



Operation Number: **JA-L1046**
Year- PMR Cycle: **Second period Jan-Dec 2015**
Last Update: **3/30/2016**
PMR Validation Stage: **Validated by Representative**

Chief of Operations validation date: **04/01/2016**
Division Chief validation date: **04/15/2016**
Country Representative validation date: **04/20/2016**

Inter-American Development Bank - IDB
Office of Strategic Planning and Development Effectiveness

Operation Profile

Basic Data

Operation name:	Public Sector Efficiency Program	Loan Number:	3121/OC-JA,3122/CH-JA
Executing Agency (EA):	CABINET OFFICE- PUBLIC SECTOR MODERNIZAT ION DIVISION,CABINET OFFICE- PUBLIC SECTOR MODERNIZAT ION DIVISION		
Team Leader:	Mejia Giraldo,Camila	Sector/Subsector:	REFORM AND PUBLIC SECTOR SUPPORT
Operation Type:	Loan Operation	Overall Stage:	Disbursing (From eligibility until all the loans are closed).
Lending Instrument:	Investment Loan	Country:	JAMAICA
Borrower:	JAMAICA ,JAMAICA	Convergence related Operation(s):	

Total Cost and Source

	Original IDB	Current Active IDB	Local Counterpart	Co-Financing/Country	Total operation cost - Original Estimate
JA-L1046	\$25,000,000.00	\$25,000,000.00	\$0.00	\$0.00	\$25,000,000.00

Available Funds (US\$)

	Current IDB	Disb. Amount to Date	% Disbursed	Undisbursed Balance
JA-L1046	\$25,000,000.00	\$1,105,834.10	4.42%	\$23,894,165.90

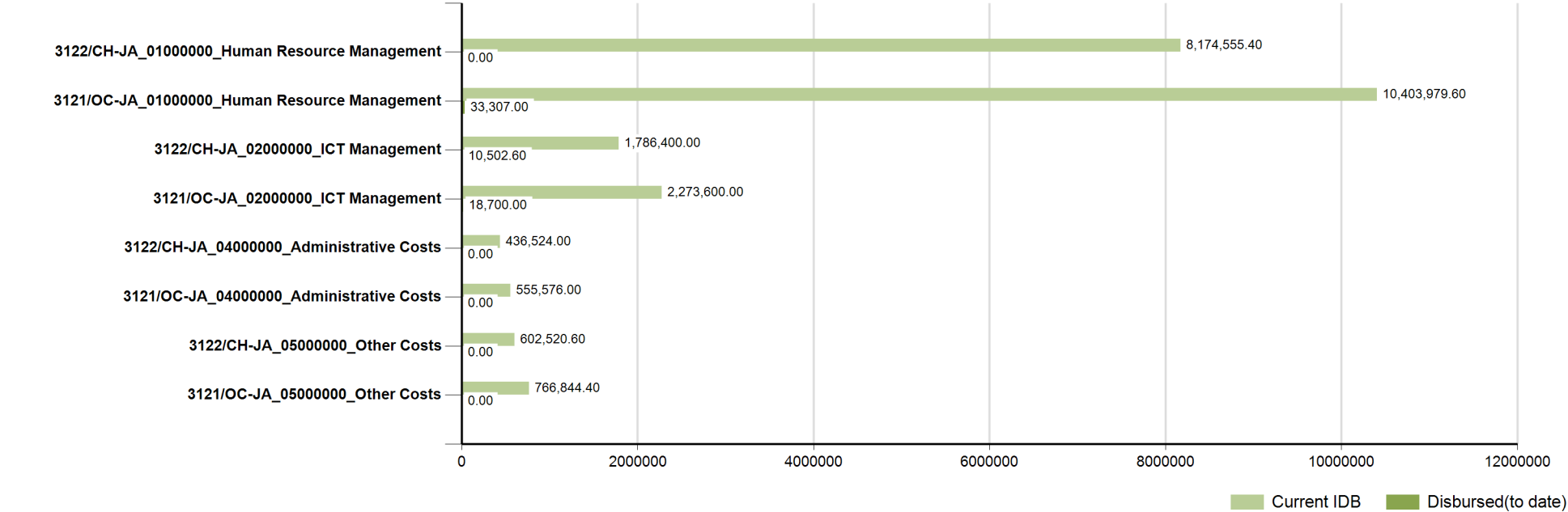
Environmental and Social Safeguards

Main Operation	
Impacts Category:	C
Safeguard Performance Rating:	
Safeguard Performance Rating - Rationale:	

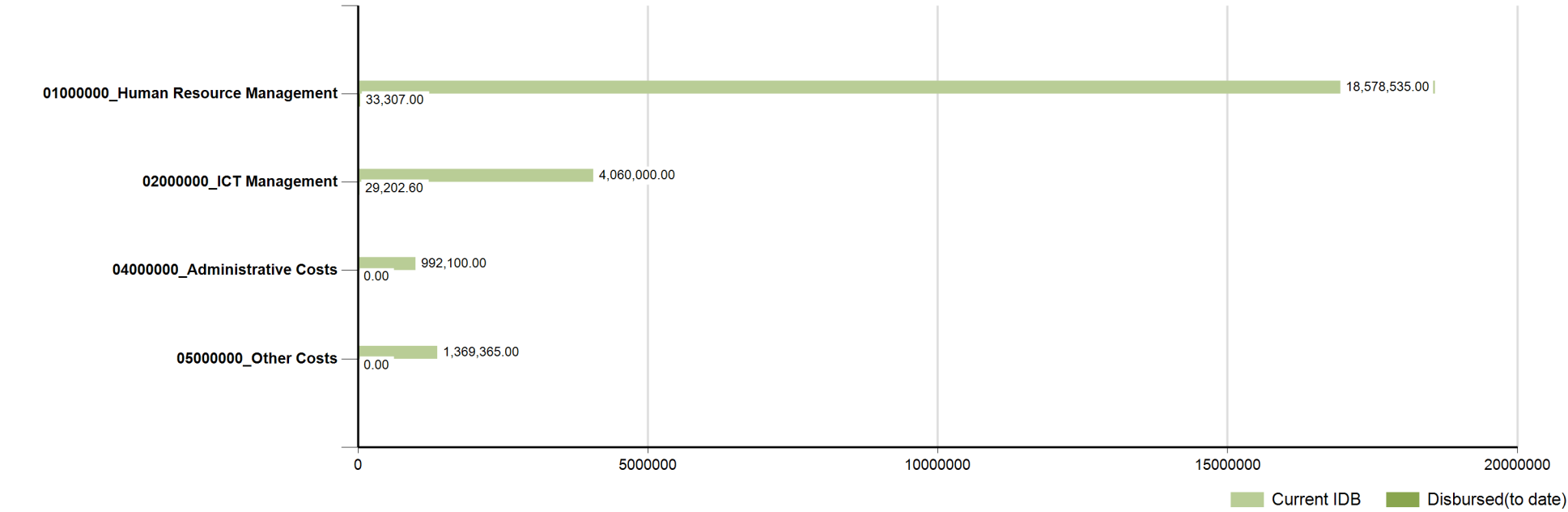
Reformulation Information

Main Operation	
Was/Were the objective(s) of this operation reformulated?	NO
Date of approval:	

Expense Categories by Loan Contract (cumulative values)



Expense Categories by Operation (cumulative values)




Results Matrix

Impacts

Impact:	1 Improvement of the efficiency of the Jamaican public sector.							
Observation:								
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
1.1 Central Government Wage bill as a percentage of Gross Domestic Product		Percentage (%)	10.00	2013	MOFP	Baseline (10.7), Baseline year (2013), EOP Target (9.0) - Remarks- GOJ's medium term strategy described in the Memorandum of Economic and Financial Policies	P	9.00
							P(a)	9.00
							A	0.00
1.2 Central Government Wage Bill as a percentage of non-debt expenditure.		Percentage (%)	53.00	2013	MOFP	Baseline (53.1), Baseline year (2013), EOP Target (44.0)	P	44.00
							P(a)	44.00
							A	0.00

 RF - RF Indicator
  SI - Sector Indicator
  CI - Country Indicator
  PG - Pro-Gender
  PE - Pro-Ethnicity

Outcomes

Outcome:	1. Enhanced HRM contributing to maintaining a fiscally sustainable wage bill							
Observation:								
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
1.1 Percentage of public sector employees managed through a centralized and integrated human capital management system integrated with payroll	 S	Percent	0.00	2013	MOFP		P	100.00
							P(a)	100.00
							A	0.00

1.2 PEFA PI-18. Effectiveness of payroll control		Score	7.00	2012	PEFA	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)	P	6.00
							P(a)	6.00
							A	0.00
Outcome:	2.2. Efficiency gains in public sector operations and a more cost-effective delivery of public services							
Observation:								
Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
2.1 Number of days for getting electricity		Days	96.00	2013	Doing Business Report (WB)		P	76.00
							P(a)	76.00
							A	0.00
2.2 Number of days to register a business		Days	7.00	2013	Doing Business Report (WB)		P	1.00
							P(a)	1.00
							A	0.00
2.3 On line service Index		Score	307.00	2012	The UN Global E-government Survey	Score ranges from 0 to 1 - highest; Unit of Measure =Score, Baseline = 0.307, EOP: 0.360	P	360.00
							P(a)	360.00
							A	0.00
2.4 Percentage of public sector employees with access to HR Shared Corporate Services (cumulative)		Percentage	0.00	2013	Cabinet Office of Government of Jamaica		P	60.00
							P(a)	60.00
							A	0.00
Outcome:	3.3. Enhanced control and accountability of public resources							
Observation:								

Indicators	Flags*	Unit of Measure	Baseline	Baseline Year	Means of verification	Observations	EOP	
							P	
3.1 PEFA PI-21. Effectiveness of internal audit		Score	7.00	2012	PEFA	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)	P	6.00
							P(a)	6.00
							A	0.00
3.2 PEFA PI-19. Competition, VfM and controls in procurement.		Score	5.00	2013	PEFA	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)	P	4.00
							P(a)	4.00
							A	0.00
3.3 PEFA PI - 27. Legislative scrutiny of the annual budget law		Score	7.00	2013		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)	P	6.00
							P(a)	6.00
							A	0.00
3.4 Number of Information Systems Audit Reports produced		Number	2.00	2012	AGD		P	6.00
							P(a)	6.00
							A	0.00

Outputs: Annual Physical and Financial Progress

Component 1: Human resources management		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2015	EOP		2015	EOP
HCMS implemented	#	P		1.00	P	6,002,531.00	17,578,535.00
		P(a)		1.00	P(a)	3,002,531.00	1,475,435.00
		A	0.00	0.00	A	75,435.00	75,435.00
'To-Be' Key HRM processes developed and mapped	#	P	1.00	1.00	P	150,000.00	300,000.00
		P(a)	1.00	1.00	P(a)	150,000.00	150,000.00
		A	0.00	0.00	A	0.00	0.00
Workshop on international experiences on workforce planning delivered	#	P		1.00	P		50,000.00
		P(a)		1.00	P(a)		50,000.00
		A	0.00	0.00	A	0.00	0.00
Training activity in HRM policy formulation and oversight for implementation completed	#	P	1.00	2.00	P	50,000.00	100,000.00
		P(a)	1.00	1.00	P(a)	35,000.00	55,000.00
		A	0.00	0.00	A	0.00	0.00
Number of HRM Units in MDAs trained to carry out key HRM functions following central policies	#	P		125.00	P		500,000.00
		P(a)		125.00	P(a)		125,000.00
		A	0.00	0.00	A	0.00	0.00
Training on techniques for monitoring overall and institutional-level HRM performance for SHRMD delivered	#	P		1.00	P		50,000.00
		P(a)		1.00	P(a)		50,000.00
		A	0.00	0.00	A	0.00	0.00
Component 2: Efficiency gains in public sector operations and a more cost-effective del of pub servs		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2015	EOP		2015	EOP
e-Government strategy completed	#	P		1.00	P	124,000.00	396,000.00
		P(a)		1.00	P(a)	26,000.00	298,000.00
		A	0.00	0.00	A	26,000.00	26,000.00
ICT norms and standards produced (cumulative)	#	P	2.00	5.00	P	100,000.00	325,000.00
		P(a)	1.00	3.00	P(a)	28,000.00	117,000.00
		A	1.00	1.00	A	18,000.00	18,000.00
e-Gov Jamaica training programs delivered (cumulative)	#	P	2.00	9.00	P	192,000.00	960,000.00
		P(a)	1.00	4.00	P(a)	46,000.00	252,000.00
		A	0.00	0.00	A	0.00	0.00
GEI business process reengineering completed	#	P	1.00	1.00	P	40,000.00	40,000.00
		P(a)	1.00	1.00	P(a)	40,000.00	40,000.00
		A	0.00	0.00	A	7,730.00	7,730.00
GEI process automation completed and online applications system in operation	#	P		1.00	P	300,000.00	450,000.00
		P(a)		1.00	P(a)	418,000.00	450,000.00
		A	0.00	0.00	A	0.00	0.00
GEI training program on the new system delivered (cumulative)	#	P		1.00	P		10,000.00
		P(a)		1.00	P(a)		10,000.00
		A	0.00	0.00	A	0.00	0.00
Online business registration system in operation	#	P	1.00	1.00	P	228,000.00	228,000.00
		P(a)	1.00	1.00	P(a)	228,000.00	370,173.00
		A	0.00	0.00	A	153,691.00	153,691.00
Business registration kiosks in operation (cumulative)	#	P		23.00	P		23,000.00
		P(a)		23.00	P(a)		23,000.00
		A	0.00	0.00	A	0.00	0.00
Business registration seminars and workshops delivered (cumulative)	#	P	1.00	2.00	P	10,000.00	10,000.00
		P(a)	1.00	2.00	P(a)	10,000.00	10,000.00
		A	0.00	0.00	A	0.00	0.00

Communications campaign implemented (cumulative)	#	P		1.00	P	39,000.00	39,000.00
		P(a)		1.00	P(a)		39,000.00
		A	0.00	0.00	A	0.00	0.00
Study Tour completed	#	P	1.00	1.00	P	25,000.00	25,000.00
		P(a)	1.00	1.00	P(a)	25,000.00	25,000.00
		A	0.00	0.00	A	0.00	0.00
HRSSC Operating Model designed	#	P	1.00	1.00	P	200,000.00	578,000.00
		P(a)	0.00	1.00	P(a)	87,000.00	378,000.00
		A	0.00	0.00	A	0.00	0.00
Technical specification designed and available for HRSSC facility, including ICT infrastructure	#	P	1.00	1.00	P		241,140.00
		P(a)	0.00	1.00	P(a)		241,140.00
		A	0.00	0.00	A	0.00	0.00
ICT infrastructure to operate HRSSC in operation	#	P		1.00	P		707,610.00
		P(a)		1.00	P(a)		707,610.00
		A	0.00	0.00	A	0.00	0.00
Training to HRSSC agents/workers delivered	#	P		1.00	P		48,000.00
		P(a)		1.00	P(a)		48,000.00
		A	0.00	0.00	A	0.00	0.00
Framework for implementing shared legal services	#	P	1.00	1.00	P	60,000.00	60,000.00
		P(a)	0.00	1.00	P(a)		60,000.00
		A	0.00	0.00	A	0.00	0.00
Component 3: Control systems and accountability		Physical Progress			Financial Progress		
Outputs	Unit of Measure		2015	EOP		2015	EOP
Auditors trained - in country - for developing/up-dating PA knowledge and skills	#	P	45.00	90.00	P	135,500.00	268,500.00
		P(a)	0.00	90.00	P(a)		183,370.00
		A	0.00	0.00	A	50,370.00	50,370.00
Auditors trained □ in country and overseas □for developing/updating ITA knowledge and skills	#	P	45.00	90.00	P	82,500.00	165,000.00
		P(a)	45.00	90.00	P(a)	82,500.00	82,500.00
		A	0.00	0.00	A	0.00	0.00
ITA manual drafted and disseminated	#	P		1.00	P		61,000.00
		P(a)		1.00	P(a)		61,000.00
		A	0.00	0.00	A	0.00	0.00
Auditors trained overseas completed	#	P	6.00	12.00	P	48,000.00	96,000.00
		P(a)	40.00	40.00	P(a)	96,000.00	73,485.00
		A	40.00	40.00	A	25,485.00	25,485.00
Additional licenses for interrogation software installed	#	P	12.00	12.00	P	75,200.00	75,200.00
		P(a)	12.00	12.00	P(a)	75,200.00	75,199.00
		A	0.00	0.00	A	38,315.00	38,315.00
Professional Development framework for Internal Audit Units (IAU) completed	#	P		1.00	P		105,000.00
		P(a)		1.00	P(a)		105,000.00
		A	0.00	0.00	A	0.00	0.00
Internal Audit units automated	#	P	10.00	21.00	P	402,700.00	805,400.00
		P(a)	31.00	31.00	P(a)	522,000.00	654,440.00
		A	31.00	31.00	A	503,481.00	503,481.00
Internal Audit Manual updated (unit of measure is 1 manual)	Manual	P		1.00	P		17,400.00
		P(a)		1.00	P(a)		17,400.00
		A	0.00	0.00	A	0.00	0.00
IA employees trained	# of Auditors	P		240.00	P		152,400.00
		P(a)		275.00	P(a)		152,399.00
		A	155.00	155.00	A	22,446.00	22,446.00

Procurement Manual published, including updated bidding documents	#	P	1.00	1.00	P	80,000.00	80,000.00
		P(a)	1.00	1.00	P(a)	80,000.00	100,000.00
		A	1.00	1.00	A	20,000.00	20,000.00
Procurement employees trained under new curricula (MIND) (cumulative)	#	P	400.00	1,200.00	P	195,000.00	450,000.00
		P(a)	400.00	600.00	P(a)	140,000.00	334,483.00
		A	300.00	300.00	A	179,483.00	179,483.00
Sensitization and awareness campaign implemented	#	P	1.00	2.00	P	40,000.00	80,000.00
		P(a)	1.00	2.00	P(a)	40,000.00	80,000.00
		A	0.00	0.00	A	0.00	0.00
Procurement employees certified (cumulative)	#	P	50.00	200.00	P	162,500.00	650,000.00
		P(a)	100.00	155.00	P(a)	246,000.00	829,484.00
		A	55.00	55.00	A	179,484.00	179,484.00
E-tendering software at MOFP in operation	#	P		1.00	P		2,160,000.00
		P(a)		1.00	P(a)		1,610,374.00
		A	0.00	0.00	A	0.00	0.00
Management Accountability Framework designed	#	P	1.00	1.00	P	150,000.00	150,000.00
		P(a)	0.00	1.00	P(a)	150,000.00	150,000.00
		A	0.00	0.00	A	11,049.00	11,049.00
Technical Office established and functioning	#	P		1.00	P		528,000.00
		P(a)		1.00	P(a)		528,000.00
		A	0.00	0.00	A	0.00	0.00
Training for PAC and PAAC members delivered	#	P	1.00	4.00	P	20,000.00	80,000.00
		P(a)	0.00	1.00	P(a)		80,000.00
		A	0.00	0.00	A	0.00	0.00

Total Cost		2015	Total Cost
	P	\$8,911,931.00	\$28,643,185.00
	P(a)	\$5,527,231.00	\$10,091,492.00
	A	\$1,310,969.00	\$1,310,969.00

Changes to the Matrix

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	HCMS implemented	Modify Financial P(a) value	Insufficient Fiscal Space	3/30/2016	3/1/2016
Output	Procurement employees certified (cumulative)	Modify Financial P(a) value	Delays on approval of the new procurement legislation	3/30/2016	3/1/2016
Output	Procurement Manual published, including updated bidding documents	Modify Financial P(a) value	Delays on approval of the new procurement legislation	3/22/2016	3/1/2016
Output	ICT norms and standards produced (cumulative)	Modify Financial P(a) value	Change of policy direction	3/22/2016	3/1/2016
Output	E-tendering software at MOFP in operation	Modify Financial P(a) value	Procurement delays	3/18/2016	3/8/2016
Output	Procurement employees trained under new curricula (MIND) (cumulative)	Modify Financial P(a) value	Insufficient Fiscal Space	3/18/2016	3/8/2016
Output	IA employees trained	Modify Financial P(a) value	Insufficient Fiscal Space	3/18/2016	3/8/2016
Output	Internal Audit units automated	Modify Financial P(a) value	Procurement Delays	3/18/2016	3/8/2016

Output	Additional licenses for interrogation software installed	Modify Financial P(a) value	Insufficient Fiscal Space	3/18/2016	3/8/2016
Output	Auditors trained overseas completed	Modify Financial P(a) value	Insufficient Fiscal Space	3/18/2016	3/8/2016
Output	Auditors trained □ in country and overseas □for developing/updating ITA knowledge and skills	Modify Financial P(a) value	Insufficient Fiscal Space	3/18/2016	3/8/2016
Output	Auditors trained - in country - for developing/updating PA knowledge and skills	Modify Financial P(a) value	Insufficient Fiscal Space	3/18/2016	3/8/2016
Output	HRSSC Operating Model designed	Modify Financial P(a) value	Delays	3/18/2016	3/8/2016
Output	Online business registration system in operation	Modify Financial P(a) value	Insufficient Fiscal Space	3/18/2016	3/8/2016
Output	e-Gov Jamaica training programs delivered (cumulative)	Modify Financial P(a) value	Change of Policy direction	3/18/2016	3/8/2016
Output	e-Government strategy completed	Modify Financial P(a) value	Change of policy direction	3/18/2016	3/8/2016
Output	Number of HRM Units in MDAs trained to carry out key HRM functions following central policies	Modify Financial P(a) value	Insufficient Fiscal Space	3/18/2016	3/8/2016
Output	Training activity in HRM policy formulation and oversight for implementation completed	Modify Financial P(a) value	Insufficient Fiscal Space	3/18/2016	3/8/2016
Output	IA employees trained	Modify Physical P(a) value	Insufficient Fiscal Space	3/18/2016	3/8/2016
Output	'To-Be' Key HRM processes developed and mapped	Modify Financial P(a) value	Insufficient Fiscal Space	3/11/2016	3/8/2016
Output	Training for PAC and PAAC members delivered	Modify Physical P(a) value	Insufficient Fiscal Space	3/11/2016	3/8/2016
Output	Procurement employees trained under new curricula (MIND) (cumulative)	Modify Physical P(a) value	Delays	3/11/2016	3/8/2016
Output	e-Gov Jamaica training programs delivered (cumulative)	Modify Physical P(a) value	Change in policy direction	3/11/2016	3/8/2016
Output	ICT norms and standards produced (cumulative)	Modify Physical P(a) value	Change in policy direction	3/11/2016	3/8/2016
Output	Procurement employees certified (cumulative)	Modify Physical P(a) value	Insufficient Fiscal Space	3/8/2016	3/8/2016
Output	Training activity in HRM policy formulation and oversight for implementation completed	Modify Physical P(a) value	Insufficient Fiscal Space	3/8/2016	3/8/2016

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.