

# PROJECT STATUS REPORT (PSR)

07/01/2022 - 12/31/2022 - PSR-09576

## PROJECT SUMMARY

Operation number

TT-T1111

Suboperation number

ATN/ME-18836-TT

Project Name

SPOOL

Team Leader

Vashtie Dookiesingh

Executing Agency

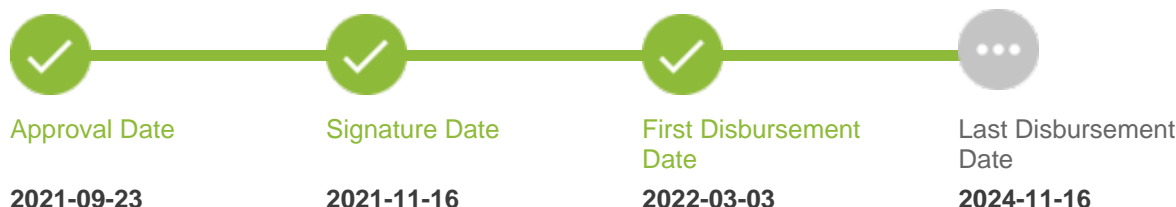
Together WI Foundation

Purpose

The project objective is to develop and implement a sustainable business model to engage, train, empower and support vulnerable women from the Venezuelan migrant population and host communities in T&T



## Project cycle



## 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?

Cost to execute the project and sufficiently outfit the facility and programme with the necessary resources (infrastructure and human resource). Remodelling costs to outfit the facility with the required set up to foster a safe and productive learning environment was higher than anticipated due to the increased materials and labour cost as a result of the global supply chain challenges resulting from the COVID-19 pandemic. Labor costs for Spool support team, facilitators etc is a concern as cost of living is increased, therefore we have to be mindful if the budgeted allocation will offer fair remuneration for the most suitably qualified team members required to execute the project. Grant funding offers little room for negotiation to match payment expectations, therefore the business model will have to be robust enough to offer proper compensation at a later stage.

### 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?

Our greatest achievement for this period was to be able to secure our first location based in Woodbrook in July 2022 to establish our facility and design it to suit the vision we have for Spool. We managed to secure a space that can house both training and production and we feel confident that when opened to the public, it will set a standard for the high quality of work to be expected from Spool.

### 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).

**FINDINGS** - Lack of thorough resourcing requirements such as dedicated personnel, resulted in undue delays and cost challenges, particularly with renovation of the production hub. • A limited vendor listing provided few options when requesting quotations for construction works and services. This resulted in the team being unsure if value for money was obtained and created delays when contractors were unable to deliver on deadlines (as no alternative contractors were available). • Insufficient brainstorming of potential issues and contingencies. The project was initially due to be delivered virtually due the pandemic. The switch to in person teaching post COVID, was not adequately considered in terms of staffing requirements, construction cost and other administrative costs **LESSONS** • A more robust strategy execution plan from inception is critical in ensuring the project is adequately staffed and budgeted

## 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?

Development of the business model for Spöol is still in progress and aims to be completed in 2023. We have been heavily focused on outfitting our main production hub in Woodbrook and finalising our training programme to begin classes in April 2023.

## 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?

The pricing model is in progress as operation costs, market pricing, availability of potential client spend etc continues to be researched and documented. The cost to offer our services should be determined in 2023. For this period, no public or private institutions have requested information from us.

## 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)?

[Other]

Others, Which?

Does Not apply as project will be fully launched in 2023

## 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 5 times and 10 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?

No

## 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?

[Yes]

If Yes, Explain

Yes we are aware of the UTT Made 868 Fashion Production Facility which is a commercial venture to offer fashion production services to designers, however we are not aware of any available livelihood initiatives or short-term training programmes similar to ours as the university currently offers a Bachelor of Arts in Fashion Design. Additionally, we did not collaborate in their process.

## 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)?

[No]

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

[N/A]

## 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.)

The business model will need to be completed in 2023 to determine these factors however our team is confident that ample opportunities exist through both the fashion and carnival industries to ensure a sustainable operation. More Caribbean-based designers are emerging in the region but are challenged by limited availability of high quality production staff to complete jobs, which indicates a gap in the market that Spöol is currently being designed to fill both training and production requirements.

## 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?

[Coordination with third parties, Quality of consultants / suppliers, Contracting consultants / suppliers, Complexity or breadth of the proposed activities, 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

The factors identified collectively refer to a negative impact on the project regarding the build out of the production facility. It was quite challenging to find reliable contractors, receive quotes in a proper detailed format in a timely manner and have them agree to the specific timelines outlined to complete work. The scope of work was also challenging as the design elements had to be researched and agreed upon before handing over to the contractor for execution but this was often met with delays due to communication challenges and the ability to decide on items such as paint colours and fixtures in a timely manner as the team worked remotely and so, items may not appear as they seemed. Lastly, the budget originally approved to outfit the facility was insufficiently allocated as the current cost of materials and labour has significantly increased since the budget was set, therefore the project team had to do a total revamp of overall budgeted components, to reallocate spend towards the build out.

### 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?

[Access to subject matter experts by executing agency/client, Previous experience of the executing agency / client with the technology]

## 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]

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

Total

15

Jobs created: number of men

6

Jobs created: number of women

9

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

8. Development of training materials - 2 persons were assigned to developing the syllabus || 12. Establishment of production facilities - 2 persons were assigned to managing overall project and finances; 7 persons were tasked with design and execution of the production hub, build out and installation of all fittings || 14. Implementation of Marketing Campaign - 4 persons were tasked with designing the brand assets, writing copy for the brand, building the spool website and designing the sponsorship decks to begin requesting counterpart funding

#### 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.

[Migrants and displaced persons, 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?

[LGBTQ+]

#### 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, Adaptation of the product/service to the needs of the clients/users/beneficiaries]

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

Changes in the implementation of the original design - The continues to develop the course material for in-person learning as opposed to the original hybrid model proposed. The Course facilitator continues to develop the curriculum in line with students' time availability and learning capacity in mind, paired with suitable teachers to ensure a high quality of work is taught to make them employable upon completion of the project. Adaptation of the product / service to the needs of the beneficiaries - Continued efforts with the support of the Living Water Community to guide us on the most suitable mechanisms to ensure english is taught within our programme.

## INDICATORS



Overachieved



Achieved



Pending



In process



Overdue

C1: Component 1: Engagement and Empowerment of Candidates

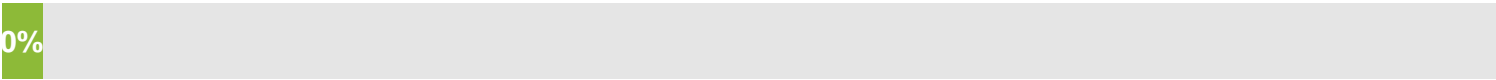
Weight: 30% Qualification: Satisfactory



Indicators	Planned	Achieved	Status
I1	1 ( 2023-02-16)		
I2	100 ( 2023-12-16)		
I3	300 ( 2023-02-16)		
I4	150 ( 2023-02-16)		

C2: Component 2: Establishment of Anchor and Satellite Production Hubs

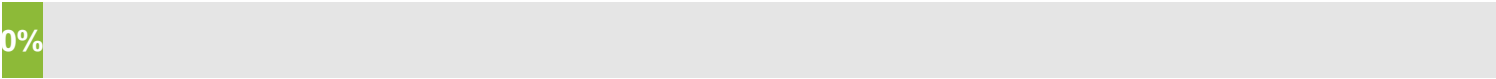
Weight: 33% Qualification: Satisfactory



Indicators	Planned	Achieved	Status
I1	2 ( 2023-11-16)		

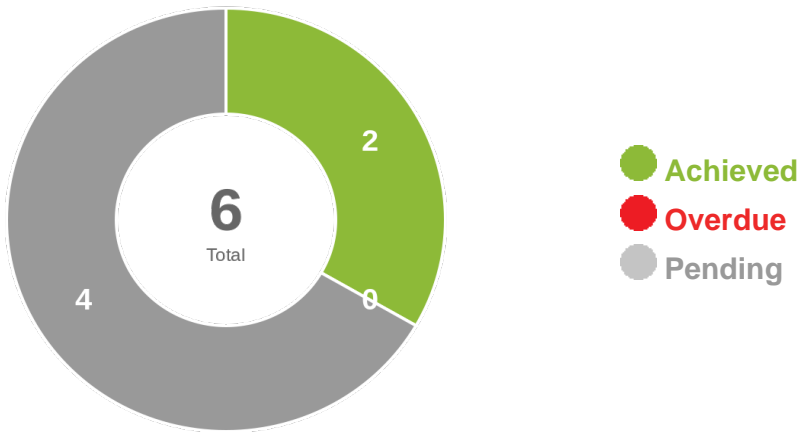
C3: Component 3: Business Development and Branding

Weight: 34% Qualification: Satisfactory









Indicators	Planned	Achieved	Status
I1	1 ( 2023-12-16)		
I2	1 ( 2023-12-16)		

MILESTONES



Milestones	Achieved Value	Due Date	Achieved Date	Status
------------	----------------	----------	---------------	--------

*Condiciones Previas / Prior Conditions	1	2022-05-16	2022-03-03	
*Development of training materials	1	2022-09-28		
*establishment of production facilities	1	2023-03-31		
*Number of trainees enrolled in entry level programme	50	2023-08-23		
*Number of graduates employed	50	2024-04-30		
*recruitment of brand ambassadors	2	2024-08-22		

## KNOWLEDGE PRODUCTS

### Website



Spöol Website - Phase 1 focused on vision, about us and student application for training programme Phase 2 to be launched at a later date to include Production services available to invite potential designers for production services.