

# PMR Public Report

<b>Operation Number</b>	TT-L1038	<b>Chief of Operations Validation Date</b>	05/17/21
<b>Year- PMR Cycle</b>	Second period Jan-Dec 2020	<b>Division Chief Validation Date</b>	05/18/21
<b>Last Update</b>	05/07/21	<b>Country Representative Validation Date</b>	05/19/21
<b>PMR Validation Stage</b>	Validated by Representative		

## 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 DEVELOPMENT	<b>Sector/Subsector</b>	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		

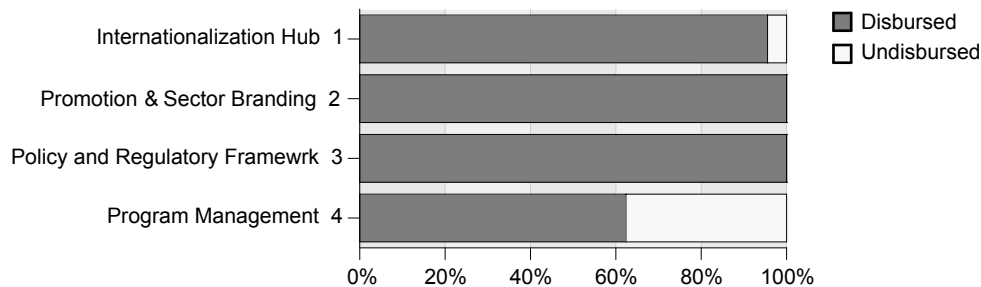
## Environmental and Social Safeguards

<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	4,623,180	0	0	18,000,000	4,623,180	4,261,749.71	92.18%	361,430.29
Aggregated	18,000,000	4,623,180	0	0	18,000,000	4,623,180	4,261,749.71	92.18%	361,430.29

## 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 Public Report

### RESULTS MATRIX

#### General Development Objectives

General Development Objectives Nbr. 0: Increased exports of IT-enabled services

Observation:

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
0.0	Percentage increase in exports of ITeS (%)	% increase	0.00	2013	2021	P	75.00
						A	

#### Details

Means of verification: export data

Pro-Gender	No	Pro-Ethnicity	No
<p>The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO)</p>			

## PMR Public Report

### RESULTS MATRIX

#### General Development Objectives

**General Development Objectives Nbr. 1:** Increased employment in the IT-enabled services sector

**Observation:**

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.0	Percentage increase in the number of people employed in the ITeS sector	% increase	0.00	2013	2021	P	82.00
						A	

#### Details

**Means of verification:** employment data

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

The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO) No

	Indicator	Unit of Measure	Baseline	Baseline Year	Expected Year of Achievement		Target
1.1	Percentage increase in the number of women employed in the ITeS sector	% increase	0.00	2013	2021	P	82.00
						A	

#### Details

**Means of verification:** employment data

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

The General Development objective indicator target is expected to be observed by the operation's "Fully Justified" date in Convergence (CO) No

## PMR Public Report

### RESULTS MATRIX

#### Specific Development Objectives

**Specific Development Objectives Nbr. 0:** Establish enabling environment for ITeS export businesses

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2022	EOP 2022
0.0	Satisfaction rate on technological infrastructure of Hub among users	Rate of Satisfaction	0.00	2013	P	85.00			85.00
					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	2020	2022	EOP 2022
0.1	Score on WEF Networked Readiness Index for Laws Related to ICTs	WEF Score	3.20	2013	P	4.20			4.20
					A				
<b>Details</b>									
<b>Means of verification:</b> WEF Index									
<b>Pro-Gender</b> No		<b>Pro-Ethnicity</b>						No	

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2022	EOP 2022
0.2	Number of ITeS firms in tenancy at the Hub	# of firms	0.00	2016	P	5.00			5.00
					A				
<b>Details</b>									
<b>Means of verification:</b> Hub records									
<b>Pro-Gender</b> No		<b>Pro-Ethnicity</b>						No	

**Specific Development Objectives 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	2022	EOP 2022
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
					A				
<b>Details</b>									
<b>Means of verification:</b> Survey									
<b>Pro-Gender</b> No		<b>Pro-Ethnicity</b>						No	

## PMR Public Report

### RESULTS MATRIX

#### Specific Development Objectives

	Men				P				
					A				
	Women				P				
					A				

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2022	EOP 2022
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
					A				

#### Details

**Means of verification:** survey

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

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2022	EOP 2022
1.2	Number of individuals utilizing flexible work space and technology	# of individuals	0.00	2016	P	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	2022	EOP 2022
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
					A				

#### Details

**Means of verification:** survey

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

#### Specific Development Objectives Nbr. 2: Capacity building in export readiness for SMEs

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2019	2020	2022	EOP 2022
2.0	Percentage increase in number of SME ITeS firms exporting	# of SMEs	0.00	2013	P	25.00			25.00
					A				

## PMR Public Report

### RESULTS MATRIX

#### Specific Development Objectives

Details									
<b>Means of verification:</b> survey									
<b>Pro-Gender</b>		No			<b>Pro-Ethnicity</b>			No	

Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	2022	EOP 2022
2.1	Number of SME ITeS firms that enter new international markets	# of SMEs	0.00	2013	P	50.00		50.00
					A			

Details									
<b>Means of verification:</b> survey									
<b>Pro-Gender</b>		No			<b>Pro-Ethnicity</b>			No	

Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	2022	EOP 2022
2.2	Percentage of firms receiving internationalization support services who report efficiency gains	# of Firms	0.00	2013	P	80.00		80.00
					A			

Details									
<b>Means of verification:</b> survey									
<b>Pro-Gender</b>		No			<b>Pro-Ethnicity</b>			No	

**Specific Development Objectives Nbr. 3:** Global recognition as IT-enabled services destination

**Observation:**

Indicator	Unit of Measure	Baseline	Baseline Year		2019	2020	2022	EOP 2022
3.0	Inclusion in ranking of Tholons Top 100 Outsourcing Destinations	Inclusion	0.00	2013	P	1.00		1.00
					A			

Details									
<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	
			2020	EOP 2022	2020	EOP 2022
1.1 Number of internationalization training programs completed	Trainings	P		60		1,204,792
		P(a)	0	29	0	200,168
		A	0	29	0	200,168
1.2 Training curricula developed for ITeS services	Curricula	P		26		2,126,107
		P(a)	0	12	0	23,909
		A	0	12	0	23,909
1.3 Plan developed for outfitting of GSI Hubs	Plan	P		1		171,340
		P(a)	0	4	0	64,429.67
		A	0	4	0	64,429.67
1.4 GSI Hub buildings outfitted	Building	P		1		1,694,704
		P(a)	1	4	312,336.37	1,357,284.35
		A	1	4	297,057	1,357,284.35
1.5 GSI Hub Building Leased (1)	Building	P		3		1,345,794
		P(a)	0	5	0	968,478
		A	0	5	0	968,478
1.6 Global Skills Initiative Launched & Awards Issued	Number	P		0		0
		P(a)	0	2	0	407,425
		A	0	2	0	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)	0	1	0	0
		A	1	1	0	0

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

Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
			2020	EOP 2022	2020	EOP 2022
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		10		54,515
		P(a)	0	4	0	95,870
		A	0	4	0	95,870

**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	
				2020	EOP 2022	2020	EOP 2022
3.1	Know-how exchanges conducted	Exchanges	P		10		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	142,703.3	186,226.61
			A	1	2	129,733	186,226.61
3.3	Capacity building events conducted for agencies	Events	P		8		224,860
			P(a)	0	5	0	2,532
			A	0	5	0	2,532

**Other Cost**

Auditing	P				194,705
	P(a)			43,999.64	84,391
	A			26,729	84,391
Final Evaluation	P				58,411
	P(a)			0	0
	A			0	0
Program Administration	P				1,483,043
	P(a)			0	593,969
	A			0	593,969
Program Monitoring	P				156,542
	P(a)			0	14,274
	A			0	14,274
Contingencies	P				0
	P(a)				111,131.31
	A			111,131.31	111,131.31

**Total Cost**

Total Cost	P				18,000,000
	P(a)			499,039.31	4,273,156.94
	A			564,650.31	4,273,156.94



# PMR Public Report

## CHANGES TO THE MATRIX

Section	Name	Type of Change	Subtype	Modified By	Entered in the System
Output	Animation Hub launched	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	KRISTAL	03/19/2021

## IMPLEMENTATION STATUS AND LEARNING

### Lesson Learned - Categories

Legal aspects and public processes

Project Design

Project Management Capacity

Project Monitoring & Evaluation