Universal Service Provision Fund
Strategic Management Plan
2018 - 2022

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1. Background

1.1 Introduction

The Nigerian Communications Act 2003 mandated the Nigerian Communications Commission (NCC or the Commission) to establish a Universal Service Provision Fund to promote the widespread availability and usage of network services and application services throughout Nigeria by encouraging the installation of network facilities and the provision for network services and application services to institutions, unserved, underserved areas or for underserved groups within the community. The Act also provided for the establishment of a Universal Service Provision (USP) Board and the USP Secretariat within the Commission to administer the Universal Service Provision Fund.

The Universal Access and Universal Service (UA/US) Regulations, 2007, was developed to provide a framework for the design and implementation of a system of universal access and universal service provision pursuant to the relevant sections of the Nigerian Communications Act, 2003.

The UA/US Regulation 2007, Part I, Section (2) states that "The ultimate objectives of the system of universal access and universal service provision described in sub-paragraph (1) of the regulation are to:

- Promote greater social equity and inclusion for the people of Nigeria; and
- Contribute to national economic, social and cultural development of Nigeria

In addition, Section 36 of the Regulation requires the USP Secretariat to develop a Strategic Management Plan which shall include its long term plans over a five-year period for the USP Board approval. The Strategic Management Plan (SMP) therefore guides the activities of the USP Secretariat in driving the USPF mandate.

The first SMP was developed to cover the period 2007 – 2011. The second SMP covered the period 2013 – 2017. The gap year 2012 was used to close-out and cancel most outstanding projects that had lagged behind mostly due to right of way challenges. Each SMP is developed in consultation with industry stakeholders and specifies the goals, objectives and strategies for providing universal access to voice and data services across Nigeria. The SMP also detailed USP programmes and sample projects which will facilitate the achievement of each goal and outlined indicative key performance indicators for each programme.

Following the expiration of the SMP 2013 – 2017, another 5 year Strategic Management Plan was developed for the period 2018 – 2022.

1.2 Overview of the SMP 2013 - 2017

The specific thrusts of the SMP 2013 – 2017 are outlined below:

Vision

"Equitable ICT Access for All"

Mission

"To facilitate the achievement of universal access to ICT and universal service, through market-based investment, which stimulate development in rural, un-served and underserved communities."

USPF Strategic Goals

Goal 1: Facilitate an enabling environment for ICT

Objective:

Identify the market efficiency and access gaps and design incentives that would promote the rollout of sustainable ICT services in rural, un-served and underserved areas.

Strategies:

- Carry out relevant research and studies to determine the market efficiency and true access gaps for different categories of ICT services within the country.
- Consult with key players in the telecommunications industry to identify the barriers/issues which prevent the market from functioning effectively.
- Consult and collaborate with the Nigerian Communications Commission and relevant government agencies to design, plan and implement incentives that will facilitate the reduction of market efficiency gaps.

Goal 2: Promote universal access and universal service that facilitate connectivity for development

Objectives:

- Facilitate the availability of transmission infrastructure and connection to the national backbone in all LGAs.
- Drive increasing access to community-based data and voice services on a shared basis and provide a platform for universal service.

Strategies

- Provide subsidies or other forms of incentives to telecom operators and eligible service providers to extend ICT transmission infrastructure to identified un-served and underserved areas.
- Explore opportunities to deploy a full suite of universal access and universal service initiatives to enhance utilisation and sustainability of ICT projects.
- Ensure the co-location and sharing of infrastructure subsidised by USP funds.
- Consult/collaborate with government agencies, not-for-profit organisations, community based organisations to facilitate connectivity for development initiatives.
- Encourage community ownership of universal service projects and consequently, promote entrepreneurship in target communities.

Goal 3: Institutional Development

Objectives:

Strengthen the capability of the USP institution to effectively deliver on its mandate

Strategies:

- People
    - Ensure alignment of the USP Board and Secretariat's structure and functions with the vision and strategic goals of the USPF.
    - Identify and execute capacity building initiatives which will equip the USP secretariat with the relevant skills required to drive the achievement of the USPF's strategic goals.
- Process
    - Develop and implement processes which will drive standardisation and efficient service delivery in the Secretariat.

1.2.1 Key Achievements of the SMP 2013 - 2017

The implementation of the SMP 2013 – 2017 commenced in 2013 and has recorded the following achievements[1] as seen in the list of project executed during the period.

Table-1: SMP 2013 – 2017 -Projects Executed by USPF between 2013 and 2017

S/N	Project Name	Project Description	Targets	Achievements
1	Community Communication Centres[2] (CCCs)	The CCCs provide shared access to telephone and Internet services in rural areas	360 CCCs across the six geo-political zones (2 per state for 5 years)	The USPF has subsidized a total of 26 CCCs across the six geo-political zones of Nigeria achieving 7.2% of the set target. Note: 30 awarded with 3 declined offer
2	Accelerated Mobile Phone Expansion – Base Transceiver Station (AMPE-BTS)	The AMPE-BTS project is aimed at subsidising the construction of Base Transceiver Stations in underserved and un-served communities	490 BTS	Completed 124 34 Passive completed 54 are still ongoing 49 were declined
3	Accelerated Mobile Phone Expansion – Co-location Infrastructure Project (AMPE-CIP)	The AMPE-CIP is aimed at encouraging/ subsidising the construction of shared telecom infrastructure for co-location of telecom operators	150 CIPs	The USPF has subsidized the establishment of 104 CIPs. This constitutes 69% of the planned targets. The project was however discontinued due to sustainability issues arising from inability of the implementers to attract operators,
4	Rural Broadband Initiative (RUBI)	The RUBI project facilitates the roll-out of broadband services to un-served and underserved areas	109 RUBI initiatives across senatorial zones in the country	The project has been rolled out to 18 Local Government Areas to facilitate easier access to high speed Internet: 21 completed 6 abandoned 1 revoked The project has been adversely affected by budget cuts and sustainability concerns

[1] These achievements do not include the projects executed in 2017. As at the time of preparation of this report, the data for the projects executed in 2017 was still being complied

[2] The Community Communications Centre during the SMP period was changed to Community Resource Centre

S/N	Project Name	Project Description	Targets	Achievements
5	Backbone Infrastructure Project (BTRAIN)	The BTRAIN project is aimed at accelerating (through subsidy) the build-out of backbone transmission infrastructure to all local government areas in Nigeria	3,456 km of Fibre backbone infrastructure	1259 OFC completed. 1000 km declined by MTN (NE & SE) 600 km un-claimed (SW)
6	School Access Project[3] (SAP)	The SAP is aimed at providing public schools with ICT hardware and funding subscriptions for broadband Internet for at least one year	1,500 schools targeted	The SAP has been rolled out to 564 government schools representing 37.6% achievement of set target. Note: 613 awarded with 49 offer declined.
7	Tertiary Institution Access Project[4] (TiAP)	The TiAP is aimed at providing tertiary institutions with ICT hardware and funding subscription for broadband internet for at least one year	374 Tertiary institutions targeted	The TiAP has been rolled out to 18 tertiary institutions across the country representing 36% of the target. Note: 21 was awarded while 3 was declined
8	ICT for people living with disabilities (E-Accessibility)	The objective of the project is to promote the digital inclusion of persons living with disabilities through the provision of ICTs and Assistive Technologies to institutions and schools catering for their needs.	60 centres for people living with disabilities were targeted.	The E- accessibility has been rolled out in 40 centres representing 66.7% of the target Note: 47 was awarded with 7 terminated
9	Local Content and Application deployment	The objective of the project is to improve the overall e-learning experience of students and teachers in USPF beneficiary SKC projects	1500 SKC schools were targeted	LCD rolled out in 402 SKC schools representing 26.8% of the target
10	Health Informatics	The objective of the project is to use ICT to significantly improve	50 public secondary healthcare	The E-Health has been rolled out in 13 public hospitals representing 26% of the target

[3] The School Access Project during the SMP period was changed to School Knowledge Centre

[4] The Tertiary Institution Access Project during the SMP period was changed to Tertiary Institution Knowledge Centre

S/N	Project Name	Project Description	Targets	Achievements
		access and delivery of healthcare services in public secondary healthcare facilities across the country	facilities/hospital targeted	

1.2.2 Lessons Learnt from the Implementation of the SMP 2013 – 2017

Although the USPF has made giant strides in extending access to ICT in underserved and un-served areas in Nigeria, some projects have not recorded as much success as expected due to a combination of internal and external challenges faced by the USP Secretariat. The key lessons learnt from the implementation of the SMP 2013 – 2017 are outlined below:

1.2.2.1 Key Strengths

The SMP 2013 – 2017 presented a robust and cohesive plan which aligned the USPF's strategic goals to its mandate. It also defined programmes and projects which were capable of supporting the achievement of the USPF's strategic goals and had the potential to deliver sustainable impact and benefits to Nigerians.

1.2.2.2 Key Weaknesses

While the programmes and projects in the SMP 2013 -2017 were well articulated, the USPS encountered some impediments in implementing a number of the selected projects as conceptualised due to the following:

- While the ICT Access Gaps were created, a supplementary survey of the socio-economic activities to assess the "real" ICT needs of the clusters was not done. Therefore some USP interventions did not directly address the specific needs of the beneficiaries. This limited the sustainability of these projects.

- The quantity and quality of training provided to beneficiaries were not adequate to sustain the minor maintenance of the ICT tools

- Capacity of beneficiaries to adopt and manage the projects

1.2.2.3 Key Threats

The USPF also faced challenges from the external environment which hindered its ability to fully achieve its targets. These include the following:

- Delay in budget approval heavily impacted project implementations.
- Poor supply of electricity in rural communities increased operational costs of running ICT infrastructure and discouraged operators from expanding to those areas while hampering the sustainability of implemented community projects.
- High bandwidth costs which greatly increased operational costs and threatened the sustainability of UA/US projects aimed at providing internet services.
- Inadequate and/or lack of appropriate local content to stimulate the use of ICTs.
- Illiteracy and limited awareness of the benefits and use of ICTs, particularly data services, by USP beneficiaries, thus curtailing demand for these services.
- Security/insurgency
- Foreign Exchange Rate Fluctuation

1.2.2.4 Key Opportunities

The opportunities which the USPF may leverage to effectively deliver on its mandate in the next Five (5) years include the following:

- Increased national focus on broadband penetration with the development of an updated National ICT Policy which aims to accord ICT infrastructure the status of critical national infrastructure and has as one of its core objectives, the development of a nationwide ICT infrastructure that will support national broadband connectivity.
- Near saturation of the mobile telephone market in urban areas which may stimulate operators to extend their services to rural, underserved and unserved areas to protect market share.
- Declining costs and continuing innovation in many aspects of ICTs, together with ongoing increases in demand, awareness, and public benefits, making the market prospects and economic value of ICT-related investments more beneficial throughout the society.

The strengths, weaknesses, opportunities and threats highlighted above have been taken into consideration in developing the SMP 2018 – 2022.

1.3 Key considerations to address the identified challenges

In order to address some of the challenges experienced by the USPF in implementing its SMP 2013 -2017, the following considerations will be adopted in executing the new SMP:

1.3.1 Continuous Engagement of Stakeholders

The USPF has recognized the need to actively involve all stakeholder groups in the planning and execution of its programmes and projects in order to effectively address and close Nigeria's universal access and service gaps. To this end, and in line with leading practices from other jurisdictions, the USPF will continue to engage various stakeholder groups (i.e. relevant government entities, operators and service providers, Non-Governmental Organisations, Community Based Organisations etc.) and telecommunications experts in the development and execution of USP programmes and projects. The rationale for this is to improve buy-in and participation of stakeholders, especially the operators in the execution of USPF's projects.

1.3.2 Quantification of Maximum Allowable Subsidies

The USPF shall utilise precise calculations in computing the maximum allowable subsidy for its USP programme/plans. Subsidies shall be based on a principle which ensures that operators do not incur a loss in implementing USPF projects. Subsidies shall be estimated using a Net Present Value (NPV) model which estimates the present value of the costs and revenues attributable to each project type over a defined period. Any negative differences between the estimated costs and revenues will be the estimated as the maximum allowable subsidies for each project. This will assist the USPF in the efficient allocation of funds to programmes and projects.

1.3.3 Implementation of a Monitoring and Evaluation Framework

The USPF will strengthen monitoring and evaluation framework which will define the metrics/ indicators that would be used to determine effectiveness of UAS programmes and their impact on beneficiary communities. The defined metrics should measure the relative costs and benefits of each programme and must tie back into the overarching objectives of the USPF. Effective monitoring and evaluation of USP projects will facilitate the early detection of potential project sustainability issues and help to address and rectify these issues early.

At the same time, the monitoring and evaluation framework will ensure that projects are implemented properly and in accordance with the requirements of the contractual agreements between the USPF and beneficiary organizations. Policies will be clearly

established to oversee and enforce project implementation and management requirements, and to address any deviation from these obligations.

1.3.4 *Criteria for Selecting and Prioritising USP Projects*

The following criteria shall be used in selecting and prioritising projects to be executed under each USP programme:

- The alignment of the project with the USPF's overall goals, vision and mandate
- The anticipated effect of short and medium term government policies which have an impact on the ICT environment and the delivery of USP projects.
- The nature and distribution of the expected benefits to be gained from the execution of the project – Projects can be analysed to determine the extent to which a project will empower the poor, vulnerable and disadvantaged groups in the community as well as the degree or nature of local participation in project design, implementation and ownership.
- The ease of the USPF's exit from providing operational support to USP projects and the extent to which projects will remain viable and self-sustaining following the withdrawal of operational support from the USPF.
- The total costs associated with deploying the project - Projects can be evaluated to determine if they will require subsidies for capital expenditure only or also require operational support for a number of years. Project costs can also be further analysed to determine the estimated cost per beneficiary in order to rank projects in order of cost efficiency.
- The specific ICT needs and requirements of targeted beneficiaries.

Projects will be selected and prioritised by assigning weights to each parameter outlined above and ranking the total weighted score assigned to each project.

In addition, the USPF will also consider the following parameters in tailoring the type/class of ICT services to the varied target areas:

- The extent of existing ICT infrastructure and its proximity to the selected community/area.
- The population density of the community/area /demography.
- Economic conditions such as average household income levels, presence of institutions (e.g. schools, hospitals, government offices etc.) and level of commercial and business activities.

1.4 Nigeria's Macroeconomic Review and Outlook

Nigeria is a key regional player in sub-Saharan Africa with approximately 184 million inhabitants[5] 47% of West Africa population and has one of the largest number of youth in the world. The country has the potential to become a major player in the global economy by virtue of its human and natural resources endowment. Nigeria economy is basically dependent on oil which accounts for over 95% of export and foreign exchange earnings. Between 2006- 2016, Nigeria's GDP grew at an average of 5.7% per year due mostly to volatile oil prices which drove growth to a high of 8% in 2006 and to low of 1.5% in 2016[6]

In 2016, the Nigerian economy slipped into recession for the first time in over two decades due to adverse economic shocks, policy somersault and deepening security problems in some parts of the country.[7]

After contracting for five consecutive quarters, the economy returned to growth in the second quarter of 2017. With a renewed focus on economic diversification, infrastructure development, anti-corruption, recovery of oil production, the economy bounced back to the path of growth.

1.4.1 Political Landscape and Outlook

The fifth consecutive national election held in 2015 was a watershed in the Nigerian political annals as we witnessed a peaceful transfer of power between two political parties. The years 2018 and 2019 would witness a lot of political activities as we go into another national election. While the country has had its own political and security challenges especially with fighting insurgency in the North East and other political groups in the South East and Niger Delta, a situation of relative peace has returned to the affected areas following various security measures taken by the Federal Government.

It is therefore expected that the country would continue to enjoy a stable political environment as we build on the experience garnered during 2015 election exercise. With the envisaged political stability, the growth being recorded in the Nigerian economy is expected to be sustained and should lead to full economic recovery in the years ahead,

[5] Worldbank.org/ec/country Nigeria overview
[6] Worldbank.org/ec/country Nigeria overview
[7] African Economic Outlook

1.4.2 Economic Landscape and Outlook

Based on the outlook for 2018, moderate economic recovery growth is expected to rise within the year at the rate of 2.1 percent[8] spurred by increased infrastructure spending and restoration of oil production to previous levels. The government has initiated a plan for an integrated framework for development programmes through implementation of targeted social safety initiatives across the country. Private investments are a key policy priority, aimed at driving economic diversification through entrepreneurship and industrialisation in the lead sectors of agribusiness, manufacturing and mining.[9]

The Federal Government has developed a plan tag "Nigeria Economic Recovery and Growth Plan (2017-2020)". The Plan's vision of sustained inclusive growth would be achieved based on three broad strategic objectives, which are: Restoring Growth; Investing in our People and, Building a globally competitive economy. In this regard five key areas would be targeted, namely: improving macroeconomic stability; economic growth and diversification; improving competitiveness; fostering social inclusion; and governance and security. It is expected that government would judiciously implement the growth plan and the country would witness economic growth in the near future.

The efforts geared towards achieving the objectives of the Economic Recovery and Growth Plan would engender favourable environment for the ICT industry

1.4.3 Social Environment

Nigeria will continue to remain an important market for investors because of the sheer size of its population - the country accounts for 47% of the population of West Africa[10]. The country's labour force is gradually expanding and could consequently account for a significant share of global consumption and production. Although large pockets of Nigeria's population still live in poverty, without adequate access to basic services and could benefit from mote inclusive development policies[11].

Despite the country's effort to invest in infrastructure especially roads and electricity, the result is not likely to be felt in the short term. Dramatic socio-economic indices are not likely to occur in the immediate future and therefore issues of poverty, access to

[8] IMF
[9] ADB
[10] www.worldbank.org/en/country/nigeria/overview
[11] www.worldbank.org/en/country/nigeria/overview

good healthcare, unemployment and security may continue to pose a challenge to the country.

1.4.4 Information and Communications Technology Environment

The communications technology sector has witnessed over a decade of rapid expansion with the introduction of mobile telephony and accessible forms of internet. The telecommunications sector contributed a GDP of 9.5% in quarter two of 2017 compared to a contribution of 7.4% in 2013. The sector has continued to maintain a consistent average growth of 2.5% within the period under review. Increased investment in this sector is expected in the next few years as operators unveil plans to deploy new technologies for network optimization and efficiency.

1.4.5 Key Implications for the USPF

The key implications of Nigeria's macro economy outlook for the USPF include the following:

- Nigeria has a population of over 180 million, with about 50% of the population in rural areas. While voice services are largely accessible in these areas, a wide gap still exists to be bridged in terms of provision of data services, especially broadband
- Telecoms will remain a growing sector in Nigeria and investment is likely to be focused on the following in the medium term:
  - Infrastructure expected to boost broadband uptake and improve network coverage.
  - Improving quality of service in urban areas and providing service in rural areas
- Lack of economic and purchasing power will continue to exert downward pressures on ARPU and may cause telecoms operators to hesitate in extending voice and data services to the rural areas

USPF can contribute to these trends and help accelerate telecoms and broadband growth, as well as services such as mobile money, by strategically investing in both infrastructure supply and demand side support initiatives.

1.5 Overview of Nigeria's Telecommunication Industry

Nigeria's telecommunication industry has witnessed exponential growth and has emerged as one of the most vibrant telecommunications market in Africa in terms of telecommunications investments. In 2005, the active subscriber lines stood at 19 million and a teledensity of 16.2%. These increased to 127 million active line and a teledensity of 91.1% by November 2013. Nigeria has continued to sustain the growth in the

industry by recoding a total of 142 million active lines and a teledensity of 101.6% as at November 2017.[12] Despite the very strong growth recorded by the telecoms industry, we have witnessed a slight decline in year-on-year growth in the past two (2) years, declining average revenue per user (ARPU) and a decrease in Minutes of Usage (MoU) indicating that the telephony market in Nigeria is fast approaching maturity.

Subscription of internet/data services have also witnessed exponential growth over the past five (5) years. Total internet subscription stood at 27,967,723 as at September 2012 and increased to 98,699,310 as at December 2017 representing 28.3%[13] growth during this period.

1.5.1 Mobile Segment

The mobile segment is the most active and fastest growing segment of the Nigerian telecommunications industry with a subscriber base of about 142 million as at November, 2017[14]. This growth can be attributed to strong performance of the operators in the GSM segment of the mobile market which makes up 99.7% of the entire market. The CDMA accounts for 0.15% while fixed line segments account for about 0.07% and 0.04% for VOIP. While the GSM segment continues to exhibit strong growth, though at a slower rate, the CDMA segment has experienced a consistent decline in the number of subscribers in the last few years.

From 2007 to 2017, the mobile segment experienced growth, which was primarily driven by expansion into rural areas as the urban market became saturated during the period. This segment also faced increased competition as revenues largely depended on the deployment of value added services. The Broadband drive by the NCC also increased competition and further enhanced service differentiation.

1.5.2 Fixed Line

The fixed line segment of Nigeria's telecommunications industry has been in a decline since 2009. The number of active fixed line subscribers currently stand at 142, 070 subscribers as at September 2017 and the sector recorded an increase of about 0.09% as at June 2017 to 0.1% in September 2017 respectively[15]. Fixed line subscriptions currently account for about 0.09% of the total telephony subscriptions[16]. Due to

[12] Nigerian Communications Commission, ncc.gov.ng. – Industry data
[13] Nigerian Communications Commission, ncc.gov.ng. – Industry data
[14] Nigerian Communications Commission, ncc.gov.ng – Industry data
[15] The Communicator October – December 2017
[16] The Communicator October – December 2017

inadequate deployment of an integrated national fibre backbone infrastructure, a significant portion of fixed telephony is deployed through wireless technology.

With the Licensing of the Infrastructure Companies (Infracos) by the Commission, it is expected that the deployment of fibre optic cable across the country would eventually have a positive impact of fixed lines services. There may be possible consolidation of existing players in this segment to improve economies of scale and ability to compete. However, significant growth in the number of fixed lines is not expected in the long term. On the other hand, if the market for broadband data services shows substantial growth, this may present an opportunity for new fixed line growth in some areas.

1.5.3 Data and Internet

The Data and Internet market in Nigeria is still relatively underdeveloped despite having grown significantly in the last five years. Subscription of internet/data services have also witnessed exponential growth over the past five (5) years. Total internet subscription stood at 27,967,723 as at September 2012 and increased to 98,699,310[17] as at December 2017 representing 28.3% growth during this period.

However, this penetration rate is still relatively low when compared with other countries such as Malaysia (at 62%), Chile (at 59%) and Tunisia (at 36%)[18]. Considering the subscriber base of the mobile segment, internet/data subscription should have been higher. We know that availability of services is not enough for people to take up the services as having local relevant content as well as appropriate skills to use the internet are major drivers[19].

The Internet market in Nigeria is currently dominated by wireless and satellite operators due to the limited and inadequate backbone (backhaul) infrastructure. We have witnessed the gradual deployment of 4G and LTE which has improved coverage and speed of internet services in Nigeria. We have also witnessed the availability of huge data/internet capacity/bandwidth from the undersea fibre optic cable providers and the licensing of Infracos by the Commission that will drive broadband service. A major challenge to connectivity of this huge capacity is the metro fibre that will take it to both enterprise users and last mile.

[17] Nigerian Communications Commission, ncc.gov.ng. – Industry data
[18] The World Bank
[19] The Economist – The Inclusive Internet Index 2018

1.5.4 Infrastructure Providers

Factors such as the increasing internet demand by youths to access social networking platforms, growth of e-commerce via the mobile money initiatives of the financial services industry and the increasing accessibility and affordability of smart phones are expected to drive significant investments in the domestic fibre optic backbone, and in local broadband distribution networks in the next few years.

Telecoms operators are leveraging on co-location/infrastructure sharing as a means of unbundling the telecoms value chain and ensuring focus on core aspects of the business. In the future, infrastructure companies may play a key role in reducing the overall infrastructure and energy costs associated with telecom network expansion through innovation in site design and adoption of energy efficient solutions.

1.5.5 Key Implications for the USPF

The key implications of the outlook of the Nigerian Telecoms Industry for the USPF include the following:

Voice Services

- As the voice segment of the industry approaches maturity, it is expected that the increased competition and a possible loss in market share may stimulate expansion into un-served/underserved areas.
- However, the risk exists that operators may consider switching to higher value services such as mobile data for wealthier urban consumers as opposed to extending low value voice and SMS services to rural dwellers. Thus, the USPF will continue to ensure its efforts and emphasis are placed on motivating operators to extend their services to the underserved/un-served areas.
- New technology options and business models, which offer lower-cost solutions for small rural cell sites, will create additional opportunities for cost-effective deployment of voice services to remote locations.

Internet Services

- The penetration of internet services in Nigeria is still at a low level with a wide gap to be bridged in terms of infrastructure. To bridge these gaps, the USPF (along with other key players; NCC and Ministry of Communications technology) will exert its efforts on the following initiatives:
  - Extension of the national fibre optic backbone from major cities/towns where they are currently existent to surrounding Local Government Areas to enable affordable and sustainable access to data services. Expand local broadband access networks to institutions, small and medium enterprises, and other users

in under-served towns, to encourage more rapid adoption of higher-end ICT services.

- Continue to support the development of community centres where rural dwellers can benefit from the lower prices associated with shared data services.
- Explore opportunities to implement programmes targeted at creating awareness of the benefits of Internet usage and training end users of the Internet in un-served and underserved areas

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Support the development of local content and applications (i.e. m-health, m-learning, m-banking, m-government applications) which stimulate demand for Internet services and provide sustained socio-economic benefits for recipients of these services

2 USPF's Strategic Outlook (2018-2022)

2.1 Overview of the Approach Adopted in Developing the SMP 2018-2022

The following activities were carried out in developing the Strategic Management Plan (2018 - 2022):

- Stakeholder consultation with GSMA and telecommunications operators in order to understand challenges being faced by the operators in implementing USP initiatives and key recommendations for the USPF in the next five (5)years.
- A holistic review of the Strategic Management Plan (2013-2017) to assess USPF's performance with respect to the implementation of the plan and the internal capacity of the USPF to deliver on its mandate.
- A review of the Mid-Term Report.
- Consultation with internal stakeholders for inputs and comments.
- Review of Impact Assessment Report, 2011-2014.

Relevant national policy directives and projects which impact the demand and supply of telecommunications services in Nigeria were also considered in developing the SMP 2018 – 2022.

2.2 USPF's Vision, Mission and Core Values

The USPF's mandate is clearly embodied in its new Vision, Mission and Core Values as outlined below:

2.2.1 Vision

Equitable and Sustainable ICT Access for All

2.2.2 Mission

To facilitate the achievement of universal service and universal access to ICT, through partnerships, which stimulate development in rural, un-served and underserved communities.

2.2.3 Core Values –"ICT TIPS"

- Integrity
- Collaboration
- Team Spirit

- Transparency
- Innovation
- Professionalism
- Service Excellence

2.2.4 Guiding Principles

The following principles have been formulated to provide focus and guidance in the implementation of USPF Programs and Projects:

- **Co-location/Infrastructure Sharing:** It shall be obligatory for operators/service providers to share all infrastructure supported by the USPF with other operators/service providers at reasonable prices, in line with the USPF's guiding principles of Accessibility, Affordability and Availability.
- **Social Inclusion:** All USPF projects shall be designed and implemented in a manner which ensures equitable and sustainable access to ICT services by vulnerable groups and disadvantaged interests i.e. the elderly, physically challenged, women and children in the community.
- **Geographic Coverage:** USPF programmes and projects shall be developed in all states of the federation in order to provide ICT access and connectivity to unserved, underserved areas, communities and groups.
- **Promote Private Sector Investment:** USPF programmes and projects shall stimulate increased private sector investments in un-served and underserved areas.
- **Encourage Competition:** USPF programmes and projects will encourage competition as much as possible, between operators by using transparent and competitive mechanisms to allocate USPF financing and subsidies.
- **Promote Consumer Interest:** USPF programmes and projects will promote consumer interest by facilitating access to affordable, readily available and reliable ICT services.
- **Sustainability**: USPF will give priority to programmes and projects that are self-sustaining and do not require subsidies on a continuous basis.
- **Foster Economic and Social Development:** USPF programmes and projects will stimulate productive use of ICTs for economic, social and cultural development.
- **Consultation, Transparency and Accountability:** USPF will develop and periodically update its programmes and projects through continuous public consultations with key stakeholders.

- **Quality of Service**: USPF will enforce compliance with quality of service standards with respect to its projects.
- **Technology Neutrality:** USPF programmes and projects will be guided by the principle of technology neutrality and allow the market to define the best technology solutions.

2.3 Key Universal Access and Service Definitions

The following are the proposed definitions of key universal access and service terms:

2.3.1 Universal Access

This means that 100% of a designated population can obtain at a minimum, public access to a particular service at a specified quality, through reasonably available and affordable public or community services. "Particular services" with respect to universal access means: (a) the ability to place a telephone call through a shared telephone that is within reasonable rate; and (b) the ability to use the internet through a shared internet access point that is within a reasonable distance of a designated population.

2.3.2 Universal Coverage

This means that 100% of a designated population are (a) covered by a useable cellular, mobile or fixed telephone signal, (b) reside within the coverage areas of a broadband network, and (c) they are within a reasonable distance of a backbone interconnection point.

2.3.3 Universal Service

This means that 100% of a designated population can privately subscribe to and use a particular service at an affordable rate on an individual, household or institutional basis

2.3.4 Basic ICT Infrastructure

These are types of ICTs Infrastructure that may be approved by the USP Board for inclusion under universal access, universal coverage and universal service programmes.

2.3.5 Reasonable Distance

USPF operational plans and other USPF project documents may define minimum average distances for basic ICT infrastructure and services.

2.3.6 USPF Programmes

These are general framework initiatives aimed at achieving one or more USPF objectives, typically over the course of several years. USPF programmes will define specific targets in terms of specific ICT infrastructure and or services to be implemented in stages over a five-year period of time

2.3.7 USPF Projects

These are the specific implementation activities carried out under USPF programmes. One or more projects may be implemented at the same time under a given USPF programme.

2.3.8 Smart Subsidies

These are one-time subsidies that are allocated using competitive tender procedures and that are provided to operators/service providers and that are targeted to enable commercially unviable projects to become commercially viable.

2.3.9 Geographic Targeting/ Classification

2.3.9.1 Served Areas

Geographic areas where universal coverage for a particular service can be obtained on demand.

2.3.9.2 Underserved Areas

Geographic areas where there is some coverage for a particular basic service but it cannot be obtained universally or where there are challenges of Quality of Service (QoS) / Quality of Experience (QoE).

2.3.9.3 Unserved Areas

Geographic areas where universal coverage for a particular basic service cannot be obtained on demand.

2.3.9.4 Regional Clusters

Regional clusters are groups of target areas which are clustered on the basis of identified ICT needs and the type/class of infrastructure and/or service required to address the identified need.

2.3.10 Commercial Viability Classifications

2.3.10.1 Commercially Profitable Projects/ Areas

Projects or Areas that the USPF estimate to be commercially profitable on a sustainable basis and will not attract any USPF subsidy.

2.3.10.2 Commercially unprofitable projects/ Areas

Projects that serve a designated population or area that the USPF estimates to be commercially profitable on a sustainable basis if the USPF provide a subsidy in a range to be defined by the fund.

2.3.10.3 Commercially unviable projects/ Areas

A designated population or area that the USPF estimates to be commercially unviable on a sustainable basis only if (a) USPF needs to provide a subsidy above the threshold range to be specified by the Fund, or (b) the project requires ongoing and long-term USPF subsidies. USPF will initially not finance commercially unviable projects, except in limited cases when the USP Board agrees such project is a National priority.

2.3.11 Market Efficiency Gap

This refers to those areas where operators could provide service on a commercially sustainable basis without public sector subsidies but are yet to invest in or do not have plans to invest in within a reasonable period of time because of company plans/ priorities or because of policy, legal, regulatory or institutional barriers.

2.3.12 Access Gap

This refers to remote and rural areas where private operators will not invest in or provide service without public sector subsidies because they are not commercially sustainable due to high capital investment costs, high recurring operational costs and/ or insufficient demand or ability to pay.

2.4 Strategic Goals

The Three (3) strategic goals identified by the USPF from 2013 to 2017 in order to drive the achievement of its mandate were reviewed and found still relevant, and as such, were adopted with modifications. USPF recognises the need to place priority on building the capacity of the USP Secretariat thus ensuring the possession of relevant, up-to-date information on the ICT industry to guide the design and implementation of USP projects. The other two (2) strategic goals are geared towards achieving the USPF vision. The strategic goals of the USPF are outlined below:

2.4.1 Goal 1: Facilitate an enabling environment for sustainable ICT

Objective:

Design incentives that would promote the rollout of sustainable ICT services in rural, unserved and underserved areas.

Strategies:

- Carry out relevant studies to determine the demand indices for different categories of ICT services within the country.
- Continuous Consultation with Stakeholders in the telecommunications industry to identify the barriers/issues which prevent the market from functioning effectively.
- Continuous consultation and collaboration with the Nigerian Communications Commission and relevant government agencies to design, plan and implement
- Facilitate programs that promote 21st century skills (ICT literacy, internet literacy, data interpretation and analysis, website and applications development).

2.4.2 Goal 2: Promote universal access and universal service that facilitate ICT for development (ICT4D)

Objectives:

- Facilitate the availability and use of transmission infrastructure and connectivity to the national backbone in all LGAs.
- Drive increasing access to community-based ICT services on a shared basis and provide a platform for universal service.

Strategies

- Provide subsidies or other forms of incentives to telecom operators and eligible service providers to extend ICT transmission infrastructure to identified un-served and underserved areas.
- Explore opportunities to deploy a full suite of universal access and universal service initiatives to build utilisation and sustainability of ICT projects.
- Ensure the co-location and sharing of infrastructure subsidised by USPF.
- Continuous Consultations and collaboration with government agencies, non-profit organisations, and community based organisations to facilitate connectivity for development initiatives.
- Encourage community ownership of universal service projects and consequently, promote entrepreneurship in target communities.

2.4.3 Goal 3: Institutional Development

Objectives:

- Strengthen the USP Secretariat to effectively deliver on its mandate.
- Continuously update organizational processes, performance measurement systems and partnerships that allow the USP Secretariat to successfully monitor, evaluate and assess the impact of USPF programmes.

Strategies:

- People
  - Ensure alignment of the USP Board and Secretariat's structure and functions with the vision and strategic goals of USPF.
  - Identify and execute capacity building initiatives which will equip the USP Secretariat with the relevant skills required to drive the achievement of the USPF's strategic goals.
  - Identify, engage and work with world class organisations and individuals as strategic partners.
- Process
  - Develop and implement processes which will drive Standardisation and efficient service delivery in the Secretariat.

- Implement Performance Management systems (Monitoring and Evaluation - including Audit) of USPF projects to ascertain if the objectives of the programmes and projects are being achieved.

3. USPF Programmes and Projects

3.1 Overview of USPF Programmes

This section provides an overview of the programmes selected to achieve the USPF's strategic goals over the period 2018 – 2022.

3.1.1 GOAL 1: FACILITATE AN ENABLING ENVIRONMENT FOR SUSTAINABLE ICT

3.1.1.1 Programme 1: Research Studies and Surveys

This programme will involve carrying out relevant studies/surveys to determine the demand indices for different categories of ICT services within the country.

The focus will be on the demand approach rather than the supply angle previously adopted by USPF. It will entail interactions with beneficiary communities to determine what is or will be beneficial and sustainable in achieving the objectives of USPS intervention. It will also provide a reference point for designing future projects of USPF. The studies/survey will not only assess the current situation but will attempt to predict future needs of the beneficiary community or institution to ensure that the USPF's resources are expended only on projects that are useful, impactful and sustainable.

The expected outcome of this study shall be a symmetry of the demand and supply of USPF's intervention based on identified ICT needs and the type/class of interventions required to address these needs.

3.1.1.2 Programme 2: Subsidy and Incentive

This programme will create incentives by developing a sustainable subsidy regime that will facilitate the provision of the required ICT service in unserved and underserved communities and institutions. Subsidies shall be determined based on factors such as demand levels, population density, topography, and current infrastructure indices, the revenue potential and average cost to provide each service. This assessment shall be carried out at the LGA/community level depending on what is appropriate for each type of service to be provided.

3.1.1.3 Programme 3: Consultation and Collaboration

The USPF will continue to engage relevant stakeholders in project conception, planning and implementation. The consultations with key stakeholder groups will provide a platform for identifying barriers, bottlenecks and disincentives to service expansion to

unserved/underserved areas. It will also provide the necessary input for the design of non-monetary incentives which will stimulate expansion into those areas. This program shall also provide an opportunity to develop key strategic alliances and foster collaborations with key stakeholder groups in implementing and operating ICT development projects.

A key objective of the program will be to increase the involvement and participation of ICT Industry Operators, key government agencies and communities in the delivery of USP Projects. This program shall be carried out on an on-going basis for the duration of the SMP 2018 – 2022.

3.1.1.4 Programme 4: Corporate Visibility

The aim of this programme is to create awareness and enlightenment campaigns to ensure total branding, sustainability and efficient/effective communication of all USP Secretariat projects. The process of achieving this objective involves the following:

- Manage Stakeholder Engagement Events (Town Hall Meetings, Focused Industry Sessions, ICT Sustainability Workshops, Project Commissioning, Innovative ICT Solutions & Services Workshops).
- Publicity/Media Management (Press conferences, Press releases, Advertisement on print/electronic media).
- Public relations (liaise with internal & external stakeholders).
- Public Enlightenment (Road Shows, Social Media, Jingles etc.).
- Organize annual ICT quiz in Secondary Schools (SKC).

3.1.2 GOAL 2: PROMOTE UNIVERSAL ACCESS AND UNIVERSAL SERVICE THAT FACILITATE ICT FOR DEVELOPMENT

3.1.2.1 Programme 1: National Backbone Connectivity

This programme will involve the rollout of network infrastructure to close identified gaps and will strive to achieve the deployment of hybrid technology such as Aerial/Fixed underground fibre network rings/ broadband over power lines to deliver broadband service to identified target areas. Specifically, this programme will provide incentives to industry operators to extend services through Aerial (leveraging on Discos and railway lines support structures) and fixed underground fibre networks from major cities/towns where they currently exist to surrounding communities which have been classified as un-served in terms of internet infrastructure and adjudged to be economically viable with the aid of smart subsidies.

This programme shall be executed as one major project; however, it shall be divided into sub-projects (trenching, laying/relaying, pooling, lighting cable and running direct aerial feed fibre) which will group target areas across the six geopolitical zones into bundles/clusters for bidding. In sequencing the target areas for intervention under this programme, targets areas shall be clustered, ranked and based on the extent of support/subsidy required to implement the project. Bundled areas shall be ranked in order of the lowest to the highest subsidy estimates and implemented in that order.

This programme shall continue to run from 2018 through to 2022 and expected targets shall be to 6000Km optic fibre cable by 2022. The expected outcome will be based on transmission capacity (back haul and access links) for the delivery of services to target areas.

3.1.2.1.1 Project 1: Backbone transmission Infrastructure (BTRAIN)

The Backbone Transmission Network (BTRAIN) Project is designed to facilitate the connection of the unserved and underserved areas to the National Transmission Backbone Infrastructure via deployment of hybrid technology infrastructure (underground/aerial/wireless fibre connectivity). The USPF will implement this project through Public-Private-Partnership (PPP) with Implementers/licensees by offering subsidies determined through efficient, effective and sustainable competitive solution.

The objective is to extend broadband backbone and point of access to the underserved/unserved areas via the following means:

I. Underground fibre optic cable: Fibre optic cables can also be pulled through underground ducts. Underground cable installation can be buried directly underground or placed into a buried duct. Underground duct installation also provides opportunity for future expansion without the need to dig. This is the most common practice in urban areas.

II. Aerial fibre optic cable: is usually used for outside installation on poles. Aerial cable laying method is not hard to implement as it can utilize the existing overhead pole line to install optic fibre cables which saves more in construction costs and shortens the construction period. Some examples are the use of Electricity Distribution companies (Discos) and Railways lines support structures to deploy optic fibre cable route.

III. Broadband over Power Lines (BPL) method of power line communication (PLC) that would allow relatively high-speed digital data transmission over the public electric power distribution wiring.

IV. Wireless broadband method of broadcasting an Internet connection over radio waves, is a broad term that represents many different technologies. e.g.

i. Optical wireless which refers to the combined use of two technologies - conventional radio-frequency (RF) wireless and optical fibre - for telecommunication.

ii. Satellite Wireless: KA Band method of internet broadcast

3.1.2.1.2 Project 2: University Inter Campus Connectivity Optic Fibre Cable (UnICC OFC)

The UnICC is a support project to the National Universities Commissions' Nigerian Research and Education Network (NgREN) project and its main objective is to deliver broadband infrastructure and access to facilitate research and learning using state of the art technology.

The UnICC Project was therefore, designed to seamlessly connect the networks of the main campuses of selected universities to the networks of their corresponding medical colleges and teaching hospitals through the deployment of fibre optic cable and its associated equipment. There are two approaches to the implementation of the project:

i. Wireless Satellite Broadband and Optic Fibre interconnectivity between Universities and their corresponding Colleges of Medicine/Teaching Hospitals.

ii. Wireless Satellite Broadband and Optic Fibre interconnectivity between main campus of Universities and Annex Campus systems installed at the institutions.

3.1.2.2 Programme 2: Accelerated Mobile Phone Expansion

The objective of this programme shall be to subsidise the deployment of Base Transceiver Stations (BTS) and other passive infrastructure in underserved and un-served communities in Nigeria in order to achieve 100% coverage of Local Government area in Nigeria and reduce the proportion of underserved LGAs across the country. This infrastructure will be expected to support the extension of voice services to un-served and underserved areas.

The programme will run through 2018 – 2022 and is expected to result in an increase in voice coverage of Nigeria's inhabited land mass with basic telephony services in 2022 through a review (very high level technical collaboration) of identified BTS gaps

alongside respective service providers. Most of the already identified gaps (BTS) may not necessarily be technically feasible/in line with the service providers business models in the face available high capacity BTS-2-2.75G and E- Nodes 3G with lesser hops and better optimizations capability in deployment by the service providers.

3.1.2.3 Programme 3. Connectivity for Development Programme

The world has adopted the Sustainable Development Goals (SDGs) to accelerate global developments in a sustainable manner. Infrastructure, Investments, Innovation and Inclusivity are the four pillars ("4 I's") that the International Telecommunications Union (ITU) plan to implement to help accelerate the achievement of the United Nations' Sustainable Development Goals (SDGs)[20].

This programme, Connectivity For Development (C4D) will serve as the platform for the USP Fund to support the attainment of the SDGs in Nigeria. The aim of this programme is to encourage and facilitate the building of an e-society in Nigeria and promote digital life style among the citizenry. The goal will facilitate connectivity for key e-services to institutions such as schools, hospitals, centres for the challenged groups, etc. It will also encourage the use of ICT for government and governance and collaborate on alternative energy sources to power ICT connectivity.

3.1.2.3.1 Project 1: School Knowledge Centres (SKC)

USPF designed the SKC project to provide a platform for accessing online/offline educational resources and the adoption of ICT as a learning platform in public secondary schools in order to create 21st century skills. The SKC is an avenue to help in the training of students to acquire ICT skills and bridge the digital divide.

The SKC will have the following objectives:

- Promoting seamless access to online/offline remote educational resources.
- Adoption of Smart education thereby increasing ICT literacy among teachers and students.
- Provide students with ICT skills acquisition and encourage innovation.
- Training and mentoring technology startups to develop technology solutions.
- Encourage independent and active learning by students
- Ensure ICT sustainability in the host community.

[20] http://news.itu.int/press-progress-gender-equality-tech/

3.1.2.3.2 Project 2: Tertiary Institution Knowledge Centres (TIKC)

Tertiary Institutions Knowledge Center (TIKC) is one of the initiatives of the Universal Service Provision Fund aimed at facilitating bandwidth connectivity and installation of ICT devices and peripherals in selected tertiary institutions.

The TIKC project will also serve as ICT centre in each selected tertiary institution. The ICT centre will be an avenue for students to acquire and improve their ICT skills e.g. application development and web design etc. This will also give attention to technology startups that could be further trained and mentored to develop technology solutions that will be commercially viable to attract financial growth and create job opportunities for the up-coming generation.

3.1.2.3.3 Project 3: E-Agriculture

This project is expected to be executed in consultation/collaboration with the Federal Ministry of Agriculture and Rural Development (FMARD), River Basin Authorities, development partners and other stakeholders to explore the use of ICT for improvement of Agriculture. The aim of this project is to enable farmers within the unserved and underserved areas achieve the following:

- Acquire agricultural knowledge and skills
- Promote sale & purchase of farm produce, fertilizers and tools
- Learn ICT applications/solutions to enhance sustainable agricultural innovations.

3.1.2.3.4 Project 4: E-Health

The project is aimed at using Information Communication Technologies (ICT) to improve access to healthcare, raise the quality and reduce cost of health care provision thereby endowing patients in rural communities. It is expected to be executed in alliance with the National Primary Health Development Agency (NPHDA), Primary Health/Public Health Centres in rural, unserved and underserved communities. The project will be designed to provide access to real-time consultancy services between primary health centres/facilities with General Hospitals, Federal Medical Centres and other existing secondary Public Health Centres.

The target is to provide internet access between selected primary health centres and the secondary health centres across the country by 2022. This will be achieved by connecting remote, rural and underserved communities with referral centres, expert care and support training health care providers using ICT. It will also facilitate communications between primary health workers, specialists and patients for improved health care access in rural communities.

3.1.2.3.5 Project 5: E-Accessibility

This project is expected to be executed in consultation with the relevant stakeholders. The objective of the project is to provide ICT needs of persons living with disabilities in Nigeria and access to required ICT services through institutions/organisations set up to cater for this group. In this regard, USPF shall make provisions within its budget to support all-inclusive ICT access to people living with disabilities.

3.1.2.3.6 Project 5: Information Resource Centre – IRC (E-Library)

The Information Resource Centre (IRC) also known as E-Library Project is an intervention by the USPF to create ICT-driven knowledge management that will adequately respond to the changing demands of users. Through the project, the USPF establishes digital libraries in the existing public libraries to enable sharing of information and other resources as well as connect and share resources with libraries outside the country.

The objective of the project is to create a platform for online fully cross searchable portal for displaying library documents and educational database to provide users with unlimited access to knowledge resources and educational materials on a wide range of subjects.in order to facilitate the building of an e-society in Nigeria and promote digital life-style amongst the citizenry

3.1.2.4 Programme 4: Access Network and Facilities

The thrust of this programme shall be to subsidise the costs of providing Internet services to an identified target population on a shared or individual basis. The projects under this programme shall target youths in secondary and tertiary institutions across Nigeria and also provide a means for entire communities to access ICT facilities. This programme shall take advantage of the optic fibre infrastructure deployed under Programme 1 to provide target groups with ICT facilities.

Target areas shall be prioritised based on the availability of network infrastructure required to provide internet access and/ or the proximity of existing network infrastructure to target areas. USPF shall aim to connect about 100 communities, about 100 public schools and collaborate with other stakeholders (i.e. NUC, World Bank Step B) to connect all tertiary institutions in the country by 2022.

Other local institutions within target communities will also be connected. These include government buildings and offices, local health facilities, and other locations of public interest.

*3.1.2.4.1 Pro*ject 1: Community Resource Centres (CRC)

USPF, in partnership with local entrepreneurs and community-based organizations will facilitate the establishment of Community Resource Centres (CRC). The aim is to extend voice, internet and ICT training and other e-services to unserved communities on shared basis and bridge the digital divide in the communities.
The CRCs will also serve as support centres for the following projects in order to ensure inclusion of unserved and underserved target communities:

- ICT Innovation Hubs;
- E-Health support centres
- E- Agriculture centres
- E- Government
- E-Commerce

3.1.2.4.2 Project 2: University Inter Campus Connectivity End User (UnICC End User)

The UnICC End User is the secondary project to the UnICC OFC project designed to seamlessly connect the networks of the main campuses of selected universities to the networks of their corresponding medical colleges and teaching hospitals by utilizing the UnICC OFC project of deployed infrastructure fibre optic cable and its associated equipment and provisioning of UnICC End-User Equipment. The provision of equipment enhances the usefulness of the project and encourages the universities to maintain the infrastructure thus guaranteeing the sustainability of the two projects (OFC & End-User Electronics).The UnICC project facilitates research, collaboration and enhancement of education and digital lifestyle in the Universities and tertiary institutions.

Electronic last mile user-devices including video conferencing system, CCTV system, smart classroom, data centers and IP telephone systems will be installed at the institutions.

3.1.2.4.3 Project 3: Rural Broadband Initiative (RUBI)

Through the RUBI project, the USPF provides subsidies to operators for the deployment of network to support the establishment of core delivery mechanisms for broadband services in the rural/semi-urban areas of Nigeria.

Currently, the wireless mobile broadband hotspots are being implemented across the country. This project provides both wired and wireless internet at high speed in the rural areas at wholesale, and at the same time serves as a catalyst for the uptake of other broadband-dependent projects in those locations such as e-library, e-health, e-government etc.

3.1.2.5 Programme 5: Local Applications/Content Deployment

The USPF will support, in line with its mandate local entrepreneurs to develop local applications and content for the internet. The aim is to improve adoption of ICT in everyday activities and bridge the digital divide. The local applications and/or content would be socially and culturally relevant to the communities. In addition, projects that will support local content hosting platforms will also be implemented.

3.1.2.5.1 Project 1: Local Content Deployment

The USPF shall facilitate the deployment of local content and applications/solutions which promote the use of ICTs in rural, un-served and underserved areas of the country. USPF's strategy shall be to partner with relevant stakeholders for the deployment of application /solutions in Nigerian Education curriculum, which provide relevant information/solutions to Secondary Schools under the SKC programme in line with the Ministry of Education.

3.1.2.5.2 Project 2: ePortal and Local Content Deployment and Hosting

The aim of ePortal is to encourage the deployment of local content and portals that can be hosted either locally or on the internet. This could be a YouTube channel, dedicated educational channel or portal but the content and values of the content as well as methods of access shall be determined by the USPF. Additionally, the installation of local servers that will need to connect continuously to the internet but accessed locally via LAN or Wifi to host or mirror most of the major- educational websites.

3.2 GOAL 3: INSTITUTIONAL DEVELOPMENT

3.2.1 Programme 1: People: Human Capital Development

This programme will consist of a number of projects focused on developing the human capital of the USP Board and Secretariat with respect to the skills and competencies required to effectively deliver on the USPF's mandate.

3.2.2 Programme 2: Process: Corporate Performance Management

This programme shall involve implementing a robust performance management system that would include continuous review and standardisation of internal processes monitoring and evaluation framework which will define the metrics/indicators which would be used to determine the efficiency of the UAS programmes, as well as assignments designed to improve the sustainability of the USPF projects. Under this programme, the Secretariat shall also develop Operating Plans on an annual basis to provide a detailed guide for its day-to-day activities as well as produce an Annual report of its activities.

SOCIO-ECONOMIC IMPACT OF THE USPF'S PROGRAMMES AND PROJECTS

The socioeconomic impact expected to result from the USPF's programmes include the following:

I. Reduced costs to businesses in the community and time in coordinating operational activities

II. Access to timely and accurate general information which improve the national and social integration of isolated communities

III. Access to timely and accurate specific information which could improve business efficiency, promote market awareness, reduce health risks and lead to the awareness of job opportunities

IV. Improved access to educational and research material which provides a platform for improving the quality of education and academic success

V. Reduced costs and improvement in communication with family and friends in emergency and non-emergency situations

VI. Increased business activity through the entrance of new enterprises which will take advantage of the availability of internet infrastructure

VII. Creation of more job opportunities as a direct result of the increased business activity

VIII. Improved economic empowerment and increased household incomes as a result of the increase in job opportunities

IX. Increase the number of digital citizens in our communities

3.2. USPF Project Outline

The table below provides an outline of the sample projects which the USPF may execute under its defined Programmes for the period 2018 – 2022. The outline articulates the expected outcomes of each project, the metrics which will be used to measure success as well as indicative targets for each project. The outline is not meant to be all-inclusive and it is expected that the plan will be revised and expanded annually through the operational planning process to reflect current realities and new developments.

Table - 2: USPF Project Plan

S/N	USPF Programme	Sample Projects [21]	Dependencies	Expected Outcomes	KPIs	Targets[22]	Project Owner
GOAL[23] 1: FACILITATE AN ENABLING ENVIRONMENT FOR ICT							
1.1	**Research Studies and Surveys**	**Update of USPF Access Gap in six Geopolitical zone** This project shall involve carrying a fresh study of the demand and need analysis of ICT facilities in rural communities across the 6 geo-political zones. It will also determine the level of infrastructure with the selected communities that will accelerate the provision of ICT services	Baseline Study/report	• Creation of regional clusters which will group target areas on the basis of needs and required infrastructure • Using a bottom up approach to determine various ICT need/intervention in rural, un served and underserved communities in Nigeria	• Report of demand and need analysis of selected rural communities • update of regional clusters	• Research study concluded by September 2019 • Updated ICT clusters identified by December 2019	Head, Strategy and Corporate Performance Monitoring

[21] Additional projects will be defined in future

[22] Targets are indicative only and will be further refined in each Annual Operating Plan to reflect the budget imperatives

[23] Goal Owner is the Secretary, Universal Service Provision Fund

S/N	USPF Programme	Sample Projects [21]	Dependencies	Expected Outcomes	KPIs	Targets[22]	Project Owner
		Innovative ICT Solutions & Entrepreneurship development.	Participation and willingness of innovators/participant	Development of ICT solutions that can be used to address day to day living and improve lives of people in rural communities	At least one competition organised and concluded by the end of 4th quarter	Three new ICT solutions developed and ready to use on annual basis	Head, Strategy and Corporate Performance Monitoring
1.2	**Subsidy and Incentive**	***USP Subsidy Optimization*** This project is designed to improve the estimation and management of the total maximum allowable subsidy required for bridging the identified gap with respect to voice and data services for each of the identified Access Gap Clusters	Updated ICT Access Gap	Report on the total estimates to address the unserved and underserved communities	Estimate to provide voice, data and broadband services	Determine subsidy requirement for each cluster	Head, Funding and Subsidy
1.3	**Consultations and Collaborations**	***Consultations with other relevant Government Agencies*** These consultations are aimed at promoting coordination/ linkage of USPF's projects with other ministries/agencies/ departments and national/ regional development initiatives which use ICT as a tool for delivery	N/A	Build consensus and support of other relevant government agencies with a view to facilitating unhindered deployment/implementation of ICT projects in designated areas across the country	Number of Inter-agency collaborations	At least two successful collaborations/memoranda of understanding with relevant government agencies by 2019	Head, Strategy and Corporate Performance Monitoring
		Focused Industry Session The project shall provide a forum for the discussion of on-going issues/challenges faced by operators in extending ICT to the rural, unserved and underserved areas and possible steps for	Participation of operators and other relevant stakeholders	Improved/increased involvement of industry operators in the planning and implementation of USP Programmes and Projects	Number of sessions held Response rate to bid invitations targeted at industry operators	One session held annually. At least 80% response rate to bid invitations for projects targeted at industry operators	Head, Strategy and Corporate Performance Monitoring

S/N	USPF Programme	Sample Projects [21]	Dependencies	Expected Outcomes	KPIs	Targets[22]	Project Owner
		resolving such issues. The forum shall also provide a platform for collaboration with industry operators					
		ICT Utilisation and Sustainability Project This project is designed to build the capacity of local Entrepreneurs, Community based organisation, beneficiaries and other user stakeholders	Participation of Stakeholder	Empower communities with information and knowledge to own and take advantage of ICT facilities in their locality	Number of capacity building workshops held	At one workshop in every geo political zone	Head Strategy and Corporate Performance
1.4	**Corporate Visibility**	***Stakeholder Forum (Town Hall Meetings)*** This project is to enlighten Nigerians on the activities of the USPF on a geopolitical basis		Public awareness of USPF's purpose, focus and initiatives Identification of varied community requirements Improved community buy-in and participation in USPF projects	Number of sessions held The degree of public awareness of the USPF's objectives and programmes The degree of community involvement in USPF's projects	One Stakeholder forum (Town Hall Meeting in each geo-political zone every year 70% public awareness level of the USPF and its programs by 2018 measured by surveys/ questionnaires 75% of USPF community projects operated by community members	Head Corporate Service
		School Quiz The objective is to organise quiz for secondary school to improve their understanding of ICT and USPF functions		Public awareness of USPF's purpose, focus and initiatives	Number of sessions held The degree of public awareness of the USPF's objectives and programmes	One national quiz 50% of benefitting SKCs participating in the competition	Head Corporate Services

S/N	USPF Programme	Sample Projects [21]	Dependencies	Expected Outcomes	KPIs	Targets[22]	Project Owner
GOAL 2: PROMOTE UNIVERSAL ACCESS AND UNIVERSAL SERVICE THAT FACILITATES ICT FOR DEVELOPMENT							
2.1	**National Backbone Connectivity**	***Backbone Transmission Infrastructure project*** The Backbone Transmission Infrastructure (BTRAIN) Project is aimed at accelerating the build-out of optic fibre cable backbone transmission infrastructure in rural and semi urban areas	Strict adherence to approved work plan/timeline	Creation of fibre network in target areas	Number of localities, businesses, institutions and groups connected to the fibre network	Completion of all the ongoing fibre optic ring deployment across the country	Head, Infrastructure Projects
		University Inter Campus Connectivity (UnICC) OFC Project This project connects main campuses of universities to annex campuses via optic fibre cable	Acquisition of RoW (State/ Federal)	Broadband connection of University main campuses to annex campuses	Test Acceptance for OFC connectivity at Universities and their annex campuses	Completion of OFC deployment	Head, Infrastructure Projects
2.2	**Accelerated Mobile Phone Expansion**	***Base Transceiver Station project*** This project shall subsidise the costs of deploying Base Transceiver stations in underserved and un-served communities in Nigeria which the market will not ordinarily reach	• Research on Infrastructure gaps • ICT Penetration Analysis • Universal Access Gap and Subsidy Estimate Study	Increase in voice and data coverage	• Number of BTS deployed • Number of target areas covered by deployed BTS • Number of users covered by deployed BTS	100% voice coverage of the population	Head, Infrastructure Projects

S/N	USPF Programme	Sample Projects [21]	Dependencies	Expected Outcomes	KPIs	Targets[22]	Project Owner
GOAL 2: PROMOTE UNIVERSAL ACCESS AND UNIVERSAL SERVICE THAT FACILITATES ICT FOR DEVELOPMENT							
2.3	**Local Access Network & Facilities**	***University Inter Campus Connectivity (UnICC) End User Devices Project*** The UnICC End-user Electronics project is aimed at providing end user electronics that will enable the utilization of the optic fibre cable deployed under UnICC (OFC)	Completion of OFC links at universities from UnICC OFC, and of delivery of end-user devices at the universities	End-User devices in Universities Video Conferencing system, CCTV system, Smart Classroom Data centres IP Telephone system	Testing and commissioning of last mile devices for Universities	Full installation and activation of last mile devices at 5 institutions	Head, Infrastructure Projects
		Rural Broadband Initiative (RuBI) Project This project will provide wireless internet at high speed in the rural areas at wholesale and also serve as a catalyst for the uptake of other technologies centred around the internet in those locations and institutions in the benefitting communities	All target locations have been completed together with the other aspects of the project	Increased access to the internet for the beneficiary communities Increased sustainability of the Public Access Venues within the areas	Completion of RuBI locations across the country and connection of the following: 2 Cyber Cafes per locations 1 public school per location	Establishment RuBI locations across the country	Head, Infrastructure Projects
		Community Resource Centres (CRC) The USPF in partnership with local entrepreneurs and community based organizations will facilitate the establishment of Community Resource Centre to extend voice, internet and ICT training to identified communities	• ICT Penetration Analysis	• Improved awareness of and interest in ICTs in rural communities Empower local entrepreneurs to leverage on ICT to improve their business	• Number of local/community businesses accessing ICT Number of people trained on the use of ICT in the communities	• At least 60% of identified community population accessing the ICT	Head, IT Projects

S/N	USPF Programme	Sample Projects [21]	Dependencies	Expected Outcomes	KPIs	Targets[22]	Project Owner
2.4	**Connectivity for development (C4D)**	***School Knowledge Centres (SKC)*** This project shall provide subsidies to facilitate the establishment of School Knowledge centres which will provide shared access to internet services/local contents in target schools identified by the USPF.	• ICT Penetration Analysis	• Increase in the number of internet users • Improved access to internet services • Improved awareness of and interest in ICTs in rural communities • Empower schools in rural communities to be ICT ready	• Number of SKC established • Number of SKC operational • The degree of sustainability of SKC measured by the proportion of implemented and ability of schools to take ownership • Number of teachers trained in the use of ICT tools	• At least one SKC established in each defined target area • At least 60% of the student population in the school using the facility • 75% of SKC school taking ownership	Head, IT Projects
		ICT for Persons Living with Disabilities (E-Accessibility) The USPF had consulted the federal Ministry of Women affairs and Social Development and identified the specific needs of the different disadvantaged groups in the country. The outcome of this process led to the development of specific initiatives designed to meet the identified needs	Acceptance by institutions catering for PLWDs	E-inclusion of challenged people or people living with disabilities	Number of organisations/institution e.g. schools, centres etc. catering for the challenged groups reached	At least two (2) organisations reached every year in each of the six Geopolitical Zone	Head, IT Projects

S/N	USPF Programme	Sample Projects [21]	Dependencies	Expected Outcomes	KPIs	Targets[22]	Project Owner
	Connectivity for Development (C4D)	***Tertiary Institutions Knowledge Centre (TIKC)*** This project will provide ICT hardware, internet access and relevant content and/or application for selected Public Tertiary institutions. The TIKC will serve as ICT centre in each of the selected institution	• ICT Penetration Analysis • Fibre Network Rollout	Entrench the use of ICT as a tool for teaching and learning Empower Tertiary institutions to be competitive in ICT readiness	• Number of Tertiary Institutions provided ICT tools and connectivity	• 10 institutions provided with ICT tools and connectivity each annum • Entrench the use of ICT as a tool for teaching, learning and research	Head, IT Projects
		eHealth Project This is aimed at using ICT to improve access to health care by providing real time consultancy through internet access and other ICT tools between primary health centres in rural communities with General Hospitals/FMC within the locality	ICT Penetration Analysis Availability of broadband Transmission Systems Corporation of the relevant stakeholders/ states	• Improvement in in health care delivery in rural communities • Reduction in mortality rates	Number of health institutions covered	Provide access to health informatics to 30 Hospitals in Nigeria by 2022 Provide access between primary health centres and Federal Medical Centres/Teaching Hospitals for online consultancy/ medical support	Head, IT Projects
		E-Agriculture This project aims at using ICT tools and solutions to improve agricultural practices seedlings, fertilizer access & usage, via dedicated e-platforms accessible to identified clusters	E-Agric Experts Cluster groupings	Improved agriculture yields Improve knowledge/ skills of farmer	Number of farmer accessing information via ICT platforms for agriculture improvement	To Commission and execute at least 1 pilot e-agriculture project across the 6 geo-political zone	Head, IT Projects

S/N	USPF Programme	Sample Projects [21]	Dependencies	Expected Outcomes	KPIs	Targets[22]	Project Owner
	Connectivity for development (C4D)	***Information Resource Centre (E-Library)*** The project is designed to provide platform for online fully cross searchable portal for displaying library documents and educational database to ensure that users have unlimited access to wealth of knowledge, educational materials on wide range of subjects with international standard quality of materials		Nigerians having access to quality educational material e.g. books, journals Increasing the quality of research projects	All selected institutions equipped with e-library solutions Minimum of 3 E-library desk officers at each beneficiary institution trained	10 public libraries to be covered each year across the 6 geo-political zones and FCT	Head, IT Projects
2.5	***Local Applications/ Content Deployment***	***Local Content Deployment*** The project will enable the USPF support the deployment of relevant local content to stimulate adoption of ICT	Locally relevant Content	Having more Nigerians and Nigerian businesses online	No of Local Content and applications deployed	At least one relevant local content deployed each year from 2018	Head, IT Projects
2.6	***Stakeholder Initiated Project***	***Stakeholder Initiated Project*** This project involves specific interventions based on need-based demands	All the target projects are functional	Increase in need-based interventions	Complete the project in line with the defined scopes of the projects	10 communities to benefit from targeted stake holder initiated projects/interventions	Head, Infrastructure Projects

S/N	USPF Programme	Sample Projects [21]	Dependencies	Expected Outcomes	KPIs	Targets[22]	Project Owner
GOAL 3: INSTITUTIONAL DEVELOPMENT							
3.1	**Human Capital Development**	***Capacity Development for USP Board and Secretariat*** This project will involve the identification of skills and competency gaps within the USP Board and Secretariat and define interventions for bridging those gaps	Training Need Assessment	Ensure the USPF staff possess the appropriate mix of skills and competencies required to achieve the USPF's Vision Continuous enhancement of the requisite expertise and technical skills required to direct the affairs of the USPF effectively Enable USP Board to understand the dynamic in the ICT industry general and provision of universal service	Number of staff that participate in training that address identified gaps. Number of Board member able to participate in relevant programmes	100%	HSCPM HLS HCS
3.2	**Performance Management**	***Development of an Annual Operating Plan*** The objective of this project shall be to develop a plan which will highlight the specific activities which the USPF will carry out to achieve its goals each year	NA	An Operating Plan for each financial year	Number of Operating Plans developed by 2022	An Operating Plan developed for each financial year	Head, Strategy and Corporate Performance Monitoring

S/N	USPF Programme	Sample Projects [21]	Dependencies	Expected Outcomes	KPIs	Targets[22]	Project Owner
		Performance Management Review This project entails an analysis of quarterly performance reports to track project performance and organisational performance	Quarterly performance report	Clarity regarding work expectations and performance standards Better management of the targets in each Annual Operating Plan	% improvement in organisational performance results measured by % achievement of organizational targets	75% improvement in organizational performance year on year using completed year as baseline	HSCPM
		Annual Report This project is to document the activities of the Fund each year		Published Annual Reports Stakeholders understanding of activities of the Fund	Time of publication	One report published each year	HCS
		Monitoring and Evaluation The project is designed to obtain feedback on completed projects as well as ensure sustainability of all programmes	Completed projects	Better articulation of beneficiaries based on the report Development of sustainability reports	Number of M & E conducted Percentage of projects covered in each exercise	At least two M & E exercises conducted each year 75% coverage of all project types	HSCPM
		Mid-Term Review of the Strategic Management Plan The objective of this project shall be to review and update the Strategic Management Plan during mid-term to ensure the USPF's strategic goals and programmes are in line with current realities	NA	Updated Strategic Management Plan	One review conducted between 2018 – 2022 % of programmes and project introduced after review	One review	HSCPM

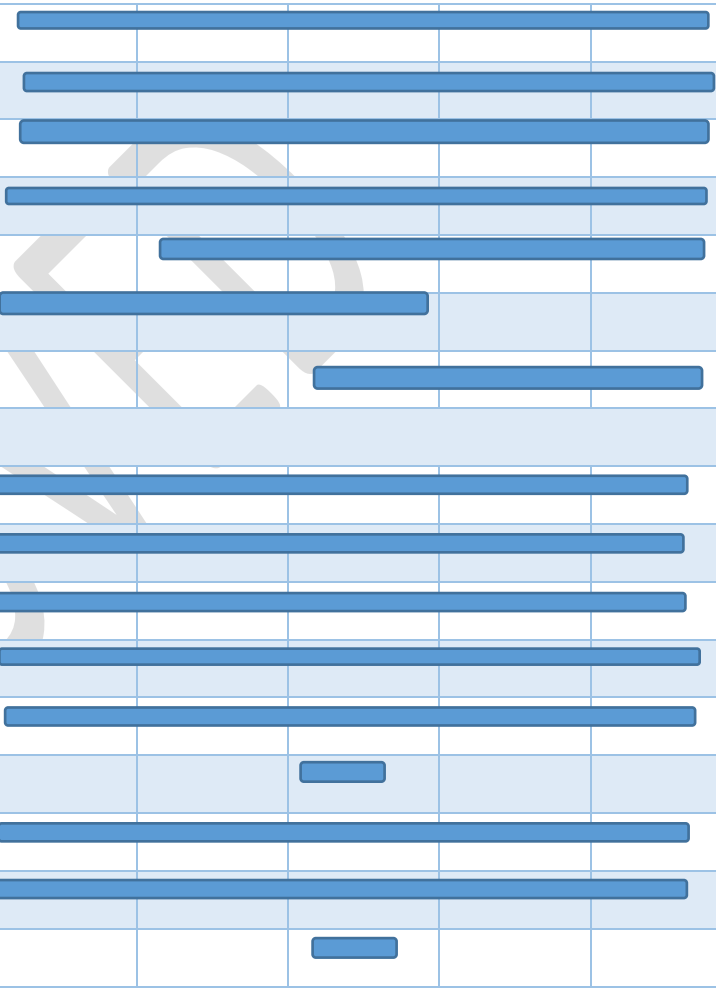
S/N	USPF Programme	Sample Projects [21]	Dependencies	Expected Outcomes	KPIs	Targets[22]	Project Owner
3.3	**Operational Support Management**	***Bandwidth Aggregation*** This project provides internet bandwidth for Public Access Venues (such as SKCs, CRCs, TiKCs, IRCs) across the country	All the target projects are functional	Sustainable mechanism for provision of internet bandwidth	Completion of bandwidth deployment to SKCs	Access projects provided with bandwidth	Head, Infrastructure Projects
		Board & Management Retreat The project is to update Board members on trends and best practices in the industry while ensuring that synergy is created to enable the Board provide policy directions to the USP Secretariat.	N/A	Improved relationship between Board and Management	Participation of all Board members	At least one retreat held annually	HSCPM
		Review and standardisation of operational policies and procedures manuals and/or documentation of relevant operational manuals; The project will also involve the implementation of these processes	N/A	Published Policies and Procedures Manual for each key process Uniformity, completeness and consistency in the performance of key tasks and processes	No of users trained on updated policies and processes Improved service delivery measured by - % error rates in carrying out activities /tasks Turnaround time in carrying out activities/ tasks	One review by end of 2022 All process operators Specific targets will be defined for each process based on the review and/or update	HSCPM

3.3. High-Level Project Timeline

The schematic below presents a high-level timeline for executing the projects defined in the SMP 2018 – 2022.The timeline for each project is defined in consideration of the dependencies and targets outlined for the project.

Figure 3 1: SMP 2018 – 2022 – High Level Project Timeline

S/N	PROJECTS	2018	2019	2020	2021	2022
Goal 1						
1.1.1	Update of USPF Access Gap Study					
1.1.2	Innovative ICT Solutions & Entrepreneurship Development					
1.1.3	ICT Readiness in Access Gap Clusters					
1.2.1	USP Subsidy Optimization					
1.3.1	Focused Industry Session					
1.3.2	Consultations with other relevant Government Agencies					
1.4.1	Stakeholder Forum					
1.4.2	School Competition/Quiz					
Goal 2						
2.1.1	Backbone Transmission Infrastructure					
2.1.2	University Inter Campus Connectivity (UniCC) Optic Fibre Cable (OFC)					
2.2.1	Base Transceiver Station (BTS)					
2.3.1	University Inter Campus Connectivity (UniCC) End User Devices					
2.3.2	Rural Broadband Initiative (RuBI)					
2.4.1	Community Resource Centre (CRC)					
2.4.2	School Knowledge Centre (SKC)					

2.4.3	Tertiary Institution Knowledge Centre (TIKC)	
2.4.4	E-Accessibility	
2.4.5	eHealth	
2.4.6	Information Resource Centre (E-Library)	
2.4.7	E-Agriculture	
2.5.1	Local Content Development	
2.6.1	Stakeholder Initiated Projects (SIP)	
Goal 3		
3.1.1	Capacity development for USP Board & Secretariat	
3.2.1	Development of Annual Operating Plan	
3.2.2	Review of Performance Management	
3.2.3	Publication of Annual report	
3.2.4	Monitoring and Evaluation	
3.2.5	Mid Term Review of SMP	
3.3.1	Bandwidth Aggregation	
3.3.2	Board and management Retreat	
3.2.6	Review & Standardisation of operational policies and procedure manual	

Appendix 1.1 – Proposed Annual Targets

The table below outlines the proportion of the overall targets for the period 2018 – 2022 the USPF will strive to achieve in each year:

Table 3.1: USPF Project Plan

S/N	Programme	Project Name	Overall Target	Annual Targets				
				Year 1 – 2018	**Year 2 - 2019**	**Year 3 - 2020**	**Year 4 - 2021**	**Year 5 - 2022**
1.1	Research Studies and Surveys	Update of the USPF Access Gap Study	Research study concluded and produce report/ document on updated infrastructure gap by December 2018 Regional clusters updated by December 2018	Concluded research study Regional clusters identified	N/A	N/A	N/A	Updated research study Updated regional clusters
		Innovative ICT Solution & Entrepreneurship Development	Support at least 10 young Entrepreneurs to develop the applications/services that are ready for the market	Identify 3 innovative applications/ services for incubation	Identify 3 innovative applications/ services for incubation	Identify 3 innovative applications/ services for incubation	Identify 3 innovative applications/ services for incubation	Identify 3 innovative applications/ services for incubation
		ICT Readiness in Access Gap Clusters	Promote inclusive Access through deployment of projects that are easily adopted by beneficiaries	N/A	Concluded research study Service Requirement identified in the clusters	N/A	N/A	N/A
1.2	Subsidy & Incentive	USP Subsidy Optimisation	Estimation and management of the total maximum allowable subsidy required for bridging the identified gap of ICT services for each of the identified Access Gap Clusters.	Concluded research study Regional clusters identified	N/A	N/A	Concluded research study Regional clusters identified	N/A

1.3	Consultation and Collaborations	Focused Industry Session	One session held annually. At least 70% response rate to bid invitations for projects targeted at industry operators	One session held with Industry stake holders 70% response rate to bid invitations	One session held with Industry stake holders 75% response rate to bid invitations	One session held with Industry stake holders 75% response rate to bid invitations	One session held with Industry stake holders 75% response rate to bid invitations	One session held with Industry stake holders 75% response rate to bid invitations
		Consultation with other Government Agencies	At least two successful collaborations/memoranda of understanding with relevant government agencies by 2019 to facilitate support/ cooperation for the implementation of USPF projects	Conduct consultation fora with identified government agencies	Conduct consultation fora with identified government agencies	N/A	Conduct consultation fora with identified government agencies	One successful collaboration with relevant government agencies
1.4	Corporate Visibility	Stakeholder Consultative fora (Geo-Political Zones)	Increase community ownership of USPF projects	N/A	One consultation held in each of the 6 geopolitical zones 75% public awareness level of the USPF and its programs 60% of USPF community projects operated by community members	N/A	One consultation held in each of the 6 geopolitical zones 75% public awareness level of the USPF and its programs 60% of USPF Community projects operated by community members	N/A
		School Competition	Public awareness of USPF's purpose, focus and initiatives Two national competition within the SMP	N/A	50% of benefitting SKCs participating in the competition	50% of benefitting SKCs participating in the competition	50% of benefitting SKCs participating in the competition	50% of benefitting SKCs participating in the competition

2.1	National Backbone Connectivity	Backbone Transmission Infrastructure Project.	Build out 3000 km fibre backbone transmission infrastructure in the identified target areas Complete installation of OFC and supporting equipment	N/A	Deployment of 500 Km Optic Fibre Cable	Deployment of 500 Km Optic Fibre Cable	Deployment of 1000 Km Optic Fibre Cable	Deployment of 1000 Km Optic Fibre Cable
		University Inter-campus Connectivity (Optic Fibre Cable).	Deployment of 70Km of Optic Fibre Cable (OFC) between selected university campuses and corresponding annex campuses	N/A	Deployment of 70 Km OFC between University main & annex campuses	N/A	N/A	N/A
2.2	Accelerated Mobile Phone Expansion	Base Transceiver Station project	Deployment of 500 BTS (Base Transceivers Stations) within access gap clusters across the country Activation of transmission links and network integration	100% voice & data coverage in 70 locations	100% voice & data coverage in 100 locations	100% voice & data coverage in 120 locations	100% voice & data coverage in 110 locations	100% voice & data coverage in 100 locations
2.3	Local Access Network & Facilities	University Inter-Campus Connectivity End User (UnICC-End User)	Installation of last mile electronic/devices in 7 universities	Deployment of last mile electronics in 5 Universities	N/A	Deployment of last mile electronics in 2 Universities	N/A	N/A
		Rural Broadband Initiative (RuBI)	Deployment and management of 100 RuBI sites across the 6 geopolitical regions Connection of 2 Public Access Venues per location	Deployment of 20 RuBI sites	Deployment of 20 RuBI sites	Deployment of 20 RuBI sites	Deployment of 20 RuBI sites	Deployment of 20 RuBI sites
		Community Resource Centre	30 Communities provided with ICT, power tools and other	N/A	N/A	10 Communities provided with ICT, power tools and other	10 Communities provided with ICT, power tools and other facilities that	20 Communities provided with ICT, power tools and other facilities that will

			facilities that will enhance the use of ICT from 2018- 2022 years			facilities that will enhance the use of ICT	will enhance the use of ICT	enhance the use of ICT
2.4	Connectivity for Development (C4D)	School Knowledge Centre (SKC)	730 schools provided with ICT tools and power solutions from 2018 - 2022	146 schools provided with ICT tools and power solutions	146 schools provided with ICT tools and power solutions	146 schools provided with ICT tools and power solutions	146 schools provided with ICT tools and power solutions	146 schools provided with ICT tools and power solutions
		Tertiary Institution Knowledge centre (TIKC)	50 Tertiary institution provided with ICT and power tools solutions from 2018- 2022 years	Ten (10) institutions provided with ICT and power solution tools	Ten (10) institutions provided with ICT, and power solution tools	Ten (10) institutions provided with ICT, and power solution tools	Ten (10) institutions provided with ICT, and power solution tools	Ten (10) institutions provided with ICT, and power solution tools
		ICT for Persons Living with Disabilities (E-Accessibility)	At least fifty (50) organisations catering for persons living with disabilities reached by 2018 - 2022 year across the Federation	At least ten (10) organisations provided with ICT tools and assistive technologies across the Federation	At least ten (10) organisations provided with ICT tools and assistive technologies across the Federation	At least ten (10) organisations provided with ICT tools and assistive technologies across the Federation	At least ten (10) organisations provided with ICT tools and assistive technologies across the Federation	At least ten (10) organisations provided with ICT tools and assistive technologies across the Federation
		E-Health	Provide access to health informatics to fifty (50) secondary health care/Hospitals in Nigeria by 2018 – 2022 year	Ten (10) secondary health care/hospitals provided with health informatics	Ten (10) secondary health care/hospitals provided with health informatics	Ten (10) secondary health care/hospitals provided with health informatics	Ten (10) secondary health care/ hospitals provided with health informatics	Ten (10) secondary health care/hospitals provided with health informatics
		Information Resource centre (e-Library)	50 Public libraries provided with ICT, Library Management and power tools solutions from 2018-2022 years	10 Public libraries provided with ICT, Library Management and power tools solutions	10 Public libraries provided with ICT, Library Management and power tools solutions	10 Public libraries provided with ICT, Library Management and power tools solutions	10 Public libraries provided with ICT, Library Management and power tools solutions	10 Public libraries provided with ICT, Library Management and power tools solutions

		E-Agriculture	Improvement in agricultural practices seedlings, fertilizer access & usage, via dedicated e-platforms accessible to identified clusters At least 1 pilot e-agriculture project across the 6 geo-political zone	N/A	Six (6) centers provided with information via ICT platforms for agriculture improvement in the benefitting across the 6 geo-political zones	Ten (10) centers provided with information via ICT platforms for agriculture improvement in the benefitting across the 6 geo-political zones	Ten (10) centers provided with information via ICT platforms for agriculture improvement in the benefitting across the 6 geo-political zones	Ten (10) centers provided with information via ICT platforms for agriculture improvement in the benefitting across the 6 geo-political zones
2.5	Local Application/ Content deployment	Local Content deployment	Deployment of local content for the implemented SKC schools across the Federation. At least 146 SKC schools to be covered per year from 2018 - 2022	At least 146 SKC schools covered with the deployment of Local Content e-learning software	At least 146 SKC schools covered with the deployment of Local Content e-learning software	At least 146 SKC schools covered with the deployment of Local Content e-learning software	N/A	N/A
2.6	Stakeholder Initiated Project	Stakeholder Initiated Project	Deployment of bottom-up interventions in 20 communities/ institutions	N/A	N/A	Intervention in 10 Communities/ Institutions	Intervention in 5 Communities/ Institutions	Intervention in 5 Communities/ Institutions
3.1	Human Capital Management	Capacity Development for USP Board and Secretariat	100% identified skills gaps closed by December 2018	100% identified skills gaps closed	100% identified skills gaps closed	100% identified skills gaps closed	100% identified skills gaps closed	100% identified skills gaps closed
3.2	Performance Management	Development of an Annual Operating Plan	An Operating Plan developed for each financial year	An Operating Plan developed in the first two (2) months of the year	An Operating Plan developed in the first two (2) months of the year	An Operating Plan developed in the first two (2) months of the year	An Operating Plan developed in the first two (2) months of the year	An Operating Plan developed in the first two (2) months of the year

		Performance Management Review	60% improvement in organizational performance targets annually	60% improvement in organizational performance	60% improvement in organizational performance	60% improvement in organizational performance	60% improvement in organizational performance	60% improvement in organizational performance
		Production of Annual Report	Publication of activities of the USPF in the previous year before June each year	Annual Report of preceding year published by June	Annual Report of preceding year published by June	Annual Report of preceding year published by June	Annual Report of preceding year published by June	Annual Report of preceding year published by June
		Monitoring & Evaluation	Monitor/Evaluate 30% of each completed project Understand sustainability challenges	Evaluate 30% of each project	Evaluate 30% of each project	Evaluate 30% of each project	Evaluate 30% of each project	Evaluate 30% of each project
		Mid-Term Review of the Strategic Management Plan	One review and production of updated SMP with redefined targets	N/A	N/A	One review annually	N/A	N/A
3.3	Operational Support Management	Bandwidth Aggregation	Deployment/ Renewal of Bandwidth in 2500 Public Access Venues (PAV)	Provision of bandwidth aggregation in 500 PAVs (e.g. SKCs)	Provision of bandwidth aggregation in 500 PAVs (e.g. SKCs)	Provision of bandwidth aggregation in 200 PAVs (e.g. SKCs)	Provision of bandwidth aggregation in 500 PAVs (e.g. SKCs)	Provision of bandwidth aggregation in 500 PAVs (e.g. SKCs)
		Board & Management Retreat (BMR)	Enhance Board & Management synergy	At least One BMR	At least One BMR	At least One BMR	At least One BMR	At least One BMR
		Review/update of existing operational policies and procedures manuals and/or documentation of relevant operational manuals	One review	N/A	Annual review of policies and procedures manual	N/A	N/A	N/A