Project Work Plan 2008/2009

Ghana

UNDAF Outcomes:	By 2010, Capacity for Equitable and Participatory Governance systems made effective at all levels and guided by human rights principles
	By 2010, policy, planning, budgeting, monitoring and evaluation processes at all levels are informed by an effective data management information system.
Expected CP Outcome:	1. National Capacity to conduct, analyze, report and disseminate key national studies/surveys/evaluations enhanced by 2010
	2. National M&E Capacity Improved by 2010
	3. By 2010, more effective participation of central and local institutions and the civil societies for good decentralized governance
Expected CP Outputs:	1. Timely and reliable data availability at all levels
	2. MDAs/RCCs/DAs data collection and management knowledge and capacity improved by 2010
Implementing partners:	Ministry of Communications UNDP
Other Partners:	MTN Ghana Foundation Ministry of Education, Science and Sports (MoESS) Ministry of Local Government, Environment and Rural Development (MoLGERD)

Narrative

In its quest to develop enabling structures, enhance the penetration of ICT in communities, and build requisite capacity in ICT to expedite the realization of the benefits of ICT as tool and enabler of inclusive national growth, the Government of Ghana has taken a lot of initiatives in this direction. These initiatives include the development of ICT for Accelerated Development Policy document, the inclusion of ICT in the educational reform, the development of relevant partnership with bilateral and multilateral organizations, development partners and private sector organizations to enhance the development, implementation and sustainability of the ICT related development projects.

It is against this background that the MTN ICT Centre for Learning project was formulated, in collaboration with the UNDP, to serve as last mile solution in providing deprived communities with access to ICT equipment and services, ICT and entrepreneurship capacity building and the opportunity to explore the employment and wealth creation within the ICT sector.
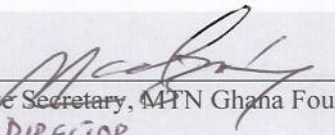
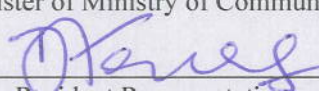|			
Programme Period:	2008– 2009	Estimated annualized budget: **$ 737,000.00**	
		Allocated Resources	
Duration:	Dec 2008 – December	MTN Ghana Foundation:	**$ 669,350.00**
2009			
		UNDP :	**$ 67,650.00**

Agreed by MTN Foundation: _____

       Executive Secretary, MTN Ghana Foundation – Ghana

       DIRECTOR

Agreed by MOC:_____

       Minister of Ministry of Communications

Agreed by UNDP: _____

       The Resident Representative and Resident Coordinator (UNDP – Ghana)

SITUATION ANALYSIS

In today's world, applications of information and communications technologies (ICT) are making dramatic changes in economic and social development. These changes go beyond a mere increase in the number of computers appearing in work places, homes and schools to more fundamental changes in the foundations of economic growth and its relationship to human capital. These ICT driven economic and social changes have been characterized by terms such as "knowledge economy" and "learning society", emphasizing the notion that knowledge and learning are now at the core of economic productivity and social development. Knowledge has now become both the engine and product of economic and social development, and thus has provided added premium in its production.

The Government of Ghana, in view of this new global trend in development and socio-economic advancement, has demonstrated its commitment to the transformation of the agro-based economy into information rich and knowledge-based economy and society. This is to be achieved through the deployment of ICT in enhancing training and learning, production of knowledge, and information acquisition, processing and dissemination.

The Government of Ghana within its ICT for Accelerated Development (ICT4AD) policy, and the Growth and Poverty Reduction Strategy II has undertaken a number of projects in collaboration with the UNDP and other development partners to deploy ICT infrastructure and capacity building in creating knowledge based societies and economy.

Although modest successes have been achieved in the recent past to spread ICT in the country, the fact that ICT is now at the center of educational reform demands the involvement of additional stakeholders, to assist efforts that involve its use in coordination with changes in curriculum, teacher training, pedagogy, and assessment.

STRATEGY

Initial discussions with private sector stakeholders like the MTN Ghana Foundation, brings into sharp focus potential areas of collaboration of mutual benefit. Within the broad context of the global compact and the Corporate Social Responsibility of Scancom Limited (MTN Ghana) it is envisaged that a strategic intervention aimed at providing ICT literacy training, content development and equipment support to schools and citizenry in deprived areas of Ghana can be explored. This kind of initiative will assist to address key issues of quality human capacity development, wealth creation through the promotion and development of entrepreneurship, empowerment of the more vulnerable and also address key thematic areas as indicated in the Government of Ghana's ICT in Education Policy document.

OBJECTIVES

Building on the initial infrastructure of the Community Information Centers programme, this project will serve as last mile solution for communities in deprived district capitals and beyond. The proposed project will aim at the following:

- Deploying ICT infrastructure to the beneficiary communities to enhance the penetration of ICTs in teaching and learning

- Developing the ICT capacity of teachers within the communities to enable them deliver the ICT curriculum effectively

- Provide access to computers and other accessories to make the curriculum practical and beneficial in creating ICT employable skill in communities

- Enhance content development for networked learning and its associated benefits in beneficiary communities

- Provide MTN District and Community Hubs in the beneficiary communities, to enhance the usage of mobile telephony and its related services for socio-economic growth.

SCOPE OF PROJECT

The project is aimed at deploying ICT literacy to deprived communities in support of the Government of Ghana's effort to bridge the digital divide between the served and underserved communities and also to support the implementation of the new Educational Reform. The project is therefore concentrating on reaching the deprived areas of Ghana that have no access to ICT infrastructure, capacity building and its related benefits.

This project will impact positively on individuals and communities and also provide a source of employment to the unemployed. This employment will be generated through the extension of the **"MTN centers of Learning"** project, which will be a last mile solution, and will provide revenue for commissioned agents of MTN products and services. This will result in gainful employment directly and indirectly, create wealth for them and reduce poverty in the targeted communities thereby complementing the government's efforts in achieving the Millennium Development Goals (MDGs). Finally, it is expected that this public-private partnership will further create employable skills through education and training, while promoting sustainability and local ownership.

TARGET GROUP

The pilot phase of the project will serve to build the ICT capacity within the selected communities by focusing on teachers as the primary facilitators of ICT training in basic schools. Leveraging on

the ICT infrastructure, the adequate ICT capacities will be built for the following groups within the respective communities:

- Training of teachers in basic, junior and senior high schools

- ICT Trainers in primary, junior and senior high schools

- Primary and junior high and senior high students

- Community members, especially youth, interested in ICT literacy training

- Entrepreneurs interested in serving as vendors in MTN services, products and ICT value added services

- Communities with limited access to telecommunication services - MTN products and services

EXPECTED OUTCOME

It is expected that the project will

- Provide ICT equipments and facilities to enhance the delivery of ICT curriculum in schools within beneficiary communities

- Equip teachers with adequate ICT knowledge and ICT literacy delivery skills to support the new educational reform

- Facilitate the use of ICT as a tool for effective teaching and learning for both teachers and students

- Sensitise the beneficiary schools on the importance of ICT in education and national development and inspire them to build their own computer labs

- Enhance the usage of MTN network services in the selected communities

EXPECTED IMPACT

- Improved mode of teaching and learning among teachers and students in beneficiary communities

- Improved access to computer training, internet connectivity and computer based training in under-served communities

- Improved performance of ICT among students in the selected communities

- Increase the number of teacher enrolment in distance education

- Create employment and business opportunities for the selected rural and peri-urban Communities

- Increase cooperation between international and local NGOs and the private and public sectors.

- Improve value added services to facilitate trade, agriculture, and SME development through the use of ICT

- Increase access to affordable Information and Communication Technology products and services in Ghana's rural and peri-urban communities

- Showcase MTN Foundation as a committed corporately responsible company.

INSTITUTIONAL / MANAGEMENT ARRANGEMENTS

To facilitate effective management and coordination of project activities, MTN Ghana Foundation will make use of UNDP's project management capacities and experience to efficiently manage the project. The UNDP and MTN will jointly provide strategic oversight, and direction for the project, whilst the Ministry of Education Science and Sports (MoESS), Ministry of Communication (MOC) and the Ministry of Local Government, Environment and Rural Development (MoLGERD) through their appropriate agencies and the district assemblies will ensure local ownership. The representation and involvement of the various stakeholders on the management teams will be strengthened to ensure local ownership, responsibility, and promote the sustainability of the project.

The proposed management structure for ensuring best practices in project management is as follows;

1. **National Coordinating Committee**
   This body shall have oversight responsibility of the project and shall be composed of the following members;

- Representative from MTN

- Representatives from the Ministry of Education, Science and Sports

- Representative from Ghana Education Services

- Representatives from the Ministry of Communication

- Representative of the Ministry of Local Government, Environment and Rural Development

- Representative from the UNDP

- Representative from the Ministry of Information and National Orientation

Functions:

- Conduct periodic monitoring of the 10 project sites twice every quarter.

- It shall also review monthly highlight reports from the designated MTN local representatives or the officer responsible, in the selected communities and advise Corporate Management accordingly.

- Shall in consultation with the Local Level Committee, identify and select local entrepreneurs according to a defined matrix to operate the ICT Business components of the project within the 10 communities

2. **Local Coordinating Committee**

Composition

- District Director -Ghana Education Service

- Representative from District Assembly

- District Information Officer

- Representative of MTN (Local Office if Available)

- ICT Centre Manager

Functions:

- The GES representative and the District Information Officer shall monitor and evaluate the skills training delivered at the centre on a monthly basis for inclusion in the highlight reports.

- The MMDAs under the coordination of the Ministry of Local Government, Environment and Rural Development shall be responsible for providing support to the centres with regards to security, setup and coordination of the LCC.

- The MTN local representative (or the appointed officer) shall be responsible for the monitoring of weekly sales and inventory control of MTN products and services at the centres.

- The setting up and operation of the Committees shall be at no additional cost to MTN Ghana Foundation.

ICT Business Centre Manager

This shall be in the person of a local entrepreneur residing within the community and willing to participate in the process of using ICT for development, and additionally serve as a vendor for telecommunications services i.e. MTN-branded products and services and other related services. He / She shall prior to selection, propose the modality for operating the centre to ensure delivery of quality ICT training, achieving financial targets and operational plan for equipment maintenance.

SUGGESTED APPROACH

It is suggested that, the project will be planned and executed as follows;

1. Implementation Plan

The project will be implemented in joint collaboration with all stakeholders namely, the UNDP, MTN, MoESS, Ministry of Local Government and the MoC and their agencies in 10 pilot communities nationwide to build scalable, replicable and sustainable modules that will later be rolled out to other beneficiary communities in Ghana. To ensure measurable impact in the projects deliverables, a baseline survey will be conducted and the operational guidelines for the operation of the project developed at the inception of the project.

- **Pilots Projects**

In order to build a more robust and sustainable project, it is suggested that the pilots sites are established in different communities of varying levels of development. To maximise project impact assessment, it is recommended that a site is selected from each of the ten regions of Ghana.

The criteria for the selection of potential sites for deploying the project will be developed in consultation with the MoESS, Ministry of Local Government, Ghana Education Service, the District Assemblies and the Local Rural Authorities. It is expected that the beneficiary communities will provide the land for erecting the centre's thus ensuring local ownership.

Amongst others, the basic criteria for the selection of sites will be as follows:

- Proximity to educational institutions
- Proximity to Commercial / Business Area
- Easily accessible by a larger number of inhabitants within the community and other satellite communities

- Proximity to basic utility services i.e. electricity, water, telecommunications

This will ensure that, at the end of the pilots, the project will have replicable modules for communities regardless of their level of development.

- **Enhanced Access to Mobile Telephony**

  The project will also seek to promote the access to mobile telephony by developing MTN district and community hubs at the "MTN learning centre". These Hubs will

  - Create awareness at the district and community levels on the role of mobile telephony in community and national development

  - Enhance the presence of telecommunication services at the community level and also promote publicity for online services and available facilities.

  - Create conducive platform to expedite the development and implementation of MTN's national exercises and deployment of other strategic interventions towards corporate and national development

- **Infrastructure Deployment**

During the pilot phase, the project will develop centralised computer labs for beneficiary schools in the selected communities to facilitate the development of ICT capacity for teachers in schools and also provide the required infrastructure to support delivery of ICT component of the educational curriculum. This arrangement will foster equitable access to ICT infrastructure by students from all schools in the community rather than concentrating the intervention in a school, which will increase the in-community digital divide.

- **Physical Infrastructure**

It is suggested that, the initial civil work be made of a pre-fabricated "container", spacious enough to contain 20 computers for training, content development, learning and some other ICT infrastructure for secretarial work and communication services. *A draft topology of the physical infrastructure is attached (Appendix 1)*

- **ICT and Training Facility**

Each of the centres will be provided with 22 computers and uninterruptible power supplies (UPSs), a digital camera with video capability, multimedia headsets, scanner, LCD projectors and screens, and white board to facilitate the ICT training component of the project.

- The installation of the wireless local area network will enable the shared services of ICT equipment and facilitate the networking training modules to be delivered at the centres. The security of the centre will be the responsibility of the respective District Assemblies where these centers will be deplored.

  - **ICT Business Centre**

    The ICT business unit attached to each centre shall be equipped with two phones with unit-transfer capabilities, a computer with UPS, scanner, photocopier and shared printer to enable the delivery of desktop publishing services for commercial purposes.

2. Capacity Building

There is the need to develop the capacities of selected teachers from schools in the beneficiary communities in ICT and how to effectively and efficiently deliver ICT training as part of the educational curriculum. In addition to the curriculum requirements, the participants of the train-the-trainer workshop will be provided additional training in the Microsoft Unlimited Potential curriculum and basic computer routine maintenance skills. This will improve the quality of ICT training delivery, care and maintenance of the computers and other accessories at the centre. The capacity development workshops will be concentrating on

- Providing appropriate ICT training to all trainers in beneficiary institutions

- Developing the capacity of trainers in the delivery of ICT as part of the curriculum

- Training trainers in simple ICT troubleshooting and maintenance skills

In order to facilitate and ensure the centralization of the teaching process, a class management software would be installed on client computers at all the centre's and equipped with projectors. it is expected that this will enable the teachers to effectively monitor the actions of students during teaching.

3. Content Development

Digital content is critical to e-education because it can be easily and randomly accessed, adapted and manipulated. Implementing an easy and straight forward content development system will enhance the localisation of content development processes. This initiative will just not ease the availability and adaptability of contents to suit local conditions but will also increase the sense of ownership with respect to teachers and promote the familiarity with mode of content delivery on the part of students. Content development will further enhance the effectiveness and efficiency of teaching and learning since teachers can develop, modify and distribute course contents to supplement the usual classroom work.

This can be achieved through the establishment of content development methodologies that can easily be adapted by all trainers to develop content in their various institutions. One of such methodologies is achieved by using Microsoft PowerPoint in creating contents. *A trial version is attached to this document.*

PROJECT SUSTAINABILITY

Unlike many development projects, the **"MTN centers of Learning"** project may adopt an enterprise-centered approach for the 10 pilot sites serving as outlets of MTN products, complemented by strategic public-private partnerships (PPP) with multiple stakeholders to ensure the development and economic viability of the project. Business Process Outsourcing entrepreneurship in the districts using the centers will be encouraged to deliver affordable data entry and other BPO services in rural and peri-urban communities for MTN, the assembly, private organizations, institutions and NGOs within the reach of the centers.

The centre will also explore the opportunities in using ICTs as enablers in enhancing business transactions, promoting the participation of the youth in SMEs and marketing these SMEs beyond the geographical boundaries of their markets via e-commerce initiatives. This will not only promote the infusion of ICTs in learning, teaching and delivery of public services, but will also encourage the youth to explore the ICT sector as an alternative source of sustainable livelihood.

Additional resources to ensure sustainability of this initiative will be derived from Secretarial and Communications Services, ICT Training for community members and Internet Browsing and Services.

The project will explore the possibility of providing easy access to long distance learning/education for teachers in the selected rural and peri urban communities while generating additional income.

The internet services will be provided through MTN GPRS modem. This will serve to reduce cost of networking infrastructure deployment by granting internet access to customers on a "pay-as-you-go" application.

RISK ANALYSIS

Economic risks: Low level of patronage of ICT capacity building due to diverse prioritized economic activities, low level of income and high levels of unemployment in the rural and peri urban communities, Inflation and economic instability and low level of income generation at project centers could pose a moderate risk to project sustainability. These risks can potentially impede smooth inception of capacity building initiatives however, they will be mitigated by organizing comprehensive baseline analysis of centre peculiarities, and sustained advocacy and sensitization at all levels of Government on the need to invest in ICT for development, and putting in place a reliable mechanism to mobilise and engage the citizenries, especially the youth,

in ICT ventures as a sustainable alternative source of livelihood. On the other hand, the teachers and other stakeholders will be sensitised and motivated to deliver their mandates to ensure effective management and quality of pedagogy at the centre towards the realisation of the intended impact of the project on the beneficiary communities.

Socio-cultural risks: Lessons learnt from other community based ICT projects, like the CIC, demonstrate that inadequate information and unfavourable socio-cultural perspectives about the role of ICTs in community development, as well as low sense of responsibility and ownership for ICT initiatives could pose risks to project sustainability. To mitigate this risk, stakeholder engagement and dialogue will be strengthened and sensitization and inception /orientation workshops will be organized for key stakeholders, especially the community members, and the LCC will be charged with the responsibility of sustaining such awareness.

Political risks: Change in government and associated change in policies to reduce the focus on ICTs for Accelerated Development, and emphasis on other thematic areas rather than ICTs in District Development Plans could present a moderate to high risk for this project. To mitigate this, a very detailed project blue print and operational guideline will be developed to spell out the institutional arrangement and structure of project, the roles and responsibilities of stakeholders will be designed and accepted through a consultative process cutting across the political divide. Also, district level administration will be sensitized in the role of ICTs in community development and encouraged to include ICTs in their District Development Plans.

Environmental risks: Unfavourable weather conditions for ICT equipment (e.g. computers, LAN & WAN equipment), and occurrences of environmental hazards including natural disaster conflicts could pose risk to project sustainability and success. The physical infrastructure will be constructed to withstand adverse conditions (design spacious centres to enhance ventilation during power failure). Additionally, first tier equipments will be sourced and deployed to all centres.

Physical and Technical risks: Sustainability of this initiative depends to a large extent on the durability and maintenance of ICT equipment, including installation considerations e.g. collapsing of physical infrastructure due to some natural disaster, faulty IT infrastructure and equipment (computers, network equipment and other accessories) , disasters during deployment and installation of ICT equipment etc,. To reduce these risks, all equipments to be deployed to the centres will be insured and will posses warranty. Additionally the centre managers and beneficiary teachers will be trained and equipped with the requisite skills to troubleshoot and manage the installations and networks. Furthermore, backup technical support will be provided by a group of IT coordinators for the respective regions.

MONITORING AND EVALUATION

Prior to the inception of the project, the project management team will embark on a baseline survey mission to establish a comprehensive baseline against which measure project deliverables and impact. During the implementation of the project, the project management team will organise quarterly monitoring missions to ascertain the smooth implementation of project deliverables as planned with respect to time, cost and output and measure them against the established baselines. A mid term evaluation will also be conducted to ensure that project objectives and direction is on course. In addition to this, the project technical team will embark on technical mission twice per quarter to ensure that the ICT infrastructure are functioning properly, provide refresher training for the trainers and evaluate the output (effectiveness and efficiency of training and learning) and general performance of the centres. The monitoring and evaluation activity include sub-activities that are aimed at;

- Monitoring and evaluating the use and management of ICT tools, systems and procedures to inform control actions.

- Perform ongoing assessment and evaluation of annual, quarterly, monthly and weekly work plans and the extent and impact the implementation of the various activities embodied in these plans, at all levels of the project, have on the citizenry of the selected communities as well as on the individual and collective interests and goals of stakeholders involved. This will also give clear indications of the development potential and economic viability of the project and drive the review of the project blue print and operational guidelines to reflect control strategic directions.

- Regular review of the project documents with information from research, monitoring and evaluation activities to update the project plans, technologies deployed and implementation strategies owing to the volatility and ever-changing nature of modern technologies in learning.

In view of these strategies, a Monitoring and Evaluation plan has been outlined detailing the various areas of project management, their respective activities and the persons responsible for implementing these activities. It also details the relevant information or project documentations that are required for each activity, the corresponding documentations that are expected to be produced on completion of each activity and the respective recipient of such project documentations. This arrangement will foster effective communication among stakeholders and make relevant information readily available at all levels of the project management structure to promote prompt informed decision processes through out the project life cycle. *Refer Appendix 2 for the M&E plan.*

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.

OBJECTIVE 1: INFRASTRUCTURE DEVELOPMENT

INTENDED OUPUTS	INDICATIVE ACTIVITIES	INPUTS	TIME FRAME				BUDGET		
			1	2	3	4	MTN	UNDP	TOTAL
1.1 Develop requisite infrastructure for "MTN ICT Centre of Learning" in 10 Communities	Stakeholder Consultations	UNDP/MTN/MOC/ MoESS		X	X			4,400.00	4,400.00
	Development and Appraisal of project document	UNDP/MTN/MOC/ MoESS						13,200.00	13,200.00
	Establishment of 10 MTN ICT Learning Centres	Contractual Services		X	X	X	126,500.00		126,500.00
Indicator:									
1. Increase access to ICTs Learning Centres in 10 communities to expedite the implementation of ICT in Education policy	Installation of Wireless LAN in 10 Centres			X	X		22,000.00		22,000.00
	Procurement of ICT Infrastructure (220 Computers, 120 UPSs, 210 Headsets, 10 Printers, 10 Photo copiers, 10 Scanners, 10 Digital Cameras)	Contractual Services		X	X		331,650.00		331,650.00
2. Increase the subscriber base and use of MTN services in 10 communities	Procurement of Furniture (120 Tables & 290 Chairs, 10 Whiteboards and markers)			X	X		47,300.00		47,300.00
Targets:	Provision of MTN Products for Business Centre startup (Unit transfer chips, Starter packs, Scratch Cards, etc.)			X	X		22,000.00		22,000.00
1. Establish and equip 10 ICT learning Centres									
2. Establish MTN hubs in 10 community									
Sub Total							549,450.00	17,600.00	567,050.00

INTENDED OUPUTS	INDICATIVE ACTIVITIES	INPUTS	TIME FRAME				BUDGET		
			1	2	3	4	MTN	UNDP	TOTAL
OBJECTIVE 2: CAPACITY BUILDING									
2.1 Capacity Building in ICT for Trainers	Organize ICT Capacity Building workshop for 100 trainers	2 workshops – 2 weeks / workshop (UNDP/GES)			X	X	55,000.00	15,400.00	70,400.00
2.2 Capacity Building in Mobile Telephony Services related SME Management for MTN hub Managers	Organize Capacity Building in Mobile Telephony Services related SME Management for 10 MTN Hub Managers	1 workshop – 3 weeks / workshop (UNDP/MTN)			X	X	6,600.00	11,550.00	18,150.00
	E-Content Development	Contractual Services			X	X		5,500.00	5,500.00
Indicator: 1. Increase in ICT Training and Learning as part of the educational reform in 10 communities							5,500.00		
2. Sustainability of MTN ICT Centres of Learning									
Targets: 1. Train 100 Trainers and 10 Centre Managers									
2. Improve MTN presence and access to MTN products in the 10 selected communities.									
Sub Total							61,600.00	32,450.00	94,050.00

INTENDED OUPUTS	INDICATIVE ACTIVITIES	INPUTS	TIME FRAME				BUDGET		
			1	2	3	4	MTN	UNDP	TOTAL
OBJECTIVE 3:MONITORING AND EVALUATION									
3.1 Organize Monitoring and Evaluations Missions and Exercises to ensure Value for Money of the MTN foundation	Organize Inception Mission	UNDP/MTN/GES		X				6,600.00	6,600.00
	Monitor Contracts and Deploy ICT Infrastructure	UNDP/MTN		X	X		6,600.00		6,600.00
	Develop Semi-Annual Quality and Impact Assessment Reports	Contractual Services				X	5,500.00		5,500.00
3.2 Deploy ICT Infrastructure to the Centres	Logistical and Project Support	UNDP/MTN		X	X	X		11,000.00	11,000.00
Indicator:	Project Implementation and Administration	UNDP		X	X	X	46,200.00		46,200.00
1. Timely presentation of Quarterly progress reports and semi-annual Quality and Impact Assessment reports									
2. Timely deployment, installation and trouble shooting of ICT infrastructure									
Targets:									
1. Develop and submit 3 quarterly progress reports and 2 Quality and Impact Assessment Reports by Dec, 2008.									
Sub Total							58,300.00	17,600.00	75,900.00
Total							669,350.00	67,650.00	737,000.00

Appendix 1: Physical Infrastructure Topology

Floor plan of MTN Community Hub (ICT Business Centre) showing:
- Customers' Seat
- Centre Manager's Desk
- White Board
- Instructor's Desk
- Two-Seater Computer Desk
- Sliding Window
- Book Shelf
- Corridor

Dimensions shown: 45'-11 3/16", 39'-4 7/16", 27'-10 5/8", 26'-6 7/8", 16'-8 13/16", 11'-5 13/16", 6'-6 3/4", 3'-3 3/8", 2'-1 9/16"
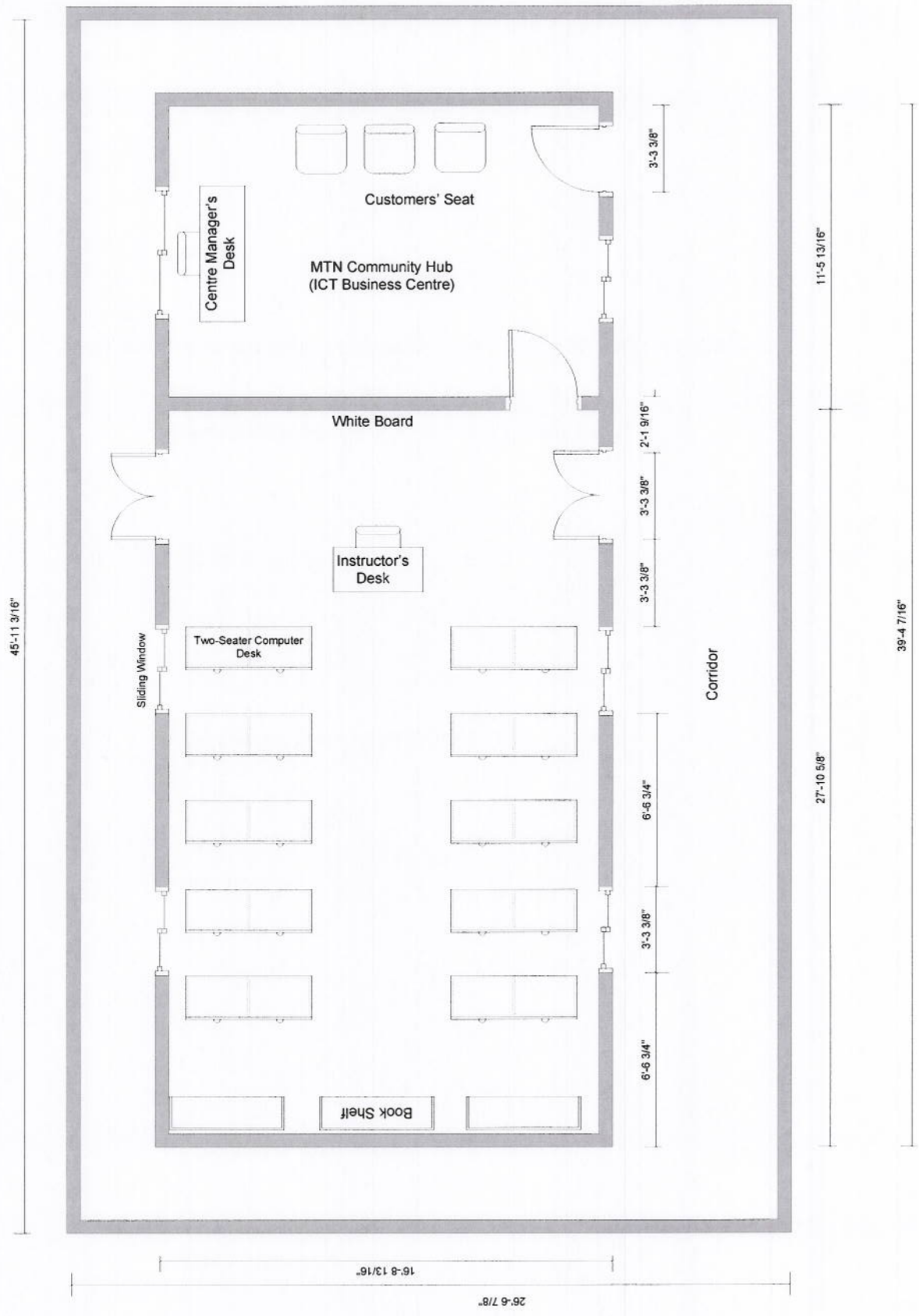
Appendix 2: Monitoring and Evaluation Plan

Key Management Task	Activities Required	Time Frame for Implementation				Inputs Required	Responsible organization (1 lead organization, with supporting organizations)	Documents required for activity to be completed	Target Recipient	Status
		Qtr 1	Qtr 2	Qtr 3	Qtr 4					
PROJECT MANAGEMENT AREA 1: PROJECT INCEPTION										
1. Stakeholder Consultations	1.1 Organise 2 Inception stakeholder consultative meetings	X	X			1. Draft Project Proposal	1. NCC	1. Project Initiation Document (PID) 2. Project Blue Print (PBP) 3. Project Operational Guideline (POG) 4. Baseline Survey Matrix	1. NCC 2. Donors	
2. Project Inception Missions	2.1 Organise 2 Field Project Inception Missions	X	X			1. PID 2. PBP 3. Contract Documents 4. Baseline Survey Matrix	1. NCC 2. LCC	1. Project Inception Reports 2. Baseline Survey Report 3. Local Coordinating Committee	1. NCC 2. Donors 3. LCC	
3. Launch of Project	3.1 Organise 5 Project Launching Ceremonies (Launch 2 sites per day)			X			1. NCC 2. LCC 3. Community	1. Project Launch Report	1. NCC 2. LCC 3. Donors	

PROJECT MANAGEMENT AREA 3: STAFF MANAGEMENT

Key Management Task	Activities Required	Time Frame for Implementation				Inputs Required	Responsible organization (1 lead organization, with supporting organizations)	Documents required for activity to be completed	Users Of Documents	Status
		Qtr 1	Qtr 2	Qtr 3	Qtr 4					
1. Formation of Project Management Structure	1.1 Establish National Coordinating Committee	X				Project Proposal	UNDP/MTN/MOC/MEYS	Draft Project Blue Print	NCC / LCC	
	1.2 Establish Local Coordinating Committee	X				Project Proposal	UNDP/MTN/MOC/MEYS	Updated Project Management Structure	NCC / LCC	
2. Staff Evaluation	2.1 Evaluate and Select Centre Managers	X	X			1. Project AWP 2. Project Blue Print 3. Proposed Business Plan	1. LCC 2. NCC	1. Centre Managers Selection Report 2. TOR and Appointment Document for Centre Managers	1. NCC / LCC 2. Centre Manager / LCC / NCC	
	2.2 Develop and Monitor Staff Work Plan	X	X	X	X	1. Staff TOR	1. NCC / LCC	1. Detail Staff Work Plan	1. NCC / LCC / Staff	
	2.3 Staff Performance Appraisal		X	X	X	1. Staff TOR 2. POG	1. NCC 2 LCC 3. Consultant	1. Quarterly Performance Appraisal Reports 2. Annual Performance Appraisal Report	1. NCC / LCC 2. NCC / LCC 3. Donors	
3. Capacity Development	3.1 Train Selected Centre Managers in ICT and ICT related SME management		X			1. Training Materials	1. NCC	1. Centre Managers Training Report	1. LCC 2. NCC 3. Donors	
	3.2 Organise Sensitisation workshop for Stakeholders		X			1. PBP 2. POG	1. Donors 2. NCC 3. LCC	1. Stakeholders Sensitisation Report	1. LCC 2. NCC 3. Donors	
	3.3 Organise Train-the-Trainer workshop for community based trainers		X			1. Training Materials	1. NCC	Train-the-Trainer Workshop Report	1. LCC 2. NCC 3. Donors	
	E- Content Training Workshop		X			1. Signed Contract Document	Consultant	E-Content Training Workshop Report	1. LCC 2. NCC 3. Donors	

PROJECT MANAGEMENT AREA 4: WORK PLANNING AND ACTIVITY TRACKING

Key Management Task	Activities Required	Time Frame for Implementation				Inputs Required	Responsible organization (1 lead organization, with supporting organizations)	Documents required for activity to be completed	Recipient of Document	Status
		Qtr 1	Qtr 2	Qtr 3	Qtr 4					
1. Project Work Planning	1.1 Develop Annual and Quarterly Project Plans (Senior Management)	X	X	X	X	1. PID	UNDP/MTN/MOC/MEYS	1. Project Annual Work Plan (AWP) 2. Project Quarterly Work Plan	1. NCC 2. LCC	
	1.2 Develop Centre Business Plan	X	X			1. PBP 2. POG 3. Project Annual Work Plan 4. Proposed Business Plan	1. Centre Manager 2. LCC	1. Consolidated Centre Business Plan	1. LCC 2. Centre Manager 3. NCC	
	1.3 Develop Monthly and Weekly Action Plans (LCC)	X	X	X	X	1. Project Annual Work Plan 2. Project Quarterly Work Plan 2. Consolidated Centre Business Plan	1. LCC 2. Centre Manager	1. Monthly and Weekly Project Action Plans (Detail documentation of activities, sub-activities, task list and schedule for achievement of outputs) 2. Weekly ICT Capacity Building Log Book 3. Weekly Business Transaction and Operation Monitoring Matrix 4. Community Based Impact Evaluation Matrix	1. LCC / Centre Manager 2. NCC 3. LCC / Centre Manager 4. LCC / Centre Manager	

Category	Activity				Deliverables	Responsible	Reports	Reporting To
2. Project Activity and Performance Tracking	2.1 Track the Delivery of Weekly and Monthly Action Plans	X	X	X	1. Monthly and weekly Project Action Plans 2. Consolidated Centre Business Plan	1. LCC 2. Centre Manager	1. Weekly Business Transaction and Operations Report (detail weekly sales) 2. Weekly ICT Capacity Report (attendance log) 3. Monthly Progress Report	1. LCC 2. LCC 3. LCC / NCC
	2.2 Track Delivery of Project Strategic and Operational Plans	X	X	X	1. Project AWP 2. Project QWP 3. Monthly Progress Report	1. NCC 2. NCC 3. NCC	1. Quarterly Reports 2. Annual Report 3. Project Exception Reports	1. NCC / Donors 2. NCC/ Donors 3. NCC / Donors
3. Quality, Value for Money and Impact Assessment	3.1 Conduct Monthly Community Based Impact Survey	X	X		1. Baseline Document 2. Project AWP 3. Community Based Impact Evaluation Matrix	1. LCC	Monthly Impact Report	1. LCC 2. NCC
4. Resource Allocation	3.1 Allocate Resources to Activities	X	X	X	1. Project AWP 2. Consolidated Business Plan 3. Monthly and Weekly Project Action Plans	1. NCC 2. LCC / Centre Manager	1. Quarterly Work Plan 2. Resources per Activity Report (Detail description of activities and tasks with their respective resources)	1. NCC / Donors 2. LCC
5. Project Control	3.1 Develop Strategic Project Control Plan	X	X	X	1. Project Exception Report 2. PID 3. PBP 4. POG	1. NCC	1. Project Control Plans 2. Revised PID 3. Revised PBP 4. Revised POG	1. NCC / LCC 2. NCC / Donors 3. NCC / Donors

Category	Activity					Outputs	Responsible		
	3.2 Develop Operational Control Plans		X	X	X	1. Consolidated Project Business Plan 2. Project Control Plan 3. Revised PBP 4. Revised POG	1. LCC / Centre Manager	1. Revised Business Plan 2. Revised Operational Monthly and Weekly Plans	1. LCC / NCC 2. Centre Manager
6. Communication Management	4.1 Keep Stakeholders Updated on Work and Events	X	X	X	X	Project AWP	1. NCC 2. LCC	1. Project Report Calendar (Detailing responsibilities & deadlines)	1. Donors 2. NCC 3. LCC