Arms Trade Treaty Voluntary Trust Fund

FINAL REPORT

MOZAMBIQUE

(Interior Ministry)

Project No: ATT.VTF.G2019.015MOZ

February 28, 2022

Arms Trade Treaty Voluntary Trust Fund - Final Report

project number	ATT.VTF.G2019.015MOZ
Beneficiary's name	Mozambique
Project title	Small arms, light weapons and explosives management system
Concession value	USD 99,724
Final report submission date	February 28, 2022
Period covered by this report (MM/DD/YY – MM/DD/YY)	December 01, 2019 - February 28, 2022

1. Project activities and results

a   Describe the project results.

The project has completed the following activities:

SICAME ANALYSIS AND UPGRADE:

- SICAME modules status analysis - DONE
- Checks of functionality - DONE
- Adaptive evolution (app & db server) - DONE
- Final tests of new environment — DONE

SERVER AND DATABASE INSTALLATION:

- Server environment evaluation – DONE
- Server virtualization and creation – DONE
- Application preparation and installation into a dedicated server – DONE
- Installation and configuration of 4 developed SICAME modules – DONE
- Creation of installation manual – DONE

FINAL TESTS OF 4 SICAME MODULES

- Checks of functionality – DONE

MIGRATION TOOL DESIGN AND DEVELOPMENT:

- Analysis to current data sources and data quality – DONE
- Mapping of data and gaps – DONE
- Construction of migration tool – DONE
- Testing of sample - DONE

MIGRATION OF DATA:

- 2007 Microsoft Access and Excel database migration information — DONE
- Data quality checks – DONE
- Report of exceptions and corrections proposals – DONE
- Manual data migration — DONE
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TECHNICAL ORIENTATION AND SUPERVISION

- Technical orientation and supervision for data center activities – DONE
- Technical orientation and supervision for data migration – DONE
- Technical orientation and supervision for modules operationalization – DONE

PROVISION OF NETWORKING AND COMMUNITION INFRASTRUCTURE

- Site survey of 13 beneficiary sectors — DONE
- Design local area networks for the 13 sectors — DONE
- Purchase IT and networking equipment and furniture — DONE
- Logical installation of computers — DONE
- Deliver the IT, networking equipment and furniture to the provinces — DONE
- Establish computer network in the 13 sectors – DONE
- Install table for computers and chairs – DONE
- Install computers – DONE
- Connectivity tests between 13 sectors and Headquarters server – DONE

DESIGN AND IMPLEMENTATION OF TRAINING PROGRAMS:

- Preparation of training manuals — DONE
- Hold the training of trainers – DONE
- Hold the training SICAME managers — DONE
- Hold the training of IT technicians — DONE

b   Describe how the project helped implement the ATT.

This project will provide an important tool for the Mozambican Police to register and control firearms, nationwide.

The present project will operationalize of Module I, II, V and VII, provide IT equipment, desk and chairs for 11 Police sectors situated in all eleven provincial capital, allowing them have access in real to installed database.

The training provided will ensure the technical staff and operators have enough skills to manage the system, assist the operators and operate the system in good way.

The technical staff benefiting from 2 months orientation and supervision, will be habilitated to manage the installed system.

c   List all states that have benefited from the project.

Regarding this there are main states that we describe bellow:
1. Preparation
2. Operationalize the SICAME modules
3. Technical Orientation and Supervision
4. Provide networking and communication infrastructure
5. Design and implement training programs

d   Have all project activities as specified in the Project Schedule (see Annex G) been completed?

yes   ☒   no   ☒

If not, explain why and describe any problems, constraints, and difficulties encountered in implementing the project.

What recommendations would you make in this regard?

The project delays were due to COVID-19 situation, inflation, and additional requirements to contemplate new business rules. These are unfortunately issues that could not be foreseen. However, the team engaged in a change management procedure to accommodate the impacts of such changes in the project.

e   How would you rate the *relevance* of the project (did the project fit the existing priorities and policies of the beneficiary State(s))?

nothing relevant	not very relevant	moderately relevant	Relevant	very relevant
☐	☐	☐	☐	☒

Explain your answer:

The project responds to the Strategic Plan of the Ministry of the Interior with regards to its digital transformation, providing secure and up-to-date means and information to manage weapons and ammunitions within the country, cross referencing information between all involved stakeholders in the administrative and logistics processes that were computerized.

f   How would you rate the *effectiveness* of the project (how well the project achieved its stated objectives)?

not effective	not very effective	moderately effective	Effective	very effective
☐	☐	☐	☒	☐

Explain your answer:

The project made possible the migration from an analogue to a digital database. It includes reporting mechanisms to provide information regarding all licenses in place. The MINT's personnel were trained to operate the existing SICAME modules and continue with the digitalization process. All the selected archives were migrated. The provincial sites were equipped to allow them to operate the system.

g   How would you rate the project's *efficiency* (how well project results were achieved on time and within budget)?

not efficient	not very efficient	moderately efficient	Efficient	Very efficient
☐	☐	☒	☐	☐

Explain your answer:

The project suffered delays due to the impacts of COVID-19, additional requirements and access to data authorization due to confidentiality issues. This required the re-allocation of contingencies and the authorization of a new project schedule.

h   Describe the impact of the project (ie the positive or negative changes or effects that the project's results have on the surrounding circumstances).

The project had a positive impact on the activity of the supervisory body in terms of flexibility, management and time control.

The change request for the migration workflow reflects the new business rules and is an additional functionality that the Ministry of Interior will be able to continue to use.

The additional sites that were included will permit that the system is truly run throughout the country.

i   How would you rate the *sustainability* of the project (to what extent can the benefits of the project continue after the project ends)?

not sustainable	not very sustainable	moderately sustainable	sustainable	very sustainable
☐	☐	☐	☒	☐

Explain your answer:

The project is sustainable because:

- As the strategic plan of the Ministry of Interior contemplates the digital transformation, fight against crime, and transparency, SICAME will provide for this new image of the institution, employee satisfaction, and citizen satisfaction due to paper-less processes, speed in obtaining licenses, and more control over this type of strategic information.
- The efficiency in managing weapons and ammunitions data will help the Ministry of Interior in the fight against crime, eliminate redundancies and the waste of physical paper-based processes.

- The existence of a Central Database, online, will provide for up-to-date and accurate data, in a quick and timely manner.

j   How will the Project results be used or applied in the future? Are there plans for the continuation of activities or for sharing the acquired experience?

As for the results, the perspective is to ensure the continuous operationalization and use of the system. There is a need for continuous training to include more end-users throughout the country. There is also a need to ensure the migration of all data in paper format to the system. Furthermore, there is a need to finish the development of the SICAME system, contemplating the additional modules that were already designed but need computerization.

2. Final expense report

Please complete the Worksheet entitled 'input' in the VTF Expenditure Model – Final Report (Mozambique) in Annex 2.

3.   Certification

Complete a separate certification for each consultant hired to carry out the project activities that were implemented .

For the purposes of this certification:

Granted means Ministry of the Interior of Mozambique.

Consultant means [EXI, Engenharia e Comercialização de Sistemas Informáticos]

I [Belizário Jorge Monjane]being a person duly authorized by the Grantee, certify that:

1. The Consultant was engaged by the Grantee on or after the signature of the Grant Agreement to provide services to the Project.
2. The service provided by the Consultant to the Grantee was concluded in accordance with the Grant Agreement.
3. The amount paid by the Grantee to the Consultant for providing services to help implement the Grant project to date is [99.750 USD]
4. I have attached the invoice provided to the Grantee by the Consultant for the provision of services for the Grant project to date.
5. I have attached a receipt from the Consultant confirming that the amount referred to in item 3 above has been paid in full by the Grantee.
6. All information I have provided to the ATT Secretariat (including the contents of this statement) is complete, true and correct.
7. I am aware of the Grantee's obligations under its Grant Agreement, including the need to keep the ATT Secretariat informed of any circumstances that may affect the objectives, completion and/or results of the agreed project.
8. I understand that the Grant Agreement authorizes the ATT Secretariat to terminate the Grant Agreement and request reimbursement of funds paid to the Beneficiary when the Beneficiary breaches the Grant Agreement.

signature .... date   28/02/2021

[Head of Department of Technology and Informations System at the Police Headquarters]

Please send this report and signed statement to the ATT Secretariat together with;

- A copy of the invoice issued to you by the Consultant for the provision of services
- Proof that the Consultant has been paid. This may be a receipt issued to you by the Consultant or a bank statement.

ATT Final Expenditure Report

ATT ARMS TRADE TREATY

Name of Grant Recipient	Mozambique
Department or Agency	Directorate of International Relations and Cooperation of the Ministry of Interior
Posting Date	

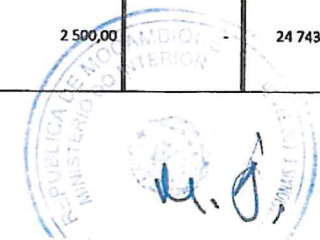|	
Project No.	ATT.VTF.G2019.015MOZ
Reporting period	01.12.2020-28-02-2022
Local Currency Code	
Grant Received USD (1st and 2nd instalments)	92 743,00

https://www.oanda.com/currency/converter/
Click above first cell for exchange rate site

Accounting Details				General Details		Total budget	Actual spend to date**				Balance of budget available	Balance of funds received
Posting Date	Project code	Budget Line	Ref. N	Description 1	Description 2 - Receipt or Invoice No - Date	USD	Local Amount	Rate	USD		USD	USD
		Consultant	1	Preparation, installation and configuration of 4 developed SICAME modules into a dedicated server (including app server upgrade, installation in MINT DataCenter, creation of installation manual)	Interim #1 Invoice FS 2020SW20/37, 02/10/2020 for goods and services Invoice FS 2020SW20/38, 02.10/2020 for VAT Receipt TRG 2020/55A, 18/11/2020, for the Invoice (UNDP responsibility) Receipt no. TRG 2021/12, 21/04/2021, for the VAT amount (MINT responsibility)	5 500,00			5 500,00			87 243,00
			2	Final tests of 4 developed SICAME modules in the new environment, checks of functionality, preparation of training plan, training materials	Interim #1 Invoice FS 2020SW20/37, 02/10/2020 for goods and services Invoice FS 2020SW20/38, 02.10/2020 for VAT Receipt TRG 2020/55A, 18/11/2020, for the Invoice (UNDP responsibility) Receipt no. TRG 2021/12, 21/04/2021, for the VAT amount (MINT responsibility)	6 000,00			6 000,00			81 243,00
			3	Migration tool design and development (includes analysis to current data sources and data quality, mapping of data and gaps, construction of migration tool, testing of sample)	Interim #1 Invoice FS 2020SW20/37, 02/10/2020 for goods and services Invoice FS 2020SW20/38, 02.10/2020 for VAT Receipt TRG 2020/55A, 18/11/2020, for the Invoice (UNDP responsibility) Receipt no. TRG 2021/12, 21/04/2021, for the VAT amount (MINT responsibility)	10 000,00			10 000,00			71 243,00
			4	Migration of information held currently in the 2007 Microsoft Access database and excel database , data quality checks, reports of exception	Interim #1 Invoice FS 2020SW20/37, 02/10/2020 for goods and services Invoice FS 2020SW20/38, 02/10/2020 for VAT Receipt TRG 2020/55A, 18/11/2020, for the Invoice (UNDP responsibility) Receipt no. TRG 2021/12, 21/04/2021, for the VAT amount (MINT responsibility)	15 000,00			15 000,00			56 243,00
			5	Information held in paper files will be entered into the system, after training team to insert manual data - team of data entry technicians	Interim #2 Invoice FS 2021SW21/18, 26/08/2021 for goods and services Invoice FS 2021SW21/19, 26/08/2021 for VAT Receipt TRG 2020/55B, 18/11/2020, for the Invoice (UNDP responsibility) Receipt no. TRG 2021/29, 06/10/2021 for the VAT amount (MINT responsibility)	4 000,00			4 000,00	-		52 243,00
			6	Design and implement of training programs application operation	Interim #1 Invoice FS 2020SW20/37, 02/10/2020 for goods and services Invoice FS 2020SW20/38, 02.10/2020 for VAT Receipt TRG 2020/55A, 18/11/2020, for the Invoice (UNDP responsibility) Receipt no. TRG 2021/12, 21/04/2021, for the VAT amount (MINT responsibility)	7 000,00			7 000,00	-		45 243,00
			7	Technical orientation and supervision (2 months)	Interim #1 and 2 Invoice FS 2020SW20/37, 02/10/2020 for goods and services (parcial) Invoice FS 2020SW20/38, 02.10/2020 for VAT Invoice FS 2021SW21/18, 26/08/2021 for goods and services (remaining) Invoice FS 2021SW21/19, 26/08/2021 for VAT Receipt TRG 2020/55A, 18/11/2020, for the Invoice (UNDP responsibility) Receipt no. TRG 2021/12, 21/04/2021, for the VAT amount (MINT responsibility)	18 000,00			18 000,00	-		27 243,00
			8	Migration validation and implementation report	Interim #2 Invoice FS 2021SW21/18, 26/08/2021 for goods and services Invoice FS 2021SW21/19, 26/08/2021 for VAT Receipt TRG 2020/55B, 18/11/2020, for the Invoice (UNDP responsibility) Receipt no. TRG 2021/29, 06/10/2021 for the VAT amount (MINT responsibility)	2 500,00			2 500,00	-		24 743,00

			#	Description	Description 2 - Receipt or Invoice No. - Date							
		Equipment Costs	9	Desk computer	Interim #2 Invoice FS 2021SW21/18, 26/08/2021 for goods and services Invoice FS 2021SW21/19, 26/08/2021 for VAT Receipt TRG 2020/55B, 18/11/2020, for the invoice (UNDP responsibility) Receipt no. TRG 2021/29, 06/10/2021 for the VAT amount (MINT responsibility)	6 000,00			11 830,00	-5 830,00	12 913,00
			10	Black and White Laser printer, network ready	Interim #2 Invoice FS 2021SW21/18, 26/08/2021 for goods and services Invoice FS 2021SW21/19, 26/08/2021 for VAT Receipt TRG 2020/55B, 18/11/2020, for the invoice (UNDP responsibility) Receipt no. TRG 2021/29, 06/10/2021 for the VAT amount (MINT responsibility)	4 800,00			5 200,00	-400,00	7 713,00
			11	Computer desk	Interim #2 Invoice FS 2021SW21/18, 26/08/2021 for goods and services Invoice FS 2021SW21/19, 26/08/2021 for VAT Receipt TRG 2020/55B, 18/11/2020, for the invoice (UNDP responsibility) Receipt no. TRG 2021/29, 06/10/2021 for the VAT amount (MINT responsibility)	3 000,00			3 185,00	-185,00	4 528,00
			12	Office chair	Interim #2 Invoice FS 2021SW21/18, 26/08/2021 for goods and services Invoice FS 2021SW21/19, 26/08/2021 for VAT Receipt TRG 2020/55B, 18/11/2020, for the invoice (UNDP responsibility) Receipt no. TRG 2021/29, 06/10/2021 for the VAT amount (MINT responsibility)	5 400,00			5 040,00	360,00	-512,00
			13	To provide networking and communication infrastructure	Interim #2 Invoice FS 2021SW21/18, 26/08/2021 for goods and services Invoice FS 2021SW21/19, 26/08/2021 for VAT Receipt TRG 2020/55B, 18/11/2020, for the invoice (UNDP responsibility) Receipt no. TRG 2021/29, 06/10/2021 for the VAT amount (MINT responsibility)	6 000,00			6 500,00	-500,00	-7 012,00
			14	Contingencies	AMOUNT ALLOCATED TO: 1. Add one more provincial site (Maputo city) 2. Add two more offices in Maputo (Maputo city offices) 3. Adjust manufactors prices of the computers since there was an adjusment of prices as reported in the beginning of the project.	6 524,00			6 555,00	-31,00	-13 567,00
			15						-	-	-13 567,00
			24						-	-	-13 567,00
			25						-	-	-13 567,00
			26						-	-	-13 567,00
						99 724,00	-		106 310,00	-6 586,00	

* Description 2 - Receipt or Invoice No. - Date: Include information on the date of the receipt received, as well as the receipt number. Also include additional information e.g. if the budget line item relates to an airfare, include the airline that issued the ticket, the departure city and arrival city etc.

**Actual spend to date: insert the actual amount spent on the budget item. If the item was paid for in local currency, insert the figure in the column headed 'Local amount', and it will automatically be calculated in USD. If the item was paid for in USD, enter the figure in the column headed 'USD'.

Signature: _Mário C. F. Vongo_   Date: 24.06.22

S.A. DLADLA
HEAD: ATT SEC.

28/09/2022

RECONCILIATION
MOZAMBIQUE - ATT.VTF.G2019.015MOZ
2019

Description	Total budget	Actual spend (Interim Report)	Actual spend (Final Report)	Actual spend (Total)	Balance of budget available	Balance of funds received	% of over- or under-spend
	USD	USD	USD	USD	USD	USD	
Personnel costs				-			
Preparation, Installation and configuration of 4 developed SICAME modules into a dedicated server	5,500.00	5,500.00	-	5,500.00	-	87,243.00	100%
Final tests of 4 developed SICAME modules in the new environment, checks of functionality, preparation of training plan, training materials	6,000.00	6,000.00	-	6,000.00	-	81,243.00	100%
Migration tool design and development	10,000.00	10,000.00	-	10,000.00	-	71,243.00	100%
Migration of information held currently in the 2007 Microsoft Access database and excel database , data quality checks, reports of exception	15,000.00	15,000.00	-	15,000.00	-	56,243.00	100%
Information held in paper files will be entered into the system, after training team to insert manual data - team of data entry technicians	4,000.00	3,990.99	9.01	4,000.00	-	52,243.00	100%
Design and implement of training programs application operation	7,000.00	7,000.00	-	7,000.00	-	45,243.00	100%
Technical orientation and supervision (2 months)	18,000.00	2,181.19	15,818.81	18,000.00	-	27,243.00	100%
Migration validation and implementation report	2,500.00	-	2,500.00	2,500.00	-	24,743.00	100%
Equipment costs							
Desk computer	6,000.00	-	11,830.00	11,830.00	- 5,830.00	12,913.00	197%
Black and White Laser printer, network ready	4,800.00	-	5,200.00	5,200.00	- 400.00	7,713.00	108%
Computer desk	3,000.00	-	3,185.00	3,185.00	- 185.00	4,528.00	106%
Office chair	5,400.00	-	5,040.00	5,040.00	360.00	- 512.00	93%
To provide networking and communication infrastructure	6,000.00	-	6,500.00	6,500.00	- 500.00	- 7,012.00	108%
Total Direct Costs	93,200.00	49,672.18	50,082.82	99,755.00			
Total Indirect Support Costs - 7%	6,524.00	6,555.00	-	6,555.00			
Total	99,724.00	56,227.18	50,082.82	106,310.00			

Amount of 1st installment	49,862.00
Amount of 2nd installment	42,881.00
Amount of 3rd installment	6,981.00
Balance owing to VTF	