

## **Work Plan and Budget for Implementation of Firstmile Phase II: Year 1.**

### ***First Year: June 2007 – May 2008***

The first year of the First Mile project, after appropriate preparation and planning of the technical assistance, starts with a survey to underpin the development of appropriate trials on ICT connectivity in selected AMSDP districts. Trials will determine the profitability of various connectivity options in select districts. At the same time IDESO will develop a prototype programme that shall allow farmers and traders to use SMS to access an online database at the District level with updated locally relevant market intelligence and market information. Further local learning in this year will focus on: a) the extent to which key players along the marketing chains are capable of using the ICTs for generating and exchanging locally relevant market intelligence; and b) the determination of the technical support requirements for local Market Access Companies to sustain their connectivity with client farmers and market intermediaries. Good practices and model business plans emerging from the ICT trials will be packaged for sharing with other districts.

### ***Activities and Schedule***

#### **1. Preparation, planning and reporting for the project**

Organize and plan the required interactions between relevant Divisions in IFAD and Agridea and IDESO in Switzerland who are involved in the project. Develop detailed work plans for integration of technical assistance activities of Agridea with IFAD Communications Division activities. Prepare progress report for the first year. Update and maintain First Mile project website including all documented outputs of the activities in the first year. Manage and update the LLL service First Mile learning team including membership and contact details. Reporting also includes participation in one of IFAD's internal learning events.

The schedule of activities is as follows:

Planning with Agridea	18-29 June 2007
Planning with IFAD	18-29 June 2007
Updating website	Monthly
Updating LLL service	Monthly
IFAD learning event in Rome	13-14 May 2008
Preparing annual report	26-29 May 2008

#### **2. Trials on ICT connectivity to small farmers and market intermediaries**

Develop and conduct a survey in five target districts (Hai, Babati, Muheza, Mufindi, Songea) that determines: a) what is the current status of connectivity in the District? and, b) which technology options for connectivity to follow in the District over the next 2-3 years? Analyze data to identify the appropriate connectivity options for each District and prepare a report on the survey. Design a trials programme with each of the five target districts to test connectivity options. Mentor the implementation of the trials on the development of sustained 'commercial' operation of ICT connectivity. Collect data for building model business plans for renting out ICT equipment to client farmer groups and market intermediaries. Follow up and assess the results of the trials. Prepare the findings of the trials in a format of good practices that can be used by AMSDP staff to scale up the commercialization of ICT connectivity in other districts covered by the programme.

The schedule of activities is as follows:

Conducting survey on telecom services in selected districts	18 July - 16 August 2007
Preparing survey report	23-25 and 29-31 August 2007
Designing and initiating ICT trials	5-22 August 2007
Mentoring of ICT trials on FM teams	Monthly
Conducting assessment workshop in Tanzania	31 March - 4 April 2008
Preparing instruction practices and business plans	22-26 October, 5-9 May 2008

### 3. Local learning on generating and exchanging locally relevant market intelligence

Design, in collaboration with AMSDP, a local learning programme for Market Access Companies to implement in selected districts that will enable the key players along the marketing chains to identify the local market intelligence information that is relevant to them and from which they can benefit. Follow up and assess the results of the local learning programme. Develop interfaces to facilitate mobile-to-internet data exchange. Design a program interface that allows local market 'info-mediaries' to upload relevant local market intelligence using sms to an online database and allows clients to download it using sms messages from their mobiles. The interface should also allow for farmers to make deals over mobiles with other key players in the market chain using sms messaging.

The schedule of activities is as follows:

Designing and initiating market intelligence exchange in Tanzania	7-28 August 2007
Mentoring of local market intelligence on FM team	monthly
Interface needs assessment in Tanzania	5-15 August 2007
Developing interface for mobile-to-internet exchange	20 August - 1 January 2008
Interface design meeting in Switzerland	16-18 October, 22 Nov, 19 Dec 2007
Conducting assessment workshop in Tanzania	5-10 April 2008

### 4. Local learning on technical support requirements for Market Access Companies

Set up and mentor a local learning programme for AMSDP central and zonal staff to explore and define the technical support requirements for local Market Access Companies to sustain their connectivity with client farmers and market intermediaries. Implementation of the local learning will include: a) face-to-face get-togethers of MAC operators, b) running the online platform on which MACs are sharing experiences, and c) exploring business opportunities to sustain connectivity for the MACs. Follow up and assess the results of the local learning programme.

The schedule of activities is as follows:

Designing and initiating learning on tech support in Tanzania	23-31 August 2007
Mentoring of tech support on ICE team	Monthly
Conducting assessment workshop in Tanzania	14-17 April 2008

**Deliverables**

Deliverables will be produced according to the following timetable:

	<b>Deliverable</b>	<b>On or Before</b>
1	Work plan and schedule of first year's work	30/07/07
2	Programme for ICT trials in five target districts	15/09/07
3	Report on the ICT survey results	15/09/07
4	Programme for local learning in local market intelligence	30/09/07
5	Programme for local learning in technical support	30/09/07
6	Proceedings of assessment of ICT trials programme	30/04/08
7	Prototype programme of the sms to internet interface ready for field testing	30/04/08
8	Proceedings of assessment of local learning in market intelligence	30/05/08
9	Progress report on the first year	30/06/08
10	Updated project website	30/06/08
11	Updated LLL service First Mile learning team	30/06/08
12	Instructional materials on good practices and model business plans	30/06/08
13	Online open access knowledge pool of experiences, business ideas and business plans	30/06/08
14	Proceedings of assessment of local learning in technical support	30/06/08

*FIRSTMILE: Workplan & Budget Year 1*

**Budget**

ACTIVITY	FEES TOTAL	TRAVEL to-from	tickets	visa- misc	terminal	TRAVEL TOTAL	DSA City	DSA TOTAL	OPERATIONS local travel	comms	stationary	misc	OPERATE TOTAL
<b>Preparation, planning, reporting</b>													
planning with Agridea	9,000.00												
planning with IFAD	2,000.00												
updating website	12,000.00									300.00		450.00	750.00
updating LLL service	12,000.00												0.00
prepare reports	6,000.00										50.00		50.00
prepare present IFAD learning event	6,000.00	London-Rome	1,500.00	100.00	152.00	1,752.00	Rome @332/d	996.00	50.00	50.00			100.00
		Bern-Rome	500.00	100.00	152.00	752.00	Rome @332/d	996.00	50.00				50.00
<b>Activity Sub Total</b>	<b>47,000.00</b>					<b>2,504.00</b>		<b>1,992.00</b>					<b>950.00</b>
<b>Trials on ICT connectivity</b>													
survey on telecom services in districts	17,000.00	Toronto-DaresSalaam	2,600.00	100.00	152.00	2,852.00	DaresSalaam @128/d	384.00	200.00				200.00
		DaresSalaam-Arusha	200.00			200.00	Arusha @110/d	770.00	200.00				200.00
							Elsewhere @66/d	330.00	300.00				300.00
	3,000.00												0.00
	3,750.00	DaresSalaam-Arusha	200.00		152.00	352.00	Arusha @110/d	1,100.00	50.00				50.00
	4,500.00	Arusha-Mbeya					Elsewhere @66/d	1,518.00	300.00				300.00
design implement ICT trials	11,000.00	Bern-DaresSalaam	1,500.00	100.00	152.00	1,752.00	DaresSalaam @128/d	256.00		50.00			50.00
		DaresSalaam-Arusha	200.00			200.00	Arusha @110/d	330.00					0.00
		Arusha-Mbeya					Elsewhere @66/d	396.00	300.00				300.00
	1,250.00	Arusha-Mbeya					Arusha @110/d	110.00					0.00
							Elsewhere @66/d	264.00	50.00				50.00
Mentoring on FM team	12,000.00									50.00			50.00
Assessment workshop in Mufindi	10,000.00	Bern-DaresSalaam	1,500.00	100.00	152.00	1,752.00	DaresSalaam @128/d	512.00	50.00	100.00	100.00		250.00
		DaresSalaam-Mufindi					Elsewhere @66/d	198.00	200.00				200.00
	500.00	DaresSalaam-Mufindi					Elsewhere @66/d	198.00	200.00				200.00
Prepare instruction practice business plan	20,000.00									150.00	200.00		350.00
<b>Activity Sub Total</b>	<b>83,000.00</b>					<b>7,108.00</b>		<b>6,366.00</b>					<b>2,500.00</b>

*FIRSTMILE: Workplan & Budget Year 1*

ACTIVITY	FEES TOTAL	TRAVEL to-from	tickets	visa- misc	terminal	TRAVEL TOTAL	DSA City	DSA TOTAL	OPERATIONS local travel	comms	stationary	misc	OPERATE TOTAL
<b>Learning on local intelligence</b>													
design implement learning	7,000.00						Arusha @110/d	110.00		50.00			50.00
							Elsewhere @66/d	396.00	100.00				100.00
Mentoring on FM team	14,000.00									50.00			50.00
Assessment workshop in Babati	10,000.00	London-DaresSalaam	2,000.00	100.00	152.00	2,252.00	DaresSalaam @128/d	512.00	50.00		100.00		150.00
		DaresSalaam-Arusha	200.00			200.00	Arusha @110/d	660.00					0.00
develop interface mobile-to-internet exchange	6,000.00	London-Bern	1,000.00	100.00	152.00	1,252.00	Bern @293/d	879.00		100.00			100.00
		Bern-Zurich	200.00			200.00							0.00
	2,000.00	Bern-Zurich	200.00			200.00							0.00
	18,000.00	Zurich-Dar-Arusha	3,000.00	200.00	304.00	3,504.00	DaresSalaam@128/d	768.00					0.00
	32,000.00						Arusha @110/d	1,320.00					0.00
Activity Sub Total	89,000.00					7,608.00		4,645.00					450.00
<b>Local learning on technical support</b>													
design implement tech support learning	10,000.00	London-DaresSalaam	2,000.00	100.00	152.00	2,252.00	DaresSalaam @128/d	512.00		100.00			100.00
		DaresSalaam-Arusha	200.00		152.00	352.00	Arusha @110/d	660.00					0.00
Mentoring on the ICE team	20,000.00					0.00				100.00			100.00
Assessment workshop in Arusha	9,000.00	London-DaresSalaam	2,000.00	100.00	152.00	2,252.00	DaresSalaam @128/d	384.00	50.00	100.00	100.00		250.00
		DaresSalaam-Arusha	200.00		152.00	352.00	Arusha @110/d	660.00					0.00
Activity Sub Total	39,000.00					5,208.00		2,216.00					450.00
<b>Category Total Year 1</b>	<b>258,000.00</b>					<b>22,428.00</b>		<b>15,219.00</b>					<b>4,350.00</b>
<b>BUDGET TOTAL YEAR 1</b>	<b>\$299,997.00</b>												