

ANNUAL REPORT FOR THE YEAR 2018



Organization for Community Coordination and Development

Message from Managing Director:

2018 marked another successful year for the OCCD. As we continued our journey to our 6th anniversary it is important to take some time to remind ourselves of how far we have come. In 2018 we went further than we did last year and we will move forward again next year. Over the last years OCCD as community based organization, has established itself as an organization committed towards welfare and empowerment of community. OCCD is committed to caring and improving the communities in which we live and work. We realized we have the power and ability to make a significant difference in the country. We decided to act rather than stand by and watch. With this in mind, and as part of our commitment to sustainable development, OCCD has formed in 2003 with the vision to improve the quality of life of community. The organization has worked with multiple stakeholders: governmental bodies, private sector, international and national NGOs and organizations to create a platform and an understanding towards marginalized and voiceless section of the society. Today OCCD is in an exemplary position thanks to the skills and commitment of our team which remain dedicated to providing quality service to all our beneficiaries. As a Managing Director, I am proud of an organization that was able to professionalize itself and adapt to the challenges of our times while staying attentive to what we do best: contributing to the development of communities and organization in the humanitarian activities. We need to reinforce our position while remaining united and committed to our mission. At the same time, we must keep in mind that our organization does not exist on its own, but through the interaction and integration of the team who are part of it and it is our reason for being. I would like to once again thank all our team for the contribution and assistance they have brought to all those who call on us for their program for health promotion, training and education.

To all, thank you

Our Vision, Mission & Values

OCCD members and team develops their actions on the basis of a mission, vision and values which are common to all ordinary members. Their **adherence to the vision** and their respect of the **core values** which lay the bedrock of our identity.

Our Mission - To serve individuals and families in the communities, build capacities of human resources and provide health services in real sense that enable communities and civilians to have vibrant, advanced, developed and self-esteemed societies

Our Vision - Communities and individuals at the gross root level are so informed and empowered that effectively influence the implementation and sustainability of development projects.

Core Values and Principles

1. Follow no harm policy;
2. Respect human dignity and local values;
3. Obligated to provide training to project staff before implementation of the project;
4. Obligated to ensure beneficiary, donor and other stakeholders satisfaction throughout the project implementation process;
5. Committed to act as per the agreed plan and follow donor instructions;
6. Committed to keep confidentiality;
7. Obligated to obtain beneficiaries consent on activities before launching;
8. Commitment to inform stakeholders on defects in the project work; and
9. Committed to provide accurate financial and technical reports.

BRIEF DESCRIPTION OF THE ORGANIZATION:

OCCD, established and reregistered with the Ministry of Economy in 2013 with number of 3032, is a non-profit, non-governmental, non-political and independent organization.

OCCD Governance System:

OCCD has a board of trustee (BOT) which is comprised of volunteer members who are working outside the organization. They govern the overall organization and oversee if the organization is on the track of its vision, mission and the strategy. The Managing Director of the organization is selected by BOT. Daily management of organization is the responsibility of management team which is formed by the directors of relevant departments. They are competent persons having vast experience of management and leadership in international organizations and UN agencies. At the field level, the Project Management Team, directed by the Project Manager, is responsible for proper implementation of projects. The technical team of Kabul Main Office provide support, monitor and control the project field staffs and make sure that the project objectives are achieved with accepted standards.

Financial Management System:

The OCCD financial management system and procedure is designed to manage financial resource of the organization and its project in an effective manner with emphasized on strong internal control system, and segregation of duties to minimize the risk. The system respects the financial management's ethical principles and is prepared considering International Accounting Standards and Generally Accepted Accounting Principles. It ensures external audit take place and the organization produce an annual report of its activities and audited financial statements at the end of each fiscal year. Bookkeeping function of the financial management system ensure individual projects has separate bank accounts as well as separate cash books at the main and field offices. The daily

transactions are recorded within the appropriate accounts on daily basis after complete documentation. The OCCD accounting system (Quick Books) is a centralized system; implements a double entry system of accounting at each cost centers. The system is able to keep track of income and expenses of each project as well as Asset, Liabilities and Capital of the organization. The system produces complete and reliable financial information timely about the financial position of the organization. Budget management function of the system ensures budgets are followed up for the budgets are prepared on monthly basis and expenses are incurred according to approved budget considering contract requirements and applicable laws. Records for all the projects accounts such as, complete books of accounts, ledgers, original vouchers and their supportive documents are kept in main office for auditing purpose.

Project Management Control:

OCCD is accountable to its partners and communities through periodic, annual progress, and financial reports, and regular evaluation of its activities. A computerized Accounting Information System is utilized to facilitate this process. External auditors carry out general annual audit of OCCD accounts. OCCD also uses an internal audit process for project accounts in accordance with international rules and practices. The Professional external audit organization was contracted to independently carry out this audit. Furthermore, OCCD has developed a strong systematic Monitoring & Evaluation Unit as an independent unit in the structure of organization. The M&E unit monitors and evaluates OCCD's programs/projects in a professional and systematic way in order to ensure timely implementation, corrective actions, quality control/quality improvement, and endorsement within the standards of the project, the organization, the funding agency and line ministries.

Management Structure:

OCCD employs a flattened hierarchy in its management structure that ensures direct senior managerial engagement with staff members at all levels including those in the field offices.

OCCD's main office is based in Kabul province, but currently operates in three provinces across Afghanistan. The main office in Kabul houses the Managing Director, Deputy Managing Director, Programmes Manager, Capacity building Manager, Finance Manager, M&E Manager, Logistic Manager, and some support staff; while all provincial offices are led by the provincial deputy technical manager supported by the Project Finance Staff and Administrative support staff as required.

OCCD employs both male and female staff in all of its offices across Afghanistan, and has the capacity to facilitate working with men and women in almost all parts of these three province.

PROCUREMENT MANAGEMENT:

OCCD has strong procurement system in place with a team of experts. OCCD Procurement Section undertakes procurement, logistics and supply by following proper procurement and supply procedures. OCCD all procurements are aligned with National Procurement Law of the Government of Islamic Republic of Afghanistan and all its donors. OCCD has segregated duties of procurement commitments and disbursements and has put in place proper thresholds for authorization of procurements. OCCD has developed proper formats for Requisition of Goods/Services, Purchase Order, Quotations, Financial and Technical Evaluation of Quotations and Bids, Goods Receipt Note, Goods Release Note, Inspection of Items Purchased, and etc. OCCD has developed a procurement and logistic policy. This policy and procedure are designed to ensure timely, efficient and economic procurement, within the guidelines of good business practices, this policy and procedures apply to all procurement action irrespective of funding source and payment method.

Human Resource:

The Admin/HR Unit is one of the operational support units of the OCCD. The purpose of this department is to provide administrative support and services to OCCD management and other units. The Admin/HR Unit assists OCCD management in developing appropriate and efficient administrative rules, regulations, and guidelines. The Admin/HR Unit coordinates and responds to the short and long-term needs of OCCD in terms of administration and human resource management. The Admin/HR Unit in Kabul Main Office renders administrative development support to the Provincial Office Admin/HR Units, and ensures the system is functioning based on the rules and

regulations already set and approved. The Admin/HR Unit in OCCD's Main Office is led by the National Admin/HR Manager; and at the provincial level the units are led by the Project Admin/HR Officers. The National Admin/HR Manager reports to the National Operations Director and the Project Admin/HR Officer report to the Project Manager. The Admin/HR Unit reviews and circulates job announcements for OCCD departments. They are also required to help the departments in screening applications, preparing shortlists, conducting tests and interviews, maintaining contracts, administering staff benefits, resolving personnel disputes, and facilitating service documents. The Admin/HR Unit is an important source of information within the organization. The unit is responsible for answering questions in regard to staff benefits and clarifying personnel policies when required.

DESCRIPTION OF PROJECTS REALISED IN THE SCOPE OF PROGRAMMES

Basic Package Health Service (BPHS) Baghlan Province

Through the BPHS and SEHAT II and Sehatmondi project in Baghlan province, the CBHC program, ME, CHNE, Capacity Building and FM Radio health education smoothly implemented in the project catchment area. The SEHAT II project started in July 2015 and ended in June 2018. Upon completion of SEHAT II project, the BPHS contract extended for six months under Sehatmondy project. The project started in July 2018 and completed in December 2018. Under this project OCCD assignments were:

- 1- Community Based Health Care
- 2- Community Midwifery and Nursing Education
- 3- Capacity Building of Health and Community Health Workers
- 4- Health Education through FM Radio

Community Based Health Care Program

In total 1436 active health post including 694 males and 742 females provided CBHC services as defined by BPHS. Regular supervision and monitoring of the CBHC program is provided by the community health supervisor and main and sub office technical and operational team and constructive feedback were provided. The CBHC reports were collected on a monthly basis from all CHWs and regular feedback provided. OCCD updated the CHWs profile in continually manner.

CHW Refresher Training:

During this 42 months (project contract/extension period) refresher training were provided for all CHWs. We provided at least a three-day refresher training per six months. OCCD emphasized on improving the knowledge and skills of CHWs through the practical work. The refresher training plan were scheduled based on their Job description, the gap of knowledge and skill in the performance, health need of the community and feedback from supervisory and monitoring visits. Totally 1436 CHW received refresher training including 742 females and 694 males.

CHW Initial Training:

To expand Basic Package Health Service coverage and make it accessible to the isolated people and as well as strengthening referral system, an effective high quality initial training was provided to 202 new CHWs in Baghlan health catchment areas based on the three years' project work plan. These new CHWs completed three phase of training and required material and supply (CWH kit) were provided to them.

CHW Monthly Meetings:

All 1436 CHWs were attending once a month to their related health facilities for a refresher session. This session provided an opportunity for CHWs to exchange knowledge and practices, submit their monthly reports, receive necessary feedback on their referrals, discuss about some challenges and difficulties cases they managed during the month and discuss about the main health problems of their communities and possible solutions.

Community Health Shuras:

There were 734 active community health Shuras to support CBHC program and 63 health Shuras to support the HFs. Among this figure 97 were female Shura that met separately. Establishing female health Shura had a great success in implementing of the project and it enabled us to achieve our targets.

Family Health Action group:

According to CBHC plan, we brought together a group of women in the catchment area of health post to talk about their past experiences in pregnancy related health problems, delivery and caring of newborns. Totally 635 FHAG were supported under this project.

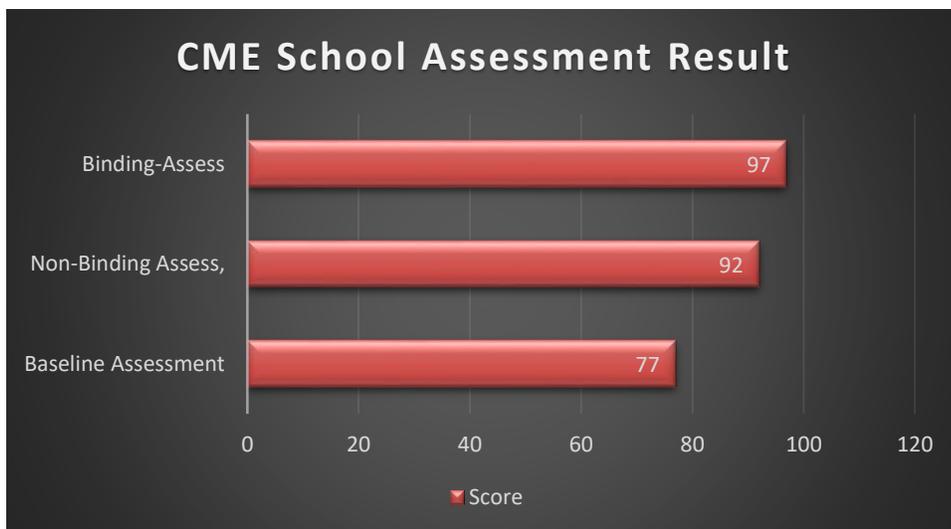
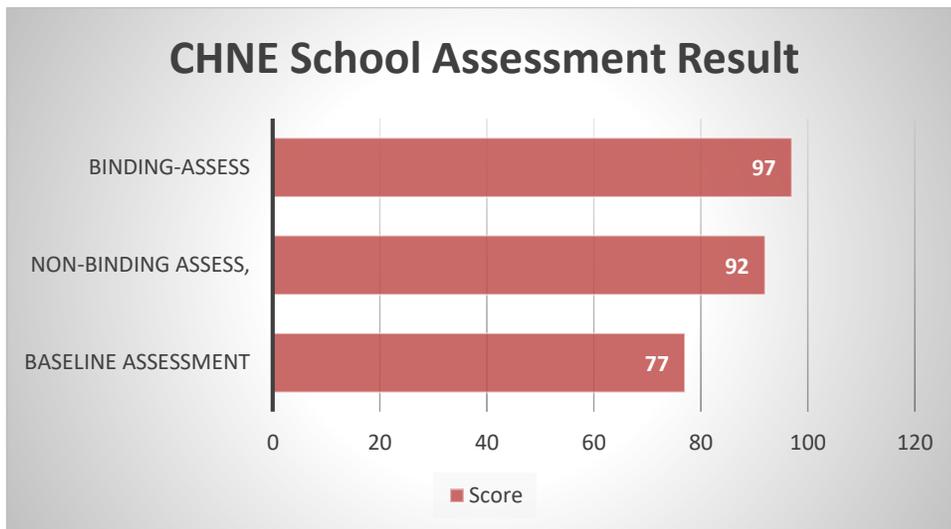
Referral System:

OCCD had a functional referral system, from HPs to health facilities level, CHWs were the key personnel in this level. To improve the referral system, all CHWs received training on identifying early signs of complicated cases in order to refer them smoothly to HFs. Early recognition of danger signs among children and women; ability to communicate the issue to the families; and refer them to appropriate referral center are among the main activities were done by them.

Community Midwifery and Nursing Health Education

Totally 48 female students graduated from CHNE and CME schools in 2018. The CHNE school ended at 15th of January and the CME school finished at 15th of June 2018. The project was jointly implemented by OCCD as a partner with BDN as lead. The CME and CHNE schools addressed the lack of nurses and midwives in Baghlan province by educating and graduating female health workers from the communities they lived in and enabled them to provide professional care to individuals, families and communities. Upon graduation, the nurses and midwives employed in the HFs in remote districts where they were from. The CME and CHNE schools implemented part of BPHS, through the SEHAT II in Baghlan province and this project implemented in close collaboration with GIHS and Afghanistan Midwifery and Nursing Education and Accreditation Board (AMNEAB)

OCCD is honored for successful implementation of this project through a hard-working team in the highly insecure province of Baghlan. To be eligible for accreditation, OCCD submitted assessment application to AMNEAB based on school's calendar. Both schools have been accredited by the AMNEAB and OCCD received an appreciation certificates at the end of each schools by it partner. The CHNE schools scored 97% in the final assessment (Binding assessment) carried out by AMNEAB.



CME/CHNE Graduation Ceremony in Baghlan province

Capacity Building of Health Workers

The overall objective of these training was to build the capacity of the health professionals and health facility (HF) management team in Baghlan province on practical skills and increase professional knowledge in the health sector for improved decision-making and better management of health services. These training conducted base on project and CSKT plan. The training attracted the participants from all HFs who were the staff of DHs, CHC+, CHCs, BHCs and SHCs. The training targeted all key actors of HF such as Doctors, Midwife, Nurse, Pharmacist, Vaccinators, CHS, Gynecologist, surgeon, Lab technician, X-ray technician, supportive of HF and others. These actors also included PHO staff responsible for health service in the Baghlan province. To achieve training objectives, combined methodologies were used, lessons as well as both theoretical and practical exercise. Furthermore, it contained the competency based trainings which conducted in Kabul and Balkh specialty hospitals. The training objectives were achieved by using different teaching methodologies like lectures, practical demonstrations, laboratory exercise, plenary discussions and field excursions from the HFs. In addition, the participants were provided with material in form guidelines, Modules, brochures, hands-out and soft copies of training packages. Totally 3771 male and female health professionals were training during the life of project that detailed in the below tables:

NO	Type of training	Staff Category	Duration	Participants			Total
				July-2015-2016	2017	2018	
Clinical Trainings							
1	RUD /MDS	Head of BHC and SC, Pharmacists /Technicians of CHC and DH	5	24	41	16	81
2	Laboratory Skill	BHC, CHC and DH Laboratory Technicians	10	9	15	6	29
3	Blood Transfusion	BHC, CHC and DH Laboratory Technicians	10	9	15	6	29
4	Infection Prevention	Head of BHC and SC, Male and female nurse of CHC and DH	5	24	41	16	81
5	EPI refresher training	Male and Female Vaccinators	12	31	52	21	103
6	Nutrition	Head of Facilities and Male or Female nurse	6	31	52	21	104
7	Disability	Head of Facilities and Male or Female nurse	7	31	52	21	104
8	Newborn Care	Sub center, BHC, CHC and DH Female MD/Midwife	10	31	52	21	104
9	Advanced Newborn Care	CHC and DH Female MD/Midwife	10	18	31	12	61
10	IMCI	Head of BHC, Male MD of CHC and DH	11	13	22	9	43
11	Family Planning	SC, BHC, CHC and DH Female MD or Midwife	10 days	31	52	21	104
12	Postpartum Family Planning	SC, BHC, CHC and DH Female MD or Midwife	4 days	31	52	21	104
13	Advanced EmOC	SC, BHC, CHC and DH Female MD or Midwife	5 week	31	52	21	104
14	Basic Essential Obstetric	SC, BHC, CHC and DH Female MD or	21	31	52	21	104

	Care	Midwife					
15	Mental Health	Head of BHC and SC, Male MD of CHC and DH	14	19	32	13	64
16	TB, Malaria, HIV	Head of BHC and SC, Male MD of CHC and DH	10	19	32	13	64
17	Primary Eye Care	HF OPD MD	5	13	21	8	42
Non- Clinical Training							
18	Human Resource Management	Amin/HR of HF, Project Staff, PPHOs	4	9	15	6	29
19	General Management	Admin/HR of HF, Project Staff, PPHOs	4	9	15	6	29
20	HMIS	HF Key Staff, Project Staff, PPHOs	6	34	57	23	114
21	Supervision, M&E	HF Key Staff, Project Staff, PPHOs	5	34	57	23	114
22	BCC	Female MD/Midwife, Project Staff, PPHOs	5	29	48	19	95
23	IPCC	Female MD/Midwife, Psych Counselor, Project Staff, PPHOs	5	34	57	23	114
24	ETS	CBHC Officers, CHS, PPHOs	10	15	26	10	51
25	Partnership Define Quality	Admin, CHS, Project Staff, PPHOs	5	21	35	14	70
26	Gender Awareness	HF Female Staff, Project Staff, PPHOs	5	34	57	23	114
27	Equipment maintenance	X Ray Technician, and other staff	14	2	3	1	6
28	Human Resource Management	Amin/HR of HF, Project Staff, PPHOs	4	9	15	6	29
Total				1165	1862	745	3771

Health Education Through FM Radio

Mass media is an important means in public health situation and it plays a vital role as the link between health workers and the large public. Based on the project requirement, OCCD contracted with local Radio to broadcast these messages to audience. The overall objectives of these activities was to decrease maternal and child mortality through increasing and raising awareness of the community and empower them to fight major cause of maternal and infant mortalities. The topics and subjects endorsed by MoPH based on the requirement of community in Baghlan province.

Essential Package of Health Service (EPHS) Ghazni Province

Through the EPHS and SEHAT II and Sehatmondi project in Ghazni province, the capacity building program for hospital staff implemented in provincial hospital. The SEHAT II project started in July 2015 and ended in June 2018. Upon completion of SEHAT II project, the EPHS contract extended for six months under Sehatmondy project. The project started in July 2018 and completed in December 2018. OCCD implemented this project as a partnership and it led by BDN.

Capacity building at different level was in the core of the project concept. During these three years, A training needs assessment was conducted at the beginning of each year. Based on the recommendation of the TNA, a comprehensive CSKT plan was developed and put into practice. A total of 105 training sessions have been conducted and 988 hospital technical and management staff participated in these trainings. The project team was able to fully implement the project CSKT plan that was scheduled for the hospital staff. These training and capacity building activities had a great impact on the performance of hospital technical and management staff. Applying the new skills and recent strategic guidance, the project team and the hospital staff were able to smoothly achieve the project goals and objectives.

Table 2: Ghazni EPHS Training Plan							
No	Type Training	Category of Staff	Duration	Participants			Total
				July-2015-2016	2017	2018	
Clinical Trainings							
1	General Anesthesia	Anesthesia Nurse, Technician	30 days	2	3	1	6
2	Neonatal Intensive Care	MDs	30 days	5	8	3	16
3	IMCI	MDs	30 days	4	7	3	14
4	Physiotherapy	Physiotherapy Nurse, Technician	30 days	1	2	1	4
5	Nursing Care	Nurses	30 days	11	19	7	37
6	Neonatal Care	Midwives	30 days	3	5	2	10
7	Basic EmOC	Midwives	30 days	3	5	2	10
8	Comprehensive EmOC	MDs, Gynecologist	30 days	1	2	1	4
9	Laboratory Analysis	Laboratory Technicians	30 days	1	2	1	4
10	X-Ray Training	X-Ray Technicians	30 days	1	2	1	4
11	Ultrasound	MDs	30 days	2	3	1	6
12	Primary Eye Care	MDs	6 days	4	7	3	14
13	Public Nutrition	MDs, Nurses, Midwives	6 days	18	30	12	60
14	RUD /MDS	MDs, Pharmacists /Technicians	5 days	5	8	3	16
15	Blood Transfusion	MD, Nurse, Laboratory Technicians	10 days	17	28	11	56
16	IPC	MDs, Nurses, Midwives, Dentist/Dental Technicians	5 days	18	30	12	60
17	EPI Refresher	Vaccinators	12 days	2	2	2	6
18	Disability	MDs, Nurses	7 days	15	25	10	50
19	Family Planning	Midwives	10 days	3	5	2	10
20	Mental Health	MDs	12 days	4	7	3	14
21	Mental Health	Nurses, Psychosocial Counselor	6 days	12	20	8	40
22	TB, Malaria, HIV	MDs, Nurses, Lab Technicians	10 days	16	27	11	54
23	BFHI	MDs, Midwives, Nurses	3 days	18	30	12	60
24	Emergency	MDs, Nurses	3 days	15	25	10	50
Non-Clinical Trainings							
25	Human Resource	Directors, Amin/HR, Project Staff, PPHOs	4 days	7	12	5	24
26	Standard Based Management	Directors, Admin/HR, Project Staff, PPHOs	4 days	7	12	5	24
27	HMIS	MDs, Midwives, Nurses, Project Staff, PPHOs	3 days	21	35	14	70
28	Supervision, M&E	Directors, Project Staff, PPHOs	5 days	4	7	3	14
29	BCC	MDs, Midwives, Project Staff, PPHOs	5 days	10	16	6	32
30	IPCC	MDs, Midwives, Psych Counselor, Project Staff, PPHOs	5 days	10	17	7	34
31	Quality of Health Care	Directors, Project Staff, PPHO	12 days	4	7	3	14
32	Gender Awareness	MDs, Nurses, Midwives, Project Staff, PPHOs	5 days	21	35	14	70
33	Equipment Maintenance	X Ray, US, Lab Technicians	14 days	2	4	1	7
34	IPC	Support Staff	1 day	9	15	6	30
35	Mass Casualties Management	Directors, MDs, Nurses, Project Staff, PPHOs	3 days	19	32	13	64
Total				295	494	199	988

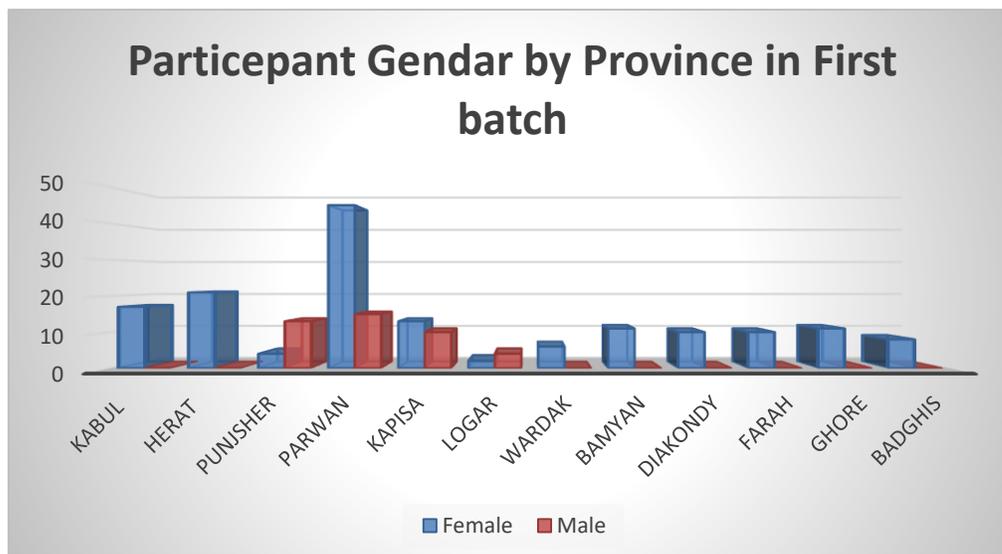
Basic Package Health Service (BPHS) Diakondi Province/CME&CHNE

OCCD is implementing the CME and CHNE schools program under the SEHATMANDI/BPHS project with partnership of MOVE in Diaknodi province. The first phase of project started in July 2017 and ended in June 2018 through the SEHAT III project, after one year the project extended for six months (July 2018-Dcem 2018) under the name of SEHATMANDI project. The second phase of schools started when

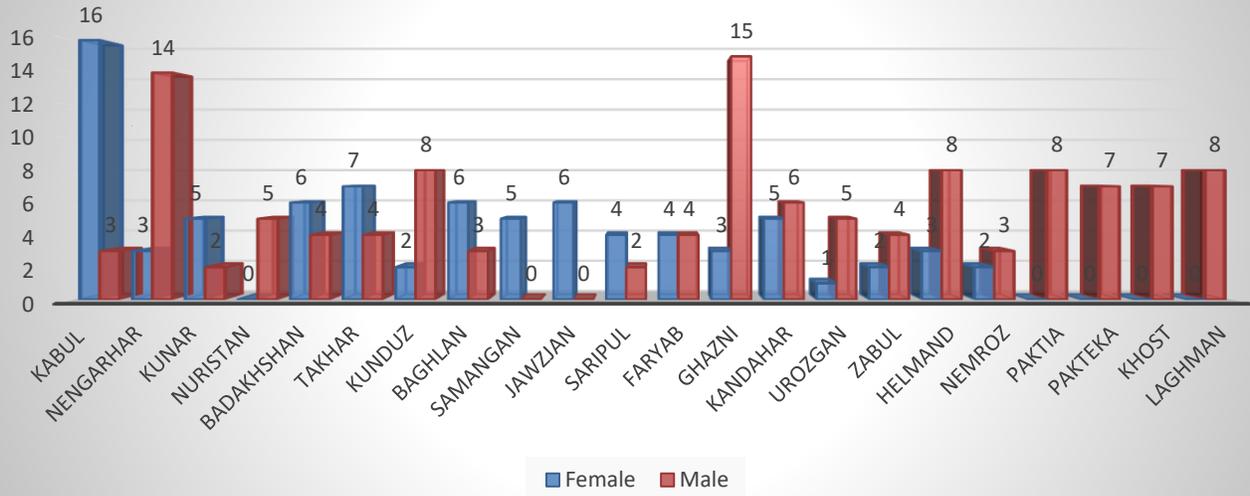
SEHATMANDI project contracted for more three years (January 2019- December 2021). A total of 24 females from Daikondi province are currently undergoing training in the CME program while 24 women are in the CHNE program. They will graduate by November 2019 and join the SEHATMANDI project as professional midwives and nurses in Daikondi. Graduation and recruiting midwives and nurses from the province will increase community trust in a health centers and it will also provide employment opportunities for women. Furthermore, graduation from these two education programs will meet the need in many health facilities in the province, where women often have to travel long distance for the health care and delivery.

Initial Training for 200 Vaccinators Project Kabul/Herat

The main activities in this project were to provide initial training to 400 vaccinators in the selected provinces through two batches. The duration of each batch was 6 months including preparation, reporting and closeout period and in total it lasted for one year. The project funded by the UNICEF and implemented by OCCD in close coordination and contribution of MoPH/NEPI. The first batch participants selected from the 12 provinces (Parwan, Panjsher, Kapisa, Wardak, Logar, Kabul, Daikoni, Bamyan, Farah, Herat, Badghis and Ghor) and the second batch trainees were from 22 provinces (Nengarhar, Kunar, Laghman, Nuristan, Badakhshan, Takhar, Kunduz, Baghlan, Samangan, Kabul, Saripul, Faryab, Jawzjan, Paktia, Paktika, Ghazni, Khost, Kandahar, Helmand, Urzgan, Zabul and Nemroz) where the shortage of qualified and trained vaccinators are serious. The project aimed to train 400 trainees as professional vaccinators, using MoPH and NEPI education standards, who employed after completion of training in the remote areas (Health Facilities) where the trainees already agreed and guaranteed by BPHS implementer, provincial health team and community. The specific objectives of the project were to improve immunization coverage throughout country and high level of EPI coverage will help in eradication of polio, elimination of Measles and Maternal and Neonatal Tetanus and ultimately morbidity and mortality rate will be decreased. OCCD offered high quality teaching by using update national EPI standards endorsed by the MoPH/NEPI. The program assessed by NEPI and UNICEF during the project period. The first batch training venues organized in two locations, Kabul city for SM provinces plus Kabul, Wardak, Logar, Daikondi and Bamyan and Heart city for Badghis, Herat, Farah and Ghor. The second batch venue organized in Kabul for 200 trainees that accommodated in the hostel. The initial training was designed to train a total of 400 vaccinators during a period of three months. The training covered full day classroom training during the first 45 days, followed by 45 days combined field/practical work in health facilities plus classroom training, using the standard guidelines of the NEPI. Totally 238 females and 162 males graduated from the program through the two batches.



Particepant Gendar by Province in 2nd Batch



Evaluation of the Training by Participants





Monitoring and Supervision Procedure

OCCD has established PME (Project Monitoring and Evaluation) unit in main office and the responsibility of this unit is to develop the monitoring and evaluation plan at beginning of each project and travels to project site regularly and without prior notification to province team to assess their work and quality of the services delivered. OCCD's M&E staff follow standard project management guidelines set out in OCCD's M&E guide.

The following list highlights the most common reasons for undertaking OCCD M&E procedures:

- Accountability (upwards to the donor)
- Accountability (downwards to the beneficiaries)
- Control and supervision of staff and volunteers
- Improving our performance
- Project or program management
- Public relations and fundraising
- Resource allocation
- Measuring impact

Along other policies, OCCD developed M&E policy in local language and English as required that allows the project staff to have a regular monitoring and supervision from project in a meaningful manner. To insure the quality control of all of our project activities, OCCD employs internal and external monitoring and evaluation teams, who travels to the provinces, districts and villages where the project is implemented, to ensure that the field project staff are following our corporate rule and donor requirements.

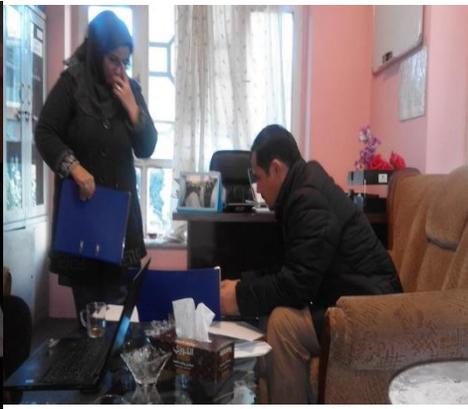
As usual, a comprehensive monitoring and supervision plan was developed for the Baghlan, Ghazni and Diakondi projects in 2018. Different factors have been considered in the plan to include the geographical distribution of the province, performance of each project, level of engagement with the community, local government participation, etc. Efforts were made to strictly follow and implement the plan in order to ensure information flow and quality of health services. Project manager, capacity building officer, CBHC offices and supervisors of the project conducted internal monitoring and supervision visits to the health facilities, HPs and CME and CHNE schools on regular basis. During these visits: project targets and performance were reviewed and HFs/HPs action plans were discussed, and the HFs/HPs and the CBHC overall services was closely observed and examined. Different checklists were used as a primary tool for supervision and monitoring of HFs and HPs which developed by PME unit. In addition to that, operation department of the project including admin, finance and logistic officers visited the project. They have worked with provincial operational team and briefed them on proper use of logistic supplies and financial request.



Monitoring from Ghanzi provincial Hospital

Monitoring from Baghlan Project

Monitoring from Daikundi Project

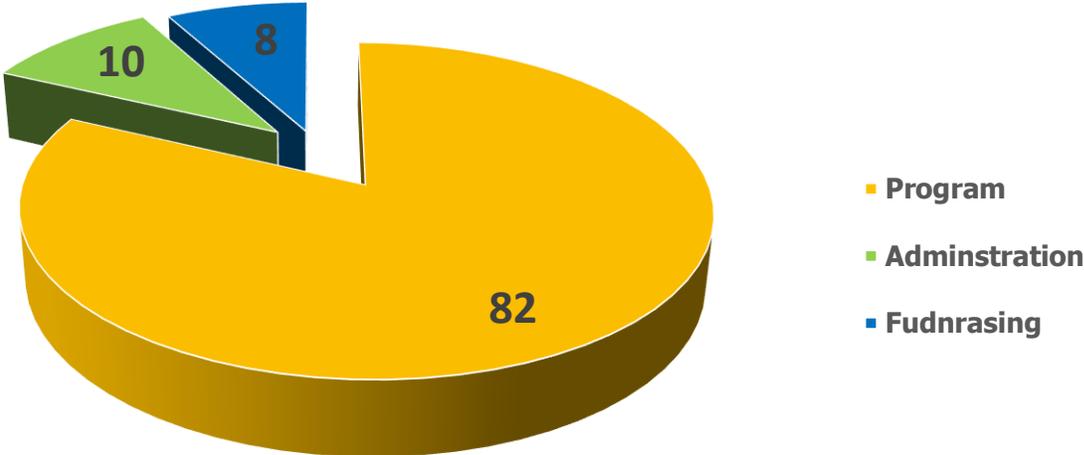


Monitoring from 200 Vaccinators Project in Kabul

Monitoring from CHNE School in Baghlan

Monitoring from CME School in Baghlan Province

2018 FINANCIAL EXPENSES



Financial Details 2018

FUND RECEIVED	AMOUNT	EXPENDITURES	
SEHAT 2 Baghlan	5,008,126	SEHAT 2 Baghlan	7,249,762
SEHAT 2 Ghazni	5,577,288	SEHAT 2 Ghazni	5,763,607
SEHAT & SEHATMANDI Daikundi	8,820,303	SEHAT & SEHATMANDI Daikundi	16,157,940
SEHATMANDI Baghlan	4,817,000	SEHATMANDI Baghlan	6,734,986
SEHATMANDI Ghazni	2,107,000	SEHATMANDI Ghazni	1,895,865
EPI-UNICEF	33,053,807	EPI-UNICEF	39,899,331
Total	59,383,524	Total	77,701,490

EXPENDITURES DETAIL	SEHAT 2 Baghlan	SEHAT 2 Ghazni	SEHAT Daikundi	SEHAT MANDI Baghlan	SEHAT MANDI Ghazni	EPI-UNICEF	Total	Balan ce	
Technical staff Salaries	16,399,576	2,069,908	2,090,518	4,294,501	1,914,458	973,846	5,056,347	16,399,576	-
Operation and Support Staff Salaries	5,937,635	756,491	1,756,628	1,575,874	1,297,129	551,513	5,937,635	5,937,635	-
Travel and Transport	7,917,035	97,900	29,500	1,513,175	64,260	29,300	6,182,900	7,917,035	-
Communication	619,627	64,188	170,164	228,877	110,638	45,760	-	619,627	-
Refresher & Initial Trainings & other	5,111,717	2,339,223	417,089	263,652	2,008,680	83,073	-	5,111,717	-
Repair & Maintenance	416,415	320,020	41,240	35,005	12,200	7,950	-	416,415	-
Utilities	2,873,211	474,329	32,500	2,330,018	21,257	15,107	-	2,873,211	-
Fuel	302,195	3,540	16,440	258,865	20,500	2,850	-	302,195	-
CHWs Kits & other Supply	23,323,005	65,503	132,128	1,580,726	118,085	133,515	21,293,048	23,323,005	-
other cost	13,691,641	1,058,660	1,077,400	3,037,314	1,145,779	5,450	7,367,038	13,691,641	-
Purchase of Asset	1,109,433			1,039,933	22,000	47,500		1,109,433	-
	77,701,490	7,249,762	5,763,607	16,157,940	6,734,986	1,895,865	39,899,331	77,701,490	