

# PMR Operational Report

<b>Operation Number</b>	TT-L1038	<b>Chief of Operations Validation Date</b>	10/21/19
<b>Year- PMR Cycle</b>	First period Jan-Jun 2019	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	10/08/19	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Validated by Chief of Operations		

## Basic Data

### Operation Profile

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

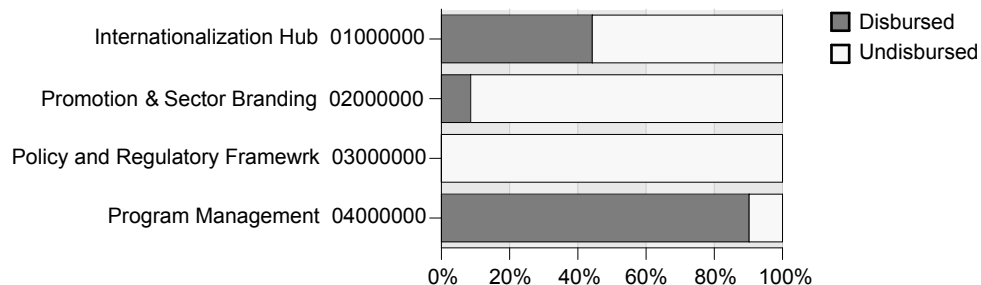
## Environmental and Social Safeguards

<b>Impacts Category</b>	C	<b>Was/Were the objective(s) of this operation reformulated?</b>	NO
<b>Safeguard Performance Rating</b>		<b>Date of approval</b>	
<b>Safeguard Performance Rating - Rationale</b>			

## 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	6,723,180	0	0	18,000,000	6,723,180	4,211,459	62.64%	2,511,721
Aggregated	18,000,000	6,723,180	0	0	18,000,000	6,723,180	4,211,459	62.64%	2,511,721

## Expense Categories by Loan Contract (cumulative values)



Please 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.

## PMR Operational Report

### RESULTS MATRIX

#### IMPACTS

**Impact Nbr. 0:** Increased exports of IT-enabled services

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2018	2019	EOP 2020
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 2020
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 2020
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

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

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

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2020
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 2020
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 2020
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 2020
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

## PMR Operational Report

### RESULTS MATRIX

#### 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		
<b>Details</b>							
<b>Means of verification:</b> Survey							
<b>Pro-Gender</b>		No	<b>Pro-Ethnicity</b>			No	
	Men				P		
					P(a)		492.00
					A		
	Women				P		
					P(a)		492.00
					A		
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2020
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		
<b>Details</b>							
<b>Means of verification:</b> survey							
<b>Pro-Gender</b>		No	<b>Pro-Ethnicity</b>			No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2020
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		
<b>Details</b>							
<b>Means of verification:</b> survey							
<b>Pro-Gender</b>		No	<b>Pro-Ethnicity</b>			No	
Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2020
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

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

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

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

**Observation:**

Indicator	Unit of Measure	Baseline	Baseline Year		2019	EOP 2020	
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		
<b>Details</b>							
<b>Means of verification:</b> survey							
<b>Pro-Gender</b>		No		<b>Pro-Ethnicity</b>		No	

Indicator	Unit of Measure	Baseline	Baseline Year		2019	EOP 2020	
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		
<b>Details</b>							
<b>Means of verification:</b> survey							
<b>Pro-Gender</b>		No		<b>Pro-Ethnicity</b>		No	

Indicator	Unit of Measure	Baseline	Baseline Year		2019	EOP 2020	
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		
<b>Details</b>							
<b>Means of verification:</b> survey							
<b>Pro-Gender</b>		No		<b>Pro-Ethnicity</b>		No	

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

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

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2020
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		
<b>Details</b>							
<b>Means of verification:</b> Tholons							
<b>Pro-Gender</b>	No				<b>Pro-Ethnicity</b>	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	
			2019	EOP 2020	2019	EOP 2020
1.1 Number of internationalization training programs completed	Trainings	P	12	60	256,973	1,204,792
		P(a)	1	29	21,314	196,772
		A	1	29	23,941.84	199,399.84
1.2 Training curricula developed for ITeS services	Curricula	P	2	26	409,645	2,126,107
		P(a)	0	12	2,511,721	2,535,630
		A	0	12	0	23,909
1.3 Plan developed for outfitting of GSI Hubs	Plan	P		1	0	171,340
		P(a)	2	5	77,729	133,693
		A	1	4	8,456.73	64,420.73
1.4 GSI Hub buildings outfitted	Building	P		1	0	1,694,704
		P(a)	2	4	584,199	1,253,980.93
		A	2	4	748,369.54	1,418,151.47
1.5 GSI Hub Building Leased (1)	Building	P		3	0	1,345,794
		P(a)	1	5	105,000	952,218
		A	1	5	121,747.09	968,965.09
1.6 Global Skills Initiative Launched & Awards Issued	Number	P		0		0
		P(a)	1	2	136,221	402,868
		A	1	2	140,782.57	407,429.57
1.7 Finishing School Framework developed	Number	P		0		0
		P(a)	0	1	0	36,890
		A	0	1	0	36,890
1.8 Animation Hub launched	Number	P		0		0
		P(a)	1	1	10,000	10,000
		A	0	0	0	0

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

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2019	EOP 2020	2019	EOP 2020
2.1 Number of promotion forums organized by the Program	Forums	P		2		778,816
		P(a)	0	2	0	60,568
		A	0	2	0	60,568
2.2 Support for participation in regional and international promotion forums	Forums	P	2	10	10,903	54,515
		P(a)	1	4	13,632	82,182
		A	3	6	27,318.5	95,868.5

**RESULTS MATRIX**

**OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS**

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

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2019	EOP 2020	2019	EOP 2020
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	Development of strategy for ITeS sector (linked to components 3.2, 2.5, 2.4)	Strategy	P		1		391,868
			P(a)	1	2	160,000	203,500
			A	2	3	178,975	222,475
3.3	Capacity building events conducted for agencies	Events	P	1	8	2,835	224,860
			P(a)	0	5	0	2,532
			A	0	5	0	2,532

**Other Cost**

Auditing	P			38,941	194,705
	P(a)			63,611	92,007
	A			44,247	72,643
Final Evaluation	P			58,411	58,411
	P(a)			50,678.07	50,678.07
	A			25,000	25,000
Program Administration	P			295,285	1,483,043
	P(a)			17,649	609,776
	A			1,841.95	593,968.95
Program Monitoring	P			25,701	156,542
	P(a)			20,000	34,274
	A			0	14,274
Contingencies	P				
	P(a)			0	0
	A			2,451,073.85	2,451,073.85

**Total Cost**

Total Cost	P			2,065,270	18,000,000
	P(a)			3,771,754.07	6,723,180
	A			3,771,754.07	6,723,180



## CHANGES TO THE MATRIX

No information available for this section

# PMR Operational Report

## IMPLEMENTATION STATUS AND LEARNING

### Lesson Learned - Categories

Project Design

Project Management Capacity