

PROJECT STATUS REPORT (PSR)

07/01/2022 - 12/31/2022 - PSR-09557



PROJECT SUMMARY

Operation number

BA-T1072

Suboperation number

ATN/ME-18379-BA

Project Name

Animation Nation - Creating Employment Opportunities for an Inclusive Animation Industry in Barbados

Team Leader

Ruth Houliston

Executing Agency

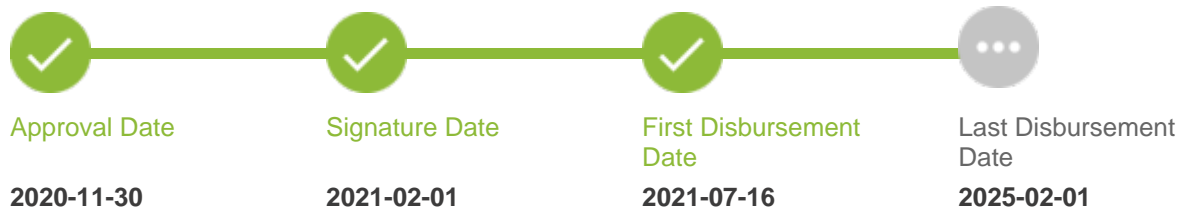
Trekvoy Art & Literary Endowment for the Naturally Talented

Purpose

To increase training and employment opportunities for youth, including at-risk youth, in the animation industry through the creation of an accredited animation training academy in Barbados.



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?

Failure to achieve sustainability due to weak brand recognition is the biggest risk to AALI and the project objectives. While the IDB LAB provides recognition and funding during the project, we are concerned that AALI may not be able to establish itself sufficiently before the project ends. To avert this, T.A.L.E.N.T is working to create a clear, concise and compelling strategy that will allow the market to get to know AALI on its own merit. Previously we have relied on word of mouth, so we are taking care to build a brand and business that is meaningful to prospective learners.

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?

Achievement: Our greatest achievement has been the cumulative strides taken to raise the profile of AALI. T.A.L.E.N.T has been working to build a team for outreach delivery, worked with local business Gine On to celebrate local talent and is continuing to build a marketing strategy to ensure that AALI can continue to grow in the short and medium term. Failure: Not pivoting fast enough. This is most evident with the accreditation issues, however can also be related to achieving other objectives throughout 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).

During the project implementation, following the plan laid out in the Donors Memo can lead to a strict approach to the project. If left unchecked, this can be detrimental to the achievement of project milestones. This is especially true if the team focuses on the “how” rather than the “why” of the project. Moving forward, cues for pivoting may be beneficial to help identify when project directives need to be re-evaluated.

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?

We have begun outlining ways to reach a greater number of users. This includes offering teasers of courses to allow learners to familiarize themselves with the platform. We are also looking to secure additional cohorts from abroad can generate sufficient income to allow AALI to offer 100% scholarships for local at-risk youth. Research into virtual machines and how they can help ease the cost of equipment moving forward is an on-going process.

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?

We have been able to pinpoint a cost per user for the platform. As Barbadians are accustomed to subsidized education, the cost may be a deterrent for some. T.A.L.E.N.T is looking into ways to offset this. No public or private institution has requested this information for the purpose of scaling/replicating the model.

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), Coordination with third parties, Knowledge of the existence of the solution by potential 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 less than 5 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?

[Highly probable (above 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)?

[No]

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

[Less than 2 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.)

If AALI is able to meet the targets laid out in its Operational and Financial Sustainability Plan, it will be able to fund its own continuation. This will be achieved through the sale of products and services. Through the brief marketing period, we were able to generate a lot of interest in our services, and this should not relent any time soon. We are also in the process of identifying additional funding options to assist where we may need it.

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?

[Complexity or breadth of the proposed activities, Coordination with third parties]

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

In reflecting on the project design, it became apparent that the project objectives and associated activities were wide ranging. The number of activities compared to the project length was quite ambitious, even more so when time spent coordinating third parties is factored in. While T.A.L.E.N.T has worked to stay ahead of Milestone and Indicator deadlines, having to manage third parties often eats away at this time. This often makes it difficult to dedicate time and focus to specific aspects of the project. This has led to some project components being overlooked, despite the team's best efforts.

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, Other]

Others, Which?

The Income Share Agreement is very new to the team and island, especially its deployment in an educational setting. Existing procurement protocols did not address the lack of expertise on island to develop financial models and contracts related to ISAs. Due to this, the team needed to take additional time to research and meet with an ISA expert to familiarise ourselves with this methodology. This has hampered our ability to perform meaningfully in this part of the project.

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

1

Jobs created: number of men

1

Jobs created: number of women

0

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

This is based on the hiring of a Tutor's Aide to assist in the delivery of the 1-Year program.

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)

[Based on personal experience, 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.

[Poor/vulnerable/low income 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?

[LGBTQ+, Women]

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, Institutional Capacity, Improvements in the characteristics of the product/service offered]

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 length of time needed to test and develop the platform and 1-Year program took longer than was originally planned in the project. While this had led to an improved understanding of the platform and resulting products, it has had a domino effect which impacted our ability to implement the project as originally conceived. The size of the team meant that it was difficult to mitigate the consequences of falling behind on certain aspects of the project. Naturally, this has hindered the ability of the team to reach target populations.




INDICATORS

 Overachieved
  Achieved
  Pending
  In process
  Overdue

C1: Development of industry-driven one-year animation program to be delivered through

Weight: 25%

Qualification: Satisfactory

		66%	34%
Indicators	Planned	Achieved	Status
I1 1-Yr Animation curriculum developed (including on-the-job modules and teacher training materials)	1 (2022-02-01)	1 (2021-08-09)	
I2 Animation training academy accredited based on one-year animation training program meeting the mandatory competency standards set forth by TVET	1 (2023-02-01)	0 (2022-07-31)	
I3 Teachers trained to deliver, assess and evaluate the one-year animation program	5 (2025-02-01)	5 (2022-01-11)	

C2: Promotion of labor market insertion post-completion**Weight:** 25%**Qualification:** Satisfactory

0%				
Indicators	Planned	Achieved	Status	
I3 Partnerships formed with local private sector partners to promote job placement opportunities for cohorts exiting the one-year animation training program	5 (2025-02-01)	0 (2022-09-14)		
I1 Career development and job placement support initiatives, including freelance/entrepreneurship initiatives, held to develop students' transferable skills and improve employability	5 (2025-02-01)	0 (2022-09-14)		
I2 Students participating in virtual career development and job placement support initiatives, including freelancing and entrepreneurship initiatives	100 (2025-02-01)	0 (2022-09-14)		

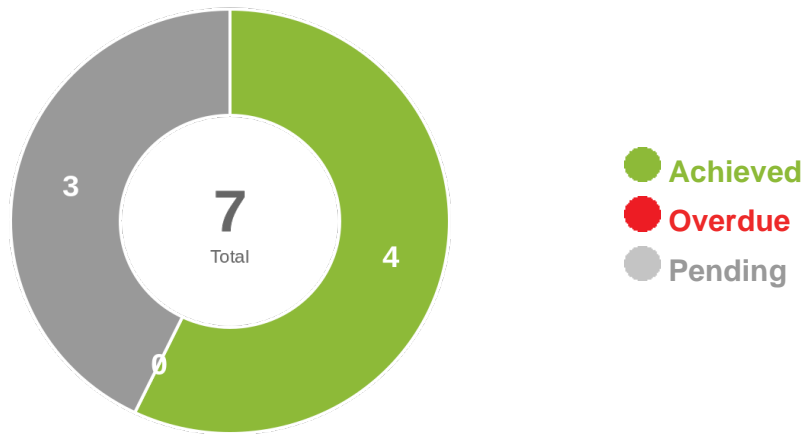
C3: Design and delivery of tailored outreach and mentorship support program**Weight:** 25%**Qualification:** Satisfactory

0%				
Indicators	Planned	Achieved	Status	
I2 Introductory animation training programs held for at-risk youth	13 (2025-02-01)	1 (2023-01-31)		
I1 Partnerships established with civil society to design and deliver outreach and mentorship support program for at-risk youth	5 (2023-02-01)	1 (2022-09-14)		
I3 At-risk youth participating in introductory animation training program	195 (2025-02-01)	3 (2023-01-31)		
I4 At-risk youth participating in ongoing mentorship and support program during one-year animation training program	90 (2025-02-01)	0 (2022-09-14)		

C4: Design of sustainable business model to support animation training academy**Weight:** 25%**Qualification:** Satisfactory

25%		75%		
Indicators	Planned	Achieved	Status	
I3 Students able to access 1-year animation program through deferred tuition payment scheme	20 (2025-02-01)	0 (2023-01-31)		
I1 Operational and Financial Sustainability Plan developed	1 (2023-02-01)	1 (2023-01-31)		
I2 Contract Templates for Income Share Agreement developed to enhance accessibility of animation training	1 (2023-02-01)	0 (2022-09-14)		
I4 Operating costs derived from student tuition fees and other fee-based specialized training	100 (2025-02-01)	0 (2022-09-14)		

MILESTONES



Milestones	Achieved Value	Due Date	Achieved Date	Status
*Condiciones Previas / Prior Conditions	1	2021-08-01	2021-07-06	✓
*E-learning platform for the delivery of animation training developed	1	2022-05-01	2022-04-30	✓
*Outreach and mentorship support program developed for at-risk youth	1	2022-08-01	2022-07-29	✓
*Gender and Inclusion Action Plan with Related KPIs developed	1	2023-02-01		✓
*Financial Models and supporting legal framework developed	1	2023-08-01		...
*Students completed labor insertion training with active online portfolios	75	2024-02-01		...
*Graduating cohorts have entered labour market	70	2024-08-01		...