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International Telecommunication Union
Telecommunication Development Bureau

Project Budget Number: 7GLO07060

Project Title: MCT Projects for Special Initiative Groups ¹

Project Short Title: Global MCTs Project for Special Initiatives

Start Date: January 2008

Estimated End Date: December 2010

Government Coop. Agency: Ministries of Com./info/Infra/Edu, Regulators

Implementing Agency: International Telecommunication Union

Project Sites: Various as per attached list

Beneficiary Countries: Global (See list attached)

ITU Project Manager: Asenath Mpatwa

TBD

SUMMARY OF CONTRIBUTIONS		
A) <i>Project Budget, Phase 1</i>		
Description	US\$ Cash	US\$ In-Kind*
Project Personnel & Missions	149,000	20,000
Equipment for MCT's	372,000	300,000
Training & training development	20,000	15,010
Miscellaneous	17,140	40,000
AOS (7.5%) on Cash Component only	41,860	
Total:	600,000	375,010
<i>Cost Sharing</i>		
A) ITU:	<i>US\$600,000</i>	
<i>B) Participating countries Contribution:</i>		
<i>In kind:</i>	<i>US\$375,010 *</i>	
<i>(NB – In-kind values approximate only)</i>		

Brief Description: The project is aimed to assist beneficiary countries to provide equal ICT access and services to women, children and youth, people with disabilities, indigenous communities, rural and underserved communities as well as other disadvantaged and vulnerable groups through establishment of 25 networked Multipurpose Community Telecentres across developing and least developed countries worldwide. Phase one of the project will implement 10 MCTs and the rest will come under phase two. The project will also coordinate development of appropriate and needed local contents; and enhance the human capacity building through ICT training and e-learning facilities for these disadvantaged and vulnerable groups. This project finally aims to enhance the MCTs' sustainability through the development of a pool of competencies that will allow deployment of region wide revenue-generating activities. The project is in line with WSIS Action lines C2, C3, C7 and C8 as well as Africa regional initiative 3 on ICT applications as proposed by African countries and endorsed by member states at WTDC (Doha-06).

On Behalf of ITU: Signature Date 18/12/07 Name/Title Sami Al Basheer Al Morshid Director of BDT

Partners² _____

¹ Categories covered under Special Initiatives include gender, youth & children, people with disabilities. Indigenous communities and underserved areas

² Specific project documents will be signed by each beneficiary based on updated information after country surveys

1. Introduction

Information and Communication Technologies (ICTs) play a major role as a catalyst for economic and social development. Information and Communication Technologies (ICTs) constitute an important strategy for reaching out to women, children and youth, people with disabilities, indigenous communities, rural and underserved communities as well as other disadvantaged and vulnerable groups at the international, national, regional, and sub-regional levels.

Most developing and least developed countries are not only lacking of the ICT infrastructure such as broadband backbone, access network or ICT devices and equipments, but are also short of skilled manpower and ICT professionals. The terms of the WSIS Declaration of Principles and its related Plan of Action foresee improving technology and urges provision of access to all people including, women, children and youth, people with disabilities, indigenous communities, rural and underserved communities as well as other disadvantaged and vulnerable groups.

In developing countries and least developed countries, women shoulder more responsibilities in their society particularly in ensuring that adequate food is available. Due to economic migration to urban areas, in most rural areas women need to find solutions to sustain the entire family in an environment where communication facilities are non-existent to help them fulfil their responsibilities. It has been noted that availability of ICT infrastructure is a prerequisite for improving the basic economic conditions and lifestyle of a country's population, and that women and children are the most affected by poor economic conditions. This is particularly difficult in Africa where more than 70% of population is made up of women and children.

Around 650 million people, or about 10 percent of the world's population, live with disabilities. Many of them are without access to any ICT equipment and services that, if available, might significantly improve or totally change the quality of their lives. A global snapshot of the current situation in ICT accessibility and services needs for peoples with disabilities reveals a worldwide disparity between the regions in practice. The disparity is directly related to the income, infrastructure and level of education. Disparities in infrastructure, income and education among countries and regions of the world have mirrored the same disparities in ICT accessibility for peoples with disabilities.

The Millennium Development Goals (MGD) and the outcome of the World Summit on Information Society (WSIS) stress the need to promote the equal ICT accessibility to women, children and youth, people with disabilities, indigenous communities, rural and underserved communities as well as other disadvantaged and vulnerable groups. There is need to increase awareness of these issues among developing and least developed countries; to establish partnerships with Sector Members in order to develop and/or support specific ICT projects that target these disadvantaged and vulnerable groups in developing, least developed

countries and in countries with economies in transition; and to encourage Sector Members to promote equal ICT accessibility through financial commitments to specific projects involving these disadvantaged and vulnerable groups.

The main objective of this project is to assist developing and least developed countries worldwide to provide access and potential benefits provided by the ICTs development through establishment of networked Multipurpose Community Telecentres. The project will also provide a series of training programmes to enhance the capacity building and development of skilled manpower for these disadvantaged and vulnerable groups.

2. Background

About nine years ago, the World Telecommunications Development Conference held in Valletta, Malta in March 1998 adopted a resolution that established the Task Force on Gender Issues within the Development Sector of the ITU. This resolution was unanimously supported and reaffirmed at the 1998 Plenipotentiary Conference in Minneapolis. In accordance with Resolution 44, the World Telecommunications Development Conference held in Istanbul, Turkey in March 2002 reiterated the mandate to the working group on gender issues, and the Resolution 70 of the Plenipotentiary Conference, Marrakesh, 2002, included the gender perspective in the work of the Union.

The outcomes of the World Summit on the Information Society, namely the Geneva Declaration of Principles, the Geneva Plan of Action, the Tunis Commitment and the Tunis Agenda have stressed the need to promote gender issue. Resolution 55 on “Promoting gender equality towards all-inclusive information societies” was adopted during the World Telecommunications Development Conference, Doha, Qatar in March 2006 and this resolution was unanimously supported and reaffirmed at the 2006 Plenipotentiary Conference in Antalya, Turkey.

The WTDC held in Doha, Qatar in March 2006, created a new Special Initiative on “Access to telecommunication services for people with disabilities”. The conference further requested the ITU Development Bureau (BDT) to support Member States in implementing Information and Communications Technologies (ICT) initiatives and activities for people with disabilities within its work programmes, in particular through Study Group-1, Question 20/1.

Aimed to ensure that the benefits of telecommunication applications are made available to all people including, women, children and youth, people with disabilities, indigenous communities, rural and underserved communities as well as other disadvantaged and vulnerable groups in developing and least developed countries on a fair and equitable basis, over the period of last 4 years, ITU/BDT in partnership with some member states has carried out a number of activities and projects that target providing ICT access to these special groups. The Special Initiatives unit within the Projects and Initiatives Department/BDT responsible for assistance in extending ICT access & services to Gender; Youth and Children;

Indigenous peoples and communities; Peoples with Disabilities and Communities living in underserved areas wishes to continue this mission in collaboration with partners identified by member countries which have expressed interest and committed to collaborate with ITU.

3. Project objectives

The main objective of this project is to ***establish 25 networked Multipurpose Community Telecentres Worldwide with special focus on Africa***. The phase one of the project will implement 10 MCTs and the phase two of the project will implement the rest of 15 MCTs. The objective of establishing these MCTs is to:

- 3.1 Assist beneficiary countries to provide equal access to women, children and youth, people with disabilities, indigenous communities, rural and underserved communities as well as other disadvantaged and vulnerable groups and benefits of the potentials provided by the ICTs development.
- 3.2 Provide ICT training to women, children and youth, people with disabilities, indigenous communities, rural and underserved communities as well as other disadvantaged and vulnerable groups through a series of training programmes.
- 3.3 Enhance human capacity development of these groups and improve the basic economic conditions and lifestyle of the population. Help the integration of these groups in community, commercial and government activities.
- 3.4 Develop appropriate and needed local contents.
- 3.5 Enhance the MCTs' sustainability through creation of skills specialized communities (pole of competencies, such as IT, finance, marketing, management, tourism, agriculture and fishing) among the participating countries that will allow the deployment of region wide revenue-generating activities.

4. Expected Outputs

- 4.1 Development of the first phase of networked multipurpose community telecentre ecosystem which consists of 10 networked and self-sustainable MCTs for the first phase of the project, across developing and least developed countries.
- 4.2 Development of:
 - a. Strategies for assessing women, children and youth, people with disabilities, indigenous communities, rural and underserved communities as well as other disadvantaged and vulnerable groups needs for poverty alleviation;
 - b. Strategies for mainstreaming ICT accessibility to these disadvantaged and vulnerable groups;
 - c. Training programmes on use of ICTs as well as literacy training
 - d. Applications and services which meet the needs of the community and in particular the disadvantaged and vulnerable groups
 - e. Methods and best practices aimed at providing these disadvantaged and vulnerable groups equal access to ICTs, through establishment of MCTs.

- 4.3 Training for the phase one of the project at least 10 persons from the disadvantaged and vulnerable groups in the operation and management of ICTs and other professional skills.
- 4.4 Assessment of the impact of the networked MCTs on social, economic and cultural development.

5. Activities

This project has no intention to duplicate the efforts already undertaken by countries and organizations (including ITU). Therefore, possibility of setting up new MCTs or up grading/refurbishing existing MCTs in the countries would be explored to meet the objectives of this project. The same is true for training materials, where the project would seek close collaboration with all concerned institutions and parties in order to identify existing training materials for update and adaptation as appropriate.

To implement the project the following main activities will be carried out:

5.1 Pre-Project Assessment

Establish Baseline selection criteria and conduct Initial pre-project assessment to select beneficiary countries and MCT sites.

Deliverable: Baseline Criteria

List of Selected Beneficiary Countries

5.2 Partnership building

Establish linkages with Governments, Local NGOs, women and youth organisations or associations for peoples with disabilities in selected countries in order to proceed with the project. Identification of focal points both at the local levels in the respective communities of women, youth and peoples with disabilities association, and at the government level, such as Ministries of Telecommunication/ICT/Infrastructure etc...

Deliverable: Formalized Partnerships with defined in kind and cash contribution from beneficiary countries.

5.3 Needs Assessment

Conduct a needs assessment for each beneficiary country to identify the critical needs and local preferences of beneficiary countries. (Beneficiary countries have their own special areas of focus that are country specific, such as: general learning for peoples with disabilities, technical training for women and business skill training for youths.)

Deliverable: Customised Country Specific Needs Assessment Report

5.4 Technical Needs Assessment

Conduct a technical needs assessment to identify the critical Communication Infrastructure and technical requirements. Technical needs are to be assessed in order to upgrade the existing MCT or build the new MCT. All MCTs will be equipped with a Local Area Network (LAN), Internet access, telephone/fax facilities and office equipments.

Deliverable: Technical Needs Assessment Report

5.5 Design

Design the logical framework for the services to be offered at MCTs, identifying the key requirements in terms of:

- Infrastructure
- Content
- Personnel
- Training

Particular attention will be paid as well for people with disabilities in order to provide them the equal access to ICTs, for example, the site will be easily accessible for persons with disabilities in addition to providing necessary equipment and software to meet their needs.

Deliverable: Logical Framework for MCTs

5.6 Content Development

Develop relevant local content for MCTs to ensure that the local community can access the MCTs and utilise its services. Local and international resources will be used for this purpose.

Deliverable: Local Content for MCTs

5.7 MCTs deployment / Implementation

- Purchase of ICT equipments will be centralized and processed in ITU head quarters and deployment will be completed in collaboration with the country's project team (including focal points and other necessary resources including local personnel).
- Manage the implementation process for new or refurbished MCTs.

Deliverable: Established MCTs

5.8 Training

Following types training will be provided to different user groups for their capacity building:

5.8.1 Operations Training

Conduct technical training for maintenance and running of MCTs. Meanwhile there should be the necessary resources for the development of users' training.

5.8.2 Capacity Building (Train the trainers)

Develop training programmes according to the content focus and conduct train the trainer workshops and seminars by relevant experts for each beneficiary country.

Deliverable: Skilled and trained user groups

5.9 Project Monitoring

The local project management team will prepare the project progress reports at a regular basis for their own country project which will be submitted to all stakeholders contributing resources to the project and to ITU.

Deliverable: MCT Monitoring Report(s)

5.10 Impact Analysis

Conduct initial impact analysis of Pilot sites to measure the performance of MCT and its usefulness for local community after 6 months of deployment.

Deliverable: Impact Analysis Report

5.11 Project Evaluation & Closure

Project evaluation mission will be organized at the end of the project to assess the project achievements and a final project report will be prepared by the project management team for project closure.

Deliverable: Final Project Report

6. Inputs

6.1 ITU

ITU will act as the executing agency and provide in-cash contribution to be used for initially seeding the project and ensuing its successful launch.

- a) The ITU financing component will be administered by ITU in accordance with applicable ITU Rules, Regulations and Procedures.
- b) Accordingly, personnel will be engaged and administered, equipment, supplies and services purchased, and contracts entered into, in accordance with the provisions of such Rules, Regulations and Procedures.
- c) All financial accounts and statements with respect to the ITU component of the Project will be expressed in US dollars.
- d) ITU will establish separate accounting records for the Project reflecting expenditures incurred in respect of the Project.
- e) The ITU component of the Project will be subject to the internal and external auditing procedures laid down in the ITU Financial Rules, Regulations and Procedures.

The ITU will exercise all reasonable skill, care and diligence in the discharge of its obligations undertaken in the framework of the present project document. The ITU will be a neutral adviser to the beneficiary countries in all professional issues and will, in particular:

1. An amount of US\$ 600,000 has been approved by the ICT Development Fund (ICTDF) to facilitate project implementation for the components to be covered by the ITU.
2. Provide, subject to availability of the necessary funds (as indicated in the Project Budget - Section 10 to this document):
 - (a) Project personnel for overall project supervision and coordination;
 - (b) Neutral and objective advice on technology strategies and design for the MCTs and its related access network or backbone infrastructure;
 - (c) Guidance on services or applications described in the present document in connection with the specific needs and priorities of the beneficiary countries.
2. Procure goods, works and services in the framework of this Project in accordance with its relevant rules and procedures.
3. Complete the services in accordance with the agreed Project Implementation Schedule (Section 12).

6.2 Beneficiary countries (in kind contribution):

Main in-kind contributions of beneficiary countries include:

- Information required for carrying out project activities;
- Secure premises to accommodate the project
- Qualified and dedicated counterparts to the project including national focal points and women & youth organizations, associations for people with disabilities, indigenous communities and rural/underserved areas;
- All permits required to carry out project activities, including work permits for foreign contractors to be engaged under the project;
- Exemption from customs duties of imported items required under the project;
- Legal and administrative support required during the project implementation; and
- Any other assistance to the project that may be required by ITU project staff including sub-contractors engaged under this project.

In addition, the beneficiary countries will support the installation and recurring costs for required Multipurpose Community Telecentre, telecommunication and Internet infrastructure as well as assist ITU experts, in particular in the collection of data necessary to carry out the work and in the access to all relevant documents and information.

National commitment from all countries is an important aspect of the project. Counterparts and national focal points will play a key role both for ownership and

sustainability of the project (effective transfer of know-how). The related associations or institutions as well as member's countries will allocate appropriate human and financial resources to ensure sustainability after the initial input from the ITU and any other funding partners who may join later.

7. Risks

Low level of ICT awareness and ICT literacy, combined with the low level of literacy in the disadvantaged and vulnerable groups in developing and least developed countries are major risk factors in meeting the objectives of ICT projects destined for use by the general public in developing countries. These factors often translate to low usage and hence lower revenues and chances for sustainability. To deal with the low level of literacy, one must ensure that a critical population is trained in order to be accountable and reliable to teach other illiterate population of these disadvantaged and vulnerable groups to use the facilities on a regular basis in order not to lose the skills they will acquire. To deal with the ICT awareness and low ICT literacy within the population, one must envisage public ICT awareness campaigns and basic ICT training targeting the population. Community ownership is a factor that must equally be addressed. The communities where the MCTs are located and the services to be provided need to be consulted and be an integral part of the assessment, design and development phases of the Project.

Poor business and fiscal management could lead to the collapse of the centre. To mitigate this, proper record keeping and regular reporting will be required. The risk is higher in communities where close-knit family systems exist due to the fact that some people may not want to pay for the services of the centre. These financial risks will be dealt with through well-established accounting procedures, accountability, clear definition of roles, approval process and ongoing monitoring and auditing.

Other risks include the availability of reliable power supply which is crucial for consistent provision of services and steady revenues from services. It has been noted that if there are irregular service due to such power interruption at a centre, it is very difficult to bring back users once they stop coming. This risk can be mitigated through the installation of power stabilizer and uninterruptible power supply (UPS) in the centre. Therefore, some key devices (at least) of the centre such as server or PCs will be safeguarded when there are power problems such as power failure, voltage sag/spike or under/over voltage. When funding permits, it is advisable to have the solar panel installed in the centre as an alternative means to ensure the reliability of power supply. In the mid or long term, utilization of solar energy in the centre will reduce the cost of electricity and enable the centre to generate more revenues.

The implementation of this project requires the appropriate policy framework and a facilitating environment for using the required technology and providing the support for such services. It also needs human and financial resources, appropriate technology (hardware and

software) and efficient management practices. To meet the objectives, there must be ongoing monitoring, evaluation to meet the changing user needs and service requirements.

8. Management

In this project the ITU is the executing organization and the major funding party. The beneficiary countries are responsible for an enabling environment, ongoing operation and recurring costs (beyond the project period) and for providing the services identified. A project manager will be based at the ITU headquarters in Geneva for overall coordination and monitoring of the implementation. ITU will use its staff in the regional and area offices to ensure closer supervision of the project.

For the purpose of ensuring effective collaboration of all parties to the project and achievement of project objectives, a Coordination Committee will be established, composed of national focal points or high national officials and representatives of ITU, and representatives of other contributing partners who wish to participate in the Committee.

The day to day management of MCTs will be under leadership of the relevant project personnel and MCT operating staff. Each country will have a national Steering Committee under the Ministries responsible for ICTs or Gender composed of national focal points to liaise with the project management and his/her team to oversee the implementation and operation of the MCTs as well as coordinate activities between partners.

9. Beneficiary countries

In addition to countries which have already expressed interest, depending of availability of funding, others will be identified based on the following criteria:

- 9.1 Geographical focus with priority to LDCs.
- 9.2 Countries that have explicitly expressed the desire for ITU/BDT to assist them in the specific projects aimed to provide equal ICT accessibility to women, children and youth, people with disabilities, indigenous communities, rural and underserved communities as well as other disadvantaged and vulnerable groups.
- 9.3 Countries that have ongoing or planned activities to address the policy, legislative and regulatory requirements for the promotion of equal ICT accessibility to these disadvantaged and vulnerable groups.
- 9.4 Countries that have ongoing or planned activities to promote equal ICT accessibility through financial commitments to specific projects involving these disadvantaged and vulnerable groups.
- 9.5 Countries having existing and ongoing MCTs.

The following countries have expressed interest in writing to partner with the ITU to implement the project, have identified sites and for some focal points:

- Cameroun

- Cape Verde
- DR Congo
- Ethiopia
- Honduras
- Gambia
- Kenya
- Malawi
- Mali
- Sudan
- Tanzania
- Zambia
- Other countries could be considered depending on availability of funding and local commitment

10. Project Budget-Global

Budget Line	Description	M/m	ITU US\$	IN KIND (APPROXIMATE VALUES ONLY) US\$
10	PERSONNEL COSTS			
11	<i>International Personnel</i>			
11.01	Project coordinator/short term personnel	12	100,000	
			100,000	
15	<i>Evaluation</i>			
15.01	Final Evaluation Mission		9,000	
			9,000	0
16	<i>Missions</i>			
16.01	Missions		30,000	
			10,000	0
17	<i>National Professional Personnel</i>			
17.01	National Professional			20,000
			0	20,000
	TOTAL PERSONNEL COSTS		149,000	20,000
20	SUB-CONTRACTS			
21	MCTs equipment and installation		372,000	100,000
22	Sites connectivity, renovation and maintenance			150,000
23	Development and customization of training			50,000
	TOTAL SUB-CONTRACTS		372,000	300,000
30	TRAINING			
31	<i>Fellowships</i>			
31.01	Fellowship		20,000	15,010
	TOTAL TRAINING		20,000	15,010
50	MISCELLANEOUS COSTS			
52	<i>Promotion and Reporting Costs</i>			
52.01	Reports and documentation		7,000	
52.02	Promotion and marketing material			
			7,000	0
53	<i>Sundries</i>			
53.01	Sundries		2,000	
53.02	Office space			20,000
53.03	Office furniture			20,000
53.6	Seminar Support		8,140	
			10,140	40,000
	TOTAL MISCELLANEOUS		17,140	40,000
	SUB-TOTAL PROJECT		558,140	375,010
54	AOS ON CASH FUNDING 7.5%		41,860	
	TOTAL PROJECT		600,000	375,010

Note *: For detailed information on the sub-contract for MCTs equipment and installation of BL 21, please see Section 11.

11. Project Budget-Type of funding

MCTs FOR SPECIAL INITIATIVE GROUPS

COST ITEM	TYPE OF FUNDING	AMOUNT	
		Cash	In-kind
Project Personnel	Cash	149,000	20,000
Subcontracts(equipment , services, accommodation & renovations, development & customization of training)	Cash & in-kind	372,000	300,000
Training	Cash & in-kind	20,000	15,010
Miscellaneous	Cash & in-kind	17,140	40,000
AOS		41,860	
<u>TOTAL</u>		600,000	375,010

12. Detailed information on MCTs equipment and installation

(A sample MCT)

Budget Line	Description	Quantity	Unit Cost (US\$)	Total Cost (US\$)
21.01	Server	1	2,500	2,500
21.02	Computer	10	900	9,000
21.03	Router	1	2,500	2,500
21.04	Switch	1	1,000	1,000
21.05	Firewall	1	1,500	1,500
21.06	Heavy duty printer	1	2,500	2,500
21.07	Heavy duty Photocopy/Fax/Scanner	1	1,000	1,000
21.08	Public pay phone	1	500	500
21.09	Video projector /screen	1	2,500	2,500
21.10	TV sets	1	500	500
21.11	DVD/VCRs	1	650	650
21.12	Loud speakers	1	200	200
21.13	UPS	1	2,000	2,000
21.14	Electric power stabilizer	1	750	750
21.15	Solar panel	1	4,500	4,500
21.16	Network cabling & installation	1	10,000	10,000
21.17	MCT billing software (Easy café or similar)	1	150	150
21.18	V-sat terminal	1	1,500	1,500
21.19	Binding machine	1	150	150
21.20	Laminating machine	1	150	150
21.21	Accommodation for people with disabilities	1	1,500	1,500
21.22	Furniture pack / site	1	1,500	1,500
21.23	Supervision & Coordination missions		1,500	1,500
21.24	Start up costs		1,500	1,500
21.25	Evaluation		1,500	1,500
	Total			51,050
	Contingency 2%			1,021
	Grand Total			52,071

As the project is aimed to set up 10 networked Multipurpose Community Telecentres under phase one of the project, the total cost for MCTs equipment and installation is estimated at 520,710 US dollars. Phase two requirements will be refined once detailed surveys are conducted in each country.

Potential sites proposed by beneficiary countries

Serial No.	Country	Site	Remarks
1	Benin	Glazoué	Implemented but may require up-grading & networking
2	Cape Verde	TBA	Implemented but may require up-grading & networking & new sites
3	Cameroun	Bafia	
4	DR Congo	Lubudi Nkamba Kisantu Idiofa Mpasa Feshi Mweneditu	
5	Ethiopia	Maldeco	
6	Honduras	TBA	
7	Gambia	Fawegam Kuntaya Jamburr Fass Saho Sutuma	
8	Kenya	Nyadhi Upendo Hakati	
9	Malawi	Zomba Achimota Limbika Polytechnic Karonga-Lupaso Mwanza-Kadunku Kasungu-Mphepo	Implemented but may require up-grading & networking
10	Mali	Bamako	
11	Sudan	Gedaref	
12	Tanzania	Mpwapwa Kinampanda Mikindani/Mtwara	- Implemented but may require up-grading & networking - Implemented but may require up-grading & networking - Implemented but may require up-grading & networking
13	Zambia	Kalomo Katete Tigwilizane Tulumbelesa Zard	Implemented but may require up-grading & networking
14	Guinea Bissau	TBA	Implemented but may require up-grading & networking

12. Project Implementation Schedule, Phase one

