

The Provincial Digital Resource Centre (PDRC) is an organizational mechanism that can help concentrate ICT infrastructure, skills and investment and provide a single entry point for ICT activity in the provinces, stimulate local demand for ICT services by all sectors and support capacity building, content and application development for widespread deployment of ICT. The PDRCs are designed to accomplish this goal by operating as local hubs on the basis of a multi-sectoral and multi-functional approach. The PDRCs will foster the development of both intra and inter-provincial networks (government, private and civil society networks) by supporting other organizations to run their own operations in an autonomous fashion while deploying their own sectoral applications and addressing development targets.

The design and deployment of the PDRCs will follow a flexible model approach, which allows the centre to be responsive to local conditions and demands. They will be hosted by an already existing public sector department, private company or NGO involved in the development and use of ICT for development. The host of the PDRC is selected by the Provincial ICT Commission in consultation with other stakeholders. The activities of the PDRC are guided by the Provincial ICT Commission.

The PDRCs Reports are showing the detailed achievement of partial project deliverables and outputs are presented in the annexes. The Project Personnel Assessment forms that were filled within the project personnel yearly evaluation are also in annex.

Currently PDRC's have a lot of potential for becoming Provincial public service delivery hubs, which support a great number of eGovernment projects and other initiatives both on Provincial and District levels.

### **Training of Public Officials and Leaders**

This component of the project will support a two-year programme of training and sensitisation of Government leaders and managers on the opportunities provided by increased use of ICTs, training on basic computer skills, including use e-mail for communication. The training will also include use of the Internet as a valuable source of information for decision-making and execution of public service duties.

The target group will include Ministers, Provincial Governors, Permanent Secretaries, District Administrators, National Directors, Heads of National Departments, Provincial Heads of Departments, and persons in charge of other key government institutions and central, provincial and district and municipality levels. It is envisaged that a total of 2500 public servants will undergo sensitisation and training under this project. While this will not cover all the ICTs training needs that exist, it will create a critical mass of people with skills to pass on to other and to mobilize de ICT adoption in public sector, and will also initiate and support other related projects and programmes in the public sector.

The following partial project deliverables and outputs are presented in the annexes:

- Training Proposal Submitted to UTRESP
- Training Report of the Training undertaken with support of Microsoft Corporation
- Training Seminars Report and the material presented

- Report on training activities carried out by contracted enterprise (Rumismix Ltd)
- Training Programme and material (Training manuals) of the Members of Council of Ministers

### **ICT Country Knowledge Base**

The overall objective of this component of the project is to provide the country with a database of ICT indicators and other ICT relevant information, which will be used to:

- ❑ *Enhance ICT sector strategic planning;*
- ❑ *Increase overall ICT productivity (i.e. multi-factor productivity needs in the ICT sector) and*
- ❑ *Measure the growth of the ICT sector in Mozambique.*

In order to produce useful results, the development of the ICT Knowledge Base will include studies and surveys for the definition of the database (platform, architecture, and its development) as well as for the definition of the type of information to be saved in the database. The structure of the studies and surveys to define and obtain the ICT indicators will reflect the links of the ICT Policy and the ICT productivity as well as of the growth of the ICT sector.

The main objective of this project is the establishment of a database of ICT indicators whose knowledge and use can contribute to the development of Information Society in Mozambique. One of the specific objectives of the project is to contribute for the improvement of the availability of consistent information about ICTs in country in quantity and quality.

The following partial project deliverables and outputs are presented in the annexes:

- Indicators to be monitored and the information to be stored in the database (Reviewed and updated)
- Specification of the database (reviewed and updated)
- ICT Knowledge Base Database Description (System Design)
- Proposal of ICT Observatory System (Powerpoint presentation)

The concepts of other projects, which will impact to the ICT for Development, programme and referred within this report are:

### **ICTD Human Resources Development ICTHRD Project**

This project aims at establishing a sustainable mechanism for training “ICT for Development Operators” jointly working with civil society and the public sector. The immediate result of the project is the creation of new human resources knowledgeable both technological solutions and their developmental impact, especially at the community level. To support this, formal curriculum training on ICT for Development will be implemented in both private and public institutions and organizations. The project will be implemented in close collaboration with other ICT for Development initiatives in the framework of the ICT Policy Implementation Strategy of the Government of Mozambique.

**Facilitation of Local Enterprise submitted to the UNDP and approved (Project MOZ/ MOZ/03/M03)**

UNDP is working with UNIDO to support the UTICT with regard to facilitation of local enterprise using ICT. ICTs will be introduced into the licensing and registration process of small and medium enterprises, within the on going one-stop-shops for licensing of Sees. Related information will be provided electronically through the existing "one-stop business shops". In addition, under the same initiative, a local micro-finance institution will under a special arrangement provide micro-credit for small-scale businesses in the ICT area. The enterprises that were supported with micro-credit were also the beneficiaries of the MICTI Business Incubator and they are listed in annex.

A separate document reporting and systematizing the major project activities based on the UTICT Report model is being finalized and will be provided to UNDP and other partners. In that document a the pictures and document the major project moments will be included including some comments and position of the Government leaders on the project achievements, as well as the recommendation for the Project MOZ/02/002: ICT for Development Programme.

<b>For Target Groups:</b> Name: Title: Signature _____ Date: _____
<b>For the Project Management:</b> Name: Salomão Júlio Manhiça Title: UTICT Director Signature _____ Date: 20/12/2004
<b>For the Government:</b> Name: Title: Signature _____ Date: _____
<b>For UNDP:</b> Name: Title: Signature _____ Date: _____

**PART III: Project Summary Table**

<p><b>Project title and number:</b></p>	<p>MOZ/02/002 ICT for Development Programme</p>	<p>Management arrangement: National Execution (NEX)</p>	<ul style="list-style-type: none"> <li>• UTICT- Executing Agency</li> <li>• Steering Committee:             <ul style="list-style-type: none"> <li>- ICT Policy Commission</li> <li>- UNDP</li> <li>- MINEC</li> </ul> </li> <li>• Monitoring and Evaluation: ICT Policy Commission</li> <li>• NEX Procedures for Financial Accounting, Reporting and Auditing</li> </ul>
<p><b>Designated institution:</b></p>	<p>ICT Policy Implementation Technical Unit (UTICT)</p>	<p>Period covered: 01/01/2005-30/06/2005</p>	
<p><b>OVERALL ASSESSMENT</b></p>			
<p>Brief analysis of progress achieved in the contribution of the project to the expected results during 2004 and the first semester of 2005.</p> <p>The project activities with major impact to the outcomes have experienced considerable delay due to the late notification for the project management and coordination of the availability of funds for the Mobile Unit initiative as well as the lack of financial resources to cover the initially planned budget. The PDRCs were established last year and this year they were more concerned in providing services. The usage of the installed equipment at the PDRCs was maximized and the proof of that are the request from the PDRCs managers to expand the PDRCs in terms of equipment and technical human resources. The bandwidth of the VSAT systems installed for Internet connectivity need to be increased. The number of training workshops/seminars that were held was successfully organized but the coverage needs to be increased. The ICT Country Knowledge data Base has been developed by a sub-contracted company following a public tender for the purpose prepared. It is in the final stage of development and installation.</p>			

The Facilitation of Local Enterprise Project was managed within the framework of the *MOZ/02/002: ICT for Development Programme* including the management of the One-Stop-Shop Portal Development and there was a considerable number of project proposals that were developed and some are currently on the implementation phase with the participation of the project staff as part of the Project Support to the ICT Policy Commission (UTICT) in particular and the Government of Mozambique ICT Policy and its Implementation Strategy in general.

**FINANCIAL SUMMARY**

<b>Source of funds</b>	<b>Annual budget USD</b>	<b>Estimated annual expenditure USD</b>	<b>Delivery rate (%)</b>
TRAC (trac )	Year 2004: 513,847.00	392,848.00	77
TRAC 3	Year 2005: 225,391.31	225,391.31	100
Other			
Cost-sharing: Government	16,011.00	16,011.00	100
Financial institution			
Third parties			
Trust funds			
AOS (where applicable)			

**SUMMARY OF RESULTS**

<b>Project support objectives (PSOS) or immediate objectives</b>		<b>Indicators</b>	<b>Achievements</b>
Obj. 1	Two Provincial Digital Resource Centres established,	1.1) Host institution identified in consultation with Provincial Govt. in consultation with all	Achieved

	equipped, staffed and maintained for 2 years	<p>stakeholders</p> <p>1.2) PDRC Terms of reference elaborated</p> <p>1.3) Recruitment of UNVs</p> <p>1.4) Purchase of equipment</p> <p>1.5) Installation of equipment and systems</p> <p>1.6) Cross-sectoral and cross-thematic training workshops</p> <p>1.7) Development of Content and applications</p>	<p>Achieved</p> <p>Not Achieved</p> <p>Achieved</p> <p>Achieved</p> <p>Partially Achieved</p> <p>Not Achieved</p>	<p>Unavailability of selected UNVs and systematic delays in reply</p> <p>This activities will be undertaken in 2005</p> <p>This activity will be undertaken due to the limitation of funds on the project</p>
Obj. 2	Low Cost Very Small Aperture Terminals (VSAT) Installed in the two provinces	<p>2.1) Contract VSAT Provider</p> <p>2.2) VSAT Deployed</p> <p>2.3) Identification of Wi-Fi/WLL network</p>	<p>Achieved</p> <p>Achieved</p> <p>Not Achieved</p>	<p>This systems will be undertaken in 2005</p>
Obj. 3	Universal and Affordable E-mail access systems installed in the two provinces.	<p>3.1) Installation of store and forward systems</p> <p>3.2) Training of local end users</p> <p>3.3) Design of basic privacy policy</p>	<p>Not Achieved</p> <p>Not Achieved</p> <p>Not Achieved</p>	<p>This activities will be undertaken in 2005</p> <p>This activities will be undertaken in 2005</p>
Obj. 4	Mobile ICT Units set up, related campaigns and training carried out	<p>4.1) International tender for unit acquisition and construction</p> <p>4.2) Design of provincial ICT work programmes</p> <p>4.3) Recruitment of staff</p> <p>4.4) Design of training campaigns, routes and materials</p> <p>4.5) Implementation of training campaigns</p>	<p>Achieved</p> <p>Not Achieved</p> <p>Not Achieved</p> <p>Not Achieved</p> <p>Not Achieved</p>	<p>This activities will be undertaken in 2005</p> <p>This activities will be undertaken in 2005</p> <p>This activities will be undertaken in 2005</p>

Obj. 5	ICT Observatory/Country Knowledge Base put in place, accessibility of information to users ensured and mechanism for regular up-date put in place	<p>5.1) Definition of indicators to be monitored and the information to be stored in the database</p> <p>5.2) Specification of database</p> <p>5.3) Procurement of database software platforms, equipment</p> <p>5.4) Database development</p> <p>5.5) Information collection</p> <p>5.6) Database maintenance and update</p>	<p>Achieved</p> <p>Achieved</p> <p>Achieved</p> <p>Achieved</p> <p>Not achieved</p> <p>Not Achieved</p>	<p>System to be implemented in 2005</p> <p>Planned for 2005</p>
Obj. 6	ICT Training and Sensitisation for Leaders and Managers in the Public Sector	<p>6.1) Discuss and finalise training plan and schedule with ministries and provincial governments</p> <p>6.2) Put in place a follow-up and monitoring plan</p> <p>6.3) Carry out training in phases</p> <p>6.4) Evaluate the sensitisation training seminars/courses</p>	<p>Achieved</p> <p>Achieved</p> <p>Achieved</p> <p>Partially Achieved</p>	<p>Ongoing Activity</p> <p>Planned to continue in 2005</p>
Obj. 7	Research/Evaluation of the effect of the interventions of this project on provincial and national development carried out	<p>7.1 Discussion/Agreement on research/evaluation plan and components</p> <p>7.2 Sub-contract for evaluation</p> <p>7.3 Documentation of report</p> <p>7.4 Dissemination of report and lessons learnt to all stakeholders</p>	<p>Not Achieved</p> <p>Not Achieved</p> <p>Not Achieved</p> <p>Not Achieved</p>	<p>Planned for 2005</p> <p>Planned for 2005</p> <p>Planned for 2005</p> <p>Planned for 2005</p>
Obj. 8	ICT Policy Commission Executive Secretariat supported with Human	<p>8.1 Work-planning and monitoring of project activities</p> <p>8.2 Identification and exploitation of opportunities for partnerships and cost-sharing</p>	<p>Achieved</p> <p>Achieved</p>	<p>Partners identified, projects formulated and approved for funding</p>

Resources	8.3 Regular feedback and reporting to the ICT Policy Commission, and donors	Achieved	
	8.4 Other project proposals developed	Achieved	
Annual output targets	Achievement	Proposed output targets for the next year	
Obj. 1 Two Provincial Digital Resource Centres			
Output 01: Identification of Host Institution in the Province, and elaboration of PDRC Terms of Reference	<ul style="list-style-type: none"> <li>• Achieved</li> </ul>		
Output 02: Recruitment and deployment of 6 UNVs, 2 International and 4 National	<ul style="list-style-type: none"> <li>• Not Achieved</li> </ul>	This component was changed in the revision of the project	
Output 03: Purchase and installation of Equipment, software and furniture for PDRCs	<ul style="list-style-type: none"> <li>• Partially Achieved</li> </ul>	The Mobile Unit and the 4WD were not acquired	The Mobile Unit is being developed the 4WD will be acquired due to financial limitations in the project
Output 04: Cross-sectoral and cross-thematic workshops, meetings, training seminars, information dissemination campaigns	<ul style="list-style-type: none"> <li>• Partially Achieved</li> </ul>	More workshops (cross-sectoral and cross-thematic), meetings, information dissemination campaigns	Planned for 2005



<p>Output 05: Six monthly review meetings on all project-funded activities at the provincial level, by provincial and national ICT Commissions</p>	<ul style="list-style-type: none"> <li>● Partially Achieved</li> </ul>	<p>Review meetings</p>	<p>Planned for 2005</p>	
<p>Obj. 2 Universal and Affordable E-mail access systems installation and operation in two provinces</p>	<ul style="list-style-type: none"> <li>● Not Achieved</li> </ul>		<p>Review meetings</p>	<p>Planned for 2005</p>
<p>Output 01: Purchase and installation of equipment</p>	<ul style="list-style-type: none"> <li>● Achieved</li> </ul>			<p>Review meetings</p>
<p>Output 02: Design of basic privacy policy, end user training and sensitization workshops, and related meetings</p>	<ul style="list-style-type: none"> <li>● Not Achieved</li> </ul>	<p>Review meetings</p>		
<p>Obj. 3 Two Mobile ICT Units</p>	<ul style="list-style-type: none"> <li>● Not Achieved</li> </ul>		<p>Review meetings</p>	
<p>Output 01: Cost of international tender process</p>	<ul style="list-style-type: none"> <li>● Not Achieved</li> </ul>			<p>Review meetings</p>
<p>Output 02: Tender for acquisition of unit and construction</p>	<ul style="list-style-type: none"> <li>● Not Achieved</li> </ul>	<p>Review meetings</p>		

<p>Output 03: Recruitment, training and deployment of 2 professional trainers and 2 support staff to operate and carry out ICT training and information dissemination campaigns. Recruitment and deployment of 2 drivers</p>	<ul style="list-style-type: none"> <li>• Not Achieved</li> </ul>	<p>Planned for 2005</p>
<p>Output 04: Design of training curricula, training plans, information dissemination campaign modules, and routes/6 monthly work plans for the mobile units</p>	<ul style="list-style-type: none"> <li>• Not Achieved</li> </ul>	
<p>Output 05: Implementation of training and information dissemination campaigns</p>	<ul style="list-style-type: none"> <li>• Not Achieved</li> </ul>	
<p>Obj. 4 Low Cost Very Small Aperture Terminals (VSAT) installation in the two <b>PDRCs and the two Mobile ICT Units</b></p>	<ul style="list-style-type: none"> <li>• Achieved</li> </ul>	<p>Planned for 2005</p>
<p>Output 01: Contract VSAT service provider (2 for PDRCs and 2 for ICT mobile units)</p>	<ul style="list-style-type: none"> <li>• Achieved</li> </ul>	

Obj. 5 ICT Observatory/Country Knowledge Base	<ul style="list-style-type: none"> <li>Partially Achieved</li> </ul>		
Obj.6 ICT Training and Sensitisation of Leaders and Managers in the Public Sector			
Output 01: Formulation of training plan with Government ministries and provincial governments	<ul style="list-style-type: none"> <li>Achieved</li> </ul>		
Output 02: Training of about 2,500 public sector employees	<ul style="list-style-type: none"> <li>Partially Achieved</li> </ul>		
Obj. 7 Research on the effects of the interventions of this project on the various sectors of provincial and national development	<ul style="list-style-type: none"> <li>Not Achieved</li> </ul>		Planned for 2005
Obj.8 Capacity building support for ICT Policy Commission Executive Secretariat			
Output 02: Recruitment of 1 Technical Adviser and 1 Financial Assistant	<ul style="list-style-type: none"> <li>Achieved</li> </ul>		