

Afghanistan Information Management Services (AIMS) - Building Information Management Capacity - 00037482					Annual Work Plan 2008			
<b>UNDAF Outcome</b>		Areas of cooperation: Governance, Rule of Law and Human Rights. Outcome 2: BY 2008, an effective, more accountable and more representative public administration is established at the national and sub-national levels, with improved delivery of services in an equitable, efficient and effective manner.						
<b>CPAP Outcome</b>		Outcome 2: The democratic state and government institutions strengthened at national and sub-national levels to govern and ensure quality public services including security with special attention to marginalized groups.						
<b>CPAP Output(s)</b>		Output 2.1: Public sector capacity strengthened through the development of civil service at the central and sub-national levels, the establishment of accountability mechanisms and the enhancement of information management for better service delivery.						
A. Development activities								
<b>Annual Target / Deliverables:</b> AIMS become an independent sustainable Information Management Services organization					<b>Indicator(s):</b> 1,594 government staff are trained in information management and strengthening their institutional capacity. <b>Baseline:</b> AIMS 2007 Annual Results: (1,000 staff trained in English and Computer programming, 0 in project management, 100 certified database, 7 web-side manager, 171 certified GIS Asst, 50 certified GIS Technician, 128 GPS, 100 staff in Technology Awareness Workshops, 0 customized GIS, 0 staff in software engineering, dynamic web-based, and graphic designing). <b>Benchmark:</b> By end of 2008 AIMS will achieve: 1,500 staff trained in English and Computer programming, 150 in project management, 250 certified database, 15 web-side manager, 300 certified GIS Asst, 100 certified GIS Technician, 550 GPS, 250 staff in Technology Awareness Workshops, 10 customized GIS, 10 software engineering, 5 dynamic web-based, and 10 in graphic designing.			
Planned Activities	Responsible Party	Planned Budget				Funding		
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
<b>Activity 1.2</b> Conduct English and Computer classes at government office, in three levels English and three work related computer programmes. <b>Activity 1.3</b> Create project management curriculum in two levels, identify and select potential government staff for project management training and conduct project management training in two levels at AIMS training room. <b>Activity 1.4</b> Identify and select government staff and conduct database training at AIMS training centre. <b>Activity 1.5</b> Identify and select government staff and conduct web-site management training in government ministry or department. <b>Activity 1.6</b> Identify and select government staff and conduct GIS assistant training at AIMS training centre. <b>Activity 1.7</b> Identify and select government staff and conduct GIS Technician training at AIMS training centre. <b>Activity 1.8</b> Identify and select government staff and conduct GPS training with grouping combination of other AIMS training or specific GPS training. <b>Activity 1.9</b> Target government ministries and key institutions will be provided with Technology Awareness Workshop at AIMS training centre or government conference and on job advisory and consultancy services will be provided e training on job in MIS <b>Activity 1.10</b> The government staff who are trained in GIS Assistant and Technician w <b>Activity 1.11</b> The government ministries technical staff will be trained on their relevant software engineering project designing, development and implementation. <b>Activity 1.12</b> The government ministries or institutions will be trained on web-site management and maintenance. <b>Activity 1.13</b> Government staff trained in graphic designing.	UNDP	Recruitment of International Advisors and consultants for creating project management curriculum and training	72100	Int. Tech. Advisor (Proj. Mgmt.)	158,875	USAID		
			72100	Int. Trans. Bus. Model Advisor	12,564	USAID		
			75100	Int. Special Asst. to the Mgmt. (2)	70,804	USAID		
			72100	Int. Tech. Advisor (5 for various units)	204,692	USAID		
		GMS 5%	75100	Facilities and administration	23,523	USAID		
<b>Output 1 Sub-Total</b>					<b>470,458</b>	<b>USAID</b>		
<b>Output 2:</b> Cross-Institutions and National Information Management Capacity is built.								
<b>Annual Target / Deliverables:</b> Update version of Regional Information Management Development Plan (RIMDP)					<b>Indicator(s):</b> 5 information management assessments, 15 information management events/training and user groups are organized and contribution to the spatial data infrastructure is made. <b>Baseline:</b> AIMS 2007 Annual Results: (0 regional information management system, 0 customer service offices are established in 5 regional offices, 250 government staff covered by executive briefing, 5 GIS user groups facilitated, 5% contribution to the special data infrastructure made). <b>Benchmark:</b> By end of 2008 AIMS will achieve: an updated version of regional information management system is in place, 5 customer service offices are established in 5 regional offices, 500 government staff covered by executive briefing, 10 GIS user groups facilitated, 30% contribution to the special data infrastructure.			
Planned Activities	Responsible Party	Planned Budget				Funding		
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
<b>Activity 2.1</b> Conduct baseline survey/assessment of sub-national levels (Jalalabad, Kunduz, Mazar, Kandahar and Hirat) on information management capacity. <b>Activity 2.2</b> Five cadastral offices staff at sub-national level trained in customer service with efficient infrastructure (customer service)		Recruitment of technical staff and local consultants for conducting baseline survey and briefing session on	71,300	Nat'l ICT Technical Staff(4)	66,806	USAID		
			71,600	IRD Manager	37,204	USAID		
			71,300	IRD Project Staff (8)	124,082	USAID		

services, with offices infrastructure (resource permitting). <b>Activity 2.3</b> Conduct Executive briefing session to GoA, Humanitarian community staff on information management subject areas. <b>Activity 2.4</b> AIMS facilitate MIS manager's focus groups. <b>Activity 2.5</b> AIMS assistance in the creation of at least 30% of required base line survey.	UNDP	information management	71,300	GIS Managers (2)	66,707	USAID		
		GMS 5%	75100	Facilities and administration	15,516	USAID		
<b>Output 2 Sub-Total</b>				<b>310,315</b>				-

**Output 3: Improved decision making by GoA through better access to information**  
**Annual Target / Deliverables:** Development of information available for distribution via AIMS web site increase 100%.  
**Indicator(s):** Government planning, decision making and reconstruction activities are 20% improved by decimation of information.  
**Baseline:** AIMS 2007 Annual Results: (50,00 maps distributed, 500 queries solved/responded, provincial counsel asset management system is built, technical support provided to ANDS (CMRS), and technical support provided to Afghanistan Country Stabilization Picture (ACSP).  
**Benchmark:** By end of 2008 AIMS will achieve: (60,00 maps distributed, 1,000 queries solved/responded, 1 provincial counsel asset management system is built, 50% technical support provided to ANDS (CMRS), and 50% technical support provided to Afghanistan Country Stabilization Picture (ACSP).

Planned Activities	Responsible Party	Planned Budget				Funding		
		Inputs description	Acc.	Budget description	Total	Donor	Funded	Unfunded
<b>Activity 3.1</b> AIMS Web-department increases the availability of development data for distribution via web site information. <b>Activity 3.2</b> Print and distribute 10,000 maps to GoA offices, the development community and private sectors in Kabul and AIMS regional offices. <b>Activity 3.3</b> Respond to 500 walk-in, phone, and electronic queries for information needed for development. <b>Activity 3.4</b> Conduct information management capacity assessment in 3-4 selected provinces, design, and build application and ensure its implementation. <b>Activity 3.5</b> Conduct information management assessment of ANDS and build application of Central Monitoring and Reporting System.	UNDP	recruitment of technical staff and local consultants for printing and distributing maps; responding to queries, management information capacity assessment and assessment of ANDS CMRS application	71,300	GIS Staff (7)	110,189	USAID		
			71,300	MIS Managers (2)	59,007	USAID		
			71,300	Product Develop. Staff (17)	274,786	USAID		
			71,300	Regional Managers (5)	124,725	USAID		
							USAID	
	GMS 5%	75100	Facilities and administration		29,932			-
<b>Output 3 Sub-Total</b>				<b>598,639</b>				-

**Output 4: AIMS transitioned to sustainable national NGO**  
**Annual Target / Deliverables:** NGO obtains a registration certificate from the Department of NGOs in the MoEc and a Tax identification number from the MoF.  
**Indicator(s):** Sustainable mechanism in place (AIMS 10 sustainable components)  
**Baseline:** AIMS as UNDP project  
**Benchmark:** By end of 2008 AIMS will achieve: 1 Strong, effective Board of Directors rating 80%, 2. competent Strategic Leadership and management 80% and human capital development 75%, 7. Physical infrastructure 85%, 8. Internal process, including procurement and financial management 70%, 8. ICT 80% and Legal Counsel 80%.

Planned Activities	Responsible Party	Planned Budget				Funding		
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
<b>Activity 4.1</b> Board of Directors selected and two members become founders of NGO by submitting NGO application to Dept of NGO in the Ministry of Economy, bylaws for NGO drafted and approved by Board of Directors reviews approves establishment Document and Statute or Bylaws of new NGO. <b>Activity 4.2</b> Software package selected, purchased and installed with training sessions for staff held. <b>Activity 4.3</b> Recruitment of external assistance in finance, admin HR and costing with training sessions and parallel implementation develop compensation package in accordance with Afghan law. <b>Activity 4.4</b> Recruitment of a National finance manager. <b>Activity 4.5</b> Identify and select auditing and legal firms and determine contractual arrangements review and amend contracts and agreements that need to be assumed		National staff, Training, publication translation and traveling	71,300	Regional GIS Trainer/Specialist	26,796	USAID		
			71,300	Regional Field Staff	118,396	USAID		
			71,300	Other Nat'l Prof. Staff (6)	74,160	USAID		
			74,200	Publication and Translation	37,080	USAID		
			71,600	Travel for Training	61,800	USAID		

by new NGO. <b>Activity 4.6</b> Prepare tenders and enter into contracts for security arrangements of NGO premises in Kabul and Regions identify new office space in the regions and enter into new leases. <b>Activity 4.7</b> Recruit business development advisor hire additional competent national staff develop implement and manage new operational process.	UNDP		71,600	Training - External & Specialist	98,880	USAID		
							USAID	
		GMS 5%	75,100	Facilities and administration	21,953			
<b>Output 4 Sub-Total</b>				<b>439,065</b>				-
<b>A. Development activities Total</b>					<b>1,818,477</b>			
<b>Management Costs</b>								
	Responsible Party	Planned Budget				Funding		
		Inputs description	Acc. Code	Budget description	Total Amount	Donor	Funded	Unfunded
Staff	UNDP		71,200	International Project Manager	239,228	USAID		
			71,600	Deputy Project Manager	37,204	USAID		
			71,600	Executive Assistant	17,947	USAID		
			71,300	Administrative Support (8)	126,777			
			71,400	Support Staff	71,305			
		GMS 5%	75,100	Facilities and Administration	25,919	USAID		
Equipments and Running Costs	UNDP		73,100	Rental/Maintenance (Kabul)	67,980	USAID		
			73,100	Rental/Maintenance (Regions)	273,619	USAID		
			75,100	Facilities and Administration	61,800	USAID		
			74,500	Miscellaneous Expenses	86,520			
			72,200	Purchase/Rent/Main. Vehicles	148,320			
			73,400	Rental/Maintenance of Equip.	37,080			
		GMS 5%	75,100	Facilities and Administration	35,543	USAID		
Project Communication, Monitoring and Reporting								
			71,600	Travel and DSA	123,600			
		GMS 5%	75,100	Facilities and Administration	6,505			
<b>Management Costs Sub-Total</b>				<b>1,359,347</b>				
<b>Evaluation</b>								
			74,100	Evaluation	16,613			
		GMS 5%	75,100	Facilities and Administration	874			
<b>Evaluation Sub-Total</b>				<b>17487</b>				

<b>Audit</b>	UNDP		74,100	Audit	16,613	UNDP		
		GMS 5%	75,100	Facilities and Administration	874			
<b>Audit Sub-Total</b>				<b>17,487</b>				
<b>B. Other project costs Total</b>				<b>1,394,321</b>				
<b>C. 5% Security cost of the total project costs</b>			74300	Contributions	160,640.00	USAID		
<b>GRAND TOTAL (A+B+C)</b>				<b>3,373,438</b>			<b>2,271,204</b>	<b>1,102,234</b>
The unfunded 1,102,234 will be covered by the project internal income through rendering services to clients								