



Operation Number: **TT-L1038**
 Year- PMR Cycle: **First period Jan-Jun 2016**
 Last Update: **10/20/2016**
 PMR Validation Stage: **Validated by Chief of Operations**

Chief of Operations validation date: **10/20/2016**
 Division Chief validation date:
 Country Representative validation date:

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

Operation Profile

Basic Data

| | | | |
|------------------------|---|-----------------------------------|---|
| Operation name: | Global Services Offshoring Promotion Program | Loan Number: | 3112/OC-TT |
| Executing Agency (EA): | MINISTRY OF PLANNING AND SUSTAINABLE DEV ELOPMENT | | |
| Team Leader: | Beitler,Ady | Sector/Subsector: | TRADE ADJUSTMENT ASSISTANCE |
| Operation Type: | Loan Operation | Overall Stage: | Disbursing (From eligibility until all the Operations are closed) |
| Lending Instrument: | Investment Loan | Country: | TRINIDAD AND TOBAGO |
| Borrower: | TRINIDAD AND TOBAGO | Convergence related Operation(s): | |

Total Cost and Source

| | Original IDB | Current Active IDB | Local Counterpart | Co-Financing/Country | Total operation cost - Original Estimate |
|----------|-----------------|--------------------|-------------------|----------------------|--|
| TT-L1038 | \$18,000,000.00 | \$18,000,000.00 | \$0.00 | | \$18,000,000.00 |

Available Funds (US\$)

| | Current IDB | Disb. Amount to Date | % Disbursed | Undisbursed Balance |
|----------|-----------------|----------------------|-------------|---------------------|
| TT-L1038 | \$18,000,000.00 | \$1,250,000.00 | 6.94% | \$16,750,000.00 |

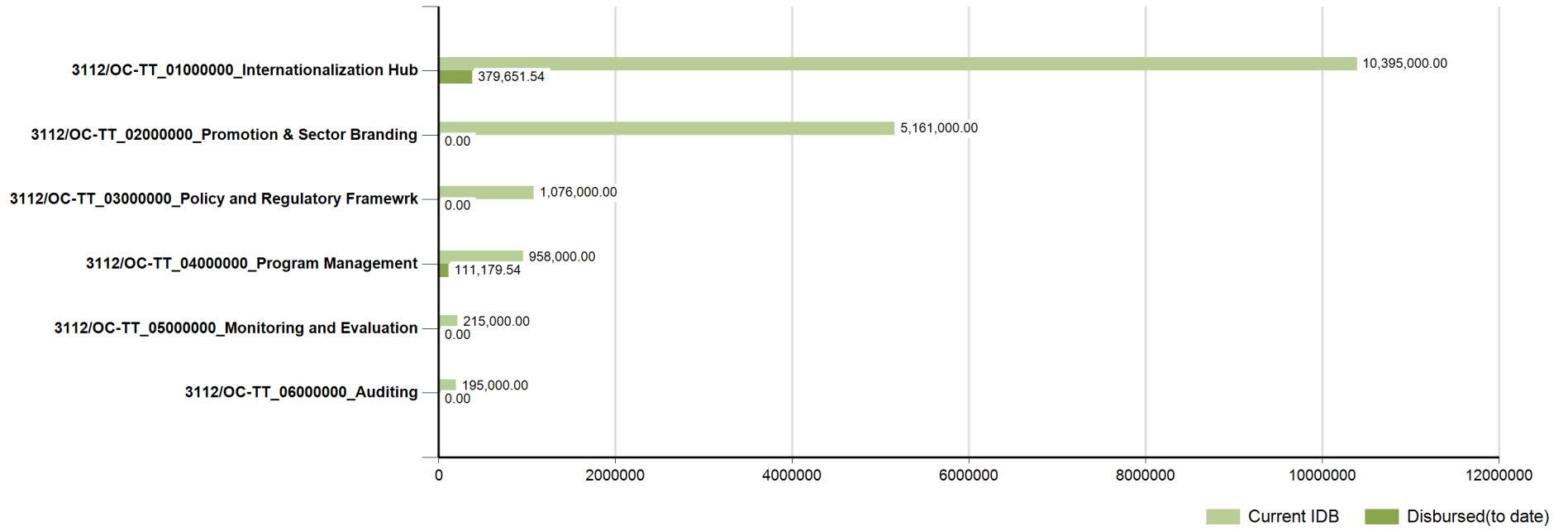
Environmental and Social Safeguards

| 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)



Results Matrix

Impacts

| Impact: | 0 Increased exports of IT-enabled services | | | | | | | | | |
|---|--|-----------------|----------|---------------|-----------------------|--------------|------|-------|-----|-------|
| Observation: | | | | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2018 | 2019 | EOP | |
| 0.0 Percentage increase in exports of ITeS (%) | | Exports | 0.00 | 2013 | | | P | 75.00 | | 75.00 |
| | | | | | | | P(a) | 75.00 | | 75.00 |
| | | | | | | | A | | | |
| Impact: | 1 Increased employment in the IT-enabled services sector | | | | | | | | | |
| Observation: | | | | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2018 | 2019 | EOP | |
| 1.0 Percentage increase in the number of people employed in the ITeS sector | | People Employed | 0.00 | 2013 | | | P | 82.00 | | 82.00 |
| | | | | | | | P(a) | 82.00 | | 82.00 |
| | | | | | | | A | | | |
| 1.1 Percentage increase in the number of women employed in the ITeS sector | | Women Employed | 0.00 | 2013 | | | P | 82.00 | | 82.00 |
| | | | | | | | P(a) | 82.00 | | 82.00 |
| | | | | | | | A | | | |

-  RF - Contribution
  RF - Alignment
  RF - Strategic Alignment
  RF - Strategic Alignment during Execution
-  SI - Sector Indicator
  CI - Country Indicator
  PG - Pro-Gender
  PE - Pro-Ethnicity

Outcomes

| Outcome: | 1 Establish enabling environment for ITeS export businesses | | | | | | | | | |
|--|---|-----------------|----------|---------------|-----------------------|--------------|------|-------|-------|--|
| Observation: | | | | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2019 | EOP | | |
| 1.0 Satisfaction rate on technological infrastructure of Hub among users | | Satisfaction | 0.00 | 2013 | | | P | 85.00 | 85.00 | |
| | | | | | | | P(a) | 85.00 | 85.00 | |
| | | | | | | | A | | | |
| 1.1 Score on WEF Networked Readiness Index for Laws Related to ICTs | | WEF Score | 3.20 | 2013 | | | P | 4.20 | 4.20 | |
| | | | | | | | P(a) | 4.20 | 4.20 | |
| | | | | | | | A | | | |
| 1.2 Number of ITeS firms in tenancy at the Hub | | firms | 0.00 | 2016 | | | P | 5.00 | 5.00 | |
| | | | | | | | P(a) | 5.00 | 5.00 | |
| | | | | | | | A | | | |
| Outcome: | 2 Capacity building among students, unemployed and underemployed in skills required for employment in ITeS sector | | | | | | | | | |
| Observation: | | | | | | | | | | |

| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2019 | | EOP |
|---|---|-------------------|----------|---------------|-----------------------|--------------|------|--------|--------|
| | | | | | | | P | P(a) | A |
| 2.0 Number of participants in finishing school programs that secure employment in the sector within 6 months of completion | RF-C | Professionals (#) | 0.00 | 2013 | | | P | 984.00 | 984.00 |
| | | | | | | | P(a) | 984.00 | 984.00 |
| | | | | | | | A | | |
| 2.1 Percent increase in monthly salary over prior employment among finishing school graduates who secure employment in the sector within 6 months of completion | | Salary | 0.00 | 2013 | | | P | 20.00 | 20.00 |
| | | | | | | | P(a) | 20.00 | 20.00 |
| | | | | | | | A | | |
| 2.2 Number of individuals utilizing flexible work space and technology | | Individuals | 0.00 | 2016 | | | P | 200.00 | 200.00 |
| | | | | | | | P(a) | 200.00 | 200.00 |
| | | | | | | | A | | |
| 2.3 Number of participants in training and support services utilizing the childcare and lactation facilities | | Individuals | 0.00 | 2016 | | | P | 120.00 | 120.00 |
| | | | | | | | P(a) | 120.00 | 120.00 |
| | | | | | | | A | | |
| Outcome: | 3 Capacity building in export readiness for SMEs | | | | | | | | |
| Observation: | | | | | | | | | |
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2019 | | EOP |
| | | | | | | | P | P(a) | A |
| 3.0 Percentage increase in number of SME ITeS firms exporting | | SMEs | 0.00 | 2013 | | | P | 25.00 | 25.00 |
| | | | | | | | P(a) | 25.00 | 25.00 |
| | | | | | | | A | | |
| 3.1 Number of SME ITeS firms that enter new international markets | | SMEs | 0.00 | 2013 | | | P | 50.00 | 50.00 |
| | | | | | | | P(a) | 50.00 | 50.00 |
| | | | | | | | A | | |
| 3.2 Percentage of firms receiving internationalization support services who report efficiency gains | | Firms | 0.00 | 2013 | | | P | 80.00 | 80.00 |
| | | | | | | | P(a) | 80.00 | 80.00 |
| | | | | | | | A | | |
| Outcome: | 4 Global recognition as IT-enabled services destination | | | | | | | | |

| Observation: | | | | | | | | | |
|--|--------|-----------------|----------|---------------|-----------------------|--------------|------|------|------|
| Indicators | Flags* | Unit of Measure | Baseline | Baseline Year | Means of verification | Observations | 2019 | | EOP |
| 4.0 Inclusion in ranking of Tholons Top 100 Outsourcing Destinations | | Ranking | 0.00 | 2013 | | | P | 1.00 | 1.00 |
| | P(a) | | | | | | 1.00 | 1.00 | |
| | A | | | | | | | | |

 RF - Contribution

 RF - Alignment

 RF - Strategic Alignment

 RF - Strategic Alignment during Execution

 SI - Sector Indicator

 CI - Country Indicator

 PG - Pro-Gender

 PE - Pro-Ethnicity

Outputs: Annual Physical and Financial Progress

| Component I. Global Services Internationalization Hub | | Physical Progress | | | Financial Progress | | |
|--|-----------------|-------------------|-------|-------|--------------------|------------|--------------|
| Outputs | Unit of Measure | | 2016 | EOP | | 2016 | EOP |
| Number of internationalization training programs completed | Trainings | P | 12.00 | 60.00 | P | 256,973.00 | 1,204,792.00 |
| | | P(a) | 13.00 | 59.00 | P(a) | 256,973.00 | 1,029,689.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 1,797.00 |
| Curriculums developed in collaboration with the private sector | Curricula | P | 8.00 | 26.00 | P | 409,645.00 | 2,126,107.00 |
| | | P(a) | 8.00 | 25.00 | P(a) | 409,645.00 | 1,638,580.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| Plan developed for outfitting of GSI Hub building to physical and technological specifications | Plan | P | | 1.00 | P | 0.00 | 171,340.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 0.00 | 0.00 |
| | | A | 0.00 | 0.00 | A | 0.00 | 0.00 |
| GSI Hub building outfitted according to physical and technological specifications plan | Building | P | | 1.00 | P | 130,841.00 | 1,694,704.00 |
| | | P(a) | | 1.00 | P(a) | 139,841.00 | 139,841.00 |
| | | A | | 0.00 | A | 0.00 | 0.00 |
| GSI Hub Building Leased | Building | P | 1.00 | 3.00 | P | 448,598.00 | 1,345,794.00 |
| | | P(a) | 1.00 | 3.00 | P(a) | 448,598.00 | 1,031,559.00 |
| | | A | 1.00 | 2.00 | A | 254,519.00 | 388,882.00 |
| GSI Hub Building Purchased | Building | P | | 1.00 | P | | 3,327,103.00 |
| | | P(a) | | 1.00 | P(a) | | 3,327,103.00 |
| | | A | | 0.00 | A | | 0.00 |
| Component II. Development of sector branding strategy | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | | 2016 | EOP | | 2016 | EOP |
| Development of sector branding strategy | Strategy | P | 1.00 | 1.00 | P | 183,644.00 | 1,208,978.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 183,644.00 | 1,208,978.00 |
| | | A | 0.00 | 0.00 | A | | 0.00 |
| Number of promotion forums organized by the Program | Forums | P | 1.00 | 2.00 | P | 389,408.00 | 778,816.00 |
| | | P(a) | 1.00 | 2.00 | P(a) | 389,408.00 | 778,816.00 |
| | | A | 0.00 | 0.00 | A | 14,337.00 | 14,337.00 |
| Support for participation in regional and international promotion forums | Forums | P | 2.00 | 10.00 | P | 10,903.00 | 54,515.00 |
| | | P(a) | 2.00 | 9.00 | P(a) | 10,903.00 | 54,515.00 |
| | | A | 0.00 | 0.00 | A | | 0.00 |
| ITeS trade statistics registry created | Registry | P | | 1.00 | P | 100,125.00 | 545,983.00 |
| | | P(a) | 0.00 | 1.00 | P(a) | 100,125.00 | 545,983.00 |
| | | A | 0.00 | 0.00 | A | | 0.00 |
| Sector baseline statistical census completed | Census | P | 1.00 | 1.00 | P | | 62,305.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 62,305.00 | 62,305.00 |
| | | A | 0.00 | 0.00 | A | | 0.00 |
| Diaspora mentorship events conducted | Events | P | 4.00 | 20.00 | P | 616,083.00 | 2,510,281.00 |
| | | P(a) | 4.00 | 20.00 | P(a) | 616,083.00 | 2,510,281.00 |
| | | A | 0.00 | 0.00 | A | | 0.00 |
| Component III. Policy and Regulatory Framework Update | | Physical Progress | | | Financial Progress | | |
| Outputs | Unit of Measure | | 2016 | EOP | | 2016 | EOP |
| Know-how exchanges conducted | Exchanges | P | 2.00 | 10.00 | P | 81,791.00 | 408,955.00 |
| | | P(a) | 2.00 | 9.00 | P(a) | 81,791.00 | 408,955.00 |
| | | A | 0.00 | 0.00 | A | | 0.00 |
| Develop map of institutional roles in ITeS regulation | Map | P | | 1.00 | P | 50,898.00 | 50,898.00 |
| | | P(a) | 0.00 | 1.00 | P(a) | 50,898.00 | 50,898.00 |
| | | A | 0.00 | 0.00 | A | | 0.00 |

| | | | | | | | |
|---|----------|------|------|------|------|------------|------------|
| Development of strategy for ICT sector | Strategy | P | 1.00 | 1.00 | P | 145,311.00 | 391,868.00 |
| | | P(a) | 1.00 | 1.00 | P(a) | 145,311.00 | 391,868.00 |
| | | A | 0.00 | 0.00 | A | | 0.00 |
| Capacity building events conducted for agencies | Events | P | 2.00 | 8.00 | P | 67,975.00 | 224,860.00 |
| | | P(a) | 2.00 | 7.00 | P(a) | 67,975.00 | 224,860.00 |
| | | A | 0.00 | 0.00 | A | | 0.00 |

| Other Cost | | | 2016 | Cost |
|------------------------|------|------|----------------|-----------------|
| Auditing | P | | \$38,941.00 | \$194,705.00 |
| | P(a) | | \$38,941.00 | \$194,705.00 |
| | A | | | \$0.00 |
| Final Evaluation | P | | | \$58,411.00 |
| | P(a) | | | \$58,411.00 |
| | A | | | \$0.00 |
| Program Administration | P | | \$295,285.00 | \$1,483,043.00 |
| | P(a) | | \$333,594.00 | \$1,527,430.00 |
| | A | | \$154,097.00 | \$308,842.00 |
| Program Monitoring | P | | \$25,701.00 | \$156,542.00 |
| | P(a) | | \$39,135.50 | \$156,542.00 |
| | A | | | \$0.00 |
| Total Cost | | | 2016 | Total Cost |
| | | P | \$3,252,122.00 | \$18,000,000.00 |
| | | P(a) | \$3,375,170.50 | \$15,341,319.00 |
| | | A | \$422,953.00 | \$713,858.00 |

Changes to the Matrix

No information related to this operation.

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.