

PMR Operational Report

Operation Number	TT-L1038	Chief of Operations Validation Date	10/12/18
Year- PMR Cycle	First period Jan-Jun 2018	Division Chief Validation Date	
Last Update	09/24/18	Country Representative Validation Date	
PMR Validation Stage	Validated by Chief of Operations		

Basic Data

Operation Profile

Operation Name	Global Services Offshoring Promotion Program	Loan Number	3112/OC-TT
Executing Agency	MINISTRY OF PLANNING AND SUSTAINABLE DEVELOPMENT	Sector/Subsector	TD-TAA - TRADE-TRADE ADJUSTMENT ASSISTANCE
Team Leader	LUCENTI, KRISTA	Overall Stage	Disbursing (From eligibility until all the Operations are closed)
Operation Type	Loan Operation	Country	TRINIDAD AND TOBAGO
Lending Instrument	Investment Loan	Convergence related Operation(s)	
Borrower	TRINIDAD AND TOBAGO		

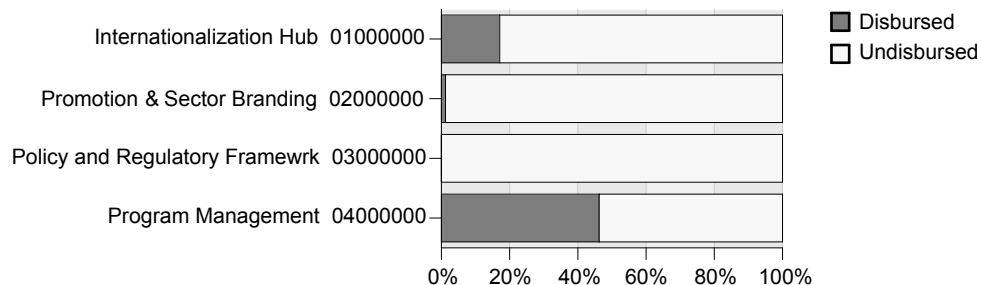
Environmental and Social Safeguards

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
TT-L1038	18,000,000	18,000,000	0	0	18,000,000	18,000,000	2,951,459	16.40%	15,048,541
Aggregated	18,000,000	18,000,000	0	0	18,000,000	18,000,000	2,951,459	16.40%	15,048,541

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. 0: Increased exports of IT-enabled services

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	EOP 2019
0.0	Percentage increase in exports of ITeS (%)	% increase	0.00	2013	P	75.00		75.00
					P(a)	75.00		75.00
					A			

Details

Means of verification: export data

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

Impact Nbr. 1: Increased employment in the IT-enabled services sector

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	EOP 2019
1.0	Percentage increase in the number of people employed in the ITeS sector	% increase	0.00	2013	P	82.00		82.00
					P(a)	82.00		82.00
					A			

Details

Means of verification: employment data

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

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	EOP 2019
1.1	Percentage increase in the number of women employed in the ITeS sector	% increase	0.00	2013	P	82.00		82.00
					P(a)	82.00		82.00
					A			

Details

Means of verification: employment data

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

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RESULTS MATRIX

OUTCOMES

Outcome Nbr. 0: Establish enabling environment for ITeS export businesses

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.0	Satisfaction rate on technological infrastructure of Hub among users	Rate of Satisfaction	0.00	2013	P	85.00	85.00
					P(a)	85.00	85.00
					A		

Details

Means of verification: survey

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

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.1	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		

Details

Means of verification: WEF Index

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

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
0.2	Number of ITeS firms in tenancy at the Hub	# of firms	0.00	2016	P	5.00	5.00
					P(a)	5.00	5.00
					A		

Details

Means of verification: Hub records

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

Outcome Nbr. 1: Capacity building among students, unemployed and underemployed in skills required for employment in ITeS sector

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
1.0	Number of participants in finishing school programs that secure employment in the sector within 6 months of completion	Professionals (#)	0.00	2013	P	984.00	984.00
					P(a)	984.00	984.00

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OUTCOMES

1.0	Number of participants in finishing school programs that secure employment in the sector within 6 months of completion	Professionals (#)	0.00	2013	A		
Details							
Means of verification: Survey							
Pro-Gender		No		Pro-Ethnicity		No	
	Men				P		
					P(a)		492.00
					A		
	Women				P		
					P(a)		492.00
					A		
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
1.1	Percent increase in monthly salary over prior employment among finishing school graduates who secure employment in the sector within 6 months of completion	% increase	0.00	2013	P	20.00	20.00
					P(a)	20.00	20.00
					A		
Details							
Means of verification: survey							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
1.2	Number of individuals utilizing flexible work space and technology	# of individuals	0.00	2016	P	200.00	200.00
					P(a)	200.00	200.00
					A		
Details							
Means of verification: survey							
Pro-Gender		No		Pro-Ethnicity		No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
1.3	Number of participants in training and support services utilizing the childcare and lactation facilities	# of individuals	0.00	2016	P	120.00	120.00
					P(a)	120.00	120.00

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OUTCOMES

1.3	Number of participants in training and support services utilizing the childcare and lactation facilities	# of individuals	0.00	2016	A		
Details							
Means of verification: survey							
Pro-Gender		No		Pro-Ethnicity		No	

Outcome Nbr. 2: Capacity building in export readiness for SMEs

Observation:

Indicator	Unit of Measure	Baseline	Baseline Year		2019	EOP 2019	
2.0	Percentage increase in number of SME ITeS firms exporting	# of SMEs	0.00	2013	P	25.00	25.00
					P(a)	25.00	25.00
					A		
Details							
Means of verification: survey							
Pro-Gender		No		Pro-Ethnicity		No	

Indicator	Unit of Measure	Baseline	Baseline Year		2019	EOP 2019	
2.1	Number of SME ITeS firms that enter new international markets	# of SMEs	0.00	2013	P	50.00	50.00
					P(a)	50.00	50.00
					A		
Details							
Means of verification: survey							
Pro-Gender		No		Pro-Ethnicity		No	

Indicator	Unit of Measure	Baseline	Baseline Year		2019	EOP 2019	
2.2	Percentage of firms receiving internationalization support services who report efficiency gains	# of Firms	0.00	2013	P	80.00	80.00
					P(a)	80.00	80.00
					A		
Details							
Means of verification: survey							
Pro-Gender		No		Pro-Ethnicity		No	

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OUTCOMES

Outcome Nbr. 3: Global recognition as IT-enabled services destination

Observation:

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
3.0	Inclusion in ranking of Tholons Top 100 Outsourcing Destinations	Inclusion	0.00	2013	P	1.00	1.00
					P(a)	1.00	1.00
					A		
Details							
Means of verification: Tholons							
Pro-Gender		No		Pro-Ethnicity		No	

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Component I. Global Services Internationalization Hub

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2018	EOP 2019	2018	EOP 2019
1.1 Number of internationalization training programs completed	Trainings	P	12	60	256,973	1,204,792
		P(a)	4	22	40,000	127,796
		A	7	23	3,102	70,898
1.2 Training curricula developed for ITeS services	Curricula	P	4	26	409,645	2,126,107
		P(a)	4	18	25,000	58,909
		A	7	19	0	23,909
1.3 Plan developed for outfitting of GSI Hubs	Plan	P		1	0	171,340
		P(a)	1	3	10,000	65,964
		A	0	2	0	55,964
1.4 GSI Hub buildings outfitted	Building	P		1	0	1,694,704
		P(a)	2	3	1,000,000	1,239,062.93
		A	1	2	262,101	501,163.93
1.5 GSI Hub Building Leased (1)	Building	P		3	0	1,345,794
		P(a)	1	4	150,000	937,432
		A	1	4	61,842	849,274
1.6 GSI Hub Building Purchased (1)	Building	P	1	1	3,327,103	3,327,103
		P(a)	0	0	0	0
		A	0	0	0	0
1.7 Global Skills Initiative Launched	Number	P		0		0
		P(a)	1	1	500,000	510,000
		A	1	1	165,207	165,207
1.8 Start-Up and Accelerator Programme Launched	Number	P		0		0
		P(a)	1	1	250,000	500,000
		A	0	0	0	0
1.9 Finishing School Framework developed	Number	P		0		0
		P(a)	0	1	0	36,890
		A	0	1	0	36,890
1.10 Animation Hub launched	Number	P		0		0
		P(a)	1	1	10,000	10,000
		A	0	0	0	0

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Component II. Development of sector branding strategy

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2019	2018	EOP 2019
2.1	Development of GSPP programme branding strategy	Strategy	P		1	228,453	1,208,978
			P(a)	1	1	445,000	510,611
			A	0	0	0	65,611
2.2	Number of promotion forums organized by the Program	Forums	P	1	2	389,408	778,816
			P(a)	1	2	50,000	98,073
			A	0	1	12,495	60,568
2.3	Support for participation in regional and international promotion forums	Forums	P	2	10	10,903	54,515
			P(a)	1	3	10,000	12,967
			A	1	3	11,055	14,022
2.4	ITeS trade statistics registry created (linked to Comp 3.3)	Registry	P		1	100,125	545,983
			P(a)	1	1	60,000	60,000
			A	0	0	0	0
2.5	Sector baseline statistical census completed (linked to component 3.3)	Census	P		1		62,305
			P(a)	1	1	60,000	60,000
			A	0	0	0	0
2.6	Diaspora mentorship events conducted	Events	P	4	20	542,874	2,510,281
			P(a)	0	0	0	0
			A	0	0	0	0
2.7	ITeS Sector Branding Strategy developed	Number	P		0		0
			P(a)	1	1	370,000	370,000
			A	0	0	0	0
2.8	ITeS Sector Investor Engagement Strategy developed	Number	P		0		0
			P(a)	1	1	300,000	300,000
			A	0	0	0	0

Component Nbr. 3 Component III. Policy and Regulatory Framework Update

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2018	EOP 2019	2018	EOP 2019
3.1	Know-how exchanges conducted	Exchanges	P	2	10	81,791	408,955
			P(a)	0	4	0	0
			A	0	4	0	0
3.2	Develop map of institutional roles in ITeS regulation (linked to component 3.3)	Map	P		1		50,898
			P(a)	1	1	50,000	50,000
			A	0	0	0	0
3.3	Development of strategy for ITeS sector (linked to components 3.2, 2.5, 2.4)	Strategy	P		1		391,868
			P(a)	1	1	130,000	130,000
			A	0	0	0	0
3.4	Capacity building events conducted for agencies	Events	P	2	8	20,935	224,860
			P(a)	1	7	5,000	12,532
			A	0	5	0	2,532
3.5	Design for new ITeS Fund	Designs	P		0		0
			P(a)	1	1	50,000	50,000
			A	0	0	0	0

Other Cost

Auditing	P			38,941	194,705
	P(a)			5,000	12,626
	A			3,749	6,375
Final Evaluation	P				58,411
	P(a)			0	50,000
	A			0	0
Program Administration	P			295,284	1,483,043
	P(a)			150,000	781,615
	A			79,749	561,364
Program Monitoring	P			25,701	156,542
	P(a)			25,000	64,274
	A			0	14,274
Contingencies	P				
	P(a)			5,789,808	11,951,248.07
	A			0	0

Total Cost

Total Cost	P			5,728,136	18,000,000
	P(a)			9,484,808	18,000,000
	A			599,300	2,428,051.93

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CHANGES TO THE MATRIX

Section	Name	Type of Change	Reasons	Entered in the System	Agreed with Executing Agency
Output	Coding bootcamps (hackathon)	Modify Milestone	Modified for clarity.	09/21/2018	09/21/2018