

PMR Operational Report

Operation Number	TT-L1038	Chief of Operations Validation Date	04/07/17
Year- PMR Cycle	Second period Jan-Dec 2016	Division Chief Validation Date	04/13/17
Last Update	04/07/17	Country Representative Validation Date	05/05/17
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	BEITLER,ADY	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		

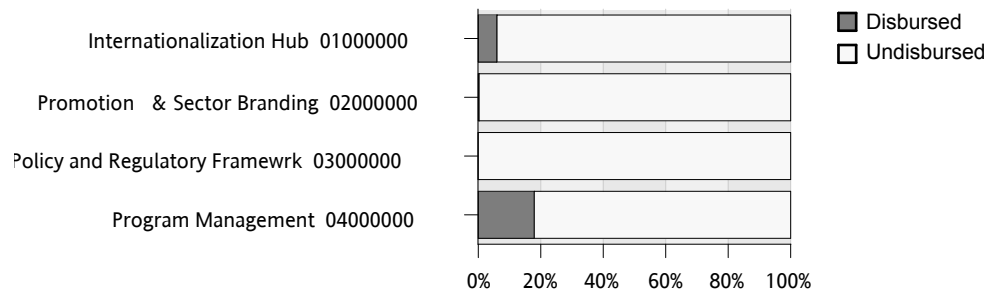
Environmental and Social Safeguards

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	1,250,000	6.94%	16,750,000
Aggregated	18,000,000	18,000,000	0	0	18,000,000	18,000,000	1,250,000	6.94%	16,750,000

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.

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 2019
0.0	Percentage increase in exports of ITeS (%)	Exports	0.0	2013	P	75.00		75.00
					P(a)	75.00		75.00
					A			
Details								
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	People Employed	0.0	2013	P	82.00		82.00
					P(a)	82.00		82.00
					A			
Details								
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	Women Employed	0.0	2013	P	82.00		82.00
					P(a)	82.00		82.00
					A			
Details								
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 2019
0.0	Satisfaction rate on technological infrastructure of Hub among users	Satisfaction	0.0	2013	P	85.00	85.00
					P(a)	85.00	85.00
					A		

Details

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	3.2	2013	P	4.20	4.20
					P(a)	4.20	4.20
					A		

Details

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	firms	0.0	2016	P	5.00	5.00
					P(a)	5.00	5.00
					A		

Details

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 (#)	0.0	2013	P	984.00	984.00
					P(a)	984.00	984.00
					A		

Details

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

PMR Operational Report

RESULTS MATRIX

OUTCOMES

	percentage that are men				P			
					P(a)			
					A			
	percentage that are women					P		
						P(a)		
						A		
	Boys					P		
						P(a)		
						A		
	Girls					P		
						P(a)		
						A		
	Men					P		
						P(a)		
						A		
	Women					P		
						P(a)		
						A		
	Women-owned/led firms					P		
						P(a)		
						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	Salary	0.0	2013	P	20.00	20.00
					P(a)	20.00	20.00
					A		

Details

Pro-Gender	No	Pro-Ethnicity	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2019	EOP 2019
1.2	Number of individuals utilizing flexible work space and technology	Individuals	0.0	2016	P	200.00	200.00

PMR Operational Report

RESULTS MATRIX

OUTCOMES

1.2	Number of individuals utilizing flexible work space and technology	Individuals	0.0	2016	P(a)	200.00	200.00
					A		

Details

Pro-Gender	No	Pro-Ethnicity	No
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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	Individuals	0.0	2016	P	120.00	120.00
					P(a)	120.00	120.00
					A		

Details

Pro-Gender	No	Pro-Ethnicity	No
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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	SMEs	0.0	2013	P	25.00	25.00
					P(a)	25.00	25.00
					A		

Details

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2019	EOP 2019	
2.1	Number of SME ITeS firms that enter new international markets	SMEs	0.0	2013	P	50.00	50.00
					P(a)	50.00	50.00
					A		

Details

Pro-Gender	No	Pro-Ethnicity	No
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Indicator	Unit of Measure	Baseline	Baseline Year		2019	EOP 2019	
2.2	Percentage of firms receiving internationalization support services who report efficiency gains	Firms	0.0	2013	P	80.00	80.00
					P(a)	80.00	80.00

PMR Operational Report

RESULTS MATRIX

OUTCOMES

2.2	Percentage of firms receiving internationalization support services who report efficiency gains	Firms	0.0	2013	A			
Details								
Pro-Gender		No				Pro-Ethnicity		No

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	Ranking	0.0	2013	P	1.00	1.00	
					P(a)	1.00	1.00	
					A			
Details								
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	
			2016	EOP 2019	2016	EOP 2019
1.1 Number of internationalization training programs completed	Trainings	P	12	60	256,973	1,204,792
		P(a)	13	50	256,973	800,545
		A	4	4	27,829	29,626
1.2 Curriculums developed in collaboration with the private sector	Curricula	P	8	26	409,645	2,126,107
		P(a)	8	26	409,645	1,228,935
		A	3	3	0	0
1.3 Plan developed for outfitting of GSI Hub building to physical and technological specifications	Plan	P		1	0	171,340
		P(a)	1	0	0	0
		A	0	0	0	0
1.4 GSI Hub building outfitted according to physical and technological specifications plan	Building	P		1	130,841	1,694,704
		P(a)		1	139,841	0
		A		0	0	0
1.5 GSI Hub Building Leased	Building	P	1	3	448,598	1,345,794
		P(a)	1	3	448,598	989,220
		A	1	2	406,259	540,622
1.6 GSI Hub Building Purchased	Building	P		1		3,327,103
		P(a)		1		3,327,103
		A		0		0

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

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2016	EOP 2019	2016	EOP 2019
2.1 Development of sector branding strategy	Strategy	P	1	1	183,644	1,208,978
		P(a)	1	0	183,644	1,025,334
		A	0	1	0	0
2.2 Number of promotion forums organized by the Program	Forums	P	1	2	389,408	778,816
		P(a)	1	2	389,408	403,745
		A	0	0	14,337	14,337
2.3 Support for participation in regional and international promotion forums	Forums	P	2	10	10,903	54,515
		P(a)	2	10	10,903	43,612
		A	1	1	0	0
2.4 ITeS trade statistics registry created	Registry	P		1	100,125	545,983
		P(a)	0	1	100,125	545,983
		A	0	0	0	0
2.5 Sector baseline statistical census completed	Census	P	1	1		62,305
		P(a)	1	0	62,305	62,305
		A	0	0	0	0
2.6 Diaspora mentorship events conducted	Events	P	4	20	616,083	2,510,281
		P(a)	4	20	616,083	1,894,198
		A	0	0	0	0

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	
			2016	EOP 2019	2016	EOP 2019
3.1 Know-how exchanges conducted	Exchanges	P	2	10	81,791	408,955
		P(a)	2	10	81,791	327,164
		A	2	2	0	0
3.2 Develop map of institutional roles in ITeS regulation	Map	P		1	50,898	50,898
		P(a)	0	1	50,898	50,898
		A	0	0	0	0
3.3 Development of strategy for ICT sector	Strategy	P	1	1	145,311	391,868
		P(a)	1	0	145,311	246,557
		A	0	0	0	0
3.4 Capacity building events conducted for agencies	Events	P	2	8	67,975	224,860
		P(a)	2	8	67,975	156,885
		A	2	2	0	0

Other Cost

Auditing	P			38,941	194,705
	P(a)			38,941	155,764
	A			0	0
Final Evaluation	P				58,411
	P(a)				58,411
	A				0
Program Administration	P			295,285	1,483,043
	P(a)			333,594	1,321,087
	A			127,251	281,996
Program Monitoring	P			25,701	156,542
	P(a)			39,135.5	117,406.5
	A			0	0

Total Cost

Total Cost	P			3,252,122	18,000,000
	P(a)			3,375,170.5	12,755,152.5
	A			575,676	866,581

No information available for this section