

# PMR Operational Report

<b>Operation Number</b>	JA-L1079	<b>Chief of Operations Validation Date</b>	10/27/20
<b>Year- PMR Cycle</b>	First period Jan-Jun 2020	<b>Division Chief Validation Date</b>	
<b>Last Update</b>	10/22/20	<b>Country Representative Validation Date</b>	
<b>PMR Validation Stage</b>	Validated by Chief of Operations		

## Basic Data

### Operation Profile

<b>Operation Name</b>	Skills Development for Global Services in Jamaica	<b>Loan Number</b>	4645/OC-JA
<b>Executing Agency</b>	Jamaica Promotions Corporation	<b>Sector/Subsector</b>	SOCIAL INVESTMENT-VOCATIONAL AND WORKFORCE TRAINING
<b>Team Leader</b>	PAVON, FERNANDO YITZACK	<b>Overall Stage</b>	Disbursing (From eligibility until all the Operations are closed)
<b>Operation Type</b>	Loan Operation	<b>Country</b>	Jamaica
<b>Lending Instrument</b>	Investment Loan	<b>Convergence related Operation(s)</b>	
<b>Borrower</b>	JAMAICA		

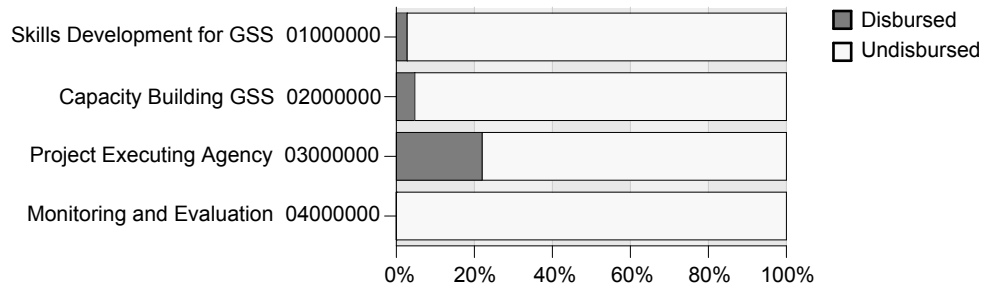
## Environmental and Social Safeguards

<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
JA-L1079	15,000,000	15,000,000	0	0	15,000,000	15,000,000	1,514,820	10.10%	13,485,180
<b>Aggregated</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>1,514,820</b>	<b>10.10%</b>	<b>13,485,180</b>

## 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. 1:** Increased growth of the Global Services Sector (GSS) in Jamaica, particularly in higher value-added segments

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2023	2024	EOP 2024
1.1	Value of exports of Global Services	US\$ millions	223.00	2016	P	231.00		231.00
					P(a)	231.00		231.00
					A			0.00

#### Details

**Means of verification:** IMF Statistics

**Observations:** Baseline: A proxy of services exports value under the classification "Other business services" for 2016 (IMF BOP and IIP Data) which covers the exports from firms in areas related to global services (e.g. gaming, professional services). Goal: Projected GSS exports volume by 2026 in Jamaica. See Annex Economic Analysis.

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

Indicator		Unit of Measure	Baseline	Baseline Year		2023	2024	EOP 2024
1.2	Number of employed individuals in the GSS	Employed Individuals	22,000.00	2016	P	50,000.00		50,000.00
					P(a)	50,000.00		50,000.00
					A			0.00

#### Details

**Means of verification:** Heart- Trust/NTA

**Observations:** Baseline: Heart-Trust/NTA (2017b). Goal: JAMPRO's Corporate Strategic Plan (2018).

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

Indicator		Unit of Measure	Baseline	Baseline Year		2023	2024	EOP 2024
1.3	AT Kearney Global Services Location Index	value (in points)	5.00	2017	P	5.06		5.06
					P(a)	5.06		5.06
					A			0.00

#### Details

**Means of verification:** AT Kearney Global Indicators

**Observations:** Baseline: AT Kearney Global Indicators. Goal: Projected in line with the index of Trinidad and Tobago (5.07) –one of Jamaica's main competitors-. Note: Currently, Jamaica ranks 43rd out of 55 countries in this index.

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

## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

**Outcome Nbr. 1:** Increased supply of skilled workers in the GSS

**Observation:**

Indicator		Unit of Measure	Baseline	Baseline Year		2021	2023	2024	EOP 2024
1.1	Share of certified graduates from Finishing Schools (FS) with a formal contract in a GSS firm one year after training completion	Percentage points (pp)	0.00	2019	P	2.50	2.50		2.50
					P(a)	2.50	2.50		2.50
					A				

#### Details

**Means of verification:** Mid-term/final reports based on follow-up survey

**Observations:** Definition: Measures formal employment for unemployed beneficiaries. See M&E Arrangements for complete details (Formula, Baseline and Goal).

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2021	2023	2024	EOP 2024
1.2	Percentage change in the average wage of GSS workers who obtained a Finishing School (FS) certification one year after completing the training	Percentage (%)	0.00	2019	P	6.00	6.00		6.00
					P(a)	6.00	6.00		6.00
					A				

#### Details

**Means of verification:** Mid-term/final reports based on follow-up survey

**Observations:** Definition: This indicator measures improvement in wages for active GSS workers. See M&E Arrangements for complete details (Formula, Baseline and Goal).

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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Indicator		Unit of Measure	Baseline	Baseline Year		2021	2023	2024	EOP 2024
1.3	Percentage change in the average wage of GSS workers who obtained an Apprenticeship Programme (AP) certification one year after training completion	Percentage (%)	0.00	2019	P	9.00	9.00		9.00
					P(a)	9.00	9.00		9.00
					A				

#### Details

**Means of verification:** Mid-term/final reports based on follow-up survey

**Observations:** Definition: Measures wages improvement for active GSS workers. See M&E Arrangements for complete details (Formula, Baseline and Goal).

<b>Pro-Gender</b>	No	<b>Pro-Ethnicity</b>	No
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**Outcome Nbr. 2:** Increased export volumes and capacity of the sector to attract FDI

**Observation:**

Indicator	Unit of	Baseline	Baseline		2021	2023	2024	EOP 2024
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## PMR Operational Report

### RESULTS MATRIX

#### OUTCOMES

		Measure		Year					
2.1	Percentage change in the value of exports of the GSS sector	Percentage (%)	0.00	2016	P	0.00	1.70		1.70
					P(a)	0.00	1.70		1.70
					A				
Details									
Means of verification: Final report based on follow-up survey									
Observations: Definition: Measures the value of exports of the beneficiary GSS firms. See M&E Arrangements for complete details (Formula, Baseline and Goal).									
Pro-Gender		No	Pro-Ethnicity		No				
Indicator		Unit of Measure	Baseline	Baseline Year		2021	2023	2024	EOP 2024
2.2	Capital expenditure made in Jamaica by the beneficiary GSS firms	US millions	33.40	2017	P	0.00	45.90		45.90
					P(a)	0.00	45.90		45.90
					A				
Details									
Means of verification: Final report based on follow-up survey									
Observations: Definition: Measures the value of investments based on the capital expenditure made by domestic and foreign GSS firms in Jamaica in a particular year. See M&E Arrangements for complete details (Formula, Baseline and Goal).									
Pro-Gender		No	Pro-Ethnicity		No				
Indicator		Unit of Measure	Baseline	Baseline Year		2021	2023	2024	EOP 2024
2.3	Share of high-level sub-segments (higher-value added BPO, KPO- and ITO) that are offered by the beneficiary GSS firms	Percentage (%)	0.00	2017	P	0.00	25.00		25.00
					P(a)	0.00	25.00		25.00
					A				
Details									
Means of verification: Final report based on follow-up survey									
Observations: Definition: Measures the share of high-level sub-segments in GSS firms. High-level subsegments are divided in KPO and ITO. See M&E Arrangements for complete details (Formula, Baseline and Goal) and definition of the segments.									
Pro-Gender		No	Pro-Ethnicity		No				

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 1 Skills Development for the Global Services Industry and Strengthening of the Skills Development System

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2024	2020	EOP 2024
1.1	1. Global Services Sector Skills Board (GSSSB) established and active	# boards	P	0	1	271,137	713,000
			P(a)	0	1	29,770.47	713,000
			A	0	0	21,849.16	81,287.83
1.2	2. Diagnosis for gender imbalances in the industry developed	#diagnoses	P	1	1	6,200	62,000
			P(a)	1	1	51,225.26	62,000
			A	1	1	32,812.36	43,587.1
1.3	3. Smart Talent Platform online and functioning	# platforms	P	1	1	335,900	956,000
			P(a)	0	1	0	956,000
			A	0	0	229.14	959.53
1.4	4. Job readiness curriculum developed and approved	# curricula	P	1	2	62,000	94,000
			P(a)	1	2	0	94,000
			A	1	0	60,000	60,000
1.5	5. Places for training trainers with the Job readiness curriculum available	# places	P	1,000	1,000	488,000	966,000
			P(a)	0	1,000	0	966,000
			A	0	0	0	0
1.6	6. Apprenticeships places for the GSS available	# places	P	100	450	240,000	1,080,000
			P(a)	0	450	0	1,080,000
			A	0	0	0	0
1.7	7. Trainees positions in finishing schools available	# positions	P	2,000	12,000	533,000	3,200,000
			P(a)	0	12,000	0	3,200,000
			A	0	0	0	0
1.8	8. Competitive Fund Management set up and active	# funds	P	0	1	95,500	450,000
			P(a)	0	1	31,763.77	450,000
			A	0	1	46,148.08	78,051.31
1.9	9. Mechanisms for measuring and improving training provider's performance developed and delivered to the NTA	# mechanisms	P	1	1	110,000	200,000
			P(a)	0	1	0	200,000
			A	0	0	0	15,003
1.10	10. Psychometric assessment tool designed and delivered to the NTA	# tools	P	1	1	45,000	125,000
			P(a)	0	1	0	125,000
			A	0	0	0	0
1.11	11. Mechanisms for collecting employers' feedback designed and delivered to the NTA	# mechanisms	P	1	1	42,250	94,000
			P(a)	0	1	0	94,000
			A	0	0	0	0

## RESULTS MATRIX

## OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

Component Nbr. 2 Strengthening JAMPRO's institutional capacity to increase investment and promote exports in the GSS

	Output	Unit of Measure		PHYSICAL PROGRESS		FINANCIAL PROGRESS	
				2020	EOP 2024	2020	EOP 2024
2.1	12. Business process re-engineering/change management strategy designed and delivered to JAMPRO	# strategies	P	0	2	0	450,000
			P(a)	0	2	53,000	450,000
			A	0	0	30,873.23	30,873.23
2.2	13. Regulatory and incentives framework optimization designed and delivered to JAMPRO	# frameworks	P	0	2	42,000	391,500
			P(a)	1	3	40,000	391,500
			A	0	1	0	85,036.86
2.3	14. Digital Global Services Strategy designed and delivered to JAMPRO	# strategies	P	0	1	96,250	175,000
			P(a)	1	1	174,770.47	175,000
			A	0	0	14,199.25	14,428.78
2.4	15. Digital GSS Promotional Activities developed	# activities	P	0	3	0	1,000,000
			P(a)	0	3	0	1,000,000
			A	0	0	0	0
2.5	16. Participation in international and regional investment targeting events	# events participation	P	1	5	85,000	900,000
			P(a)	1	5	28,000	900,000
			A	0	1	28,223.04	104,241.61
2.6	17. National Awareness campaign activities executed	# activities	P	1	4	280,000	795,000
			P(a)	0	4	30,000	795,000
			A	0	1	1,507.62	31,085.31
2.7	18. GSS Incubators designed and furnished	# of incubators	P	0	2	75,000	700,000
			P(a)	1	2	44,000	700,000
			A		0	0	0
2.8	19. Entrepreneurial accelerator programme events (including workshops) delivered	# events	P	0	4	50,000	361,500
			P(a)	0	4	0	361,500
			A		0	0	0
2.9	20. Awards for entrepreneurial accelerator programme events (including workshops) delivered	# licenses	P	3	6	0	140,000
			P(a)	0	6	0	140,000
			A	0	0	0	0
2.10	21. Digital management system active	# systems	P	0	1	0	327,000
			P(a)	0	1	0	327,000
			A	0	0	0	0

## Other Cost

Project Management: PEU Staff	P			265,775	1,308,500
	P(a)			311,719.89	1,308,500
	A			148,664.81	316,616.92
Project Management: Office Equipment	P			10,400	65,000
	P(a)			16,535.65	65,000
	A			351.08	24,835.43
Project Management: Office Space - Lease	P			21,120	102,080
	P(a)			19,360	102,080
	A			8,800	28,160
Monitoring and Evaluation: Trainee Surveys	P			39,500	100,000
	P(a)			0	100,000
	A			0	0
Monitoring and Evaluation: Firm Surveys	P			19,500	100,000

RESULTS MATRIX

OUTPUTS: ANNUAL PHYSICAL AND FINANCIAL PROGRESS

	Monitoring and Evaluation: Firm Surveys	P(a)			0	100,000
		A			0	0
	Contingencies	P			0	20,000
		P(a)			0	20,000
		A			0	0
	Audits	P			20,000	100,000
		P(a)			20,000	100,000
		A			0	0
	Project Management: Other Expenses	P			5,000	24,420
		P(a)			8,705.79	24,420
		A			0	714.21

Total Cost

	Total Cost	P			3,238,532	15,000,000
		P(a)			858,851.3	15,000,000
		A			393,657.77	914,881.12

# PMR Operational Report

## CHANGES TO THE MATRIX

Section	Name	Reasons	Type of Change	Subtype	Modified By	Entered in the System
Output	13. Regulatory and incentives framework optimization designed and delivered to JAMPRO	In April 2020, the GSS industry made a request to the Bank to support the development of a comprehensive disaster risk management policy that will help strengthen their response to the pandemic, reduce the risk of similar event on the industry and support business continuity. Based on this request it was decided output 13. Regulatory and incentives framework optimization designed and delivered to Jampro will support this activity and therefore an amendment was made to the 2020 physical unit under this output.	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	DIMITRAS	10/15/2020
	17. National Awareness campaign activities executed	The Project planned for a national awareness campaign to be executed this year, however given the national protocols surrounding gathering for event, a request was made to postpone and replan this activity for 2021	Modify Output	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	DIMITRAS	10/15/2020
	GSSB Operating	It was advised by SPD to revise to the P(A) target for milestone one of this output because it did not have planned physical target and was contributing to errors within the PMR report.	Modify Milestone	Modify Physical EOP P(a) value - caused by a change in the Physical P(a).	JODYKAYM	10/22/2020



# PMR Operational Report

## IMPLEMENTATION STATUS AND LEARNING

### Lesson Learned - Categories

Stakeholder Priorities