

PROGRAM BUSINESS CASE



Program Title:

Ghazi School Digital Learning Improvement Program (GSDLIP)



2026

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Program Budget

Program Title: Ghazi School Digital Learning Improvement Program (GSDLIP)

Program Sponsor: Ministry of Education – Afghanistan

Program Duration: 18 Months

Total Approved Program Budget: USD 540,000

1. Budget Purpose:

The purpose of this Program Budget is to define the approved financial allocation required to implement the Ghazi School Digital Learning Improvement Program (GSDLIP). The budget provides the financial baseline for planning, authorizing, monitoring, and controlling program expenditures across all program components and phases. It ensures that sufficient resources are available to deliver the computer laboratory, teacher digital training, online learning platform, digital learning resources, and supporting technical services required to achieve the program’s intended educational and operational benefits. The budget also supports program governance by providing a basis for financial oversight, expenditure tracking, variance analysis, and decision-making throughout the program lifecycle. This budget is aligned with the approved Business Case and Program Charter and will be monitored through the Program Financial Management and Governance Framework.

2. Budget Summary by Cost Category:

Budget Category	Description	Budget (USD)
Computer Laboratory Equipment and Installation	Procurement and installation of computers, furniture, networking devices, connectivity setup, lab configuration, and related equipment required to establish the digital learning laboratory	250,000
Teacher Digital Training Programs	Teacher digital skills training, workshops, instructional support sessions, training materials, coaching, and training coordination costs	80,000
Online Learning Platform Development	Design, development, testing, deployment, account setup, and initial platform support for the school's online learning platform	90,000
Digital Learning Materials and Software Licenses	Digital textbooks, educational software, multimedia learning materials, content resources, and software licensing costs	60,000

Budget Category	Description	Budget (USD)
Technical Support and IT Infrastructure	Technical support services, maintenance setup, system support, network reliability measures, and related IT infrastructure support costs	40,000
Program Management and Monitoring	Program management team support, progress monitoring, reporting, coordination, governance reviews, and administrative oversight	20,000
Total Program Budget		540,000

This cost structure is directly aligned with the approved estimated program cost in the Program Business Case.

3. Budget Allocation by Program Component:

Program Component	Related Budget Categories	Allocated Budget (USD)
Project 1: Computer Laboratory Development	Computer laboratory equipment and installation; part of technical support and IT infrastructure	270,000
Project 2: Teacher Digital Skills Training	Teacher digital training programs; part of digital learning materials and software support	90,000
Project 3: Online Learning Platform Development	Online learning platform development; part of digital learning materials and software licenses; part of technical support	140,000
Program-Level Integration, Governance, and Monitoring	Program management and monitoring; cross-component coordination and oversight	40,000
Total		540,000

This allocation reflects the three component projects identified in the Program Charter and the cross-program management needs defined in the Roadmap and Governance Framework.

4. Budget Allocation by Program Phase:

Using the 18-month Roadmap, the budget can be distributed across phases as follows for planning and control purposes:

Program Phase	Timeline	Indicative Budget (USD)	Key Spending Focus
1. Program Initiation & Planning	Month 1 – Month 2	30,000	Program setup, governance establishment, detailed planning, initial procurement preparation
2. Digital Infrastructure Development	Month 3 – Month 8	250,000	Computer lab procurement, equipment installation, networking, connectivity

Program Phase	Timeline	Indicative Budget (USD)	Key Spending Focus
3. Online Learning Platform Development	Month 5 – Month 10	90,000	Platform design, development, testing, deployment
4. Teacher Digital Training Program	Month 7 – Month 12	80,000	Teacher workshops, training delivery, learning support
5. Program Integration & Digital Learning Implementation	Month 10 – Month 15	50,000	Integration activities, digital learning resources, system rollout support
6. Benefits Delivery & Program Transition	Month 16 – Month 18	40,000	Transition, operational readiness, monitoring, support setup
Total		540,000	

The phase structure is derived from the Program Roadmap.

5. Budget Baseline:

The approved **Program Budget Baseline** for GSDLIP is **USD 540,000**. This baseline represents the authorized financial reference point against which all actual expenditures, commitments, forecasts, and variances will be measured. Any proposed increase, reallocation, or release of contingency beyond approved thresholds shall be processed through the program’s change control and governance process.

6. Budget Assumptions:

The program budget is based on several planning assumptions:

- Equipment and installation costs remain generally consistent with current market estimates used in the Business Case.
- Teacher training can be delivered within the planned training window and participation levels remain sufficient to avoid major retraining costs. This aligns with the benefits and roadmap assumptions.
- The online learning platform can be designed and deployed within the estimated development allocation and timeline.
- The Ministry of Education and school administration will support transition and sustainment arrangements for long-term operations.

7. Budget Constraints:

The budget is subject to the following key constraints:

- The total approved funding envelope is **USD 540,000** and should not be exceeded without governance approval.
- Long-term maintenance funding is a known risk and may affect sustainment if not secured after transition.
- Connectivity, power interruptions, and procurement delays may create pressure on the infrastructure and support budget categories.

8. Financial Monitoring and Reporting:

Program budget utilization will be monitored regularly against the approved baseline. Financial reporting will include:

- budget utilization by category and phase,
- actual expenditure versus approved allocation,
- forecast at completion,
- cost variance analysis,
- major financial risks and issues requiring escalation.

The Governance Framework explicitly identifies **Program Budget Utilization** as a monitored performance area, with reports prepared by the Program Manager and reviewed by the Steering Committee and Sponsor.

9. Budget Risk Considerations:

The program's financial exposure includes:

- procurement delay affecting infrastructure cash flow,
- unstable internet/connectivity increasing support costs,
- equipment failure and maintenance costs,
- insufficient long-term sustainment funding,
- inflation or vendor price shifts affecting planned procurement.

These financial and operational risks are reflected in the Program Risk Register and issue records.

10. Budget Approval:

This Program Budget becomes effective upon formal approval by the authorized program governance bodies and shall serve as the official financial baseline for the Ghazi School Digital Learning Improvement Program.

Prepared by: Program Manager / PMIC Template Adaptation

Reviewed by: Program Steering Committee

Approved by: Program Sponsor – Ministry of Education, Afghanistan