

First Draft

15th February, 2016 Updated March 2, 2016 Updated March 31, 2016 Updated May 10, 2016

STRATEGIC PLAN

Coordination of Humanitarian Assistance (CHA) 2016 - 2020



Prepared by: CHIP Training & Consulting (Pvt) Ltd.

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List of Abbreviations

ANDS	Afghan National Development Strategy
ARTF	Afghan Reconstruction Trust Fund
BPHS	Basic Package of Health Services
СНА	Coordination of Humanitarian Assistance
CSOA	Central Statistics Organisation of Afghanistan
EPHS	Essential Package of Health Services
GDP	Gross Domestic Product
GNI	Gross National Income
HDI	Human Development Index
MNCH	Maternal, Neonatal and Child Health
NATO	North Atlantic Treaty Organisation
NPP	National Priority Programmes
RH	Reproductive Health
SDG	Sustainable Development Goals
UNDP	United Nations Development Programme
UNICEF	United Nations Children's Emergency Fund
UNODC	United Nations Office on Drugs and Crime
USD	United States Dollar
WHO	World Health Organisation

Chapter 1: Introduction

1.1 About Coordination of Humanitarian Assistance

Coordination of Humanitarian Assistance (CHA), established in 1987 by a team of Afghan volunteers, is a non-profit organisation registered with the Ministry of Economy of the Islamic Republic of Afghanistan. CHA was started with the aim of providing emergency aid to Afghan war victims. However, the thematic foci of the organisation has shifted over the years to include: promotion of health, nutrition and environmental health; development of education, cultural affairs and vocational trainings; development of agriculture, livestock, water and natural resources; community development and social protection; disaster reduction and responding to emergencies; and gender mainstreaming.

The organisation envisions to work as an effective reliable, innovative and a pioneer organisation in the field of community development and reduction of vulnerability with its organisational mission being to empower individuals and communities, in joint efforts with social and civic institutions and the private sector. CHA's main target groups are lower class rural communities across 73 districts in Afghanistan with a distinct focus on vulnerable populations and in particular, women, children and persons with disabilities. It has 15 provincial field offices across the country supported by 25 district offices in Kabul, Panjsher, Jawzjan, Herat, Kandahar, Parwan, Balkh, Sarepul, Farah, Ghor, Kapisa, Samangan, Faryab, Helmand and Nangarhar provinces of Afghanistan.

1.2 Development Context for Afghanistan

The Islamic Republic of Afghanistan, with a total settled population of 26.5 million in 2014-2015 (Central Statistics Organisation (CSOA), 2015), is administratively divided into 34 provinces each of which are further divided into districts and sub-districts. The country falls within the lowest human development category with a ranking of 171 out of 188 (United Nations Development Programme (UNDP), 2015). Following the fall of Taliban in 2001 and establishment of a democratic regime and presidential system under a new constitution, the country has moved slowly towards development in the last decade but continues to face a number of challenges in improving its health, education and other social development indicators such as poverty, employment, agriculture and capacity to manage natural and man-made disasters.

1.2.1 Present Development Challenges in Afghanistan

Afghanistan, with its history of conflict, faces a number of long-term development challenges. The country's achievements have been erratic with economic growth rates averaging 9.0% between 2003 and 2012 but slowing down to 2.0% in 2013 and 1.3% in 2014 while showing some of the poorest social indicators in the world as discussed in detail below (The World Bank, 2016).

The country's political context has been and is currently undergoing major transition. In 2014, the Afghanistan government experienced the first peaceful transfer of power through national elections; however, both of the leading candidates for presidency rode

on the back of support from warlords to win the elections that ultimately resulted in a serious loss of credibility in the eyes of the general populace (Noorzoy, 2014). Furthermore, the ending of the war in the country, described as a 'major undertaking by the US and NATO', also cannot be ignored and despite the lack of data analysing the full effects of the military and civilian expenditure on the country's economy, the impact of rotating 5.3 million soldiers will be anything but trivial (Noorzoy, 2014).

While Afghanistan showed some economic prowess in the last decade, the slowdown of the economy culminated into a full-fledged fiscal crisis in 2014 in the wake of a changing political landscape. Furthermore, the Afghan economy has been plagued by widespread illegal opium production that has been left largely unaddressed over the years. The agriculture sector has historically been the largest sector contributing to the economy; however, the contributions of the sector do not account for the widespread illegal opium production, which accounts for 90.0% of the world opium supply with an estimated market value of USD 61.2 billion (Noorzoy, 2014). A blind eye by the government has not only led to a continual diversion of the country's resources to drug production that could alternatively be divested in growing other staple crops for the benefit of the general population and not just some of the corrupt elite, but also resulted in drug addiction in over 1.5 million Afghans (Noorzoy, 2014).

A weak state, poor governance and corruption has also added to the country's "dependencies": firstly, on foreign assistance for as much as 90% of the country's ordinary budgetary expenditures; and secondly, on the war with US and NATO, as evidenced by the rapid rise in the service sector contributions to economic growth (Noorzoy, 2014). Unsurprisingly, the Afghan government has thus far been unable to tackle the rising poverty and unemployment and poor health, education and other social indicators.

1.2.2 Present State of Development in Afghanistan

According to the UNDP Human Development Report, Afghanistan currently has a human development index (HDI)¹ of 0.465 placing it amongst countries with the poorest social development indicators. Basic development indicators for Afghanistan are: total life expectancy at birth is 60 years of age in 2011; overall adult literacy rate² for Afghanistan was reported to be 32.0% in 2011; ratio of girls to boys enrollments in primary and secondary education was 0.7 in 2013; and approximately 35.8% of the population was living below the national poverty line³ in 2011 of which 38.3% was based in rural areas (The World Bank, 2015). A more detailed analysis of the development context of Afghanistan pertaining to health, education, poverty, employment, agriculture and natural and man-made disasters is integrated into the following chapters.

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¹ The United Nations Development Programme's (UNDP) HDI measures long term progress in three basic areas of human development namely: (1) long and healthy life based on life expectancy; (2) access to knowledge based on mean years in education; and (3) a decent standard of living based on gross national income (GNI) per capita taking into account purchasing power parity (PPP).

² Adult literacy rate is calculated as a percentage of adults of ages 15 years and older.

³ The official average national poverty line comprises the standard cost of attaining 2100 calories per person per day and meeting basic non-food needs while taking into account regional differences and inflation at the time of the survey in 2007.

1.2.3 Government Initiatives and Budget Allocations

The Afghan government has commenced a massive undertaking in the form of the Afghan National Development Strategy 2008-2013 (ANDS), which has developed 22 National Priority Programmes (NPPs) with assistance from its development partners. These NPPs are focused on a number of development initiatives and reconstruction efforts in support with international donors. These 22 NPPs are organised into 6 clusters namely: security; human resource development; infrastructure development; private sector development; agriculture and rural development; and governance (Ministry of Finance, 2015).

The largest of these NPP undertakings has been the Afghanistan Reconstruction Trust Fund (ARTF) that has brought in USD 6 billion in aid since 2002 and stands to be the largest contributor to the Afghan budget (The World Bank, 2014). The government with ARTF has supported development in relation to education, health, rural development, horticulture and livestock, irrigation, rural enterprise, customs, market development and telecommunications (The World Bank, 2014).

The Afghan government is also focused on increasing assistance to the country through the central budget and reducing its dependency on international aid as evidenced by the Public Financial Management Roadmap 2010 (Government of Afghanistan, 2010). The aim of this initiative has been to enhance the government's ability to improve revenue collection and enhance accountability and transparency measures in the way revenues are spent.

The NPPs have had a very tangible impact in improving Afghanistan's development indicators with: 930 new schools constructed between 2001 and 2012; 2.7 million girls enrolled in school in 2012 as compared to only 191,000 in 2002; 54% increase in accessibility to primary healthcare between 2003 and 2012; and USD 1.2 billion in grants being given to 80% of Community Development Councils across the country working on 69,000 rural development projects up until March 2013 (The World Bank, 2014). These achievements are a few amongst many others aimed at bringing Afghanistan closer to gaining stability and financial independence and achieving its developmental objectives.

However, while there have been several achievements in the last decade, the country is undergoing major political transformation with the ending of the war and withdrawal of US and NATO troops. It is also worth noting that Afghanistan has demonstrated little to no improvement on already poor governance indicators such as voice and accountability, political stability, absence of violence and terrorism, government effectiveness, regulatory quality, rule of law and control of corruption between 2006 and 2014 (The World Bank, 2015). It is difficult to see how progress made to Afghanistan's education, health and economic sectors under the NPPs can be sustained against such a rapidly evolving political landscape without major improvements to the country's governance.

1.2.4 Presence of International Donors and Development Agencies

There have been large inflows of international aid into Afghanistan in recent years. The international community committed USD 4.06 billion of aid in 2014 alone (CSOA, 2015). Of this figure, bilateral aid contributed to USD 3.61 billion of which USD 1.63 billion can be attributed to USA (CSOA, 2015). Other prominent bilateral donors include United Kingdom, Japan, Australia, Sweden, Germany and Denmark amongst several others (CSOA, 2015).

Multilateral trade inflows amounted to USD 436.49 million with the EU being the highest donor (CSOA, 2015). The World Bank has also played a very prominent role in development projects with USD 3.07 billion committed for development and emergency reconstruction projects since 2002 and currently has 15 active projects in the country with a net commitment value of USD 1 billion (The World Bank, 2015). The country also has strong multilateral donor relations with Asian Development Bank, UAE, Islamic Development Bank and South Asian Association for Regional Cooperation amongst many others (CSOA, 2015).

Majority of aid inflows have been directed towards development efforts focusing on livelihood and social protection, educational and vocational training, health and nutrition and energy, mining and telecommunications (CSOA, 2015).

1.2.5 Presence of International and Local Non-Governmental Organisations

There were a large number of active international and local non-governmental organisations (NGOs) operating in Afghanistan. In 2014-2015, there were 269 international NGOs of which 237 were based in Kabul province (CSOA, 2015). These international NGOs were operating 1,379 projects focusing on provision of services, 507 on health, 284 on agriculture and 389 on education (CSOA, 2015).

Conversely, in 2014-2015, there were a total of 1,600 local NGOs of which 1,042 were based in the Kabul province (CSOA, 2015). Their efforts were focused on 1,608 projects on provision of services, 392 on health, 155 on agriculture and 112 on education (CSOA, 2015).

1.3 Objectives for Strategic Planning

This strategic planning exercise was undertaken to meet the following objectives:

- Assessing strengths, weaknesses and lessons learnt from the previous two five year strategic plans;
- Analysing and aligning the current and future developmental challenges and opportunities in Afghanistan with those of CHA; and
- Establishing clear strategic vision and goals for CHA to work towards in an effective, efficient and sustainable manner.



1.4 Process and Methodology of Strategic Plan

The methodology for development of this strategic plan can be divided into three phases: organisational assessment; strategic planning; and writing of the plan.

1.4.1 Phase I: Organisational Assessment

- (a) Analysis of opportunities and threats of:
- External Factors & External Relations; and
- Inputs & Outputs.
- (b) Analysis of strengths and weaknesses of:
- Vision & Mission;
- Strategy & Structure;
- System;
- Culture;
- · Staff; and
- Management Style.

1.4.2 Phase II: Strategic Planning

- (a) Review and Refinement of:
- Vision, Mission & Values;
- Programme Foci;
- Cross Cutting Themes;
- Organisational Strategies;
- Organisational Structure; and
- Roles and Responsibilities.
- (b) Financial Sustainability and Financial Forecast

1.4.3 Phase III: Writing of the Plan

Three drafts were prepared and shared with CHA with different intervals and the document was finalized in close consultation with the senior management of CHA.

Chapter 2: Organisational Vision, Mission and Values

2.1 Vision

CHA's vision clearly and concisely sets out its long-term goal and direction. Following the strategic planning exercise, this has now been revised to:

To help Afghanistan evolve into a peaceful and developed country where people's basic needs are met, poverty is eradicated and social justice is promoted.

CHA's vision statement clearly and aptly caters to the country's most pressing development needs as Afghanistan enters what is being described nationally and internationally as the "Transformation Decade" from 2015 to 2024 (Ministry of Foreign Affairs, 2016). The vision statement correctly recognises three areas where Afghanistan's social economy lags behind the most and positions CHA to work towards challenging and changing the status quo.

As one of the largest and leading NGOs of the country, CHA is placed in the ideal position to play a prominent role at this critical point in history for Afghanistan in assisting it to achieve peace, with the ending of the war, and development, aimed at helping the country meet its development targets. By aligning its vision statement with the current national development context, CHA takes ownership of this unique position that it is in to contribute to Afghanistan's evolution.

2.2 Mission

CHA's mission statement complements and builds on the organisational vision by defining its key purpose and core areas of focus. During the strategic planning exercise, the mission was revised as:

To empower individuals, communities, grassroots civil society organisations and promote gender equity by improving development indicators pertaining to health, education and agriculture and extending disaster risk reduction support to individuals and or families in need.

According to the new mission statement, CHA's main focus will be on designing and implementing projects and programmes around health, education, agriculture, rural development and social protection, and disaster risk reduction (DRR). Such clarity of mission will assist not only the executive bodies of the organisation but also give a strong sense of direction to all stakeholders including employees and donors. Moreover, the mission statement ensures that CHA's all-encompassing approach to development is advanced by accounting for and targeting empowerment of communities at the same time ensures that the organisation targets all vulnerable persons, that is, those "in need", and women, through promotion of gender equity.

2.3 Core Values

CHA's core values help define its priorities and the way in which the organisation operates from within. Following the strategic planning exercise, these are set as:

2.3.1 Respect

Respect for all will promote social justice and equity regardless of any discrimination and differences. Consequently, members of programme target groups have access to projects regardless of their gender, ethnicity, religious or cultural background and beliefs, political affiliations, immigration status, disability, health status, age, ability to pay fees and geographical location. Years of war in Afghanistan have resulted in a lot of civilian casualties and left even more injured and vulnerable, either physically or mentally. Therefore, promotion of respect will help in improving their physical and mental health, while allowing them to attain independence in all facets of life. Continued conflicts and war have also created strife amongst the different communities living within the country. CHA's respectful approach towards these communities, integrated into its programmes, is likely to facilitate the healing process and also induce a positive sense amongst them.

2.3.2 Special Attention to Vulnerable Groups

CHA recognises that women and children are the most vulnerable members of society and gives priority to these groups when identifying projects. Giving special attention to vulnerable group will promote social justice and equity in our society. This will further promote inclusion of vulnerable groups in mainstream society and contribute to the improvement of the human development indicators of Afghanistan, which are already poor and worsen as they are adjusted to take into account gender disparities within the country. By assisting those that need help the most, CHA will also increase its credibility in the communities.

2.3.3 Efficiency and Effectiveness

It is important to highlight credibility of the organisation amongst all stakeholders including the target communities and funding and implementing partners. Adopting discrete measures that boost efficiency and effectiveness of CHA's actions will raise its credibility. Effective and efficient utilisation of resources will also be helpful in improving project outputs, allowing CHA to reach out to a larger number of beneficiaries thereby improving outreach and scale of work.

2.3.4 Transparency and Accountability

Being clear and accountable to all stakeholders, beneficiaries, partners, donors and government bodies, for every bit of contribution of resources will increase credibility and reliability as they come to know that CHA is properly allocating budgets, implementing projects, and using its resources. Transparency and accountability further reflect positively on CHA's integrity to the communities living within its areas of operation, which will in turn breed more clarification and encourage collaboration. By doing so, CHA will further attract support of communities.

2.3.5 Gender Equity

This will promote a balanced and positive image of CHA. Efforts by CHA regarding elimination of gender-based violence and discrimination will be valued and its contribution towards promotion of social justice will be recognised. Communities have been witnessing various gender-based violence over years, and need cooperation of actors who shall help them decrease its incidence or stop it entirely. CHA's active promotion of gender equity is likely to enhance its public image in Afghanistan.

Chapter 3: Programme Priorities

As Afghanistan experiences a major shift in its sociopolitical landscape with the ending of the war, there is a pressing need for CHA as a leading local NGO to assess the current developmental needs of its target areas, learn from its previous project experiences revise its programme priorities accordingly in light of its vision and mission Consequently, during statements. strategic planning exercise, the following programme priorities were identified:



- 1. Health:
- 2. Education:
- 3. Agriculture;
- 4. Rural Development and Social Protection; and
- 5. Disaster Risk Reduction.

Each priority is explained under the following four headings. Firstly, the present state of indicators pertaining to the individual programme priorities has been given in light of a literature review. This is followed by specific objectives under each head. Thirdly, detailed indicators of success that will measure success against programme objectives have been identified and it should be noted that baseline information in each case would be gathered using the latest National Risk and Vulnerability Assessment (NRVA). This is followed by an examination of the key elements that will be a part of all projects focusing on any of the programme priorities.

CHA will be focusing on implementing projects pertaining to its programme priorities in the following 13 provinces of Afghanistan: Balkh; Farah; Faryab; Ghor; Helmand; Herat; Kabul; Kandahar; Kapisa; Nangarhar; Panjsher; Parwan; and Samangan.

3.1 Health

3.1.1 Present State of Health Indicators in Afghanistan

Infant mortality rate stood at 66 per 1,000 live births in 2015 whereas maternal mortality ratio was 396 per 100,000 live births (The World Bank, 2015). Furthermore, there are a total of 405 hospitals in the country of which 252 are private hospitals with 3 doctors per 10,000 persons (CSOA, 2015). According to the World Health Organisation (WHO), Afghanistan faces a high burden of communicable diseases such as malaria and tuberculosis that account for more than half of all deaths in the country and remains one of the three polio-endemic countries in the world (WHO, 2014). The main health-related challenges include inadequate financing, lack of trained health personnel and limited access to facilities due to dispersion of and insecurity amongst the population (WHO, 2014). Furthermore, great variation in availability of health facilities was observed across the 13 target provinces. This data is summarised as follows:

Table 1: Provincial Analysis of Availability of Health Facilities													
	Balkh	Farah	Faryab	Ghor	Helmand	Herat	Kabul	Kandahar	Kapisa	Nangarhar	Panjsher	Parwan	Samangan
Approx. Population (in 1,000s)	1,298	498	981	679	909	1,852	4,227	1,200	433	1,489	151	653	38 1
Number of Comprehensive Health Centres	14	11	16	8	15	25	51	27	8	20	2	12	4
Number of Basic Health Centres	51	9	21	24	35	38	64	20	18	71	9	31	14
Number of Hospitals	8	2	3	3	6	5	33	2	2	7	2	2	4
Number of Doctors	500	109	108	65	152	507	3,470	209	81	555	29	129	96
Source: Central Statistic	s Organ	isation, 2	2015. Si	tatistical	Yearbo	ok 2014	-2015: H	lealth Fa	cilities.				

Situation of the health sector in Afghanistan is poor as evidenced by the provincial data given above. Even in developed provinces like Kabul, there are only 33 hospitals catering to a population of 4.2 million people. The situation is much worse elsewhere; for example, there are only 2 hospitals catering to the health needs of 1.2 million people in Kandahar province.

Therefore, CHA rightly recognises that health is a basic and foremost need of the Afghan population and has been involved in health programmes for the last 27 years. CHA further recognises that improved health and nutrition will also contribute towards reduction in poverty across the 13 provinces. CHA's health sector has been successfully managing health projects including implementation of Basic Package of Health Services (BPHS) and Essential Package of Health Services (EPHS) in different provinces of the country. Strengthening, complementing and supporting National Health Policies and guidelines are the focused working areas of CHA's health sector.

The main areas of CHA's health sector interventions for improving health status are: establishment and development of health committees (Shuras); expansion of health services at grassroots level through developing local capacities (training of CHWs); maternal and child health services; preventive health that is, EPI, malaria control, tuberculosis and health education, curative health services; rehabilitation and or strengthening and running health facilities; and nutrition, mental health and health services for disabled.

Trainings and capacity development is another main area of CHA's health sector focus on improving quality health care. Conducting refresher training programmes for existing health staff of CHA and other NGOs assist in improving quality of health services in different provinces. Community midwives, community health workers, laboratory technicians and nursing and vaccination training programs by CHA health sector have contributed towards addressing scarcity of skilled health staff at rural level. Preparation of technical resource materials including guidelines for health facilities and health staff has created public awareness and improved availability and accessibility of quality and standard health resources and health awareness materials in Afghanistan.

3.1.2 Objectives

Under the new strategic plan, the following health related objectives have been identified:

- To increase accessibility and proper utilisation of basic health services for people;
- To increase the proportion of women having access to routine Reproductive Health (RH) and Maternal, Neonatal and Child Health (MNCH) Care Services;
- To increase the coverage of services to prevent and treat communicable diseases and malnutrition;
- To increase the proportion of population having access to hospital services;
- To improve hygiene and sanitation among the general public and health workers;
 and
- To strengthen capacity of health personnel in extending effective primary health care services.

3.1.3 Indicators

The following success indicators have been identified:

- 32% increase in number of outpatients visits per capita per year;
- 9% increase in proportion of all pregnant women receiving at least one antenatal care visit:
- 11% increase in the contraceptive prevalence rate, that is the proportion of current users of contraceptives;
- 10% increase in proportion of skilled birth attendance to 50% from baseline;
- 20% increase in proportion of children under 12 months of age receiving the Penta3 vaccine;
- 16% increase in proportion of women of childbearing age receiving TT2 vaccine;
- 10% increase in successful discharge rate of proportion of children under 5 years of age hospitalised for malnutrition;
- 25% increase in case notification rate for tuberculosis (per 100,000 people);
- 2% increase in treatment success rate for all new tuberculosis cases;
- 10% increase in hospital bed occupancy rates; and
- All staff across district health facilities trained in quality diagnostic and treatment measures.

3.1.4 Key Elements

The key elements of the health sector programmes will be as follows:

- Rehabilitation and development of health system:
 - This will involve establishing new government health facilities and upgrading, equipping and managing both new and existing government health facilities at all levels for extending quality primary health care services that are accessible for people in accordance with the guidelines and standards set by the Ministry of Health. This will also entail provision of medical and non-medical equipment and furniture to health facilities, implementing community based health care activities and hiring gualified health personnel from local areas.
- Capacity building of relevant health personnel:

This will involve setting standards and guidelines for delivery of quality healthcare services and conducting workshops with relevant health personnel to institutionalise these standards and guidelines.

Promoting environmental health:

This will improve the environment (e.g. air, water, food quality) and increase public awareness regarding environmental health through enhanced technical and professional efforts. It is meant to prevent illness and promote health improved hygiene (e.g. better hand washing practices) and sanitation, particularly in relation to reducing maternal and child mortality and morbidity.

3.2 Education

3.2.1 Present State of Education Indicators in Afghanistan

The overall adult literacy rate⁴ for Afghanistan was reported to be 32.0% in 2011 showing major disparities between the two genders with the literacy rate amongst males being 45.0% as opposed to 18.0% for females (The World Bank, 2015). Mean years of schooling⁵ for males and females were 5.1 as compared to 1.2 years, respectively (UNDP, 2015). There are a total of 15,479 schools in Afghanistan including primary, middle, secondary and religious schools with 201,088 teachers of which 63,416 were females (CSOA, 2015). Furthermore, there are 126 universities and high education institutions with 11,381 teachers of which 1,369 are females (CSOA, 2015).

A more detailed analysis of availability of educational facilities and teaching staff at provincial level again exhibited great variation. Findings are summarised as follows:

Table 2: Provincial Level Analysis of Educational Facilities													
	Balkh	Farah	Faryab	Ghor	Helmand	Herat	Kabul	Kandahar	Kapisa	Nangarhar	Panjsher	Parwan	Samangan
Approx. Population (in 1,000s)	1,298	498	981	679	909	1,852	4,227	1,200	433	1,489	151	653	381
Approx. Number of Students in Govt. Schools (in 1,000s)	540	110	291	213	158	694	981	212	130	715	39	191	111
Percentage of Female Students in Govt. Schools	47%	36%	45%	40%	24%	48%	45%	28%	36%	39%	45%	40%	40%
Student to Teacher Ratio in Govt. Schools	46	39	43	52	60	44	42	48	42	53	38	33	48
Percentage of Female Teachers in Govt. Schools Source: Central Statistics	55%	37%	31%	7%	17%	52%	68%	17%	17%	11%	24%	16%	30%

As can be seen, across the 13 provinces, the percentage of female students in government schools has remained well below half and as low as 24% in Helmand.

⁴ Adult literacy rate is calculated as a percentage of adults of ages 15 years and older.

⁵ Mean years of schooling is calculated for adults aged 25 years and older.

Across the board, class sizes were large and percentage of female students is below 50% except in Kabul, Herat and Balkh.

The difficult security situation in Afghanistan has had a serious impact on the education system. There has been a general shortage of teachers in the country coupled with limited infrastructure dedicated for education; challenges that are only augmented in the case of females in a society that supports early marriages of girls and is vehemently opposed to their education (United Nations Children Emergency Fund (UNICEF), 2011).

CHA with its reputation as a leading service provider in education is well placed to aid in the much-needed development of the sector. It has been working to develop and advance the education sector in Afghanistan for the last 22 years both formally and informally and possesses the human resources to excel in this area. CHA's target communities especially those in Faryab, Kabul, Parwan, Panjsher, Kapisa and Balkh also recognise CHA as an education services provider as communities and has approached the organisation to propose successful projects such as GREAT IDEA and some others pertaining to vocational training.

3.2.2 Objectives

Under the new strategic plan, the following education related objectives have been identified:

- To increase the adult literacy levels in males and females;
- To improve the capacities of school teachers in teaching methodologies, teaching aids and curriculum;
- To upgrade primary, secondary and high schools to include services catering to basic needs of students and staff such as drinking water facility, additional tents for class rooms, latrines, libraries and laboratories;
- To facilitate learning opportunities for females living in remote areas to continue their education at primary, secondary and high level; and
- To develop vocational skills amongst males and females for raising their income.

3.2.3 Indicators

The following success indicators have been identified:

- 500 illiterate males and females in 13 target provinces receive literacy training in 5 year time.
- Capacities of 5,000 school teachers living across the provinces in teaching methodologies, teaching aids and curriculum strengthened in five years time;
- 500 schools upgraded across the provinces with their basic needs like drinking water facility, additional tents for class rooms, latrines, library and laboratory in place in five years time;
- 30,000 boys and girls living across the province enabled to begin and continue primary, secondary and high level education through online systems in five years time; and
- 1,000 males and females living across the provinces learning vocational skills for raising their income in five years time.

3.2.4 Key Elements

The key elements of the education sector programmes will be as follows:

Provision of quality schooling facilities:

This entails providing new and upgrading existing facilities at government schools catering to basic needs of staff and students such as provision of drinking water and latrines, etc. CHA will also be working towards establishing and promoting a student-centered approach to learning by employment of diverse teaching strategies, enjoyable learning activities and online classes for English and Science Subjects at secondary and higher level schools.

• Technical support to and capacity development of teaching staff:

This will involve development of teaching curricula that adopts a student-centered approach and enhancing and updating existing skills by identifying specific skills and knowledge gaps through training workshops for teaching staff including induction-training sessions with new staff members, training on occupational health and safety issues and trainings relating to needs of different beneficiaries.

Literacy for adults and vocational training:

This includes organising literacy classes and vocational trainings for male and female community members offering courses focusing on office related skills, fine arts, etc. through training centres and distribution of work equipment at subsidised rates.

• Community mobilisation:

This includes working and coordinating project activities with CDCs or elders at community level and raising awareness in villages on importance of education for all especially females.

3.3 Agriculture

3.3.1 Present State of Agricultural Indicators in Afghanistan

Agriculture contributed to approximately 23.0% of Afghanistan's gross domestic product (GDP) USD 20.0 billion in 2014 (The World Bank, 2015). Of the country's total area, approximately 12.0% is arable land with a further 46% under pastures (CSOA, 2015). The major crops grown are wheat with a production of 5.4 million tonnes, vegetables particularly potatoes and beets with a total production of 351,587 tonnes alongside various different fruits such as apple, pomegranates, apricots, mulberries, grapes and almonds and livestock (CSOA, 2015).

A major issue that plagues the agriculture sector in Afghanistan is the widespread opiates production accounting for 13.0% of the country's GDP in 2014 (Islamic Republic of Afghanistan & United Nations Office on Drugs and Crime (UNODC), 2015). Opium production, while only extending to 3.0% of land area used for agriculture, plays a major role in many rural economies; for example, opium production accounted for 30.0% of total area of agricultural land in Helmand province of Afghanistan in 2014 (Islamic Republic of Afghanistan & UNODC, 2015).

The main reason behind widespread opium production is the high profit yields from small parcels of land, a factor that is fueled by increasing poverty and a growing inability to meet basic household needs (Islamic Republic of Afghanistan & UNODC, 2015). The ongoing humanitarian crisis and conflict in the country has also taken its

toll on agriculture production, which has been further affected by droughts, widespread poverty and a lack of proper infrastructure.

Undoubtedly, the agriculture sector is critical to the Afghan economy and it development can greatly facilitate the country's recovery following years of war and conflict. Improving agricultural productivity of high value and staple crops will also reduce poverty. Consequently, over the years, CHA has implemented more than 30 agricultural projects such as water management, agricultural value chain, grape value chain, agricultural improvement and food security, agricultural technical support, increased productivity of agricultural products, etc. in Kabul, Herat, Farah, Balkh, Faryab, Ghor, Kandahar, Helmand and Samangan provinces. Its continued involvement in the agriculture sector, therefore, is crucial to both its vision and mission.

3.3.2 Objectives

Under the new strategic plan, the following agriculture related objectives have been identified:

- To increase food security and reduce vulnerability through activities to ensure availability, access, stability and proper utilisation of food items;
- To improve proper utilisation of water for efficient agricultural purposes;
- To increase the yield of cereal such as wheat, rice and high value crops such as fruits (grapes, pomegranate, almond etc.) and vegetables;
- To facilitate farmers in developing smooth linkages with the local market to sell their yield at a market compatible rates;
- To strengthen livestock management as a livelihood means for increasing productivity for milk, eggs and meat; and
- To promote natural resource management and use of environment friendly services.

3.3.3 Indicators

The following success indicators have been identified:

- 15% increase in yield of wheat in each province in five years time;
- 15% increase in yield of high value crops in five years time;
- 5 kilometers long channels constructed or rehabilitated in each province in five years time;
- 20 reservoirs constructed across the provinces in five years time
- 50 kilometers canals cleaned for improving efficiency of water in five years time;
- 15% increase in efficiency of irrigation water and benefit to x number of farmers across the provinces.
- 17,000 farmers living across the districts enabled to sell their yield at competitive market rates without any exploitation in five years time;
- 4,500 households given assets and training on how to manage livestock and raise income from their products;
- 40% of the selected households enabled to use energy-efficient technologies; and
- 10% decrease in fuel wood consumption across the provinces in five years time.

3.3.4 Key Elements

The key elements of the agriculture sector programmes will be as follows:

Capacity building of agriculture departments:
 This involves developing of teaching materials and providing training courses, workshops and seminars introducing theoretical and practical aspects of agriculture

to line departments at district and provincial in agriculture management topics through the Agriculture Technical Support Unit.

- Strengthening current and new agricultural systems:
 This involves training of community members in farming techniques and livestock management for improving and developing more efficient and effective agricultural and animal husbandry activities utilising natural resources.
- Expansion of agricultural services and awareness at village level:
 This will involve provision of improved variety of seeds and livestock (poultry, goats, sheep, cows, etc.), construction or rehabilitation of irrigation structures such as canals, reservoirs and channels and introduction of fuel-efficient technologies in villages for environmental conservation and natural resource management. This element also includes provision of awareness raising activities to ensure the proper unitisation of the food to prevent malnutrition and food insecurity.

Community mobilisation:

This entails promotion of agricultural awareness through agricultural extension agents, community mobilisers and lead farmers and holding specific field day celebratory events that recognise, encourage and share efforts by successful farmers.

3.4 Rural Development and Social Protection

Of the 26.5 million people in Afghanistan, approximately 20.1 million persons live within rural areas. Given the lack of accessibility to basic services in rural areas, it is unsurprising that overall, the standard of living in Afghanistan, measured in terms of gross national income (GNI) per capita, one of the indicators comprising the human development index (HDI), is very low even in comparison to other low HDI countries according to the UNDP. GNI per capita (adjusted for purchasing power parity) was USD 1,885 as compared to USD 3,085 for low HDI countries and USD 5,605 in South Asia (UNDP, 2015).

Poverty is defined in Afghanistan vis-à-vis the national average poverty line which is set at AFN 1,253 per person per month⁶ (CSOA & The World Bank, 2010). In 2011, 35.8% of the population was estimated to be living below the national poverty line of which 38.3% of people were living in rural areas whereas 27.6% were in urban areas (The World Bank, 2015). Poverty in the country is further exacerbated by the poor state of education and health and has led to malnutrition becoming a major problem as more than half of Afghan children are suffering from irrevocable damage to their minds and bodies because of basic poverty limiting their access to nourishment in the first two years of life (Graham-Harrison, 2014).

Moreover, in 2015, only 55.0% of the population had access to an improved water source measured in terms of drinking water availability whereas only 32.0% of the population had access to improved sanitation facilities such as flush or ventilated improved pit latrines (The World Bank, 2015).

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⁶ The official average national poverty line comprises the standard cost of attaining 2100 calories per person per day and meeting basic non-food needs while taking into account regional differences and inflation at the time of the survey in 2007.

Additionally, great variation and often difficulties can be observed in the access available to populations living in the 13 provinces to these basic services such as safe drinking water, toilets, electricity and transport. Findings at provincial level pertaining to this have been summarised, as far as possible, a follows:

Table 3: Provincia	Table 3: Provincial Level Analysis of Facilities Available in Rural Areas												
	Balkh	Farah	Faryab	Ghor	Helmand	Herat	Kabul	Kandahar	Kapisa	Nangarhar	Panjsher	Parwan	Samangan
Approx. Population (in 1,000s)	1,298	498	981	679	909	1,852	4,227	1,200	433	1,489	151	653	381
Proportion of Population Living in Rural Areas*	63%	92%	87%	99%	94%	71%	16%	65%	99%	85%	100%	91%	92%
Proportion of Population with Access to Safe Drinking Water**	28%	16%	24%	9%	3%	28%	56%	32%	15%	23%	11%	18%	15%
Proportion of Population with Access to Safe Toilet Facilities**	7%	0.9%	2%	0%	7%	9%	-	9%	-	10%	0.6%	1%	-
Proportion of Population with Access to Electricity**	55%	15%	32%	5%	11%	42%	-	25%	38%	33%	48%	38%	28%
Source: *Central Statist **National Risk						ook 201	4-2015:	Populati	ion.				

Given the state of the provinces, it is pertinent that development programme focusing on rural development and social protection are implemented. The focus under this head includes tackling, amongst other socioeconomic issues, unemployment and widespread poverty.

3.4.1 Objectives

Under the new strategic plan, the following rural development and social protection related objectives have been identified:

- To facilitate social protection, conflict management and cultural promotion in a comprehensive and equitable manner in communities;
- To help individuals, households, and communities through sustainable livelihood initiatives;
- To raise awareness of local people, empower communities and lay a foundation for local governance;
- To facilitate women in raising income through multiple measures.

3.4.2 Indicators

The following success indicators under this head have been identified:

- 20% decrease in conflicts across the provinces out of the 13 provinces where CHA will be working;
- 1,000 CDCs are able to develop and execute their gender balanced village development plans in five provinces namely, Herat, Farah, Ghor, Balkh and Faryab in five years;

- 1,000 CDCs are able to execute peace building and cultural promotion activities in their respective villages;
- 1,000 CDCs develop linkages and partnerships with district and provincial level line departments and other NGOs;
- 1,400 communities have improved social and productive infrastructure in Balkh, Ghor, Herat, Farah and Faryab provinces;
- 20% of the total population of 1400 communities engaged as labour in constructing social and productive infrastructure;
- 20% of females participating in communal meetings for communal decision making in north and west regions; and
- 20% of women living in x number of districts enabled to generate some income.

3.4.3 Key Elements

The key elements of the rural development and social protection programmes will be as follows:

- Construction or reconstruction of communal infrastructure:
 - This will involve a number of elements including construction or reconstruction of: wells, hand pumps and water systems; toilets; bridges, culverts and roads; protection walls and other flooding control measures; and irrigation units using local resources wherever possible.
- Capacity building and promoting role of CDCs at village and district levels:
 This will involve coordination with and provision of technical support to CDCs in accordance with project specific activities under the different sectors above. Since CDCs can play an active role in rural development, another key element will be advocating rights, opinion and participation of CDCs in decision-making for their development and further development of linkages between CDCs, line departments, microfinance institutions and NGOs to ensure their sustainability following end of project cycle.
- Income generation activities for females:

This will involve provision of vocational training and engagement of women in income generation activities with support such as provision of work equipment at subsidised rates.

• Community mobilisation:

This will not only involve promotion of active involvement of CDCs but also awareness raising through formation of Self Help Groups, Associations and Youth Groups. Another important element of community mobilisation will be involvement of local persons and residents in development and construction of local community infrastructure.

• Conflict Resolution and Peace Building:

Engagement of local shuras in management of conflicts, mediation and provision of trainings along with awareness raising activities can be included under this element.

3.5 Disaster Risk Reduction

Afghanistan has been prone to both war and conflict and natural disasters over the years. Official figures reported almost 18,000 civilian deaths after a decade of war as

of 2014 but the actual figure is likely to be much higher (Rasmussen, 2015). Moreover, since Afghanistan is located in a high-seismic activity zone, it is highly prone to earthquakes, flooding, droughts, landslides and avalanches, natural disasters that have affected at least 6,000 families and 42,000 individuals in the last 15 years (Global Network of Civil Society Organisations for Disaster Reduction, 2015).

CHA has been working since 2002 in DRR and has completed over 50 projects covering 12 provinces with the government and other humanitarian organizations. The organization is a member of an international network called Asian Disaster Risk Reduction Network (ADRRN) and a national collation called Afghanistan Natural Disaster Management Association (ANDMA). It also has an agreement with UNHCR to implement returnees' projects by 2019. All these can highlight the organization's identity as an active national organization in the area of DRR.

CHA has experience in many fronts of managing disasters and reducing the associated risks. CHA's main strengths are: expert and experienced personnel in this field (10 people with over 10 years of experience); social mobilisation and awareness raising capabilities; DRR training delivery; and design and implementation of disaster mitigation micro-projects. CHA also has national and international strategic partners in providing up-to-date information, trainings, and skills building in DRR field as stated in the above.

Therefore, CHA has identified DRR as a programme priority for the upcoming 5 years.

3.5.1 Objectives

The following DRR related objectives have been identified:

- To facilitate individuals and communities develop resilience and get equipped to manage disasters effectively; and
- To facilitate affected people to get relief, recovery and rehabilitation from the disaster.

3.5.2 Indicators

The following success indicators under this head have been identified:

- 70,000 affected people have food and non-food items and cash support in five years time; and
- 2,000 affected people are skilled and equipped (first aid kits, early warning kit, search/rescue kits) to manage disasters properly in five years time.

3.5.3 Key Elements

The key elements of the DRR programmes will be as follows:

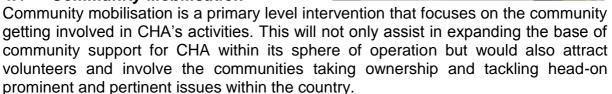
- Assessment of extent and type of disaster through primary and desk research;
- Distribution of cash support, food and non food items;
- Construction of communal infrastructure that reduces the future disasters;
- Trainings on DRR; and
- Distribution of (first aid kits, early warning kit, search/rescue kits).

Chapter 4: Programme Strategy

CHA will be focusing its efforts around the five key programme priorities detailed in chapter 4 above in line with the following programme strategies:

- 1. Community Mobilisation;
- 2. Gender Mainstreaming;
- 3. Research and Advocacy;
- 4. Capacity Building; and
- 5. Public Private Partnerships.

4.1 Community Mobilisation



4.1.1 Objectives

The following objectives for community mobilisation have been identified:

- To facilitate communal thinking for addressing communal problems through joint efforts;
- To develop local skill set to analyse, design and implement development initiatives through local resource mobilisation; and
- To promote social justice and equity in the community development process.

4.1.2 Indicators

The following success indicators for community mobilisation have been identified:

- X number of villages across the provinces have active and operational community development councils in five years time;
- 100% of villages across the provinces have trained human resource in health, education, agriculture, rural rehabilitation and disaster risk reduction in five years time; and
- 100% of villages across the districts have ensured participation of women, minority groups and the most vulnerable groups in communal decision-making in five years time.

4.2 Gender Mainstreaming

According to the European Commission, 'gender mainstreaming is the integration of the gender perspective into every stage of policy processes – design, implementation, monitoring and evaluation – with a view to promoting equality between women and men. It means assessing how policies impact on the life and position of both women and men – and taking responsibility to re-address them if necessary'. Gender mainstreaming forms a critical part of the CHA identity and all of its projects recognise women as one of the most vulnerable groups in Afghanistan and therefore, prioritise their efforts towards them. Therefore, CHA has identified gender mainstreaming as a cross cutting theme across all of its programme priorities in order to achieve gender equity within the country.



4.2.1 Objectives

The following objectives for gender mainstreaming have been identified:

- To promote equity and social justice for men and women;
- To create a balance in participation and control of decision-making between men and women; and
- To reduce gaps between men and women in accessibility to: health care services; educational facilities; raised income; skills and competencies enhancement; participation in decision making; and positive management of domestic violence.

4.2.2 Indicators

The following success indicators for gender mainstreaming have been identified:

- 30% of women across the provinces enabled to overcome poverty (based on the international poverty line criteria) in five years time;
- 25% of women and men across the provinces with equal access to quality education and vocational training in five years time;
- 90% of women and men of x districts with equal access to basic health care services in five years time;
- 20% decrease in number of women across the provinces suffering from domestic violence;
- 25% of women across the provinces with established sources of income; and
- 20% of women across the provinces started participating in communal decisionmaking meetings in five years time.

4.3 Research and Advocacy

CHA's research and advocacy efforts go hand in hand with all its programme activities and will ensure that CHA's efforts are directed towards areas and sectors that need the most attention. Furthermore, by ensuring advocacy campaigns are conducted with all relevant stakeholders including the appropriate government bodies, CHA will be better able mobilise the community and its leadership to take ownership of the issues at hand and become actively involved.

4.3.1 Objectives

The following objectives for research and advocacy have been identified:

- To highlight evidence of development issues directly from the field for advocating funding agencies and government authorities to allocate appropriate resources for resolving the issues:
- To publicise value additions made by CHA through its development programmes; and
- To document and share best practices with wider stakeholders for learning and scaling up.

4.3.2 Indicators

The following success indicators for research and advocacy have been identified:

- 20 reports of analysis of development situation across the provinces being made available for all local and national stakeholders;
- Lessons learnt from five programme priorities documented and made public; and
- 5 case study booklets comprising 10 cases each under each programme priorities researched, compiled and disseminated.

4.4 Capacity Building

Capacity building efforts by CHA both internally, of its ground level staff, and externally, of community volunteers and ground level partner organisations, will not only facilitate project activities and ensure a smooth run but also enhance organisational effectiveness thereby increase staff contribution to CHA's vision and mission and national priorities and further add to the sustainability of programme efforts after the CHA projects have ended.

4.4.1 Objectives

The following objectives for capacity building have been identified:

- To increase the knowledge and skills of individuals and communities regarding management of their development agenda in a communal and participatory manner; and
- To empower and to enable individuals and communities to achieve their basic needs and rights.

4.4.2 Indicators

The following success indicators for capacity building have been identified:

- 100,000 people trained in community development topics such as vocational skills, health care, agriculture, teaching techniques, peace building, conflict management rural rehabilitation and DRR, etc.; and
- 100,000 people enjoying their lives without any fear of violence, conflict and discrimination.

4.5 Public Private Partnerships

Public private partnerships between CHA and government bodies can greatly enhance the outreach and scale of the organisation's programme priorities. Such partnerships are also great for the long-term development across the provinces and sustainability of CHA's efforts in the target areas.

4.5.1 Objectives

The following objectives relating to public private partnerships have been identified:

- · To optimise utilisation of resources for benefiting communities; and
- To promote diversity and innovation of ideas for the development of local communities.

4.5.2 Indicators

The following success indicators relating to public and private partnerships have been identified:

- 90% of available and relevant organisations across the provinces join hands with CHA for designing and implementing community development projects in five years time: and
- 10 to 20 joint initiatives with local stakeholders in all provinces where CHA will have funding available in five years time.

Chapter 5: Target Groups, Geographical Areas & Partners

Target Groups

The target groups identified under the strategic planning exercise vary according to the different programme priorities listed under chapter 3. These are as follows:

5.1.1 Health

Projects under this head will target children under 5 years of age and lactating females aged 15 to 45 years. Primary healthcare is offered to all ages.

5.1.2 Education

Projects focused on the education sector will be targeting male and female adults and children aged 7 to 45 years.

5.1.3 Agriculture

Projects focusing on agricultural development across the provinces will include poor male and female farmers.

<u>5.1.4 Rural Rehabilitation and Peace Building</u>
Projects under this head will target CDCs and all community members.

5.1.5 Disaster Risk Reduction

Projects focusing on DRR will include within its scope disaster affected internally displaced returnee male and female adults and children.

5.2 Target Geographical Areas

CHA will be focusing on implementing projects pertaining to its programme priorities in the following 13 provinces of Afghanistan. Basic demographic and topographical features are also included below.

5.2.1 Balkh

Located in the north of Afghanistan bordering Uzbekistan, Balkh province is divided into 14 districts covering an area of 16,186.3 km² (CSOA, 2015). Nearly half of the province is mountainous or semi-mountainous (Ministry of Rural Rehabilitation and Development (MRRD), 2011). It has a total settled population of 1,298,247 in 2014-2015 of which more than half live in rural districts (CSOA, 2015). Major ethnic groups in the province include Tajiks and Pashtuns; however, there are several others such as Uzbeks, Hazaras, Turkmans, etc.

5.2.2 Farah

Located in the western part of Afghanistan bordering Iran, Farah province is divided into 10 districts covering an area of 49,339.1 km² (CSOA, 2015). Almost 45% of the province is mountainous or semi-mountainous (MRRD, 2011). It has a total settled population of 498,951 in 2014-2015 of which more than 90% live in rural districts (CSOA, 2015). Almost 90% of the population comprises Pashtuns. The province is located at a distance of 684 km from Kabul.

<u>5.2.3</u> Faryab

Faryab is a northern province of Afghanistan bordering Turkmenistan, divided into 13 districts covering an area of 20,797.6 km² (CSOA, 2015). Almost 63% of the province is mountainous or semi-mountainous (MRRD, 2011). The province has a total settled population of 981,197 in 2014-2015 of which almost 88% live in rural districts (CSOA, 2015). Major ethnic groups in the province include Uzbeks and Pashtuns; however, there are several others such as Tajiks and Turkmans. The province is located at a distance of 426 km from Kabul and the security situation in the province is relatively stable although the main security risks in the province include anti-government elements that has caused several violent demonstrations over the years and some anti-western preaching in mosques (MRRD, 2011). Poppy cultivation is less prevalent but the province is a major transit area for drug trafficking (MRRD, 2011).

5.2.4 Ghor

Ghor is a province in central Afghanistan located towards the northwest and is divided into 9 districts covering an area of 36,657.4 km² (CSOA, 2015). More than 90% of the province is mountainous or semi-mountainous (MRRD, 2011). Ghor has a total settled population of 679,085 in 2014-2015 of which almost 99% live in rural districts (CSOA, 2015). Most prominent ethnic groups in the province are Tajik, Hazara, Aimak, Uzbek and Pashtun. The province is located at a distance of 399 km from Kabul and the security situation in the province is relatively stable and the government has introduced counter-narcotics programmes (MRRD, 2011).

5.2.5 Helmand

Helmand, the largest province by area in Afghanistan covering 58,305.1 km², is located in the couth of the country and comprises 13 districts (CSOA, 2015). Almost 61% of the province is mountainous or semi-mountainous (MRRD, 2011). It has a total settled population of 909,395 in 2014-2015 of which almost 94% live in rural districts (CSOA, 2015). Population comprises largely Pashtun. The province is located at a distance of 605 km from Kabul and the security situation in the province remain extremely unstable; the main security risks relate to several insurgent groups in most districts of the province (MRRD, 2011).

5.2.6 Herat

Located in the western part of Afghanistan bordering Iran in the west and Turkmenistan in the north, Herat province is divided into 15 districts covering an area of 55,868.5 km² (CSOA, 2015). Due to its geographic location, it is a hotspot for trade. Almost one-third of the province is mountainous or semi-mountainous (MRRD, 2011). It has a total settled population of 1,852,790 in 2014-2015 of which almost 71% live in rural districts (CSOA, 2015). Major ethnic groups in the province include Pashtun, Tajik, Hazara and Aimak amongst several others. The province is located at a distance of 643 km from Kabul (MRRD, 2011).

5.2.7 Kabul

Kabul province, home to the country's capital Kabul city, is located in the east and divided into 14 districts covering an area of 4,523.9 km² (CSOA, 2015). It has a total settled population of 4,227,261 in 2014-2015 of which 84% live in urban areas (CSOA, 2015). Major ethnic groups in the province include Tajiks and Pashtuns.

5.2.8 Kandahar

Kandahar province is located in the southern part of Afghanistan bordering Pakistan, and is home to Kandahar city, the second largest city in the country. The province is divided into 15 districts covering an area of 54,844.5 km² (CSOA, 2015). More than four-fifths of the province is mountainous or semi-mountainous (MRRD, 2011). It has a total settled population of 1,200,929 in 2014-2015 of which 65% in urbanised areas (CSOA, 2015). Major ethnic groups in the province include Pashtuns.

5.2.9 Kapisa

Located in the northeast of Afghanistan, Kapisa province is divided into 6 districts covering an area of 1,908.0 km², making it the smallest province in the country (CSOA, 2015). Nearly half of the province is mountainous or semi-mountainous (MRRD, 2011). It has a total settled population of 433,867 in 2014-2015 of which more than 99% live in rural districts (CSOA, 2015). Major ethnic groups in the province include Tajiks that

make up 70% of the population and Pashtuns. It is the most densely populated province apart from Kabul. It is located at a distance of 800 km from Kabul.

5.2.10 Nangarhar

Located in the eastern part of Afghanistan bordering Pakistan, Nangarhar province is divided into 21 districts covering an area of 7,641.1 km² (CSOA, 2015). More than half of the province is mountainous or semi-mountainous (MRRD, 2011). It has a total settled population of 1,489,787 in 2014-2015 of which almost 85% live in rural districts (CSOA, 2015). Almost 90% of the population comprises Pashtuns. The province is located at a distance of 136 km from Kabul city and the security situation in the province shows some instability in the province owing to illegal armed groups amongst the tribes (MRRD, 2011).

5.2.11 Panjsher

Located in the northeastern part of Afghanistan, Panjsher province is divided into 7 districts covering an area of 3,771.6 km² (CSOA, 2015). Nearly the entire province is mountainous or semi-mountainous with only 4.4% being flat land (MRRD, 2011). It has a total settled population of 151,004 in 2014-2015 of which all of them live in rural districts (CSOA, 2015). The only major ethnic group in the province includes Tajiks. The province is located at a distance of 98 km from Kabul city.

5.2.12 Parwan

Located in the central part of Afghanistan, Parwan province is divided into 9 districts covering an area of 5,715.1 km² (CSOA, 2015). Over two-thirds of the province is mountainous or semi-mountainous (MRRD, 2011). It has a total settled population of 653,362 in 2014-2015 of which almost 91% live in rural districts (CSOA, 2015). Major ethnic group in the province includes Pashtuns (MRRD, 2011). The province is located at a distance of 58 km from Kabul city.

5.2.13Samangan

Samangan province is located central part of Afghanistan north Hindu Kush mountain and divided into 6 districts covering an area of 13,437.8 km² (CSOA, 2015). Nearly four-fifths of the province is mountainous or semi-mountainous (MRRD, 2011). It has a total settled population of 381,459 in 2014-2015 of which more than 92% live in rural districts (CSOA, 2015). Major ethnic groups in the province include Uzbek and Tajiks followed by Pashtuns, Hazaras, Arabs and Tatars. The province is located at a distance of 217 km from Kabul.

5.3 Partners

Partners at community, district, provincial, national and international levels were also identified during the planning strategic exercise. Αt community level partnerships with CDCs, partnerships district level with government line departments and local NGOs and their networks, provincial and national level partnerships with government line departments, private sector, international donors, NGOs and UN agencies can be formed to enhance outreach, scope and sustainability of all initiatives.



Chapter 6: Organisational Strategies

CHA has been working in various parts of Afghanistan since 1987 and has undergone three strategic planning exercises. Since then, CHA has engaged in direct service delivery, advocacy and online learning programmes for its beneficiaries. Furthermore, it has developed DRR programmes even in security prone areas.

Afghanistan with its history of wars for more than half of the century, a situation that worsened after 9/11 when the US decided to attack Afghanistan, has suffered from widespread civilian casualties and injuries and poverty and health and livelihood issues. The war and conflict escalated as NATO forces joined the US and Afghanistan suffered great development losses. This created a need for local and international agencies to divert their resources and efforts for the development of the country. Developed countries and donors started pouring in their resources for the recovery and revival of previous state of the country. This became an opportunity during 2001-2015.

Given the withdrawal of US and NATO troops in 2014, the war situation has improved. Afghanistan has undergone three political governments during last 11 years. The country's government has maintained a stable position and the government have started regulating its own workings.

Against this background, CHA has been working on community development for the last 28 years. It employs competent and experienced staff that are experts in health, education, agriculture, engineering and DRR, all of its programme priorities across the 13 target provinces. Its projects are designed and implemented according to clear strategic plans and policies and involve a range of stakeholders including local communities, CDCs and government departments to ensure long term impact of its efforts and community ownership of pressing developmental issues in Afghanistan. It has the necessary human resources, systems and financial reserves to operate in a sustainable manner according to a clear organisational vision and mission. Moreover, it has fostered good relations with strategic partners and maintains its membership networks.

However, CHA also faces a number of challenges both internally and externally. Within the organisation, CHA is struggling with increased implementation costs owing to high inflation coupled with no adjustment to the nominal amounts of aid mentioned in donor agreements, high tax rates and devaluation of Afghan currency has also raised the implementation costs. The organisation also faces uncertain implementation periods due to security conditions, absence of proper monitoring system of field activities and finances and budget limitations that adversely reflect on the capacity and development of organisational staff. Externally, there have been a number of changes in government policies, difficult security conditions and anti-state groups that oppose NGO efforts that have collectively resulted in donors either diverting their funds from the country to elsewhere or tightening their funding policies.

The major effect has been a shortage of funding which has raised the basic question:

How can CHA maintain the funding base for its continued successful operations in future?

In order to address this basic question fully, CHA's strategy moving forward must fully respond to the following issues:

- (1) How can it diversify its funding sources in a situation where donors are diverting their funding from Afghanistan?
- (2) How can it improve its fund raising mechanism to tap into new government's economic development agenda by involving local NGOs and undertaking projects in areas with security risks?
- (3) How can CHA further capitalise on its membership with networks and strategic partners?

Each of these has been discussed in turn below.

6.1 Diversification of Funding Sources

Given the past trend, it is anticipated that most of the donors are either quitting or reducing their grant sizes for projects in Afghanistan. In response to the basic question, a major strategy that has come up is to find alternative potential actions for fundraising and revenue generation if the situation persists or further deteriorates. However, it is envisaged that a certain level of funding shall remain available but could be diverted more towards mainstream development; thereby, making it difficult for NGOs to apply and win projects.

.1 Establishing a Fundraising Department & Mapping

after new proposals development and submission to donors. It is proposed that CHA should establish an efficient and result-oriented fundraising department managed by a professional staff. The department shall carry most of the activities given in this and other organisational strategies. Also, fundraising department will especially search or create a list of donors who are interested in the core values/services and geographical areas of CHA's interest.

6.1.2 Innovative and Diversified Fundraising Activities

CHA shall plan for diversified fundraising activities other than project proposals for securing projects for implementation. These may include but not limited to:

(a) Donations for Charitable Activities

Financially well-off Afghans living in or out of Afghanistan should be contacted by CHA for charitable activities in poor communities. Donations during Ramadan, Eid, Qurbani and Zakat could be tapped into as well. Although CHA may charge service charges on it by informing them in advance, but if these activities are implemented without service fee and by using existing resources, this may help in establishing confidence among community members for other mainstream project implementation.

(b) Profit Generating Initiatives

CHA already has a very good track record of establishing sister concerns for media, printing and consulting services. Since there is a potential demand in almost all the

economic sectors, CHA can tap into this demand by offering other services which the organisation is capable of designing and implementing e.g. in health services, livestock, marriage hall at existing premises, hotel, fruits and vegetables etc.

(c) Construction of New Office Space for Rental Purposes

CHA has recently bought a piece of land at a very good commercial location where all the offices of CHA and its sister concern are located. There is a room to design and build a state of the art complex comprising of offices, multipurpose training and events halls, guest rooms/hotel, etc. The surplus capacity of these office space, halls and rooms can be given on rent for additional revenue generation.

(d) Charity and Cultural Events

Fundraising charity and cultural events are also envisaged during course of this strategic plan. The fundraising department shall develop a complete plan.

(e) Training & Consulting Services

A sister concern of CHA, OHRD already exists and it is proposed that OHRD shall be re-launched with more professional resources and aggressive strategy. OHRD can also become a source of income for CHA.

(f) Establishment of Endowment Fund

Out of existing general fund, an amount shall be set aside to create an endowment fund. A detailed and comprehensive policy on this fund covering rules and regulations on its management operations needs to be devised, including but not limited to the actions listed below.

- 1. Setting Annual Targets and Reward System: annual increase in endowment fund shall be envisaged, as a draft the targets are set in financial forecast section of this document, however, the Management Committee shall rework and set the targets in consultation with the Board of Governors.
- 2. Cost Reduction and Controlling: one of the major strategies to maintain and increase the endowment fund is to keep core cost covered from donors and institutional cost Financers. It should be kept at a bare minimum to avoid strain on CHA's resources at all times, even when there is no institutional sponsor. The other cost reduction actions planned are reducing technical and expensive staff, operational cost reduction, focusing on modest operations etc. and increase in staff efficiency.
- 3. Overhead Cost Recovery (OCR) & Pricing Strategy: based on budgeted core cost of CHA and volume and numbers of projects in hand, an overhead cost recovery rate shall be determined and implemented strictly as per required standards. Projects yielding overhead cost equal to or above OCR rate should be accepted and other should be rejected except where there is some indispensable project furthering CHA's Mission duly recognized and approved by the Board, in full knowledge of all financial implications.

Following three cost recovery strategies with respect to core cost can be adopted by CHA:

- a) Charging of actual proportionate core cost to each project in addition to direct program and operational cost;
- b) Overhead cost recovery as percentage of the total project budget; or
- c) A combination of above two.

Any surplus or deficit in overhead cost recovery shall be adjusted in general fund and/or endowment fund depending upon policy.

6.1.3 Realignment of CHA's Assets

CHA has got a long list of inventory of fixed assets of various values. The list covers inventories of materials, equipment, automobiles etc. The management intends to conduct a detailed 'needs analysis' of required inventory and the remaining is to be either disposed off or put on rent. This action shall reduce operating cost, increase revenue due to receipt of rental and indeed increase in endowment fund due to sale of surplus and/or obsolete inventory.

6.1.4 Expansion in Formal Education

CHA had managed Herat Engineering University for five years and has got expertise in formal and informal education and management of educational institutions. It is proposed that as a process to diversify funding sources, a university or college be built either in field or in Kabul. This could be at the present piece of land available for office. The institution shall be run on commercial purposes and shall add revenue to CHA for its sustained operations and achieving its community development objectives.

6.2 Improving Fundraising Mechanisms

6.2.1 Study of the New Governmental Agenda and Mapping of Potential Opportunities

As discussed under section 1.2.3 above, the Afghan government has launched 22 NPPs as part of the ANDS. This offers a plethora of potential opportunities involving the government related to each of CHA's five programme focuses. CHA shall undertake a more detailed analysis of these NPPs, mapping potential opportunities relevant to its programme foci especially in the communities where TAPI and CASA 1000 projects are to be implemented.

Initially, CHA may undertake activities on its own (in new areas) out of fundraising actions mentioned in above strategy. Once these projects take place, government and other agencies would get to know the active players in the area and hence CHA can better present itself for partnership with government and other bilateral/multilateral agencies.

6.2.2 Relationship Building and Lobbying within Targeted Ministries

Relationship and lobbying within government sector is very important for staying in picture. CHA has already got very good support from most of the government departments and carries good name as 'genuine' project implementers. Further enhancement of such relationship shall help CHA in boosting its chances of collaboration for the projects under new economic agenda of present government.

6.2.3 Enhancement of Skills of Programme Staff

Project Staff shall be trained through their nomination in relevant customised and open training programmes to work efficiently in the projects. Also, on the job training shall

be arranged for newcomers to understand CHA and its working mechanism for better results. It is pertinent to mention that if CHA embarks upon collaboration with government for projects under the government's new economic reforms as discussed under 1.2.3 above, a large number of qualified and skilled work force shall be required. The capacity building is the only option in given scenario of dearth of skilled human resource in Afghanistan.

6.2.4 Engagement of Local Communities

Since CHA will be gradually moving out from emergencies to mainstream development, a community driven planning process shall strengthen the proposal and thus, increase the chances of success. The planning process thus needs to incorporate needs assessment and situation analysis at community level. The proposals to be developed should be shared among relevant experts for feedback, before they are submitted to donors.

CHA intends to involve volunteers, youth and activists during planning and implementation phases. Formation of youth forums, capacity needs assessment of youth and activists and support of volunteers shall remain major activities under this plan.

6.2.5 Hiring Local/International Experts to Design New Projects and Programmes in Compliance with Government Agenda Documents

The Afghan government has been involved in a massive development undertaking under the ambit of ANDS and the NPPs that has also engaged a large number of international donors and development agencies as discussed under chapter 1. In order to attract funding and align its organisational projects with those of the government, CHA will have to design new projects and programmes in collaboration and alignment with government strategic documents.

CHA has primarily been working with international NGOs and donor agencies; proposals and working with government to this end would require changes and CHA might not have in-house resource available to handle such tasks. Hence, the organisation shall require number of qualified and experienced consultants who can work with CHA for activities under collaboration with government. This shall be required at least till the time, in-house staff is capacitated enough to undertake such tasks on their own.

<u>6.2.6 Capacitating and Enabling Groups and Organisations on Policy Formulation</u> and Implementation

Capacity of informal groups and organisations to be formed shall be built by bringing them through orientation sessions on analysing and responding to situations. They shall also be given policy debriefing, trainings, exposure visits and sharing of success stories for learning and replication in their own situations.

6.2.7 Policy Research & Dissemination

CHA shall carry out and keep on updating its research on all the thematic areas CHA is supposed to work during course of this plan; for example, poverty in its target areas, violation of basic human rights, depletion of natural resources, functionality of government bodies and departments, gender discrimination, community based disaster management policy, home based women workers etc. Findings of such

research studies shall be made available to government agencies for their policy formulation and/or policy revision.

Such an action shall bring CHA in forefront where concerned government quarters shall realise presence and importance of CHA in working together. In addition to government agencies, the results of above mentioned policy research studies shall be disseminated through position papers, social media/blogs, seminars and by uploading it at CHA's website, etc.

6.2.8 Update of Security Policy on Regular Basis

CHA has got a security policy but it needs constant revision with respect to changing scenario. This is particularly true as the country has been undergoing major political transformation and has observed a diaspora in the present development challenges it faces, as discussed under 1.2.1. Hiring of experienced security expert shall ensure update and compliance of security policy for projects implementation across Afghanistan especially high security risk areas.

6.2.9 Geographic Concentration

CHA has already been working across Afghanistan. Different interventions need to be designed for different regions, as there are numerous problems among communities varying from region to region. The geographic concentration should be according to the needs and strengths of CHA.

6.2.10 Policy of Local Staff Hiring

Although as a policy local staff is hired for projects implementation. However, due to capacity gap, usually staff from other provinces is also assigned to any location. It is planned that for security risk areas, preference shall be given to local staff especially influencers in the community just to ensure smooth implementation of the projects. This may entail slight increase in project implementation or programme cost as well. Strengthening relation with community elders/influential people in the targeted geographical areas shall remain major focus for effective working of government reforms projects and security/conflict areas.

6.2.11 Strong Coordination with Security Agencies and Staff Orientation

A very strong and close coordination with security agencies shall be ensured. The inhouse security expert to be hired must have capability of dealing and coordination with such agencies. The in-house security expert shall also be responsible for regular staff orientation and training on security.

6.2.12 Security Equipment

Adequate and sufficient security related equipment would be purchased while working in the communities. The type and number shall vary according to local security situation. Such equipment shall become part of programme cost in implementing projects.

6.2.13 Adherence to Local Norms and Culture

One of the major reasons for field level security issues is usually non-adherence of local norms and culture by project staff. CHA shall ensure all the staff hired under

projects go through strict training and close monitoring to ensure that they are adhering to local culture and norms in communities hence there is no surprise issue leading to a conflict in community or creating security situation for employees.

6.3 Capitalising on Membership Networks and Strategic Partners

6.3.1 Networking and Lobbying Activities Planning

An action plan shall be developed covering issues to be focused, stakeholders to be contacted, their roles and responsibilities, timeline of each action and its follow up mechanism. The action plan shall be implemented by following means:

- Networking, lobbying with donors and government departments;
- Media campaign on policy issues mostly in support of government/economic reforms related to community uplift;
- · Campaigns on social media; and
- Documenting and sharing of best practices among members.

6.3.2 Expansion in Partnership Network Within and Outside Afghanistan

CHA intends to become member of international networks working on themes relevant to the organisation. Such a membership shall support CHA in enhancing its staff capacity, information and exchange of practices with other countries, knowledge on particular subject and possibility of funding.

6.3.3 Identification Meetings with Relevant Legislators, Ministries and Departments

For a better relationship, CHA shall identify and develop a list of all government bodies, ministries and departments at central and provincial level for joint working and coordination. These identified people and setups shall be meeting frequently by relevant CHA staff. They shall be oriented to develop concept papers and shall be invited in policy dialogue and accountability forums.

6.3.4 Involving Partner Organisations and Coalition Members for Fundraising Activities

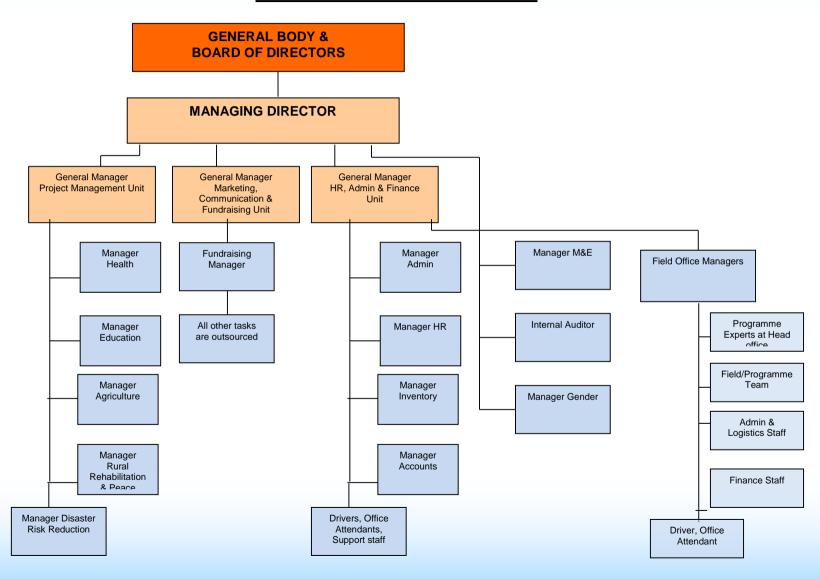
As discussed under chapter 1 above, there have been large inflows of aid into the country both through international donors and development agencies. CHA should map out which donors have strong funding presence in Afghanistan and enhance organisational focus on particular programme areas so as to improve chances of obtaining funds from these agencies. Partner organisations in field and coalition members shall be involved in regular annual meetings, project planning and implementation. Strong working relationship with such members shall help CHA in effective proposal development, planning and delivery of projects.

6.3.5 Use of Resources of Strategic Partners/Sister Concerns

Saba TV and NAWA Radio are strategic partners/sister concerns of CHA. Help from these organisations in disseminating CHA's messages and involving CHA in all community and advocacy related programmes/activities. Such an action shall help CHA in building a strong image among local communities, government and donor agencies.

Chapter 7: Organisational Structure and Roles of Multiple Tiers

PROPOSED ORGANOGRAM OF CHA



Chapter 8: Financial Projections for Strategic Planning Five Years Period Starting Jan 2016

Annexure Fin 1

CHA

FINANCIAL PROJECTIONS

PROPOSED FINANCIAL STRUCTURE

Total for 5 Years

	Year 1	Year 2	Year 3	Year 4	Year 5	US\$	% of total	Status *
Funds from Caritas	324,875	500,000	500,000	500,000	500,000	2,650,000	4%	Planned
Funds from IOM	178,207	500,000	500,000	0	0	1,500,000	2%	Planned
Funds from UNHCR	641,831	1,000,000	1,000,000	1,000,000	1,000,000	4,700,000	7%	Planned
Funds from MoPH/GAVI	55,635	100,000	100,000	100,000	100,000	455,000	1%	Planned
Funds from MoE/USAID	265,271	500,000	500,000	0	0	1,500,000	2%	Planned
Funds from MISFA/WB	1,263,750	2,350,000	1,500,000	1,500,000	1,500,000	9,350,000	13%	Planned
Funds from MRDD	983,668	1,500,000	1,100,000	0	0	4,100,000	6%	Planned
Funds from Afghan Aid	9,359	50,000	50,000	50,000	0	170,000	0%	Planned
Funds from MoPH/WB	1,927,755	3,000,000	3,000,000	3,200,000	3,200,000	18,400,000	26%	Planned
Funds from UNICEF	103,326	200,000	200,000	200,000	200,000	925,000	1%	Planned
Funds from UNDP	47,368	0	0	0	0	500,000	1%	Planned
Funds from WHH	475,339	50,000	200,000	200,000	200,000	700,000	1%	Planned
Funds from New Donor-1	1,000,000	1,000,000	0	0	0	2,000,000	3%	Planned
Funds from New Donor-2	500,000	650,000	500,000	0	0	1,650,000	2%	Planned
Funds from New Donor-3	550,000	550,000	550,000	550,000	0	2,200,000	3%	Confirmed
Funds from New Donor-4	0	0	1,000,000	1,000,000	0	2,000,000	3%	Planned
Funds from New Donor-5	0	0	1,500,000	1,500,000	1,500,000	4,500,000	6%	Planned
Funds from New Donor-6	0	1,000,000	1,000,000	2,000,000	3,000,000	7,000,000	10%	Planned
Funds from New Donor-7	0	0	0	1,500,000	1,500,000	3,000,000	4%	Planned
Funds from New Donor-8	0	0	0	700,000	1,500,000	2,200,000	3%	Planned
Funds from Other sources/Own	100,000	100,000	100,000	100,000	100,000	500,000	1%	Planned
Total Approved	6,276,385	550,000	550,000	0	0	14,200,000		Approved
Total expected	5,223,615	0	0	0	0	0		Expected
Total planed	3,750,000	12,500,000	12,750,000	14,100,000	14,300,000	55,800,000		Planned
Total Financing	15,250,000	13,050,000	13,300,000	14,100,000	14,300,000	70,000,000	100%	

* Confirmed status for year 1 and planned for following years *Annexure Fin* 2

CHA

FINANCIAL PROJECTIONS

PROJECTED INCOME STATEMENT

Total USD

	Year 1	Year 2	Year 3	Year 4	Year 5	Total USD
REVENUE						
Projects						
Health	6,300,000	3,200,000	3,600,000	4,000,000	4,200,000	\$21,300,000
Education	3,350,000	3,450,000	3,600,000	4,000,000	4,000,000	\$18,400,000
Agriculture	900,000	1,800,000	2,000,000	2,500,000	2,500,000	\$9,700,000
Rural Development & Social Protection	2,200,000	2,500,000	2,500,000	2,500,000	2,500,000	\$12,200,000
Disaster Risk Reduction	2,400,000	2,000,000	1,500,000	1,000,000	1,000,000	\$7,900,000
Other Income (Net)	100,000	100,000	100,000	100,000	100,000	\$500,000
Total Income	15,250,000	13,050,000	13,300,000	14,100,000	14,300,000	\$70,000,000

EXPENDITURES

Programme Expenditures (Incl. Prog. Salareis, 82%)	12,423,000	10,619,000	10,824,000	11,480,000	11,644,000	\$56,990,000
Personnel & Operations Cost (18 % Overhead Rate)						
Core Personnel Cost-Head Office	1,001,451	1,051,523	1,104,100	1,159,305	1,217,270	\$5,533,648
Core Operating Cost-Head Office	1,029,000	1,002,360	1,052,511	1,105,173	1,160,471	\$5,349,515
Core Staff Capacity Building (other than projects)	50,000	50,000	50,000	50,000	50,000	\$250,000
Equipment Replacement & Office Premises	50,000	100,000	100,000	100,000	100,000	\$450,000
Total Core Cost	2,130,451	2,203,883	2,306,611	2,414,477	2,527,741	\$11,583,163

Surplus/Deficit	696,549	<u>227,117</u>	169,389	<u>205,523</u>	128,259	\$1,426,837
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Annexure Fin 3

CHA

FINANCIAL PROJECTIONS

ESTIMTE OF CORE STAFF COSTS (5% annual increase) (Head Office & Field Office)

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Senior Management	284,148	298,355	313,273	328,937	345,384	1,570,098
Middle Management	470,562	494,090	518,794	544,734	571,971	2,600,151
General Core Staff	45,299	47,564	49,943	52,440	55,062	250,308
Support Staff	110,401	115,921	121,717	127,803	134,193	610,033
Add Staff Benefits, DSA etc (%)	91,041	95,593	100,373	105,391	110,661	503,059
Projects Staff is included in Programme Cost	0	0	0	0	0	0
Total Core Staff Cost	1,001,451	1,051,523	1,104,100	1,159,305	1,217,270	5,533,648

Annexure Fin 4

CHA

FINANCIAL PROJECTIONS

ESTIMTE OF OVERHEAD COST (5% annual increase) (Head Office & Field Offices)

USD

Overhead Items							
	Monthly	Year 1	Year 2	Year 3	Year 4	Year 5	Total
Office Rent	6200	74,400	78,120	82,026	86,127	90,434	411,107
Audit	500	6,000	6,300	6,615	6,946	7,293	33,154
Equipment Maint. & replacements	50	600	660	726	799	878	3,663
Utilities (Electricity, Water & Gas)	2,000	24,000	25,200	26,460	27,783	29,172	132,615
Telephone, Internet etc	4,000	48,000	50,400	52,920	55,566	58,344	265,230
Building Maintenance, Property Tax etc	3,000	36,000	37,800	39,690	41,675	43,758	198,923
Vehicle Operations (Other than programme)	5,500	66,000	69,300	72,765	76,403	80,223	364,692
Legal Fees	5,000	60,000	63,000	66,150	69,458	72,930	331,538
Consultancies	50,000	600,000	630,000	661,500	694,575	729,304	3,315,379
Office Supplies - Printing and Stationary	1,500	18,000	18,900	19,845	20,837	21,879	99,461
Other Miscellaneous	8,000	96,000	100,800	105,840	111,132	116,689	530,461
Total Monthly Budgeted Overheads		1,029,000	1,002,360	1,052,511	1,105,173	1,160,471	5,275,115

Calculation of Unit Cost/Program									
2,000,000	15								
x	100								
χ=	13,333,333								
Y	85								
Y=	11,333,333								
Each Program	2,266,667								

Annexure Fin 2

CHA

FINANCIAL PROJECTIONS

PROJECTED INCOME STATEMENT

(Best case scenario for 4 final years)

Total USD

		Year 2 (2017)		Year 3 (2018)			Year 4 (2019)			Year 5 (2020)			Total USD			
	Approved	Expected	Planned	Approved	Expected	Planned	Approved	Expected	Planned	Approved	Expected	Planned	Approved	Expected	Planned	
REVENUE																
Projects														:		
Health	2,134,084	0	1,750,000	0	0	3,300,000	0	0	3,630,000	0	0	3,993,000	0	0	4,392,300	\$21,555,353
Education	1,529,021	0	1,750,000	0	0	3,300,000	0	0	3,630,000	0	0	3,993,000	0	0	4,392,300	\$18,660,079
Agriculture	475,339	1,741,205	0	467,000	0	2,833,000	467,000	0	3,163,000	0	0	3,993,000	0	0	4,392,300	\$16,171,616
Rural Development & Social Protection Disaster Risk	993,027	1,741,205	0	0	0	3,300,000	0	0	3,630,000	0	0	3,993,000	0	0	4,392,300	\$17,457,353
Reduction	1,144,913	1,741,205	0	0	0	3,300,000	0	0	3,630,000	0	0	3,993,000	0	0	4,392,300	<i>\$17,732,099</i>
Other Income	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	\$0
Total Amounts	6,276,385	5,223,615	3,750,000	467,000	0	16,033,000	467,000	0	17,683,000	19,965,000			21,961,500			\$91,576,500
Total Income		15,250,000		16,500,000			18,150,000			19,965,000			21,961,500			\$ 91,576,500.12

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CHIP HOUSE, Plot 1, Street 9, Fayyaz Market, G/8-2, Islamabad - Pakistan Tel: +92-51-111-111-920

Fax: +92-51-2280081 Email: info@ctc.org.pk Website: www.ctc.org.pk