PROJECT STATUS REPORT (PSR)

01/01/2022 - 06/30/2022 - PSR-09201

PROJECT SUMMARY

Operation number
BL-T1138

Suboperation number
ATN/ME-18578-BL

Project Name
Belizing Tourism Innovation Lab

Team Leader
Andres Rubio Chacon

Executing Agency
Letsgobelizing Ltd.

Purpose
This initiative will implement a circular economic feedback model that integrates workforce development with a full suite of technology resources to empower Belize tourism industry stakeholders at all levels.

Project cycle

Approval Date	Signature Date	First Disbursement Date	Last Disbursement Date
2021-04-14	2021-05-19	2021-12-02	2024-05-19

PSR SCORE

0 - 1 Red Flag
1 - 2 Yellow Flag
2 - 4 Green Flag

LEARNINGS

1. Risk and Lessons

1.1. Risk

1.1.1. What do you think is the biggest risk that threatens the achievement of the project objectives?

The delay of the second disbursement and availability of the needed local consultants with the necessary expertise.

1.2. Greatest Achievement or Failure

1.2.1. What has been the greatest achievement or failure in the last semester that affected the implementation of the project?

Consultation of the Data Sharing Legal Policy framework is on the final stage of consultation with key stakeholders, this include the revision of the MOU with the 3 stakeholders that will provide data for the project.

1.3. Findings and Lessons

1.3.1. What are the most useful findings and lessons from this project that when taken into consideration could improve the execution and results of existing projects and the design of similar projects in the future? A finding describes an action, circumstance or decision that was critical in determining the positive or negative evolution of the project (for example, switching from the development of a blockchain platform to a web-based shared database reduced the cost and time devoted to implementing the traceability capabilities required by the project). A lesson is a concrete, actionable proposal based on a finding that, in similar circumstances, would facilitate problem solving, risk mitigation, and the achievement of results (for example, Develop guidelines and criteria to identify candidates that could benefit from the implementation of a blockchain platform, and assess during the design if the selected project satisfies the criteria before committing to develop one).

1. The development of a strategic framework 2. Assessment and analysis of platform that was suggested to be used for the implementation of the project, this has allowed to explore other up to date actualisation which will still allow the project execution.

2. Scalability and replicability

2.1. Scalability Plan

2.1.1. Now that the Project is in the execution phase, have you developed any concrete plan or action that will allow it to reach a greater number of users/clients/beneficiaries (or broader environmental or resilience to climate change and natural disasters impacts) in the future?

The project is entering the execution phase in the next weeks. Presently the completion of legal documents and policies are on the last stage. Also the hiring of the consultant that will elaborate the main activities . Once this person is on board a complete and holistic action plan will be elaborated which should include, workshops , consultations, pre-testing of platforms etc.

2.2. Costs and Partners to Scale

2.2.1. Now that the project is in the execution phase, do you know how much it costs to offer your product / service per user / client / beneficiary? Is this a factor that could affect reaching a greater number of users / clients / beneficiaries in the future? Has any public or private institution requested this information from you, looking for scaling or replicating the model / product / service?

N/A

2.3. Facilitating or Hindering Factors

2.3.1. Has any of these factors affected the number of users/clients/beneficiaries (more/fewer) reached by the project compared to what was originally planned (or environmental or resilience to climate change and natural disasters impacts)?

[Coordination with third parties]

2.4. Scalability Scope

2.4.1. How feasible it is that the organization could reach a number of users/clients/beneficiaries 5, 10 or 100 times the number originally planned in the project design, five years after the project ends?

[It could reach between 10 times and 100 times the number of users/clients/beneficiaries originally planned in the project design five years after its closure]

2.4.2. How likely is the organization to reach that number five years after the project ends?

[Probable (more than 50% but less than 90% chance)]

2.5. IDB Group business relation

2.5.1. Has a business relation been created with another part of the IDB Group different from IDB Lab?

N/A

2.6. Replicability Partners

If Yes, Explain

N/A

2.7. Replicability Scope

2.7.1. Number of users / clients / beneficiaries reached by entities that have fully or partially replicated / copied the business model / products / services implemented with the support of the project?

[100 times or more of the number of users / clients / beneficiaries planned in the original project design]

2.8. Sustainability

2.8.1. How do you think the project will continue once the IDB Lab financing ends? Examples: it has identified external financing sources to continue operating, it has reached the breakeven point through the sale of services and products, it has obtained the support of public institutions or the private sector, it will adjust the business model to remain viable (via franchises, etc.)

Presently the EA is the leading company in the country on the digital market place. The experience, organisational structure and present data platform puts the company in a strong position to continue providing the service expected to be produced during the implementation of the project.

3. Implementation

3.1. Facilitating or Hindering Factors

3.1.1. What specific aspects have (positively or negatively) affected the implementation of the project the most?

[Quality of consultants / suppliers, Advantages or disadvantages of technology, Changes in costs]

3.1.2. Explain in detail how these factors that you identified have made the implementation of the project easier or more difficult

Due to the innovation of the project the combination of technology has made the accessibility of suitable consultants making the contracting more challenging. 'Recently the global economy has had a impact to the cost in all aspects, when the project was elaborated the financial aspect of this possibly was not carefully considered. Now this has been a challenge when hiring consultants etc. The line item price is sometime not to the par to how cost is been calculated. After which the EA and possible consultant should enter negotiation , extending dateline, quality of project, some scope of work.

3.2. Novel Tecnologies Factors

3.2.1. If the project makes use of novel technologies or methodologies, what factors have facilitated or hindered the implementation of the technological solution initially proposed by the project?

[Availability of suppliers / consultants, Data availability]

4. Development Outcomes (Quantitative)

4.0 Has your project contributed to any of the following indicators in the last 12 months (last year)?

[4.6. Not contribute]

5. Development Outcomes (Qualitative)

5.1. Target population identified in the design

Is the target population that was identified in the design being reached by the project? Select the target population actually reached by the project that was originally identified in the project design.

[SMEs, Women]

5.2. Population served NOT identified in the project design

5.2.1. Select if there are Groups that were NOT originally identified in the project design but are being reached in the execution phase?

[None]

5.3. Facilitating or Hindering Factors

5.3.1. Factors that have affected (facilitated or hindered) reaching these groups, or the resilience/environmental impacts, in the numbers/dimensions that the project had originally planned.

[Other]

Others

N/A

5.3.2. Explain in detail how these factors that you have identified have affected the ability of the project to reach the groups (achieve resilience/environmental impacts) in the numbers/dimensions originally expected

N/A

INDICATORS

Overachieved Achieved Pending In process Overdue

C1: Develop Digital Training Tools for the Tourism Industry

Weight: 45% **Qualification:** Satisfactory

25% 75%

	Indicators	Planned	Achieved	Status
I3	Mobile app for the training components on the marketplace platform created	1 (2023-09-19)	1 (2022-03-31)	
I4	Number of Data Sharing Agreements in place with public and private sector stakeholders (eg. BTB, MOT, BMA, SIB, BHA, hotels)	5 (2024-09-19)	2 (2023-03-09)	
I1	AI tool developed for demand forecasting and informing digital strategy for SMEs. AI (machine learning) engine developed with data input from various stakeholders.	1 (2023-04-19)		
I2	Training components included on the marketplace platform. Virtual Tourism Marketplace V1.0	1 (2023-04-19)		

C2: Customize Digital Skills Training for SMEs

Weight: 38% **Qualification:** Satisfactory

0%

	Indicators	Planned	Achieved	Status
I2	Customized digital integration plan for sub-sector of tourism industry developed.	1 (2023-09-19)		
I1	Number of SME engaged to identify & determine digitization opportunities. Disaggregated by gender.	150 (2024-09-19)		
I3	Curricula on use of digital technology in the tourism industry developed. Various digital training courses developed and updated based on industry/stakeholder needs.	3 (2024-09-19)		
I5	Number of individuals trained in the use of digital technology. Disaggregated by gender.	300 (2024-09-19)		
I4	Number of SMEs using the customized digital integration plans. Disaggregated by gender.	30 (2024-09-19)		
I6	Co-pay model developed and tested	1 (2024-09-19)		

C3: Stakeholder Engagement and Communication

Weight: 17% **Qualification:** Satisfactory

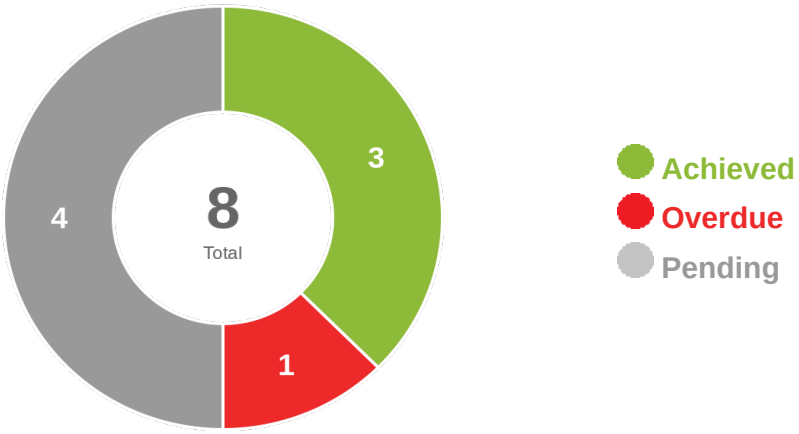
0%

	Indicators	Planned	Achieved	Status
I2	Percentage increase on traffic on platform post communication plan implementation	50 (2024-09-19)		
I3	SME Case Study Developed	1 (2024-09-19)		
I1	Communication plan developed and launched	1 (2023-09-19)		
I4	Level of satisfaction from trainees in Training Course – Satisfaction score (survey participants)	80 (2024-09-19)		

C4: Project Administration

Weight: 0% **Qualification:** Satisfactory

MILESTONES



Milestones	Achieved Value	Due Date	Achieved Date	Status
*AI Tool Developed (Beta)	1	2022-05-16	2022-06-13	
*Web and Mobile training component	1	2022-11-18	2022-11-30	
*Digital Technology Curriculum	1	2023-01-18		
*SME Case Study	1	2024-05-17		
*SME Digital Integration Plans	1	2023-05-19		
*Data Management Policy	1	2023-05-19		
*Stakeholder Campaigns	1	2023-11-17		
*Condiciones Previas / Prior Conditions	1	2021-11-19	2021-11-18	