

CSF Programmes

Summary of Selected Projects 1987-2003

Presented by

KS Oswalt
October 2003

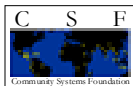


1987-1992

Selected projects supported by two source of funds

USAID – ICDS Project
India

Library of Congress - IODA
India, Wash DC and other field offices

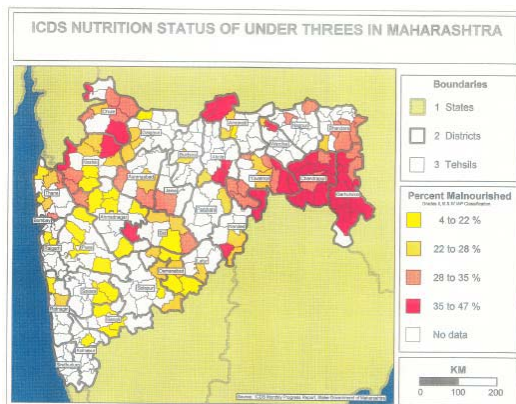


ICDS MIS

1987-1992 USAID ~\$650k

Indian Integrated Child Development Services MIS

ICDS Progress Reporting System software system v1.0 - v4.0



IODA

1987-1993 Library of Congress ~\$450k

Integrated Order, Distribution and Accounting System

IODA v1 to v2.2 (1990) with system



Creating a Monograph Order

Record 333/336 IODA APPROVAL NUMBER 33 3103417 SEASON 1
Code C-6-4753

COLLECTION Acq. copy rec'd 07/27/90 Approved? Y Microfilm: Pgs 8 35 M Circular letter M Microfilm set M Country/Lang 05 18 Subject/ASC 1 Subject/ASC 2 Subject/ASC 3 Piece count 1 Originals Prod 03	ORDER Order Code 0008 LIBRARY OF CONGRESS OFFICE (LCO) Title YOUNGMAN'S GIDEON, HERBERT RO KALLISTON VERA Price CDR 48.93 Pages 116 Material M Binding 1	RECEIVING & ACCOUNTS Date ordered 05/11/90 Date paid 05/27/90 Acq. copy retained? Y Order placed 1 Copies ordered 8 Copies billed 8 Pieces billed 8 Total amount \$ 5.01 Cost/piece \$ 1.00
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ORDER -C-02-03-04-05-06-07-08-09-10-11-12-13-14-15-16-17-18-19-20-21-22-23-24-25
 ORDER NO 01 01 01 01
 Final 00 01 01 01 01
 16-27 25-26-11-12-04-05-06-07-08-09-10-11-12-13-14-15-16-17-18-19-20-21-22-23-24-25
 01 01

(Sorted by Record No)

Op Trns Jmp Fnd Add Modify Order Print Labels Crt Trns Note Inc

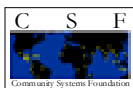
Projects supported by two major source of funds

United Nations
UNFPA
UNICEF
UNDP

1994-2003 USAID – CEDPA \$2,023k

MIS - Innovations in Family Planning Services
SIFPSA Private Sector MIS, SIFPSA Public Sector MIS, SIFPSA
Training MIS, SIFPSA District Action Plan MIS, SIFPSA Program MIS

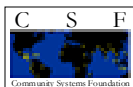
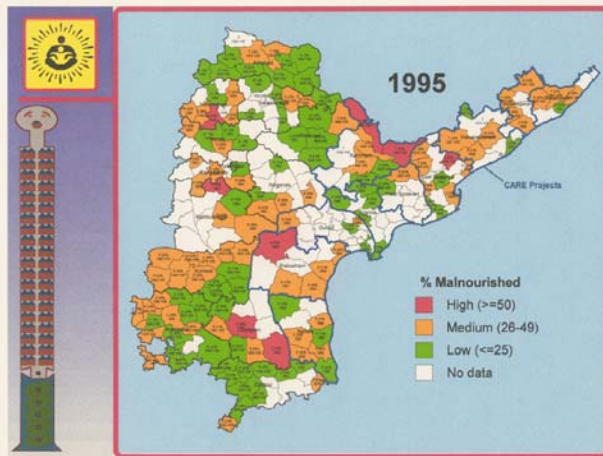
[illegible]



Strengthening ICDS MIS

1996 USAID – ISTI (Impact) \$103k

ICDS Progress Reporting System multimedia presentations



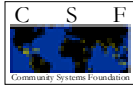
RH Service Data Analysis

1997-1998 USAID – AVSC (IFPS) \$12k

Data analysis reports on RH service delivery at:

RCH/TFA Orientation at Block/District Level
Internship (Pre-Service) Training
Departments of Medical Institutions in UP
Dean's Office
Obstetrics & Gynaecology Department
Community Medicine (PSM) Department
CTU Workshop Rapid Assessment

Sl. No.	Block	Name of the Block	Address	Phone
1	AGRA	1 PPC/LL Memorial District Women's Hospital	PPC/DWH	
2	AGRA	KHERAGARH	2 CHC-Kheragarh	CHC
3	AGRA	FATEHABAD	3 CHC-Fatehabad	CHC
4	AGRA	ANWALKHERA KHAN	4 CHC-Anwalthera	CHC
5	AGRA	BAH	5 CHC & Sub. Ctr. PPC Bah	SDPH/CHC
6	AGRA	PAHAT	6 PHC-Pahat	PHC
7	AGRA	JANTIPURILA	7 PHC-Jantipurila	PHC
8	AGRA	BAROLI AHR	8 PHC-Baroli Ahr	PHC
9	AGRA	SHAMSHAD	9 PHC-Shamshad	PHC
10	AGRA	JAGNER	10 PHC-Jagner	PHC
11	AGRA	ETMADPUR	11 PHC-Etmadpur	PHC
12	AGRA	FATEHPUR SKRI	12 PHC-Fatehpur-Skri	PHC
13	AGRA	AKOLA	13 PHC-Akola	PHC
14	AGRA	BANYA	14 PHC-Banya	PHC
15	AGRA	BICHUPURI	15 PHC-Bichupuri	PHC
16	AGRA	ACHHNERA	16 PHC-Achhnera	PHC
17	AGRA	ANWALKHERA KHAN	17 PHC-Khandauli	PHC
18	AGRA	ACHHNERA	18 VHS Sub. Ctr. PPC Achhnera	SDPH/DWH
19	AGRA	ACHHNERA	19 PPC-Agra District Women's Hospital	PPC/DWH



Demographic Calculator

1995 USAID – AED \$15k

PopCalc



IFPS Liaison Office Site

2001 USAID – CEDPA (IFPS Project)

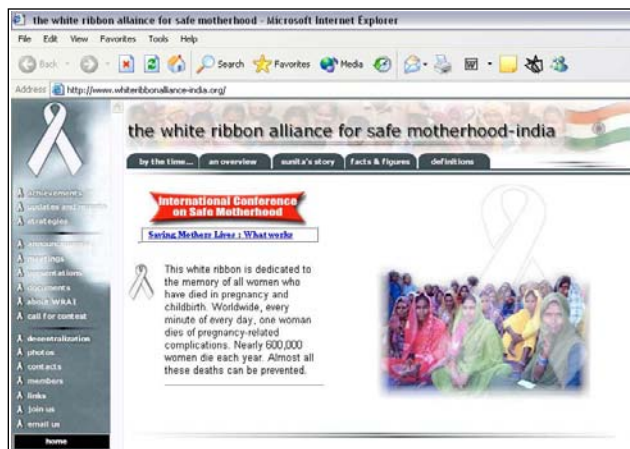
IFPS Liaison Office Network Website

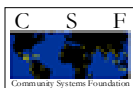


Benchmark Monitoring System

[illegible]

White Ribbon Alliance Website - India

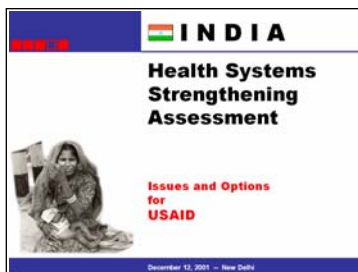




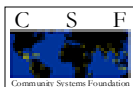
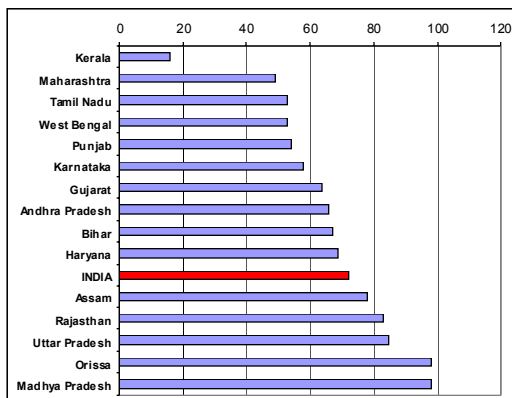
Analysis of Health Systems

2001 USAID - CEDPA

Analysis of Health Systems Strengthening for India



Wide Variations in IMR Across States

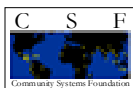


Health MIS

2001-2002 USAID – CEDPA (IFPS Project)

HMIS formats and system for data collection and feedback





Jharkhand Health Systems

2003 USAID - CEDPA

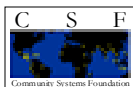
HMIS formats and system for data collection and feedback



PHC ACTION PLAN

A. General information _____ Year _____
 State _____ Birth Date _____
 District _____ (District / State)
 P.H.C. _____ Eligible couples _____
 No. of sub-centres under PHC _____ (As on 1st April)
 Population of PHC (Total of population under sub-centres) _____

S.No.	Services	Performance in last year	Planned performance in current year, compiled from sub-centre plans
Antenatal Care			
1.	Total ANC cases registered in the PHC area		
2.	No. of high risk pregnant women		
	- Treated		
	- Referred to FRLI		
3.	No. of TT doses given		
	TT1		
	TT2		
4.	No. of pregnant women with anaemia treated		
5.	No. of pregnant women given prophylaxis with IFA tablets		
Natal Care			
6.	Total no. of deliveries in the PHC area		
7.	No. of home deliveries by		
	a) ANM/LHW		
	b) Traditional birth attendants		

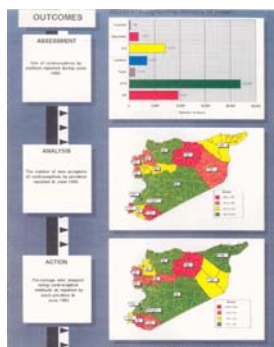


MCH/FP MIS Syria

1993-1996 UNFPA ~\$563k

Integrated Order, Distribution and Accounting System

MCH/FP MIS v1.0 to v4.0 linked to mapping system

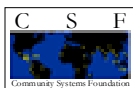


Progress Reporting System [C:\PRSW\MCHFP.PRS]

File Edit Options Browse Window Help

94.07 01 03 01 00 Summary - Aleppo city - Aleppo - Syria

	4 children or less	More than 4 children	Total registered	Prior high risk pregnae
Below 18 yr. old	0	0	0	
Below 18 yr. new	0	0	0	
18-35 yr. old	26	12	40	
18-35 yr. new	7	1	8	
Above 35 yr. old	1	7	8	
Above 35 yr. new	1	0	1	
Total	37	20	57	
Total Graduated	0	0	0	



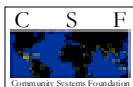
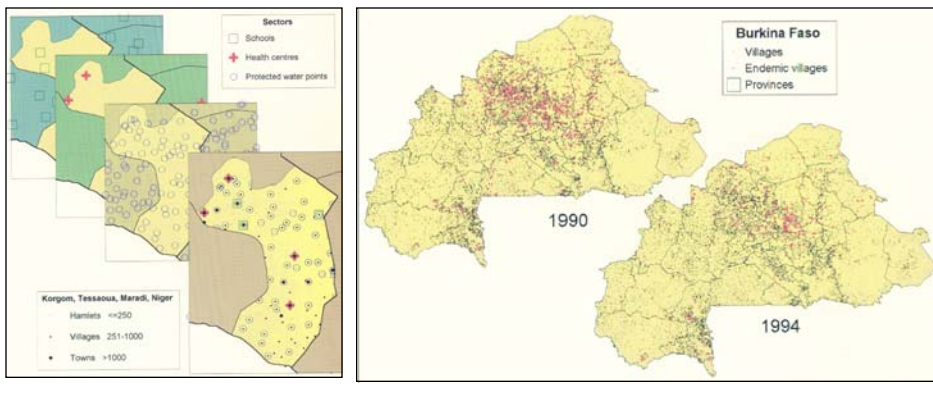
Dracunculiasis Eradication

1992-1993 UNICEF

Mapping for eradication programme in 18 countries

ChildWatch I and II 4.0, 4.1, 4.2

UNICEF GeoTECH 1992



Doc Systems Analysis

1997 UNICEF NYHQ \$10k

Report on Options for Field Documentation Systems



UNICEF
Information Update on Vitamin A Deficiency for Progress of Nations..
Interoffice Memo from Richard Jolly to All Reps and Asst. Reps,
December 7,
1994. 1994.

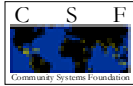
Keywords: Micronutrients; Vitamin_A; VAD; Data. Global.

LOCATION:LIB-52 1994 Record 1 of 18
30/11/98

WHO; UNICEF
Indicators for assessing vitamin A deficiency and their application
in
monitoring and evaluating intervention programmes.WHO, Geneva. Report
of a
Joint WHO/UNICEF consultation, Geneva, Switzerland, 9-11 November
1992.
1994. 55 p.

Keywords: Vitamin_A; VAD; Assessment; Indicators; Monitoring;
Evaluation;
Interventions. .

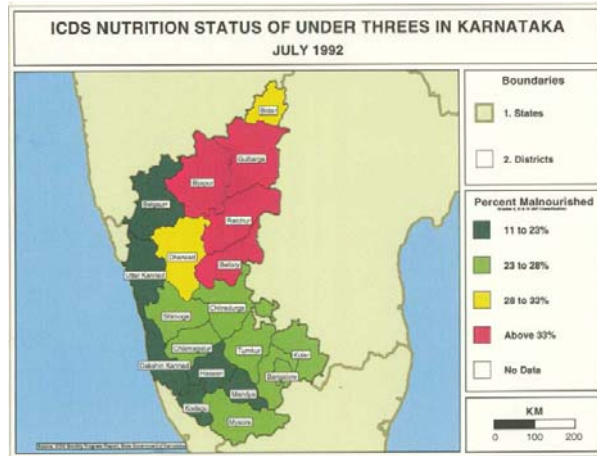
LOCATION:LIB-1524 1994 Record 2 of 18
30/11/98



India Nutrition Database/GIS

1994-1997 UNICEF \$232k

UNICEF India Nutrition Database and Mapping System

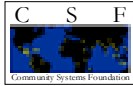


ChildInfo

1998-2003 UNICEF \$3,884k

ChildInfo Database System v1 to v3.5 and its adaptations: TSED Tanzania, DevInfo China, BenInfo Benin, MASEDA Malawi, ESDEM Mozambique, CensusInfo India 2001, AGEI Africa Girl's Education Initiative, EFA Education for All, AfricaInfo for African Union, DevInfo Algeria, DevInfo Bhutan, DevInfo Botswana, DevInfo Burundi, CamInfo Cambodia, DevInfo Cameroon, Child Equity in Brazil, MOSAICO (Chile, Argentina Paraguay), DevInfo Cote d'Ivoire, DevInfo El Salvador, DevInfo Eritrea, DevInfo Honduras, KenInfo Kenya, JamSTATS Jamaica, DevInfo Madagascar, MauInfo Mauritania, DevInfo Namibia, OSID Oman, DevInfo Panama, DevInfo Rwanda, ShishuInfo India, DevInfo Sierra Leone, DevInfo Tchad, UgandaInfo, ZamSED Zambia, DevInfo Zimbabwe, DevInfo Vietnam

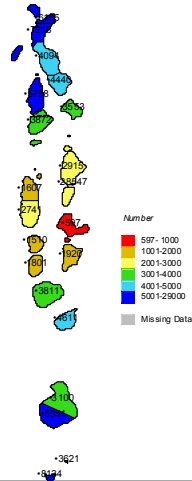




DevInfo Maldives

2000 UN System in Maldives

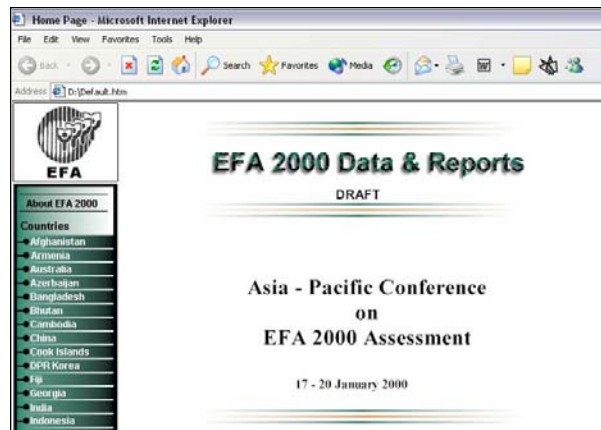
DevInfo Maldives v1 and v2



Education for All

1999-2000 UNICEF and UNESCO

EFA Presentation at Dakar, Senegal and EFA database

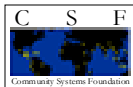
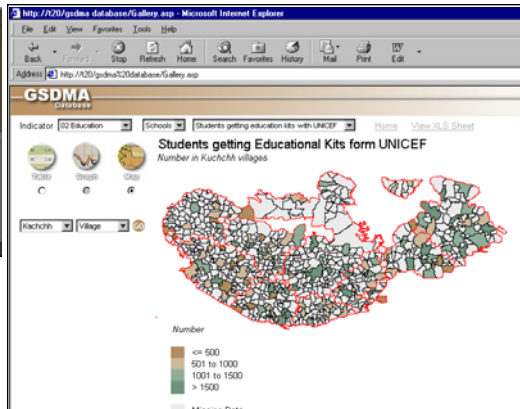
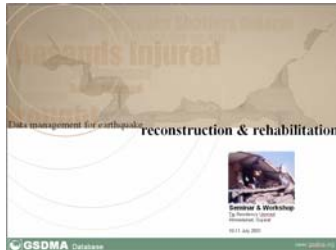




GSDMA Database

2001 UN System in India \$151

GSDMA Database System

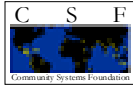


DevInfo China

2001-2002 UN System in China \$42

DevInfo China





DevInfo Turkmenistan

2001-2002 UN System in Turkmenistan \$20k

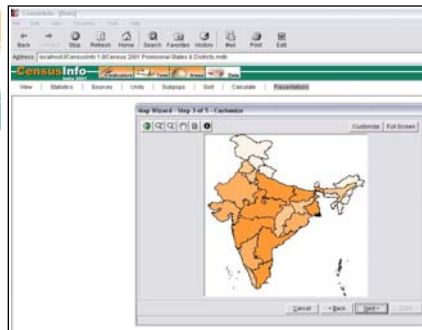
DevInfo Turkmenistan v1

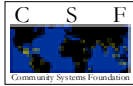


CensusInfo India 2001

2001-2002 UN System in India

CensusInfo India 2001 v1





Fiji Info

2002 UN System in Fiji

Fiji Info v1



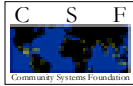
CSEC Info

2002 UNICEF, UN ESCAP and ECPAT International

CSEC Info database



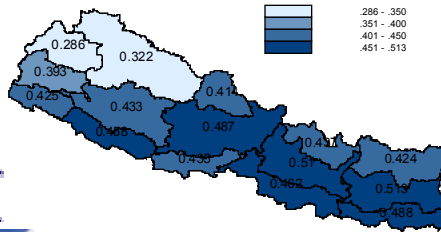
In Oct 2001, representatives of government, non-government, young people, UN and international organizations of East Asia and the Pacific gathered to reconfirm their commitments to the Stockholm Commitment and Agenda for Action (1996) at the First World Congress Against Commercial Sexual Exploitation of Children. The Second World Congress followed in Yokohama, Japan (Dec 2001) with the adoption of an East Asia and Pacific Regional Commitment and Action Plan by all 25 participating countries.



Nepal Info

2002 UN System in Nepal \$30k

Nepal Info v1

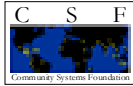


DevInfo Tunisia

2002-2003 UN System in Tunisia \$10k

DevInfo Tunisia v1

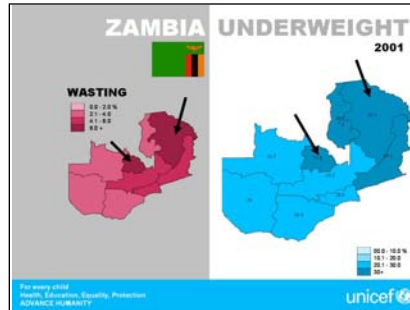




EmergencyInfo ESAR

2002-2003 UNICEF in Southern Africa

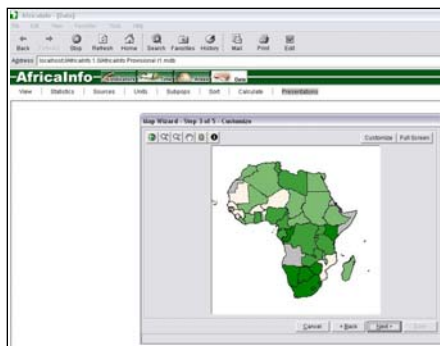
EmergencyInfo ESAR v1

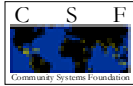


AfricaInfo

2002-2003 UNICEF and African Union

AfricaInfo v1 and v2

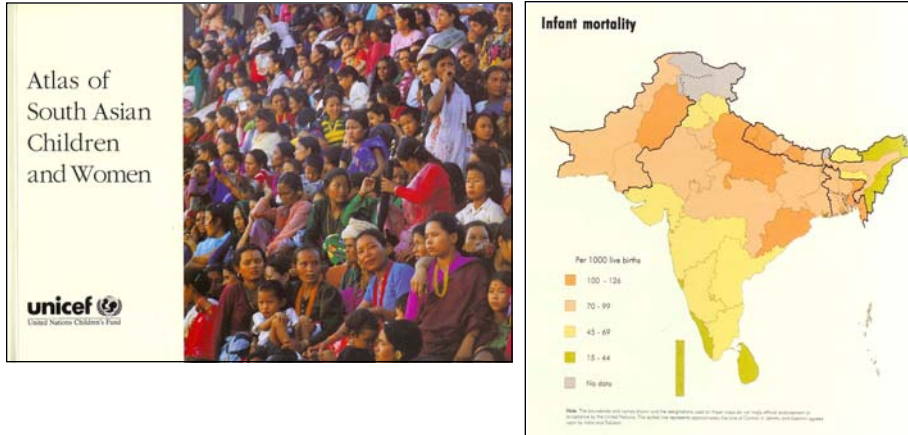




UNICEF ROSA Atlas

1995-1996 UNICEF

UNICEF Atlas of South Asian Women and Children monograph



Youth Atlas Website

2001 UNICEF South Asia

UNICEF ROSA Youth Atlas Website





Programme 1987-2002

Summary of Selected CSF projects 1987-2002

1988-2003	ChildInfo	
2002-2003		AfricaInfo (ChildInfo)
2002-2003		EmergencyInfo ESAR (ChildInfo)
2002-2003	DevInfo Tunisia	
1994-2003	MIS - Innovations in Family Planning Services - IFPS	
2003		Study of Existing Information Systems of Health Department (IFPS)
2002	NepalInfo	
2002		CSEInfo (ChildInfo)
2002	FijiInfo	
2001-2002		CensusInfo India 2001
2001-2002		DevInfo Turkmenistan
2001-2002		DevInfo China
2001-2002		Health MIS (IFPS)
2001-2002		Benchmark Monitoring System (IFPS)
2001	GSDMA Database System	
2001		Analysis of Health Systems Strengthening for India (IFPS)
2001		IFPS Liaison Office Network Website (IFPS)
2001		White Ribbon Alliance India Website (IFPS)
2001		UNICEF ROSA Youth Atlas Website (ChildInfo)
2000	DevInfo Maldives	
1999-2001	DevInfo India	
1999		Education for All (ChildInfo)
1999		Workshop on Common Database on UN and World Conferences (DevInfo)
1999		Analysis of Documentation Systems (UNICEF)
1997-1998		Reproductive Health Service Delivery Data Analysis (AVSC)
1994-1997		Strengthening the ICDS MIS Progress Reporting System (IFPS)
1993-1996		Strengthening the Administration and Mgt of the MCH/FP Programme and Improving the MIS (UNFPA)
1995-1996		UNICEF ROSA Atlas
1995		Demographic Calculator (Profiles)
1994-1995		India Nutrition Data Base/GIS (UNICEF)
1992-1993		Dracunculiasis Eradication Programme (UNICEF NYHQ)
1987-1993		Integrated Order, Distribution & Accounting System (Library of Congress)



Programme 2003

List of current CSF projects 2003

MIS for RH Services - IFPS

USAID CEDPA 11 Jan-Feb 2003

USAID CEDPA 12 Mar-Dec 2003

USAID CEDPA Sep 2003 IBP Conference

\$ 152 k

ChildInfo / DevInfo

UNICEF NYHQ Part A

UNICEF ESARO 2003

UNICEF WCARO 2003

UNICEF MENARO 2003

UNICEF ROSA 2003

UNICEF EAPRO 2003

UNICEF TACRO 2003

UNICEF CEE-CIS 2003

UN DevInfo Tunisia

CensusInfo India 2001 (extn)

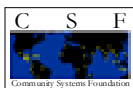
\$1,374 k

Others

\$ 20 k

Total

\$1,556 k



Implementation

Who have been implementing CSF projects in recent years?

KORD IT Pte Ltd, KS Oswalt
Project design & administration, software design, training

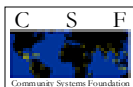
Wishwa Consultancy RK Sharma
Software quality assurance, training, data management, helpdesk

Logiciel Info Sys Pvt Ltd, Rahul Dev, Reshmi Kohli
Software design and development, mapping, data management, helpdesk, software quality assurance (ISO), web-site support, training, graphics, advocacy materials

Logiciel Rahul Dev
Software development, web-site support, graphics, advocacy Materials

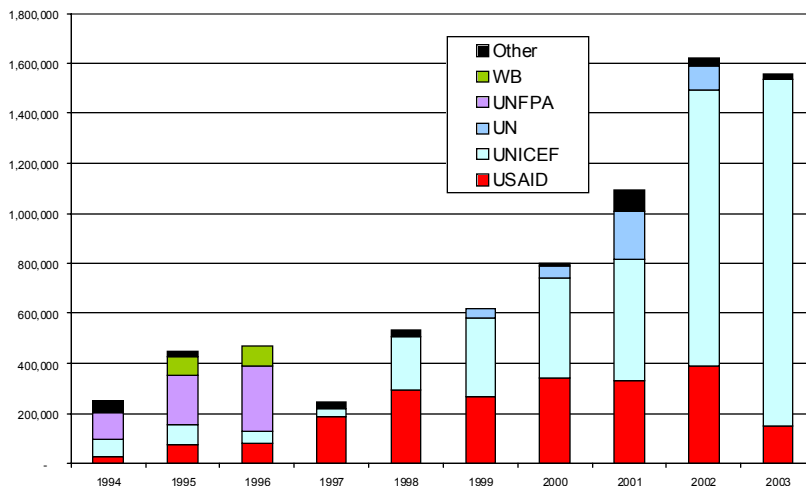
Associates

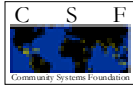
DRAKE William – project design, administration
ARLINGHAUS Sandra – GIS/mapping
MOLLER Jesper – ChildInfo training
LUND-SORENSEN Ulrik – ChildInfo training
LENNKH-SAAD Jeanne – ChildInfo training
MENDEZ Miguel – ChildInfo training
KUMAR Ashok – RH MIS development
VANDER VELDE Ed – Water sector project



Project Funding

Summary of CSF Project Funding 1994 to 2003





Status of Activities

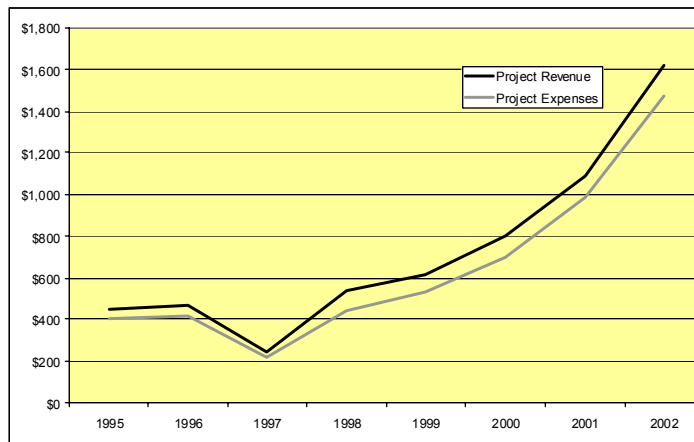
Summary 1995 to 2002

STATEMENT OF ACTIVITIES	1995	1996	1997	1998	1999	2000	2001	2002
REVENUE								
Project Revenue	449,398	468,491	243,360	535,800	616,217	799,824	1,091,253	1,619,640
Other Revenue	6,261	2,419	3,825	26,850	3,673	2,969	3,010	2,887
TOTAL REVENUES	455,659	470,910	247,185	562,650	619,890	802,793	1,094,263	1,622,527
EXPENSES								
Project Expenses	406,034	417,319	214,951	446,417	532,988	697,375	984,250	1,298,989
Other Expenses	44,916	49,744	40,851	108,453	81,422	103,935	107,300	146,437
TOTAL EXPENSES	450,950	467,063	255,802	554,870	614,410	801,310	1,091,551	1,445,426
CHANGE IN ASSETS DUE TO OPERATIONS	4,709	3,847	(8,617)	7,780	5,480	1,483	2,712	177,100
Sale of Assets								
Sale of Building							505,510	
Less: Accumulated Depreciation							(18,873)	
Moving Expenses							(20,068)	
Unrealized Gain/Loss on Investments							(6,754)	(76,412)
CHANGE IN NET ASSETS	4,709	3,847	(8,617)	7,780	5,480	1,483	462,527	100,689



Status of Activities

Summary of Project Revenue and Expenses 1995 to 2002





Status of Financial Position

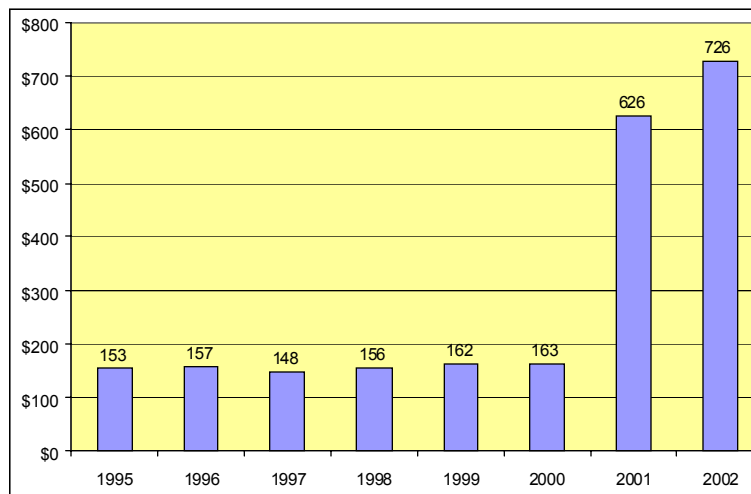
Summary 1995 to 2002

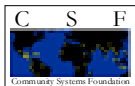
STATEMENT OF FINANCIAL POSITION	1995	1996	1997	1998	1999	2000	2001	2002
ASSETS								
CURRENT ASSETS								
Current and cash Equivalents								
Cash	145,758	47,153	52,550	22,228	62,755	6,353	121,734	431,368
Stock Portfolio (Book Value)	0	0	0	0	0	0	212,456	212,456
Unrealized Gain/Loss	0	0	0	0	0	0	(6,754)	(63,166)
Accounts Receivable								
Billed Accounts Receivable	105,756	90,450	0	143,782	152,736	253,248	120,985	12,431
Unbilled Accounts Receivable	2,598	169,465	127,212	44,751	10,668	96,351	304,085	335,391
Less : Allowance for Doubtful Account	(12,000)	(12,000)	(8,019)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Prepaid Expenses	0	0	0	0	0	1,043	0	0
Advances	0	3,201	12,944	22,805	2,111	4,295	9,071	0
TOTAL CURRENT ASSETS	242,112	298,269	184,687	229,566	224,270	367,290	757,577	904,480
PROPERTY AND EQUIPMENT								
Building and Land	70,000	70,000	70,000	70,000	70,000	70,000	0	0
Furniture and Equipment	175,857	190,441	202,260	220,305	220,305	220,305	0	0
Capital and Land Improvements	14,234	14,234	14,234	14,234	14,234	14,234	0	0
Less : Accumulated Depreciation	(227,684)	(247,947)	(264,404)	(285,667)	(285,667)	(285,667)	0	0
TOTAL NET PROPERTY AND EQUIPMENT	32,427	26,728	22,090	18,872	18,872	18,872	0	0
TOTAL ASSETS	274,539	324,997	206,777	248,438	243,142	376,162	757,577	904,480
LIABILITIES AND NET ASSETS								
CURRENT LIABILITIES								
Accounts Payable	64,583	90,151	34,161	30,156	32,790	83,251	90,306	146,441
Accrued Liabilities	56,907	77,950	10,730	31,640	3,475	3,475	8,594	3,475
Earmarked Project Funds Payable	0	0	0	0	26,849	0	14,256	0
Short - term Loan	0	0	0	0	0	117,000	0	0
TOTAL CURRENT LIABILITIES	121,490	168,101	44,891	61,796	63,114	203,726	113,156	149,916
LONG TERM LIABILITIES								
Professional Development Payable	0	0	13,607	30,583	18,452	9,415	18,874	25,327
TOTAL LIABILITIES	121,490	168,101	58,498	92,379	81,606	213,141	132,029	175,243
NET ASSETS	153,049	156,896	148,279	156,059	161,536	163,021	625,548	726,236
TOTAL LIABILITIES AND NET ASSETS	274,539	324,997	206,777	248,438	243,145	376,162	757,577	904,480



Status of Net Assets

Summary 1995 to 2002





Net Assets & Cash Flows

What are the major issues related to cash flow at CSF?

Issues

Cash account dropped to \$6,353 in Dec 2000 with \$350k accounts receivable

Project portfolio growth from \$449k in 1995 to \$1260k in 2002 required more for operating expenses

Some major project sponsors take 12-18 months to settle invoices

Some project budgets are under constant revision

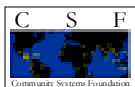
Solutions

Short-term loans from members

Conversion of 1130 building into cash in 2001

Advances from projects on signing

Shorter invoicing cycles, when feasible



Net Assets 2001

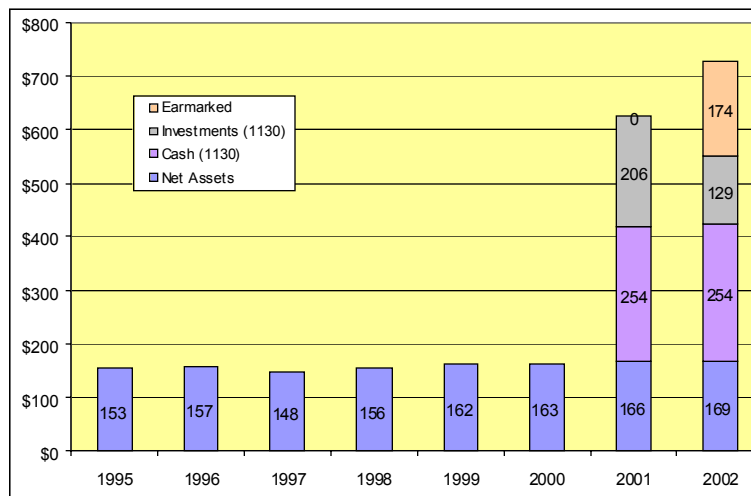
What is the change in net assets in 2001?

Change in Net Assets in 2001	
Net Assets at Beginning of 2001	163,021
Sale of Assets	
Sale of Building	505,510
Less: Accumulated Depreciation	(18,873)
Moving Expenses	(20,068)
Change in Assets Due to Operations	2,712
Unrealized loss on investments	(6,754)
Net Assets at End of 2001	625,548
Composition of Net Assets at End of 2001	
Net Assets At Beginning of 2001	163,021
Assets from Sale of Building	254,112
Investment Portfolio	205,702
Change in Assets Due to Operations	2,712
Net Assets at End of 2001	625,548



Status of Net Assets

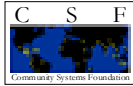
Summary 1995 to 2002



Investment Portfolio

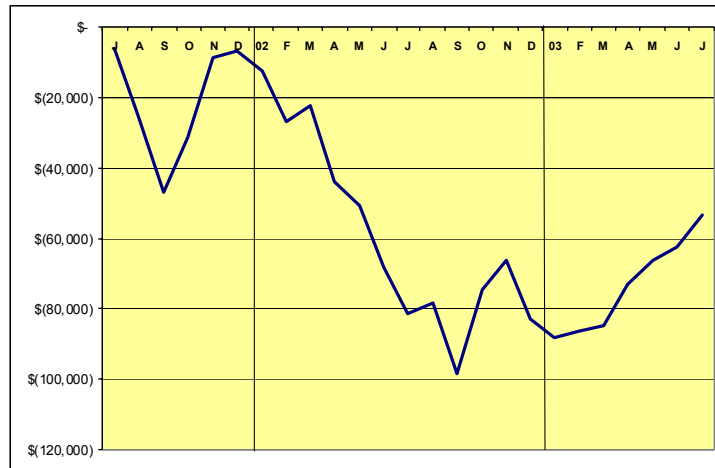
What is CSF's investment portfolio?

Security Description	Quantity	Unit Cost	Price	Cost Basis	Value	Unrealized Gain/(Loss)	Gain %
AOL	500	50.225	16.360	25,112	8,180	(16,932)	(67.43)
AOL TIME WARNER INC							
C	600	47.583	45.520	28,550	27,312	(1,238)	(4.34)
CITIGROUP INC							
HD	600	49.662	33.500	29,797	20,100	(9,697)	(32.54)
HOME DEPOT INC							
INTC	1,000	30.840	25.310	30,840	25,310	(5,530)	(17.93)
INTEL CORP							
IBM	300	109.815	86.740	32,944	26,022	(6,922)	(21.01)
INTL BUSINESS MACHINES CORP IBM							
MSFT	1,000	36.319	27.520	36,319	27,520	(8,799)	(24.23)
MICROSOFT CORP							
PFE	700	38.502	33.350	26,951	23,345	(3,606)	(13.38)
PFIZER INC DEL PV\$0.05							
TAPA	25	24.150	16.190	604	405	(199)	(32.96)
TRAVELERS PPTY CAS CRP A							
TAPB	53	25.257	16.160	1,339	856	(482)	(36.02)
TRAVELERS PPTY CAS CRP B							
Total Stocks & Related					159,050	(53,406)	



Investment Portfolio

What are the changes in CSF's investment portfolio?

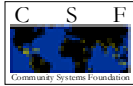


Investment Portfolio

What were key issues regarding the investment portfolio?

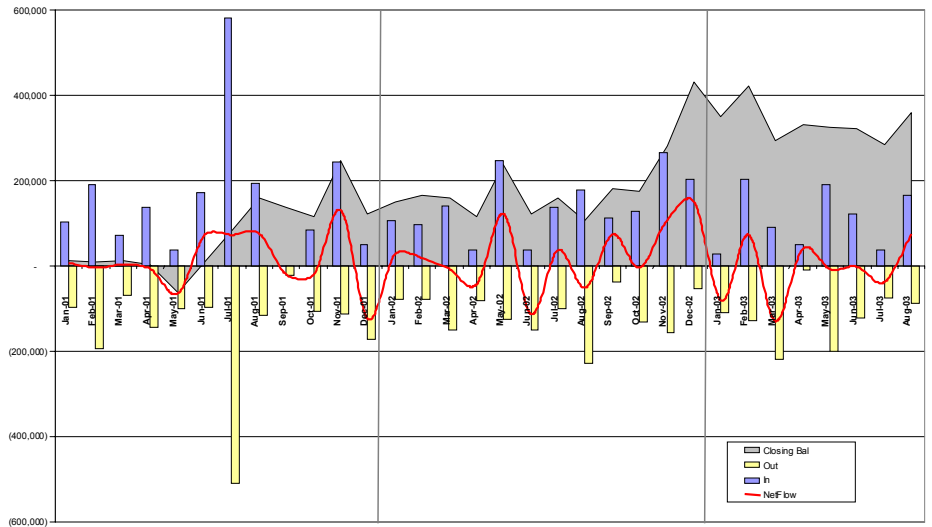
Investment portfolio should provide mechanism for short-term loans to meet cash flow requirements

Investment gains/losses are to be treated separately from project activities and losses should not be made up through project activities



Cash Flows

Trend in cash flows from Jan 2001 to Aug 2003



Budget Components

What are the guidelines for budgeting?

Indirect costs

USAID: 48% → 32% G&A

UN: 9%, more G&A shifted to ODCs

Other: 8%, no burden on cash flow

Professional development funds

24% of fees (key project personnel)

Unappropriated surplus

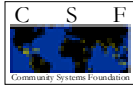
Target for no gain/no loss

New project funds

Limited to funds available after project, G&A expenses

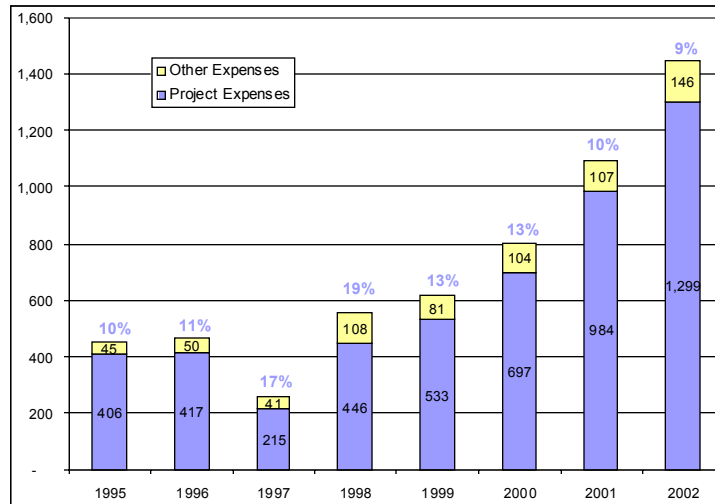
No advances from 1987 to 2002 against new projects

Use determined by project / key personnel track record



Indirect Costs

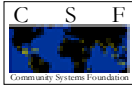
Summary 1995 to 2002



Professional Development

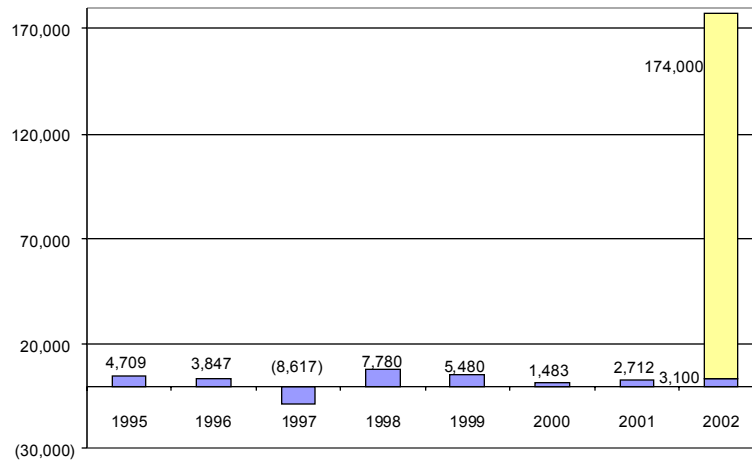
What is the status of the PD accounts as of Aug 2003?

General	1,520.09
WD	212.77
KO	954.34
EV	4,045.09
SW	893.23
FZ	5,756.48
NG	(186.27)



Unappropriated Surplus

Average 1995-2001 = \$2485, 2002 = \$3100 (+\$174,000)



New Project Expenses

2001 to 2002

	2001		2002	
Revenue	1,091,253		1,619,640	
Overheads	43,294	4%	49,862	3%
New Projects	64,006	6%	96,575	6%
Total Indirect Costs	107,300	10%	146,437	9%

