

**CARIBBEAN DEVELOPMENT BANK**



**TECHNICAL ASSISTANCE - PREPARATION OF A COMPREHENSIVE SPORT FOR  
DEVELOPMENT INITIATIVE FOR THE NEW FACULTY OF SPORT OF  
THE UNIVERSITY OF THE WEST INDIES – REGIONAL**

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Considered at the Two Hundred and Eighty-First Meeting of  
the Board of Directors on May 28, 2018

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**MAY 2018**

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**CARIBBEAN DEVELOPMENT BANK**

**TWO HUNDRED AND EIGHTY-FIRST MEETING OF THE BOARD OF DIRECTORS**

**TO BE HELD IN GRENADA**

**MAY 28, 2018**

**PAPER BD 35/18**

**TECHNICAL ASSISTANCE - PREPARATION OF A COMPREHENSIVE SPORT FOR  
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**1. APPLICATION**

1.01 By letter dated January 3, 2018, the University of the West Indies (UWI) applied to the Caribbean Development Bank (CDB) for a Technical Assistance (TA) Grant to assist with their Sport for Development Initiative for the Caribbean. The initiative, as shown at Appendix 1, promotes modern, integrated sporting facilities, equipment and technology across the UWI System; multi-disciplinary academic programmes, research projects and training; a consolidation of UWI's Global Presence; and social inclusion and community empowerment. In support of those goals, the TA will provide funding for strategic and business development planning a condition survey of the infrastructure and equipment at selected UWI campus sites of the new UWI Faculty of Sport; and the piloting of two initiatives aimed at athlete development and community empowerment. The TA will inform an investment programme to support the continued development of the Faculty of Sport. These activities are expected to enhance capacity of the Faculty of Sport as a centre of excellence to undergird the region's focus on sports as a vehicle for economic competitiveness, social cohesion and development.

1.02 The beneficiary of the Grant will be UWI and the project will be implemented through the Office of the Dean, Faculty of Sport located at Mona Campus, Jamaica. The total project cost is estimated at three hundred and eighty one thousand and six hundred United States dollars (USD381,600). CDB's contribution will be a TA Grant to UWI, not exceeding USD210,000 from CDB's Special Funds Resources (SFR). UWI will provide counterpart funding of Counterpart funding of USD171,600.

**2. BACKGROUND**

**The UWI and its Triple A Strategy**

2.01 The UWI is an autonomous, regional, multi-campus institution supported by and serving all the Borrowing Member Countries (BMCs) of CDB. Established by Royal Charter as a corporate body in 1948, the primary mandate of UWI is to serve in the advancement of the Caribbean Community and sustain its development. The regional university is committed to a strong mission of excellence "to advance learning, create knowledge and foster innovation for the positive transformation of the Caribbean and the wider world" (UWI Triple A Strategy, 2017-2022). Recognising the anaemic recovery and growth of Caribbean economies, UWI seeks, through its mandate, to strengthen the innovation capacity and capabilities of regional economies and exploit potential international marketplaces in the pursuit of sustainable socioeconomic growth and development. One potential marketplace is the Sports Industry.

## The Sports Industry

2.02 Sport is an important sector of economic activity and a global multi-billion dollar industry. Countries across the globe are seeking opportunities to capitalise on this powerful tool for economic growth and development. The sports industry extends to medical treatment and rehabilitation, research and development, sports tourism, events, sales and trade of sports products, construction and maintenance of sports facilities and venues as well as marketing and advertising. The industry is a significant income-generating and job creation sector with invaluable business opportunities for professionals and other skilled persons, including inter alia, athletes, doctors, real estate developers, coaches, journalists and artists. According to Kearney (2014), the sports industry generates about USD700 billion (bn) and growth is expected across all types of sports. Table 1 provides a breakdown of the global sports market in 2014.

**TABLE 1: BREAKDOWN OF GLOBAL SPORTS MARKET IN 2014**

(USD billion)

<b>Segment</b>	<b>Market Size</b>	<b>% Share</b>
Sports Events	80	11.54
Sports Apparel, Equipment and Footwear	310	44.6
Sports Club (fitness, health and sports training)	105	15.1
Infrastructure Construction, Food and Beverage, and Betting	200	28.8
<b>Total</b>	<b>695</b>	<b>100</b>

Source: A. T. Kearney, 2014. (Sports Industry Growing Faster Than GDP)

2.03 In addition, the sports industry is a major contributor to positive social development outcomes in health, education and also a major player in attaining progressive outcomes in community development, social inclusion and citizen security. The United Nations Declaration of the 2030 Agenda for Sustainable Development highlights the pivotal role of sport as a catalyst for progress, peace and prosperity. The 2030 Sustainable Development Goals (SDG) agenda recognises the contribution of sport for the achievement of the global goals:

“Sport is also an important enabler of sustainable development. We recognise the growing contribution of sports to the realisation of development and peace in the promotion of tolerance and respect and the contributions it makes to the empowerment of women and of young people, individuals and communities as well as health, education and social inclusion objectives” (Declaration of the 2030 Agenda for Sustainable Development, Article 37, pg.13).

2.04 The value and benefits of the sports industry, as shown at Appendix 2, can potentially provide significant stimulus for economic growth and societal transformation in the small, open economies of the Caribbean. The Caribbean is well known internationally for excellence in sports. The BMCs have produced world class sporting talent in areas such as track and field, cricket and swimming, which far exceed their small physical, demographic and economic sizes. While there is a paucity of data on the value of the sport industry in the Caribbean, strong institutional support, facilities, equipment and programmes are required to harness the industry as a key driver of development.

## Faculty of Sport and 70<sup>th</sup> Anniversary Capital Campaign

2.05 In 2018, UWI will celebrate its 70<sup>th</sup> anniversary, having evolved from a fledgling college in Jamaica with 33 students to a full-fledged university with over 50,000 students; 70% of whom are females, with approximately 9,000 graduates annually and more than 150,000 alumni. In September 2017, UWI

established a university-wide Faculty of Sport to provide strong institutional support for the development of the sport industry. The Faculty of Sport currently offers 16 academic sport programmes across the four campuses (Cave Hill, Mona, Saint Augustine and the Open Campus) and routinely produces academic work devoted to sports development. It also has several sporting facilities on the three residential campuses. Through the Faculty of Sport, UWI intends (a) to develop a more robust tertiary and higher education sports programme that will deliver teaching, research and training in various sports disciplines and; (b) to establish world class sporting facilities, equipment and technology that will provide affordable access to the next generation of high-performing Caribbean female and male athletes. A key aspect of the vision is to align the innovation capacity and capabilities of the regional economies towards a lucrative sports industry. The Faculty of Sport was featured prominently in the 70<sup>th</sup> Anniversary campaign launch of UWI Sports for Development Initiative in December 2017.

### **UWI Sports for Development Initiative**

2.06 The UWI Sport for Development Initiative is a multi-dimensional and integrated approach to align the value and benefits of sports towards the sustainable development of Caribbean societies. This initiative is designed to support the development of sport as a vehicle for economic growth and community development. Through a comprehensive proposal for the enhancement of infrastructure, programmes, equipment and meaningful partnerships, UWI seeks to provide affordable access to higher education and training for persons interested and involved in the sports industry. The Sport for Development Initiative identifies some key components of investments, including:

- Modern, integrated sporting facilities, equipment and technology across the UWI System at the four Academies of Sport as follows:
  - UWI Cave Hill Sporting Complex and Auditorium, Barbados, where the High Performance Centre is dedicated to cricket serves the region in providing elite training for regional cricketers;
  - UWI Mona Sporting Complex and Auditorium, Jamaica, with the Mona Bowl as a site of sporting excellence and training for many of Jamaica's top athletes and also international athletes;
  - UWI St. Augustine Olympic Running Track, Trinidad and Tobago, with the Sport and Physical Education Centre and the Sir Frank Worrell Cricket Field at St. Augustine which functions as a centre for a range of campus, national, regional and international sporting and training activities; and
  - UWI Open Campus Sports Rehabilitation Centre, Grenada, which is the proposed site for training, teaching and treatment in sports medicine, physical therapy and rehabilitation.
- Multi-disciplinary academic programmes, research projects and training designed to build regional capacity for economic growth and social development through sport. The academic content integrates seven inter-disciplinary areas for teaching and research within the Faculty of Sport. These disciplinary areas include:
  - **Social Sciences:** Sports tourism, entrepreneurship, sports management and marketing policy.
  - **Medical Sciences:** Sports medicine, physical therapy and sports psychology.

- **Engineering:** Sports engineering design and innovation and athlete performance analysis.
  - **Science and Technology:** Sports technology and sports science.
  - **Law:** Sports law and contract management.
  - **Food and Agriculture:** Food technology and nutrition science.
  - **Humanities and Education:** Sports and cultural industries; sports and the arts; and sports pedagogy.
- Consolidating UWI's Global Presence through international, regional and local partnerships for sports development; staff/student exchange programmes; participation of student athletes at international competitions and the promotion of Caribbean scholarships, sports and culture to the rest of the world.
  - Promoting social inclusion and community empowerment through sports services, public health and wellness promotion and career fairs among BMCs engaging elite regional athletes, health practitioners, educators, trainers, counsellors and other relevant services.

### **3. ISSUES AND CONSTRAINTS**

3.01 Despite the positive developments, there are still significant deficiencies which constrain the Faculty of Sport from operating at its optimal level. The sporting infrastructure, equipment and technology for a modern, 'state-of-the-art' Sport Faculty across UWI's System are limited. The limitations are also present in the under development of integrated programmes and effective strategies to support gender-responsive and athlete-centred approaches for community inclusion and high performance training. Moreover, UWI is significantly constrained by limited financial resources to implement the range of programmes being contemplated within the Faculty of Sport. To commemorate the 70<sup>th</sup> Anniversary, a Capital Campaign was launched in 2017 as a targeted fundraising effort within the framework of the UWI's larger Global Giving Campaign. The UWI 70<sup>th</sup> Anniversary Capital Campaign is dedicated to the establishment of the Faculty of Sport as a flagship initiative, which will harness the intellectual and creative energy of the regional university across a range of disciplines linked to sports pedagogy, research and training for maximum development impact in the Caribbean. The Faculty of Sport has highlighted the importance of adopting a strategic approach, including business development planning, to guide the development and delivery of programmes and infrastructure enhancement across the UWI network.

### **4. PROPOSAL**

4.01 It is proposed that CDB approve a grant in an amount not exceeding the equivalent of USD210,000 from its SFR, to assist UWI in fulfilling its mandate for the further development of a modern, integrated Faculty of Sport across the UWI System. The TA will enhance capacity of the Faculty of Sport for strategic and business development planning for the further development of the Academies of Sport, in being responsive to the needs of BMCs and the development of the regional sports industry. The assistance will focus on strategic planning of infrastructural needs and a business development model to guide the Sport for Development Initiative, within the Faculty of Sport. This will result in a comprehensive proposal and Action Plan that incorporates and complements ongoing initiatives to guide the investment portfolio of the Faculty of Sport and pilot key programmes for expansion across the UWI network. The support includes:

- A Condition Survey of the infrastructure and equipment at three of the four sites (Cave Hill, St. Augustine and Mona Campus). Informed decision-making for successful capital planning and budgeting will require an analysis of the condition of existing facilities in terms of age, design, construction methods, functionality and equipment installed. Accurate and timely data on the condition of facilities will therefore be necessary. The draft TOR is attached at Appendix 3.
- A Faculty of Sport Economic Impact Assessment/Business Model to include a business plan in order to assess the financial performance and potential economic impact of the proposed sport facilities. The Business Plan will model the impact of the construction and operational phases on economic activity, in terms of the gross changes to local employment and value added; calculate the revenue/income generating opportunities for the UWI; and explore areas where sporting investment is complementary to the key partners in sport and key economic sectors such as tourism. It will also identify the stakeholder groups more likely to benefit from this type to investment in support of inclusive growth objectives. The draft TOR is attached as Appendix 5.
- Piloting of two innovative methodological approaches to enhance UWI's capacity to effectively establish athlete-centred, socially inclusive and integrated programmes, responsive to the needs of BMCs. First, the Community Inclusion Programme (CIP) approach for gender sensitive community engagement fostering good health and well being through 'sports bubble and regional champions' tour'. This component includes a programme of health and wellness promotions, academic recruitment opportunities, career fairs among BMCs engaging elite regional athletes, health practitioners, educators, trainers, counsellors and other relevant professional services toward more inclusive communities and sustainable partnerships. Second, through the Regional Emerging Athletes Development (READ the Game) Programme, an athlete-centered methodological approach for short-term new and emerging talents intensive training and mentoring programmes (internships and exchanges) for male and female national athletes at the respective UWI Academies of Sport will be piloted/tested. Draft outlines of the proposed pilot methodologies and approaches are attached at Appendix 4.

## **5. OUTCOME**

5.01. The overall objective of this TA is enhanced capacity of the Faculty of Sport for strategic and business development planning for the further development of the Academies of Sport. A Results Monitoring Framework, is presented at Appendix 6.

## **6. JUSTIFICATION AND BENEFITS**

6.01 This project will enhance the capacity of UWI to further develop an integrated Faculty of Sport and implement the Comprehensive Sports for Development Initiative. This will support the Faculty of Sport's thrust to further promote and represent UWI as a regional university (One UWI) with four fully integrated Academies of Sport spread across the region. The project will enhance capacity of the Faculty of Sport for strategic and business development planning to capitalise on the burgeoning global sports industry. The strategic and development planning will enable evidence based decision making for the further organisation of the Faculty of Sport and guide the investment portfolio in the medium term. The TA will also support the survey of the physical infrastructure and equipment and facilitate alignment among the Academies of Sport and with BMCs, private sector, civil society and international partners, including regional and global sports associations.

6.02 The TA seeks to utilise sport as a tool for advancing the socioeconomic development of the region. Through the pilot programmes of the CIP and READ the Game, the TA seeks also to support a more gender equitable access to UWI programmes, especially for males, as well as promoting the involvement of females in non-traditional sport disciplines. It recognises the work of the Commonwealth Secretariat and the intentional use of sport as a tool in advancing sustainable development and strengthening gender equality, poverty reduction and the protection and promotion of human rights. As such, the Commonwealth Secretariat in its publication, “Enhancing the Contribution of Sport to Sustainable Development”, outlines that sport can make an effective contribution to at least 8 of the 17 SDGs. The aforementioned SDGs include good health and well-being, decent work and economic growth, peace, justice and strong institutions and sustainable cities and communities. The TA contributes to the following Caribbean-specific SDG 4 targets:

- By 2030, ensure equal access for all women and men to affordable and quality technical, vocational and tertiary education, including university.
- By 2030, increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship.

6.03 The project is aligned with CDB’s Education Policy and Strategy (2017) objective of Enhanced Efficiency, Relevance and Effectiveness of Education and Training to create systems which are responsive to national, regional and global labour markets. The project will also promote and reinforce Caribbean regional cooperation. The TA request is also consistent with CDB’s:

- Strategic Objective of supporting inclusive and sustainable growth and development.
- Corporate Priority of improving the quality of, and access to education and training and citizen security.
- Special Development Fund 9 (SDF 9) core theme of inclusive and sustainable growth.
- Technical Assistance Policy and Operational Strategy.
- Gender Equality Policy and Operational Strategy.
- Energy Sector Policy objective of providing adequate, affordable, reliable, sustainable and clean energy services.

## **7. EXECUTION**

7.01 The Project will be executed by the Office of the Dean, Faculty of Sport. The Project Officer, Faculty of Sport, will function as Project Coordinator (PC), responsible for administrative, procurement and reporting requirements to CDB. The duties and responsibilities of the PC are at Appendix 7. The PC will be supported by a Project Steering Committee (PSC) comprising five members of the existing Board of the Faculty of Sport and will be chaired by the Director of Development. The role and composition of the PSC are shown at Appendix 8. It shall be a condition precedent to first disbursement of the Grant that (a) the Project Officer, UWI Faculty of Sport is assigned as PC; and (b) the PSC shall have been established.

7.02 The first disbursement of the grant is expected to occur by July 31, 2018 and the final disbursement by December 31, 2019.

7.03 A Provisional Implementation Plan is set out at Appendix 9.



## **8. COST AND FINANCING**

8.01 The total cost of the Project is estimated at USD381,600. CDB will fund 55% (USD210,000) of the project costs with UWI providing counterpart funding of 45% (USD171,600). CDB will finance the Conditions Survey consultancy costs, the implementation of UWI CIP and READ the Game Pilot Programmes. UWI will finance the Economic Impact Assessment and Development of a Business Model consultancy; project management arrangements including the provision of the Project Officer, Faculty of Sport; suitable office accommodation; facilitation of the CIP and Read the Game Pilot Programmes and communications. CDB's contribution will be met through a grant from its SFR. Funds are available from within existing resources and/or programmes. The Financing Plan is summarised in Table 2 below and the detailed Financing Plan and Budget is included at Appendix 10.

**TABLE 2: FINANCING PLAN**

<b>Financing Source</b>	<b>USD</b>	<b>%</b>
CDB (SFR)	210,000	55
UWI	171,600	45
<b>Total</b>	<b>381,600</b>	<b>100</b>

## **9. PROCUREMENT**

9.01 Procurement of the consultancy shall be in accordance with CDB's Guidelines for the Selection and Engagement of Consultants by Recipients of CDB Financing (October 2011). Procurement of goods, works and non-consultancy services associated with the stakeholder consultations, including any associated transportation, shall be in accordance with CDB's Guidelines for Procurement (January 2006). The Procurement Plan is presented at Appendix 11. Any revisions to the Procurement Plan shall require CDB's prior approval in writing.

## **10. RISK ASSESSMENT AND MITIGATION**

10.01 Some risks have been identified which could have an effect on the implementation and operation of the project. The risks and accompanying mitigation measures are outlined in Table 3 below:

**TABLE 3: SUMMARY OF RISKS AND MITIGATION MEASURES**

<b>Risk Type</b>	<b>Description</b>	<b>Mitigation Measure</b>
Implementation	Weak institutional capacity may lead to slow implementation progress.	The project will utilise an existing Project Coordination Unit with capacity to undertake the TA. The implementation of the project will be integrated into the work programme of the Faculty of Sport and, therefore, be given adequate administrative and executive oversight.
Operational	Lack of internal and external stakeholder engagement may result in a non-acceptance of recommended interventions.	The requirement for meaningful stakeholder consultations has been built into the programme components, and includes an outline of public, private and civil society stakeholder engagements, some of whom were engaged during project appraisal.

<b>Risk Type</b>	<b>Description</b>	<b>Mitigation Measure</b>
	Lack of financial resources may lead to non-implementation of the Action Plan.	The condition survey and business plan are intended to provide the basis for mobilising investment funding from agencies such as CDB. Additional resources are being mobilised through a Capital Campaign initiated in 2017 as a targeted fundraising effort within the framework of the UWI's larger Global Giving Campaign.

## **11. GENDER AND PERFORMANCE**

11.01 The project is Gender Mainstreamed as shown by the Gender Marker scores in Table 4. The justification and description for each score are presented at Appendix 12. The Project's Performance Assessment Score is 3.5 or Highly Satisfactory, indicating that the Project is very likely to achieve its outcomes and that project performance is expected to be of an acceptable standard. The Performance Assessment Summary is at Appendix 13.

**TABLE 4: GENDER MARKER**

<b>Gender Marker</b>	<b>Analysis</b>	<b>Design</b>	<b>Score</b>	<b>Code</b>
	1.0	2.0	3.0	<b>GM<sup>1/</sup></b>

## **12. RECOMMENDATION**

12.01 It is recommended that Board of Directors approve a grant on CDB's standard terms and conditions and on the following terms and conditions:

<b>No</b>	<b>Subject</b>	<b>Terms and Conditions of the Grant</b>
1.	<b>Parties</b>	<u>Bank</u> : Caribbean Development Bank  <u>Beneficiary</u> : The University of the West Indies
2.	<b>Amount of Grant</b>	The Bank agrees to make available to the Beneficiary by way of grant an amount not exceeding the equivalent of two hundred and ten thousand United States dollars (USD210,000) (the Grant) comprising:  <u>Special Funds Resources (SFR)</u> : USD210,000
3.	<b>Purpose</b>	The purpose for which the Grant is being made is to assist the Beneficiary in financing:  the Sport for Development Initiative (the Project).

<sup>1/</sup> GM - Gender Mainstreamed: the project has the potential to contribute significantly to gender equality.

No	Subject	Terms and Conditions of the Grant
4.	<b>Payment of Grant</b>	<p>Except as the Bank may otherwise agree, payment of the Grant shall be made as follows:</p> <ul style="list-style-type: none"><li>(a) an amount not exceeding the equivalent of fifty thousand United States dollars (USD50,000) shall be paid to the Beneficiary as an Advance (the Advance) on account of expenditures in respect of the project following receipt by the Bank of:<ul style="list-style-type: none"><li>(i) a request in writing from the Beneficiary for such funds; and</li><li>(ii) evidence acceptable to the Bank that the conditions precedent to first disbursement of the Grant set out below have been satisfied; and</li></ul></li><li>(b) the balance of the Grant shall be paid to the Beneficiary periodically after receipt by the Bank of an account and documentation satisfactory to the Bank, in support of expenditures incurred by the Beneficiary with respect to the Project, provided however, that the Bank shall not be under any obligation to make:<ul style="list-style-type: none"><li>(i) the first such payment under this sub-paragraph (b) until the Bank shall have received an account and documentation satisfactory to the Bank in support of expenditures incurred by the Beneficiary with respect to the Advance;</li><li>(ii) any subsequent payment under this sub-paragraph (b) until the Bank shall have received an account and documentation satisfactory to the Bank in support of expenditures financed by the Beneficiary from the immediately preceding payment, and the requisite number of copies of the reports or other deliverables, in form and substance acceptable to the Bank, to be furnished for the time being by the Beneficiary in accordance with Appendix 7; and</li><li>(iii) payments exceeding one hundred and eighty-nine thousand United States dollars, (USD189,000) representing ninety percent (90%) of the amount of the Grant, until the Bank shall have received:<ul style="list-style-type: none"><li>(aa) the requisite number of copies of the Project Completion Report or other deliverables, in form and substance acceptable to the Bank, to be furnished by the Beneficiary in accordance with Appendix 7; and</li></ul></li></ul></li></ul>

No	Subject	Terms and Conditions of the Grant
		(bb) a certified statement of the expenditures incurred by the Beneficiary in respect of and in connection with the Project.
5.	<b>Disbursement</b>	The first payment of the Grant shall be made by July 31, 2018 and the Grant shall be fully disbursed by December 31, 2019 or such later dates as the Bank may specify in writing.
6.	<b>Procurement</b>	<p>Procurement of goods and services to be financed from the Grant shall be in accordance with the following procedures or such other procedures as the Bank may from time to time specify in writing:</p> <p>The Bank's Guidelines for Procurement (January 2006)</p> <p>The Bank's Guidelines for the Selection and Engagement of Consultants by Recipients of CDB Financing (October 2011)</p> <p>The Beneficiary shall comply with the procurement requirements set out in the <b>Procurement Plan</b>. Any revisions to the <b>Procurement Plan</b> shall require the Bank's prior approval in writing.</p>
7.	<b>Condition(s) Precedent to First Disbursement</b>	<p>The Beneficiary shall, by the 60th day after the date of the Grant Agreement, or such later date as the Bank may agree, provide the Bank with evidence acceptable to the Bank, that the following condition/s has/have been satisfied:</p> <p>(a) The PC referred to below has been assigned.</p> <p>(b) The PSC referred to below has been established.</p>
8.	<b>Project Implementation</b>	Except as the Bank may otherwise agree, the Beneficiary shall implement the Project through the Office of the Dean, Faculty of Sport, UWI Mona Campus.
9.	<b>Project Management</b>	<p>The Beneficiary shall:</p> <p>(a) for the duration of the Project, assign the current Project Officer, Faculty of Sport as PC, who shall be responsible for all administrative aspects of the Project, including the duties and responsibilities set out in Appendix 7. The qualifications and experience of any person subsequently assigned or appointed to the position of PC shall be acceptable to the Bank;</p> <p>(b) establish and, for the duration of the Project, maintain a PSC to support the PC, provide advice and monitor the implementation of the Project and the PSC shall have the composition and carry out the duties and responsibilities set out in Appendix 8;</p>

No	Subject	Terms and Conditions of the Grant
		(c) provide suitable office accommodation, communications and other equipment, administrative support and local transportation for the purposes of the Project.
10.	<b>Engagement of Consultants</b>	<p>The Beneficiary shall, in accordance with the procurement procedures applicable to the Grant, select and engage consultant(s) to provide the following consultancy services and shall, within a timeframe acceptable to the Bank, implement such recommendations arising out of the following consultancy/ies, as may be acceptable to the Bank:</p> <p>Consultants to carry out the services set out in the TOR at Appendix 3.</p>
11.	<b>Reports and Information</b>	<p>Except as the Bank may otherwise agree, the Beneficiary shall furnish or cause to be furnished to the Bank the reports and other information set out in Appendix 7 in the form specified therein, or in such form or forms as the Bank may require, not later than the times specified therein for so doing.</p>
12.	<b>Other Conditions</b>	<p>The Beneficiary shall openly acknowledge the grant funds provided by the Bank during the Project and in all correspondence, advertisements, promotions, publications, speeches, press releases and other similar media associated with the Project.</p>
13.	<b>Beneficiary's Contribution to the Project</b>	<p>Except as the Bank may otherwise agree, the Beneficiary shall meet or cause to be met:</p> <p>(i) the cost of the items designated for financing by the Beneficiary in the <b>Financing Plan</b>;</p> <p>(ii) any amount by which the cost of the components of the Project to be financed from the Grant exceeds the amount set out in the <b>Financing Plan</b>; and</p> <p>(iii) the cost of any other items needed for the purpose of, or in connection with, the components of the Project to be financed from the Grant.</p> <p>Except as the Bank may otherwise agree, the Beneficiary shall provide or cause to be provided, all other inputs required for the punctual and efficient carrying out of the Project not being financed by the Bank.</p>

**SUPPORTING DOCUMENTATION:**

- Appendix 1: UWI Comprehensive Sports for Development Initiative
- Appendix 2: UWI Value and Benefits of the Sports Industry
- Appendix 3: Draft Terms of Reference – Consultancy Services for the Condition Survey of the Infrastructure and Equipment
- Appendix 4: Pilot Approaches For UWI Faculty of Sport, Social Inclusion and Community Empowerment Programmes
- Appendix 5: Draft Terms of Reference – Faculty of Sports Economic Impact Assessment/Business Model
- Appendix 6: Results Monitoring Framework
- Appendix 7: Duties and Responsibilities of the Project Coordinator
- Appendix 8: Duties and Responsibilities of the Project Steering Committee
- Appendix 9: Provisional Implementation Plan
- Appendix 10: Financing Plan and Budget
- Appendix 11: Procurement Plan
- Appendix 12: Gender Marker
- Appendix 13: Performance Rating

UWI COMPREHENSIVE SPORTS FOR DEVELOPMENT INITIATIVE

FGP.P9E2  
2016/2017

**UWI Sport Initiative**  
**Proposal to University Finance and General Purposes Committee**  
**February 2017**

**1. CAMPAIGN RATIONALE**

1.01 In 2018, UWI will celebrate its 70<sup>th</sup> anniversary and a Capital Campaign will be launched in 2017 as a targeted fundraising effort within the framework of UWI's larger Global Giving Campaign.

1.02 The UWI 70<sup>th</sup> Anniversary Capital Campaign will be dedicated to the establishment of the Faculty of Sport as a flagship initiative, which will harness the intellectual and creative energy of the regional university across a range of disciplines linked to sports pedagogy, research and training.

1.03 The Caribbean is well known internationally for excellence in sport. In fact, when one examines the list of countries with the highest Olympic medal count per capita from the Rio 2016 Olympic Games, the top three are Caribbean countries<sup>2/</sup>. UWI therefore has a responsibility to the people of the region to develop a more robust higher education sports programme that will deliver teaching, research and training in various sports disciplines, and to establish world-class sporting facilities, equipment and technology that will fully prepare the next generation of high-performing athletes for record-breaking success.

1.04 This builds on UWI's established global reputation for excellence in teaching, research and public service to the Caribbean region, the recognition of higher education as a principal driver of development and the important role played by sport as a catalyst for progress, peace and prosperity. Moreover, the global commitment to the United Nations 2030 development agenda recognises sport as a powerful tool to help countries achieve the Sustainable Development Goals (SDG):

"Sport is also an important enabler of sustainable development. We recognise the growing contribution of sport to the realization of development and peace in its promotion of tolerance and respect and the contributions it makes to the empowerment of women and of young people, individuals and communities as well as to health, education and social inclusion objectives."<sup>3/</sup>

1.05 The UWI 70<sup>th</sup> Anniversary Capital Campaign will seize the opportunity presented by the commemoration of this important milestone to revolutionise sports education, research and training for maximum development impact in the Caribbean. The Campaign will be future-driven and will support the development of pioneering academic programmes, cutting-edge research and technology and world class facilities at all four UWI Campuses. In so doing, **the Faculty of Sport will have a transformative effect on the UWI's engagement with society both regionally and globally**. Not only will it create a platform for further education, scientific research and skills development linked to pedagogy and business development in the area of sport, but it will also support the growth of new careers and businesses linked to sports medicine, sports management, sports tourism thereby contributing to economic diversification.

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<sup>2/</sup> Grenada, Bahamas and Jamaica. Source: <http://www.medalspercapita.com/>

<sup>3/</sup> Declaration of the 2030 Agenda for Sustainable Development:  
<https://sustainabledevelopment.un.org/post2015/transformingourworld>

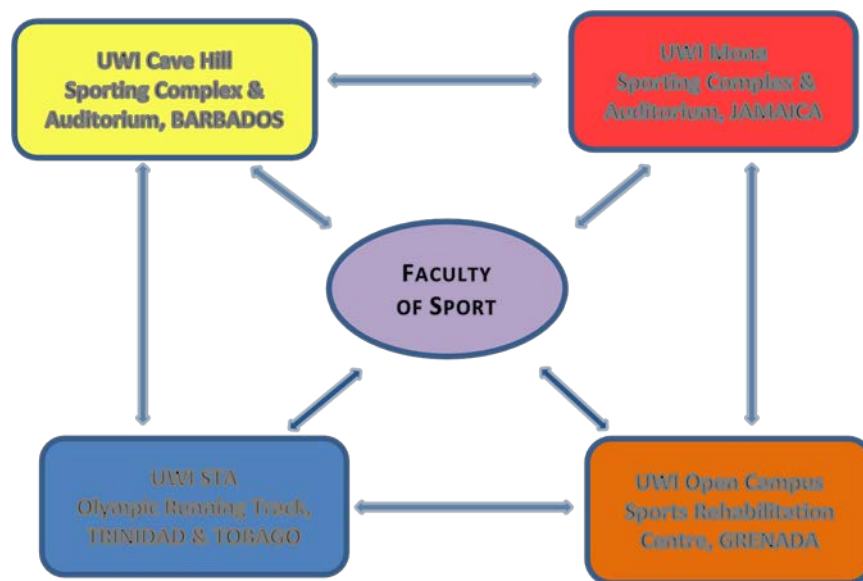
1.06 During this 70<sup>th</sup> Anniversary Capital Campaign, UWI will be inviting all alumni, students, staff, public and private sector partners, civil society, development partners and friends of UWI, both in the region and globally, to join our efforts as we mobilise ideas, projects and funding in support of the establishment of the UWI Faculty of Sport. This flagship initiative will contribute to revitalising Caribbean development and will strengthen UWI's capacity to deliver on the promise of increased access, agility and alignment in keeping with UWI Strategic Plan 2017-2022.

1.07 The UWI's 70<sup>th</sup> anniversary presents an important opportunity to share the best of Caribbean scholarship, expertise, sports and culture with the rest of the world, thereby strengthening UWI's advocacy and outreach on all things Caribbean to diasporic communities and global networks of development partners.

**2. OBJECTIVE**

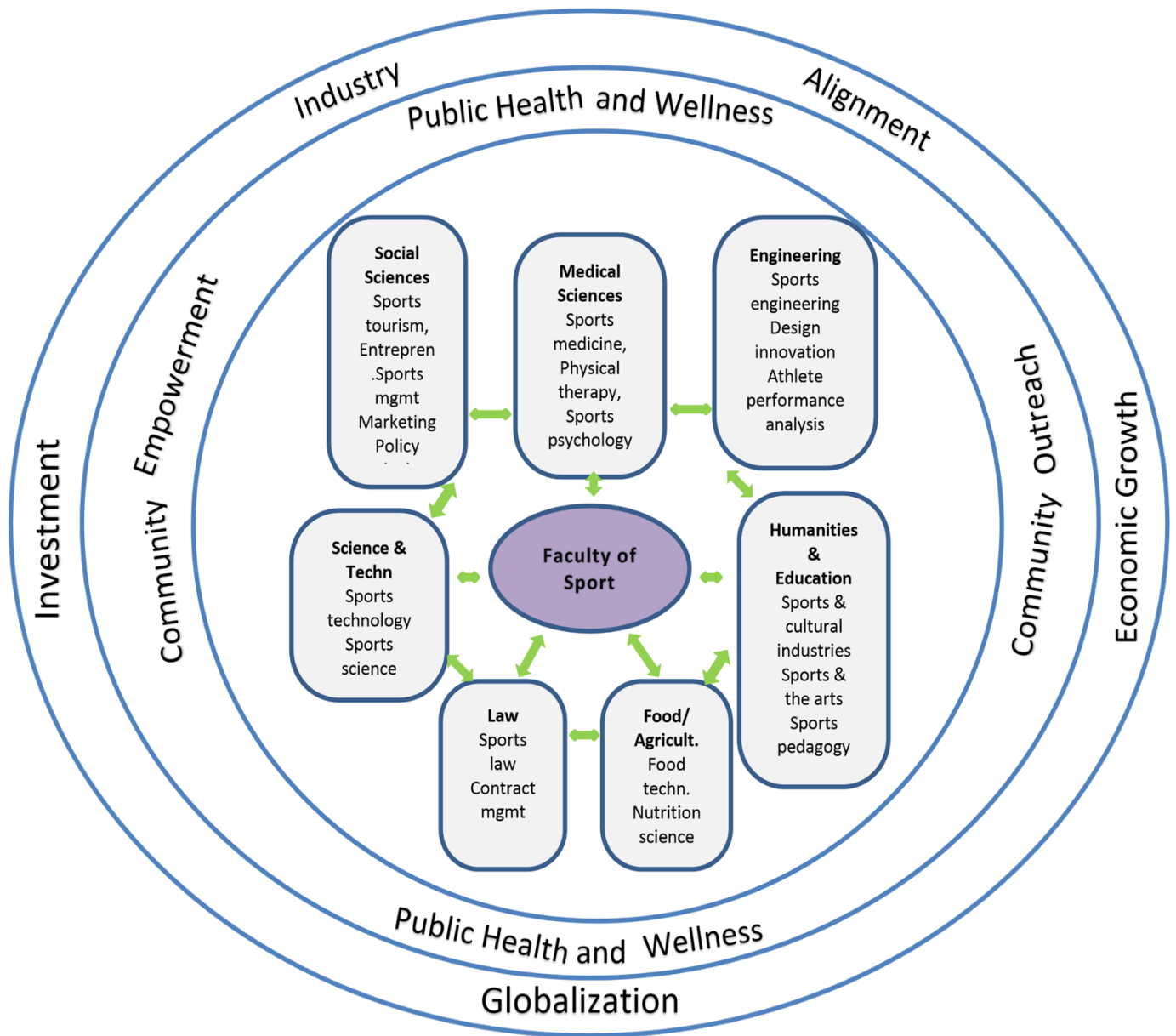
2.01 To raise USD70 mn in 2018 in commemoration of UWI's 70<sup>th</sup> Anniversary to support teaching research, equipment and facilities for the Faculty of Sport.

**Modern, Integrated Sporting Facilities, Equipment and Technology Across the UWI System  
Cultivating the Next Generation of Home-grown, High-performing Caribbean Athletes**





**Multi-disciplinary Academic Programmes, Research and Training  
Building Regional Capacity for Economic and Social Growth through Sport**



**3. MAIN FUNDRAISING AREAS**

3.01 The 70<sup>th</sup> Anniversary Capital Campaign will raise funds in support of the following:

- **Academic content and faculty** to carry out teaching and research in the Faculty of Sport.
- **Research projects** linked to sports-related disciplines (for example, sports science, sports medicine, physical therapy and rehabilitation, sports management, sports tourism, sports entrepreneurship, sports law, sports engineering, sports and cultural industries, sports nutrition and food technology, to name a few).
- **New buildings, equipment and technology** to sustain cutting edge research, teaching and learning and high performance training in diverse sporting disciplines across all four UWI Campuses.
- **UWI's global presence** through international partnerships, staff/student exchange programmes, participation of student athletes at international competitions and the promotion of Caribbean scholarship, sports and culture to the rest of the world.

**4. MAJOR FUNDRAISING EVENTS PLANNED FOR UWI 70TH ANNIVERSARY**

4.01 A full schedule of 70<sup>th</sup> anniversary commemorative events will be compiled by Institutional Advancement and Resource Development Division working closely with the four UWI Campuses and the Regional Headquarters. These may include:

- UWI Homecoming Events on each Campus.
- Special Donor Recognition Gala and Fundraisers on each Campus.
- Vice Chancellor's 70<sup>th</sup> Anniversary Cricket Tournament.
- Fundraising Concert(s) in the United States and in the Caribbean featuring international celebrities from the Caribbean.
- Commemorative CD (for example, Caribbean Voices – Volume 2).
- Overseas Alumni Association Gala Events.

**5. CAMPAIGN MANAGEMENT**

5.01 The 70<sup>th</sup> Anniversary Campaign will be managed by two Committees:

- **The Celebrations Committee** - This Committee will be responsible for coordinating the organisation of the 70<sup>th</sup> Anniversary commemorative events across the four Campuses. These events will generate funding for the Campaign and will serve to raise awareness of the historical evolution of the regional university, its contribution to national and regional development and the transformative potential of the flagship Faculty of Sport for future growth, economic diversification and sustainable development in the Caribbean.
- **The Capital Projects Committee** - This Committee will develop and operationalise a targeted strategy for resource mobilisation to support the academic, infrastructural, technological and equipment needs of the Faculty of Sport. It will work closely with the Global Giving Patrons, Chairpersons of Regional and Campus Endowment Fund

Committees, the public and private sectors as well as bilateral and multilateral donors to secure funding for capital projects.

**6. MANAGEMENT OF PROCEEDS FROM THE UWI 70TH ANNIVERSARY CAPITAL CAMPAIGN**

6.01 As a special fundraising drive within the framework of the UWI Global Giving Campaign, proceeds from the 70<sup>th</sup> Anniversary Capital Campaign will be directed to the UWI Regional Development and Endowment Fund. Funding that has been earmarked for specific Campus projects will be directed to Campus Development and Endowment Funds.

6.02 A financial report will be presented to University Finance and General Purposes Committee following the conclusion of the 70<sup>th</sup> Anniversary Capital Campaign.

**UWI VALUE AND BENEFITS OF THE SPORTS INDUSTRY****INTRODUCTION**

1. Sports is an important sector of economic activity and spans medical treatment and rehabilitation, research and development, sports tourism, sales and trade of sport products, construction and maintenance of sports venues, organisation sports events, and marketing and advertising. It also creates various job and business opportunities (for example, engineers and developers, coaches and sport doctors, sport journalists and commentators, retailers of sports goods and equipment). It is also part of the increasingly important leisure industry and as such, has broader benefits such as boosting productivity, individual and community development as well as reducing the burden of ill health on society. Additionally, it has far reaching implications on the global economy due to its close association with other sectors including education, real estate and tourism. Sports is ranked among the top mainstream activities in the economy.

**VALUE OF THE SPORTS INDUSTRY GLOBALLY**

2. Using economic impact methodology, which is largely developed around the estimated number of spectators visiting an event from outside the local region, and the amount those visitors spend on accommodation, food and entertainment; the estimated size of the global sports industry was USD1.3 tn in 2015 according to Plunkett Research Ltd. A study in 2014 by A.T. Kearney, found that the market for sports events (that is, revenues for tickets, media rights and sponsorship) is worth close to USD80 bn. Between 2009 and 2013 there was annual growth of 7%, larger than the Gross Domestic Product (GDP) of most countries. Moreover, the sports industry generates as much as USD700 bn annually or a 1% of global GDP when sporting goods, apparel, equipment, and health and fitness spending is included. Table 1 provides a breakdown of global sports market size by key segments in 2014.

**TABLE 1: BREAKDOWN OF GLOBAL SPORTS MARKET IN 2014**  
(USD bn)

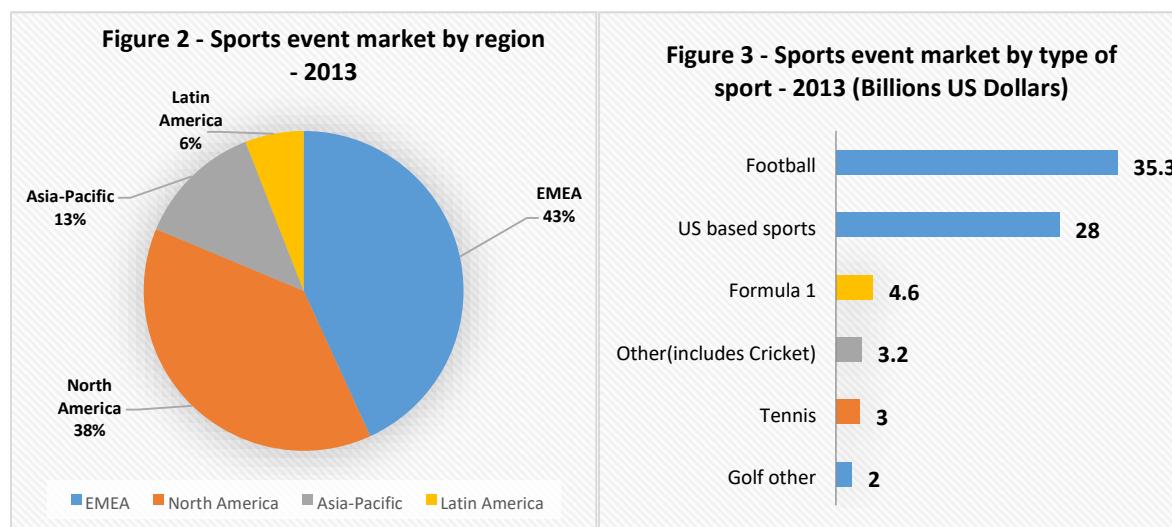
<b>Segment</b>	<b>Market Size</b>	<b>% Share</b>
Sports events	80	11.54
Sports apparel, equipment and footwear	310	44.6
Sports club (fitness, health and sports training)	105	15.1
Infrastructure construction, food and beverage and betting	200	28.8
<b>Total</b>	<b>695</b>	<b>100</b>

Source – A.T. Kearney, 2014.

3. Growth is expected to occur across all types of sport. Additionally, revenue of sports events should continue to grow in the next cycle with projected revenue of USD91 bn by 2017, an additional USD15 bn value between 2013 and 2017 (A.T. Kearney, 2014).

4. Overall, long-term prospects are strong particularly for the United States, Brazil, the United Kingdom and France. Price Waterhouse Cooper (2014) noted that the North American sports market was projected to grow across four segments (gate revenues, media rights, sponsorship, and merchandising) from USD56.9 bn in 2013 to USD0.7 bn in 2018, while Forbes noted the sports market was worth USD60.5 bn in 2014 and is expected to reach USD73.5 bn in 2019. Media rights and sponsorships are among the main drivers for revenues with sponsorships and media rights each accounting for 35% of sports event revenues in 2013, and ticketing accounting for 27% (A.T. Kearney, 2014).

5. In terms of the composition of the sports market by region, Europe, the Middle East and Africa (EMEA) has the largest market share of the industry with 43%, larger than North America which accounted for 38%, followed by Asia Pacific with 13% and Latin America (which likely includes the Caribbean) with 6% in 2013 (see Figure 2). Growth occurred across all types of sports namely; football, NFL, baseball, Formula 1, NBA, NHL and tennis. Further, key revenues will be mainly generated by a robust growth of football and the fast growing business of rugby or cricket. On a sport by sport basis, football remains the runaway leader with USD35.8 bn followed by American based sports (American football, baseball, hockey, basketball, stock car racing and college sports) with USD28 bn (see Figure 3).



6. Sportcal, a sports market intelligence company located in the United Kingdom, noted that in 2015 there were 83 world championships and multisport games hosted in 119 cities and 38 countries. These events generated over 13 mn spectators and generated a potential net impact of USD400 mn before a single ticket was sold, and an overseas tourism impact worth well in excess of USD2 bn.

### **SPORTS TOURISM**

7. Analysis by Sportcal shows that an estimated USD3 bn of direct economic impact was generated by the 83 world championships and multisport games in 2015 through overseas tourism. These 83 events generated over 1.7 mn bed nights and USD437 mn of direct economic impact from the event participants and media alone. Using the data gathered on spectator attendance at the 83 events and modelling on the examples available for that period of time, Sportcal estimates that more than 13 mn bed nights were created in 2015 by over 2 mn overseas visitors, generating a direct economic impact of USD2.6 bn for the host economies. Combining these two figures together gives an estimated direct economic impact of over USD3 bn (2016, 121).

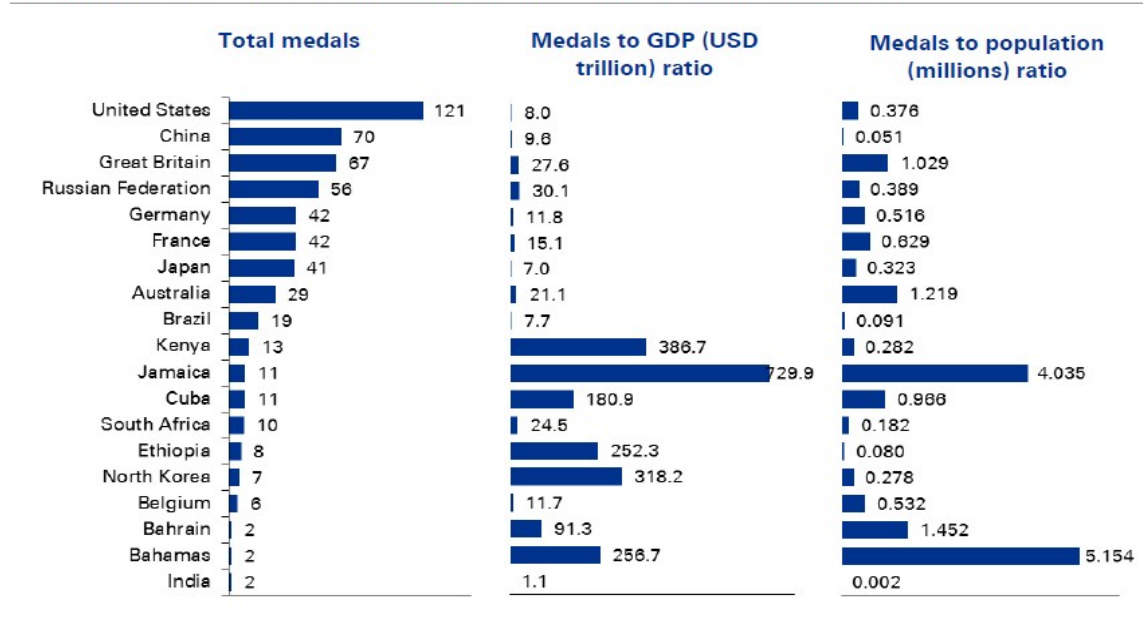
8. Sport is a multibillion dollar industry, and countries around the world are seeking ways to capitalise on this powerful tool for economic growth and development. For example, the small state of Qatar has identified sport as part of its national strategic plan. Among other upcoming international events, it will play host to the 2022 FIFA World Cup.

**What is the Value of the Sport Industry in the Caribbean?**

9. There is a paucity of data on the value of the sports industry in the Caribbean. For the Latin American region, Sportcal valued the sports market at USD4.6 bn in 2013 or 6% of the global sports market. The figure for the Caribbean is not known but could be somewhere less than 1%.

10. Caribbean countries have produced world-class sporting talent which far exceeds their small physical and economic sizes. The Caribbean can compete on the world stage in a number of sports including track and field, cricket and swimming. The chart below show the performance of Caribbean nations in the 2016 Rio Olympics using two Key metrics (1) medals to GDP ratio and (2) medals to population ratio.

**Comparison of the performance of a few nations at the 2016 Rio Olympics**



Source: [www.medalspercapita.com](http://www.medalspercapita.com), accessed as on 24 August 2016, KPMG in India's analysis, 2016

The Caribbean leads on both counts with Jamaica (medals to GDP ratio and The Bahamas (medals to population ratio).

**CONCLUDING THOUGHTS**

11. Sport can be a stimulus for economic growth especially in small, open economies like those in the Caribbean. However, it will require strong institutional support. The UWI is well positioned to provide strong institutional support to the industry. It already offers 16 academic sport programmes across the four campuses and routinely produces academic work devoted to sports development.

12. It also has several sporting facilities on the three residential campuses:

- The Mona Bowl which is a site of sporting excellence and training for many of Jamaica's top class athletes and international athletes.

- The High Performance Centre at the Cave Hill Campus, dedicated to cricket serves the region in providing elite training for regional cricketers.
- The Sport and Physical Education Centre and the Sir Frank Worrell cricket field at St. Augustine has provided a centre for a range of campus, national, regional and international sporting and training activities.

13. These opportunities for UWI include, but are not limited to:

- Increasing the number of academics sports programmes on offer.
- Increasing the use of the Universities athletic facilities to host competitions and invite overseas teams.
- Development of student athletes into globally respected professional sports athletes.
- Establishment of links with Caribbean industries to generate production around sporting equipment.

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**UNIVERSITY OF THE WEST INDIES (FACULTY OF SPORT)**  
**PREPARATION OF A COMPREHENSIVE SPORT FOR DEVELOPMENT INITIATIVE**

**DRAFT TERMS OF REFERENCE**

**CONSULTANCY SERVICES FOR A CONDITION SURVEY OF INFRASTRUCTURE AND EQUIPMENT**

**1. BACKGROUND**

1.01 The Caribbean Development Bank (CDB) has provided a Technical Assistance (TA) Grant to the University of the West Indies (UWI) to undertake a comprehensive Sport for Development Initiative for the Caribbean. The Sport for Development Initiative has identified that investments will be necessary in modern, integrated sporting facilities, equipment and technology across the UWI System. The TA will conduct an integrated prefeasibility survey to enable preparation of a proposal for the establishment of a new state-of-the-art UWI Sports Faculty which will seek to provide affordable access to higher education and training for the development of a productive sport industry.

1.02 Four Academies of Sport have been identified for sustained cutting edge research, teaching and learning, and high performance training in diverse sporting disciplines:

- **UWI Cave Hill Sporting Complex and Auditorium, Barbados**, with a High Performance Centre dedicated to cricket serves the region in providing elite training for regional cricketers.
- **UWI Mona Sporting Complex and Auditorium, Jamaica**, with the Mona Bowl, is a site of sporting excellence and training for many of Jamaica's top class athletes.
- **UWI St. Augustine Olympic Running Track, Trinidad and Tobago**, with the Sport and Physical Education Centre and the Sir Frank Worrell Cricket Field, provides a centre for a range of campus, national, regional and international sporting and training activities.
- **UWI Open Campus Sports Rehabilitation Centre, Grenada**, which is the proposed site for training, teaching and treatment in sports medicine, physical therapy and rehabilitation.

1.03 Informed decision making for successful capital planning and budgeting will require evaluations of current and proposed facilities in order to determine the most appropriate management strategy for the retention, expansion, retrofit, renewal, maintenance and disposal of these facilities in order to satisfy current and future requirements. A Condition Survey of existing facilities in terms of age, design, construction, functionality and equipment is necessary and will inform the future development of Asset Management Plans.

**2. OBJECTIVE OF CONSULTANCY**

2.01 The objective of the consultancy is to assist the UWI with its decision-making for successful capital planning and budgeting for the expansion and upgrade of state-of-the-art, accessible, climate and disaster resilient and energy efficient infrastructure in selected UWI campus sites of the new UWI Sports Faculty. Accordingly, the consultant will undertake a Condition Survey of the infrastructure and equipment at the three (3) of the four (4) abovementioned sites for the Academies of Sport at the UWI Campuses, viz., Cave Hill, St. Augustine and Mona.



### **3. SCOPE OF CONSULTANCY SERVICES**

3.01 The Condition Survey will provide an assessment and appraisal of existing physical conditions of facilities, including photographs and illustrations to indicate existing features found during the survey, and present preliminary cost estimates for improvements. The report aims to be beneficial in the decision making process with respect to the proposed refurbishment of the existing property and equipment. An Asset Register is to be created as part of the report, which should also indicate the current and proposed levels of service for the facilities.

3.02 The Consulting Team will be expected to investigate and report on various buildings, fields, courts and equipment, and related site improvement factors including:

- Component condition and assessment of remaining life.
- Equipment obsolescence.
- Problems and deficiencies that adversely affect operation and maintenance activities, including potential impact of geophysical and climate related hazards.
- Compliance with building codes and equipment specifications.
- Effective age and remaining economic life of building components.
- Functionality/Serviceability Assessment.

3.03 Establishing the component condition and remaining useful life is one of the most important aspects of this report. Deficiencies found to be present should be clearly identified and described. All listed components and equipment within the report shall require a photograph. Schedules of each room within each building are also expected to form part of the reports, with floors, walls, ceilings described as well as the furniture, fittings and equipment therein.

3.04 Furthermore, the assessment shall take into account accessibility and gender-sensitivity of the infrastructure. This will include but not be limited to, for example, safety and security of male and female students, professional staff and ancillary staff provided by the facilities (e.g. surveillance, adequate lighting, safe and secure parking spaces), provision of sanitary and changing facilities for both males and females and persons with disabilities and other accessibility requirements. Safety and security of facilities shall be assessed in a participatory way with both male and female users to get their differential perspectives and perceptions. Existing or proposed institutional arrangements related to operations and maintenance shall also be examined generally as well as specifically in light of each sporting discipline.

### **4. CONSULTANT'S REQUIREMENTS**

4.01 The assignment is estimated to require a maximum input of 90 person-days over a period of five months. The consultant will provide the personnel, equipment and software required to carry out the assignment and be responsible for obtaining all additional information for the execution of the services necessary for the Project.

4.02 The consultant team should comprise of a professional in each of the following disciplines. Each team member should have at least a university degree, or equivalent, in his/her discipline, and a minimum of 5 years' experience. Experience in the development of sporting facilities would be an asset:

- Architecture;
- Civil Engineering;
- Mechanical Engineering;
- Electrical Engineering; and
- Cost Estimating.

**5. REPORTING REQUIREMENTS**

5.01 The consultant shall provide the following documents and reports to PC as three hard copies and electronically in pdf format or as otherwise requested:

- Inception Report: The Inception Report shall be submitted no later than 3 weeks after the signing of the contract, and should include initial findings, consultant's detailed work schedule and methodology, a programme for the use of resources, and rating criteria to be employed.
- Progress Report: The Progress Report shall be submitted no later than 8 weeks after the signing of the contract, and should present the results of the surveys and consultations, recommendations, and estimated costs. The report should also include a Microsoft Powerpoint file for presentation at the 1 day Stakeholder Workshop to be held within 3 weeks of submission of the draft Report;
- Draft Final Report: The draft Final Report will be submitted 2 weeks after presentation of the draft Report, and incorporate comments from UWI received at the Stakeholder Workshop. Comments on the Draft Final Report shall be provided by UWI within three weeks of submission;
- Final Report: Within two weeks of receipt of comments from UWI on the draft Final Report, the consultant shall present the Final Report.

**6. SUPERVISION OF THE CONSULTANT**

6.01 The consultant will report to the Project Coordinator (PC), who will be responsible for routine supervision of the consultant and monitoring the progress of this consultancy. The Client will undertake the costs of facilitating meetings and the stakeholder presentation, providing local transportation and providing copies of relevant documentation. It is expected that the Client will supply existing and proposed floor and site plans for the facilities in hardcopy.

**7. BUDGET**

Item	CDB	UWI	Total
(a) <u>CDB's Contribution:</u>	133,175		133,175
(b) <u>Counterpart Contribution:</u>		29,550	29,550
Sub total	133,175	29,550	162,725
Contingency	12,700	2,900	15,600
<b>Total</b>	<b>145,875</b>	<b>32,450</b>	<b>178,325</b>
<b>Percentage</b>	<b>82</b>	<b>18</b>	<b>100</b>

**PILOT APPROACHES FOR UWI FACULTY OF SPORT SOCIAL INCLUSION AND  
COMMUNITY EMPOWERMENT PROGRAMMES**

1. The UWI Faculty of Sport Social Inclusion and Empowerment Programme modelling two innovative methodological approaches to enhance The UWI capacity to effectively establish athlete-centred, socially inclusive and integrated programmes, responsive to the needs of Borrowing Member Countries (BMCs).

**Pilot Community Inclusion Programme**

2. The Community Inclusion Programme (CIP) models an approach for gender sensitive community engagement fostering good health and well being through “sports bubble and regional champions’ tour”. This component is designed as a pilot programme of health and wellness promotions, academic recruitment opportunities, career fairs among BMCs engaging elite regional athletes, health practitioners, educators, trainers, counsellors and other relevant professional services toward more inclusive communities and sustainable partnerships.

3. The health benefits of exercise are well established but for youth aged 11 to 16, sport also provides an outlet for release of energy through organised activities. It allows their competitive nature to be channelled through sporting activities that keeps them focussed. Additionally, it provides the opportunity to expose them to ethics and civics through enjoyable activities.

4. For exceptionally talented young people, sport offers an opportunity to go further and pursue it as a profession. Through scholarships and grants, many have access to educational opportunities as a result of their sporting prowess. Those interested in sport who may not actually play it at a high level can get exposed to vocational opportunities related to sport.

5. Engagement of youth in sport also has direct correlation to reduction in crime and interpersonal violence. The CIP touches on a number of Sustainable Development Goals (SDG) identified by the Commonwealth where sport-based approaches could make effective and cost-efficient contributions: health (SDG 3); education (SDG 4); gender (SDG 5); decent work and economic growth (SDG 8); equality (SDG 10); sustainable cities and communities (SDG 11); sustainable consumption (SDG12); combating climate change (SDG 13); and, peace, justice and strong institutions (SDG 16).

6. The CIP will identify communities where sporting opportunities for youth are not easily available. This would be done by partnering with existing programmes to assist them with expansion, or by engaging community leaders, social organisations and schools to identify groups of youngsters.

7. The programme would involve assessing the interest the individuals have in sport, along with their own situation in terms of stress in life and school. They will be guided through group activities which are meant to be fun, but will also allow for interaction with the assessors and other youngsters. During this, they will be grouped according to their skill sets.

8. Further sporting activities will range from competitive high level skill matched games to recreational sporting activities meant for those with less interest or talent. During the engagement, however, there will be specific activities aimed at addressing issues such as:

- self-development – from personal hygiene to dealing with educational and social pressures;
- social development – ethics and spirit of sport and how it relates to life; and
- sports as a career – what is available and what it takes to succeed.

**BUDGET – COMMUNITY INCLUSION PROGRAMME**

Item	CDB	UWI	Total
(a) CDB's Contribution	18,600		18,600
(b) Counterpart Contribution		31,800	31,800
Sub total	18,600	31,800	50,400
Contingency	1,300	2,100	3,400
<b>Total</b>	<b>19,900</b>	<b>33,900</b>	<b>53,800</b>
<b>Percentage</b>	<b>37</b>	<b>63</b>	<b>100</b>

**REGIONAL ELITE ATHLETE DEVELOPMENT PILOT PROGRAMME**

1. The Regional Emerging Athletes Development (READ the Game) Programme pilots an athlete-centered methodological approach for short-term new and emerging talents intensive training and mentoring programmes (internships and exchanges) for male and female national athletes at the respective UWI Academies of Sport.
2. The number of World Champion athletes emerging from the region is increasing in terms of sporting disciplines and countries they represent. Yet there are many potential World Champions falling by the wayside due to lack of support in a world where making of a champion is as much dependent on talent as it is on application of Sports Science and Support.
3. READ the Game programme aims to identify potentially elite athletes and provide an integrated framework to support their development, monitor progress and capture data that would be built into a recursive programme for athlete development and performance improvement.
4. Through a screening process that would involve recommendations from coaches, National Sporting Bodies and talent scouts, emerging athletes will be identified.
5. They would then be screened to assess:
  - general health;
  - musculoskeletal screen to look for existing or potential injuries;
  - psychological screen;
  - sports physiology to assess things like  $VO_{2max}$  and other physiological markers for assessing the true potential of an athlete;
  - fitness testing battery to evaluate all parameters of fitness: Strength, Power, Flexibility, Anaerobic and Aerobic fitness and Endurance; and
  - biomechanical assessment where possible.

6. Interventions to assist in improving areas in which athletes are deficient will be devised while enhancing the other aspects, including remedial training opportunities for highly talented athletes who lack the matriculation qualifications for entry into UWI.

7. Coaches will also be interviewed and used as resource individuals in assessing the strengths and weaknesses of the athletes. The coaches themselves will participate in a training module to make them cognisant of the objectives of the programme and to provide a better understanding of their pivotal role in executing various components of the programme.

8. Following the preparation of a personalised intervention for the athlete, there will be periodic monitoring to reassess the above-mentioned parameters and progress.

9. It is anticipated that there will be opportunities to move this athlete for periods of time to train with or compete against their peers within the region, allowing them to be exposed to the rigour and competitive standards associated with regional competition as part of their development. However, this would be dependent on resources available for participation in regional competitions upon completion of the READ programme.

**BUDGET - READ**

Item	<b>CDB</b>	<b>UWI</b>	<b>Total</b>
(a) CDB's Contribution:	41,100		41,100
(b) Counterpart Contribution:		18,150	18,150
Sub total	41,100	18,150	59,250
Contingency	2,700	1,200	3,900
<b>Total</b>	<b>43,800</b>	<b>19,350</b>	<b>63,150</b>
<b>Percentage</b>	<b>69</b>	<b>31</b>	<b>100</b>

**UNIVERSITY OF THE WEST INDIES (FACULTY OF SPORT)**  
**PREPARATION OF A COMPREHENSIVE SPORT FOR DEVELOPMENT INITIATIVE**

**DRAFT TERMS OF REFERENCE**

**FACULTY OF SPORTS ECONOMIC IMPACT ASSESSMENT/BUSINESS MODEL**

**1. BACKGROUND**

1.01 The University of the West Indies (UWI) is currently preparing a comprehensive Sport for Development Initiative for the Caribbean as part of the UWI 70<sup>th</sup> Anniversary Capital Campaign. The initiative will support a proposal for state-of-the-art and energy efficient infrastructure in selected UWI campus sites of the new UWI Sports Faculty, as well as the development of relevant programmes and meaningful stakeholders' engagement, with a view to revolutionising sport education, research and training for maximum development impact in the Caribbean.

1.02 The UWI Sport for Development Initiative is a multi-dimensional and integrated approach to align the value and benefits of sports towards the sustainable development of Caribbean societies. This initiative is designed to develop sport as a vehicle for economic growth and community development. Through a comprehensive proposal for the enhancement of infrastructure, programmes, equipment and meaningful partnerships, the UWI seeks to provide affordable access to higher education and training for persons interested and involved in the sport industry. The Sport for Development Initiative identifies some key components of investments, including:

- Modern, integrated sporting facilities, equipment and technology across the UWI System to cultivate the next generation of home-grown, high-performing Caribbean athletes. Four Academies of Sport are identified for sustained cutting edge research, teaching and learning and high performance training in diverse sporting disciplines.
- Multi-disciplinary academic programmes, research projects and training designed to build regional capacity for economic growth and social development through sport. The academic content integrates seven inter-disciplinary areas for teaching and research within the Faculty of Sport.

1.03 As a result, to enable the Faculty of Sport to operate at an optimal level, there is a need to secure financing to build the new and/or upgrade existing sporting infrastructure, equipment and technology for a modern, 'state-of-the-art' Sport Faculty across the UWI System; to implement the range of programmes being contemplated within the Faculty of Sport for maximum development impact in the Caribbean. The information presented in the feasibility study will enable the design of an appropriate sports business model and implementation plan, to assist in securing the funding that would be financially viable across the UWI Campuses.

**2. OBJECTIVE OF CONSULTANCY**

2.01 The objective of the consultancy is to assist UWI to conduct a feasibility study to inform the mobilisation of financing and key stakeholder buy-in for the development of the facilities of the Academies of Sports the University. The study will:

- assess the financial performance and potential economic impact of the proposed sport facilities upgrades;

- advise on what types of facilities would be financially viable for current and future needs in terms of the revenue/income generating opportunities for the UWI; and
- explore areas where the sporting investment is complementary to the tourism sector.

### **3. SCOPE OF CONSULTANCY SERVICES**

3.01 The scope of the Feasibility Study is to provide analysis and recommendations on the UWI sporting facilities as to whether their renovation or the development of a new, multi-purpose, integrated recreation complex would best meet the future programming and participation needs of the students and residents in the respective campus country/region. The study will include the following tasks:

- Review and analysis of existing data and research gathered and conducted by the UWI.
- Outline objectives for the project, critical success factors, and relative importance of key trade-offs.
- Analyse the economic impact potential of the facilities and implementation of corresponding academic programmes, including current and future direct and indirect impacts.
- Provide an assessment of the project and its alternatives, as well as recommendations on the appropriate size and configuration of the UWI Sporting Facilities in the Campus country context, taking account of current and proposed demand, as well as competition effects from other venues - regional, national and international.
- Conduct site visits including strategic planning sessions with the project team, meetings with key stakeholders and potential user groups.
- Conduct follow-up conversations/interviews with key stakeholders and major sports organisations and sports education/training institutions in the area/country.
- Evaluate opportunities for business partnerships and government support, such as opportunities for the wider community and additional investment scope — for example, hotel, apartment/ commercial office mixed use.
- Consider the sports business model's sustainability, including the likely utilisation profile, as well as its ability to attract events/crowds, generate non-event day revenue (current, future, potential), manage operating costs and increase opportunities for commercial investment.
- Assess economic and financial feasibility and develop a detailed five-year financial forecast including supporting assumptions.

### **4. CONSULTANT'S REQUIREMENTS**

4.01 The successful candidate/agency will be a professional with experience in financial analysis and economic modelling, consultancy practice and previous experience in stadia and arena/event centre business cases will be an asset. The successful candidate/agency will be selected based on the following criteria:

- At least ten years of experience in developing feasibility studies, economic impact studies, and financial forecasts, sports business plans, as well as consulting and operational management incorporating geophysical and climate related hazards, social and gender inclusive design considerations;
- Personnel with advanced degree in economics, finance, business administration, sports/facilities management or a related field;
- Expertise in developing and implementing best practice approaches to delivery, multi-stakeholder dialogues / workshops. Ability to design processes and tools to help people with new approaches, and understanding emerging, non-traditional and complex technical and non-technical issues. Ability to align diverse groups around specific challenges and goals;
- Excellent communication skills both upward and downward. Strong experience in facilitation and an ability to convey complex technical content/policy messages in a clear and concise manner particularly with women and men in vulnerable circumstances; and
- Experience with environmental and gender mainstreamed project management results chains or results-based management and gender responsive programmes.

## **5. REPORTING REQUIREMENTS**

5.01 The consultant will be responsible for the following deliverables: timing of the reports

- A Draft Report of Market Needs Assessment, and Financial Analysis to allow for Steering Committee review and input. The Draft Report will include detailed analysis on the potential economic benefits in the form of sports tourism opportunities, the identification of the types of jobs and wage ranges for projected jobs, the recommendation of funding models, and identification of opportunities for public-private participation and partnerships with other sport education/training institutions.
- A Final Report of Market Needs Assessment, and Financial Analysis, which incorporates the feedback/comments from UWI and other key stakeholders.

## **6. SUPERVISION OF THE CONSULTANT**

6.01 The consultant will report to the Project Coordinator (PC), who will be responsible for routine supervision of the consultant and monitoring the progress of this consultancy. The UWI will undertake the costs of facilitating meetings and the stakeholder presentation, providing local transportation and providing copies of relevant documentation. It is expected that the Client will supply existing and proposed floor and site plans for the facilities.



**7. BUDGET**

Item	<b>CDB</b>	<b>UWI</b>	<b>Total</b>
(a) CDB's Contribution	-	61,600	61,900
(b) Counterpart Contribution			
Sub total	-	61,900	61,900
Contingency	-	2,800	2,800
<b>Total</b>	-	<b>64,700</b>	<b>64,700</b>
<b>Percentage</b>	-	<b>100</b>	<b>100</b>

## RESULTS MONITORING FRAMEWORK

Narrative Summary	Performance Target/Indicators <sup>4/</sup>	Data Sources /Reporting Mechanisms	Assumptions		
<b>Impact:</b> Optimal investment made to support the development of a socially inclusive, modern and integrated Faculty of Sport across the UWI System, responsive to the needs of BMCs and the development of a regional sport industry.					
<b>Outcome:</b> Enhanced capacity of the Faculty of Sport for strategic and business development planning for the further development of the Academies of Sport	By March 2020:  Action Plan and Business Investment Model prepared and approved by UWI Faculty of Sport and UWI Council.	(a) UWI Annual Reports.	<b><u>Assumptions for Achieving Impact:</u></b>  (a) Funds are available for implementation of the Action Plan and Business Investment Model. (b) Complementary activities in BMCs associated with the implementation of the SDG Agenda is on stream.		
<b>Output:</b> Action Plan and Business Investment Model Components for the UWI Faculty of Sport: (a) Conditions Survey of Sport Academies (b) Faculty of Sport Business Investment Model (c) Community Inclusion Pilot Programme (d) Regional Emerging Athletes Development Pilot Programme	By December 2019:  (a) Conditions Survey Report of Infrastructure and Equipment of Academies of Sport at Cave Hill, St. Augustin and Mona Campuses of the UWI completed. (b) Business Investment Plan for the UWI Faculty of Sport developed. (c) Community Inclusion Pilot Programme completed. (d) Regional Emerging Athletes Development Pilot Programme completed.	(a) UWI Annual Reports. (b) PC Reports.	<b><u>Assumptions for Achieving Outcome</u></b>  (a) The enabling environment is in place to support adoption of principles. (b) Preparation of Action Planning and Business Investment model integrated into work programme of staff as appropriate. (c) Relevant support from external partners is mobilised.		
<b>Inputs</b>	<b>Investment by Source</b>			(a) PC Reports. (b) UWI Reports. (c) Disbursement records.	<b><u>Linking Input to Output</u></b> 1. Timely compliance with disbursement terms and conditions. 2. The UWI provides timely counterpart support.
	<b>CDB - SFR</b>	<b>UWI</b>	<b>Total</b>		
1. Consultancy Services Conditions Survey of Sport Academies	133,000	30,000	163,000		
2. Consultancy Services Faculty of Sport Business Investment Model.	-	62,000	62,000		
3. Outreach Activities Community Inclusion Pilot programme	19,000	32,000	51,000		
4. Materials and Goods for Regional Emerging Athlete Development Pilot Programme	41,000	18,000	59,000		
5. Project Management		20,000	20,000		
6. Contingencies	16,700	9,600	26,300		
7. Transfer Charges	300		300		
<b>Total</b>	<b>210,000</b>	<b>171,600</b>	<b>381,600</b>		

<sup>4/</sup> All people data disaggregated by sex.

**DUTIES AND RESPONSIBILITIES OF THE PROJECT COORDINATOR**

1. The Project Officer, Faculty of Sport, will function as Project Coordinator (PC), responsible for administrative, procurement and reporting requirements to CDB. The specific functions of the PC, include but are not limited to:

- Representing UWI in all dealings with Consultants, service providers and suppliers.
- Coordinating meetings among the various beneficiaries and stakeholders.
- Monitoring adherence to implementation schedules and general compliance with the various conditions associated with the funding.
- Coordinating the procurement activities within the Project.
- Submitting quarterly implementation progress reports related to the various Project activities.
- Overseeing the organisation of the Faculty of Sport Community Inclusion Programme and READ the Game programmes.
- Verifying that the outputs of the programmes and consultancies are consistent with the requirements of the Faculty of Sports and are of acceptable quality.
- Update the procurement plan as necessary, at least bi-annually.
- Any other duties as assigned by the PSC.

**DUTIES AND RESPONSIBILITIES OF THE PROJECT STEERING COMMITTEE**

1. The Project Steering Committee (PSC) will provide overall operational guidance, facilitation and approval of technical and financial reports for the effective implementation of the Grant Agreement, the UWI Comprehensive Sport for Development Initiative. The PSC will be made up of five members of the existing Board of the Faculty of Sports and will be chaired by the Director of Development. The specific functions of the PSC are as follows:

- Providing overall operational guidance for project implementation to ensure that the project meets its objectives, in keeping with the UWI policy.
- Approving all implementation and financial reports required by the grant agreement prior to their submission to CDB.
- Providing assistance to the Faculty of Sport and Project Coordinator in handling implementation and coordination opportunities and threats brought to its attention.

2. The Members of the Board, Faculty of Sport are:

- Four Campus Principals – Mona, Cave Hill, St. Augustine and the Open Campus.
- Four Pro Vice Chancellors – Board for Undergraduate Studies; Graduate Studies and Research; Planning; and Global Affairs.
- Dean of Faculty of Sport.
- Four Heads of Academies of Sport.
- Academic Section Heads.
- Project Officer, Faculty of Sport.
- Administrative Officer, Faculty of Sport.

## PROVISIONAL IMPLEMENTATION PLAN

ID	Task Name	Duration	Start	Finish	2018				2019							
					Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
1	<b>UWI Comprehensive Sport for Development Initiative</b>	546 days	2018-05-28	2019-11-24	▶											
2	CDB Board Approval	0 days	2018-05-28	2018-05-28	◆ 2018-05-28											
3	CDB dispatch of Grant Agreement	14 days	2018-05-28	2018-06-10	■											
4	UWI signing of Grant Agreement	28 days	2018-06-11	2018-07-08	■											
5	CDB signing of Grant Agreement	2 days	2018-07-09	2018-07-10												
6	Meet Conditions precedent to 1st disbursement	0 days	2018-07-10	2018-07-10	◆ 2018-07-10											
9	1st disbursement	0 days	2018-07-31	2018-07-31	◆ 2018-07-31											
10	Project Launch Workshop	2 days	2018-08-08	2018-08-09	◆ 2018-08-08											
11	<b>Condition Survey Consultancy</b>	147 days	2018-10-17	2019-03-12	▶											
12	Inception Report	21 days	2018-10-17	2018-11-06	■											
13	Draft Report	56 days	2018-11-07	2019-01-01	■											
14	Stakeholder Workshop	1 day	2019-01-22	2019-01-22												
15	Draft Final Report	14 days	2019-01-23	2019-02-05	■											
16	Final Report	35 days	2019-02-06	2019-03-12	■											
17	<b>Business Investment Model Consultancy</b>	175 days	2018-10-03	2019-03-26	▶											
18	Inception Report	21 days	2018-10-03	2018-10-23	■											
19	Draft Report	84 days	2018-10-24	2019-01-15	■											
20	Stakeholder Workshop	2 days	2019-02-11	2019-02-12												
21	Draft Final Report	14 days	2019-02-13	2019-02-26	■											
22	Final Report	28 days	2019-02-27	2019-03-26	■											
23	<b>Community Inclusion Programme</b>	365 days	2018-09-02	2019-09-02	▶											
26	<b>Regional Elite Athlete Development Programme</b>	365 days	2018-09-02	2019-09-02	▶											
29	<b>Project Management</b>	502 days	2018-07-11	2019-11-24	▶											
30	Project Coordinator (PC)	502 days	2018-07-11	2019-11-24	■											
31	Procurement	98 days	2018-07-11	2018-10-16	■											
36	Programme Reporting	270 days	2019-01-30	2019-10-27	■											
41	Project Completion Report	0 days	2019-10-27	2019-10-27	◆ 2019-10-27											
42	Final Disbursement	0 days	2019-11-24	2019-11-24	◆ 2019-11-24											
43	Project Steering Committee (PSC)	446 days	2018-08-08	2019-10-27	■											

Task ■ Milestone ◆ Summary ▶

**FINANCING PLAN AND BUDGET**  
**(USD)**

	<b>Item</b>	<b>CDB</b>	<b>UWI</b>	<b>Total</b>
	<b>Components:</b>			
1.	Condition Survey	133,000	30,000	163,000
2.	Business Investment Model	-	62,000	62,000
3.	Community Inclusion Programme	19,000	32,000	51,000
4.	Regional Emerging Athlete Development Programme	41,000	18,000	59,000
5.	Project Management	-	20,000	20,000
	Sub total	193,000	162,000	355,000
	Contingency	16,700	9,600	26,300
	<b>Total</b>	<b>209,700</b>	<b>171,600</b>	<b>381,300</b>
	<b>Transfer Charges</b>	<b>300</b>	<b>-</b>	<b>300</b>
	<b>Total</b>	<b>210,000</b>	<b>171,600</b>	<b>381,600</b>
	<b>Percentage</b>	<b>55</b>	<b>45</b>	<b>100</b>

**PROCUREMENT PLAN**

**I. General**

**1. Project Information:**

Country: Regional

Grantee: University of the West Indies (UWI)

Project Name: Preparation of a Comprehensive Sport for Development Initiative for the new Faculty of Sport of the University of the West Indies - Regional

Project Implementing Agency: UWI

(All costs are shown in US dollars)

**2. Bank's Approval Date of the Procurement Plan:** May 28, 2018

**3. Period Covered by this Procurement Plan:** May 2018 to November 2019<sup>5/</sup>

**4. Date of General Procurement Notice (proposed):** September 2018

**II. Goods, Works and Non-Consulting Services**

**1. Prior Review Threshold:** Procurement decision subject to prior review by the Bank as stated in Appendix 2 to the Guidelines for Procurement:

No.	Procurement Method	Prior Review Threshold (USD)	Comments
1.	Goods and Non-consultancy Services – all methods	—	

**2. Prequalification.** No.

**3. Reference to (if any) Project Operational/Procurement Manual:** CDB's Guidelines for Procurement (2006)

**4. Any Other Special Procurement Arrangements:** None.

This information is withheld in accordance with one or more of the exceptions to disclosure under the Bank's Information Disclosure Policy.

<sup>5/</sup> Refer to clause 1.17 of CDB Guidelines for Procurement

5. Indicative Procurement Packages with Methods and Time Schedule:

1	2	3	4	5	6	7	8
Ref No.	Contract (Description)	Est. Cost ('000)	Procurement Method	Pre-qual (Yes / No)	Bank Review (Prior / Post)	Expected Bid-Opening Date	Comments
N1	Pilot Community Inclusion Programmes	■	Shopping	No	Post	Sep 2018	
N2	Pilot Regional Elite Athletes Development Programme	■	Shopping	No	Post	Sep 2018	

III. Consulting Services

1. **Prior Review Threshold:** Procurement decision subject to prior review by the Bank as stated in Appendix 1 to the CDB Guidelines for the Selection and Engagement of Consultants (October 2011):

	Selection Method	Prior Review Threshold	Comments
1.	QBS	■	

2. **Short list comprising entirely of national consultants:** N/A
3. **Reference to (if any) Project Operational/Procurement Manual:** CDB Guidelines for the Selection and Engagement of Consultants (October 2011).
4. **Any Other Special Procurement Arrangements:** N/A

1	2	3	4	5	6	7
Ref No.	Assignment (Description)	Estimated Cost (USD)	Selection Method	Review by Bank (Prior/Post)	Expected Proposal Submission	Comments
C1.	Condition Survey Consultancy	■	QBS	Prior	Sep 2018	
C2.	Business Investment Model Consultancy	■	NBF	n/a	n/a	
C3.	Project Coordination	■	NBF	n/a	n/a	

This information is withheld in accordance with one or more of the exceptions to disclosure under the Bank's Information Disclosure Policy.



**IV. Summary of Proposed Procurement Arrangements**

	<b>Project Component</b>	<b>CDB (USD '000)</b>		<b>UWI (USD '000)</b>	<b>Total Cost (USD '000)</b>
		<b>QBS</b>	<b>Shopping</b>		
1.	Condition Survey	██████████	-	██████████	██████████
2.	Business Investment Model	-	-	██████████	██████████
3.	Community Inclusion Programmes	-	██████████	██████████	██████████
4.	Regional Elite Athletes Development Programme	-	██████████	██████████	██████████
5.	Project Management	-	-	██████████	██████████
	<b>Total Base Cost</b>	██████████	██████████	██████████	██████████

This information is withheld in accordance with one or more of the exceptions to disclosure under the Bank's Information Disclosure Policy.

**GENDER MARKER**

<b>Criteria</b>		<b>Score</b>
<b>Analysis:</b>	Sex-disaggregated data included in the background analysis, and/or baselines and indicators, or collection of sex-disaggregated data required in TOR.	0
	Socioeconomic/Sector/Institutional analysis considers gender disparities, or TOR require the identification of socioeconomic, sectoral and institutional gender issues.	1
<b>Design:</b>	TA interventions are designed, or will be identified as part of the project, that address gender disparities or enhance gender capacities.	1
<b>Project Proposal /Definition/ Objective</b>	Project objective/outcome includes the enhancement of gender capacities, gender data collection, gender equality or the design of gender-responsive policies or guidelines.	1
<b>Maximum Score:</b>		<b>3</b>

**PERFORMANCE RATING**

<b>Criteria</b>	<b>Score</b>	<b>Justification</b>
1. Relevance	4.0	The Project is consistent with the Bank's Strategic Objectives of Supporting Inclusive and Sustainable Growth and Development and aspects of its Corporate Priorities of improving quality of and, access to education and training; providing adequate, affordable, reliable, sustainable and clean energy services; and strengthening regional cooperation and integration. It accords with the SDF 9 Strategic Themes of supporting the achievement of SDG targets relevant to the Caribbean through sport as a powerful tool for the achievement of the global goals.
2. Effectiveness	3.0	The Project designed is aligned with activities and processes already undertaken or initiated by the UWI Faculty of Sport, and is based on a Comprehensive Sports for Development Initiative launched as part of the UWI 70 <sup>th</sup> Anniversary Capital Campaign. The Project has been designed in collaboration with key partners including UWI, which will assist in achieving and sustaining a socially inclusive, modern and integrated Faculty of Sport, responsive to the needs of BMCs.
3. Efficiency	4.0	Project benefits are expected to outweigh project costs as activities/outputs are cost-effective and are expected to be completed within budget. The TA will play a significant role in the development of the framework for a modern, integrated Faculty of Sport across the UWI System.
4. Sustainability	3.0	The sustainability of outcomes depends on UWI implementing the recommendations in a timely manner. The UWI, as part of its 70 <sup>th</sup> Anniversary Capital Campaign initiated in 2017, has demonstrated commitment and ability for sustained investment in the Faculty of Sport through a targeted fundraising effort within the framework of the UWI's larger Global Giving Campaign. The work of the Project is also integrated into the work of the Faculty with adequate and sustained administrative and management oversight.
7. Overall Score:	3.5	<b>Highly Satisfactory</b>