



Telecommunications Policy and Management (TPM)  
Programme, Mona School of Business, University of  
the West Indies, Mona, Kingston, Jamaica

**Project Budget Number:**  
**Project Title:** Creating Jamaica’s First Smart Town: Digital Falmouth as an ICT Hub for Entrepreneurial and Civic Enterprise

**Project Short Title:** Digital Falmouth

**Estimated Start Date:** October 2012

**Estimated End Date:** October 2013

**Government Coop. Agency:** Ministry of Energy, Mining and ICT  
Regulatory bodies for ICTs  
Universal Access Fund Ltd.,  
Ministry of Education  
Trelawny Parish Council

**Implementing Agency:** Telecommunications Policy and Management (TPM) Programme, Mona School of Business  
University of the West Indies, Mona

**Project Site:** Falmouth, Trelawny, Jamaica

**Beneficiary Country:** Jamaica

**Project Manager:** Professor Hopeton Dunn, PhD  
Director of the Telecommunication Policy and Management Programme and Professor of Communications Policy and Digital Media, University of the West Indies.

SUMMARY OF CONTRIBUTIONS	
<b>A) Project Budget</b>	
Description	US\$
Capacity Building and Training	87,000
ICT CERT Equipment and Training	131,500
Research and Development	49,860
Communication/Dissemination	20,000
Operational, Staffing and Programme Expenses	113,640
Monitoring/Evaluation	3,000
Miscellaneous and Other Costs ( )	44,590
<b>Total:</b>	<b>449,950</b>
<b>B) Cost Sharing</b>	
US\$ 449,950	
<b>Participating Stakeholders Contribution (in kind)</b>	
– Training Room / Business Centre	
– Communication Facilities	
– Infrastructure	

**Brief Description:**

The project is intended to lead to the development of Jamaica’s first Smart Town. This proposal covers the initial phase which would see the establishment of a **Community Enterprise and ICT Research and Training Hub (ICT CERT)** which would provide a platform for:

- Facilitation of training, entrepreneurship and development of relevant rural community innovations in ICTs which can meaningfully impact lives and contribute to sustainable economic growth. This involves capacity building initiatives related to, inter alia: Health, Education, Rural Development and Agricultural Support, Trade and Commerce and the Environment, targeting vulnerable and marginalized population groups such as Youth, the Disabled and low income earners.
- Community relevant research which will contribute to the development of the Smart Town as well as have

wider implications for evidence based policy making.

- Capacity and awareness building for policy makers and ICT4D practitioners which will impact policy decision making and implementation, improve the efficient management of ICT4D projects and help to promote project impact and sustainability.
- Regional Information Sharing with respect to ICT4D issues and opportunities, in areas such as collaborative research and technical exchanges.

The project will therefore focus on three main areas: **Human Resource Development, Information Literacy and Rural Development.**

The rationale for the project lies in the fact that the future development of Jamaica and the Caribbean region rests heavily on its ability to improve its competitiveness in the area of Information and Communication Technologies for Development. Many gaps have been identified, including lack of awareness of ICT4D issues, and the limited expertise to promote ICT innovation and entrepreneurship which can contribute to sustainable national development. It is considered that the often fragmented approach to e-Development and the lack of information required to bridge the gap between developmental needs and ICT solutions, among others, have contributed to the less than desired level of economic growth in the region and to the limited impact of ICT4D projects and innovations on a wide cross section of the population.

To achieve the objectives of this project, the Telecommunications Policy and Management Programme of the Mona School of Business, UWI, Mona wishes to partner with the ITU as well as other local, regional and international organizations.

For the	Signature	Date	Name/Title
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ITU:	_____	__/__/__	
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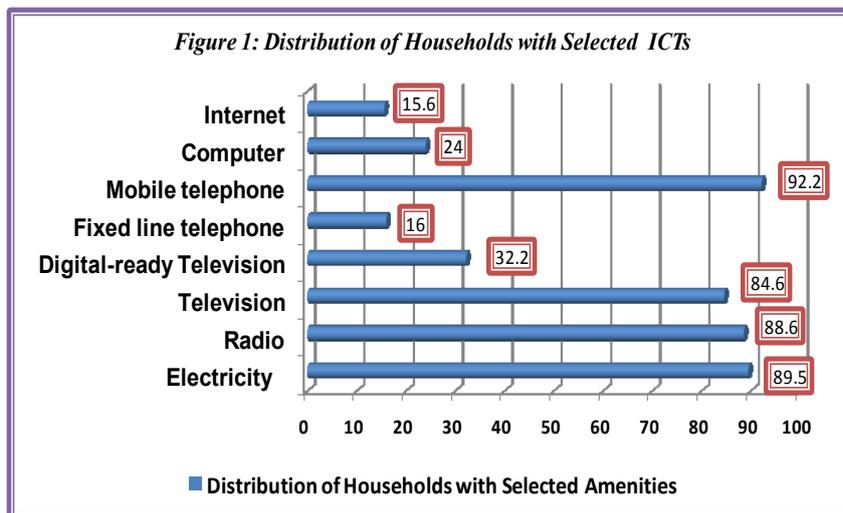
Partner(s):	_____	__/__/__	
	_____	__/__/__	

## 1. BACKGROUND AND CONTEXT

As with the rest of the Caribbean, the Information and Communications sector in Jamaica has proved to be one of the fastest growing, contributing significantly to foreign direct investment and employment opportunities. The growth in mobile penetration is consistent with global developments. However, as a country, Jamaica continues to struggle in the growth of wider ICT access, exhibiting relatively low levels of internet and computer penetration. These facts were borne out in the 2010/11 household and individual survey executed in Jamaica under the Caribbean ICT Indicators and Broadband Survey Project, funded by the International Development Research Centre (IDRC). Lack of affordable and effective access was identified as key inhibitors to ICT development and growth towards a knowledge-based society. This state of affairs was also reflected in the consistent decline in the Network Readiness Index, published by the World Economic Forum, over the period 2006/07 to 2009/10.

Based on the data from local and global surveys, there has been a call to action in the area of ICT development, both as a sector in itself and as a key contributor to social and economic development.

One such response to this call is to focus on the development of the human capacity in ICT and translate this into practical application through the development of a Smart Town, an initiative which should be sustainable and readily transposable across the island. According to the World Smart Capital Initiative<sup>1</sup> “A city can be defined as ‘smart’ when investments in human and social capital and traditional (transport) and modern (ICT) communication infrastructure fuel sustainable economic development and a high quality of life, with a wise management of natural resources, through participatory governance.” A Smart Town would therefore encompass the use and application of ICTs to the natural resources of the community with a resultant increase in the quality of life in terms of the society, the economy, the environment and governance for the improvement of its inhabitants.



### **Problem statement/ Description of the problem**

Based on the 2011 reports of the Caribbean ICT Indicators and Broadband Quantitative and Qualitative Survey, a number of key issues were identified as follows:

- 1- Despite high mobile telephony penetration, there were low levels of internet connectivity and computer access.
- 2- The rural/urban divide is still evident with respect to access to and effective use of ICTs.
- 3- The youth and the disabled populations continue to be marginalized with respect to the effective access to and use of ICTs.
- 4- There is a wide gap in information literacy on use of ICTs for developmental purposes.

*“There is a clear need for re-education and re-orientation through public education on the diverse uses and infinite possibilities associated with the internet and other applications...”* It was noted that while the Government had made efforts to address the problems through its intervention in schools *“extending the push for school based access beyond the school fences and into the wider community, combined with the continued development of appropriate educational interventions should help to redress existing weaknesses.”*

<sup>1</sup> See [http://www.worldsmartcapital.net/?q=the\\_smart\\_city](http://www.worldsmartcapital.net/?q=the_smart_city).

## **National/Government Commitment**

The Government is fully cognizant of the threat to our ability to compete effectively in the international arena, if these gaps in ICT are not addressed. The Vision Statement for the ICT sector in the 2030 ICT Sector Plan is *“A globally competitive ICT sector that is widely accessible and makes the greatest possible contribution to the social and economic development of Jamaica.”* The Plan is based on eight dimensions, including e-Inclusion, Education and Training, and Research and Innovation. It envisages advancements in niche market areas such as Hospitality, Business Process Outsourcing, Creative and Cultural Industries, Logistics and Transshipment.

The development of human capacity to fulfil the Vision 2030 mandate is a central component of this Project Plan along with the intention to create smart communities with the ability to contribute to the growth of identified niche markets and to successfully compete on a global scale.

## **Process followed in Project identification/formulation**

Identification of the components of this project was based on two factors:

1. Discussions at the level of policy makers and community stakeholders.
2. The results of the qualitative and quantitative projects in the Caribbean ICT Indicators and Broadband Survey as well as the other components of the Caribbean ICT Research Programme Project (funded by the IDRC).

## **Relationship to other past and current BDT programs/activities**

The **Community Enterprise and ICT Research and Training Hub (ICT CERT)** will represent an extension of TPM’s role as an ITU Centre of Excellence. However, the distinctive feature of this project will be its target audience and its close linkages with rural community development. The Centre will take training initiatives into the rural community of Falmouth and will be targeted at vulnerable populations such as the Youth and the Disabled, increasing their ability to contribute the development of other Smart Towns in their immediate environment. Given its focus on rural communities and the marginalized persons such as the Disabled, this project fits with the objectives of BDT and Connect the Americas in *“**Connecting the Unconnected**”*

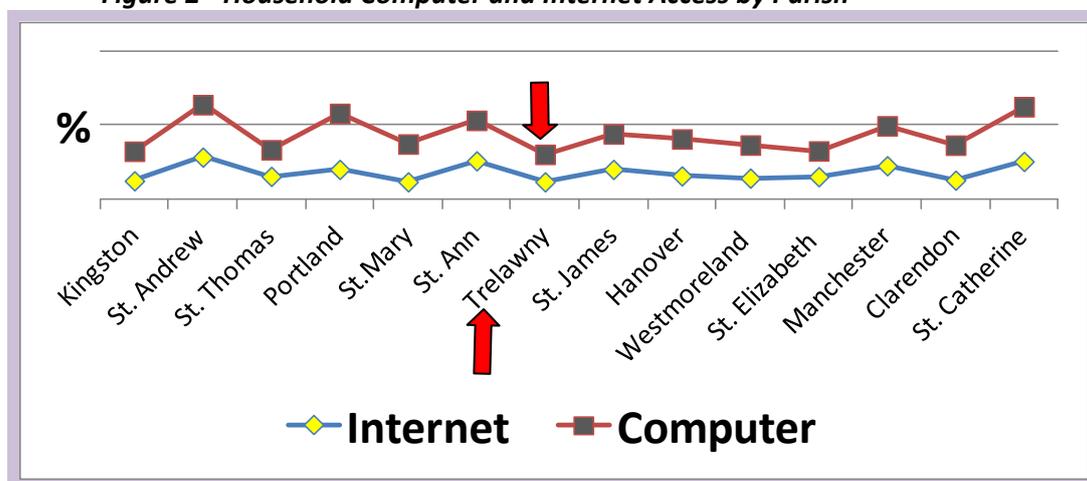
## **Strategy**

Falmouth, has been identified as the target town. It is the capital of the parish of Trelawny situated on the North-western coast of the island. Trelawny is a fast rising star in terms of rural development, education and industry, with a population of 75,996 (2010 estimates, STATIN) and an economic base in Agriculture, Manufacturing and Tourism. It is in close proximity to major town centres each with a high demand for trained human resources. Both Montego Bay, with a range of businesses including those located in the ICT Free Zone, and Ocho Rios, a business and a tourist centre to the north of the island, makes Trelawny and Falmouth an ideal location. Within Falmouth itself, the new cruise ship pier and opportunities for community and cultural tourism have emerged. The western end of Jamaica is fast becoming an alternative centre for higher learning and advanced training. In 2008, UWI established a Western Jamaica Campus in Montego Bay, while the University of Technology (UTECH) has more recently established the UTECH Academy at the Trelawny Multi-Purpose Stadium with the goal of establishing a Western campus in Trelawny.



On the other side of these developments, we also find a town with socio-economic problems, typical of the wider country. A Falmouth Community Profile report<sup>2</sup> in 2010 identified high levels of adult and youth unemployment and limited or no opportunities for training and employment as one of the many issues in the community. Another report by the Heart Trust NTA in 2009<sup>3</sup> indicated that Trelawny had a labour force which was largely untrained and uncertified. However, it was noted that the majority of the citizens had obtained secondary education to the Grade 9 level, thereby providing a large number of potential trainees. With respect to ICT developments, based on the results from the Caribbean ICT Broadband and Indicators Survey, Trelawny is one of the parishes with relatively low computer and internet penetration.

**Figure 2 - Household Computer and Internet Access by Parish**



Source: Caribbean ICT Indicators and Broadband Survey, 2011

Given the two above scenarios, this project represents an important and unique opportunity to prepare youth, young adults and all citizens to participate in the growing economy of Falmouth Trelawny, using ICT as a base to develop enterprise and create a Smart Town. This will be a project which will require support and participation from all groups, civic, educational, business and others, contributing to the sustainable development of the town, the parish and, by extension, the western end of Jamaica.

<sup>2</sup> Social Development Commission (SDC) Community Profile. Falmouth Trelawny  
Tamiqa Silvera, April 2010. <http://falmouthpo.com/falmouthprofile.pdf>

<sup>3</sup> Heart Trust NTA, Parish Profile, Trelawny, 2009  
<http://lms.heart-nta.org/DesktopModules/DocumentView.aspx?TabId=0&Alias=ppdd.lms.heart-nta&Lang=en-US&ItemId=1986&wversion=Staging>

### **National/Regional Strategy:**

The national strategy is as established in the Vision 2030 ICT sector plan. This coalesces with the vision of a Connected Caribbean as expounded by CARICOM and various other regional bodies.

### **Project Strategy:**

The strategy of this project is to ensure meaningful linkages with the community. Involving the community in its development will engender a sense of ownership which will augur well for the sustainability of the project. This initial phase of the project is expected to be completed in a three-year time frame.

### **Target Beneficiaries:**

<b>Beneficiaries</b>		<b>Benefits</b>
The Falmouth Community including, Vulnerable/Marginalized Groups	Youth, Community Groups, Low Income Earners, Women, the Disabled	Capacity Building in ICT4D applications, innovation and enterprise
SME's and Individuals	ICT4D Innovators, Businesses	ICT Innovations and Applications researched, developed and applied for community development
Civil Society	NGOs, ICT4D Project Managers and communities	Training and Capacity Building
Government	Policy Makers, Development Strategists, Sectoral Ministries and Agencies	Capacity building in eGovernment and other ICT4D related issues
Academia	Regional University, Research Centres and Institutes	Contributions to contextual research data on ICT4D

## **2. OVERALL PROJECT OBJECTIVE**

It is recognized that the development of the human capacity of a country is a first step in the move toward a knowledge based society, at the community, national and regional levels. This project represents a first step towards implementing the framework through the establishment of a **Community Enterprise and ICT Research and Training Hub (ICT CERT)** for the development of human capacity with the ultimate intention of translating those skills and knowledge to the development of Jamaica's first Smart Town in Falmouth, Trelawny. This Hub would be based in the town itself, and be guided by a team of community resource persons such as local business leaders, regional level ICT service provider representatives, Teachers, Librarians, youth leaders and cultural and civic representatives, with a mix of gender and age, and involving Project Advisors from TPM with budget provisions for security, maintenance and upkeep.

## **3. EXPECTED OUTPUTS**

- Three (3) Capacity Building and Innovation and Enterprise Training initiatives per year over two years, targeted at:
  - In-community training in ICT innovation and enterprise targeted at the youth, low income earners, the disabled population and small businesses
  - ICT4D Managers and Professionals – Project and Product Development for sustainable community development
  - Ministers, Public sector technocrats, media and other professionals

The training to be provided would include enterprise training as well as technology training, e.g. the use of technology in language training, use of technology for the disabled, small business projects, cultural industries projects, ICT's and the environment.

- Two (2) major research projects developed and executed over the three year period. Projects will be based on identified needs of stakeholders and expected impact on the community.
- Expertise/knowledge transfer through hosting of two (2) senior international ICT4D Consultants for six months each.
- The ICT CERT will form a key resource in the development of the concept of a Smart Town in Falmouth Trelawny. It will become a sustainable, community based ICT4D Hub which can offer ongoing training, expertise in innovation and enterprise development.
- A Town website/portal which would contain relevant business and other information as well as be a repository of data, information sharing portals and best practice cases in ICT4D.
- Infrastructure to support WiFi and internet access points in key areas such as the Pier, Town Centre and Library.
- External spillover benefits to neighbouring communities such as Martha Brae, Salt Marsh, and Duncans, as feeders into the hub.
- Project and research reports which contribute to the knowledge base of ICT for Development. A comprehensive communication strategy will be developed to ensure effective dissemination of the outputs and outcomes.

### ***Expected Regional Impact:***

The project is expected to add value to the knowledge base, the capacity for the efficient management of sustainable ICT4D projects and the stock of relevant, proven ICT4D innovations, all of which contribute to the e-Development profile of countries within the geographic scope of the project, including Jamaica, Trinidad and Tobago, Haiti and Eastern Caribbean countries.

### **Indicators**

The success of the project will be determined by the following performance indicators:

- Number of persons trained.
- Number of innovations developed and implemented at the community level.
- Contributions of the trainees of the Centre to the development of the Smart Town of Falmouth.
- Major or minor replications of the model in other communities.
- Contribution to outcomes identified by the Vision 2030 strategic plan.
- Number of computer and internet access points in Falmouth, Trelawny.
- Increase in local and foreign direct investment in ICT related activities in the Smart Town of Falmouth.
- Spillover impact on adjoining communities and in the region.

It is expected that this initial stage will establish the framework, both in terms of infrastructure and the development of human capacity to engage in other activities towards the full development of the Smart Town. These would include the development and implementation of the structures for e-Government, e-Health and the engagement of schools with the use of ICTs in the delivery of the curriculum, among others.

## 4. ACTIVITIES

The following are the key activities which will be undertaken in the project:

### Year 1

- Engagement of stakeholders to ensure project buy in. Some of the stakeholders are: Ministry, UAF, Industry, Academia, Media, private , public sector leaders and civil society in the community.
- Consultation with key stakeholders to define specific needs which could be addressed by the work of the Centre through training and research.
- Identification of ICT innovation and research projects (must be linked to the development of the Smart Town).
- Physical establishment and resourcing of Centre/ICT Lab.
- Development of curricula and training of trainers.
- Start up of Centre operations.

### Year 2

- Training Workshop Series 1 (3 training sessions).
- Commencement of Research Projects (2).
- Communication and Dissemination.
- Monitoring and Evaluation.

### Year 3

- Training Workshop Series 2 (3 training sessions).
- Completion of Research Projects (2).
- Application/Implementation of Outcomes for Smart Town.
- Communication and Dissemination.
- Evaluation and follow up.

## 5. INPUTS

The following are the inputs required for the execution of the project:

- Contributions from ITU,
- Contributions from the Government of Jamaica including the Universal Access Fund,
- Contributions from community sources such as the Trelawny Reunion and Homecoming Foundation,
- Contributions from Industry service providers and their foundations,
- Contributions from other stakeholders in media and ICT such as ICT4D Jamaica and media houses.

### **Counterpart Support:**

The UWI/TPM programme along with community partners will seek to provide:

- Physical Space for Centre and Lab,
- Project Leadership and training expertise,
- Technology Support from Service Providers, internet access, hardware and software.

## 6. RISKS

The main risk to this project will be the continuity of financial and technical support.

## 7. SUSTAINABILITY

The sustainability of this project will rest heavily on its impact on the immediate community in the development of the Smart Town and its ability to replicate itself across other sections of the country. A

communication strategy will be an important part of this project, with success stories being identified and effectively communicated. A strategy for transforming the ICT CERT into a self-financing entity will be an important part of the sustainability strategy.

The main champions of this project will be the University of the West Indies and the Falmouth Homecoming Association. It is also important to note that the Government of Jamaica is also very keen on the implementation of successful and sustainable ICT projects which will lift the profile of Jamaica as a leader in the Caribbean in ICT.

## **8. MANAGEMENT**

### ***Project Team:***

The Project will be led by Professor Hopeton Dunn, Director, Caribbean Programme in Telecommunications Policy and Management, UWI, Mona, Jamaica. Professor Dunn is also the Secretary General of International Association for Media and Communication Research (IAMCR). Project Implementation will be managed by the Team of the TPM Programme, the Chairman of the Homecoming Foundation and a nominated community youth representative. Adjunct project team members would be drawn from the UWI, and other ICT and strategic development organizations and individuals, as required.

### ***Statement of Capacity:***

The TPM Programme at UWI, Mona, Jamaica has been in existence for the past six (6) years and has developed an outstanding reputation for research and training in Telecommunications and ICT Policy and Management. The Programme offers the following:

- Research and Development: the Programme has an excellent research record with most recent output being the completion of the Jamaica component of the Caribbean ICT Research Programme, a two year project which benefitted from support of the International Development Research Centre (IDRC) of Canada.
- A Masters degree in Telecommunications Policy and Technology Management.
- As an ITU Centre of Excellence in the Caribbean, the Programme has been offering short courses in various topics, using international, regional and local experts.
- The project would benefit from its association with a wide base of technical expertise from the largest and most reputable University in the Caribbean region, the UWI, while seeking wider international technical assistance.

## **9. MONITORING AND EVALUATION**

Using the Logical Framework methodology, the progress and outcomes of the project will be closely monitored through reports, direct observation and surveys. Outcome mapping may also be used to determine the extent of the impact on key stakeholders. These methodologies will be established and defined prior to the start of the project.

## **10. BUDGET**

The estimated budget is attached as Annex 1.

## **11. WORK PLAN**

The work Plan is attached as Annex 2.

## Annex1: budget

- Funding, accounting and financial reporting arrangements will be managed through the **Telecommunications Policy and Management Programme, University of the West Indies, Mona.**
- Miscellaneous and Other Costs = **11 % of total project budget.**
- It is expected that there will be co-financing arrangements (cash and kind) especially with respect to the expansion of the Project to the development of a sustainable Smart Town.

**Indicative Total Budget: The Project is expected to require USD449,950**

Item	Estimated Expenditure (US\$)
Capacity Building and Training (6)	87,000
ICT CERT Equipment and Training (including Hardware, Software, Trainers)	131,500
Operational, Staffing and Programme Expenses	114,000
Research and Development (2)	49,860
Communication and Dissemination	20,000
Monitoring/Evaluation	3,000
Miscellaneous and Other Costs (11%)	44,590
<b>TOTAL</b>	<b>\$449,950</b>

### UNIVERSITY OF THE WEST INDIES MONA DIGITAL FALMOUTH

Total Budget - US\$449,950

Project Duration - Three years

Exchange Rate: USD 1.00 = JMD 85.00

Administrative Fee = 11%

Budget category	Year 1	Year 2	Year 3	Total
<b>Project Personnel</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>108,000</b>
Project Director	12,000	12,000	12,000	36,000
Resident Project Manager	20,000	20,000	20,000	60,000
Administrative Assistant	4,000	4,000	4,000	12,000
<b>ICT CERT Equipment and Training</b>	<b>87,500</b>	<b>22,000</b>	<b>22,000</b>	<b>131,500</b>
Development of Sustainability Plan	1,500			1,500
Computers	24,000			24,000
Software (including specialized software)	10,000			10,000
Training of Trainers	4,000			4,000
E Learning Tools, books etc	23,000	10,000	10,000	43,000
Other equipment (servers, printers a/c)	6,000			6,000
Insurance and Security	6,000	6,000	6,000	18,000
Centre Operation activities	5,000	5,000	5,000	15,000

Furniture	7,000			7,000
Equipment Maintenance (over 3 years)	1,000	1,000	1,000	3,000
<b>Capacity Building and Training</b>		<b>43,500</b>	<b>43,500</b>	<b>87,000</b>
Training Workshop Series (Years 1 and 2)				
Promotion		3,000	3,000	6,000
Trainers		15,000	15,000	30,000
Course Material		1,500	1,500	3,000
Technical Support		9,000	9,000	18,000
Venue and Refreshment		15,000	15,000	30,000
<b>Research and Development (2)</b>		<b>24,930</b>	<b>24,930</b>	<b>49,860</b>
Research Personnel		12,800	12,800	25,600
Research Expenses		7,130	7,130	14,260
Technical Experts/ Consultants (2 @ 6 months each)		5,000	5,000	10,000
<b>Communication and Dissemination</b>	<b>4,500</b>	<b>2,500</b>	<b>13,000</b>	<b>20,000</b>
Meetings and Consultations	500	500	1,000	2,000
Development of communication material including documentaries			10,000	10,000
Website set up and maintenance	3,000	1,000	1,000	5,000
Technical Support	1,000	1,000	1,000	3,000
<b>Travel and Subsistence</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>6,000</b>
Travel and Subsistence	1,500	1,500	1,500	4,500
Other expenses	500	500	500	1,500
<b>Evaluations</b>		<b>1,500</b>	<b>1,500</b>	<b>3,000</b>
Monitoring and Evaluation of the Project		1,500	1,500	3,000
<b>Sub Total</b>	<b>130,000</b>	<b>132,430</b>	<b>142,930</b>	<b>405,360</b>
<b>Indirect costs (11%)</b>	<b>14,300</b>	<b>14,567</b>	<b>15,722</b>	<b>44,590</b>
<b>Total</b>	<b>144,300</b>	<b>146,997</b>	<b>158,652</b>	<b>449,950</b>

### **Budget Notes**

#### **Programme Personnel**

The core Project Personnel will include the Project Director, one resident Project Manager, and Project Administrative Support.

#### **Training**

Training expenses related to three workshops per year (total of 6 over 2 years) for 5 days each for approximately 20 persons each session. Costs include course promotion, trainers, course materials, technical support, venue, refreshment.

#### **Research and Development**

Under this component, two research projects will be undertaken. The main costs relate to the services of a Research Co-ordinator, Research Assistant, Research expenses and technical expertise

#### **Travel and Subsistence**

This relates to travel and subsistence expenses and other related expenses for Project personnel.

## Annex 2: Work Plan

Activities	Year 1	Year 2	Year3
Engagement of stakeholders to ensure project buy in. Some of the stakeholders are: Ministry, UAF, Industry, Academia, Media, private , public sector leaders and civil society in the community	X		
Consultation with key stakeholders to define specific needs which could be addressed by the work of the Centre through training and research	X		
Identification of ICT innovation and research projects (must be linked to the development of the Smart Town)	X		
Physical establishment and resourcing of Centre/ICT Lab	X		
Development of curricula and training of trainers	X		
Start up of Centre operations	X		
Training Workshop Series 1 (3 training sessions)		X	
Commencement of Research Projects (2)		X	
Communication and Dissemination		X	
Monitoring and Evaluation		X	
Training Workshop Series 2 (3 training sessions)			X
Completion of Research Projects (2)			X
Application/Implementation of Outcomes for Smart Town			X
Communication and Dissemination			X
Evaluation and follow up			X