

PMR Operational Report

Operation Number	TT-L1038	Chief of Operations Validation Date	04/07/20
Year- PMR Cycle	Second period Jan-Dec 2019	Division Chief Validation Date	04/17/20
Last Update	03/24/20	Country Representative Validation Date	05/04/20
PMR Validation Stage	Validated by Representative		

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		

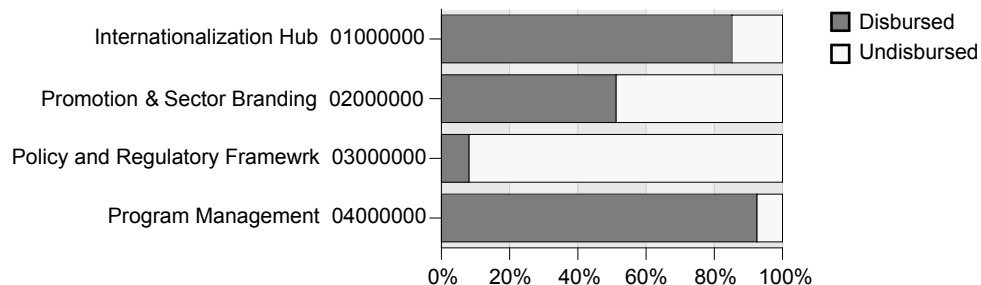
Environmental and Social Safeguards

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	4,623,180	0	0	18,000,000	4,623,180	4,211,459	91.09%	411,721
Aggregated	18,000,000	4,623,180	0	0	18,000,000	4,623,180	4,211,459	91.09%	411,721

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.

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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	2020	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	2020	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	2020	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			

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OUTCOMES

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

Observation:

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

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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	2020	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			
Details								
Means of verification: survey								
Pro-Gender No			Pro-Ethnicity No					
Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	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			
Details								
Means of verification: survey								
Pro-Gender No			Pro-Ethnicity No					
Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	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

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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	2020	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				
Details									
Means of verification: survey									
Pro-Gender			No			Pro-Ethnicity			No

Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	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				
Details									
Means of verification: survey									
Pro-Gender			No			Pro-Ethnicity			No

Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	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				
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	2020	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			
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	
			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	200,168
		A	1	29	24,710	200,168
1.2 Training curricula developed for ITeS services	Curricula	P	2	26	409,645	2,126,107
		P(a)	0	12	2,511,721	23,909
		A	0	12	0	23,909
1.3 Plan developed for outfitting of GSI Hubs	Plan	P		1	0	171,340
		P(a)	2	4	77,729	64,429.67
		A	1	4	8,465.67	64,429.67
1.4 GSI Hub buildings outfitted	Building	P		1	0	1,694,704
		P(a)	2	4	584,199	1,372,563.72
		A	1	3	390,445.42	1,060,227.35
1.5 GSI Hub Building Leased (1)	Building	P		3	0	1,345,794
		P(a)	1	5	105,000	968,478
		A	1	5	121,260	968,478
1.6 Global Skills Initiative Launched & Awards Issued	Number	P		0		0
		P(a)	1	2	136,221	407,425
		A	1	2	140,778	407,425
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	0	10,000	0
		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	95,870
		A	1	4	27,320	95,870

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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	199,196.91
			A	0	1	12,993.61	56,493.61
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	101,661.64
	A			29,266	57,662
Final Evaluation	P			58,411	58,411
	P(a)			50,678.07	0
	A			0	0
Program Administration	P			295,285	1,483,043
	P(a)			17,649	593,969
	A			1,842	593,969
Program Monitoring	P			25,701	156,542
	P(a)			20,000	14,274
	A			0	14,274
Contingencies	P				0
	P(a)			0	0
	A			0	0

Total Cost

Total Cost	P			2,065,270	18,000,000
	P(a)			3,771,754.07	4,207,545.94
	A			757,080.7	3,708,506.63

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CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	Animation Hub launched	Output will not be achieved during the loan period due to a delay in completion of the outfitting of the hub.	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	KRISTAL	03/18/2020
	Development of strategy for ITeS sector (linked to components 3.2, 2.5, 2.4)	Loan extended to 2020. New financial and physical outputs included. Delivery of the output delayed to 2020.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	KRISTAL	03/24/2020
	GSI Hub Building Leased (1)	No further lease contracts will be approved under the extension period.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	KRISTAL	03/18/2020
	GSI Hub buildings outfitted	Loan extended to 2020. New financial and physical outputs included.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	KRISTAL	03/24/2020
	Global Skills Initiative Launched & Awards Issued	No further spend on this activity.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	KRISTAL	03/18/2020
	Number of internationalization training programs completed	No further programs envisaged.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	KRISTAL	03/18/2020
	Plan developed for outfitting of GSI Hubs	No further plans will be completed during the extension period.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	KRISTAL	03/18/2020
				Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	KRISTAL	03/18/2020
Support for participation in regional and international promotion forums	No further events will be attended.	Modify Output	Modify Financial EOP P(a) value - caused by a change in the Financial P(a).	KRISTAL	03/18/2020	

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IMPLEMENTATION STATUS AND LEARNING

Lesson Learned - Categories

Project Management Capacity

Stakeholder Priorities