WFP Tanzania
SPECIAL OPERATION SO 10832.0

Country:	Tanzania
Type of project:	Special Operation
Title:	Common ICT activities to support "Delivering as One UN" Initiative in Tanzania
Total cost (US$):	**US$**439006
Duration:	9 Months (1 April 2009 – 31 December 2009)

Executive Summary

In January 2007 the UN Secretary General formally endorsed Tanzania as one of eight Delivering As One pilot countries. Each pilot is expected to push the boundaries of UN reform and show results of One Programme, One Budgetary Framework, One Leader, and One Office by the end of 2009. The Country Management Team is keen to position Tanzania appropriately as a model where the complexities of integration have been adequately researched and solutions implemented.

In support of this, the UN ICT Working Group ("ICT WG") in Tanzania has set its sights on enabling the UN in Tanzania to achieve the goals set in the Delivering As One initiative recommended by the Operational Management Team ("OMT") and endorsed by the Country Management Team ("CMT"). The realizations of these goals are heavily dependent on how well information and communications systems are implemented, coordinated and managed. The development, deployment, maintenance and support of these systems are within the terms of reference of ICT. WFP has been appointed by the Country Management Team as the lead agency to manage the implementation of the joint ICT project.

For an initial investment of *US$439006*, which includes running costs for the duration of the Project, the ICT WG will establish the required technical foundation to achieve the ICT system-wide coherence and enhanced productivity. The project will bring country-level benefits such as:

- support for Staff mobility – you can work anywhere from any UN office, access to Virtual office and fostering a culture of One-UN
- consolidation of telecommunications services - cost savings are realized by leveraging economies of scale for Internet and broadband satellite services
- provision of technical services to all agencies – better-equipped agencies can share technical services such as telecommunications to other agencies
- provision of business continuity services – telecommunications and access services are provided with redundant facilities
- provision of collaboration space and UN-wide common directory
- definition of a sustainable operational framework.

1   Project Background

1.1 The "Delivering as One UN" Operational Plan of the UN System in Tanzania for 2007-2009 identifies One Office and Common Services as one of the key areas of vision: "One Office and Common Services is one of a harmonization of operational business processes, with integrated support services, under which all Organizations and offices share joint premises and common services wherever cost efficient with emphasis on a common set of procedures, policies, and systems, while maintaining their own identity. The aim is to ensure efficient and effective delivery of operations' support for programmatic activities of all UN organizations and offices in Tanzania, ensuring the cooperative arrangements is in place to build on synergies and to maximize utilization of capacities and infrastructure."

1.2 The UN System in Tanzania currently comprises of sixteen organizations and offices in 10 physical presence in-country with different sizes (WFP, UNDP, UNDSS, UNV, UNIDO, UNIFEM, UNIC, UNAIDS, UNFPA, UNICEF, WHO, ILO, IOM, FAO, UNESCO, UNHCR).

1.3 There are seven joint programmes that have been activated under The "Delivering as One UN" Operational Plan.

1.4 The proposed joint ICT harmonization will encompass a range of Information and Communication Technologies issues, including sharing of hardware and common infrastructure, common procurement and standardization of equipment among organizations and offices, improved physical communication and support staff structures.

1.5 The SO will provide common ICT services with no exceptions to all UN organizations and offices in Dar es Salaam, Tanzania. It will be based on cost-sharing mechanisms to manage existing services (e.g. common VSAT, and Internet access) and to implement new enhanced services (e.g. common data and VoIP network, common data /common application) as budgeted in the Project.

2   Project Justification

2.1 There are six primary areas where ICT's harmonization of operations will bring tangible benefits to the currently dispersed ICT operations within the UN System in Tanzania:

- Common equipment and services procurement
- Common network infrastructure
- Common emergency response stock
- Cooperation with NGOs and Government
- Common Assets management
- Infrastructure support for UN House / Joint Premises

2.2 The establishment of a Common Network Infrastructure has been identified as the most important part of ICT activities to support the One UN Initiative. The infrastructure will establish a city-wide network in Dar es Salaam linking all UN agencies, and will support voice, data and if required video services (see Figure 1).

The Common Network Infrastructure will enable each Agency to maintain seamless access to their HQs, bring about resiliency and survivability at a level currently unaffordable by all Organizations and offices; facilitate emergency response; deliver cost effectiveness; and form a foundation upon which other One UN applications will operate as and when they become available. As a result of consolidation, cost reductions are expected in these areas: telephony, frequency management, access to expert technical services, Internet, VSAT and terrestrial connectivity. In light of the current Inter-Agency VSAT project, the Common Network will provide the base upon which sharing the Inter-Agency VSAT services can be made possible. The Inter-Agency VSAT system is designed to deliver performance, integration, reliability and cost-effectiveness in HQ and Internet connectivity previously unavailable to all agencies.
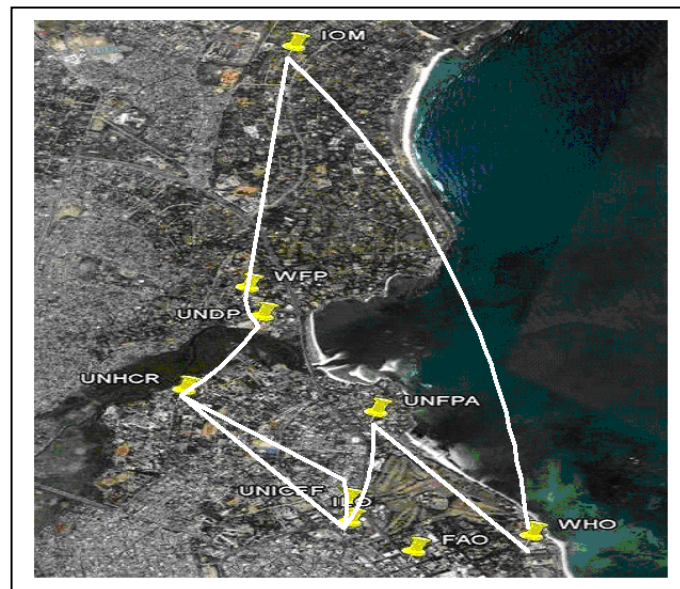

Figure 1 – One UN Network

2.3 Deployment of the Common Network, or UN "Virtual" Network, requires significant initial infrastructure investment in equipment.   Once established, significant cost-savings compared to current operational costs are expected, due to the introduction of minimum cost VoIP (Voice over IP) phone services through the common Inter-Agency VSAT, and the establishment of backup Internet links. The ICT WG together with OMT has conservatively estimated an annual savings of approximately $150,000.

2.4 The equipment supporting the UN "Virtual" Network such as servers, firewall, main switches and power supply will eventually be hosted in the UN House once that is established.

2.5 This project has been prepared in consultation with ICT HQ specialists from WFP, UNDP, UNICEF, WHO and other ICT Divisions as well as with other humanitarian partners on the ground.   The project has been endorsed by the Country Management Team and approved by the RC's office.

2.6 WFP has been appointed as the lead agency to manage the implementation of the ICT project.

3. Project Benefits and Objectives

3.1 The project seeks to harmonize country office business operations by establishing consolidated ICT services. Key benefits relate to the reliable and consistent delivery of ICT services to all UN agencies, which in turn contribute to the overall success of the "Delivering as One" UN Initiative. The benefits will be achieved through:

- Increased service availability and quality to users
- Lower costs of ICT services provision
- Reduced risk of failure, minimizing the effect of such failure.

3.2 In line with the "Delivering as One" UN Initiative, the Project objectives are:

- To develop and deploy a UN system wide infrastructure provisioned for voice, data and video as a foundation for the deployment of other information systems and applications enabling system coherence as and when these become available.
- To establish a common approach to ICT including streamlining procurement of goods and services, radio frequency management, technical and system administration support.
- To deliver tangible and quantifiable cost savings to the UN in Tanzania by using appropriate technologies, processes and procedures as well as optimizing the use of Agency staff skills while maintaining quality access to Agency corporate systems and their Headquarters.

4. Project Implementation

4.1 An implementation plan which covers all areas of common ICT activities is outlined in the business case "One UN ICT Package – Tanzania" (see Annex I). The business case was conceived by ICT WG members and incorporates inputs from ICT Divisions/Units in Agency Headquarters and Regional bureaux, joint ICT missions from the UNDG's One UN ICT Task Team, and industry best practices for ICT support, delivery, and infrastructure management.

4.2 The UN Joint ICT Mission to Tanzania in November 2008 has fully endorsed the approach, overall concepts, principles and solutions expressed in the Business Plan (see Annex II for the mission report). The UN Joint ICT mission has provided a comprehensive analysis of technology readiness and recommendations on the technology and networking security aspects that should be used to establish the UN "Virtual" Network.

4.3 The implementation process is split into three main areas:

a. Establishment of a common technical infrastructure and support: this includes joint procurement of common ICT equipment and services, establishment of shared ICT services such as security telecommunications (VHF/HF) frequency management, and deployment of a city-wide telecommunications network to support data interchange and access to shared information services. A common approach to ICT support will also result in improved coordination of UN activities during emergency operations

both within the UN System and with the Government. The common approach will provide a standard interoperable ICT platform and procedures for the overall humanitarian community, avoiding duplication of efforts and costs amongst Organizations and offices.

b. *Improvement of UN communication facilities*, which includes assessing and, if deemed appropriate, implementing an inter-agency voip-based telephone system and a common UN intranet to improve inter-agency communication. Mobile phone services will be reviewed for cost-reduction opportunities.

c. *Process harmonization*, where possible, of ICT policies and procedures with emphasis on training and establishment of a common UN ICT support team. Specific responsibilities will be allocated to all ICT staff from UN Organizations and offices in Tanzania, the allocation has been coordinated by ICT WG, and based on technical capacities, expertise and capabilities of Organizations and offices' ICT units / personnel.

4.4 Nine (9) months will be required to implement the project in order to achieve objectives and start providing the consolidated services.

4.5 Staff training is a key project component to ensure that users will be able to take full advantage of the established common IT network and its services. Training of end-users, production of training materials and collaterals, and training of technical staff to ensure sustainability are covered by the project budget.

4.6 Project Governance

a. The Project Manager is the International ICT Officer of WFP Tanzania. She represents the ICT Working Group on all Inter-Agency ICT related activities, as well as the Humanitarian Community in discussions with the Government on issues related to telecommunications, such as licensing or importation of equipment, if and when applicable. The Project Manager will furnish the Resident Coordinator with financial (based on the SPR and WINGS data) and project status reports.

b. The Fund Manager of this Special Operation will be the WFP Country Director for Tanzania.

5. Project Cost

5.1 Project Cost Schedule

Budget for DaO ICT initiative	
One Network Equipment and implementation cost	**Total $**
Wireless equipment	82503
Server, Switches, firewall , software licenses	93102
Tower cost./Civil work	70000
Backup power cost (Ups) electric upgrade	30000
Implementation Cost - 20 % of equipment	35121
Total equipment and implementation cost	310726
Human recourse :Project Management and Specialized Technical Consultant	
60% PM Salary	66000
DSA (Different consultant in Different time)	25560
Ticket	8000
Total	99560
Grand total	410286
ISC 7%	28720
Total Project Cost	439006

The total cost of **US$439006 includes** all equipment required to establish the common network, personnel to deploy, maintain and operate it, as well as the training for user and ICT staff and other costs, required for other common ICT activities.

5.2 The funding of the Project will be provided by the Tanzania One UN Change Management Fund, managed by the UN Resident Coordinator in Tanzania

6. Monitoring & Evaluation

6.1 The following Key Performance Indicators will be monitored in order to measure the results of the Project for the UN organizations and offices as well as the Humanitarian Community:

a. All UN organizations and offices are using the common IT network, including common VSAT and backup Internet services;

b. Number of common ICT services and applications implemented and provided to the UN community in Dar es Salaam;

c. Percentage of the cost savings amongst the UN organizations and offices;

d. Number of VoIP (Voice over IP) telephone calls versus calls through local telephone lines;

e. Percentage of UN organizations and offices staff members trained in common infrastructure utilization and corresponding procedures;

f. Number of Staff allocated to support shared technical services;

g. Percentage of service availability.

7. Sustainability Strategy

The project will establish a shared service centre reporting to the CMT to operate and support the common technical services. Upon completion of the project, WFP will hand over the management of the deployed infrastructure to the One UN service centre. All assets purchased through the project will be transferred to the RC's office.

RECOMMENDATION

This Special Operation covering the period from 01.04.2009 to 31.12.2009 at a total cost of **US$** 439006 is recommended for approval by the Deputy to Chief Operating Officer, under the Executive Director's delegated authority.

APPROVAL

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Amir Abdulla
Deputy Executive Director and
Chief Operating Officer (COO)
Operations and Management Department

Date:

Annexes:

Annex I - The business Case "One UN ICT Package – Tanzania"

Annex II - Joint UN Agency Mission Report (November 2008)