

Country¹ & Project No.: Tanzania SO 108320

B/R No.: 03

24 March 2010

BUDGET REVISION OF SO FOR THE APPROVAL OF REGIONAL DIRECTOR
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	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Office
<u>CLEARANCE</u>				
Programme Officer, RMBP
Chief, RMBP
Chief, ODLT
Director, ODL
Chief, RMBB
Director, ODI (<i>ICT operations only</i>)
<u>APPROVAL</u>				
<input checked="" type="checkbox"/> Regional Director

PROJECT 108320			
	Previous Budget	Revision	New Budget
ODOC US\$	471,922	89,000	560,922
DSC US\$	164,560	148,970	313,530
ISC US\$	44,554	16,658	61,212
Total WFP cost (US\$)	681,036	254,628	935,664

<u>TYPE OF REVISION</u>
<input checked="" type="checkbox"/> Additional DSC <input checked="" type="checkbox"/> Additional ODOC <input checked="" type="checkbox"/> Extension in time <input type="checkbox"/> Change in project orientation

<u>NATURE OF THE REVISION</u>
Twelve month extension in time from 1 January 2010 to 31 December 2010 and corresponding budget increase to support the project's activities during the extended period.

¹ If a regional project, please specify the countries concerned

JUSTIFICATION FOR THE REVISION

Tanzania was endorsed by the UN Secretary General as one of eight “Delivering As One” pilot countries. In April 2009 special operation (SO) 10832.0 was launched for a duration of nine months to harmonize country office business operations by establishing consolidated ICT services. This SO provided common ICT services to all UN organizations and humanitarian agencies in Dar es Salaam. The provision of these services is based on cost-sharing mechanisms.

This is the third budget revision (the second one being an internal technical revision only) under this project from the initial project budget of US\$636,482.00 (net of ISC). The current request for the revision is to allow connectivity through the new fiber optical cable now available on the east coast of Africa at best estimated value of US\$ 355,970, and to complete the 2009 activities which include installation of communication towers and wireless connection, that have not been fully achieved, valued at US\$ 118,000. This amount would therefore be shift from 2009 budget and hence reduce the additional required direct cost to US\$ 237,970.

In addition to the inclusion of connectivity to the fiber optical cable – that in effect will expand the scope of the project – several operational constraints have been faced. The constraints have primarily been connected to delay in requiring the permission for installation of project essential communications towers as well to reaching agreements with UN partners regarding sharing of facilities and resources as stipulated in the initial agreed project proposal. Furthermore, funding for the second phase of the project was available only in November 2009, this resulting in equipment procurement being completed only at end 2009.

The status of the project as per the original project documentation is as follows:

a. Establishment of a common technical infrastructure and support

4 out of 8 wireless backbones sites completed

6 of 8 communications towers completed. Completion expected by Q3 2010.

b. Improvement of UN communication facilities,

Installation of Data Centre completed, final inclusion of all UN agencies pending. Completion scheduled for Q2 2010.

c. Process harmonization

2 national ICT staff trained on VSAT installation

All national staff has received wireless connectivity training

This revision is therefore required to enable to complete the scope of work outlined in the ICT initiative project. The budget revision also realigns the budget of 2009 to reflect the delays in implementation and include a new budget provision for 2010.

In the light of the above, this budget revision for an extension in time until 31 December 2010 with a budget increase of US\$ 254,628 is recommended for approval by the Regional Director OD_JOBURG.

DISTRIBUTION:

DED and COO

Chief, ODLT

Chief, RMBP, ODXR, ODXP

Country Director

OD Registry

Director, ODI (ICT operations only)

Director, ODL

Director, ODX

Regional Director

Programme Officer, RMBP

Programming Assistant, RMBP

Liaison Officer, ODJ

Chief, RMBB

Director, ERD

RB Programme Advisor

RB Programme Assistant