

# PROJECT STATUS REPORT (PSR)

07/01/2022 - 12/31/2022 - PSR-09504

## PROJECT SUMMARY

Operation number

TT-T1107

Suboperation number

ATN/ME-18682-TT

Project Name

Tamana Technology Factory

Team Leader

Vashtie Dookiesingh

Executing Agency

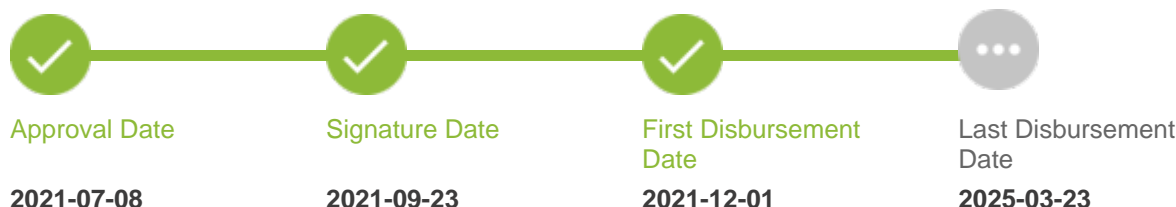
University of Trinidad and Tobago

Purpose

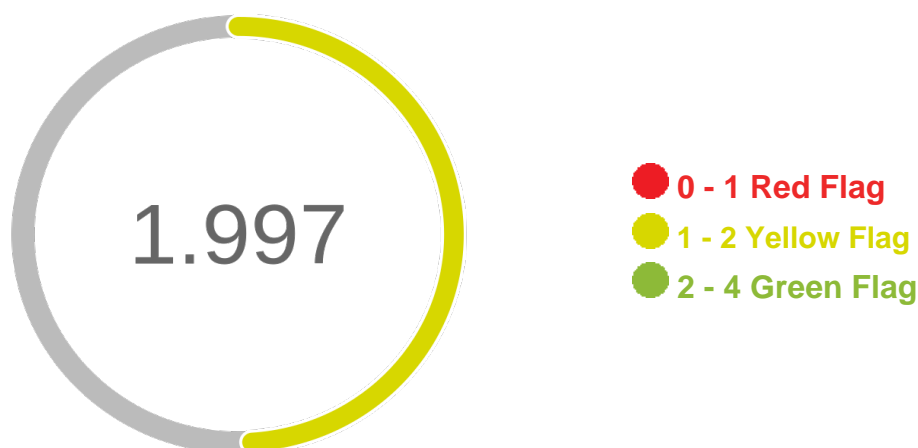
The project objective is to catalyze the commercial development of the Animation Gaming and Music Technology sector in Trinidad and Tobago to service international clients via the establishment of an AGMT Hub



## Project cycle



## PSR SCORE



# 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?

1. Access to skilled personnel 2. The high level of bureaucracy which can slow production and impact production negatively 3. A lack of proper IT infrastructure is a risk that can affect the projects objectives 4. The ability to recruit staff quickly due to inadequate HR processes. 5. A lack of understanding of unique operational procedures needed for this a specialized sector.

### 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?

GREATEST ACHIEVEMENTS 1. We have become commercially operationalized in the first two years of the project 2. We are currently undertaking paid work 3. We are accessing foreign exchange 4. We have successfully hired and trained over 30 employees 5. 70% of staff hired after successfully graduating from the BFA in animation studies at UTT 6. We have fulfilled our gender parity quota with over 50% of the staff being female 7. We created a functioning production pipeline FAILURE 1. Failure to work at industry level speed. 2. Inability to ramp up staff 3. Slow streamlining of our processes

### 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).

We have had many learning experiences over this period with this project. Identified below are two main examples  
Circumstance - Due to internal mishaps that stopped production in December, we were burdened with a late delivery at the risk of getting fined by the client.  
Decision - We used the resources and increase staff through quick training. We utilised our strategic relationships with external studios  
Action - We outsourced to external studios and hired the trained staff quickly  
Result - We completed the project on time, within budget and developed a functioning outsourcing model for TTAP  
Circumstance - One project was pulled back due to speed of production.  
Decision - Improve the speed of the team.  
Action - Created a training plan with production processes and shortcuts  
Result - Hire a production director and implement training

## 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?

Now that TTAP is in production and jobs are in the pipeline we have developed plans to increase our clientele and recruit more staff. With the increase in jobs the training will continue in order to meet the demands of production. We have implemented a 10 day training program

that allows trainees to be upskilled using in-house production materials. This means that once the training is over they can immediately join the pipeline.

## 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?

Over the last period we have created a sustainable costing method that reflects international standards. This method will give clear costing structure and a clear process that will easily describe what TTAP offers the product and service for clients. This is critical for improving client relations and allows us to have a ready competitive offering to clients. There was some interest by an organisation in Tobago, to replicate the process there but due to the operations at TTAP this will be considered at another time.

## 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)?

[Complexity of the solution (high number of actors involved/interaction of many parts/components), Behavioral changes required by users/clients/beneficiaries, Visibility for users/clients/beneficiaries of the advantages of the proposed solution]

## 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?

Not at this time

## 2.6. Replicability Partners

2.6.1. Are you aware of any other entity at a national or international level that has copied / replicated completely or partially the business model of the project? Did you collaborate in the process with that entity?

[No]

## 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?

[N/A]

2.7.2. Have you experienced, in the last year, significant expansion (50% or more) of the reach of the business model of the project beyond what was expected in the original project design (due to increasing of the organizational size, operational scope or geographic spread)?

[Yes]

If Yes. Explain

In 2021 the TTAP team visited Kidscreen in Miami to promote the business. We met with over 22 studios and came back with actual jobs. This meant that we had to get into production earlier than expected. We acquired two outsourcing jobs which meant additional staff had to be trained up and hired. This was a significant expansion, as the business model of the project then had to pivot beyond what was originally expected.

#### 2.7.3. Number of users / clients / beneficiaries reached as of the end of the year?

[At least 10 times but less than 100 times 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.)

Due to the high demand for our services we believe that TTAP will continue to thrive after the IDB Lab financing ends. We have achieved consistent work through the sale of services. We have also gained the support of public institutions like Ministry of Labour with possible projects and collaborations. There is also keen interest from the private sector and creatives with digital content where production is needed.

## 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?

[Contracting consultants / suppliers, Advantages or disadvantages of technology, Available resources, Public recognition / award]

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

The hiring of qualified consultants had a huge impact on the project. It made the implementation easier as it gave us quick and direct access to experts and institutions that we were not privy too. This was obvious with our success at Kidscreen reflected in the calibre of studios that met with the team. Access to the right technology made it easier for us to complete project for clients. This is a major factor in acquiring other clients in the future. However there is disadvantage to inadequate technology as this often makes implementation of the project more difficult. Not having access to available resources especially human capital also was a factor in the difficulty of the project. However several key platforms and conferences gave us access to public recognition which exposed the talent and skill of the studio and therefore access to more clients.

### 3.2. Novel Technologies 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?

[Previous experience of the executing agency / client with the technology, Access to subject matter experts by executing agency/client, Public recognition of the innovation of the project, Interest from other companies / government in the technology, Telecommunications network coverage]

## 4. Development Outcomes (Quantitative)

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

[4.2. Direct jobs generated by the project or financing, 4.3. Households/People with improved living conditions]

4.2. Direct jobs generated by the project. How many people were directly employed as a result of the project funded by IDB Lab?

Total

32

Jobs created: number of men

16

Jobs created: number of women

16

4.2.2. Indicate which indicator in the results matrix is related to your answer, or how did you calculate this number?

In the result matrix there is a focus on gender parity and poverty eradication these indicators are what are related to the answer. This number was calculated from actual administrative access to the data at the studio.

4.3. Number of Households/People with improved living conditions

[People]

4.3.1. Total

32

Men

16

Women

16

4.3.3. Indicate which indicator in the results matrix is related to your answer, or how did you calculate this number?

In the result matrix there is a focus on gender parity and poverty eradication these indicators are what are related to the answer. This number was calculated from actual administrative access to the data at the studio.

4.3.4. Please select the type of benefit

[Improved access to connectivity (4g/high speed internet/etc), Improved access to housing solutions, Improved access to education]

4.5. Data Source

4.5.1. What kind of verification sources have you used to report the data you provided in this section? (Please select all that apply)

[Administrative information]

## 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.

[Afro-descendants, Poor/vulnerable/low income population, Entrepreneurs, SMEs, Women, Rural population]

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.

[Changes in the implementation of the original design, Demand for the product/service (market needs), Quality of the product/service offered, Interest of clients/users/beneficiaries, Difficulties or advantages related to the adoption of technology, Institutional Capacity]

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

The increased interest of clients after our Kidscreen visit in 2022 meant that there had to be changes in the implementation of the original design. The TTAP was forced had to ramp up with staff to accomodate the request for jobs. This impacted the targeted beneficiaries as training and production had to be fast tracked. This meant we employed much more persons than originally palnned. This demand for the product/service also meant that the quality of the service offered had to be improved. Skills development therefore became a priority. Our Institutional capacity and lack of awareness of the intricasies of this new sector created some challenges however inroads have been made related to the adoption of technology.






## INDICATORS

 Overachieved
  Achieved
  Pending
  In process
  Overdue

### C1: Component 1: AGMT Capacity Building

**Weight:** 33%

**Qualification:** Satisfactory

0%				
Indicators	Planned	Achieved	Status	
I1	1 ( 2023-10-23)			
I2	500 ( 2024-09-23)			
I3	7 ( 2024-09-23)			
I4 Operational Launch of the Tamana Technology Hub	1 ( 2023-08-23)			
I5 Upskilling and Retraining needs of AGMT sector identified and endorsed by UTT team	1 ( 2023-08-23)			

### C2: Component 2: Marketing and Export Promotion

**Weight:** 33%

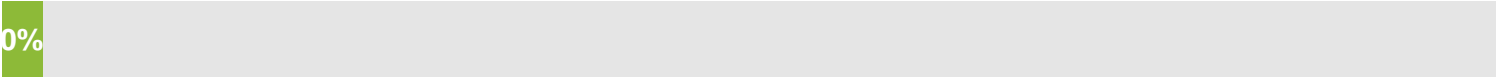
**Qualification:** Satisfactory

0%				
Indicators	Planned	Achieved	Status	
I1	1 ( 2022-10-23)			
I2	3 ( 2024-09-23)			
I3	4 ( 2024-09-23)			
I4	3 ( 2024-09-23)			

C3: Component 3: Business Model & Scaling

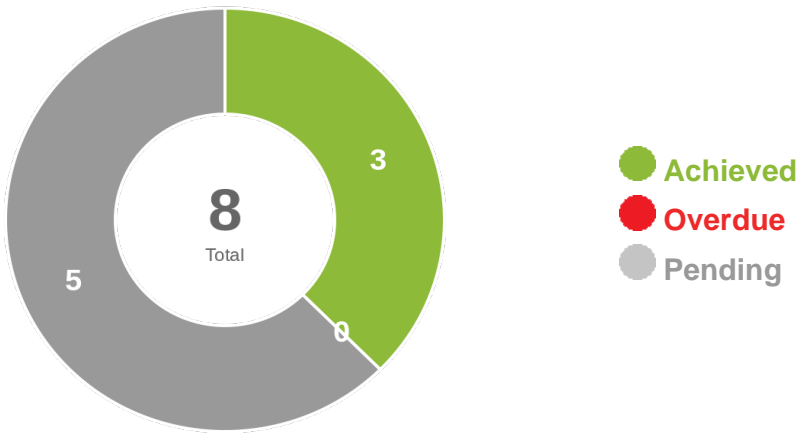
Weight: 34%

Qualification: Satisfactory



Indicators	Planned	Achieved	Status
I1	5 ( 2024-09-23)		
I2	1 ( 2023-12-23)		
I3	1 ( 2024-09-23)		
I4	2 ( 2024-09-23)		

MILESTONES



Milestones	Achieved Value	Due Date	Achieved Date	Status
*Condiciones Previas / Prior Conditions	1	2022-03-23	2021-12-02	
*Submission of first disbursement request	1	2021-12-15	2021-12-01	
*Build subscription database for Hub	1	2022-09-23		
*Completion of specialised training sessions for UTT staff	2	2023-03-23		
*Production of Demo Reels	2	2023-11-15		
*International contracts secured by the Hub	1	2024-11-14		
*Participation in industry expos	2	2024-02-23		
*Additional investment secured for the Hub	1	2025-02-20		