivered	#	P	1	1		48,000
			P(a)	0	0	0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2017	EOP 2019	2017	EOP 2019
2.15	Training to HRSSC agents/workers delivered	#	A	0	0		0
2.16	Framework for implementing shared legal services	#	P		1		60,000
			P(a)	0	1	0	0
			A	0	1		0

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 3 Component 3: Control systems and accountability

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2017	EOP 2019	2017	EOP 2019
3.1	Auditors trained - in country - for developing/up-dating PA knowledge and skills	#	P		90		268,500
			P(a)		90	133,000	183,370
			A	0	0	18,500	68,870
3.2	Auditors trained 4 in country and overseas 4for developing/updating ITA knowledge and skills	#	P		90		165,000
			P(a)		90	0	74,288
			A	0	0	115,000	189,288
3.3	ITA manual drafted and disseminated	#	P		1		61,000
			P(a)	1	1	61,000	61,000
			A	1	1	61,000	61,000
3.4	Auditors trained overseas completed	#	P		12		96,000
			P(a)	0	40		73,485
			A	0	40		99,785
3.5	Professional Development framework for Internal Audit Units (IAU) completed	#	P	1	1	105,000	105,000
			P(a)	1	1	31,500	31,500
			A	0	0	31,500	31,500
3.6	Internal Audit units automated	#	P		21		805,400
			P(a)	0	31	151,000	1,110,481
			A		31	280,000	1,239,481
3.7	Internal Audit Manual updated (unit of measure is 1 manual)	Manual	P		1		17,400
			P(a)	1	1	14,000	31,400
			A	1	1	14,000	31,400
3.8	IA employees trained	# of Auditors	P	120	240	152,400	152,400
			P(a)		275	100,000	206,781
			A	0	275		106,781
3.9	Procurement Manual published, including updated bidding documents	#	P		1		80,000
			P(a)	1	2	45,000	78,500
			A	0	1	45,000	78,500
3.10	Procurement employees trained under new curricula (MIND) (cumulative)	#	P	400	1,200	100,000	450,000
			P(a)	400	700		334,483
			A	0	300	153,000	332,483
3.11	Sensitization and awareness campaign implemented	#	P		2		80,000
			P(a)		2	18,000	86,000
			A		2	18,000	86,000
3.12	Procurement employees certified (cumulative)	#	P	50	200	244,000	650,000
			P(a)	50	155	60,000	299,484
			A	45	150	49,000	288,484
3.13	E-tendering software at MOFP in operation	#	P	1	1		2,160,000
			P(a)	1	1	600,000	794,000
			A	0	0	458,000	652,000
3.14	Management Accountability Framework designed	#	P		1		150,000
			P(a)	1	1	0	150,049
			A	0	0	18,000	168,049
3.15	Technical Office established and functioning	#	P		1		528,000
			P(a)	0	0	115,000	171,500

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OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

				PHYSICAL PROGRESS		FINANCIAL PROGRESS	
	Output	Unit of Measure		2017	EOP 2019	2017	EOP 2019
3.15	Technical Office established and functioning	#	A	0	0	115,000	171,500
3.16	Training for PAC and PAAC members delivered	#	P	1	4	40,000	80,000
			P(a)	1	1	153,000	153,000
			A	0	0		0

Total Cost

	Total Cost	P			3,254,400	28,643,185
		P(a)			4,675,770	10,270,996
		A			2,261,000	7,934,526

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Additional licenses for interrogation software installed	Modify Output	The Auditor General's Department decided not to pursue the purchasing of the licenses , given that the entity can't afford the maintenance cost going forward and the licenses that the entity already has are not fully utilized.	10/09/2017	09/01/2017