

MOZ/02/002: ICT for Development Programme
ANNUAL PROGRAMME/PROJECT REPORT (APR)

Basic Project Information

Project number and title: MOZ/02/002 - ICT for Development Programme

Designated institution: ICT Policy Implementation Technical Unit
(UTICT)

Project starting date: 01/09/2002

Originally planned: 01/09/2002

Actual . 10/01/2003

Project completion date:

Originally planned: 30/09/2004

New: 31/12/2005

Total budget (\$):

Original: USD 2,500,800.00

Latest signed revision: USD 1,126,523.00

Period covered by the Report: 01/01/2004-30/06/2005

PART I: NUMERICAL RATING

Rate the relevance and performance of the project using the following scale:

1- Highly satisfactory

2 - Satisfactory

3 - Unsatisfactory, with some positive elements

4 - Unsatisfactory

X - Not applicable

Place your answers in the column that corresponds to your role in the Project.

SUBSTANTIVE FOCUS	Target Group (s)	Project Manager	Government	UNDP
A. RELEVANCE				
1. How relevant is the Project to the development priorities of the country		1		1
2. How relevant is the Project to the promotion of sustainable human development? Indicate your rating on the focus area, which the project was designed to address.		1		1
(a) Poverty eradication and sustainable livelihoods		1		1
(b) Protection and regeneration of the environment		1		2
(c) Gender in the development		1		2
(d) Promoting an enabling environment for SHD, including governance		1		1
3. To what extent are appropriate beneficiary groups being targeted by the project, based on the following considerations?				
(a) Gender		2		2
(b) Socio-economic factors		1		2
(c) Geographic location		2		2
4. Given the objectives of the project, are the appropriate institutions being assisted?		1		2
B. PERFORMANCE				
1. Using the following indicators rate the contribution of the outputs to the achievement of the immediate objectives:				
(indicator 1) PDRCs established		1		1
(Indicator 2) Number of VSATs installed and operational		1		1
(Indicator 3) Universal e-mail System installed		4		4

SUBSTANTIVE FOCUS	Target Group (s)	Project Manager	Government	UNDP
(Indicator 4) Number of Mobile ICT Units set up		3		3
(Indicator 5) ICT Observatory/Country Knowledge Base		2		2
(Indicator 6) Number of public officers trained		3		3
(Indicator 7) Number of Evaluation Reports		1		2
(Indicator 8) Number of Project formulated and supported		1		2
2. Rate the production of target outputs.		2		2
3. Are the management arrangements of the project appropriate?		1		2
4. Are project resources (financial, physical and manpower) adequate in terms of:				
(a) Quantity?		3		3
(b) Quality?		2		2
5. Are project resources being used efficiently to produce planned results?		1		2
6. Is the project cost-effective compared to similar interventions?		1		2
7. Based on its work plan, how would you rate the timeliness of the project in terms of:				
(a) Production of Outputs and initial results?		2		2
(b) Inputs delivery?		1		2
	Target Group (s)	Project manager	government	UNDP
OVERALL RATING OF THE PROJECT		41		51

Explain the basis of your rating, which need not be limited to, or which may be different from, the relevance and performance criteria rated above. For the last year of the project, the overall rating should include an assessment of the potential success of the project as well as its relevance and performance.

PART II: TEXTUAL ASSESSMENT

1. *What are the major achievements of the project vis-à-vis the expected results during the year under review? To the extent possible, include an assessment of the potential impact, sustainability and contribution to capacity development.*

The major achievements of this project for 2004, the year under review, are positive and they include the following:

The Provincial Digital Resource Centers (PDRCs) in two provinces, Tete and Inhambane, started their operation offering the following services to the broader community:

- Training in Computer Literacy Courses
- Internet Access Services
- Technical support and advisory services to some provincial institutions
- Maintenance of their own equipment as well as equipment from other institutions
- Official launch of the Inhambane Provincial PDRC;
- From the activities carried out by the PDRCs they were able to accumulate financial resources that will constitute the basis their financial sustainability
- Tete and Inhambane PDRCs were able to increase the number of technical personnel paying their salaries from their income and to buy additional equipment
- Tete PDRC has request the extension of its activities by having an additional Computer Lab and increase the number of computers for Internet Access has a result of the demand.
- Inhambane PDRC is working actively towards having wireless technologies to extend the reach of the Internet service provision to other institutions.

ICT Observatory/Country Knowledge Base

- Definition of the ICT Observatory System
- Definition of the indicators to be monitored and the information to be stored in the database
- Procurement of the company that for database development
- Development of the Database
- Development of web interface to the Database (web enablement)

ICT Training and Sensitisation of Leaders and Managers in the Public Sector

- Discussions with the Ministry of State Administration to plan the training and sensitization activities and its alignment with the Public Administration Training System defined under the Public Sector Reform Program;
- Administration of a 3 day seminar for public service managers and officers, on the Benefits and Tendencies of Information Systems for Public Sector and Communication Systems, Evolution and Application of Computer Networks;
- Administration of a training program to public officers on the latest Microsoft technologies (Windows 2003, Exchange 2003, SharePoint Portal Server, Internet Security and Accelerator Server and SQL Server) under the government of Mozambique and Microsoft protocol of agreement;

- Discussion with the UTRESP and of the training plan and schedule of activities involving the training of ministries and provincial governments public officials as part public sector reform programme
- Approval of the Programme submitted to UTRESP and funding of the training of ministries and provincial governments public officials using Public Sector Reform Programme funds
- Training of Ministers (Members of the Council of Ministers) in ICTs using UTRESP funding

ICT Policy Commission (UTICT) supported with Human Resources

- Work-planning and monitoring of project activities, including the quarterly programme of activities and quarterly technical and financial reports
- Identification and exploitation of opportunities for partnerships and cost-sharing specifically with Italian Government, Microsoft, the CIDA, CISCO and Agha Khan Foundation
- Regular feedback and reporting to the ICT Policy Commission, and donors on the project activities
- Other project proposals approved and being implemented within the framework of the ICT for Development Programme:
 - ICTD Human Resources Development ICTHRD Project submitted to the Italian Government for consideration and approved in 2004;
 - Facilitation of Local Enterprise submitted to the UNDP and approved (Project MOZ/ MOZ/03/M03) approved and implemented in 2004.
 - One-Stop-Shop Portal developed from 2004 as part of the Facilitation of Local Enterprise Project. This portal was concluded in 2005.
 - The CISCO Support to the PDRCs with equipment. The request was approved in 2004 and the equipment will be delivered and installed at the PDRCs in 2005.
 - The participation on the formulation of the Community Multimedia Centers initiative by UNESCO and funded by the Swiss Government. The Project was approved in 2004 and started its implementation in 2004.

2. *What major issues and problems are effecting the achievement of project results?*

The major issues and problems affecting the achievement of some of the project objectives have to do with:

- The difficulties in co-operation by other institutions identified of having experience in the acquisition and use of the Mobile Unit initiatives. The tender was finally launched towards the end of the year (2004). The contract was signed in December 2004 and the development of the Mobile Unit started immediately and will be finished at the beginning of 2005.
- The Project Staff are also the ones allocated for supporting UTICT and the CPInfo, and thus have to attend to multiple tasks have impact on the performance of the project, because in several occasions the project staff has to undertake CPInfo and UTICT pressing, priority and urgent tasks.
- The Lack of financial resources to cover all the project activity, specifically the costs for training and sensitization of public servants and leaders planned on the project (train 2500 public servants and leaders), the costs for Mobile Units (there were planned two units, but funds only available for one), the cost for installing wireless technologies to extend the reach or connectivity to the PDRCs of other institutions at provincial level. This problem raised the need from the beginning of the project of mobilizing more financial or in kind resources to attain the targeted activities and objectives. We have almost to allocate project coordinator, Chief Technical Advisor and the Training Co-ordinator for the task of mobilizing the additional resources so that the training could be carried out with support from other partners and donors like Microsoft, UTRESP, CISCO, etc.
- The salaries of the project staff have reduced in value due to the introduction of tax for the salaries and the reduction of the rate of the US Dollar to Metical. One of them has asked to resign due to this situation.
- The role of UTICT's personnel has been very much hands-on during the project life-cycle. Extensive number of ongoing initiatives has meant that follow-up and securing of long-term results of individual projects has been difficult. The elements of organizational change management need to be implemented at UTICT so that appropriate and required time and staff are allocated to the project.

3. *How should these issues or problems be resolved? Please explain in detail the action(s) recommended. Specify who should be responsible for such actions. Also indicate a tentative time-frame and resources required.*

Some of the problems above mentioned have been already solved. But there are others, which have to be addressed by CPInfo and UTICT with the support of its partners, for examples, the ones dealing with the lack of Human Resources at UTICT. There is a need of separating the support to UTICT into two distinct parts: The support to the project and the support to the capacity building of UTICT with appropriate professional that can be part of the UTICT management staff with proper salaries. This is UTICT's responsibility to find the solutions and partners and is working actively with the Government and other partners to solve this problem. Other UTICT approved and to be implemented in 2005 will somehow contribute to minimize this problem.

The lack of financial resources to undertake the training of human resources has partly been solved with the approved of the ICTD Human Resources Development ICTHRD Project by the Italian Government and with the possible support of Microsoft also approved) as well as with the inclusion of this activities in UTRESP 2005 Annual Plan. These were the initial results of the UTICT effort to address this project problem in 2004 so that can be finished in 2005. There is a potential of having Microsoft support also to contribute in this activity.

For the salaries of the project staff the project management proposal is the revision of the project staff salaries in light of the changes above mentioned as well as with the evaluation or project staff assessment undertaken annually by the project following the recommendation of UNDP. A specific work will be undertaken within the current ICT for Development Programme to developed and propose new ways of securing UTICT's operative functioning in the future. The new institutional set-up (Capacity building) of UTICT is the key non-programme activities to be activated during the remainder of 2005. UNDP will help UTICT in developing these concepts and will do its share by setting-up a Donor Group discussion support for national ICT for Development initiatives.

UTICT should assume a more coordinative role for all the ICT projects implemented by the sectors and other project implementing agencies (e.g. SchoolNet, eSISTAFE, MICTI, SISCAL, SIP, etc.) and an implementing role for the projects that due to their characteristics cannot be implemented by a simple ministry (e.g. GovNet, Government Portal, ICT for Development Programme, etc). In coordinating role it could secure sustainability of projects and full-scale change management of affected organizations. This applies especially to projects, which support re-engineering of existing processes (e.g. facilitation of local enterprises and one-stop-shop portal).

4. *What new developments (if any) are likely to affect the achievement of the project results? What do you recommend to these developments?*

The project team has initiated contacts towards identifying partners to support this project and enable its expansion to other provinces. As a result of those contacts the initiatives and projects above mentioned were approved and will start next year (2005) and it is though that they constitute new development that will affect the achievement of the project results. UTICT and the project management will continue its efforts to contacts potential partners and the provisional list includes the following:

- Cooperation with JICA (Japanese International Co-operation Agency) intended t allow the deployment of Japanese volunteers
- Agha Khan Foundation, which is willing to contribute to the expansion of the project to other provinces;
- The Numeric Centers initiative by the French Cooperation to allow for the project to cover other provinces
- The CMCs Project supported by UNESCO

The approval for funding by the Italian Government of the Extension Phase of the Government Electronic Project (GovNet-Extension), the CMCs project with

its potential to have synergies with the ICT for Development Project and the Development of the eGovernment Strategy for Mozambique with Projects that can have synergies with the ICT for Development Project are remarkable developments and we believe they will contribute. Another major development that will start in 2005 with the potential of impacting on this project is the Development of a Policy, Strategy and a Pilot Project for Universal and Rural Access by the Ministry of transport and Telecommunications with World Bank support having as potential partners UTICT and INCM (Instituto das Comunicações de Moçambique, the Postal and Telecommunications Regulator in Mozambique).

The recommendation for these new developments is to work closely with the ICT for Development Programme in order to identify the common aspects and where there can be cost sharing so to avoid duplication of efforts and share technical and human resources.

The key word for the "ICT for Development Programme" to reach its overall targets is collaboration. Cooperation, partnerships and coordination between various ICT for Development initiatives (applications, infrastructure and content) and stakeholders will allow the programme to maximize its impact.

5. *What are the views of the target groups with regard to the project? Please note any significant gender-based differences in those views.*

The target group views about this project are positive. Although no systematic evaluation or survey has been undertaken to date, at the provincial level people have already started to enjoy the benefit of the results of this initiative, mainly the ones related to the training in ICTs, access to the Internet, which in turn will have reflection on the access to the information about health, education material, access to the Government institutions as well as to the information that those institutions provide.

Target groups also call for larger cooperation between various beneficiaries. This means in practise usage of established connections and sharing of resources for the benefit of wider community (e.g. schools, provincial directorates, etc.). PDRCs could also function as connection hubs for district level ICT for Development initiatives.

6. *To date, what lessons (both positive and negative) can be drawn from the experience of the recommendations made by the evaluators?*

Evaluation Not Yet Undertaken

7. *If the project has been evaluated, what is the implementation status of the recommendations made by the evaluators?*

N/A (Not Applicable)

8. *Do you propose any substantive revision to the project document? If yes, what are they? State justification.*

There is a verbal commitment between UNDP and UTICT to revise the project document by re-writing it in order to allow the introduction of new aspects not included in this first phase of the ICT for Development Programme. We expect that the major challenges in the new project document will reflect the inclusion of the activities or contributions from the Italian Government through the ICTD Human Resources Development ICTHRD Project already approved within funding of € 1,273,500.00 for two years. The Microsoft Unlimited Potential initiative expected contribution of USD 80,000.00 not yet made available raises the need to include the activities planned within this initiative in the new project document. The need to increase the number of provinces benefiting from PDRCs as well as the need of redefining them clearly as part of the eGovernment service deliver channel; the content development component and need to make available this content and other development related information and services through web portals is another vector that should be included in the new project document.

Another revision that the project management would suggest is the inclusion of partnership with other type of media for the dissemination of ICT for Development activities like the media and editing a news-letter in electronic and hardcopy as well as the link of the ICT for Development Programme with one of the Portal Initiatives (Mozambique Development Gateway or Government Portal) being these the ICTs tools to be used for advocacy of the ICT Development activities in Mozambique as well as the use of ICTs as tools contributing towards the towards the achievement of the Government Five Years Plan, PARPA and the MDGs as well as the tools for monitoring the development process.

In the process of writing the extension programme the role definition of implementing or coordinating units should be visited. In current programme UTICT has had a very much implementing role resulting in limited resources and time for analysing the bigger development picture in the country. The key issue in reaching the ambitious targets of the national ICT Policy Implementation Strategy is that development efforts are carried out by many more players in one front and that UTICT, besides implementing crosscutting projects, takes the clear leadership in coordinating, establishment of policies, setting standards and norms and other legal instruments that all the initiatives need to be successfully implemented and in securing the transparency and sharing of information between various counterparts. This issue will be studied during the coming months while analysing UTICT's institutional set-up.

Another key element is the ownership and sustainability of implemented initiatives. In rewriting the project document it should be better defined who owns the implemented initiatives after the initial phase, how their financing is secured in the long run and who will own them and thereafter take responsibility of developing the implemented concepts and tools further. The approach should be collaborative from the project definition phase to the hand-over in the end of the project life-cycle.

9. Provide any other information that may further support or clarify your assessment of the project. You may include annexes as you deem necessary.

The following conceptual information about the major components of the ICT for Development Programme (MOZ/02/002) can be of significant importance for the assessment of the project:

Provincial Digital Resource Centres (PRDCs/PDRC)