



Public Sector Modernisation Project (P152398)

AFRICA | Lesotho | Governance Global Practice |
IBRD/IDA | Investment Project Financing | FY 2016 | Seq No: 1 | ARCHIVED on 22-Jun-2016 | ISR24302 |

Implementing Agencies: Ministry of Development Planning, Ministry of Public Service

Key Dates

Key Project Dates

Bank Approval Date:24-Mar-2016

Effectiveness Date:25-May-2016

Planned Mid Term Review Date:30-Jun-2018

Actual Mid-Term Review Date:--

Original Closing Date:24-May-2020

Revised Closing Date:24-May-2020

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The Project Development Objective (PDO) is to strengthen strategic-level planning, and to improve efficiency in the fiscal and human resource management of Selected Ministries.

Has the Project Development Objective been changed since Board Approval of the Project Objective?

No

Components

Name

Component 1. Strategic Planning and Fiscal Management:(Cost \$2.00 M)

Component 2. Strengthening Human Resource Management:(Cost \$4.50 M)

Component 3. Improving Statistical Capacity:(Cost \$2.00 M)

Component 4. Strategic Implementation Support:(Cost \$1.50 M)

Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	--	● Satisfactory
Overall Implementation Progress (IP)	--	● Satisfactory
Overall Risk Rating	--	● High



Implementation Status and Key Decisions

The PSMP was approved by the Board of the World Bank on 25 March, 2016 and the Financing Agreement between the Ministry of Finance and the International Development Association was signed on April 15, 2015. The project became effective on May 25, 2016. The project aims to strengthen strategic-level planning and to improve efficiency in the fiscal and human resource management of selected ministries. Direct beneficiaries of this multi-sectoral operation will therefore be the stakeholders of the Prime Minister's Office (PMO), MPS, MOF, MDP, MOH, MOET, and BOS—that is, those engaged in addressing institutional-strengthening needs that are essential to enhancing service delivery.

The team conducted the first supervision mission from May 31 to June 3, 2016 and reviewed the project start-up process as well as the current preparatory status for each component. In this first ISR, the team notes overall **satisfactory** with prompt effectiveness within two months from the project's approval; timely decisions made by the cabinet with regard to biometric census operations; and all preparatory progress for implementation. The designated account was opened, the project operational manual as well as the annual work plan including budget are being finalized and staff hiring process is under way.

Risks

Systematic Operations Risk-rating Tool

Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	● High	--	● High
Macroeconomic	● High	--	● High
Sector Strategies and Policies	● High	--	● High
Technical Design of Project or Program	● Moderate	--	● Moderate
Institutional Capacity for Implementation and Sustainability	● High	--	● High
Fiduciary	● Moderate	--	● Moderate
Environment and Social	● Moderate	--	● Moderate
Stakeholders	● Substantial	--	● Substantial
Other	--	--	--
Overall	● High	--	● High

Results

Project Development Objective Indicators



► Credibility of budget framework (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	10.00	--	10.00	7.50
Date	13-Jan-2016	--	16-Jun-2016	22-May-2020

► Consistency of sectoral budget allocations with NSDP forecasts (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	5.00
Date	13-Jan-2016	--	16-Jun-2016	22-May-2020

► Irregular HR and payroll records corrected/removed (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	100.00
Date	13-Jan-2016	--	16-Jun-2016	20-May-2020

► Vacancy rate based on the revised establishment list in MOH and MOET(TSD) (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	33.00	--	33.00	5.00
Date	13-Jan-2016	--	16-Jun-2016	20-May-2022

Overall Comments

Intermediate Results Indicators



► Revised Institutional Plan implemented by MDP (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	13-Jan-2016	--	16-Jun-2016	22-May-2020

► Comprehensive facility budget developed in MOH and MOET (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	13-Jan-2016	--	16-Jun-2016	22-May-2020

► Budget execution rate in MOH and MOET is improved at district level (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	75.00	--	75.00	95.00
Date	13-Jan-2016	--	16-Jun-2016	22-May-2020

► Performance Based Management introduced (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	5.00
Date	13-Jan-2016	--	16-Jun-2016	22-May-2020



► A training gap report based on the revised qualification in selected ministries completed (Yes/No, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	N	--	N	Y
Date	13-Jan-2016	--	16-Jun-2016	22-May-2020

► Reduction in numbers of temporary teachers (Percentage, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	--	0.00	40.00
Date	13-Jan-2016	--	16-Jun-2016	22-May-2020

► Quarterly time series published consistent with SDDS requirements (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No quarterly GDP published	--	No quarterly GDP published	Quarterly GDP published in line with SDDS requirements
Date	13-Jan-2016	--	16-Jun-2016	22-May-2020

► Publication of the HBS (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No survey conducted	--	No survey conducted	Two HBS conducted and published
Date	13-Jan-2016	--	16-Jun-2016	22-May-2020



► Service-level standards developed in MOET and MOH with citizen's feedback (Text, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	No standards established	--	No standards established	level standards adopted as performance benchmark goal in all districts
Date	13-Jan-2016	--	16-Jun-2016	22-May-2020

Overall Comments

Data on Financial Performance

Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	Disbursed
P152398	IDA-57720	Effective	XDR	7.30	7.30	0.00	0.00	7.30	0%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P152398	IDA-57720	Effective	24-Mar-2016	15-Apr-2016	25-May-2016	24-May-2020	24-May-2020

Cumulative Disbursements

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Restructuring History

There has been no restructuring to date.

Related Project(s)

There are no related projects.
