Activity 6:
10 Mins

Let do some role play
You would read you vision as if to a sceptical parent.

One person plays the parent and asks:
How is this different from the last digital plan that failed?

The participant MUST answer in two sentences without using the word 'technology.'

Refine the vision statement. Write the two-sentence response to the sceptical parent.

PART 2 of

Week One Action Plan

Your Deliverable

Prepare a first draft of your **Digital School Vision Statement**.

- **Who?** – The learner
- **What?** – The intended change
- **Standard?** – The expected outcome
- **When?** – The timeframe

Section 1 of Your Digital School Strategy



Your School Action This Week

- Share your vision with **one trusted teacher or parent**.
- Ask:
  - *Does this feel realistic for our school?*
  - *What would need to happen for this vision to become reality?*
- Record their feedback.
- **Do not revise your vision yet.**
- Bring the feedback to your mentor session.



"Strong school leaders **test ideas with stakeholders** before refining them."

Example of Digital Strategy



UNIT 1.3 ICT Costing and Budgeting

LEARNING OBJECTIVES

- **Calculate the true 5-year cost of a digital purchase** using the CAPEX/OPEX table — not just the purchase price.
- **Name at least five hidden operational costs that kill donated devices in Ghanaian schools**, and explain why each is often ignored at the point of decision.
- **Apply the rule Total 5-year cost = purchase price × 2.5 to a real item in their school** and state whether their school can currently afford the OPEX.
- **Decide whether to accept or decline one real or hypothetical donation based on the lifecycle cost calculation** — and justify the decision..

CAPEX vs. OPEX — The Core Distinction

Term	Meaning	Example
CAPEX (Capital Expenditure)	One-time money to buy an asset.	Laptops, tablets, projectors, printers, a server, furniture for the ICT lab.
OPEX (Operational Expenditure)	Recurring money to keep the asset working.	Electricity (ECG/prepaid), internet data (MTN/TELECEL), repairs, software licences, technician salary, teacher training, security padlocks.

THE GOLDEN RULE

A device donated for free is never free. If you cannot afford the OPEX, say: *'Thank you, but no thank you.'*

A school with no devices is better than a school with a storeroom full of broken ones.



Hidden Operational Costs — Why Donated Devices Die

Hidden OPEX Item	What Happens in a Typical Ghanaian School
Electricity	• School owes ECG. Prepaid meter runs out. Devices cannot charge.
Repairs and spare parts	• Screen cracks. Spare parts for old models not sold in Kumasi or Tamale.
Technical support	• National Service person left. No budget for a technician.
Software licences	• Donated devices have expired licences. Microsoft asks for money. School has none.
Teacher training	• Teachers afraid of devices. No one trained them. They keep using chalkboards.
Security	• No lockable cabinet. Devices stolen during vacation.
Internet data	• 20GB MTN bundle finished in one week. No budget for more.
Disposal (e-waste)	• When devices finally die, proper disposal costs money.

PRACTICAL ADVICE

Before accepting any donation, calculate **one full year of OPEX per device.**

If the PTA cannot raise that amount, **respectfully decline.**

It is better to have no device than a broken device.



How to Calculate a Simple Lifecycle Cost – 3-Year Projection



Your school wants to buy **30 laptops** for the ICT lab.

1 Step 1: CAPEX (Year 1)

Item	Quantity	Unit Cost (GHS)	Total (GHS)
Laptop (basic)	30	3,000	90,000
Charging cabinet	1	5,000	5,000
Router (Wi-Fi)	1	2,000	2,000
Total CAPEX			**GHS 97,000**

2 Step 2: Annual OPEX

Annual OPEX Item	How to Calculate	Year 1 (GHS)	Year 2 (GHS)	Year 3 (GHS)
Electricity (ECG/prepaid)	GHS 5/day × 30 days × 12	1,800	1,800	1,800
Internet data (MTN/TELECEL)	GHS 400/month × 12	4,800	4,800	4,800
Repairs (10% of CAPEX/year)	97,000 × 10%	9,700	9,700	9,700
Teacher training (1 workshop/year)	GHS 500 facilitator + refreshments	500	500	500
Software licences	GHS 100 per laptop × 30	3,000	3,000	3,000
Technician support (once/month)	GHS 300 × 12	3,600	3,600	3,600
Total Annual OPEX		**23,400**	**23,400**	**23,400**

3 Step 3: Total 3-Year Lifecycle Cost

Cost Type	Year 1 (GHS)	Year 2 (GHS)	Year 3 (GHS)	Total (GHS)
CAPEX	97,000	0	0	97,000
OPEX	23,400	23,400	23,400	70,200
TOTAL	120,400	23,400	23,400	GHS 167,200

WHAT DOES THIS TELL YOU?

- Over three years, **OPEX (GHS 70,200)** is almost as large as **CAPEX (GHS 97,000)**.
- The linear thinker stops at GHS 97,000.
- The systems thinker budgets **GHS 167,200**.

Can your school afford GHS 23,400 every year just to keep 30 laptops running?
If not, buy 15 — not 30.

FORMULA

Total 5-year cost = Purchase price of device × 2.5

If a laptop costs **GHS 3,000**, its true 5-year cost is approximately **GHS 7,500**.
Use this to quickly assess any purchase or donation before going further.



Five Questions to Ask Before Any Purchase

1. What is the **CAPEX**?
2. What is the annual **OPEX**?
3. Where will the **OPEX** come from every year?
4. What happens in **Year 3** when devices start breaking?
5. If this is a donation, who pays the **OPEX**?



FINAL WORD

In ICT, the cheapest thing is the device itself.
The expensive thing is **keeping it working**.
Plan for the expensive part first.

★ Always ask: **What will this cost us in Year 3?**



Group Practice Exercise

Take one digital device your school uses or is considering. Complete this table together.

Item	CAPEX (One-Time) GHS	Annual OPEX (Recurring) GHS
Device itself		
Electricity per year		
Internet data per year		
Repairs (10% of CAPEX)		
Teacher training per year		
Software licences per year		
Technician support per year		
TOTAL for Year 1		

Multiply annual OPEX × 3 years. Add to CAPEX.

Is the total within your school's budget?

If not — buy fewer devices, find cheaper OPEX, or delay the project.

PLAN SMART, SPEND WISELY.

1.3 ICT Costing and Budgeting

Activity 7:
10 Mins

A school receives 50 tablets. Celebration. Six months later, half do not turn on. No budget for repairs. No data subscription. The donor left.

Has this happened near your school? What was the specific missing OPEX item?

Share one example.

Write: The item that killed the initiative was ___.

1.3 ICT Costing and Budgeting

Activity 8:
15 Mins

Kumasi example: head-teacher offered 50 laptops, listed CAPEX and OPEX first, negotiated two years of running costs from the donor.

What would you have done?

Complete the CAPEX/OPEX template for one proposed purchase.

Write: Can our school afford the OPEX?

Yes / No / Only if we reduce from ___ to ___ devices.

1.3 ICT Costing and Budgeting

Activity 9:
5 Mins

If your digital budget had to be cut by 30% tomorrow, what do you protect and what do you stop?

Write two lists: Protect and Stop.

Does your protect list match your stated vision from Unit 1.2?

SCENARIO

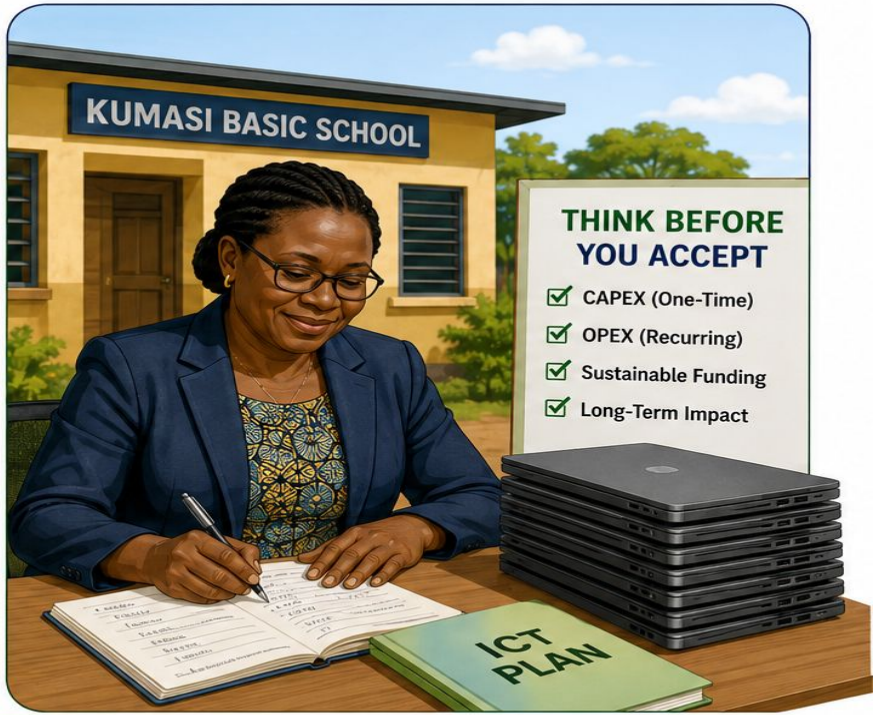
The Kumasi head-teacher was offered **50 refurbished laptops** through a donor. Before saying yes, she made a simple list: **one-time costs** (covered by donor).

Monthly costs: **data router (GH¢ 200)**, **part-time technician (GH¢ 300)**.

She went back to the donor and asked for **two years of running costs**. The donor agreed.

The laptops are still working **three years later**.

She did the **CAPEX/OPEX calculation** first. Then she said **yes**.



KEY LESSON: A wise leader **calculates** the total cost, **secures** the running costs, and **protects** the investment for the future.

THANK YOU!

Leadership Begins with the Decisions We Make Today

"Digital transformation is not about technology. It is about creating better learning opportunities for every learner through thoughtful leadership."



KEY TAKEAWAYS FROM TODAY

- Think in systems, not in isolated problems.
- Develop a clear digital strategy before investing in technology.
- Budget for the full lifecycle of ICT resources—not just the purchase.

YOUR NEXT STEP

- Complete your Week One assignments.
- Engage with your mentor and peer-learning group.
- Apply today's learning in your own school.

QUESTIONS, REFLECTIONS & DISCUSSION

Thank you for your active participation.

SYSTEMS THINKING | STRATEGY WITH PURPOSE | SUSTAINABLE ICT INVESTMENT | ACTION TODAY, IMPACT TOMORROW

PLAN THE COST. **BUDGET** THE OPEX.
PROTECT THE INVESTMENT. **BUILD** A DIGITAL SCHOOL THAT LASTS.

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