

## ICT Working Group

UNDAP Outcome								2011-12 Budget	Core	\$0	One Fund	100%
6 UNCT operationalises cost-effective ICT solutions to support programme delivery								\$196,500	Non Core	\$0		\$196,500
UNDAP Output		Risks and Assumptions						2011-12 Budget	Core	\$0	One Fund	100%
1 Voice and Data services are shared across the UNCT		CMT and HQs approve recommendations for decommissioning						\$46,500	Non Core	\$0		\$46,500
Output Targets												
a. A Common network that is fully transparent to all UN users regardless of location developed and operational; Baseline: All UN staff share common telephone system and call each other via extensions; Jun/2012 target: Business case for VSAT decomissioning completed and presented to CMT; Jun/2015 target: Common PBX fully installed and operational												
UNDAP Key Action		Considerations		Area		Budget		2011-12 Budget	Core	\$0	One Fund	100%
1 Design common PABX facility; Procure hardware, install and monitor; Revisit the business case for VSAT decommissioning and present recommendations to CMT; Decommission VSATs; Redesign remaining VSATs to provide Common Data Services		Decommission VSATs with highest environmental impact; Procure environmentally friendly equipment				\$400,000 WFP		\$46,500	Non Core	\$0		\$46,500
								12%				
#	Activity Description	Considerations	Start	End	IPs	Other Partners	Responsible Staff	Collaborating WGs	GeoArea	Budget and Funding		
1	Develop key elements of PABX facility including full costing for CMT approval	Decommission VSATs with highest environmental impact; Procure environmentally friendly equipment	Jul 2011	Jun 2012			Shahan AraQuadir		Both Mainland and Zanzibar	Budget*	\$46,500	
										Core	\$0	
								*{Inputs:- Direct/Other: 46,500 (100%) }		Non Core	\$0	
										One Fund	\$46,500	
UNDAP Output		Risks and Assumptions						2011-12 Budget	Core	\$0	One Fund	####
2 Applications to support UN programme management functions are developed and managed		Resources are available for implementation; Support for reform processes; Availability and retention of skilled staff						\$0	Non Core	\$0		\$0
Output Targets												
a. UNDP database and monitoring system is fully deployed and regularly updated/enhanced; Baseline: UNDP web-based system developed, including reporting templates, in consultation with PMEWG; Jun/2012 target: UNDP web-based database operational; Jun/2015 target: Action plan implemented as per agreed schedule												
UNDAP Key Action		Considerations		Area		Budget		2011-12 Budget	Core	\$0	One Fund	####
1 Undertake programme needs analysis; Identify required tools; Design, implement and monitor utility		Bidding and evaluation criteria for consultant selection to include awareness of gender and human rights; Bidders to comply with Global Compact Approach				\$50,000 UNICEF		\$0	Non Core	\$0		\$0
								0%				
#	Activity Description	Considerations	Start	End	IPs	Other Partners	Responsible Staff	Collaborating WGs	GeoArea	Budget and Funding		
1	Review of applications requirements for Programme and Cross Cutting WGs		Jan 2012	Feb 2012		WFP, UNDP	Simon Mwirigi	PME WG, TOPT, HACT	Mainland	Budget*	\$0	
										Core	\$0	
									*{Inputs:- }		Non Core	\$0
										One Fund	\$0	

2 Support development of Terms of Reference, Evaluate Proposals and select suitable institutional contractor in support of programme applications	Bidding and evaluation criteria for selecting consultants to include Global Compact Approach	Mar 2012	May 2012	WFP, UNDP, UNHCR	Simon Mwirigi	PME WG, TOPT, HACT	Mainland	Budget*	\$0
								Core	\$0
								*{Inputs:- } Non Core	\$0
								One Fund	\$0

UNDAP Output	Risks and Assumptions	2011-12 Budget	Core	\$0	One Fund	100%
<b>3 Applications to support UN operations functions are developed and managed</b>	<b>Resources are available for implementation; Support for reform processes; Availability and retention of skilled staff</b>	<b>\$100,000</b>	Non Core	<b>\$0</b>		<b>\$100,000</b>

Output Targets
a. Fully staffed ICT helpdesk is in place and responsive to staff needs; Baseline: No help desk; Jun/2012 target: Business case for common helpdesk system completed and presented to CMT; Jun/2015 target: Help desk continues to respond to UN staff needs; Customer satisfaction survey undertaken

UNDAP Key Action	Considerations	Area	Budget	2011-12 Budget	Core	\$0	One Fund	100%
1 Undertake operations needs analysis; Identify required tools; Design, implement and monitor utility	Bidding and evaluation criteria for consultant selection to include awareness of gender and human rights; Bidders to comply with Global Compact Approach		\$50,000 WHO	<b>\$100,000</b>	Non Core	<b>\$0</b>		<b>\$100,000</b>
				<b>200%</b>				

#	Activity Description	Considerations	Start	End	IPs	Other Partners	Responsible Staff	Collaborating WGs	GeoArea	Budget and Funding
1	Review of applications requirements for Operations WGs		Jul 2011	Jun 2012	UN Agency		Mkuu Durell	ICT	Both Mainland and Zanzibar	Budget* <b>\$100,000</b> Core \$0 Non Core \$0 One Fund \$100,000
								*{Inputs:- Consultancies: 100,000 (100%), }		
2	Support development of ToR, evaluate proposals and select suitable institutional contractor in support of operations applications		Mar 2012	May 2012			Mkuu Durell		Both Mainland and Zanzibar	Budget* <b>\$0</b> Core \$0 Non Core \$0 One Fund \$0
								*{Inputs:- }		

UNDAP Output	Risks and Assumptions	2011-12 Budget	Core	\$0	One Fund	100%
<b>4 Common ICT Help desk to support UN operations and programmes is established and functional</b>	<b>Sufficient technical expertise to respond to demand</b>	<b>\$30,000</b>	Non Core	<b>\$0</b>		<b>\$30,000</b>

Output Targets
a. Business continuity plan is finalized and endorsed by UNCMT; Baseline: Minimal harmonisation of Business Continuity Plans (BCP); Jun/2012 target: Review and develop common BCP and Disaster Recovery Procedures (DRP); Jun/2015 target: Update BCP/DRP and publish master copy

UNDAP Key Action	Considerations	Area	Budget	2011-12 Budget	Core	\$0	One Fund	100%
1 Develop a business case on the benefits and costs for creating a common ICT help desk for CMT discussion; Establish a common ICT team and monitor performance	Business case to ensure gender balance in helpdesk staffing		\$100,000 WFP	<b>\$30,000</b>	Non Core	<b>\$0</b>		<b>\$30,000</b>
				<b>30%</b>				

#	Activity Description	Considerations	Start	End	IPs	Other Partners	Responsible Staff	Collaborating WGs	GeoArea	Budget and Funding
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1 Undertake value addition analysis of common ICT team and helpdesk for UNCT and present recommendations to inter-agency management bodies		Jul 2011	Dec 2011			Shahan AraQuadir		Both Mainland and Zanzibar	Budget*	\$10,000			
									Core	\$0			
									Non Core	\$0			
									One Fund	\$10,000			
									{Inputs:- Direct/Other: 10,000 (100%) }				
2 Formulate a business case for establishing common ICT helpdesk		Jan 2012	Jun 2012	UN Agency		Shahan AraQuadir		Both Mainland and Zanzibar	Budget*	\$20,000			
									Core	\$0			
									Non Core	\$0			
									One Fund	\$20,000			
									{Inputs:- Consultancies: 20,000 (100%), }				
UNDAP Output			Risks and Assumptions				2011-12 Budget	Core	\$0	One Fund	100%		
5 Common business continuity management strategy is adopted and regularly reviewed			Availability of suitable BCP recovery locations; Willingness of UNCT to participate in regular simulations				\$20,000	Non Core	\$0	\$20,000			
Output Targets													
UNDAP Key Action		Considerations			Area		Budget		2011-12 Budget	Core	\$0	One Fund	100%
1 Review, develop and implement joint Business Continuity Strategy and disaster recovery plans; Undertake regular simulations for testing and review		BCP recovery locations accessible to disabled persons; Adequate protection of personal information held in BCP sites					\$85,000 UNDP		\$20,000	Non Core	\$0	\$20,000	
									24%				
#	Activity Description	Considerations	Start	End	IPs	Other Partners	Responsible Staff	Collaborating WGs	GeoArea	Budget and Funding			
1	Review current UN agency BCP arrangement and present recommendations to CMT	BCP recovery locations accessible to disabled persons; Adequate protection of personal information held in BCP sit	Aug 2011	Jan 2012	UN Agency		Geofrey Mwakijungu		Both Mainland and Zanzibar	Budget*	\$20,000		
										Core	\$0		
										Non Core	\$0		
										One Fund	\$20,000		
										{Inputs:- Consultancies: 20,000 (100%), }			
UNDAP Output			Risks and Assumptions				2011-12 Budget	Core		One Fund			
6 ICT capacity building Action Plan for select MDAs is developed and piloted			Adequate technical and financial resources					Non Core					
Output Targets													
a. Intervention plan endorsed by CMT and piloted; Baseline: Limited IP ICT capacity; Jun/2012 target: Report on challenges and key ICT gaps amongst select MDAs approved by OMT; Jun/2015 target: ICT solutions for select IPs to address capacity challenges provided													
UNDAP Key Action		Considerations			Area		Budget		2011-12 Budget	Core	One Fund		
1 Review current ICT challenges amongst principal IPs; Identify key gaps; Consult other DPs; Present intervention plan; Pilot and incorporate lessons learnt in following plan		Ensure interventions do not require costly maintenance of complex systems; Encourage ToT for all capacity building interventions					\$100,000 UNHCR			Non Core			
#	Activity Description	Considerations	Start	End	IPs	Other Partners	Responsible Staff	Collaborating WGs	GeoArea	Budget and Funding			

Budget\*  
Core  
Non Core  
One Fund

*\*{Inputs:- }*

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