



QUARTERLY PROJECT REPORT

United Nations Development Programme Afghanistan Afghanistan Information Management Services (AIMS)

[01/01/2008 – 31/03/2008]



(Photo: Kabul Municipality Employees are Introduced to AIMS' Departments)

Project ID:	00037482
Duration:	April 2004 - December 2008
Component (MYFF):	Public Administration Reform
Total Budget:	US\$ 10.8 million
Unfunded:	USD 600,000

Table of Contents

1. IMPLEMENTATION PROGRESS	3
OUTPUT 1	3
OUTPUT 2	6
OUTPUT 3	6
OUTPUT 4	10
2. PROJECT IMPLEMENTATION CHALLENGES	11
UPDATED PROJECT RISKS AND ACTIONS:	11
UPDATED PROJECT ISSUES AND ACTIONS:	12
3. FINANCIAL STATUS AND UTILISATION	12
FINANCIAL STATUS:	12
FINANCIAL UTILISATION:	12
4. ANNEX	14

1. Implementation Progress

Output 1 - Institutional Information Management Capacity of the Government of Afghanistan (GoA) is strengthened

AIMS has built an Information Management Capacity Assessment Tool, which makes it possible to conduct base line surveys of the Government information management capacity. The first assessment has been made of the Afghanistan National Development Strategy (ANDS) office under the Central Monitoring and Reporting System (CMRS). AIMS has prepared a comprehensive assessment report and submitted it to ANDS/CMRS. The next stage of the process will be to narrow the scope of the CMRS and formulate a way forward in terms of implementation of the system. AIMS is working to build the information management capacity of the ANDS staff in terms of effective governance, aid coordination, transference, implementation and accountability.

In addition, AIMS has conducted a base line survey for the Office of Administrative Affairs, the Ministry of Frontiers and the Department for Forestry of the Ministry of Agriculture, to create programmes to further an enabling environment (through training in English language and computer programming). Through this programme the Government staff will be prepared for further technical information management training through AIMS, such as training in the use of database, software engineering, the Geographical Information System (GIS) and the Global Positioning System (GPS).

The table below shows the total number of Government employees trained through AIMS' enabling environment programme during the 1st quarter of 2008.

Ministry/Department	English Language (no. of staff)	Computer	Status
Office of the President (OoP)	50	63	Ongoing
Office of Administrative Affairs (OAA)	22	54	Ongoing
Ministry of Frontiers	53	0	Ongoing
Ministry of Communication and Information Technology	180	36	Ongoing
Afghanistan National Disaster Management Authority (ANDMA)	45	0	Completed
National Security Hospital	59	0	Ongoing
Total	409	153	562

The Jalalabad regional office has started an English Language and Computer Literacy programme for the following departments in Jalalabad:

Ministry/Department	English Language	Computer	Status	English/Computer
Nangarhar Veterinary Department	11	0	Ongoing	11
Public Health Department	1	0	Ongoing	1
Jalalabad Municipality	6	0	Ongoing	6
Department of Labor and Social Affairs	1	0	Ongoing	1
Administrative Reform and Civil Service Commission	6	0	Ongoing	6
Total	25	0		25

AIMS' regional office in Kunduz has started an English Language and Computer Literacy programme for the following departments in Kunduz:

Ministry/Department	English Language	Computer	Status	English/Computer
Ministry of Rural Rehabilitation and Development, Kunduz	16	16	Ongoing	32
Agriculture Department and Veterinary Office, Kunduz	10	0	Ongoing	10
Ministry of Women Affairs, Kunduz	16	0	Ongoing	16
Ministry of Labour, Social Affairs, Martyrs and Disabled, Kunduz	9	0	Ongoing	9
Total	51	16		67

The Kandahar regional office has begun an English Language and Computer Literacy programme for the following departments in Kandahar and will further expand the training to cover an additional up to 50 staff in computer training and 50 staff in English language training:

Ministry/Department	English Language	Computer	Status	English/Computer
Cadastral Office	8	Scheduled	Ongoing	8
Veterinary Department	5	Scheduled	Ongoing	5
Department of Agriculture	3	Not Started	planned	3
Central Statistics Office	9	Not Started	Planned	9
Total	25			25

The AIMS regional office in Mazar conducted a capacity assessment in the Balkh veterinary department to verify the level of the English and computer capacity. This information will contribute to construct an effective lesson plan for AIMS trainers in the future. Teachers are currently being recruited and the office will expand the capacity development initiative to several Government departments.

Technology Awareness Workshops, GPS and GIS training

The AIMS project has held Technology Awareness Workshops (TAW), providing demonstrations of GIS, GPS, the Management Information Systems (MIS) database, Remote Sensing technology, the internet and the Information Communication Technology (ICT) systems used by AIMS. The objectives of the TAW is to enable officials in the Government of Afghanistan to acquire a basic understanding of GIS and GPS technology, to raise awareness of the utility of these systems, as well as the use of Remote Sensing technology in planning and monitoring activities, and to introduce the MIS database and promote awareness of its use in decision making processes. Furthermore, the TAW is part of AIMS' strategy to raise awareness of the wide range of AIMS activities and services among Government organizations, national and international NGOs, UN agencies and other entities.

In addition, AIMS' GIS team has provided training to 23 Government staff in ArcView 3.x and an additional 22 in ArcGIS 9.x (map software). AIMS also conducted on-site GIS and GPS training to the National Skills Development Programme (NSDP), the Ministry of Agriculture and the Ministry of Education.

GIS training of employees of the Water Sanitation Department (WSD) has been completed and four employees received basic GIS training in ArcGIS 9.0 to enhance the quality of their daily activities and meet their needs in terms of these activities. Continuous technical support is provided to the Urban Housing Department (UDH) and WSD in IT and GIS.



National Skills Development Programme (NSDP)

The NSDP project, within the Ministry of Labour and Social Affairs, Martyrs and the Disabled (MoLSAMD) was successfully completed and delivered to NSDP and MoLSAMD. The final programme completion report of the NSDP programme was submitted to the client. .

Department of Planning & Engineering of Kabul Municipality

After a Technology Awareness Workshop was held for thirty high-ranking officials from the Department of Planning and Engineering of Kabul Municipality at the AIMS office, a follow up meeting was held with the director of the department to further emphasize the interest of AIMS in managing the Kabul Street Signage Project and the competency of AIMS to undertake this endeavour. This project will provide a flexible and scalable street addressing system, combining addressing with mapping and making use of GIS. The project will also entail capacity building in terms of database, GIS and use of application in the Department of Planning & Engineering.

Database Training

AIMS trained 38 AIMS Certified Database Assistants (ACDA) during the first quarter of 2008. These students were primarily from Government ministries, the Animal Health Development Programme (AHDP) and Kabul University. This course built Management Information System (MIS) capacity in the abovementioned entities and provided them with all the necessary equipment and guidelines for further use of the system. The classes taught constituted the 21st and the 22nd class of the AIMS Certified Database Assistant training, which began on November 22nd, 2007, and ended on January 8th, 2008



Output 2 - Cross-Institutions and National Information Management Capacity is built

Provincial Development Committees (PDC/MRRD) Project

The AIMS feasibility study of the PDC project for the Ministry of Rural Rehabilitation and Development (MRRD), as well as the prototyping stage, has been completed. The final report has been drafted and will be submitted to the UNDP/National Area-Based Development Programme (NABDP) project within days, as this project is also working closely with the MRRD.

Capacity development of cadastral offices

The Kandahar office is working closely with the cadastral office, the municipality and Provincial Reconstruction Team (PRT) to enhance the technical skills of these and to provide them with further GIS support needed to perform their routine tasks.

Sectoral Leadership Planning Workshop

The AIMS Hirat office and the Department of Economy arranged a joint workshop with PDC sectoral heads and potential users for a PDC collaborative management system, where all the provincial data will be captured and through which it will be possible for the PDC to communicate with the provincial councils and several relevant ministries, such as the Ministry of Economy and MRRD. AIMS gave a brief presentation of the design, functionality, and usage of this system. A similar joint workshop was arranged between the AIMS Kandahar office and the Department of Economy with the participation of PDC sectoral heads and other stakeholders (GoA and donors) at the Governor's office in Kandahar.

Output 3 - Improved decision making by GoA through better access to information

Website development

AIMS' software engineering team completed the development of two dynamic websites for the Ministry of Public Health (MoPH) and the Ministry of Finance (MoF). These sites publish comprehensive information about the two ministries, and provide visitors with a possibility to download useful information.

Customer Services

The Kabul customer services unit of AIMS has been providing various types of services to customers, keeping in mind the UNDP standards of customer satisfaction. The majority of customers come from UN agencies, national NGOs, international NGOs, Government organizations, private companies, air lines, and telecommunication companies. The primary services provided to customers by the unit are the provision of maps in hard copies and on CDs, oral and online information and advice, and the printing and scanning of maps. During the first quarter of 2008, a total of 1046 hard copy maps and 34 soft copy maps (on CDs) have been sold.

In terms of the provincial Customer Services units, AIMS' Nangarhar office has distributed and sold over 44 maps, the Kunduz office has distributed and sold over 43 maps and two digital data maps on CDs, the Mazar office distributed and sold over 197 maps, the Hirat office has distributed and sold over 60 maps and seven digital data maps on CDs and the Kandahar office has distributed and sold over 55 maps.

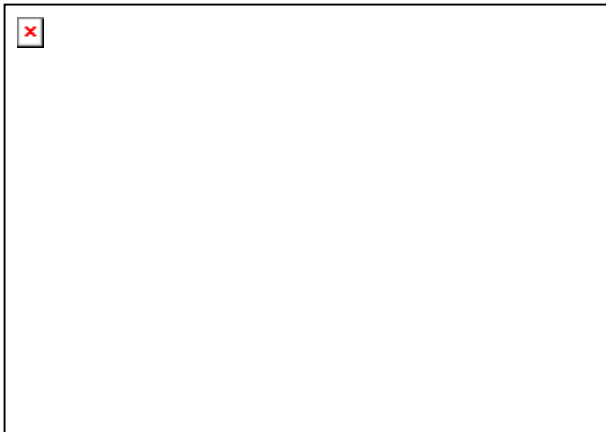
The Kabul Customer Services unit trained two officials from the Department of Planning and Engineering of Kabul Municipality in operating A0 scanners. In addition to this, staff in the customer services unit provided clients with advisory information on geospatial resources.

GIS Services

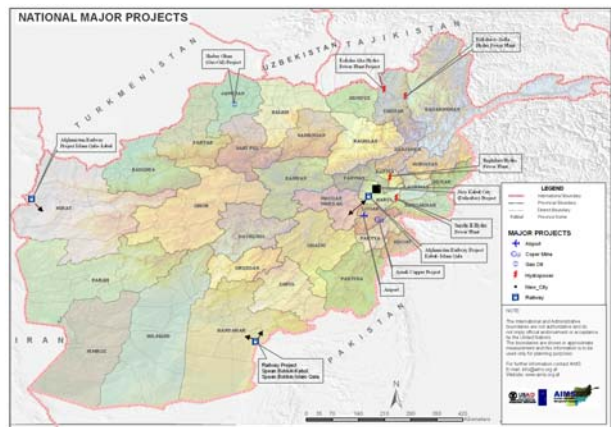
The AIMS GIS department develops customised maps based on requests received from the Government, UN and national and international agencies. The maps are currently only written in English. However, in order to increase comprehension and distribution within the country, AIMS is also planning to develop maps in Dari and Pashto.

During the first quarter of 2008, the GIS department was involved in several customised mapping projects and training, including the following:

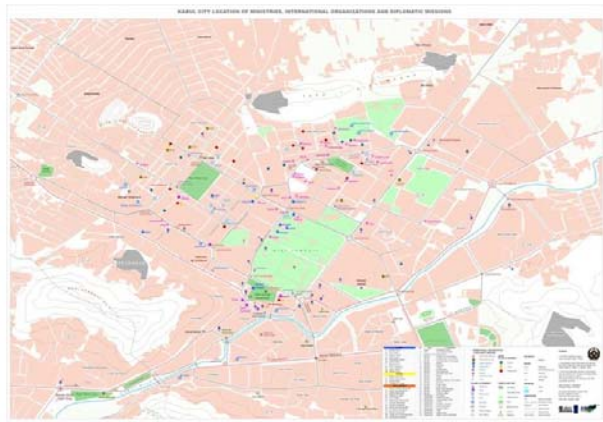
- Maps on GTZ activities
- Provincial customised maps for the USAID Afghanistan Reconstruction and Development (ARD) project.
- Afghanistan Subnational Governance Programme (ASGP) image processing
- Afghanistan Country Stability Picture (ACSP) activities maps
- MoE educational facilities maps
- Maps on major national projects for the Presidential office –ANDS
- Maps for the Provincial Mapping of UN Activities (PMUNA) project
- Hotel, house, and restaurant location map for USAID
- A customised Kabul city map for the Serena Hotel
- PDC sample maps and GIS requirements



ASGP Image Processing Map



National Major Projects for the Presidential Office



USAID Location Map



Bihsud Map with Satellite Background

Several other customised map projects were developed for various national and international organizations. These include the Bihsud map with a satellite image in the background, the administrative divisions map of the 34 provinces showing all roads, provincial customized maps for Badakhshan, Takhar, Kunduz, Mazar and Kabul, customised maps for Hirat, Ghor and Bamyan, and a customized Bagram district map.

In addition to the customised map projects, the AIMS GIS department updated the Kabul city base layers (land use and roads). Furthermore, the GIS department digitised maps of other cities and regions of Afghanistan for which the demand from Government and other actors is greater (e.g. digitising the ISAF 2006 satellite images of the cities of Maima and Hairataan). The GIS team is currently digitising different geographical areas of interest from ISAF satellite images such as Andkhoy, Faryab, and Puli Khumri. Furthermore, two Afghanistan maps were produced for the International Women's Day.

Moreover, the AIMS GIS department has provided ongoing technical support to eleven GIS labs in the ministries and departments as part of its advisory services to the GoA. Members of the GIS team have been assigned as focal points for GIS labs in the ministries and departments. These focal points visited the GIS labs and provided both technical and project-related advisory services to the GoA staff.

Management Information Services (software engineering)

AIMS' software engineering team completed the spatially-enabling phase of GeoBase by implementing the ArcGIS Server as the development tool. The spatially-enabled GeoBase provides online map production for USAID and other stakeholders. This technology can be adopted for similar Government software projects. Discussions are currently being held with USAID on how to market the system and make it accessible to other end-users.

GeoBase 2.0, which is already operational and is used by various implementing partners, is regularly maintained and updated in order to add new functions as requested by USAID, thereby further improving the system. Specialised training has also been given to data providers, who directly contribute to updates of data content.

The Cabinet approved the establishment of the Provincial Development Committees (PDCs) in November 2005 to strengthen development planning, coordination, monitoring, evaluation, and decision-making at the provincial level. AIMS' software engineering team successfully completed a feasibility study as the first phase of the development cycle for the PDC Profile and Asset System, which is a web-integrated database to track and monitor resources deployed at the provincial level. The study made an initial assessment of the benefit, risk, and cost of the Profile and Asset System and developed a comprehensive estimation of the efforts required to follow up on the development of the system. The software engineering team is currently engaged in developing a fully functioning web-based PDC Profile and Asset System.

The development of a GIS-structured database for the NSDP was completed in late February. The main objective of the project was to focus on a systematic approach to managing spatial and non-spatial information about vocational training providers throughout Afghanistan.

AIMS' Kandahar office received updated satellite images of Kandahar city from CIDA to support municipal planning and determine district boundaries. AIMS prepared an updated city map showing schools, clinics, and other facilities based on the provided images and drafted another ten district boundary maps for the municipality to clearly identify district boundaries and areas.

The Provincial Mapping of UN Activities (PMUNA) project was successfully piloted in Kunduz. The main objective of the project is to establish a Management Information System (MIS) to track and maintain information on all reconstruction and development activities funded and implemented by UN organizations. The deployment and implementation of the system is ongoing and will be completed by the second quarter of 2008.

A presentation on PMUNA and system functionality was given at the UNAMA conference room to all UN agencies operating in the Southern region. A question and answer session took place after the presentation for participants to better understand the system and its implementation. The team provided information on interfaces used in the system for data entry, sectors, and reports. UN agencies working in the Western region were also invited to a similar presentation on PMUNA.

PMUNA
PROVINCIAL MAPPING OF UN ACTIVITIES
Afghanistan

Home My Organization Work Search Reports Admin Logged In: | Logout

Work Units

Programme: Afghan Civil Society Program
 Project: Advocacy Campaign and child labor rights in rug wa
 Activity: Advocacy Campaign and child labor rights in rug wa
 Sub-Activity: - Select -

Details | Sub-Units

ID: 101
 Level: Activity
 Name: Advocacy Campaign and child labor rights in rug wa
 Part Of: Advocacy Campaign and child labor rights in rug wa
 ASIC Sector & Activity: - Please select a sector - - Please select an ASIC activity -
 Start Date: 15 May, 2005
 End Date: 14 May, 2006
 Estimated Cost:
 Actual Cost: 2,000
 Description: New Activity
 External Code:
 Date Entered:
 Date Modified:
 Save Deletes These buttons save/delete the current work unit above and all its detail information below.

Organizations Involved

Org Unit	Role	Comment
NRAP	Owner	
CIC	Sub-Contractor	

Indicators & Metrics

ASICMetric	Target Date	Target Quantity	Achieved Date	Achieved Quantity
Irrigation Well Constructed/Rehabilitated/ Repair				

Monitoring

PMUNA, Provincial Mapping of UN Activities Home | Login

ASGP Assessment Project

The consolidated assessment report was prepared and submitted to the Afghanistan Sub-national Government Programme (ASGP) project. The ICT infrastructure and information needs of Government offices under this project (Governor's Office, Municipality, Afghan Geodesy Calligraphy Head Office, and Central Statistics Office in Balkh and Faryab) were assessed.

AIMS has submitted a project proposal to the Ministry of Education (MoEd) to set up a certificate computerization system within MoEd and improve application management and textbook inventory within the ministry by introducing software applications. The computerised certificate system will help to simplify textbook distribution and automate the process of preparing and distributing 12th grade certificates, which is currently a time-intensive activity for the higher education department of the Ministry of Education. The project is in the final contracting stage and will start by the second quarter of 2008.

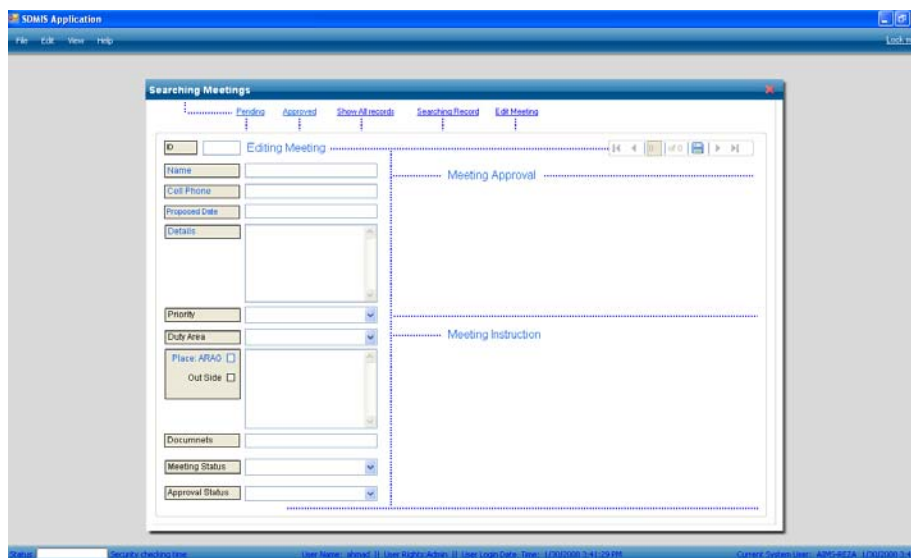
The AIMS regional team, moreover, conducted an assessment of the ICT infrastructure, human capacity, and information management in the Balkh and Faryab provinces, based on a request by ASGP. A recommendation report was developed identifying priority areas to be improved. Following the recommendation, AIMS' software engineering team developed a simplified Access database to be utilized for provincial reporting. The development of the provincial reporting system has been completed and deployed/installed in the head office of the Independent Directorate for Local Governance (IDLG).

Disaster Management Information System (DMIS)

The new Disaster Management Information System (DMIS) was developed based on existing data management formats and practices of the Department of Disaster Preparedness (now Afghanistan National Disaster Management Authorities (ANDMA)) and MRRD, which were previously developed by AIMS. The Government of Afghanistan has now changed the mandate of MRRD and ANDMA, deciding that ANDMA is the appropriate governing body in terms of disaster related information. The DMIS therefore needs to be re-evaluated and deployed under the new mandate. ANDMA contracted AIMS for the re-engineering of the system through the support of UNDP. The project commenced in late February.

Management Information System (MIS) Needs Assessment

To use technology to the maximum level and roll it out to the Government offices, AIMS conducted a MIS needs assessment of the scheduling department of the Office of the President (OPS). A detailed requirement report was created to enable the development of an appropriate MIS system. The OPS awarded the development of the President's scheduling database to AIMS following the needs assessment. The project has been fully developed and installed.



Information Management Services (software engineering) and capacity assessment in the provinces

A database has been designed as per the request of the Inter-Afghan Relations Committee (IARC) and the Governor of Kunduz to be used for information management of humanitarian activities, equipment information, and capacity assessment of the Governor's secretariat. The database was officially presented to the Governor and Government departments in Kunduz at a PDC meeting during the first quarter of 2008. Fifty-two staff members from different Government departments has received initial training in the use of this system.

The Digital Salary Payroll system (M41) was successfully tested in Kunduz' Rural Rehabilitation Department. It has helped Government employees use computers in routine tasks to save time, as well as to keep the digital records on file. The system will soon be applied to 51 Government departments to involve them in using computers and new technology.

The Hirat and Mazar city maps have been updated by the AIMS Western and Northern regional teams and data collection of historical sites in Hirat has begun by the AIMS Western team.

Output 4 - AIMS transitioned to sustainable national NGO

AIMS has obtained a long list of potential Board of Directors (9 to 10), 4 of which have been interviewed. The final list of the proposed Board of Directors will be submitted to the AIMS Project Board, after obtaining the concurrence of the Government and the MoCIT, for the board to select 5 board members (3 Nationals and 2 Internationals). The Project Board meeting will be held in mid May 2008 and the registration of AIMS as an NGO by the new Board of Directors will take place no later than May 22nd.

The draft version of NGO By-law has been prepared and is ready for review. The final document will be shared with the Project Board at the next meeting. The finance software package "quick book" has been selected and installed and staff are being trained in operations of the financial package.

The HR, Administration and Finance staff have been hired as external assistance to enable the core staff to proceed with the transition process. The Business Development Advisor has prepared a

work plan for the development of financial, administrative and HR manuals and the training of operation staff. The Business Development Advisor has, moreover, been hired to prepare AIMS' new 5 years Business Development Plan. The assessment report has been finalized and the plan of action will be ready by end of April 2008.

AIMS is likewise in the process of hiring a Resource Mobilization Advisor to support AIMS in setting up the resource mobilization strategy and process and carry out training for AIMS national staff in resource mobilization skills.

In addition to the Technology Awareness Workshops, the IRD unit has developed other means of marketing AIMS services and products. A brochure illustrating major services of AIMS has been designed and will soon be printed for distribution among targeted customers. Similarly, two types of calendars have been designed and are currently being published.

As the transition process has been delayed according to initial deadlines, AIMS will develop an updated work plan to be provided to donors.

2. Project Implementation Challenges

Updated project risks and actions:

AIMS is currently transitioning to an independent self-sustained national entity. Organizational transition presents significant risks and challenges even under the best circumstances and the AIMS transition process has been delayed considerably. Without access to operating reserves or capital funding, a comprehensive business strategy is critical to the viability of AIMS.

In order to mitigate the risks associated with exiting the UNDP system, AIMS retained two international experts to assist with the areas of legal structure and business development/marketing analysis. The advisors engaged in the process of meeting and interviewing AIMS' stakeholders and clients in order to properly assess the most effective way to migrate into a new independent entity. The most appropriate legal structure has been selected and it has been agreed to migrate AIMS into a national NGO. The process of developing the AIMS Business Plan is near completion and final recommendations will be presented to the executive management team of AIMS for consideration and subsequent implementation.

A recruitment process was commenced in order to find the new members for the NGO Board of Directors at the end of 2007, and selection interviews are ongoing with a final decision to be made by the current project board no later than May 15th. Disqualifications and conflicts of interests by interested candidates have delayed certain aspects of the process. Bylaws and chartering documents have been drafted and upon acceptance of the Board of Directors will be filed with the appropriate ministries. In addition, an exhaustive fixed-asset inventory is in process in order to complete the transfer of all assets to the NGO.

To address the weaknesses presented by limited capital resources, AIMS established a resource mobilization initiative to secure operational funding for 2008 and a reasonable level of operating reserves. In response to the needs for continued project support, USAID has committed slightly more than a third of the operational funding needed for the current fiscal year. AIMS remains optimistic that additional subsidies will help reduce a projected one million dollar unfunded amount for the rest of 2008 after AIMS exits UNDP by mid-2008.

A continued emphasis has been placed on resource mobilization and securing donor support. AIMS is focusing on implementing a number of smaller Government and donor projects, to further mitigate the fiscal risks and provide for further revenue generation to help ensure that AIMS has adequate funding and operating reserves once it becomes an independent organization. This will also serve to ensure enough funding so that the current team of highly-skilled AIMS employees, whose contracts will currently end by June 1st, will be able to continue onboard after this date.

Updated Project Issues and Actions:

An increased demand for AIMS' services and a number of client supported projects meant that AIMS had to invest additional resources in internal project management and organizational efficiency. Resources to this effect have included additional Afghan technical staff members and three short-term international employees for internal organizational management. In all, AIMS has hired more than 30 employees and interns in the past year, thus. The retention and training of staff will continue to be one of the most important issues facing AIMS following the exit from UNDP.

Closely related to capital limitations and staffing, dealing with the current infrastructure and physical resources constitutes and additional challenge for AIMS. A substantial investment in rapidly depreciating fixed assets must be addressed prior to exiting UNDP. The ICT industry's emphasis on technological improvements places a substantial fiscal burden on organizations within the information management sector. The rate with which technology becomes obsolete creates substantially shorter lifecycles for software and equipment deployed throughout the organization. AIMS will therefore need to secure the necessary capital to upgrade existing technology and establish a reasonable cycle for replacement of obsolete equipment.

3. Financial Status and Utilisation

Financial status:

Contribution Overview April 2004 – 31 December 2008

DONOR NAME	CONTRIBUTIONS		CONTRIBUTIO N BALANCE
	Committed	Received	
USAID	6,211,641	5,611,641	*600,000
EC	2,577,588	2,577,588	-
UNOCHA	1,935	1,935	-
FAO	49,817	49,817	-
UNAMA	470,893	470,893	-
UNDP	1,500,000	1,500,000	-
TOTAL	10,811,874	10,211,874	600,000

Note: * This amount is part of \$2,271,204 committed by USAID, which will be released after June 2008.

Financial Utilization:

Quarterly Expenditure by Activity 1 January – 31 March 2008

Activity	BUDGET [2008]	QUARTERLY EXPENDITURE	Balance	DELIVERY (%)
Activity1 Project Management	581,030	157,206	423,824	27%
Activity13 Exit Strategy Development	1,002,216	315,305	686,911	31%
UNDP GMS 5%	87,958	25,708	62,250	29
Total	1,671,204	498,219	1,172,985	30%

Quarterly Expenditure by Donor 1 January 2008 – 31 March 2008

DONORS	ACTIVITY (as per approved budget)	2008 Budget	Q2 EXPENDITURES	BALANCE as of 31/03/08	DELIVERY RATE %
USAID	Activity 1: Project Management	581,030	157,206	436,271	
	Activity 13: Exit Strategy Develop	1,002,216	305,524	565,881	
GMS 5% (see agreement)		87,958	25,708	52,744	
Subtotal USAID		1,671,204	488,438	1,054,896	100%
UNDP	Activity 1: Project Management		9,781		
Subtotal UNDP		-	9,781	0	978%
Total		1,671,204	498,219	1,172,985	30%

4. Annex