



QUARTERLY PROJECT REPORT [Q1, 2007]

United Nations Development Programme (UNDP) Afghanistan Afghanistan Information Management Services (AIMS) January-March 2007



(Photo: Arc-MIS Training to AIMS & Government staff, by AIMS GIS training center, Kabul, Afghanistan)

Project ID: 00037482
Duration: April 2004 - December 2007
Component (MYFF): Public Administration Reform
Total Budget: US\$ 10.1 million
Unfunded: USD 900,000

TABLE OF CONTENTS

I. PROJECT IMPLEMENTATION CHALLENGES.....	3
UPDATED PROJECT RISKS AND ACTIONS:	3
UPDATED PROJECT ISSUES AND ACTIONS:.....	3
II. IMPLEMENTATION PROGRESS.....	3
DATABASE MIS SERVICES:	3
GIS SERVICES:	3
MAPS SERVICES:.....	4
AIMS INSTITUTIONAL RELATIONS AND DEVELOPMENT SERVICES:.....	5
AIMS EXIT STRATEGY DEVELOPMENT:	5
III. III. FINANCIAL STATUS AND UTILISATION	6
FINANCIAL STATUS:.....	6

I. PROJECT IMPLEMENTATION CHALLENGES

UPDATED PROJECT RISKS AND ACTIONS:

Retention of the staff is one of the most challenges for AIMS Project. The promotion of staff is a long process within UNDP HR procedure while the decision on hazard pay discontinuation affected the staff incentives. AIMS is waiting for the results of staff salary survey, introduction of other measures to address the loss. AIMS Management is responding to this issue through staff development, discussion with UNDP office, emphasis on national ownership and transformation efforts, closer communication and dialogues with staff to ensure the retention of staff and project sustainability.

UPDATED PROJECT ISSUES AND ACTIONS:

Due to the increase demand for AIMS services and the number of sub-projects AIMS needs to manage, efficient project implementation management has become a challenge for AIMS. AIMS Management has started the review of AIMS staffing, as a result of which, AIMS will hire more technical and non-technical staff in order to meet its client needs. The recruitment of new staff will be initiated in the second quarter.

II. IMPLEMENTATION PROGRESS

AIMS is making strides on the following areas;

- providing capacity development on information management and support to Government,
- provide information to government, UN Agencies and Non governmental organisations.
- build the capacity of internal AIMS staff members to implement exit strategy development activity.

Following are the activities under taken and deliverables/achievements during the reporting period

DATABASE MIS SERVICES:

AIMS software engineering staff worked on MoWA website and completed the English version of the website. Similarly AIMS software engineering staff completed the work on user need analysis for the office Attorney General website, the technical work was completed according the schedule. However, both MoWA and Office of the Attorney General couldn't provide the contents on time.

A user needs analysis was completed for Attorney General Office (AGO) and a detailed project document was submitted for building MIS for the four departments of AGO i.e. Salary Department, Recruitment Department and Human Resource Departments. But UNDP Justice Project (Sponsoring the AGO MIS and Website) proposed that first the Website be built and then should start the MIS.

GIS SERVICES:

AIMS developed security Maps for UNDSS, French Embassy Activity map for MoA, Dand district Project for JICA and Project maps for UNDP. AIMS offered all its maps in English language, but based upon the request of the Government and some agencies GIS department started the process of translating those maps into Dari for better comprehension. AIMS is planning to translate these maps also into Pashto, that will enable all literate Afghans to read Afghan maps. The new Physical Maps in English and Dari based on new 34 provinces boundaries were developed. AIMS GIS section has updated the new administrative division maps to show the two new additional provinces

AIMS GIS department provided on-going technical support to GOA GIS labs in 11 Ministries and department as part of its advisory services to the GoA. GIS section has appointed it's staff as a focal point for GIS labs in the ministries and departments. These staff visit the GIS labs and provide both technical and project related advisory services to staff from the GoA , the GIS department analyzed IKONOS Satellite Imagery for the Ministry of Urban Development.

AIMS technical staff in Kandahar Regional office provided technical support to the computer lab in AGCHO regional office and has helped in the installation and troubleshooting of both software and hardware. AIMS office in Kandahar regularly monitors the progress of 4 Central Statistics Office staff on the learning Basic English training.

ArcView 3.2 which is a GIS software utility trainings were conducted for staff from both the GoA and international organizations.

MAPS SERVICES:

AIMS services on providing maps is on going. During the first quarter of 2007 AIMS regional office started work to develop a cash management mechanism in regions, training of regional staff in map charging, started map charging in the regions, review of product prices, analyze customer responses in the regions, update maps and data sets to attract customers

Table showing AIMS current ongoing contracts to be signed with different agencies

Project Title	Current Status
Information Management UNAMA/AETF (7.2)	<ul style="list-style-type: none"> ✓ Develop Concept Paper ✓ Submitted to UNAMA for funding
Capacity Building UNAMA (7.2)	<ul style="list-style-type: none"> ✓ Develop Concept Paper ✓ Submit to UNAMA for funding
UNDP Justice CB and MIS Project with AGO (Fund) (7.2)	<ul style="list-style-type: none"> ✓ Meeting and discussions held with the donor ✓ Assessments carried out ✓ Prepared Project documents ✓ Prepared recommendations ✓ Finalized proposal
GIS-Based Structured Database with National Skills Development Programme (NSDP)	<ul style="list-style-type: none"> ✓ Created expression of interest submitted to the client ✓ Awaiting client's evaluation of service providers ✓ Informal sources quoted as AIMS being the winner
The Feasibility Study for Preparing Provincial Development Committee Profile and Assets System	<ul style="list-style-type: none"> ✓ Developed AIMS expression of interest and submitted to MRRD ✓ Receipt is acknowledged
Procure Training Services for The Asia Foundation (TAF), On Behalf of The Support to Centre of Government Project (SCoG),	<ul style="list-style-type: none"> ✓ Developed and submitted proposal for Procure project management training to client ✓ AIMS contracted with TAF and started providing training to 250 staff at OAA and CoS

AIMS INSTITUTIONAL RELATIONS AND DEVELOPMENT SERVICES:

AIMS IRD as part of its Enabling Environment initiative, is facilitating the Basic English and Computer training to 572 staff members of Government (212 Ministry of communication, 60 Ministry of Information and Culture, 100 staff Civil Aviation and Transport, 60 Kabul University, 80 National Security Hospital and 60 staff from Ministry of Women Affairs). AIMS initiated providing training on basic English and Computer to the Office of Administrative Affairs (OAA) and Chief of Staff (CoS) government employees. 250 staff members are being provided with the basic English and computer training. AIMS has signed a US \$ 50,000 contract with The Asia Foundation (TAF) with a view to provide training to OAA and CoS government staff members.

During the period from January to March 2007, AIMS product development section continued to provide services to different government and non-governmental organizations. AIMS provided continued support and advices to the Government ministries such as certificate computerization for the Ministry of Education Afghanistan. A detailed project document for the computerized certificates was submitted to MoE. And AIMS introduced information management capacity assessment tool (IMCAT), this tool will be implemented with UNDP Afghanistan Sub national Governance Project (ASGP) in northern part of the county in the forthcoming quarter. The budget revision to enable the exchange of the services between two UNDP projects as new deliverables will be followed.

AIMS hosted and made a presentation on its services and future strategies for a UNDP Project Management meeting.

AIMS Executive Office (EXO) initiated and developed Information Management Capacity Assessment Tool, which is ready for its implementation process.

AIMS EXIT STRATEGY DEVELOPMENT:

AIMS Transitional Sustainability Plan (ATSP) is operational to build the capacity of internal staff of the project and work on the phase out strategy.

The following are the progress against each target under ATSP.

1. Strategic Leadership and Management:
AIMS strategic leadership and management is successfully on target. All AIMS departments runs by National staff, after the departure of 6 International in 2006. The AIMS leader ship and competency building program is being conducted 8 times in 1st quarter. The management can easily make strategic planning and leads client's projects.
2. Marketable Services and Products:
AIMS has successfully engaged 30 projects in its PIPE, over \$2million is the estimated amount from these projects. The likely hood from this project is expected to be approx. US \$ 1million. The recent project requested by UNAMA "Provincial Mapping UN Activities" is one of the latest products of AIMS which is going to be started in 2nd quarter of 2007, the overall cost for this project will be US \$2K.
3. Human Resource and Human Capital:
AIMS has mandate to continuously train its staff to ensure they provide better services. AIMS 9 staff are certified in PRINCE2, and Results-Based Management. Regional office staff members are currently undergoing online trainings in both ArcGIS 9.0 and Human Resources Management. AIMS has been conducting its weekly competency building and leadership programme to the staff. The Project Management training curricula content is built and made ready for proceeding details information and final version for conducting training.
4. Physical Infrastructure:

Kabul office is fully equipment and office location is well management and being expanded for its staff working accommodation. AIMS training room is improved on ESRI training based standard.

5. Strong effective board of director:
Initial discussions and planning was made on the establishment of board of Directors, staff are identified for their area of work. As we are behind the schedule therefore we will be putting more focus in this area to make more reasonable progress.
6. Institutional Relations and Marketing:
AIMS Institutional Relations and Marketing improved its client services and drafted a communication and marketing strategy. AIMS Institutional Relations and Development (IRD) department has conducted 2 sessions of customer relations and relationship building AIMS staff have learnt on how to deal and build relationship with customers and stakeholders. In general AIMS is behind the schedule in this area, therefore in 2nd quarter 2007 our more focuses will be in this area.
7. Internal process including procurement, and financial management
The Operational Support Service department has started the draft of Product-Based planning and related activities. The product flow diagram will be made. Since we are behind in this area AIMS may increase its short term staff to assist in this area.
8. Legal counsel:
Some initial thought and discussion was made in respect of legal counsel, AIMS will hire a short term advisor/consultant to assist and advice on the legal aspect and exit strategy for the project.

III. III. FINANCIAL STATUS AND UTILISATION

FINANCIAL STATUS:

Table 1: Contribution Overview April 2004– 31 December 2007

Resources

DONOR NAME	CONTRIBUTIONS		CONTRIBUTIO N BALANCE
	Committed	Received	
USAID	5,254,070	4,354,070	*900000
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	9,854,303	8,954,303	-

Note: * This amount is expected to come in but subject for the congress approval.

FINANCIAL UTILIZATION:

Table 2: Quarterly Expenditure by Activity 1 January – 31 March 2007

Activity	BUDGET [2007]	QUARTERLY EXPENDITURE	BALANCE	DELIVERY (%)
Activity1 Project Management	801,732	246,862	554,870	30%
Activity13 Exit Strategy Development	1,122,078	00	1,122,078	0
UNDP GMS	76,190	1,105	75,085	
Total	2,000,000	247,967	1,752,033	12%

Table 3: Quarterly Expenditure by Donor 01 January 2007 – 31 March 2007

DONORS	ACTIVITY (as per approved budget)	2007 Budget	Q1 EXPENDITURES 01/01/07 - 31/03/07	BALANCE as of 31/03/06	DELIVERY RATE %
USAID	Activity 1: Project Management	401,732	22,105	379,627	
	Activity 13: Exit Strategy Develop	1,122,078	-	1,122,078	
	GMS 5% (see agreement)	76,190	1,105	75,085	
Subtotal USAID		1,600,000	23,210	1,576,790	1%
UNDP	Activity 1: Project Management	400,000	224,757	175,243	
Subtotal UNDP		400,000	224,757	175,243	56%
Total		2,000,000	247,967	1,752,033	12%