



Annual Work Plan 2009



Country: GHANA

UNDAF Outcomes:

1. By 2010, Capacity for Equitable and Participatory Governance systems made effective at all levels and guided by human rights principles
2. Increased productive capacity for sustainable livelihoods especially in the most deprived districts by 2010

Expected CP Outcomes:

1. Decentralized Governance (*CP outcome 6*)
2. Increased production, productivity and income generating capacity in deprived sectors and districts (*CP outcome 9*)
3. More effective pro-poor budgeting, management and economic growth planning. (*CP outcome 2*)

Expected CP Outputs:

1. Programmes and structures in place for increased accountability and transparency at all levels (*CP Outcome 6; output 3*).
2. Skills development and community-based labour intensive approaches for employment and income-generation developed and implemented (*CP Outcome 9; output 4*)
3. Capacity of MDAs at national and district levels enhanced to implement poverty reduction initiatives (*CP Outcome 2; output 1*)

Implementing partners:

Ministry of Communication
Ministry of Information

Other Partners:

Ministry of Local Government; Ghana Investment Fund for Telecommunications (GIFTEL); Ghana Information and Communications Technology Directorate (GICTeD); Ghana Multimedia Incubator Centre (GMIC), District Assemblies, Information Services Department (ISD).

Project Title:

ICT for Accelerated Development

Narrative

In line with the national ICT policy for accelerated development, the Ministry of Communications' (MOC) is intent on developing the requisite telecommunications infrastructure to link Ghana to the Global Telecom infrastructure and facilitate the transformation of the Ghanaian community into an information society, through the exploitation of Information and Communications Technologies (ICT). The Government further aims at managing the convergence of communications and technologies to promote a viable integrated national development process towards achieving its stated mission of facilitating the development of reliable and cost-effective world-class communications infrastructure and services. In line with this, the Government has already taken initiatives to achieve their set goal of bridging the gap from three main perspectives; ICT for entrepreneurship development, ICT for promoting decentralization and E-Government.

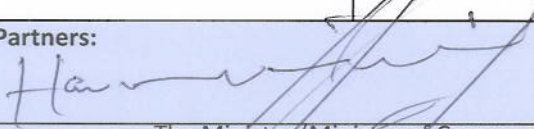
The UNDP has in the past three years provided support the Ministry of Communication in realizing some of its goals. As indicated in the CPAP and in close consultation with government, this AWP aims at building on the successful interventions while identifying gaps and lessons from previous initiatives. It also seeks to capture the emerging strategic orientation of government policy to ensure coherence and consistency in programme delivery. Consequently, the main thrust of this AWP will be the following;

- Capacity building and support to project implementation of Government ICT initiatives
 - Scaling up of the Community Information Centers (CIC) Programme
 - Enhancing the Business Incubator and Business Process Outsourcing interventions including the pre-incubator programme

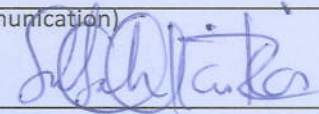
- Strengthening the Institutional capacity of the Ministry of Communications and Ministry of Information to facilitate the development, management and dissemination of content Policy, and advisory support for E-Governance

Programme Period:	2006 – 2010	Estimated annualized budget:	US\$ 1,439,704.00
Duration:	Jan 2009 – Dec 2009	Allocated Resources	
		Government (MOC):	US\$ 684,200.00
		(MOI):	US\$ 5,654.00
		Other:	
		UNDP :	US\$ 749,850.00

Agreed by the Implementing Partners:



 The Minister (Ministry of Communication)



 The Minister (Ministry of Information)

Agreed by UNDP:



 The Resident Representative and Resident Coordinator (UNDP – Ghana)

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SITUATIONAL ANALYSIS

Information and Communication Technology has been identified as an enabler of socio-economic growth especially in the developing world where the industrial sector has not provided significant economic gains.

Developing nations in an effort to catch up with the digital revolution, have begun to put in place the requisite information and communication infrastructure to facilitate the process of using ICT as tool for accelerating the developmental agenda. However, access to ICT tools has been limited due to the high cost of infrastructure deployment, which in most instances cannot be borne by the national government. In line with UN Millennium Development Goal 8, "Developing Global Partnerships for Development", it has become necessary for national governments to forge partnerships with International organizations and the private sector to put in place the requisite infrastructure and mechanisms to build human capacity to utilize these tools.

The UNDP's ICT for Development support to the Government of Ghana draws on the Ghana ICT for Accelerated Development (ICT4D) Policy statement and the expected outcomes of the UNDAF which takes into full account the aspirations and the provisions of key socio-economic development framework documents including: The Ghana Poverty Reduction Strategy (GPRS) (2002-2004), the Growth and Poverty Reduction Strategy II, and the Coordinated Programme for Economic and Social Development of Ghana (2003-2012).

Ghana's policy statement on ICT defines Ghana's ICT-driven development agenda in the information age, and sets out Ghana's road map in terms of vision, missions, strategies and policy priorities for developing Ghana's information society and economy; the ultimate objective of which is to : accelerate Ghana's socio-economic development process towards the realization of the vision of transforming Ghana into a high income economy and society based on an information-rich and knowledge-based populace within the next two to three decades or less.

The implementation of the Information and communication Technology (ICT) Strategy or "Connectivity Agenda" as enshrined in the GPRS II is expected to be another priority in diversification of the economy. It is to be a pivotal tool to improve governance and the decentralization process, accountability and transparency, develop human resource potential, and strengthen national unity. Furthermore, it is expected to facilitate e-transactions: increase public sector efficiency and grant citizen access to public services by making them available online (e-government). Finally, it is expected to promote e-exports such as outsourcing, data processing, business incubation, and create new jobs particularly for women and the youth.

1. STRATEGIC FRAMEWORK

UNDP's partnership with Government in the ICT sector over the past three years is aimed at facilitating Governments efforts at achieving the 'connectivity agenda' through the following:

- Promoting ICT for development as a tool, infrastructure, and an enabler for achieving accelerated inclusive national development
- Supporting ICT for development as a means of creating an alternative viable sector for economic development

In pursuance of these, specific activities have been undertaken and significant gains achieved in the previous year. These include the following:

- Extending access to ICT tools and benefits in the remote and underserved communities of Ghana to enhance employable ICT skills for socio-economic development and the creation of an information and knowledge based society through the Community Information Centre project. 64 centres out of the 114 constructed from government have been fully equipped (IT equipment and internet infrastructure) and operationlized, 54 individuals were identified from each CIC district and trained as trainers and currently occupy the position of CIC managers in their respective districts. This has resulted in the creation of employment of skilled youth in ICT at the decentralized level. Additionally, about 4500 beneficiaries from the local administration, teachers and students in the respective communities have been equipped with ICT literacy skills in an effort at bridging the digital divide.
- Promoting technological innovation, entrepreneurship and skilled ICT manpower needed to enhance Ghana's global competitiveness for the offshore business processing industry through the implementation and management of an ICT Business Incubator and Business Process Outsourcing training facility. Out of 12 tenants selected into the business incubator, 3 have successfully completed and fully commercialized their innovations, graduated from the incubator and have scaled up their operations thereby creating employment. 4 have fully completed their product concepts and are yet to commercialize.
- Facilitating the decentralization process and promoting good governance through the implementation of a harmonized e-governance system for enhancing the information and communication skills of staff of MDAs and MMDAs. Notable among the achievements is the facilitation of the inter-ministerial task force for the drafting of the Scheme of Service for the IT/IM Class within the public and civil service and. The implementation of this Scheme will provide a structured human resource base required for the rolling out of ICT4D policy and programmes.
- Facilitating the decentralization process and promoting inclusive governance through building capacity in content development and information dissemination for 40 information officers from the Ministry of Information. Additionally, 10 CICs were specially equipped to enable the development, packaging, storage and dissemination of relevant local content at in order to stimulate local interest and participation in governance issues.
- Providing ICT support to other units to expedite the delivery of their ICT –related programme activities. Such interventions included the development of capacity of 230 electoral officers to effectively collate and transmit elections results in the 2008 general elections with the Governance Unit. Additionally, technical support was provided to NADMO in collaboration with the Energy and Environment Unit to deploy local area networks in 3 districts for enhancing infrastructure and capacity in ICT for Disaster Management.

2. IMPLEMENTATION ARRANGEMENT

As indicated in the CPAP, and in close consultation with the Government of Ghana, and in line with the UNDAF, it is expected that this Annual Work Plan will achieve the following:

Output 1.

Programmes and structures in place for increased accountability and transparency at all levels

- 1.1 Provide ICT infrastructure at the CICs to improve the efficiency of government and enhance the delivery of public services at the district level by providing ICT literacy training

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- 1.2 Leverage on the ICT infrastructure at the CICs to enable shared connectivity among at least 3 MDAs within a district/municipality, to address last mile connectivity issues as well as enable reduction in recurrent network connectivity costs.
- 1.3 Conduct targeted ICT training for women groups, trade associations and ICT marginalized groups in the private sector.
- 1.4 Conduct training of new CIC managers in ICT entrepreneurial and managerial skills to enable delivery of ICT capacity building training programmes in the districts.
- 1.5 Provide support to public and privately-run ICT access centers and NGOs as means of integrating them into the broader national ICT policy framework.
- 1.6 Enhance the development and management of content for the CICs by equipping respective district information offices with requisite ICT equipment, knowledge and skills.
- 1.7 Strengthen capacity of CIC managers to develop multimedia and e-content for teaching to support the implementation of the new ICT educational reform.
- 1.8 Collaborate with the Governance Unit to provide ICT network infrastructure for selected Regional Police Offices to facilitate conflict prevention and management. Additionally this collaboration will enhance institutional capacity of the Electoral Commission to facilitate ICT for e-democracy.

Impact

Increased access to ICT for enhanced decentralization and good governance, through strategic deployment of network infrastructure to address last mile connectivity nationwide, develop communication channels for effective participation in decision processes at all levels and increase accessibility to information for business, education, and local technology

Output 2

Skills development and community-based labour intensive approaches for employment and income-generation developed and implemented

- 2.1 Create synergy between the academia and industry to nurture and develop innovative ICT ideas into business-oriented start-ups through the establishment of pre-incubator programmes
- 2.2 Provide value added services in operationalized CICs through the implementation of the pilot data entry programme in selected district assemblies, utilizing the capacities of the CIC managers who had undergone trainer-of-trainers programme in data entry.
- 2.3 Enhance human resource capacity to facilitate district-level training through Train-the-Trainer Workshops in BPO (Data Entry and Call Centre Operation).
- 2.4 Evaluate new business-feasible ICT innovative concepts and admit qualified incubator clients into the Business Incubation/ICT Entrepreneurship Development
- 2.5 Facilitate District level Business Process Outsourcing training in Data Entry and Call Centre Operations leveraging on human resource capacity developed through a Train-the-trainer programme.

- 2.6 Capacitate key local and national institutions dealing with women and women groups to promote participation of women in gainful innovative trade and entrepreneurship ventures especially within the ICT sector
- 2.7 Promote the involvement of the private sector in support of community based ICT initiatives in education, trade and investment opportunities through the MTN ICT Centres of Learning project
- 2.8 Collaborate with the Sustainable Rural Livelihoods Project to facilitate IT training and create a Development Information Portal as well as a Short Messaging Service (SMS) Platform for infomediaries and literacy facilitators.

Impact

increased productivity and income generating activities in ICT entrepreneurship in deprived communities through Business Incubation, Business Process Outsourcing Training, and enhanced capacity to attract in-shoring opportunities as well as enhance the use of ICTs in pedagogy.

Output 3

Capacity of MDAs at national and district levels enhanced to implement poverty reduction initiatives

- 3.1 Conduct training to ensure the smooth integration of new technologies into e-government processes
- 3.2 Provide support to the Implementation of the recommended Scheme of Service for IT/IM staff in public and civil services
- 3.3 enhance efficient, transparency and accountability in selected government agencies and departments by strengthening capacity of MDAs to implement Internet Governance system

Impact

Improved efficiency of government services delivery by optimizing the usage of ICT in the performance of government business among Ministries, Departments and Agencies (MDAs) and Metropolitan, Municipal and District Assemblies (MMDAs)

MANAGEMENT ARRANGEMENTS

Management arrangement of the UNDP and Government of Ghana Country Programme Action Plan (CPAP) 2006 – 2010 applies to this AWP. The project will be implemented in partnership with the Ministry of Communication which is the lead implementing partner responsible and accountable for the overall reporting of the project progress. The Ministry of Communication will submit payment requests directly to UNDP in the implementation of this project. A National Oversight Committee (NOC) which will serve as a Project Coordinating Board (PCB) will be inaugurated to provide strategic guidance for the project and provide advice whenever needed. The NOC will serve as the highest coordination body set up for the supervision of the overall program activities and the achievement of its project outcomes. It will also decide on issues such as the prioritization of project activities and shifts in strategic direction as necessary and will meet on regular basis at least twice a year.

The role of UNDP within the context of this AWP are three fold:

- Providing development and implementation support service to the Government of Ghana to effectively and efficiently deliver on a timely basis its planned ICT activities under the 2008 approved budget and HIPC funds.



- Identifying capacity gaps required to ensure the efficient improvement of performance of Government counterparts and provide support, with the aim of building capacity to increase absorptive capacity to implement this AWP and other related ICT projects undertaken within the Ministry itself.
- Providing policy advice, coordination and resource mobilization support.

UNDP will also seek to strengthen existing partnerships with private sector players like Microsoft and MTN-Ghana Foundation to extend the benefits of ICT. Additionally new partnerships (Government, Bilateral Multilateral and Private Sector) will be initiated to further mobilize additional resources to support the Implementation of Government of Ghana ICT for development policy.

RISK ASSESSMENT

Community Information Centre

- Potential high recurrent internet connectivity charges for sustaining the CIC internet project poses a significant risk to the success of the project.
- Low patronage of the CICs resulting from inadequate advocacy of the district administration can also reduce overall impact of project results

Mitigation measures:

- Encouraging shared connectivity among MDA's at the district level will reduce the burden on CIC centers;
- Stakeholder consultative meetings to increase commitment level and develop strategic advocacy plans for the CICs at the district level;

ICT Business Incubator

- Extended product development lifecycle by incubator tenants as agreed with management could increase incubation cost
- Threats posed by external market competitors and intellectual property rights violation
- Implemented pre-incubation programme at the KNUST could increase total operational cost of the Business Incubation Programme.

Mitigation Measures

- Careful selection of new incubator tenants as well as regular evaluation of product development will ensure on schedule delivery of products.
- Full commitment by the management team of the Pre-incubation programme at the KNUST will ensure the sustainability and success of the programme.

Business Process Outsourcing

- Turnaround time of Business Process outsourcing—data entry and call centers trainees to secure employment after training will have a direct reflection on the programme

Mitigation measures:

- Agreements will be entered into with BPO companies to recruit a quota of their staff from the center, while the center runs training programmes tailored to the demands of these companies.

Support to Ministry of Information, Information Services Department

- Trained Information officers may easily be attracted by the overwhelming demand for ICT literate professionals in the private sector due to better working conditions.
- Delay in disbursement of cost sharing from government pose time challenges to delivery of project activities tied to those budget lines.

Mitigation measures:

- Information officers will be provided with the requisite equipment and oriented on the need for efficient work output and ethics for job satisfaction.

MONITORING AND EVALUATION STRATEGY

Guided by the results-based management approach this AWP will be closely monitored by UNDP and the relevant government implementing partners. The quarterly M&E reports will be generated to enable management take relevant decisions to effectively direct this AWP.

Additionally, in view of the cost sharing nature of this AWP, a Joint Procurement / Accounting Implementing team under the Ministry of Communications, Ministry of Information and UNDP shall review all evaluation and procurement reports to facilitate auditing and project reviews on a monthly basis.

In collaboration with the Ministry of Local Government and Environment, an impact evaluation of the incorporation of the national ICT strategy into district development plans for rural-based project implementations shall be carried out on a quarterly basis.

AUDIT CLAUSE

Annual audits will be conducted by the legally recognized auditor of the Government, or by a commercial auditor engaged by the Government according to the established procedures set out in the Programming and Finance manuals.

LEGAL CONTEXT

This Project Document shall be the instrument referred to as such in Article I of the Standard Basic Assistance Agreement between the Government of the Republic of Ghana and UNDP, signed by the parties on 27th November, 1978. The host country implementing agency shall, for the purpose of the Standard Basic Assistance Agreement, refer to the government co-operating agency described in that Agreement.

The UNDP Resident Representative in Ghana is authorized to effect in writing the following types of revision to this Project Document, provided that he/she has verified the agreement thereto by the UNDP Partnerships Unit and is assured that the other signatories to the Project Document have no objection to the proposed changes;

- a) Revision of, or addition to, any of the annexes to the Project Document;
- b) Revisions which do not involve significant changes in the immediate objectives, outputs or activities of the project, but are caused by the rearrangement of the inputs already agreed to or by cost increases due to inflation;
- c) Mandatory annual revisions which re-phase the delivery of agreed project inputs or increased expert or other costs due to inflation or take into account agency expenditure flexibility; and
- d) Inclusion of additional annexes and attachments only as set out here in this Project.

INTENDED OUTPUTS	INDICATIVE ACTIVITIES					RESPONSIBLE PARTY	INTENDED BUDGET			
							UNDP (\$)	GoG (\$)	Total (\$)	
Outcome 1: Decentralized Governance										
Community Information Center										
Indicators: 1. National e-governance programme prepared and implemented 2. Deprived communities provided with access to ICT and internet 3. Increase access to communication networks for enhanced information delivery and collaboration	Procure ICT equipment (scanners, printers, UPS, servers) to operationalize 20 CICs	X	X	X		MOC/GIFTEL/ UNDP	50,000.00	200,000.00	250,000.00	
		X	X	X		MOC/GIFTEL/ UNDP	50,000.00	150,000.00	200,000.00	
			X	X	X		MOC/GIFTEL/ UNDP	50,000.00	150,000.00	200,000.00
Target: 1. 83 functional CICs equipped with internet-enabled computers 2. Promote at least 3 additional private sector, NGOs and local government services in ICT as an economic enabler. 3. Provide network connectivity with internet access at all offices in the MINO office	Develop and implement CICNet portal for disseminating ICT and SME business information.		X	X		GIFTEL / UNDP	2,000.00	4,000.00	6,000.00	
			X	X	X		GIFTEL / UNDP	5,000.00	10,000.00	15,000.00
	Bandwidth recurrent costs for CICs connected to WAN		X	X	X	GIFTEL / UNDP	5,000.00	10,000.00	15,000.00	
	Procure Hardware and Software to refurbish 10 operationalized CICs		X	X		MOC/GIFTEL/ UNDP	5,000.00	15,000.00	20,000.00	

Baselines																								
1. 63 CIGs equipped with Internet enabled computers: source Ministry of Communications	Procure maintenance services for the CIGs			X	X	X		GIFTEL / UNDP	6,000.00	15,000.00		21,000.00												
		2. Two privately operated ICT centres sponsored to function as CIGs currently	Technical Operationalization of 20 CIGs		X		X				15,000.00			15,000.00										
				3. 37 desktop computers procured to equip selected district information offices	Provide ICT facilities for private ICT centres/ NGOs			X	X	X		GIFTEL / UNDP	6,000.00	3,000.00		9,000.00								
						Ministry of Communication																		
						Training for Network Management Staff				X			MOC	4,000.00			4,000.00							
							Additional Bandwidth (GT)			X	X	X	MOC	3,000.00			3,000.00							
								Installation of Intranet system			X	X		MOC	28,000.00	5,000.00		33,000.00						
							Training of users of Intranet system						X	MOC	5,000.00			5,000.00						
						Ministry of Information																		
						Expansion of LAN at the Head Office		X	X				MOI / UNDP	45,000.00			45,000.00							
Procurement of 138 Computers and Accessories							X	X	X		MOI / UNDP		4,000.00		4,000.00									
	Develop content and provision of accessories for information dissemination in 10 new CIGs		X			X			MOI / UNDP / GIFTEL	8,000.00			8,000.00											
Inter-Unit Collaboration																								
Installation of ICT network infrastructure (LAN / WAN) at selected Regional Police Offices			X	X			UNDP																	
	SUBTOTAL								282,000.00	556,000.00		838,000.00												

Outcome 2: Increased production, productivity and income generating capacity in deprived sectors and districts

Output 2.1 Skills development and community-based labour intensive approaches for employment and income-generation developed and implemented											
Indicators	Community Information Centre										
		Train 35 new CIC Managers to be recruited by the district assemblies			X		GIFTEL	10,000.00	5,000.00	15,000.00	
1. Youth and women groups with skills development training											
2. Enhanced participation of private sector in community ICT initiatives in education, trade and entrepreneurship	Organize training workshop for CIC Managers in web administration			X		GIFTEL	5,000.00	5,000.00	10,000.00		
Targets	Conduct Training for CIC Project Management Team				X	MOC/GIFTEL/ UNDP	10,000.00	3,000.00	13,000.00		
1. Local capacity of at least fifty existing CIC managers and thirty new CIC managers enhanced to deliver project objectives. Workshop for the local communities	Conduct training on Network and Systems Administration for 40 operating CIC Managers				X	GIFTEL	7,000.00	3,000.00	10,000.00		
2. Increase the participation of women in ICT programmes at the CICs by 40%	Procure equipment for project coordination activities			X		UNDP/MOC	10,000.00		10,000.00		
Baselines:	Organize beneficiary training programme in ICT at the district level to encourage women participation in ICT			X		UNDP /MOC/ GIFTEL	8,000.00		8,000.00		
1. 50 CIC managers trained in 2007. Project Management training for the project team				X							
2. Women represented 21% of trainees enrolled in beneficiary training programme in ICT				X							

MTN ICT Centres of Learning									
Output 2.2 ICT skills for employment, entrepreneurship and alternative livelihoods developed	Conduct ICT and business management capacity building workshop for 10 "MTN ICT Centre of Learning" Managers		X	X		UNDP / MTN	11,550.00		11,550.00
	Conduct ICT capacity building workshop for 100 selected Teachers from 10 beneficiary communities in support of the ICT component of the national educational curriculum		X	X		UNDP / MTN	15,400.00		15,400.00
	Organise stakeholder consultations to enhance the commitment of all stakeholders towards local ownership and sustainability of the MTN ICT Centres of Learning project	X	X		X	UNDP / MTN	17,600.00		17,600.00
	Advisory and consultancy support to the MTN ICT Centres of Learning Project	X	X	X	X	UNDP / MTN	15,000.00		15,000.00
									0.00
Community Information Centre									
Indicator: 1. Sustainable optimization of ICT services for socio-economic development.	Roll out of selected incubator ICT products for value added services in the CICS		X	X	X	GMIC	6,000.00	4,000.00	10,000.00
	2. Tenants paired with coaches and/or mentors for exposure to relevant and practical business experiences								

		ICT Business Incubator									
<p>3. Successful graduates of the pre-incubator programme admitted into the ICT incubator.</p> <p>Targets:</p> <p>1. At least 6 mentors paired with incubator tenants</p> <p>2. All tenants equipped with the needed business skills to develop and document their solutions and business strategies.</p> <p>3. Pre-incubator at KNUST operational with 10 clients.</p> <p>Baselines</p> <p>1. 3 tenants commercialised and 3 other tenants ready to launch products.</p> <p>2. Tenants do not possess adequate knowledge of real world business environment and life experiences</p> <p>3. Under-utilized capacity of incubator as well as pre-incubator facility at the KNUST</p>	<p>Entrepreneurship development / Technology commercialisation Training</p>	X	X	X	X	GMIC	7,000.00			7,000.00	
		<p>Commercialization and Marketing Strategy training</p>	X	X		X	GMIC	4,000.00	4,000.00		8,000.00
			<p>Market Analysis and Planning</p>			X		GMIC	4,000.00	0.00	4,000.00
				<p>Business Proposal / Business Plan and Fund Mobilisation Training</p>	X	X		GMIC	4,000.00	0.00	4,000.00
		<p>Strategic Planning Concepts and Tools</p>	<p>Financial Planning/Documentation and Accounting training</p>	X	X		GMIC	6,000.00			6,000.00
				X	X		GMIC	4,000.00	3,000.00		7,000.00
				X	X		GMIC		7,000.00		7,000.00
		<p>Systems development training</p>	<p>Orientation and matching of tenants to Coaching and Mentoring mechanism.</p>	X	X	X	X	GMIC / UNDP	1,500.00	0.00	1,500.00
				<p>Coaching and Mentorship programme for Pre-incubator and Incubator</p>	X	X	X	GMIC	1,000.00	0.00	1,000.00
					<p>Evaluate and admit Pre- incubator tenants at KNUST</p>	X			GMIC / UNDP	5,000.00	2,000.00
<p>Evaluate and admit incubator tenants</p>		X			GMIC / UNDP	1,000.00	0.00	1,000.00			

	Launching and promotion of graduating tenants products	X	X		GMIC	1,000.00	2,000.00	3,000.00	
	Graduation of qualified tenants ready to leave incubator	X		X	GMIC		3,000.00	3,000.00	
	Partnerships to deploy Incubator solutions in selected CICs / Chamber of Commerce / interested stakeholders	X	X	X	GMIC / UNDP / GIFTEL	4,000.00	2,000.00	6,000.00	
Output 2.3 Opportunities for inshore ICT businesses created									
ICT Business Incubator									
Indicator:	1. BPO and ICT training facilities more accessible to the public sector staff at the district level.								
Target:	1. 60 Data Entry clerks in 6 selected districts trained to deliver services in the BPO for respective assemblies								
Baseline:	1. Lack of BPO capacity and training facilities within the districts.								
	Partner with GICTED to Operationalise new Microsoft Labs	X	X	X	GMIC / GICTED/ UNDP	1,000.00	1,500.00	2,500.00	
	Inter-Unit Collaboration								
	Facilitate ICT training for information mediators and literacy facilitators.			X	UNDP				
	Create a Development Information Portal and a Short Messaging Service (SMS) Platform.	X	X		UNDP				
SUBTOTAL						167,050.00	46,500.00	213,550.00	

Outcome 3: More effective pro-poor budgeting, management and economic growth planning.

Output 3.1 Capacity of MDAs at national and district levels enhanced to implement poverty reduction initiatives							
Ministry of Communication							
Indicators: 1. <i>Strengthened capacity of MDAs to implement development plans</i>	Establishment of Board for Internet Registry	X	X	MOC	1,000.00	200.00	1,200.00
2. <i>Highly competent and reliable information officers enhancing information delivery for the citizenry</i>	Training of Internet Registry and Management Staff		X	MOC	3,500.00	700.00	4,200.00
Targets: 1. <i>Provide ICT training for 150 information Officers</i>	Preparation of Implementation document to assist OHCS	X	X	MOC	5,000.00		5,000.00
2. <i>ICT Capacity of MDAs strengthened</i>	Job Content Analysis	X	X	MOC	2,500.00	1,000.00	3,500.00
3. <i>Encourage at least 30% women participation in the e-journalism for effective content development</i>	Collaborative partnership with Canadian Civil Service for implementation	X	X	MOC	10,000.00	2,000.00	12,000.00
Baselines: 1. <i>Weak skills capacity of MDAs</i>	Development of Policy and Regulations for domain names registry			MOC / UNDP	2,000.00	400.00	2,400.00
2. <i>72 Information Officers equipped with basic computer literacy skills</i>							
3. <i>50 Information officers trained in e-journalism</i>							

	Ministry of Information									
	Basic Computer Literarcy for 150 Information Officers		X	X		MOI / UNDP		1,654.00	1,654.00	
	Content Development in e-journalism training for 30 DIOs (Target 30% female participation)		X	X		MOI	20,000.00		20,000.00	
SUBTOTAL							44,000	5,954	49,954.00	
Outcome 4: Coordination and Advocacy										
Output 4.1 Improved stakeholder commitment to community-based ICT initiatives										
Community Information Center										
Indicators:										
1. Enhanced commitment of district stakeholders and increased interest in ICT resources at CICs	Publish newsletters, brochures, training folders, T-shirts for public awareness		X	X	X	GIFTEL	5,000.00	4,000.00	9,000.00	
2. Obtain International certifications in business incubator managements leading to increased visibility of the programme.	Conduct workshop on Annual Project Review and develop 2010 Workplan				X	UNDP / MOC / GIFTEL / GMIC / MOI	5,000.00	2,000.00	7,000.00	
	Conduct Sensitization and Stakeholder Engagement Workshop for newly established CICs			X		UNDP / MOC / MLG	8,000.00	2,000.00	10,000.00	
	Commissioning of operational CICs		X	X	X	UNDP / MOC	1,000.00		1,000.00	

Targets:	1. <i>Evolve the Ghana Multimedia Centre into a lead model in the sub-region</i>	Establishment of National Oversight Committee	X			UNDP / MOC	2,000.00		2,000.00
		Review and Validation workshop for CIC Blue Print		X	X	UNDP / MOC / GIFTEL	5,000.00	1,200.00	6,200.00
		Documentary	X	X	X	UNDP / MOC / GIFTEL / GMIC	4,000.00	4,000.00	8,000.00
2. <i>To create ICT awareness and strengthen stakeholder commitment</i>	Consultancy services to formulate the integration of CIC activities into Post Offices			X		MOC	1,000.00	200.00	1,200.00
		ICT Business Incubator							
		Documentary on Incubator Programme and tenants			X	X	UNDP / GMIC	3,500.00	0.00
Baseline:	1. <i>Inadequate awareness of tenant products as well as the programme.</i>	Organise Open House and press soiree		X		GMIC		1,000.00	1,000.00
		Organise ICT Expo of Pre-Incubator solutions		X		GMIC / UNDP	1,000.00	0.00	1,000.00
		Annual subscriptions renewed and Participate in Annual conferences of the incubator associations (NBIA and AIN)			X		UNDP / GMIC	3,500.00	
2. <i>Limited public awareness and weak commitment of key stakeholders</i>	Participate in final Certification modules of the NBIA		X			UNDP / GMIC	15,000.00	7,000.00	22,000.00
		Stakeholders workshop / seminar		X	X	UNDP / GMIC / MOC		3,000.00	3,000.00
3. <i>GMIC is a member in good standing of the National Business Incubator Association</i>									

Output 4.2: Effective Project Management										
ICT Business Incubator										
Indicator: <i>Capacity of project management team enhanced to achieve project deliverables</i>	Contract Maintenance services for GMIC. Technical services, rent, utilities, water, electricity, telephone, internet, security, cleaning	X	X	X	X	GMIC		50,000.00		50,000.00
	Contract administration for GMIC project staff	X	X	X	X	GMIC	35,000.00	0.00		35,000.00
Target: <i>Achieve 90% delivery on project objectives</i>	Staff support and capacity development	X	X	X	X	GMIC	1,000.00	1,000.00		2,000.00
	Consumables and other administrative expenses	X	X	X	X	GMIC	1,000.00	0.00		1,000.00
Baseline: <i>81% delivery rate on allocated budgetary resources in 2008</i>	Maintenance of equipment and facilities and software updates	X	X	X	X	GMIC	2,000.00	1,000.00		3,000.00
	Ministry of Communication									
	Capacity Building for MoC – UNDP staff		X	X	X	UNDP / MOC	10,000.00			10,000.00
	Training and Equipment Support		X	X	X	UNDP	8,000.00			8,000.00
	Management and Administration Support	X	X	X	X	UNDP / MOC	30,000.00			30,000.00
	National UNV Support (Technical)	X	X	X	X	UNDP	36,000.00			36,000.00
	Participate in governance workshops organized by UNDESA			X		MOC	17,800.00	3,000.00		20,800.00
	Training in Development Evaluation to build MINE capacity of Staff		X	X		MOC	15,000.00			15,000.00
	Audit				X	UNDP	5,000.00			5,000.00
	Communication and Advocacy		X	X	X	UNDP	2,000			2,000.00

Output 4.3: Monitoring and Evaluation									
Community Information Centre									
Indicator: <i>Project impact on beneficiaries analysed and controls implemented</i>	Management assessment of ICT skill training and local ICT policy implementation			X	X	MOC / GIFTEL / UNDP	10,000.00	1,000.00	11,000.00
Target: <i>Develop and review quarterly reporting</i>	Monitoring of technical infrastructure (WAN, LAN, ICT equipment)		X	X	GIFTEL / UNDP / MOC	14,000.00			14,000.00
Baseline: <i>Inter-ministerial monitoring team established</i>	ICT Business Incubator								
	Coaching and Mentoring support, monitoring and evaluation		X	X	GMIC / UNDP		1,000.00		1,000.00
	Ministry of Communication								
	Inter-ministerial monitoring of Government funded projects under ICT4AD				UNDP / MOC / MOI / MLG / MOFEP	4,000.00			4,000.00
	Ministry of Information								
	Monitoring and Evaluation of Rollout Process in the CICs		X		MOI / UNDP	2,000.00			2,000.00
	MTN ICT Centres of Learning								
	Monitoring and Evaluation of project impact on beneficiary communities and citizenry		X	X	UNDP / MTN	10,000.00			10,000.00
SUB TOTAL						256,800	81,400		337,200.00
GRAND TOTAL						749,850.00	689,854.00		1,439,704.00

ANNEX

List of Abbreviations

CIC	-	Community Information Centre
DIO	-	District Information Office(r)s
GIFTEL	-	Ghana Investment Funds for Telecommunications
GMIC	-	Ghana Multimedia Incubator Centre
GICTED	-	Ghana Information and Technology Directorate
GoG	-	Government of Ghana
IT/IM	-	Information Technology / Information Management
KNUST	-	Kwame Nkrumah University of Science and Technology
MDA	-	Ministries, Departments and Agencies
MMDA	-	Metropolitan/Municipal/District Assemblies
MOC	-	Ministry of Communication
MOI	-	Ministry of Information
MLG	-	Ministry of Local Government
MOFEP	-	Ministry of Finance and Economic Planning
MTN	-	MTN Ghana Foundation
NBIA	-	National Business of Incubators Association
NGO	-	Non-Governmental Organization
SME	-	Small and Medium Scale Enterprise
UNDAF	-	United Nations Development Assistance Framework
UNDESA	-	United Nations Department of Economic and Social Affairs
UNDP	-	United Nations Development Programme