



RESTRUCTURING PAPER
ON A
PROPOSED PROJECT RESTRUCTURING
OF
JAMAICA INTEGRATED COMMUNITY DEVELOPMENT PROJECT
APPROVED ON MARCH 14, 2014
TO
JAMAICA

URBAN, RESILIENCE AND LAND

LATIN AMERICA AND CARIBBEAN

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ABBREVIATIONS AND ACRONYMS

CBO	Community-Based Organization
CRI	Bank Corporate Results Indicators
ICDP	Integrated Community Development Project
IEG	Independent Evaluation Group
IIP	Integrated Infrastructure Package
JSIF	Jamaica Social Investment Fund
NSWMA	National Solid Waste Management Authority
NWC	National Water Commission
PDO	Project Development Objective
RF	Results Framework
SMW	Solid Waste Management



BASIC DATA

Product Information

Project ID P146460	Financing Instrument Investment Project Financing
Original EA Category Partial Assessment (B)	Current EA Category Partial Assessment (B)
Approval Date 14-Mar-2014	Current Closing Date 01-May-2020

Organizations

Borrower JAMAICA	Responsible Agency Jamaica Social Investment Fund
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Project Development Objective (PDO)

Original PDO

The Project Development Objective is to enhance access to basic urban infrastructure and services, and contribute towards increased community safety in selected economically vulnerable and socially volatile inner city communities of Jamaica.

Summary Status of Financing

Ln/Cr/Tf	Approval	Signing	Effectiveness	Closing	Net Commitment	Disbursed	Undisbursed
IBRD-83560	14-Mar-2014	06-May-2014	11-Aug-2014	01-May-2020	42.00	37.20	4.80

Policy Waiver(s)

Does this restructuring trigger the need for any policy waiver(s)?

No



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Jamaica Integrated Community Development Project (P146460)



I. PROJECT STATUS AND RATIONALE FOR RESTRUCTURING

1. Overall progress. Overall implementation progress and progress towards achieving PDO are on track, and are rated as Moderately Satisfactory. The target for PDO Indicator 1, “people provided with access to quality services and improved basic infrastructure in ICDP communities”, has been met. Eight out of the seventeen intermediate indicators have met their targets; others are advancing satisfactorily. The implementation agency has been complying with action plans agreed to with the World Bank and has been reporting the Project’s progress quarterly. Project disbursements are on track. As of January 31, 2020, the Project disbursed US\$ 37.20 M (89% of loan). The undisbursed balance stands at US\$ 4.80 M, and as of this date, the last disbursement is scheduled for early February 2020. The remaining disbursement will primarily be for a few infrastructure-related activities, almost all of which are contracted and underway. The Project is expected to satisfactorily deliver the remaining agreed activities within the implementation timeframe. PDO-level and intermediate indicators are also expected to be met by the Project closing date. For a list of final Project activities and payments due on the January-April/2020 period, refer to the table below.

Table 1: Key Activities Underway (*) per Component and Expected Payments to Contractors and Service Providers (January-April/2020 period)

Table with 2 columns: ACTIVITY and COSTS (USD million). Rows include Component 1 (Integrated Infrastructure Packages, Safe Passages, Zinc Fence Substitution, Maxfield Sports Complex, Schools Rehabilitation, Enhancement of Water Supply in Highrise Apartment Buildings in Selected Downtown Communities), Component 2 (Alternative Livelihoods and Skills Development Program (Cycle 3) & Enterprise Development), Component 3 (Jamaica Crime Observatory, Small Community Based Contracts (Beautification, SWM)), and Component 4 (Final Project Evaluation). Total costs sum to 9.60 million USD.



(*) All listed activities are contracted and underway.

2. **Progress by component.** As of the last ISR in August 2019, Component 1 was rated as Moderately Satisfactory, Component 2 was Satisfactory, and Component 3 was Moderately Unsatisfactory. There were unforeseen and unavoidable cost variations in the Integrated Infrastructure Packages (IIPs) in Component 1 which resulted from increased scope based on community engagement and changed specifications such as updated water pipe standards by the National Water Commission (NWC). The cost variations therefore had to be accommodated. However, this will not jeopardize PDO achievement due to the holistic approach being undertaken and the systems being put in place for sustainable transformation.
3. **Component 1 on Basic Infrastructure and Access to Services is Moderately Satisfactory and has an earmarked fund commitment of US\$ 26.7 million (98%).** Fourteen of the fifteen IIPs are at advanced or completed stages for all works and zinc fence removal works are almost completed in all communities. Solid waste management (SWM) activities are continuing with results-based financing schemes in fifteen communities and interventions in all communities. Schools in the ICDP communities have successfully incorporated an environmental curriculum, practice source separation of waste, and manage greenhouses and gardens developed under the project. The Ministry of Education has mandated incorporation of the environmental curriculum into schools across Jamaica more broadly.
4. **Component 2 on Public Safety Enhancement and Alternative Livelihoods remains Satisfactory with 100% of the funds committed.** Close to 5,500 people received civil registration documents, more than 20,000 people participated in educational and employment programs, and just under 3,000 people obtained temporary or sustainable employment as a result of ICDP activities. The overall integrated approach at the school, family, youth and community levels has been effective and with the current plan, some activities are expected to exceed the set targets.
5. **Component 3 on Institutional Strengthening for Urban Management and Public Safety was Moderately Unsatisfactory in the previous ISR due to lagging progress; however, 100% of the funds are committed.** Some of the originally envisaged higher level urban management policy-related outputs such as options for low-income housing and a national policy on land regularization proved hard to be achieved as planned. This was due to the necessary level of institutional coordination and mandates falling outside of JSIF's control. Instead, the Project focused on ensuring sustainability of interventions beyond the implementation lifetime through targeted capacity building and partnership development to empower local contractors, consultants, municipal authorities, ministries departments and agencies, private sector entities, and Community-Based Organizations (CBO). CBOs have been trained in proposal writing and other skills such as financial management to give them autonomy over requesting funds and administering improvements to their communities.
6. **Monitoring and evaluation, safeguards, and procurement aspects are on track.** Monitoring and Evaluation (M&E) is rated as Satisfactory. The implementing agency tracks a broader set of indicators with disaggregated information to further highlight the impact of the Project and has also been tracking the adjusted indicators in anticipation of the Project Restructuring. The Project is compliant with Safeguards and Fiduciary requirements, and Safeguards was rated in the last ISR as Moderately Satisfactory.



- 7. The proposed Project restructuring will be a Level II Restructuring.** The PDO will remain as formulated at Appraisal, as it continues to align with the Government of Jamaica (GoJ) sector and national strategies and accurately captures defined needs in poor and volatile urban communities. There will also be no changes to Environmental and Social Safeguards. The closing date will remain the same. The proposed Project restructuring is minor and is needed to address the cost overrun issue and to introduce revisions to the Results Framework (RF). These revisions are aimed at better aligning progress achieved under the Project with the interventions, as well as more accurately capturing the Project results and impact. Where applicable, original indicators are being replaced by equivalent World Bank core sector indicators.
- 8. The timing of the restructuring.** The World Bank received a revised official request from GoJ for restructuring on December 20, 2019. The proposed restructuring incorporates minor adjustments to reflect needs that only materialized as the implementation of activities advanced towards the Project closing, which includes small reallocation of funds between categories and across components, as well as the decision that two out of the eighteen communities (Treadlight and Anchovy) would be excluded from infrastructure works due to unforeseen cost overruns. The proposed restructuring also incorporates recommendations from a data analysis report and reconciliation between the baseline and midterm evaluation survey results for PDO Indicator 2 (“increased perception of safety for residents in project areas”), which was submitted to the Task Team on September 19, 2019.
- 9. Measuring PDO Indicator 2.** The Task Team identified differences in survey questions and calculation methods applied to capture the communities’ perception of safety during the baseline and midterm evaluations which were conducted by different firms. Through engaging an M&E consultant, the Task Team agreed not to use the baseline figure due to the problem with the specific question asked and the scale applied; however, it was decided to keep the final target established in the RF. The M&E consultant will work with the PIU for the final survey, including to (i) capture additional aspects related to perception of safety based on survey questions that were asked during the baseline survey yet not repeated in the midterm evaluation, and (ii) add additional questions in the final survey that ask beneficiary community members to reflect the changes they noticed in the community throughout Project implementation. These additional indicators will not be added as Project intermediate indicators but will be tracked to provide a more accurate picture of the Project impact on the public perception of safety. The detailed report from the M&E consultant, including the recommendations to move forward, is filed in the Project documents.

II. DESCRIPTION OF PROPOSED CHANGES

The four proposed changes include (i) scope adjustment to align with implementation conditions, (ii) minor modifications to the RF, (iii) minor reallocation of funds among disbursement categories, and (iv) reallocation of funds among components:

Scope adjustment to align with implementation conditions



- The Project narrative and scope will be streamlined given changing implementation dynamics including: (a) adjusted community and government priorities; (b) other donor or government initiatives with overlapping activities (i.e. streetlighting under Component 1, Violence Interrupters under Component 2); (c) unforeseen cost variations of works within Component 1; and (d) the need for a more tightly focused, clearly defined and impactful set of activities in Component 3 to ensure sustainability of interventions, which was identified as a key challenge in IEG’s evaluation on the Inner City Basic Services for the Poor Project, which was released in Spring 2019.
- Components 1 and 3 need to be further clarified to address the cost overruns due to circumstances beyond the Project’s control, including new specifications and standards for water pipes by the Government which resulted in price escalation, and to modify the Urban Management TA given the institutional situation.
- Through the restructuring, there will be a strengthened focus on building the capacity of multiple stakeholders including through training related to maintenance, communications, and grant proposal writing, amongst other aspects. This is to ensure community-ownership and sustainability of interventions beyond the project lifetime.

Minor modifications to the Results Framework

- Small adjustments were made to the RF through clarification, deletion in limited cases of existing indicators and addition of new intermediate indicators designed to better reflect the Project’s achievements and impact. Baseline numbers are provided for new indicators and Bank Corporate Results Indicators (CRI) will be added where appropriate.

Minor reallocation of funds among disbursement categories

- The \$113,430 of undisbursed funds in Category 3, which will not be utilized, will be reallocated to Category 1. The Category 3 funds are allocated for incentives of the SWM results-based financing schemes. Due to the delayed SWM infrastructure procurement and installation beyond the control of the Project, the results-based financing schemes started later than intended and required less funding for incentives.

Reallocation of funds among components

- The allocation for Component 4 will be increased to US\$4.5 million from US\$4 million and subsequently Component 1 will be reduced by \$400,000 and Component 3 by \$100,000.

III. SUMMARY OF CHANGES

	Changed	Not Changed
Results Framework	✓	
Components and Cost	✓	
Reallocation between Disbursement Categories	✓	
Disbursement Estimates	✓	
Implementing Agency		✓
DDO Status		✓
Project's Development Objectives		✓
Loan Closing Date(s)		✓
Cancellations Proposed		✓



Disbursements Arrangements		✓
Overall Risk Rating		✓
Safeguard Policies Triggered		✓
EA category		✓
Legal Covenants		✓
Institutional Arrangements		✓
Financial Management		✓
Procurement		✓
Implementation Schedule		✓
Other Change(s)		✓
Economic and Financial Analysis		✓
Technical Analysis		✓
Social Analysis		✓
Environmental Analysis		✓

IV. DETAILED CHANGE(S)**COMPONENTS**

Current Component Name	Current Cost (US\$M)	Action	Proposed Component Name	Proposed Cost (US\$M)
Basic Infrastructure and Access to Services	28.00	Revised	Basic Infrastructure and Access to Services	27.60
Public Safety Enhancement and Alternative Livelihoods	7.20		Public Safety Enhancement and Alternative Livelihoods	7.20
Institutional Strengthening for Urban Management and Public Safety	2.69	Revised	Institutional Strengthening for Urban Management and Public Safety	2.59
Project Administration	4.00	Revised	Project Administration	4.50
TOTAL	41.89			41.89

REALLOCATION BETWEEN DISBURSEMENT CATEGORIES



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	Current Allocation	Actuals + Committed	Proposed Allocation	Financing % (Type Total)	
				Current	Proposed
IBRD-83560-001 Currency: USD					
iLap Category Sequence No: 1				Current Expenditure Category: GO,WO,NON-CO,CO,OP,P.1a-h(3),2,3&4	
	41,430,726.00	26,825,102.80	41,544,156.00	100.00	100.00
iLap Category Sequence No: 2				Current Expenditure Category: GO-RB INCENTIVES FOR NSWMA, P1h(4)A	
	285,714.00	12,887.00	285,714.00	100.00	100.00
iLap Category Sequence No: 3				Current Expenditure Category: SALARIES,GO,WO-RB INCENTIVESP1h(4)B	
	178,560.00	21,654.19	65,130.00	100.00	100.00
Total	41,895,000.00	26,859,643.99	41,895,000.00		

DISBURSEMENT ESTIMATES

Change in Disbursement Estimates

Yes

Year	Current	Proposed
2014	1,000,000.00	0.00
2015	3,000,000.00	605,000.00
2016	7,000,000.00	3,088,950.58
2017	9,500,000.00	3,562,884.87
2018	9,000,000.00	8,170,625.55
2019	9,000,000.00	10,769,896.00
2020	3,500,000.00	15,802,643.00



Results framework

COUNTRY: Jamaica

Jamaica Integrated Community Development Project

Project Development Objectives(s)

The Project Development Objective is to enhance access to basic urban infrastructure and services, and contribute towards increased community safety in selected economically vulnerable and socially volatile inner city communities of Jamaica.

Project Development Objective Indicators by Objectives/ Outcomes

Indicator Name	DLI	Baseline	End Target
Component 1: Enhance access to basic infrastructure and services			
Increased access to quality services and improved basic infrastructure for residents in project areas (Number)		0.00	89,000.00
<i>Action: This indicator has been Revised</i>	<i>Rationale: There was a typo in the project target number. The PAD states the target number as 89,000 (p. 57 of PAD), yet in the system, it was listed as 80,000. Thus the revision was made to simply address the previously made mistake.</i>		
Component 2: Contribute towards increased community safety in selected economically vulnerable and (Action: This Objective has been Revised)			
Increased perception of public safety for residents in project areas (Percentage)		0.00	75.00
<i>Action: This indicator has been Revised</i>	<i>Rationale: The team used the restructuring opportunity to compare the results for PDO Indicator 2 based on the baseline and midterm surveys, and hired an M&E consultant to go through the raw data. The main findings are shared in the body of the Restructuring Paper, and a detailed report from the consultant is filed separately with Project documents. Due to a significant discrepancy identified in the calculation methodology for the baseline number, it was decided that the originally calculated number will not be used to report on PDO Indicator 2. No additional change was made to this indicator, the end</i>		



Indicator Name	DLI	Baseline	End Target
		<i>target remains the same, and the indicator was only revised to add a baseline figure of 0 which was previously not reflected in the system.</i>	

Intermediate Results Indicators by Components

Indicator Name	DLI	Baseline	End Target
Basic Infrastructure and Access to Services			
Piped household water connections that are benefiting from rehabilitation works undertaken by the project (Number)		0.00	1,250.00
<i>Action: This indicator has been Marked for Deletion</i>			
Households provided with access to rehabilitated or newly constructed sanitation facilities (Number)		0.00	600.00
<i>Action: This indicator has been Marked for Deletion</i>			
Number of people in urban areas provided with access to regular solid waste collection under the project (Number)		0.00	71,000.00
<i>Action: This indicator has been Revised</i>		<p>Rationale: <i>The end target was revised to 1) correct a typo, and 2) to better capture the beneficiary population size.</i> 1) Correcting a typo: The original target in the PAD was 50,000, yet in the system, it was reflected as 80,000. 2) Better capturing the beneficiary population size: When the project was prepared, the beneficiary communities for the SWM results-based financing scheme were not selected upfront, so the average community size from the predecessor IC BSP project was used to estimate the beneficiary population. The population size of the selected communities was greater than what was anticipated. The project team is revising the end target to more accurately capture the originally intended beneficiary population size.</p>	



Indicator Name	DLI	Baseline	End Target
	<i>This activity experienced a positive spillover effect of regular waste collection in other ICDP communities not included in the results-based financing scheme. Thus the current results are higher than the originally targeted community population size.</i>		
Solid waste skips installed in communities (Number)		0.00	60.00
People with access to electricity by legal household connections (Number)		9,131.00	10,300.00
Street lights installed or restored to working condition (Number)		3,500.00	3,572.00
Action: This indicator has been Marked for Deletion			
Paved road surfaces and rehabilitated/ constructed drainage (Kilometers)		0.00	40.00
Schools with rehabilitated facilities (Number)		0.00	18.00
Households with zinc fence replaced with permanent fencing (Number)		0.00	4,000.00
People provided with access to improved water sources (CRI, Number)		0.00	5,000.00
Action: This indicator is New	<p>Rationale: <i>This corporate indicator will replace the original indicator, "Piped household water connections affected by rehabilitation works undertaken under the project (#)".</i> <i>The end target of the original indicator was 1250. The average household number in ICDP communities are 4. Thus the end target of the corporate indicator was calculated as follows: 1250 x 4 = 5000.</i></p>		
People provided with access to improved sanitation services (CRI, Number)		0.00	2,400.00
Action: This indicator is New	Rationale:		



Indicator Name	DLI	Baseline	End Target
		<p><i>This core indicator replaces the original indicator, "households provided with access to rehabilitated or newly constructed sanitation facilities (#)".</i></p> <p><i>The end target of the original indicator for the number of households was 600. Since the revised indicator tracks the number of beneficiaries in terms of people, the team multiplied 600 by 4, the average household size of ICDP communities, to calculate the new end target of 2400.</i></p>	
Public Safety Enhancement and Alternative Livelihoods			
Persons who obtained civil registration documents (Number)		0.00	6,000.00
Conflicts mediated by certified mediators (Number)		400.00	425.00
<i>Action: This indicator has been Marked for Deletion</i>			
Reported incidents of violence and/or disruptive behavior involving students in and around school premises (Number)		245.00	185.00
<i>Action: This indicator has been Marked for Deletion</i>			
Persons who participated in educational programs (Number)		0.00	4,500.00
<p><i>Action: This indicator has been Revised</i></p> <p>Rationale:</p> <p><i>This indicator has been revised from "persons who participated in educational and skills training program or activities" to "persons who participated in educational programs" to reflect different educational activities. This new indicator tracks capacity building activities within schools (targeting both students and staff) such as summer camps, GSAT training, fire safety, and recreational activities among other activities. The original end target remains.</i></p>			
Persons who participated in employment programs or activities (Number)		0.00	3,000.00
Persons who obtained formal certifications relating to skills development (Number)		0.00	500.00
Number of community mediators certified by the project (Number)		0.00	40.00



Indicator Name	DLI	Baseline	End Target
<p>Action: This indicator is New</p>		<p>Rationale: <i>This indicator aims to address an intermediate indicator that is being dropped - "conflicts mediated by certified mediators". This indicator was dropped because the definition and validation of conflicts used for the baseline is not available from the Dispute Resolution Foundation (DRF), and thus follow up was not possible.</i></p>	
<p>Number of schools indicating capacity for reporting on critical incidents (Number)</p>		<p>0.00</p>	<p>10.00</p>
<p>Action: This indicator is New</p>		<p>Rationale: <i>This new indicator aims to address an indicator that is getting dropped - "reported incidents of violence and/or disruptive behaviour involving students in and around school premise". This indicator was dropped due to the inability of schools to report consistently on critical incidents.</i> <i>With the new indicator, the project team will track the capacity of schools to report incidents which will be measured based on the trainings delivered by the ICDP, training of school critical incident teams, equipping of schools to report, and supporting schools for M&E.</i></p>	
<p>Institutional Strengthening for Urban Management and Public Safety</p>			
<p>Requests for Crime Observatory data for research, planning, decision-making and service delivery (Number)</p>		<p>20.00</p>	<p>254.00</p>
<p>Action: This indicator has been Revised</p>		<p>Rationale: <i>The original end target was annual. In order to more holistically capture the impact of the project, the end target will be changed to cumulative figures.</i> <i>Past ISR reporting has also been done with cumulative figures, thus the revision of the end target will allow greater consistency and allow the project team to more accurately track the result. The new end target was calculated by adding all annual target figures from the PAD.</i></p>	
<p>Local government employees and CBOs trained in project related urban management, and public safety (Number)</p>		<p>0.00</p>	<p>40.00</p>



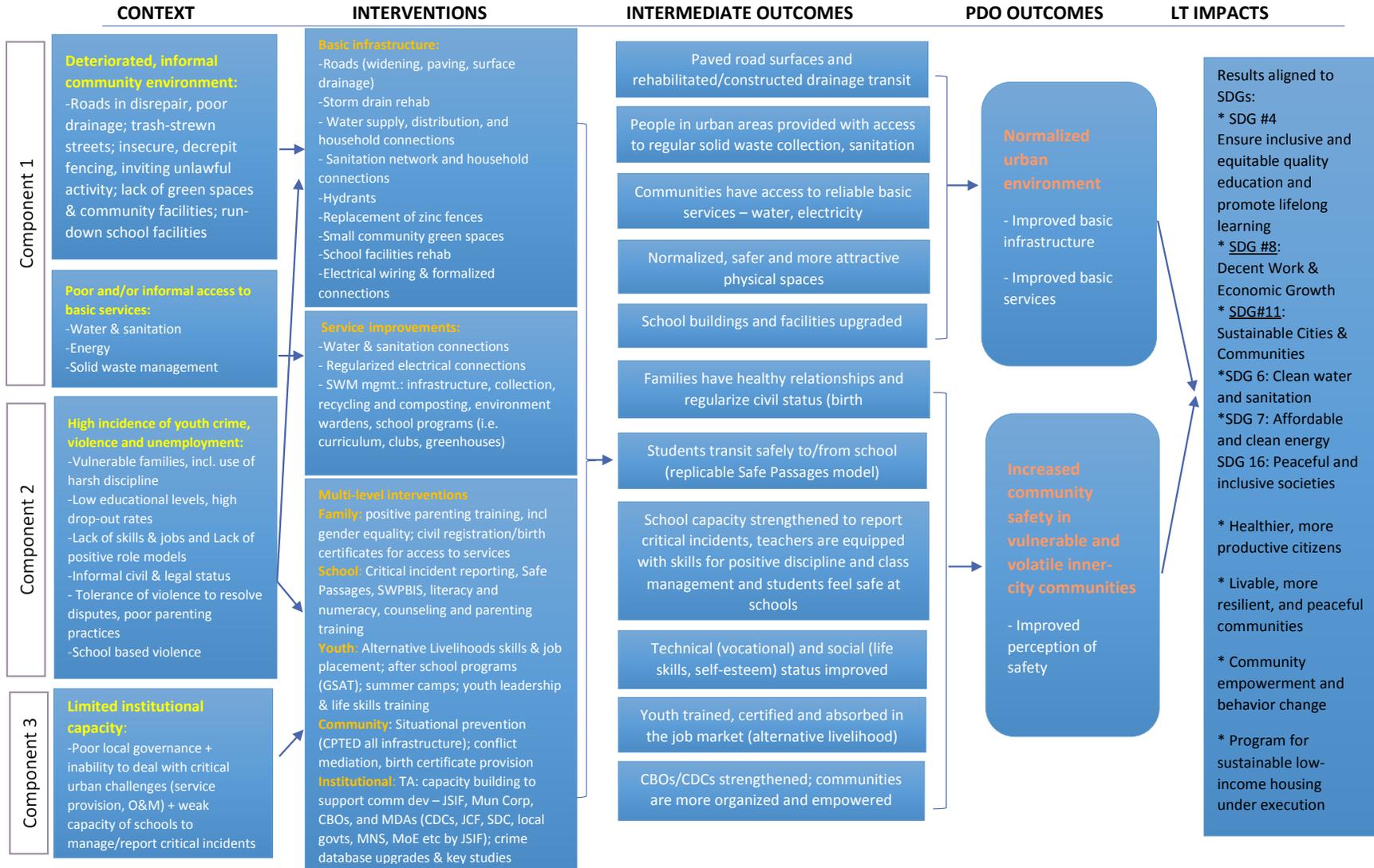
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THEORY OF CHANGE: JAMAICA Integrated Community Development Project (P146640)

PDO: Enhance access to basic urban infrastructure and services and contribute towards increased community safety in selected economically vulnerable and socially volatile inner-city communities of Jamaica





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