

Work Plan and Budget for Implementation of Firstmile Project Phase II: Year 2.

(Deliverable #1 IFAD Firstmile Project Phase II Year 2.)

Second Year: July 2008 – June 2009

The second year of the project focuses on following up on the recommendations emerging from the experience of the first year. Thus, after appropriate preparation and planning of the technical assistance, learning will start in three areas: ICT connectivity, market intelligence and back up support. On ICT connectivity learning will: a) test laptops together with suitable GPRS modems for their technical and operational usefulness for the business of Trade Agents and Market Access Companies; and b) pilot the financial, operational and contractual arrangements for a rental service for ICT equipment. In market intelligence learning will: a) establish information boards according to the developed operational and financial model and test the model; b) build simple sms information feeds and involve Trade Agents in operating and testing such feeds; and c) initiate sourcing of produce for big buyers and collect further experience on the operational and financial details of providing transaction security. Back up support from the national level will: a) work with FUNEA Softnet to implement pilot rental effort, b) organize for market enumeration and make Tradenet operationally available to Trade Agents and emerging MACs; c) explore how newly emerging ICT products can address the challenges of tracking products and providing financing; and d) improve InstantTeam and user-access to it.

Work Plan Activities

1. Preparation, planning and reporting for the project

Organize and plan the required interactions with PF, EC and EO Divisions in IFAD and Agridea and Ideso in Switzerland who are involved in the project. This will include meetings in Rome and in Dar es Salaam. Develop detailed work plans for the second year integrating technical assistance activities of Agridea with EC Division activities. Prepare and plan collaborative activities with SME MUVI, ASSP and TAP and explore potential Private Public Partnerships to sustain services that are being developed under the Firstmile. Update and maintain linkinglearners website including all documented outputs of the activities in the year. Manage and update the LLL service learning teams including membership and contact details. Improve user access and use of LLL teams including sms to blog and sms alerts. Prepare final report for the project. Reporting also includes participation in one of IFAD's internal learning events. Details of the proposed schedule of these activities can be found in Annex A below.

2. Testing of Tradenet platform to facilitate mobile-to-internet linkages

Conduct trials of SMS-market info service using Tradenet and analyze the commercial viability for sustaining such a service. Negotiate contracts with BusyLab in Ghana to obtain licensed use of Tradenet in Tanzania, and also negotiate a "Third Party SMS connection" contract with a provider (ie. Celtel, Vodacom, etc) to test the Tradenet platform. Design protocols for market price enumeration in at least five main markets as well as a trial for the Tradenet platform. Follow up and assesses the results of the trial programme.

3. Local learning on managing locally relevant market intelligence

Design and conduct local learning programme on how to provide market intelligence on information boards and via sms that is relevant for local clients on a commercially viable basis. Including figuring out how MACs and Trade Agents are going to identify the information needs of their customers and hunt up that information. Test the degree to which Trade Agents can sell market intelligence to key players along the marketing chains. Follow up and assesses the results of the local learning programme.

4. Local learning on technical back up needs for MACs to sustain their businesses

Design and conduct local learning programme for AMSDP and other collaborating IFAD programme coordinators (ie FAO RKN) on how to provide the back-up support needs of MACs and Trade agents. Specifically learning will focus on how to provide MAC and Trade Agent access to: a) laptops and modems through the development of rental services, b) main market prices through the development of a network of price enumerators in selected main markets, and c) explore ICT opportunities for new income generating services in tracking and tracing produce (eg Drumnet) as well as through secure payments to farmers (eg Mobipawa). Follow up and assesses the results of the local learning programme.

5. Package good practices for scaling up

Prepare good practices emerging from the local learning programmes in managing locally relevant content and technical support needs in the form of practical suggestions, business models and financial plans that can be used by AMSDP and other IFAD programmes to scale up the commercialization of market access services to other districts covered by their programmes.

6. Promotional campaigns for attracting clients and private investors.

Prepare impact stories, interviews, newsletters and press releases for local Television, Radio and Newsprints in collaboration with MACs and AMSDP's information officer. Explore and develop innovative ways to use existing media, concentrating on local radios. Interact and exchange of materials with IFAD's Communication Division.

Deliverables and Deadlines

Preparation, planning and reporting for the project

1. Work plan and schedule of second years work. Deadline: July 30, 2008.
2. Updated project website: Deadline June 30, 2009.
3. Improved LLL service and updated learning teams: Deadline June 30, 2009.
4. Final report for the project. Deadline: June 30, 2009.

Testing of Tradenet platform to facilitate mobile-to-internet link

5. Contract with sms services provider signed. Deadline: December 1, 2008.
6. Contract with Tradenet to test sms to internet interface. Deadline: December 1, 2008.
7. Report on Tradenet test. Deadline: June 30, 2009.

Local learning on managing locally relevant market intelligence

8. Programme for local learning of MACs and Trade Agents in selected districts. Deadline: December 1, 2008.
9. Report on the commercial potential for MACs and Trade Agents to sell market intelligence. Deadline: June 30, 2009.

Local learning on technical support needs for MACs to sustain their businesses

10. Programme for local learning for AMSDP and RKN project coordinators.

Deadline: December 1, 2008

11. Report on the commercial potential for technical assistance services to support a network of MAC's and Trade Agents. Deadline: June 30, 2009.

Package good practices for scaling up

12. Practical suggestions, business models and financial plans for commercially viable market intelligence services. Deadline: June 30, 2009.

13. Practical suggestions, business models and financial plans for commercially viable technical support services to MACs and Trade Agents. Deadline: June 30, 2009.

Promotional materials for attracting clients and private investors/entrepreneurs

14. Stories, interviews, newsletter and press releases for local radio and news print.

Deadline: June 30, 2009.

Technical Assistance Costs for the Second Year

ACTIVITY	FEES	TRAVEL	DSA	OPERATION
Preparation, planning, reporting	82,000.00	4,200.00	7,388.00	5,000.00
Testing Tradenet Platform	37,750.00	5,050.00	5,026.00	21,350.00
Local learning on market intelligence	28,000.00	5,300.00	2,024.00	1,100.00
Local learning on back up support	34,500.00	1,600.00	2,640.00	1,450.00
Packaging good practice for scaling up	28,000.00	3,200.00	1,848.00	1,250.00
Promotional materials	18,000.00	1600.00	594.00	1,130.00
Budget request = \$300,000.00	\$228,250.00	\$20,950.00	\$19,520.00	\$31,280.00

Details of the budget are provided in Annex B below.

Annex A: Schedule of Activities

Year 2 Schedule Activities	2008						2009					
	J	A	S	O	N	D	J	F	M	A	M	J
1. Preparation, planning and reporting												
Prepare work plan and meet with Agridea, IFAD and AMSDP*												
Prepare and plan collaboration with other IFAD programs												
Improve LLLservice, update learning teams and website												
Prepare and present IFAD learning event												
Prepare final report and meeting with Agridea												
2. Testing Tradenet platform												
Contract with Tradenet and Local sms provider												
Design and conduct sms trial												
Analyze commercial viability and assess result of sms trial												
3. Local learning on managing market intelligence												
Design and implement learning programme												
Assess learning and commercial potential												
4. Local learning on back up support needs												
Design implement learning programme												
Assess learning and commercial potential												
5. Package good practices												
Prepare instructional materials for scaling up market information												
Prepare instructional material for technical support												
6. Promotional materials												
Prepare stories, newsletter, and press releases												

*Note that in order to have the workplan and budget ready for discussion with IFAD and AMSDP in early July and avoid any disruption of project activities preparations for the draft workplan and budget will be carried out in June.

Workplan and Budget Year 2

Annex B: Detailed Budget for Second Year

ACTIVITY	FEES TOTAL	TRAVEL to-from	tickets	visa- misc	TRAVEL TOTAL	DSA City	DSA TOTAL	OPERATIONS local travel	comms	station ary	misc	OPERATE TOTAL
Preparation, planning, reporting												
drafting workplan and budget	3,000.00										50.00	50.00
planning meeting with Agridea	6,000.00	London-Bern	500.00		500.00			1,300.00	50.00			1,350.00
planning meeting with IFAD	7,000.00	London-Rome, Bern-Rome	500.00		500.00	Rome @314/night	628.00	100.00	50.00			150.00
Supervision meeting with AMSDP/IFAD	10,000.00					DSM @212/night	1,696.00	100.00	50.00			150.00
collaboration meetings	15,000.00	Bern-DSM	2,000.00	200.00	2,200.00	DSM @212/night	3,180.00	1,000.00	50.00	150.00		1,200.00
updating website	7,000.00								50.00			50.00
updating LLL teams	10,000.00								50.00		1,800.00	1,850.00
improving LLL service	10,000.00											
prepare reports	6,000.00	London-Bern	500.00		500.00				50.00			50.00
IFAD learning event	8,000.00	London-Rome, Bern-Rome	500.00		500.00	Rome @314/night	1,884.00	100.00	50.00			150.00
Activity Sub Total	82,000.00				4,200.00		7,388.00					5,000.00
Testing Tradenet platform												
contract with local sms provider	4,000.00	Ghana-DSM	1,000.00	100.00	1,100.00	DSM @212/night	1,272.00	100.00	50.00		5,000.00	5,150.00
local expert	750.00							50.00				50.00
contract with Tradenet	8,000.00	Ghana-DSM, Bern-DSM	2,000.00	200.00	2,200.00	DSM @212/night	2,192.00				15,000.00	15,000.00
local expert	1,000.00							50.00				50.00
design implement test	8,000.00	DSM-Arusha	150.00		150.00	Arusha @110/night	330.00					
assessment visit	16,000.00	Bern-Arusha	1,500.00	100.00	1,600.00	Arusha @110/night	440.00	1,000.00	50.00			1,050.00
						Elsewhere @66/night	792.00		50.00			50.00
Activity Sub Total	37,750.00				5,050.00		5,026.00					21,350.00
Local learning on market intelligence												
design implement learning program	12,000.00	London-Arusha, Bern-Arusha	3,000.00	200.00	3,200.00	Elsewhere @66/night	792.00		50.00			50.00
assessment visit	16,000.00	London-Arusha	2,000.00	100.00	2,100.00	Arusha @110/night	440.00	1,000.00	50.00			1,050.00
						Elsewhere @66/night	792.00					
Activity Sub Total	28,000.00				5,300.00		2,024.00					1,100.00

Workplan and Budget Year 2

Annex B: Detailed Budget for Second Year (continued)

ACTIVITY	FEES TOTAL	TRAVEL to-from	tickets	visa-misc	TRAVEL TOTAL	DSA City	DSA TOTAL	OPERATIONS local travel	comms	station ary	misc	OPERATE TOTAL
Local learning on back up support												
design implement backup learning	6,000.00					Arusha @110/night	660.00	50.00	50.00			100.00
mentoring and field visit	20,000.00					Elsewhere @66/night	1,320.00	1,000.00	100.00	50.00		1,150.00
assessment visit	6,000.00	Bern-Arusha	1,500.00	100.00	1,600.00	Arusha @110/night	660.00	50.00	50.00	50.00		150.00
local expert	2,500.00							50.00				50.00
Activity Sub Total	34,500.00				1,600.00		2,640.00					1,450.00
Practice for scaling up												
prepare instruction market intelligence	14,000.00	London-Arusha	1,500.00	100.00	1,600.00	Elsewhere @66/night	924.00	1,000.00	100.00	50.00		1,150.00
prepare instruction back up support	14,000.00	London-Arusha	1,500.00	100.00	1,600.00	Elsewhere @66/night	924.00		50.00	50.00		100.00
Activity Sub Total	28,000.00				3,200.00		1,848.00					1,250.00
Promotional materials												
prepare stories, interviews, press releases	18,000.00	London-Arusha	1,500.00	100.00	1,600.00	Elsewhere @66/night	594.00	1,000.00	100.00	30.00		1,130.00
Activity Sub Total	18,000.00				1,600.00		594.00					1,130.00
Activity Total Year 2	228,250.00				20,950.00		19,520.00					31,280.00