

| Afghanistan Information Management Services (AIMS) - Building Information Management Capacity - 00037482 | | | | | | Annual Work Plan 2008 | | | | |
|--|------------------------|---|-----------|--|---|-------------------------------|----------------|--------------|----------------|----------------|
| UNDAF Outcome | | 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. | | | | | | | | |
| CPAP Outcome | | 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. | | | | | | | | |
| CPAP Output(s) | | 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 | | | | | | | | | | |
| Output 1: Institutional Information Management Capacity of the GoA is strengthened | | | | | | | | | | |
| Annual Target / Deliverables: AIMS become an independent sustainable Information Management Services organization | | | | | Indicator(s): Sustainable mechanism in place (AMS 10 sustainable components) Baseline: AIMS as UNDP project Benchmark: By end of 2007 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 | | |
| <p>Activity 1.2 Conduct English and Computer classes at government office, in three levels English and three work related computer programmes.</p> <p>Activity 1.3 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.</p> <p>Activity 1.4 Identify and select government staff and conduct database training at AIMS training centre.</p> <p>Activity 1.5 Identify and select government staff and conduct web-site management training in government ministry or department.</p> <p>Activity 1.6 Identify and select government staff and conduct GIS assistant training at AIMS training centre.</p> <p>Activity 1.7 Identify and select government staff and conduct GIS Technician training at AIMS training centre.</p> <p>Activity 1.8 Identify and select government staff and conduct GPS training with grouping combination of other AIMS training or specific GPS training.</p> <p>Activity 1.9 Target government ministries and key institutions will be provided with Technology Awareness Workshop at AIMS training centre or government conference rooms, and on job advisory and consultancy services will be provided e training on job in MIS and DMIS.</p> <p>Activity 1.10 The government staff who are trained in GIS Assistant and Technician will be provided on-job training on customized GIS Projects.</p> <p>Activity 1.11 The government ministries technical staff will be trained on their relevant software engineering project designing, development and implementation.</p> <p>Activity 1.12 The government ministries or institutions will be trained on web-site management and maintenance.</p> <p>Activity 1.13 Government staff trained in web-site designing</p> | UNDP and project board | | 72100 | Int. Tech. Advisor (Proj. Mgmt.) | 158,875 | USAID | 97,414 | 61,461 | | |
| | | | 72100 | Int. Trans. Bus. Model Advisor | 12,564 | USAID | 7,701 | 4,863 | | |
| | | | 75100 | Int. Special Asst. to the Mgmt. (2) | 70,804 | USAID | 43,404 | 27,400 | | |
| | | | 72100 | Int. Tech. Advisor (5 for various units) | 204,692 | USAID | 125,478 | 79,214 | | |
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| | | | | | | | | | | |
| | | | | GMS 5% | 75100 | Facilities and administration | 23,523 | USAID | 14,819 | 8,704 |
| | | | | Output 1 Sub-Total | | | 470,458 | USAID | 288,816 | 181,642 |

| Output 2: Cross-Institutions and National Information Management Capacity is built. | | | | | | | | |
|---|-----------------------------|--------------------|-----------|-------------------------------|---|-------|---------|----------|
| Annual Target / Deliverables: Update version of Regional Information Management Development Plan (RIMDP) | | | | | Indicator(s): Sustainable mechanism in place (AMS 10 sustainable components) Baseline: AIMS as UNDP project Benchmark: By end of 2007 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 |
| Activity 2.1 Conduct baseline survey/assessment of sub-national levels (Jalalabad, Kunduz, Mazar, Kandahar and Hirat) on information management capacity. Activity 2.2 Five cadastral offices staff at sub-national level trained in customer services, with offices infrastructure (resource permitting). Activity 2.3 Conduct Executive briefing session to GoA, Humanitarian community staff on information management subject areas. Activity 2.4 AIMS facilitate MIS manager's focus groups. Activity 2.5 AIMS assistance in the creation of at least 30% of required base line survey. | UNDP and board of directors | | 71,300 | Nat'l ICT Technical Staff(4) | 66,806 | USAID | 40,952 | 25,854 |
| | | | 71,600 | IRD Manager | 37,204 | USAID | 22806 | 14,398 |
| | | | 71,300 | IRD Project Staff (8) | 124,082 | USAID | 76063 | 48,019 |
| | | | 71,300 | GIS Managers (2) | 66,707 | USAID | 40891 | 25,816 |
| | | | | | | | | |
| | | GMS 5% | 75100 | Facilities and administration | 15,516 | USAID | 9,775 | 5741 |
| Output 2 Sub-Total | | | | | 310,315 | | 190,487 | 119,828 |
| 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): Sustainable mechanism in place (AMS 10 sustainable components) Baseline: AIMS as UNDP project Benchmark: By end of 2007 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. | Budget description | Total | Donor | Funded | Unfunded |
| Activity 3.1 AIMS Web-department increases the availability of development data for distribution via web site information. Activity 3.2 Print and distribute 10,000 maps to GoA offices, the development community and private sectors in Kabul and AIMS regional offices. Activity 3.3 Respond to 500 walk-in, phone, and electronic queries for information needed for development. Activity 3.4 Conduct information management capacity assessment in 3-4 selected provinces, design, and build application and ensure its implementation. Activity 3.5 Conduct information management assessment of ANDS and build application of Central Monitoring and Reporting System. Activity 3.6 AIMS facilitate and provide technical support to ACSP transferring process to the GoA | UNDP and board of directors | | 71,300 | GIS Staff (7) | 110,189 | USAID | 67,544 | 42,645 |
| | | | 71,300 | MIS Managers (2) | 59,007 | USAID | 36,171 | 22,836 |
| | | | 71,300 | Product Develop. Staff (17) | 274,786 | USAID | 168,446 | 106,340 |
| | | | 71,300 | Regional Managers (5) | 124,725 | USAID | 76,419 | 48,306 |
| | | | | | | | | |
| | | GMS 5% | 75100 | Facilities and administration | 29,932 | | 18,857 | 11,075 |
| Output 3 Sub-Total | | | | | 598,639 | | 367,437 | 231,202 |

| 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 (AMS 10 sustainable components) Baseline: AIMS as UNDP project Benchmark: By end of 2007 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 |
| <p>Activity 4.1 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.</p> <p>Activity 4.2 Software package selected, purchased and installed with training sessions for staff held.</p> <p>Activity 4.3 Recruitment of external assistance in finance, admin HR and costing with training sessions and parallel implementation develop compensation package in accordance with Afghan law.</p> <p>Activity 4.4 Recruitment of a National finance manager.</p> <p>Activity 4.5 Identify and select auditing and legal firms and determine contractual arrangements review and amend contracts and agreements that need to be assumed by new NGO.</p> <p>Activity 4.6 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.</p> <p>Activity 4.7 Recruit business development advisor hire additional competent national staff develop implement and manage new operational process.</p> | UNDP and project board | | 71,300 | Regional GIS Trainer/Specialist | 26,796 | USAID | 16,426 | 10,370 |
| | | | 71,300 | Regional Field Staff | 118,396 | USAID | 72,578 | 45,818 |
| | | | 71,300 | Other Nat'l Prof. Staff (6) | 74,160 | USAID | 45,460 | 28,700 |
| | | | 74,200 | Publication and Translation | 37,080 | USAID | 22,730 | 14,350 |
| | | | 71,600 | Travel for Training | 61,800 | USAID | 37,884 | 23,916 |
| | | | 71,600 | Training - External & Specialist | 98,880 | USAID | 60,614 | 38,266 |
| | | | | | | | | |
| | GMS 8% | | 75,100 | Facilities and administration | 21,953 | USAID | 13,830 | 8,123 |
| Output 4 Sub-Total | | | | | 439,065 | | 269,522 | 169,543 |
| A. Development activities Total | | | | | 1,818,477 | | 1,145,640 | 672,837 |

| Management Costs | 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 | 146,648 | 92,580 |
| | | | 71,600 | Deputy Project Manager | 37,204 | USAID | 22,806 | 14,398 |
| | | | 71,600 | Executive Assistant | 17,947 | USAID | 11,001 | 6,946 |
| | | | 71,300 | Administrative Support (8) | 126,777 | | 77,715 | 49,062 |
| | | | 71,400 | Support Staff | 71,305 | | 43,710 | 27,595 |
| | | GMS 5% | 75,100 | Facilities and Administration | 25,919 | USAID | 16,329 | 9,590 |
| Equipments and Running Costs | UNDP | | 73,100 | Rental/Maintenance (Kabul) | 67,980 | USAID | 41,672 | 26,308 |
| | | | 73,100 | Rental/Maintenance (Regions) | 273,619 | USAID | 167,731 | 105,888 |
| | | | 75,100 | Facilities and Administration | 61,800 | USAID | 37,884 | 23,916 |
| | | | 74,500 | Miscellaneous Expenses | 86,520 | | 53,037 | 33,483 |
| | | | 72,200 | Purchase/Rent/Main. Vehicles | 148,320 | | 90,921 | 57,399 |
| | | | 73,400 | Rental/Maintenance of Equip. | 37,080 | | 22,730 | 14,350 |
| | | GMS 5% | 75,100 | Facilities and Administration | 35,543 | USAID | 22,392 | 13,151 |
| Project Communication, Monitoring and Reporting | | | | | | | | |
| | | | 71,600 | Travel and DSA | 123,600 | | 77,868 | 45,732 |
| | | GMS 5% | 75,100 | Facilities and Administration | 6,505 | | 4,098 | 2,407 |
| Management Costs Sub-Total | | | | | 1,359,347 | | 836,542 | 522,805 |
| Evaluation | | | | | | | | |
| | | | 74,100 | Evaluation | 16,613 | | 10,466 | 6147 |
| | | GMS 5% | 75,100 | Facilities and Administration | 874 | | 550 | 324 |
| Evaluation Sub-Total | | | | | 17487 | | 11016 | 6471 |
| Audit | UNDP | | 74,100 | Audit | 16,613 | UNDP | 10,466 | 6147 |
| | | GMS 5% | 75,100 | Facilities and Administration | 874 | | 550 | 324 |
| Audit Sub-Total | | | | | 17,487 | | 11016 | 6471 |
| B. Other project costs Total | | | | | 1,394,321 | | 858,574 | 535,747 |
| C. 5% Security cost of the total project costs | | | 74300 | Contributions | 160,640.00 | USAID | 101203 | 59437 |
| GRAND TOTAL (A+B+C) | | | | | 3,373,438 | | 2,125,455 | 1,247,983 |