



**WFP Mozambique**  
**SPECIAL OPERATION SO 10763.0**

Country:	Mozambique
Type of project:	Special Operation
Title:	Common ICT activities to support “Delivering as One UN” Initiative in Mozambique
Total cost (US\$):	US\$404,930.44
Duration:	17 months (1 August 2008 – 31 December 2009)

### **Abstract**

In January 2007 the UN Secretary General formally endorsed Mozambique as one of the [Delivering As One](#) pilot countries. The Country Management Team is keen to position Mozambique appropriately as a model where the complexities of integration have been adequately researched and solutions implemented.

In support of this, the UN ICT Working Group (“ICT WG”) in Mozambique has set its sights on enabling the UN in Mozambique to achieve the goals set in the [Delivering As One](#) initiative recommended by the Operational Management Team (“OMT”) and endorsed by the Country Management Team (“CMT”). The realizations of these goals are heavily dependent on how well information and communications systems are implemented, coordinated and managed. The development, deployment, maintenance and support of these systems are within the terms of reference of ICT.

For a investment of **US\$404,930.44**, which includes running costs for the duration of the Project, the ICT WG will establish the required foundation to achieve the ICT system-wide coherence and productivity; bring about a preliminary estimated cost saving of US\$60,000 – 150,000 in operating costs of all UN Organizations and offices in Mozambique, as well as an operational framework sustainable into the future.

### **1. Project Background**

1. The “Delivering as One UN” Operational Plan of the UN System in Mozambique for 2007-2009 identifies One Office and Common Services as one of the key areas of vision: “One Office and Common Services is one of a harmonization of operational business processes, with integrated support services, under which all Organizations and offices share joint premises and common services wherever cost efficient with emphasis on a common set of procedures, policies, and systems, while maintaining their own identity. The aim is to ensure efficient and effective delivery of operations’ support for programmatic activities of all UN organizations and offices in Mozambique, ensuring the cooperative arrangements are in place to build on synergies and to maximize utilization of capacities and infrastructure.”

2. This joint ICT intervention will encompass a range of Information and Communication Technologies issues, including sharing of hardware and common infrastructure, common procurement and standardization of equipment among organizations and offices, improved physical communication and support staff structures.
3. The UN System in Mozambique currently comprises nineteen organizations and offices with physical presence in-country with different sizes (FAO, UNDP, UNESCO, UNFPA, UNHCR, UNICEF, WFP, WHO, UNAIDS, ILO, OCHA, UNIDO, UNIFEM, UN-Habitat, UNHCHR, UNCDF, UNV, UNEP and UNDSS).
4. The SO will provide common ICT services with no exceptions to all UN organizations and offices in Mozambique. It will be based on both cost-sharing mechanisms for existing services (e.g. common VSAT, Internet access and common Radio-Room) and new services (e.g. common data and VoIP network, common Emergency Operation Room) budgeted in the Project.

## **2. Project Justification**

5. There are six areas where ICT's harmonization of operations will bring tangible benefits to the currently dispersed ICT operations within the UN System in Mozambique:
  - Common equipment and services procurement
  - Common network infrastructure
  - Emergency response
  - Cooperation with NGOs and Government
  - Common Assets management
  - UN House / Joint Premises
6. The establishment of a Common Network Infrastructure has arguably been identified as the most important part of ICT activities to support the One UN Initiative. The infrastructure encompasses data, voice (and if needed video) networks. Carefully designed networks will enable each Agency to maintain seamless access to HQs; bring about resiliency and survivability, at a level currently unaffordable by Organizations and offices; facilitate emergency response; deliver cost effectiveness; and form a foundation upon which other One UN applications will operate as and when they become available. Specific areas where costs will reduce is in telephony, frequency management, access to expert technical services and both VSAT and terrestrial connectivity. In light of the current Inter-Agency VSAT project, this Common Network will provide the base upon which sharing the Inter-Agency VSAT can be possible. The Inter-Agency VSAT system is designed to deliver performance, integration, reliability and cost-effectiveness.
7. Deployment of the Common Network, or UN "Virtual" Network, requires considerable infrastructural investment at the initial stage, due to the high cost of microwave, firewall and routing equipment. Significant costs savings are expected at the later stages, especially after the introduction of least-costly VoIP (Voice over IP) phone calls through the common Inter-Agency VSAT and the establishment of backup Internet links.

8. The equipment supporting the UN “Virtual” Network, such as servers, firewall, main switches, and power supply will be used later in the UN House environment.
9. The ICT WG together with OMT has conservatively estimated the total cost-saving in the ICT running cost for the UN organizations and offices in Mozambique to be in a range of approximately US\$60,000 – 150,000 during the 24 months period after the completion of the Project. This indicates a return on investment to be 15 – 38%, however, the cost-saving will become larger as the usage increases.
10. This project has been prepared in consultation with ICT specialists from WFP, UNDP and UNICEF ICT Divisions as well as with other humanitarian partners on the ground.

### **3. Project Benefits and Objectives**

11. Benefits of the Project relate to the reliable and consistent delivering of ICT services to user needs, which in turn contribute to the overall success of the “Delivering as One UN” Initiative through higher productivity. The benefits will be achieved through:
  - Increased service availability and quality to users
  - Lower costs of ICT services provision
  - Reduced risk of failure, minimizing the effect of such failure.
12. In line with the “Delivering as One UN” Initiative, the Project objectives are:
  - To develop and deploy a UN system wide infrastructure provisioned for voice, data and video as a foundation for the deployment of other information systems and applications as required, in order to bring about the realization of coherence, as and when these become available.
  - To establish a common approach to ICT including streamlining procurement of goods and services, radio frequency management, technical and system administration support.
  - To deliver tangible and quantifiable cost savings to the UN in Mozambique by using appropriate technologies, processes and procedures as well as optimizing the use of Agency staff skills while maintaining quality access to Agency corporate systems and their Headquarters.

### **4. Project Implementation**

13. A detailed implementation plan which covers all areas of common ICT activities, is outlined in “ICT Support to Delivering as One UN Initiative – Mozambique Implementation Plan” (see Annex I), which was conceived by ICT WG members and incorporates inputs from ICT Divisions/Units in the headquarters and regional bureaux, One UN joint ICT missions, and industry best practices for ICT support, delivery, and infrastructure management.

The UN Joint ICT Assessment Mission to Mozambique in November 2007 has fully endorsed the approach, overall concepts, principles and solutions expressed in the

Implementation Plan (see Annex II for the mission report). UN Joint ICT mission to Mozambique in April 2008 has provided a comprehensive analysis of technology readiness and recommendations on the technology and networking security aspects that should be used to establish the “Virtual” Network (see Annex III for the mission report).

14. The whole implementation process has been split into three main areas:
  - *Establishment of a common approach to ICT*: this includes common procurement of ICT equipment and services and common infrastructure such as common VHF/HF frequency management and an IT network using the “Virtual” Network / Demilitarized Zone (DMZ) technology that facilitates common data connectivity and common website hosting. A common approach to ICT will also result in improved coordination of UN activities during emergency operations both within the UN System and with the Government. The common approach will also provide a standard interoperable ICT platform and procedures for the overall humanitarian community to avoid duplication of efforts and costs amongst Organizations and offices.
  - *Improvement of UN communication facilities*, which includes assessing and, if deemed appropriate, implementing an inter-agency telephone system and an intranet to improve inter-agency communication (based on VoIP technology). The mobile-to-mobile service will be reviewed in order to maximize quality of service at the best price.
  - *Harmonizations* where possible of ICT policies and procedures, with an emphasis on training and establishment of a common UN ICT support team.
15. Specific tasks will be assigned to all ICT staff from UN Organizations and offices in Maputo, the allocation has been coordinated by ICT WG, and based on technical capacities, expertise and capabilities of Organizations and offices’ ICT units / personnel.
16. Seventeen (17) months will be required to implement the organizations and offices in order to achieve objectives and start providing services as planned.

#### Users Training:

17. Training is a key project component in order to ensure that users will be able to take full advantage of the established common IT network and its services, common HF and VHF telecommunication system and other planned services.
18. The Project budget will cover associated expenses, including leaflets, booklets and preparation and printing of users’ manuals and guides, on both IT and telecommunication aspects.

#### Management Structure:

19. The Project Manager, International ICT Officer of WFP Mozambique, will represent the ICT WG on all Inter-Agency ICT related activities, as well as the Humanitarian Community in discussions with the Government on issues related to

telecommunications, such as licensing or importation of equipment, if and when applicable. The Project Manager will furnish the RC with required reports both financial (based on the SPR and WINGS data) and narrative.

20. The Fund Manager of this Special Operation will be the WFP Country Director for Mozambique.

## 5. Project Cost

Activities	Amounts
Common Radio-Room	2,500.00
Common HF / VHF Network	1,500.00
Common IT network	361,939.66
Common Emergency Operation Room	7,500.00
Common Assets Management	2,500.00
Rollout refresher training for staff in common ICT applications and systems	2,500.00
<b>Sub-Total</b>	<b>378,439.66</b>
	<b>ISC 7%</b>
<b>Total Cost</b>	<b>404,930.43</b>

21. The total cost of **US\$ 404,930.43** includes all equipment required to establish the common network, personnel to deploy, maintain and operate it, as well as the users training materials and other costs, required for other common ICT activities.
22. The funding of the Project will be provided by the Mozambique One UN Fund, Change Management Fund, managed by the UN Resident Coordinator in Mozambique.

## 6. Monitoring & Evaluation

23. The following Key Performance Indicators will be monitored in order to measure the results of the Project for the UN organizations and offices as well as the Humanitarian Community:
  - i. All UN organizations and offices are using the common IT network, including common VSAT and backup Internet services;
  - ii. Number of common ICT services and applications implemented and provided to the UN community in Maputo;
  - iii. Percentage of the cost savings amongst the UN organizations and offices;
  - iv. Number of VoIP (Voice over IP) telephone calls versus calls through local telephone lines;

- v. Percentage of UN organizations and offices staff members trained in common infrastructure utilization and corresponding procedures;
- vi. Single common inter-agency COMCEN used by all UN organizations and offices and NGOs;

**7. Exit strategy**

- 24. Upon completion of the Project, the infrastructure will be handed over to the ICT WG.
- 25. The RCO will retain the ownership of the equipment purchased under the Project.

**RECOMMENDATION**

This Special Operation covering the period from 01.08.2008 to 31.12.2009 at a total cost to WFP of **US\$ 404,930.43** is recommended for approval by the Deputy to Chief Operating Officer, under the Executive Director's delegated authority.

**APPROVAL**

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Ramiro Lopes da Silva  
Deputy to Chief Operating Officer

## Acronyms

COMCEN	Communication Centre
FITTEST	Fast IT and Telecommunications Support Team
HC	Humanitarian Coordinator
HF	High Frequency
HRSU	Humanitarian Reform Support Unit
MOSS	Minimum Operational Security Standards
NGOs	Non-Governmental Organisations
OMIE	Operations Management, ICT Emergency Preparedness and Response Branch
OMI	Operations Management, ICT Division
SMT	Security Management Teams
SO	Special Operation
SOP	Standard Operating Procedure
TCO	Telecommunications Coordinating Officer
VHF	Very High Frequency
UNCT	United Nations Country Team
UNDSS	United Nations Department of Safety and Security

## Annexes

### Annex I

“ICT Support to Delivering as One UN Initiative – Mozambique Implementation Plan”, 3rd Edition dated 30 July 2008 (attached in a separate file).



ICT Support to Delivering as One UN Initiative, Draft v3.zip

### Annex II

Joint ICT Assessment Mission to Mozambique, 5-7 November 2007

[http://docs.google.com/View?docid=dctp2m3k\\_19f7mw33](http://docs.google.com/View?docid=dctp2m3k_19f7mw33)

### Annex III

Mozambique - Joint UN Agency - ICT Mission, June 2008 (attached in a separate file).



Mozambique One UN ICT Mission Report June 2008.pdf