ANNUAL REPORT FOR NGO DEVELOPMENT CO-OPERATION PROJECT

YEAR <u>2009 & 2010 & 2011</u>   **PROJECT CODE__ <u>609542, 2009</u>_____**

1. Basic information on the Project

1.1 Name of Organisation registered in Finland

Pirkanmaan tietojenkäsittely-yhdistys ry

1.2 Name of Organisation in English

Information Processing Association of Tampere region

1.3 Name of Project in Finnish

ICT teknistä tukea UDSMlle ja IETlle Tansaniaan

1.4 Name of Project in English

ICT Technical support for the University of Dar es Salaam and for the Institution of Engineers Tanzania.

1.5 Name of Project in other relevant language

1.6 Location of Project (country, province, village/community)

Tanzania, Dar es Salaam (also in Mwanza, Bunda /Mara, Morogoro, Arusha)

1.7 Name of co-operation Partner

University of Dar es Salaam (UDSM) and Institution of Engineers Tanzania (IET)

1.8 Planned initiation and termination dates of the Project

1.1.2009 – 31.12.2011

1.9 Summary of the core idea of the Project and the key results and impacts achieved
    (see Project plan, 1.11.)

UDSM invests in ICT infrastructure as part of the UDSM long term efforts to achieve the strategic objective to Increase Access to University and Secondary Education.

=> UDSM sets up technically challenging projects using new ICT technology => Finnish ICT professionals will support these projects.

Targets

- Help speed up & complete UDSM projects with ICT challenges
- Evoke ICT capacity building
- Support in utilising local ICT business opportunities
- Support mobile software development
- Improve web programming skills (UDSM & IET)
- Enhance project management skills (UDSM & IET)
- Build network of professionals for future ICT competence transfer

Means

Implementing the projects in mutually participatory mode with Finnish ICT professionals
- hands-on work together
- e-mails, conference calls & on-line meetings
- training periods

Projects supported

1. eLearning for Rural Secondary Schools - 3 UDSM Teachers implementing this project

- hands-on training given in Tampere for (3 weeks intensive training on year 2008, individual support given during 4 months in 2009)
- training opportunity organised in Tampere University of Technology

 2. ICT Mediated Distant Learning, Teacher Training

3. ICT Mediated Distant Learning, University Education

4. Mobile Programming

5. ICT Incubator

6. IET Web-programming, Learning Portal for Engineers and Project Management skills

1.10 Financing summary	
Year _2009_____	**Euros**
Project support not used in the previous year (incl. not withdrawn + withdrawn unused funds)	-
Support approved for the reporting year	44800
Total Project support available for the reporting year	44800
Total Project support used during the reporting year	31657.87
Funds not used, transferred to be used and reported in the following year (incl. not withdrawn + withdrawn unused funds)	**13142.13**

1.11 Other financing of the Project during the reporting year, if any. Please state here the amount and source of this financing.

Organisations Cash contribution 5000,00 € consisting of private donations 4500,00 € & PITKY donation 500,00 €.

1.10 Financing summary	
Year _2010_____	**Euros**
Project support not used in the previous year (incl. not withdrawn + withdrawn unused funds)	13142.13
Support approved for the reporting year	44800
Total Project support available for the reporting year	57 942,13
Total Project support used during the reporting year	49 650,81
Funds not used, transferred to be used and reported in the following year (incl. not withdrawn + withdrawn unused funds)	**8291.32**

1.11 Other financing of the Project during the reporting year, if any. Please state here the amount and source of this financing.

Organisations Cash contribution 5000,00 € consisting of private donations 4500,00 € & PITKY donation 500,00 €.

1.10 Financing summary	
Year _2011 => 31.3.2012	**Euros**
Project support not used in the previous year (incl. not withdrawn + withdrawn unused funds)	**8291.32**
Support approved for the reporting year	44800
Total Project support available for the reporting year	53091,32
Total Project support used during the reporting year	**46895,42**
Funds not used, transferred to be used and reported in the following year (incl. not withdrawn + withdrawn unused funds)	**6195,90**

1.11 Other financing of the Project during the reporting year, if any. Please state here the amount and source of this financing.

Organisations Cash contribution 5034,16 € consisting of private donations 4534,16 € & PITKY donation 500,00 €.

2. Co-operation Partner and co-operation procedure

2.1 How did the co-operation Partner participate in the implementation of the Project?
(e.g. Did they provide labour, economic resources, other assets?)

Year _2009

Our Tanzanian partners nominated Project responsible persons for their projects and planned, managed and implemented their projects with our support. They established a Project coordinating committee. They actively attended the training we organised (many more applicants than we could take). They actively planned and organised the coming trainings and other Project activities. They provided transportation to us at their own cost when we were in Tanzania. Three UDSM lecturers came to study in Finland covering their own costs for 2*4 months+ 2 months.

Year _2010

Our Tanzanian partners nominated Project responsible persons continued to implement their projects with our support. They took actively part in planning and organising the coming trainings and other Project activities as well as actively attended the training. They provided the class rooms and PCs / LapTops and the network for trainings. They also organised transportation and lunches for the training courses at their own cost during the trainings in Tanzania.

The Tanzanian partners have started to use and further train their own staff and students after they attended our training and workshops. For instance they have trained others based on the ICT Mediated Distant Learning Teacher Training workshop. Also there is active coaching ongoing in the ICT Incubator.

Year _2011 (1.1.2011 - 31.3.2012)

Our Tanzanian partners continued to take actively part in planning and organising the coming trainings and other Project support activities as well as actively attended the training. They provided the class rooms and PCs / LapTops and the network for trainings. They also organised mainly transportation and lunches for the training courses at their own cost during the trainings in Tanzania.

The Tanzanian partners have continued to drive their own projects which we supported. According to the plan we only had a supportive role in their projects. The College of ICT at the UDSM established a space for the ICT incubator and equipped it.

2.2 Were there other parties involved in the co-operation (e.g. Finnish, local or international organisations or officials)? Please describe their role and involvement in the Project.

Year _2009

Tampere University of Applied Sciences (TAMK) gave skilled resources for teaching and environments for teaching and meetings. TAMK also organised training to the Tanzanian counterparts as well as presented TAMK activities and gave contacts to them for building further co-operation.

Nokia Oyj presented Nokia Forum activities, donated 5 programmable mobile phones for UDSM and invited and funded two members of our co-operation partner to one week's mobile programming training course in South-Africa.

Tampereen Aikuiskoulutuskeskus (Tampere Adult Education Centre) TAKK welcomed our Project to use their premises for meetings and let the Project utilise its offices, office equipment and office supplies.

Year _2010

Tampere University of Applied Sciences (TAMK) gave skilled resources for teaching and environments for teaching and meetings. TAMK also organised workshops for the UDSM ICT incubator coaches and gave them places in the Mind Trek conference as well as organised opportunities for further co-operation.

Nokia Oyj presented Nokia Forum activities for the UDSM ICT Incubator Coaches and donated more programmable mobile phones for UDSM.

Tampereen Aikuiskoulutuskeskus (Tampere Adult Education Centre) TAKK gave skilled resources for Project Management training and welcomed our Project to use their premises for this training and Project meetings as well as let the Project utilise its offices, office equipment and office supplies.

Tampere University of Technology gave valuable support for the long term eLearning for Rural Secondary Schools project in connectivity. Also Nokia Siemens Networks gave technical information of the possible technical connectivity solutions in Tanzania.

Year _2011 (1.1.2011 - 31.3.2012)

Tampere University of Applied Sciences (TAMK) continued to give skilled resources for teaching as well as premises and tools for teaching and meetings. TAMK also organised entrepreneurship workshops for the UDSM ICT incubator coaches and gave them free places in the MindTrek conference as well as organised opportunities for further co-operation. TAMK also organised long term hands-on training for two UDSM Moodle administrators.

Aalto University in Helsinki provided the opportunity to create new networks for the UDSM Incubator coaches. They visited Aalto University innovation centre Design Factory and Venture Garage and presented the premises and activities there.

Tampereen Aikuiskoulutuskeskus (Tampere Adult Education Centre) TAKK welcomed our Project to use their premises for Project meetings as well as let the Project utilise its offices, office equipment and office supplies.

Our Project gave the opportunity for the Tanzanian UDSM teachers to create a network with the ICT professionals and universities in Tampere Finland. Via these networks a Tanzanian UDSM teacher is currently studying for PhD at the University of Tampere. Another UDSM teacher is doing research in cooperation with the Tampere University of Technology staying in Tampere a few months a year. Both have their own funding but our Project has played a crucial role in assisting these people to get connected to the right people in Finland.

The professor of Mobile Programming at the Tampere University of Technology participated our Project in 2010 by helping UDSM to build their Mobile Programming Curriculum. Year 2011 he was invited to become an external auditor at the UDSM on Mobile Programming.

Our Project was contacted by a big Finnish company for donating good quality LapTops which have been in their use for two to three years. Our Project has so far taken four LapTops for IET for training purposes and one for a student in Computing. The donations will continue and it has been agreed that the College of ICT will give donated LapTops as rewards to good students and organise competitions the prizes of which will be these donated LapTops. These donations will continue even if the Project will end.

One Project member has established a company in Finland in cooperation with a company owned by a young Tanzanian entrepreneur in Tanzania. This company sells Web-design and programming in Finland and the work is being done by the Tanzanian company in Tanzania. The company sells very well, the schedules promised to the customers have been held and the customers are very pleased – some even wanted to pay extra for the good product they received!

One of our Project members gave a presentation about eLearning in the eLearning Africa conference and got many new eLearning sector contacts in the event. Another member of the Project gave a presentation in IST-Africa 2012 conference in Dar es Salaam. This presentation concerned the cooperation she established between her ICT company in Finland and the Tanzanian ICT company. The contacts were established and cooperation started as a consequence of her Project activities in Tanzania.

Connections were established between Nokia Siemens Networks Tanzania office and the UDSM, the University of Dodoma (UDOM) and the Nelson Mandela African Institute of Science and Technology (NM-AIST). The target was to get practical training places for the university ICT students and to establish collaboration in research. May be Nokia Siemens Networks will also start keeping 'Recruitment days' at the universities.

Connections were also established between UDSM and Niras. Niras is running many development cooperation projects in Tanzania (for example TANZICT project) and will start offering practical training places for the graduating ICT students at the UDSM.

3. Sustainability of the Project

3.1 How did predictable or unprecedented external factors affect the implementation of the Project?
    (economic, social, environmental or cultural factors)

Year _2009

The planned Web-development and Learning portal hands-on training for IET in November had to be postponed till 2010 due to long cuts on electricity services in Tanzania.

The fact that the funding decision is made and informed only just before the end of the year delays starting the activities i.e. the first Project trip to Tanzania could be made only in June as those working for the Project needed to adjust the trip with their daily work. Also those three Tanzanians who came to study in Finland early 2009 for 4 months had to organise their trip before the funding decision was made. Luckily they were able to get funding from other sources.

Year _2010

Web-development training which was postponed from the year 2009 was given during 2010. There were problems with the internet connectivity during the training. These problems were resolved by our teachers: one of the PCs was created to act as a Web-server. Some of the functionality which was meant to be part of the training could not be put into practice because of these connectivity problems. This part will be covered during the advanced part of the Web-development training in year 2011. Internet connectivity seems to be improving all the time.

Year _2011 (1.1.2011 - 31.3.2012)

Starting of the Tanzanian ICT Society TANZICT project during the year 2011 affected positively to our Project. TANZICT took over supporting the ICT Incubator and Mobile Programming at the UDSM which our Project had been supporting. So these UDSM projects' support was strengthened. Some of the professionals who had been working in our Project, got also an opportunity to work for TANZICT so there was no cut in the support and information flow.

The new Nelson Mandela African Institute of Science and Technology (NM-AIST) started in Arusha and asked if our Project could support them in setting up their ICT environment and in training their staff. Luckily we had some training sessions planned at the UDSM UCC Training Centre in Arusha so our trainer could give training at NM-AIST during his trips to Arusha.

During our Project an optic cable was built for improving access to internet in Tanzania which helped in getting cheaper, more effective and more reliable internet connections for our partners which made remote communication much easier between us.

3.2 How has the local government, local organisation or the beneficiaries themselves taken responsibility for the economic sustainability and continuation of the Project?

Year _2009

The projects we support implement the strategy of the local government. The Tanzanian Ministry of Communication Science and Technology (MCST) is actively planning to extend the projects we support. There is a big project planned between Tanzania and Finland which includes similar activities as we support.

Year _2010

The preparations for the big bilateral TANZICT project between the Tanzanian and Finnish governments were done during the year 2010. Looks like the TANZICT project will continue in a bigger scale all those activities our Project has already started in Tanzania. Our Project members have given input for planning the TANZICT project and have met many of those who were involved: the Finnish Embassy representatives, infoDev representatives, World Bank representatives, Nokia representatives as well as those who implemented the planning phase of the TANZICT project at Ramboll Advansis.

Year _2011 (1.1.2011 - 31.3.2012)

TANZICT project has started and continues supporting and further developing the Tanzanian ICT sector. In practice TANZICT has taken over much of the support work our Project has started. TANZICT has much bigger resources so we can be assured there is good continuation of support available.

4. Beneficiaries

4.1 Who were the direct beneficiaries of the Project, and how many were there?

Year _2009

Number of those who were trained during the year 2009
- 4 Tanzanian project managers hands-on support in Tanzania
- 1 Finnish junior specialists technical support in Tanzania
- 3 UDSM specialists long term technical training in Finland (Support Project organised UDSM funding)
- 9 UDSM staff/teachers short term technical training in Finland
- 1 Finnish ICT specialists giving medium term technical support in Tanzania
- 1 Finnish ICT specialists giving short term technical support in Tanzania
- ~30 UDSM students and 30 teachers received mobile SW development skills training

Year _2010

Number of those who were trained during the year 2010
- 1 Finnish senior specialist giving support in Mobile Development curriculum development
- 2 Finnish senior specialists interactive training for the UDSM ICT Incubator Coaches
- 1 UDSM specialist long term technical training in Finland (eLearning for Rural Secondary Schools connectivity)
- 4 UDSM staff / teachers / ICT Incubator Coaches workshop in Finland
- 2 Finnish ICT specialists giving medium term technical support and hands-on training in Tanzania in the ICT Mediated Distant Learning Teacher training &University level

- 2 Finnish ICT specialists giving eLearning material creation & Web development training in Tanzania
- 1 Finnish ICT specialist supported establishing ICT incubator at the UDSM in Tanzania
- 1 Finnish ICT specialist gave project management training in Dar es Salaam for UDSM teachers IET members in Tanzania
- 2 Finnish ICT specialists gave Web development training for the UDSM staff / teachers and IET members in Tanzania

Year _2011 (1.1.2011 - 31.3.2012)

Number of those who were trained during the year 1.1.2011 - 31.3.2012
- 1 Finnish specialist giving training and support in Moodle Administration in Tanzania (2 trainees)
- 2 Finnish senior specialists interactive training for the UDSM teachers in eLearning pedagogy (10 trainees)
- 1 Finnish senior specialists interactive training for the UDSM ICT Incubator Coaches (8 trainees)
- 1 Finnish ICT specialists giving technical support and hands-on training for the UDSM/UCC teachers in Arusha Tanzania in the ICT Mediated Distant Learning Teacher training &University level (12+8 = 20 trainees)
- 2 UDSM specialists in long term technical training in Finland (Moodle administration for UDSM eLearning Systems, 2 trainees)
- 7 UDSM staff / teachers / ICT Incubator Coaches attended workshops in Finland (7 trainees)
- 2 Finnish ICT specialists gave ITIL training in Dar es Salaam for UDSM teachers and in Arusha for NM-AIST teachers in Tanzania (34+12 = 46 trainees)
- 2 Finnish ICT specialists gave Web development workshop and developed during the training a Learning Portal for IET with the attendees from the UDSM and IET in Tanzania (6 trainees)

A total participant in professional social network at Ning is 58 members at the end of the project. It will stay in use after the project. http://ict-support-tz.ning.com

4.2 Who were the indirect beneficiaries of the Project?

If the project support granted was <u>less than</u> 20.000 €, please answer the following question:

4.3 How did the beneficiaries participate in the Project?

If the project support granted was 20.000 € <u>or more</u>, please answer the following question:

4.4 Please specify the way in which each group of beneficiaries participated in the Project.

Year _2009

The Finnish Support Project members participated the activities which were initiated and managed by the beneficiaries rather than the beneficiaries participating the Support Project. Much of the support is given as hands-on training i.e. Support Project members work together with the counterparts and transfer the competencies while working. The Tanzanian Project Managers planned the Support Project together (hands-on) with the respective Finnish Support Project Manager.

eLearning for Rural Secondary Schools project's Tanzanian counterparts, the three UDSM lecturers, organised and funded their trip to Finland themselves. Hands-on training took place in the eLearning for Rural Secondary Schools project while they were studying Moodle, eLearning content creation and connectivity issues in Finland.

Hands-on support was given for setting up a Mobile Programming Laboratory. A training course for Mobile Programming was also given to both teachers and students. Both UDSM teachers and students participated actively in the training. They informed the students and staff about the training and organised the selection of participants. They organised the training environment as well as participated

in planning the course contents and timing.

The Finnish Junior Specialist made a study on Mobile development environment at the UDSM which was published as her Masters Thesis at the Tampere University of Technology..

Tanzanian counterpart 9 members travelled to Finland to learn about eLearning content development, how it is done in Finland and what is needed in training it. The end result was a common understanding and a training plan for the training to be organised in June 2010 in Dar es Salaam.

All Finnish Project members who travelled to Dar es Salaam benefitted from a wider understanding of the different ways people live in the world.

Those participating the Mobile Development course actively learned how to develop mobile services. .

Institution of Engineers Tanzania (IET)

Project plan was done and training contents plan were collected and IET executive board members selected members to be trained but the training had to be postponed because of the long break in electricity supply.

Year _2010

Mobile Development Curriculum was drafted by the UDSM and they started the process of including it into their official education program. Our Project helped in reviewing making proposals for the contents.

There were almost 50 attendees in the entrepreneurship coaching who actively participated the interactive training. The participants also presented their own business ideas to be reviewed by the Finnish specialists. Some had already established a company and wanted advice in running it. They worked in groups, presented and discussed different ideas. They made a blog about the training and some of them updated the blog afterwards. Also the Tanzanian coaches actively participated the training both in Dar es Salaam and in Finland. They took part in specifying the contents of the training as well the practical arrangements at the UDSM.

In the eLearning for Rural Secondary Schools project the Tanzanian counterpart has analysed the connectivity alternatives and tested them with the support from those doing similar things at TUT.

In ICT Mediated distant learning projects, eLearning material was created during the training. They also took care of organising the training rooms and of getting the needed equipment and installing the software needed.

10 UDSM teachers and IET staff participated in Web Development and Project management training.

Year _2011 (1.1.2011 - 31.3.2012)

In all trainings given in Tanzania our Tanzanian counterparts provided the premises, needed equipment and refreshments / lunches for the training days except in the ITIL and Web/Learning portal trainings which were given in 2012 at the TANZICT project premises. Our counterparts took part in planning the training with our specialists and informed all relevant parties of the training, selected the attendees, organised getting the visas and organised deputies at the UDSM for the attendees for the time of the training.

UDSM provided us also contact information for creating a good network between the Finnish and Tanzanian ICT specialists outside the UDSM and organised meetings for us with Tanzanian officials and professionals according to our wishes.

In addition to these NM-AIST provided also full transportation and housing to our specialists in Arusha.

5. Project objective, implementation and monitoring

OBJECTIVE

5.1 Has the objective(s) of the Project remained the same as in the original Project plan? If they have changed, please describe how.

Year _2009

Objectives have remained the same.

Year _2010

The objectives have remained the same.

Year _2011 (1.1.2011 - 31.3.2012)

The objectives have remained the same.

IMPLEMENTATION

5.2 Have the objectives of the Project been implemented by the activities as mentioned in the Action Plan? If the activities are different from the original plan, please state the reason for the change and the nature of the current plan of action. Has the Project proceeded according to the original timetable?

Year _2009

The activities are the same. The length of the trips both for the Finns travelling to Tanzania and the Tanzanians travelling to Finland and the number of the trips has slightly changed. The changes have been agreed with the Foreign Ministry. The Project proceeds according to the original timetable except the Web-training and Learning portal for IET was postponed because of the problems with electricity supply during the planned training trip to Tanzania in November 2009.

Year _2010

The main activities have remained the same. The trainings have been given as planned but we have had to adjust the lengths of the trips and the training according to the trainers availability from their permanent work place.

There have been delays in the eLearning for Rural Secondary Schools project. The pilot has not started yet as the schools do not have needed equipment and the existing material is quite limited (only grade 10 mathematics). UDSM has started activities for creating more material and new plans are being made for starting the pilot. Our Project did not have budget for any equipment or for resources for preparing eLearning material. Our target was to provide skills for preparing the material so we could not affect much on these delays.

Year _2011 (1.1.2011 - 31.3.2012)

As during previous years, the lengths of the training have varied according to the availability of the Finnish specialists and the attendees. Also the number of attendees in the workshops organised in Finland were adjusted based on the need and the successful activities of the Tanzanian counterparts.

The only setbacks were that

1. 'eLearning for rural secondary schools' project the specific researcher at Tampere University of Technology with whom the Tanzanian researcher had been doing the research in the year 2010 was not available in 2011. Still the Tanzanian researcher has received support from other sources and has been able to complete her PhD dissertation.
2. IET Web pages and Learning Portal has been built and exist but they are not fully functional as IET is not yet able to update them by themselves. One target of our Support Project has been to teach IET members to update their Web pages. This is not only a question of skills but depends also the way the Web-designers do business in Tanzania. They probably keep the rights to update the Web-pages to themselves and charge for doing updates. We wanted to discuss this issue with their service provider, agreed a meeting with them but they never came to meet us.

The original three year timetable has been held. The Project got fully started in April 2009 and the last activities (except writing this report) were completed by the end of March 2012.

If the project support granted was <u>less than</u> 20.000 €, please answer the following question:

> 5.3 Please estimate how and how successfully the objectives of the Project have been achieved from the beginning of the Project and during the reporting year.

If the project support granted was 20.000 € <u>or more</u>, please answer the following question:

> 5.4 Please describe the results that have been achieved since the beginning of the Project and during the reporting year.

Year _2009

Project has been resourced and organised. Project Managers have developed contacts to their counterparts and are fully functional. Project Planning has been done hands-on with the Tanzanian Project Managers. eLearning for Rural Secondary Schools project is approaching to piloting. UDSM/UCC ICT Mediated distant learning centres have started short courses and diploma courses and the application period for degree studies is ongoing. Mobile Development training as well as / done for the Tampere University of Technology on 'Mobile Development Environment and Curriculum in the University of Dar es Salaam'. Building contacts between some ICT companies in Finland and our Tanzanian counterparts has started.

Year _2010

ICT Incubator support at the UDSM has started. Entrepreneurship training/coaching has been given at the UDSM in interactive mode which was very well received by the UDSM teachers and students. We were prepared to have sessions with 25 graduating students interested in having their own company but there were about 50 students attending this activity! We also gave personal coaching to the attendees and evaluated their business initiatives. There are some new companies created by the Tanzanian teachers and students with the support from us. There is at least one company starting which collaborates with a Finnish company founded by a Finnish member of our Project team.

UDSM ICT Incubator coaches were further trained in Finland where they were exposed to coaching starting entrepreneurs in Finland as well as were trained on other useful tools (like project management). They had also a chance to widen their network within similar type of professionals in Finland. This is important for thinking of the future development.

ICT Mediated Distant Learning projects (Teacher Training and University Education) organised training in eLearning related material creation as well as in using internet as a tool (Web-development). Teachers who received this training have already started to train other people in other parts of their organisation so these skills are further expanding.

Web-development training was given both for the UDSM staff and Teachers and IET members nominated for creating and maintaining the IET Web-pages. Also Project Management training was given in connection of this.

Long term support was organised for eLearning for Rural Secondary Schools project in the area of connectivity in collaboration with the Tampere University of Technology. Also contacts to relevant parties at the University of Jyväskylä and at Nokia Siemens Networks were established for further support to the UDSM teacher.

Visit was made to the UDMS's Computer Centre's Distant Learning Centre in Arusha to evaluate their status and for planning tailor made training for them. Training will be given in 2011. During the same trip we gave a presentation of our Project and the PITKY / Tietotekniikan liitto organisation to the attendees of the Institution of Engineers Tanzania conference. This gave an excellent opportunity for networking with the members of IET.

As a result of the connections built when implementing the Project there have been at least two new projects established between TAMK and the UDSM.

A new Finnish company was established by some active members of the Project. One target of the company is to be a partner in development co-operation programs which include ICT, eLearning, entrepreneurship and innovation related elements.

Year _2011 (1.1.2011 - 31.3.2012)

Support for ICT incubator coaches continued with two workshops, one in Tanzania in April and the other one in Finland in October. When the Project came to an end the ICT Incubator was fully established and invited graduating students to enter its support. The big bilateral TANZICT project started in 2011 and provides support for selected new entrepreneurs after the UDSM ICT incubator has helped them to start. Also World Bank established an incubator in Tanzania which hosts new entrepreneurs after their business is ready for taking further steps.

Distant Learning Teacher training –support was also continued during 2011 with training in eLearning pedagogy issues. Moodle administrators were trained first in Tanzania in May 2011 and then with longer term hands-on training in Finland in October – November.

Training on ICT networking was organised for the UDSM / UCC Distant Learning Centre in Arusha. Similar training was given for NM-AIST in Arusha with the permission from the Ministry of Foreign Affairs to include also NM-AIST under the Project support. There would have been much more needs for this kind of training than we could offer with our limited Project resources. They asked training in more areas but we could not fulfil those requests.

In March 2012 there was hands-on training given for IET in Web-development and Learning portal was established with the attendees of this training. We were also able to give four donated laptops to IET and one to a UDSM computer science student.

Also ITIL training was given for both UDSM and TANZICT incubatees in Dar es Salaam as well as for NM-AIST teachers and staff in Arusha.

During the March 2012 trip to Tanzania our UDSM counterparts organised a big 'thank you' dinner for our Project members and for the Tanzanians who had participated activities we had organised together during the three years our Project lasted. There were about 40 people present in the dinner, speeches were held, presents given and regards were delivered even from the Vice Chancellor of the UDSM.

If the project support granted was <u>less than</u> 20.000 €, please answer the following question:

5.5 How did the separation of responsibilities in the implementation of the Project work?

> 5.6 Describe the implementation and monitoring procedure of the Project and the responsibility of each party therein.

Year _2009

Implementation started by nominating a Support Project Manager for each supported UDSM / IET project. Then Support Project Managers made a trip to Tanzania in June 2009 to prepare detailed project plans together with the Project Manager of the respective Tanzanian Project. The key was to identify the support needs and agree what actions, resources and competences are needed for giving the needed support and the schedule of the needed support. After that the Support Project Plans were implemented in co-operation with the Tanzanian counterparts.

Monitoring and coordinating activities has been done by the Main Project Manager in Project Management Team meetings in which Project Managers and PITKY responsible persons are present. Project Meetings are held monthly except during summer and Christmas holidays and during the trips to Tanzania. The minutes of the meetings are distributed via e-mail and essential parts of them are stored in NING/Google Docs. Also e-mail is being used for monitoring and coordinating activities.

In Tanzania there is a Project Coordinating Committee (PCC) established which holds meetings four times per year to monitor the projects and the support given by our Project and to make plans for future support.

PITKY COO keeps track of the accounts and monitors the Project's expenses. Expenses related to travelling are paid only against receipts.

Year _2010

Responsibilities remained the same and work continued according to the same main lines. As the UDSM organisation kept developing and changing also new contacts were made. We managed to find some very active Tanzanian counterparts which were given the main responsibility for organising things in Tanzania. This made communication smooth and made it easy to get things organised.

Main channel for monitoring was communication between the Project Managers and the Main Project Manager.

Year _2011 (1.1.2011 - 31.3.2012)

The work continued within the same mainlines. Project became well established, people had learned to know each other and understand the cultural differences better which made the communication smooth. The most active members of the Project formed the basis on which the activities were built on. Still two new Project members who had the needed skills for training given in March 2012 joined in 2012 and made their first trip ever to Tanzania then. The main principle for the Project trips to Tanzania was that on each trip there was at least one person who had been on a Project training trip in Tanzania before for guiding the newcomers in local amenities, contacts and habits.

> 5.7 How did the responsible persons in the Finnish organisation follow the implementation of the Project and the use of financial resources? How did they participate in the implementation themselves?

Year _2009

ICT Support Project Manager reported to the PITKY CEO and COO as well as to the nominated PITKY board members and to the Project Responsible in TAMK in Project meetings. PITKY CEO and COO informed the PITKY executive board of the status of the Project in their regular meetings. All plans

were gone through in the monthly Support Project meetings. Plans are also stored in internet (NING/Google Docs).

PITKY responsible persons organised and attended events when the Tanzanian counterparts visited Finland. They organized the project's internet pages and the user IDs and access rights to the social media. They published the articles and ads about the project in the PITKY magazine. They provided business cards to those project members who travelled to Tanzania. They provided professional material concerning project planning and actively participated in planning and monitoring of the project. Bookkeeping was held by Gylling Accounting and auditing by KPMG because of UM regulations.

Year _2010

The same practices which were followed in 2009 continued in 2010. I addition to this the travel expense claims template was further developed. Pitky and TAKK also organized an evening to discuss about the project management procedures as well as the cultural differences between Finland and Tanzania.

PITKY reorganised their Web-pages and rewrote the description of the Project in Web. The COO and members of the executive board organized Project Management training for Tanzanian entrepreneurship coaches when they were in Finland. They also organized two get-togethers and free time activities for the Tanzanian Coaches.

PITKY COO took care of compensating the travel expenses according to the expense claims forms and receipts included in them. He also took care of delivering information to the accounting and for preparation of the relevant operating statements and accounting reports.

Year _2011 (1.1.2011 - 31.3.2012)

PITKY executive board continued following the Project and PITKY COO continued taking care of compensating the travel expenses as well as organising the trips, accommodation and meetings as well as free time activities to our Tanzanian counterparts who came for training in Finland. PITKY executive board members also organised free time activities for our Tanzanian counterparts.

PITKY COO made also a training trip to Tanzania for giving ITIL training and for discussing with our Tanzanian counterparts for getting verbal Project evaluation.

5.8 How did the local co-operation partners follow the implementation of the Project?

Year _2009

A Project Coordinating Committee was established in Tanzania in June 2009 for following the implementation of the Project. PCC has meetings four times per year. Also Project Managers of the Support Project communicate via e-mail and conference calls with the respective Tanzanian Project Manager.

Year _2010

Project Coordinating Committee had three meetings. In addition to this there is busy e-mail exchange ongoing between our Project and our Tanzanian counterpart. Meetings were also held between the project managers and UDSM and IET co-operation partners during the support trips to Tanzania.

Year _2011 (1.1.2011 - 31.3.2012)

Project Coordination Committee had one meeting. Separate meetings were organised per Support Project between the Project Managers and the counterparts. Planning was done before each trip mainly via e-mail and using Google.docs. Some Skype calls were used. During the support trips face-to-face meetings were held between individual Support Projects and the counterparts.

5.9 What kind of qualitative or quantitative data was collected on the advancement of the Project?

Year _2009

- Financials – bookkeeping – comparison with the budget – Chapter 8. in this report
- Schedule – comparison with the plan – IET Web and Learning Portal hands-on training was postponed due to the problems with electricity risk materialised
- Risks – materialised risks (see above)
- Training given (weeks) – comparison with the plan.
- Number of Finnish volunteers involved = 20
- Travel days in Tanzania by volunteers = 7 volunteers, altogether 105 travel days in Tanzania (9 days + 10 days + 2*12 days + 26 days + 30 days + 6 days)
- Travel days in Finland by the Tanzanians = 12 persons, altogether 384 travel days in Finland – (2*120 days + 60 days + 9*6 days + 5*6 days)
- Voluntary work hours total 1109:
  - o Administration 98h
  - o Implementation 1011h

Year _2010

- Financials – bookkeeping – comparison with the budget – Chapter 8. in this report
- Schedule – comparison with the plan – IET Web hands-on training which was postponed in 2009 was given in 2010, eLearning for Rural Secondary Schools pilot was delayed because of lack of computers in the two pilot schools as well as limited eLearning material.
- Risks – materialised risks – internet connection cuts during training
- Training given (weeks) – comparison with the plan -
- Number of Finnish volunteers involved = 20
- Travel days in Tanzania by volunteers = 13 volunteers, altogether 228 travel days in Tanzania (12 days + 7*15 days + 21 days + 3*30 days)
- Travel days in Finland by the Tanzanians = 5 persons, altogether 84 travel days in Finland – (120 days + 4*21 days)
- Voluntary work hours total 1701:
  - o Administration 156h
  - o Implementation 1545h

Year _2011 (1.1.2011 - 31.3.2012)

- Financials – bookkeeping – comparison with the budget – Chapter 8. in this report
- Schedule – comparison with the plan – IET Web hands-on training was delayed, given first in 2010 and Learning Portal hands-on training was done in 2012. Also the framework for the Learning Portal was established during the training in 2012.
- Risks – materialised risks – internet connection cuts during training
- Training given (weeks) – comparison with the plan – in 2011 in Finland = 10 weeks, in Tanzania 9 weeks, in 2012 = in Tanzania 4 weeks
- Number of Finnish volunteers involved in 2012 = 12
- Travel days in Tanzania by volunteers = 9 volunteers, altogether in 2012 = 66 travel days in Tanzania (12 days + 2*15 days + 2*12 days), in 2011 = 71 travel days (11 days + 21 days + 19 days + 2*10 days)
- Travel days in Finland by the Tanzanians = 5 persons short term workshop, 2 UDSM Moodle administrators long terms hands-on training, altogether 196 days in Finland – (5*18days + 2*53 days)
- Voluntary work hours total 1045:
  - o Administration 135h (and even more)
  - o Implementation 910h

5.10 How has the Project budget been realised? If the realised costs in one or more of the budget sections differ by 15 % from the planned costs, please explain here.

Year _2009

Project has used less money than budgeted for three reasons:

1. The funding decision came close to the end of the year 2008. No travelling arrangements could be done before getting the funding decision. Because the volunteers have their daily work commitments, the first trip to Tanzania could be made in June 2009. Also the trips made were cheaper than budgeted (some people shared a room, the flights were cheaper and our counterpart provided us the transportation). Because of the savings we applied for permission from the Foreign Ministry to use the saved money for our counterparts to come to Finland for some training.
2. The training in Finland which started early 2009 needed to be organised before the funding decision so other funding was organised for that trip. The support was implemented but the Project's funds were not used.
3. The support trip for IET to Tanzania needed to be postponed because of the break of a power plant in Tanzania which caused lack of power supply for a long period. This support will be given during the year 2010.

Year _2010

Project has used more money than budgeted for the year 2010. The used money came from the previous year's budget. Reason for overspending was that the trainings which were postponed from the year 2009 (mentioned above) were given during 2010.

There is still some money left from the year 2009 for the year 2011 or 2012.

Year _2011 (1.1.2011 - 31.3.2012)

Project used more money during 1.1.2011-31.3.2012 than budgeted for the year 2011. The used money came from the first year's savings. Reason for overspending was that the trainings which were postponed from the year 2009 (mentioned above) were completed during 2011-1012.

Bookkeeping and auditing was far more expensive than budgeted. Those were held by Gylling Accounting and auditing by KPMG because of UM requirements. Also prices of bank services rose heavily during the three years.

When writing this report, there is some money left in project account, including self-financing (approximately 4000€).

5.11 Where and how were the accounting and audit of the Project arranged?

Year _2009

The same professional accounting firm was used, which has taken care of PITKY's accounting for many years. Also the same auditors were used to audit the Project. PITKY COO has taken care of all the monetary transactions.

Year _2010

Arrangements were the same as during the year 2009.

Year _2011 (1.1.2011 - 31.3.2012)

Arrangements were the same as during the year 2010.

5.12 Has the organisation carried out an evaluation of the Project during the reporting year? If so, please state here the findings in brief. Please also attach the evaluation report.

Year _2009

The evaluation will be done with our counterpart during a support trip to Tanzania in November 2010.

Year _2010

Project manager and Pitky COO made a trip to Tanzania in 2010. They visited the participating organizations and discussed with the leaders and representatives. In addition to Pitky COO checked www-solutions made during training.

Year _2011 (1.1.2011 - 31.3.2012)

Verbal evaluation with the UDSM counterparts was made.

5.13. How has the organization informed of the Project? Give details on the target groups, information material and distribution channels.

Year _2009

Via PITKY internet pages and PITKY regular magazine advertised the opportunities to participate the Project and also published a long article to present the Project. The magazine is published regularly (4 times per year) and sent to all PITKY members. There was also an advertisement about the Project in the respective Helsinki area (HETKY) magazine. This magazine is sent to all HETKY members.

In PITKY web-pages there is an own section for information about the Project. Everyone has access to these Web-pages. PITKY COO sends also a few times per year an information bulletin via e-mail to PITKY members in which there is information concerning the Project events as well as links to the relevant Project pages in PITKY www.

The Project uses also social media for communicating about the events, development and plans – these are NING pages where we can invite people to join in. Many of our Tanzanian counterparts are also members in our NING.

Year _2010

In addition to the same activities as during the year 2009 Project was presented in:

1. IET International Conference in Arusha Tanzania
2. Event organised by Tampere City for all actors in the developing countries which originate from Tampere region.
3. Panel discussion organised by Tampere City
4. Meeting with the COO of Finish Information Processing Association (FIPA)
5. Tanzanian counterparts visit to Nokia Forum
6. Tanzanian counterparts visit to TAMK ProAcademy and Demola
7. Tanzanian counterpart visit to Nokia Oyj (connectivity in Tanzania for eLearning)
8. Tanzanian counterpart visit to Nokia Siemens Networks (connectivity in Tanzania for eLearning)

In addition to these information was delivered via the network of the Project members consisting of different individual connections.

Year _2011 (1.1.2011 - 31.3.2012)

In addition to the regular information sharing activities by PITKY as during the year 2010, Project was presented in connection of meetings organised during the visits:

1. Tanzanian counterparts visit to Nokia City's 'ICT school' and meeting with the City management
2. Tanzanian counterparts meeting with a company Dealium doing Mobile Programming
3. Tanzanian counterparts meeting with a Higher Education Consulting company HEC
4. Tanzanian counterparts visit to Aalto University Design Factory & Venture Garage
5. Tanzanian counterparts visit to TAMK ProAcademy, Protomo, Demola and Hub
6. Tanzanian counterpart hands-on work and networking at TAMK (Moodle administration)
7. Tanzanian counterparts meeting with Tampere City representatives
8. Tanzanian counterparts meeting with Tampere City Project Manager Tampere-Mwanza Project
9. Tanzanian counterparts meeting at ELY-centre (Centre for Economic Development, Transport and the Environment) and Ensimetri (organization that helps to establish and develop new companies)
10. Tanzanian counterparts meeting with company called FinderBase
11. eLearning Africa conference in Dar es Salaam, Project member gave presentation in eLearning and met other eLearning professionals as well as with Nokia representative
12. Department responsible of Social Responsibility at Nokia Siemens Networks in Finland

General

Internet has been an important source of information and contacts. There have been new contacts, requests for support and proposals for other projects via internet. In addition to these information was delivered via the network of the Project members consisting of different individual connections.

Project selected NING as the platform in internet but that was not very well utilised. We also tried to keep remote meetings with our Tanzanian counterparts but the connections did not work well enough so we stopped having remote session. Between Finnish counterparts we held remote meetings.

GoogleDocs was used especially for scheduling and sharing the activity plans during a trip and storing and sharing the Project reports. GoogleDocs turned out to be very useful and quite easy to use.
We also used other different social media (Facebook, Twitter, Linked…) and things like Dropbox to divide data. Anyway most of decisions were made face to face or through email.

6. Lessons learned and the continuation of the Project

6.1 Describe the nature of problems encountered during the Project and the attempts to solve them. (e.g. in reaching the beneficiaries, working to keep to the timetable and other risks not included in 3.7)

Year _2009

Problems with electricity supply because of a broken power plant and long dry period in Tanzania caused delay in some parts of the planned technical support and training. Sometimes also the e-mail connections and conference calls did not work when needed. We solved the conference call problem by investigating in which meeting facility the connection worked best and advising our Tanzanian counterparts to use that one as well as writing clear instructions of how to use the tools. There were also some firewall problems in the connections at the UDSM which were resolved together with our counterparts. Also the new fibre cable which was taken into use in Tanzania has helped in using the remote connections in communication between Tanzania and Finland.

Year _2010

Timing the training periods is challenging because of the different rhythm of the societies and yearly cycle. Tanzanians would like to come to Finland for training in July but then all the Finns are having their summer holidays. Professionals doing voluntary work need to time the voluntary work according to their permanent work commitments so they cannot be very flexible.

Problems with the internet connection made giving training challenging especially in the eLearning material production and Web-development training. This was resolved by changing one of the PCs to a Web-server. Some functionality which was planned to be trained had to be left out anyway. For the advanced WEB- development training to be given in 2011 we have asked for another training classroom which we expect to have better connectivity. Also the situation keeps improving because of the new fibre optic cable.

Year _2011 (1.1.2011 - 31.3.2012)

A three year project is quite long. Many changes take place in the local organisation as well as within the personal life of the Project members. Also in ICT area things keep changing rapidly. It would be beneficial to have a very flexible project which could easily adapt to these changes. This is what we have aimed to do.

High-end technological culture meeting the low-end technology culture is challenging – but this is one of the key points of this Project. This set-up can create friction which at its best can lead to creativity and new innovations.

General observations
Traffic jams and transportation conditions may bring surprises.

It is usually easier to pay in cash, but sometimes it is difficult to get proper receipts.
It might be difficult to pay through a Finnish bank to a Tanzanian company.

It is better to take a good travel agency because you can get better and cheaper connections and they also know all the procedures. Usually they have easier and cheaper cancellation or changes of flights. Not to speak about the time it takes to organize trips.

Perception of time is very different due to cultural differences. For ex. time to start a meeting or have things to be done.

People are not yet very keen to use social media to communicate. Somehow email works better.

Open source programs are far more in overall use also in public organizations than in Finland

6.2 Describe the next stages of the implementation of the Project.

Year _2009

During the year 2010 there will be:
- Web-development and Learning Portal training and support for IET
- support for developing the Mobile Curriculum in January 2010
- entrepreneurship training and coaching for the UDSM students in March 2010
- support for the UDSM ICT Incubator in June 2010
- content development hands-on training for ICT Mediated Distant Learning and eLearning for Rural Secondary Schools projects in June 2010
- Web-development training in March and June 2010
- building business contacts between the UDSM students and some ICT companies in Finland
- eLearning for Rural Secondary School project support given in Finland in Connectivity issues in July – October 2010

Year _2010

During the year 2011 there will be:
- Web-development training and support for both the UDSM and IET
- Learning Portal creation, hands on learning and training and support for IET

- Entrepreneurship training and coaching for the UDSM students in May 2011
- Support for the UDSM ICT Incubator development in May 2011
- Moodle administrator training for eLearning for Rural Secondary Schools projects in June 2011
- Web-development advanced training and support for UDSM and IET in May 2011
- ICT Mediated Distant Learning centre teacher training for University Computer Centre in Arusha
- Building business contacts between the UDSM students and some ICT companies in Finland
- eLearning for Rural Secondary School project support given in Finland in Connectivity issues in August – October 2011
- Project Management training hands-on for UDSM and IET

Year _2011 (1.1.2011 - 31.3.2012)

This Project is closed in the end of March 2012. The big Finnish-Tanzanian bilateral Tanzanian ICT Society (TANZICT) project will continue the support in most of the areas we have been supporting. Some of our Project members are working for the TANZICT project. Naturally many of our enthusiastic, experienced and professional Project members would like to work in this field in the future as well – some already have started to do that!

7. Free-form description of the Project and its operation (optional: if the other questions in this form are not suitable or sufficient to describe the Project, please use this space to give additional information.)

Project's end remarks:

The principles Project was based on proved to be good:

1. Support activities based on strategy, plans and projects of the Tanzanian counterparts
2. Support is planned together and mainly given as collaborative, hands-on doing
3. Plans are adjusted according to the evolving situation, support ideas and initiatives which are progressing

It would have been beneficial to have one person present in Tanzania all the time during the Project. This had made the support more constant and it would have been easier to follow the progress and to plan the needed support activities. Because all work was done as voluntary work and no salaries were paid, this was not possible. A permanent apartment for visiting workers could be remarkable cheaper than to use a hotel. Of course to live in a place where you can meet other development co-workers, gives good opportunities to networking.

Most Project members had their full time job in Finland. On the other hand Project was very lucky to get such good professionals to work for it. This was at least partly due to the fact that everyone who worked for the Project did it because they were interested in the actual activities of the Project and did not join because of getting money.

In possible future projects more attention and effort should be given for utilising social and other modern media (like NING and blogs etc.). These were being utilised in this Project but it was not systematic. Nominating a person in both ends for a certain period of time as responsible for taking care of updating the information in the web-pages would have been needed.

Keeping contact to the Finnish Embassy in Dar es Salaam proved to be very useful. We always got the latest information of the development in the ICT field in Tanzania and could better synchronise our activities with the other ongoing activities, extend our network to the other actors in the field as well as create cooperation with them.

8. Project costs and financing

Project costs Year 2009	Approved Project budget	Cost performance
1. Personnel costs (Appendix 1)		
Salaries and related costs of the Finnish personnel	0	0
Travel and accommodation of the Finnish personnel	21160.00	6041.46
Salaries and related of the local personnel	0	0
Other personnel costs	10680.00	3509.80
Value of Finnish voluntary work	11240.00	28588.00
Personnel costs, subtotal	**43080.00**	**38139.26**
2. Activity costs (e.g. training) (Appendix 2)		
Fees of hired experts	0	0
Other costs	0	0
Activity costs, subtotal	**0**	**0**
3. Materials, procurements and investments (Appendix 3)		
Procurement of materials and appliances	0	0
Construction	0	0
Other procurements	0	0
Value of donated goods	0	0
Materials, procurements and investments, subtotal	**0**	**0**
4. Operation and maintenance (Appendix 4)		
Operation costs	13560.00	18020.25
Maintenance costs	0	0
Operation and maintenance, subtotal	**13560.00**	**18020.25**
5. Monitoring, evaluation, and information (Appendix 5)		
External services (incl. experts)	0	0
Travel and accommodation	2900.00	8116.12
Other costs	0	92.96
Information costs (max. 5 % of total project costs)	0	0
Monitoring, evaluation, and information, subtotal	**2900.00**	**8209.08**
TOTAL IMPLEMENTATION COSTS		
6. Administrative costs (Appendix 6)		
Salaries and related costs of administrative personnel	0	0
Office costs	1500.00	877.28
Statutory audit costs of the Finnish organisation	0	0
Fund-raising	0	0
Value of Finnish voluntary work in administration	1540.00	2156.00
Total administrative costs	**3040.00**	**3033.28**
TOTAL PROJECT COSTS	**62580.00**	**67401.87**
Administrative costs as a % of total costs (max. 10 %)	4.86	4.50

Project financing	Approved Project Budget	Cost performance
1. Self-financing (Appendix 7)		
Cash contributions	5000.00	5000.00
Voluntary work and material donations	12780.00	30744.00
Total self-financing	**17780.00**	**35744.00**
Self-financing as a % of the total costs	28.41	53.03
2. Project support from the Ministry for Foreign Affairs		
Support transferred from prior years	0	0
Support available for and used during the reporting year	**44800.00**	**31657.87**
TOTAL FINANCING	**62580.00**	**67401.87**

8. Project costs and financing

Project costs Year 2010	Approved Project budget	Cost performance
1. Personnel costs (Appendix 1)		
Salaries and related costs of the Finnish personnel	0	0
Travel and accommodation of the Finnish personnel	21160.00	30958.35
Salaries and related of the local personnel	0	0
Other personnel costs	10680.00	0
Value of Finnish voluntary work	11240.00	43578.00
Personnel costs, subtotal	**43080.00**	**74536.35**
2. Activity costs (e.g. training) (Appendix 2)		
Fees of hired experts	0	0
Other costs	0	0
Activity costs, subtotal	**0**	**0**
3. Materials, procurements and investments (Appendix 3)		
Procurement of materials and appliances	0	0
Construction	0	0
Other procurements	0	0
Value of donated goods	0	0
Materials, procurements and investments, subtotal	**0**	**0**
4. Operation and maintenance (Appendix 4)		
Operation costs	13560.00	14975.06
Maintenance costs	0	0
Operation and maintenance, subtotal	**13560.00**	**14975.06**
5. Monitoring, evaluation, and information (Appendix 5)		
External services (incl. experts)	0	0
Travel and accommodation	2900.00	6148.64
Other costs	0	0
Information costs (max. 5 % of total project costs)	0	0
Monitoring, evaluation, and information, subtotal	**2900.00**	**6148.64**

TOTAL IMPLEMENTATION COSTS	59540.00	95660.05
6. Administrative costs (Appendix 6)		
Salaries and related costs of administrative personnel	0	0
Office costs	1500.00	2568,76
Statutory audit costs of the Finnish organisation	0	0
Fund-raising	0	0
Value of Finnish voluntary work in administration	1540.00	3432.00
Total administrative costs	**3040.00**	6000,76
TOTAL PROJECT COSTS	**62580.00**	**101660,81**
Administrative costs as a % of total costs (max. 10 %)	4.86	5.9

Project financing	Approved Project Budget	Cost performance
1. Self-financing (Appendix 7)		
Cash contributions	5000.00	5000.00
Voluntary work and material donations	12780.00	47010.00
Total self-financing	**17780.00**	**52010,00**
Self-financing as a % of the total costs	28.41	51.19
2. Project support from the Ministry for Foreign Affairs		
Support transferred from prior years	0	13142.13
Support available for and used during the reporting year	**44800.00**	**49650.81**
TOTAL FINANCING	**62580.00**	**101660.81**

Project costs 1.1.2011-31.3.2012	Approved Project budget	Cost performance
1. Personnel costs (Appendix 1)		
Salaries and related costs of the Finnish personnel	0	0
Travel and accommodation of the Finnish personnel	21160.00	23074,72
Salaries and related of the local personnel	0	0
Other personnel costs	10680.00	1645,98
Value of Finnish voluntary work	11240.00	25884,00
Personnel costs, subtotal	**43080.00**	**50604.70**
2. Activity costs (e.g. training) (Appendix 2)		
Fees of hired experts	0	0
Other costs	0	0
Activity costs, subtotal	**0**	**0**
3. Materials, procurements and investments (Appendix 3)		
Procurement of materials and appliances	0	0
Construction	0	0
Other procurements	0	0
Value of donated goods	0	0
Materials, procurements and investments, subtotal	**0**	**0**

4. Operation and maintenance (Appendix 4)		
Operation costs	13560.00	21082.23
Maintenance costs	0	0
Operation and maintenance, subtotal	**13560.00**	**21082.23**
5. Monitoring, evaluation, and information (Appendix 5)		
External services (incl. experts)	0	0
Travel and accommodation	2900.00	2167.03
Other costs	0	0
Information costs (max. 5 % of total project costs)	0	0
Monitoring, evaluation, and information, subtotal	**2900.00**	**2167.03**
TOTAL IMPLEMENTATION COSTS	**59540.00**	**73853.96**
6. Administrative costs (Appendix 6)		
Salaries and related costs of administrative personnel	0	0
Office costs	1500.00	3 959,63
Statutory audit costs of the Finnish organisation	0	0
Fund-raising	0	0
Value of Finnish voluntary work in administration	1540.00	2970,00
Total administrative costs	**3040.00**	**6 929,63**
TOTAL PROJECT COSTS	**62580.00**	**80 783,58**
Administrative costs as a % of total costs (max. 10 %)	4.86	8,58

Project financing	Approved Project Budget	Cost performance
1. Self-financing (Appendix 7)		
Cash contributions	5000.00	5034.16
Voluntary work and material donations	12780.00	28854.00
Total self-financing	**17780.00**	**33888,16**
Self-financing as a % of the total costs	28.41	40.94
2. Project support from the Ministry for Foreign Affairs		
Support transferred from prior years	0	8291,32
Support available for and used during the reporting year	**44800.00**	**46895,42**
TOTAL FINANCING	**62580.00**	**80783,58**

9. Signatures

Tampereella 7.6.2012

_____   _____

KRISTINA NOKSO-KOIVISTO   ILPO TOLVANEN
Project Manager   Toiminnanjohtaja Pirkanmaan Tietojenkäsittely-yhdistys ry

Appendices

❏   Copy of the co-operation agreement between organisations (if it was not attached to the Project
     plan)

❏   Report of the Board of Directors

❏   Financial Statement of the organisation
     (= income statement, balance sheet, notes to the financial statement)

❏   Audit report on the organisation's annual financial statements

❏   Auditor's assurance on the legal use of the Project funds

❏