



Medical Management and Research Courses Afghanistan (MMRCA)

Annual Narrative Report for 2015

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EXECUTIVE SUMMARY:

This annual narrative report has prepared by MMRCA for the year January-December 2015 and looks to be a good marketing tool for the organization.

This report allows MMRCA to share the history and its successes and help to build and maintain support for the organization's in terms of marketing. The aim of this report is to represent the organization to various donors and agencies in order to encourage, inspire, pay thanks to donors and further motivate them and staff of the organization. The report is also a wonderful marketing tool for potential donors, volunteers and staff.

This report has mainly focused on the achievements and successes of MMRCA in the year 2015. The report narrates the achievements of the organization in term of statistics, quality and money.

MMRCA's BACKGROUND INFORMATION:

LEGAL STATUS: The Medical Management and Research Courses Afghanistan (MMRCA) is a national, non for profit, non political, humanitarian organization. MMRC-A was established in March 2008 by Afghan professionals and registered as an NGO with the ministry of economy under registration No: 112.

VISION: To contribute to the achievements of Afghanistan MDGs; through conceptualization, design and implementation of diverse range of projects and initiatives.

MISSION: To aware, empower and mobilize community, civil society and individuals by influencing their full support in the implementation and sustainability of community driven and donor focused; Health, Research, Trainings, Advocacy, and Social development projects, interventions and approaches.

AREAS OF EXPERTISE: MMRCA is a specialized organization in the areas of research/surveys, trainings/capacity building, health and nutrition service delivery, WASH and community development.

EXISTING CAPACITY:

Financial Management Capacity: MMRC-A has computerized financial management system operated by professional staff, MMRC-A manages its financial system based on its financial policies and financial management guideline. It keeps and maintains separate bank accounts for each and every donor/projects, and keeping both soft and hard copies of the financial documents duly signed and verified by authorized signatories. It uses QuickBooks software at the HQ level.

MMRCA Financial Turn over in 2015: Please refer to the table below;

Project Name	Donor	Duration	Original Budget	Total Fund Received	Total Expenses	Remaining Fund vs. Installment Received		Remaining Budget vs. Total Budget	
						in Amount	in %	in Amount	in %
SEHAT-II	MoPH - World Bank	3 Years	519,757,846	126,820,913	62,077,414	64,743,499	51%	457,680,432	88%
TSFP-1	WFP	6 Months	2,456,578	1,805,470	2,368,231	(562,762)	-31%	88,347	4%
EPI Trainings	WHO	3 Months	8,462,714	8,462,714	8,462,714	-	0%	-	0%
SQUEAC Survey	ACF International	22 Days	887,755	621,429	-	621,429	100%	887,755	100%
Total			531,564,893	137,710,526	72,908,360	64,802,166	47%	458,656,533	86%

Administrative Capacity: MMRC-A has a suitably located office in Kabul that provides excellent facilities for the staff and activities implanted by organization and easy access to the clients of the organization. The office is equipped with basic office tools and internet. It also has a well-equipped training center equipped with all required training equipment.

MMRCA has its sub-office in Ghazni Province that provides support to its current SEHAT II and TSFP Projects.

Management and Technical Capacity: MMRCA is currently leading by Director General and Executive Director with a core technical team, finance team and support team at the HQ level and a technical and management team at the provincial level.

MMRCA is governed by a board of directorates whose members have significant professional and academic profiles with advanced degrees from recognized national and international universities. The members of the board of directorates have vast and remarkable work experience at national and international levels at various fields. The Board Members are key experts who worked in well-known NGO's, UN agencies and Government sector with years of well-honed experience acquired mostly from field works in highly complex and demanding projects. This has given us enough expertise to meet normal and emergency requirement.

Research Capacity: MMRCA has a strong and professional research team with advanced degrees in

public health and allied sciences and demanding experience of the country. Its core research team is as follows,

- Dr. Haseebur Rahman MD, MBA, MPH, Ph.D.
- Dr. Sardar Parwiz MD, MPH
- Dr. Abdul Rashid B. Sc, MD, MPH, DMS

At the operational level it has research implementation team capable of collecting qualitative and quantitative data; it also has key community informants who provide support to the research team during the field implementation.

Human Resource Capacity: As of December 2015, MMRCA is staffed by a pool of 391 management, technical and support staff at its HQ, field office and Health Facilities. It has a total of 19 staff at its HQ and 32 staff at provincial office and the list of HFs staff is given below;

Type of HF	# of existing HFs	Planned staff	# of available staff	Vacant positions
DH	2	80	72	8
CHC	11	170	148	22
BHC	14	91	87	4
SHC	3	9	9	0

In addition MMRCA has 622 male and female CHWs as volunteers at the community level. The Organizational charts for the main office and provincial office are enclosed as annex to this report.

Organization Development Plan for 2015:

The aim of the plan was to support the organization in terms of financial sustainability and expansion of its capacity to a greater scale.

Objective 1: To expand its scope to BPHS/SEHAT projects in order to provide professional primary health services to the targeted population focusing on mothers and children

Objective 2: To strengthen and expand the capacity of organization from few staff members at the HQ level to a range of qualified and professional staff at the HQ, field office and HFs levels.

Achievements: Fortunately MMRCA has been awarded with a BPHS/SEHAT II contract by the ministry of public health with a monetary value of around nine millions USD for three

years. The staffing capacity increased from five staff members in early 2015 to around 400 staff in July 2015.

Development Plan for 2016:

1. Implementation of BPHS/SEHAT II Project smoothly in C-2 Ghazni
2. Ensure implementation of Community Health Nursing Education in partnership with RHDO in Ghazni
3. Global Fund Malaria Grant for Ghazni Province
4. Targeted supplementary Feeding Programme in Ghazni Province
5. Expansion of nutrition programme to some other HFs in Ghazni province
6. Strengthening partnership with ORCD for seeking possible funding opportunities
7. At least securing two project from UN-Agencies, donors agencies MoPH or line ministries

SERVICE DELIVERY – PROGRAMME/MMRCA’S PROJECTS FOR 2015:

Ghazni SEHAT II/BPHS Project:

This is 36 months project, which is funded by World Bank through the Ministry of Public Health. The project has been implementing in cluster 2-of Ghazni province and has been started on 1st July 2015.

Through this project MMRCA has been providing community, and district level primary and health facility and district hospital level health services to 524,700 population of Abband, Ander, Dehyak, Ghazni Center (Esphandi Village), Gillan, Giro, Muqer, Nawa, Qarabagh and Zanakhan districts. Details of the health facilities are:

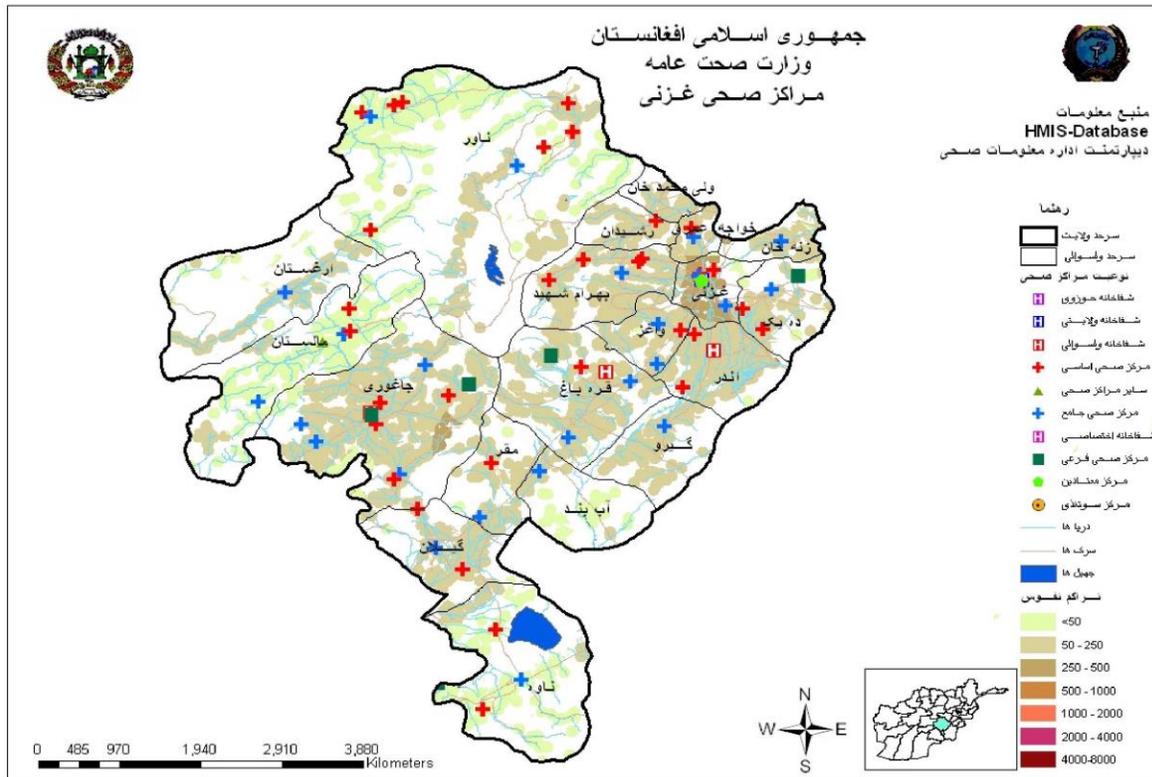
1. District Hospitals = 2
2. Comprehensive Health Centers = 11 (one is semi-functional)
3. Basic Health Centers = 14 (one is closed)
4. Health Sub-Centers = 3
5. Health Posts = 611

Below are the achievements (as of Dec 2015) for some of the core indicators of the project.

S#	Indicator	Target	Achievement	Percentage
1	Number of consultations /person/ year	442560	438980	99.2%
2	Proportion of all pregnant women receiving at least one antenatal care visit	18710	20210	108%
3	Proportion of all women receiving at least	13050	13068	100%

	one postnatal care visit			
4	Proportion of deliveries attended by skilled workers in the facilities	4731	4626	98%
5	Caesareans section rate	5-19%	2%	2%
6	Number of current users of contraceptives	13%	32%	32%
7	Proportion of children <5 receiving growth monitoring checkups.	54270	109710	202%
8	TB Notification rate	99	115	116%
9	Cure rate among TB cases detected	90%	91%	91%
10	Proportion of children 0-11 months receiving PENTA3	12396	10633	86%
11	Proportion of children 0-11 months receiving measles1	11810	9852	83%
12	Proportion of health facilities with at least one female health worker	100%	93%	93%
13	Proportion of Children<5 years with Severe Acute Malnutrition who are recovered from treatment program	997	1867	187%
14	# of women received micronutrients during ANC and PNC visit	NA	33287	33287
15	Eye care services	NA	16542	16542
16	IPD in (10)CHCs & (0)CHC+	NA	3445	3445

BACKGROUND OF THE PROVINCE:



Ghazni province is located in South zone surrounded by Zabul province in the South, in north by Wardak and Bamayan Provinces, and in east by Paktika and Paktia provinces and also border with Pakistan, in West, it has border with Uruzgan province. It has 17 districts in addition to center of province which is Ghazni city. Most of the people are involved in agriculture and livestock.

Community Health Nursing Education Project: MMRCA as lead agency has sub-contracted community Health Nursing Education Project as part of SEHAT II contract to a national NGO, the relief and humanitarian Development Organization (RHDO). The ultimate outcome will be the successful graduation and deployment of 24 female nurses from various districts of Ghazni province over a period of two year. The training has started on 1st Feb 2016 and will be ended in Jan-Feb 2018; the venue of the training and accommodation of students has been made in a well secure rented facility in Ghazni city. The list of 24 students is as below;

ریاست صحت عامه ولایت غزنی

MMRCA/RHDO

نتایج نهایی کورس نرسنگ صحت جامعه کلستر دوم ولایت غزنی

ملاحظات	نتیجه	ولسوالی مورد هدف	وګد	اسم	ردیف
	کامیاب	اندر	عبدالاحد	بی بی شکریه	1
	کامیاب	اندر	محمد الله	صالحه	2
	کامیاب	اندر	محمد رحیم	سلسله	3
	کامیاب	اندر	محمد الله	ناصره	4
	کامیاب	اندر	محمد بشیر	اسیه	5
	کامیاب	اندر	عیدالله	زاهده	6
	کامیاب	اندر	علی خان	بی بی حسینه	7
	کامیاب	ده یک	یعقوب خان	مریم	8
	کامیاب	زنگان	محب الله	فهمیه	9
	کامیاب	قره باغ	خیر محمد	عتیقه	10
	کامیاب	قره باغ	پاینده محمد	صدیقه	11
	کامیاب	قره باغ	محمد علی	زرمینه	12
	کامیاب	قره باغ	محمد ظفر	نسیمه	13
	کامیاب	قره باغ	میرزاخان	ستاره	14
	کامیاب	قره باغ	غلام مرتضی	زربخت	15
	کامیاب	قره باغ	محمد هاشم	حنیقه	16
	کامیاب	ناوه	غلام فاروق	ملالی	17
	کامیاب	مقر	فیض الله	نسیمه	18
	کامیاب	مقر	عبدالحمید	قریشه	19
	کامیاب	مقر	محمد اسلم	شریقه	20
	کامیاب	مقر	عبدالقیوم	مینہ	21
	کامیاب	گیرو	عیدالجلیل	تھمینہ	22
	کامیاب	گیلان	عیدالغنی	شازیہ	23
	کامیاب	اب بند	عیدالخالق	شکریه	24

Ghazni PHDO

MMRCA

RHDO

نوټ: کسانیکه اسم هائې مخترع ګان بر لست فوق ثبت تها از طرف کمېټون مشترک استخدام مگر کسانیکه لطفاً بابت ترسوخه پرا ټولې کسانیکه

Targeted Supplementary Feeding Programme (TSFP): The project is granted by the World Food Programme, a total of 2,686 MAM (Moderate Acute Malnutrition) children and 2,220 PLWs (Moderate Malnutrition pregnant and lactating Women) received food commodities and are being prevented from moderate malnutrition. During the project period from July to Dec 452 Metric Tons of food has been distributed to targeted children and PLWs.

SQUEAC Survey: SQUEAC (semi Quantitative evaluation of Access and coverage) assessment conducted by MMRC-A. This assessment has been conducted in Qarabagh, Zankahan and Dehyak districts. The objectives of the survey was,

- To determine program coverage for SAM program in the entire province

- To determine boosters and barriers of significance to program coverage in the SAM program
- To build the capacity of the survey staff and program staff on SQUEAC methodology

EPI INITIAL TRAINING OF 81 VACCINATORS:

This report covers the period of 5th August to 31st October 2015. This project is funded by WHO with technical support and oversight of the NEPI Ministry of Public Health. A total of 81 vaccinators/students were enrolled in this training and unfortunately one vaccinator from Nangarhar remained absent from course for one week and extracted from the list on 16th September, thus a total of 80 vaccinators are successfully graduated. Four classes were running at one time in Kabul. Separate hostel facilities were arranged for male and female participants of the training.

Detailed program progress: Number of Students Enrolled in the Program:

Province	No of students as per Proposal	Available Students	Available students by Gender		Remarks
			Male	Female	
Helmand	19	11	8	3	PPHD Helmand introduced 18 participants and 16 of them were available in the first week but six of them are not accepted due to 2 nd time participation in the Initial Course. Two of them do not appear. Instead of all, new students were introduced by PPHD Kabul and NEPI and were enrolled
Kabul	11	20	11	9	9 additional students as introduced by PPHD and NEPI are taken against the defaulters from Helmand and one student of Nangarhar
Kandahar	12	12	12	0	Three left in the first week and new were introduced from Kandahar
Kunar	16	16	15	1	Two left in the first week, but new from Kunar were introduced
Nangarhar	23	21	20	1	Unfortunately two students left and instead one another from Kabul and one from Nangarhar enrolled. One

					student left and extracted on 16 th Sep (7 th week), where it was too late and another was not enrolled instead.
Total	81	80	66	14	

Performance Indicators:

Indicator	Current reporting Period		
	August-15	Sep-15	Oct-15
Current week of the program:		7 th	10 th
# of week covered in current reporting period:	3rd	6 th	10 th
# of Students in Program:	81	81	80
# of students housed in hostel:	73	73	72

Pre Test Scores:

- Total number of students participated in the pre-test= 76
- Total scores gained by 76 students in pre-test = 2538 out of 3800
- Average score in pre-test = 33.39 out of 50
- Percent (% of scores) in pre-test = 66.50
- Average scores gained during the course from 1st to 10th week as per table below = 88.5%
- Improvement in knowledge (difference in scores of pre-test and weekly tests) = 88.5% - 66.5% = 22%

Notes: Difference in scores of the pre-test and weekly test is 22% which is good achievement, but for clarification almost 60% of the students were already existing vaccinators and had sufficient information about theory of EPI that is why pre-test scores are higher.

Weekly students result:

Average weekly test scores :										
Week #	Week 1st	Week 2nd	Week 3rd	Week 4	Week 5	Week 6	Week 7 th	Week 8 th	Week 9 th	Week 10 th
Students Average score	73.86%	85.6%	80.6%	93%	90.5%	95%	89%	89%	93%	94%

The success story:

Problem: Worst security and RTA cases which caused over load on Maquer CHC and the NGO had faced with severe shortage of medical supply. The only solution was to share the issue with relevant stake holders for further support.

Maquer district is located in 130 km of South West of Ghazni. General security condition is going worst day by day. Every day there is fighting and direct firing between different parties and this become a common practice in this insecure area. The people are very poor and have enough gap in getting quality education and social development. Due to low level of knowledge and poverty they are faced with several kind of infectious disease. On the other hand Kabul Qandahar main road is the other predisposing factor and the main cause of over load on Maquer CHC. Maquer CHC is located in center of the district closed to Kabul Kandahar highway, the Health Services are implementing by MMRC-A with the financial support of the World Bank under supervision of MoPH.

It has been a serious issue and a challenge to have enough emergency supplies as well as trained team to help in complex emergencies like wide war between government and oppositions and frequent road traffic accidents. Thus MMRC-A field office technical team conducted SWOT analysis and coordinated this issue with several local stakeholders, finally MMRC-A attracted ICRC Afghanistan attention to this important issue that how to bring changes in life of these people and save the life of hundred violence of war and road traffic cases.

On 08.05.2016 at 07:00 o'clock, a long vehicle (404) which was carrying more than 60 passengers crashed with large truck and also simultaneously with other 303. Long route vehicles belong to the private company; all these three vehicles were down on the road and completely burnt with passengers. 45 dead bodies and 73 injured people with different severity grades of burning referred to Maquer CHC. With close coordination of private sector, ICRC and community our HFs staff covered this mass event successfully and treated, managed and referred the burnt and injured patients of the accident. The dead bodies also shifted to Ghazni center by ambulances of other HFs.

Although we have no surgeon in Muqer CHC but all the staff with support of private sector done their best and the patients were very agree from quality service provision and saving of life of burnt cases.

Coordination at the community level, field level, with private sector and ICRC level was the main cause of patient satisfaction.

MMRCA’s Future Planning for Managing RTAs and Victims of War: The Muqer CHC where mass of casualties are referred will be upgraded to CHC+ in mid-2016 where there will be the possibility to take more severe cases because of the availability of Operation Theater, Surgeon and the relevant nursing and support staff. Ambulance services will be made available for 24-hours and the coordination between private sectors and relevant agencies will be improved.

Major Challenges in the project implementation area:

1. High insecurity, frequent fighting and land mines
2. Close of two HFs (providing only EPI and CBHC services)
3. Interference and threat to HFs staff by Local Police and oppositions
4. Unavailability of Female MDs
5. Lack of standard building for some HFs
6. Unavailability of Military Hospital in Ghazni
7. Illiteracy and high expectation of local people from BPHS HFs

Finance Report:

The finance report is generated by Quick Book software and taking into account the income, expenditure and balance of all projects implemented in the period July-Dec 2015. Worth to mention that MMRCA had no project in the period of January to June 2016 (first six month of 2015). Below is detailed report of budget line income and expenses for all donors fund as consolidated.

	<u>Jul - Dec 15</u>
Ordinary Income/Expense	
Income	
4000 · Fund Revenue	
4110 · Ministry of Public Health	126,820,913.00
4120 · World Food Program WFP	1,805,469.55
4130 · World Health Organization WHO	8,462,714.20
4140 · ACF International	<u>621,429.00</u>
Total 4000 · Fund Revenue	<u>137,710,525.75</u>
Total Income	<u>137,710,525.75</u>
Gross Profit	137,710,525.75
Expense	
10000 · Operation Cost (EPI) Project	

10100 · Technical & Management Assistan	
10110 · Heating/ Cooling + Electricity	72,672.00
10120 · Gas for Cooking	25,435.00
10130 · Consumables (Detergents, Toilet	<u>16,351.00</u>
Total 10100 · Technical & Management Assistan	114,458.00
10200 · Training	
10210 · Accommodation (Rental House)	545,040.00
10220 · Vehicle Cost/ Fuel and Maintena	36,336.00
10230 · Building/ Training center Maint	18,168.00
10240 · Stationary, Printouts, Presenta	49,053.00
10250 · Round Trip cost for trainees	399,696.00
10260 · Travelling cost for practical w	726,720.00
10270 · Snacks & Refreshment	<u>2,452,665.00</u>
Total 10200 · Training	4,227,678.00
10300 · Health Equip & Emergency on Sit	
10320 · Health Benefits (Site Emergency	<u>12,112.00</u>
Total 10300 · Health Equip & Emergency on Sit	12,112.00
10400 · Procurment & supply Management	
10410 · Computers	96,896.00
10420 · Printers	24,224.00
10430 · Multimedia + Screen	96,290.00
10440 · Generators	30,280.00
10450 · Frunitures and Furnishing	176,434.00
10460 · Bedding for trainees	302,801.40
10470 · Ketchen Utensils	<u>120,914.00</u>
Total 10400 · Procurment & supply Management	847,839.40
10500 · Communication Materials	
10510 · Mobile Top up Cards	<u>58,150.00</u>
Total 10500 · Communication Materials	58,150.00
10600 · Monitoring & Evaluation (M&E)	
10610 · Perdiem for Selecti of Trainees	72,667.40
10620 · Transport for selec of trainees	53,298.00
10630 · Project Final Evaluation&Closin	<u>27,797.00</u>
Total 10600 · Monitoring & Evaluation (M&E)	<u>153,762.40</u>
Total 10000 · Operation Cost (EPI) Project	5,413,999.80
5000 · Salaries	
5010 · Salaries EPI Project	2,404,232.00
5100 · Kabul Management Staff	
5101 · General Director	300,000.00
5102 · Executive Director	291,000.00
5103 · M&E Technical Manager	300,000.00
5104 · Operation Manager	150,000.00

5105 · HMIS Manager	240,000.00
5106 · Pharmacy Supervisor	121,667.00
5107 · RH Supervisor	120,000.00
5108 · Finance Manager	247,867.00
5109 · Cashier	186,000.00
5110 · HR Officer	40,500.00
5111 · Admin Officer	179,000.00
5112 · Logistic Officer	180,000.00
5113 · Cook	60,000.00
5114 · Guards	164,000.00
5115 · Cleaners	146,400.00
5116 · M & E and Reports Officer (TSPF	55,000.00
5124 · CBHC Manager	<u>90,000.00</u>
Total 5100 · Kabul Management Staff	2,871,434.00
5200 · Ghazni Provincial Staff	
5201 · Project Manager	480,000.00
5202 · Deputy Technical Manager	470,000.00
5203 · Senior M&E HMIS Officer/Manager	270,000.00
5204 · Deputy Admin/ Finance Manager	240,000.00
5205 · HR&Capacity Development Officer	240,000.00
5206 · Project Supervisors	106,500.00
5207 · RH Supervisor	180,000.00
5208 · Nutrition Supervisor	180,000.00
5210 · Quality Assurance Officer	120,000.00
5211 · Capacity Development Officer	80,000.00
5212 · Pharmacy Officer	180,000.00
5213 · Pharmacy Assistant	120,000.00
5214 · CBHC Officer	180,000.00
5215 · EPI / Lab Officer	180,000.00
5216 · Mental Health/ Disability Offic	180,000.00
5218 · CHW Supervisors/ Trainers	152,000.00
5219 · Finance Officer	89,167.00
5220 · Cashier	108,000.00
5221 · HR Officer	87,600.00
5222 · Logistic Officer	38,333.00
5223 · Cook	60,000.00
5224 · Drivers	120,000.00
5225 · Guards	197,000.00
5226 · Cleaners	120,000.00
5228 · Store Keeper	82,500.00
5229 · Distributors 50% for physi food	227,500.00
5230 · Distributors 50% for paper work	227,500.00

5231 · IMCI Officer	90,833.00
Total 5200 · Ghazni Provincial Staff	4,806,933.00
5300 · Partner Management Staff	
5301 · General Director	200,000.00
5302 · Technical Director	240,000.00
5303 · Finance Manager	210,000.00
5304 · Admin Officer	60,000.00
5305 · Logistic Officer	60,000.00
5306 · Guard	60,000.00
5307 · Cleaner	60,000.00
Total 5300 · Partner Management Staff	890,000.00
5400 · Ghazni District Hospital (DHs)	
5410 · DH-1 Garabagh	3,389,379.33
5420 · DH-2 Mawlwi Abdul Zahir Shaheed	4,266,333.67
Total 5400 · Ghazni District Hospital (DHs)	7,655,713.00
5500 · Comprehensive Health CenterCHCs	
5510 · CHC-1 Muqur	1,771,555.34
5520 · CHC-2 Gailan Janda	1,322,840.00
5530 · CHC-3 Nawa	1,302,845.00
5540 · CHC-4 Ab Band	1,363,243.00
5550 · CHC-5 Giru	187,200.00
5560 · CHC-6 Moshakai	1,044,043.33
5570 · CHC-7 Askarkot	1,044,642.67
5580 · CHC-8 Ibrahimzie	1,308,867.00
5590 · CHC-9 Yar Ghatu	1,304,888.00
5600 · CHC-10 Deh Yak (Ramak)	1,096,587.67
5610 · CHC-11 Zanakhan (Rahatkhal)	1,100,941.67
Total 5500 · Comprehensive Health CenterCHCs	12,847,653.68
5700 · Basic Health Center BHCs	
5710 · BHC-1 Sangasee	486,938.67
5720 · BHC-2 Rasana (Khanokhail)	513,000.00
5730 · BHC-3 Pateshi	343,800.66
5740 · BHC-4 Kalakhan	513,000.00
5750 · BHC-5 Nanga	324,969.00
5760 · BHC-6 Jangalak	472,920.00
5770 · BHC-7 Tamakai	621,633.33
5780 · BHC-8 Nani	567,120.00
5790 · BHC-9 Ibrahimkhail	508,800.00
5800 · BHC-10 Zakuri	513,000.00
5810 · BHC-11 Janabad	444,892.00
5820 · BHC-12 Laghabad	425,341.33
5830 · BHC-13 Hakim Sanayee (Sphandana)	431,100.00

5840 · BHC-14 Aband Shamali	<u>136,800.00</u>
Total 5700 · Basic Health Center BHCs	6,303,314.99
5900 · Sub Centers SCs	
5910 · SC-1 Robat	169,312.33
5920 · SC-2 Nai Qala	243,900.00
5930 · SC-3 Asghir	<u>243,900.00</u>
Total 5900 · Sub Centers SCs	<u>657,112.33</u>
Total 5000 · Salaries	38,436,393.00
6000 · Operation Cost (BPHS) Project	
6100 · Operation Cost-Kabul Managemet	
6110 · Travel & Transportation	
6101 · Perdiem for office staff	51,160.00
6102 · Transportation	9,700.00
6104 · Take Over Cost	<u>99,700.00</u>
Total 6110 · Travel & Transportation	160,560.00
6120 · Communication Expense	
6121 · Mobile Top up Cards	30,000.00
6122 · Internet	21,000.00
6123 · Publications Cost	<u>1,800.00</u>
Total 6120 · Communication Expense	52,800.00
6130 · Office Equipments	
6131 · Furniture/ Computers	<u>188,834.00</u>
Total 6130 · Office Equipments	188,834.00
6140 · Project Running Cost	
6141 · Utilities (Elect, Water, Gas, O	9,400.00
6142 · Generator Fuel	9,716.00
6143 · Office and General Supplies	21,205.00
6144 · Winterization Cost	75,215.00
6145 · Equipment Repair & Maintenance	33,650.00
6146 · Stationary Supplies	<u>28,583.00</u>
Total 6140 · Project Running Cost	177,769.00
6150 · Other Expense	
6151 · Vehicle Rent	300,000.00
6152 · Office Rent	
6152-B · Office Rent (Kart-e-Char)	90,840.00
6152 · Office Rent - Other	<u>450,000.00</u>
Total 6152 · Office Rent	<u>540,840.00</u>
Total 6150 · Other Expense	<u>840,840.00</u>
Total 6100 · Operation Cost-Kabul Managemet	1,420,803.00
6200 · Operation Cost-Ghazni Managemen	
6210 · Travel & Transportation	
6211 · Perdiem for office staff	45,700.00

6212 · Transportation	14,900.00
Total 6210 · Travel & Transportation	60,600.00
6220 · Communication Cost	
6221 · Mobile Top up Cards	59,250.00
6222 · Internet	24,504.00
6223 · Intercom	20,000.00
Total 6220 · Communication Cost	103,754.00
6230 · Equipments and Supplies	
6231 · Furniture/ Computers	107,975.00
Total 6230 · Equipments and Supplies	107,975.00
6240 · Project Running Cost	
6241 · Utilities (Elec, Water, Gas, Ot	82,781.00
6242 · Generator Fuel	43,281.00
6243 · Office and General Supplies	64,713.00
6244 · Winterization Cost	180,047.00
6245 · Non Medical Equ Repair and Main	28,430.00
6246 · Stationary Supplies	44,575.00
6247 · Miscellaneous Expense	21,915.00
Total 6240 · Project Running Cost	465,742.00
6250 · Other Expense	
6251 · Vehicle Rent	837,000.00
6252 · Office Rent	600,000.00
Total 6250 · Other Expense	1,437,000.00
Total 6200 · Operation Cost-Ghazni Managemen	2,175,071.00
6300 · Operation Cost-Partner Manageme	
6310 · Travel and Transportation	
6311 · Perdiem for office staff	3,600.00
Total 6310 · Travel and Transportation	3,600.00
6320 · Communication Cost	
6321 · Mobile Top Up Card	31,000.00
6322 · Internet	10,500.00
Total 6320 · Communication Cost	41,500.00
6330 · Project Running Cost	
6331 · Utilities (Elec, Water, Gas, Ot	17,384.00
6332 · Generator Fuel	3,014.00
6333 · Office and General Supplies	28,547.00
6334 · Winterization Cost	28,170.00
Total 6330 · Project Running Cost	77,115.00
6340 · Other Expense	
6341 · Vehicle Rent	300,000.00
6342 · Office Rent	156,000.00

Total 6340 · Other Expense	<u>456,000.00</u>
Total 6300 · Operation Cost-Partner Manageme	578,215.00
6400 · Operation Cost - Ghazni DHs	
6410 · Night Duty Expense	
6411 · DH Staff night duty	<u>999,740.00</u>
Total 6410 · Night Duty Expense	999,740.00
6420 · Communication Cost	
6422 · Mobile top up card	<u>6,000.00</u>
Total 6420 · Communication Cost	6,000.00
6440 · Project Running Cost	
6433 · Drugs	460,994.80
6441 · Utilities (Elec, Water, Gas, Ot	91,915.00
6442 · Generator Fuel	709,937.00
6443 · Ambulance Fuel	76,411.00
6444 · Ambulance Repair and Maintenanc	14,373.00
6447 · Medical Supplies	392,042.40
6448 · Printing HMIS & MOPH forms	101,732.75
6449 · Motorbike Fuel	13,515.00
6450 · Office and General Supplies	13,890.00
6451 · Winterization Cost	1,324,820.00
6452 · Non Medical Equ Repair & Mainte	4,500.00
6453 · Building Repair & Maintenance	27,173.00
6455 · Stationary Supplies	12,750.00
6456 · Patient Food Cost	577,505.00
6458 · Emergency Response	<u>103,000.00</u>
Total 6440 · Project Running Cost	<u>3,924,558.95</u>
Total 6400 · Operation Cost - Ghazni DHs	4,930,298.95
6500 · Operation Cost - Ghazni CHCs	
6510 · Night Duty Expense	
6511 · CHC Staff night duty	<u>1,424,500.00</u>
Total 6510 · Night Duty Expense	1,424,500.00
6520 · Communication Cost	
6521 · Mobile Top Up Card	<u>33,000.00</u>
Total 6520 · Communication Cost	33,000.00
6530 · Equipment	
6532 · Medical Equipment	<u>7,640.00</u>
Total 6530 · Equipment	7,640.00
6540 · Project Running Cost	
6533 · Drugs	1,038,685.00
6541 · Utilities (Elec, Water, Gas	63,266.00
6542 · Generator Fuel	2,541,948.00
6543 · Ambulance Fuel	373,483.00

6544 · Ambulance Repair & Maintenance	124,760.00
6545 · Ambulance Rent	1,347,000.00
6547 · Medical Supplies	631,163.80
6548 · Printing HMIS & MOPH forms	212,960.75
6549 · Motorbike Fuel	96,520.00
6550 · Office and General Supplies	32,981.00
6551 · Winterization Cost	1,033,978.00
6552 · Non Medical Equi Repair & Maint	18,850.00
6553 · Building Repair & Maintenance	13,431.00
6554 · Basic Renovation	27,000.00
6555 · Stationary Supplies	16,815.00
6556 · Patient Food Cost	<u>1,954,045.00</u>
Total 6540 · Project Running Cost	<u>9,526,886.55</u>
Total 6500 · Operation Cost - Ghazni CHCs	10,992,026.55
6600 · Operation Cost - Ghazni BHCs	
6610 · Communication Cost	
6611 · Mobile Top Up Card	<u>21,000.00</u>
Total 6610 · Communication Cost	21,000.00
6630 · Project Running Cost	
6623 · Drugs	291,502.20
6631 · Utilities (Elec, Water, Gas	76,704.00
6632 · Generator Fuel	182,564.00
6634 · Medical Supplies	260,278.00
6635 · Printing HMIS & MOPH forms	86,756.75
6636 · Motorbike Fuel	106,026.00
6637 · Office and General Supplies	31,049.00
6638 · Winterization Cost	638,609.00
6640 · Building Repair & Maintenance	14,795.00
6641 · Basic Renovation	78,000.00
6642 · Stationary Supplies	<u>14,210.00</u>
Total 6630 · Project Running Cost	<u>1,780,493.95</u>
Total 6600 · Operation Cost - Ghazni BHCs	1,801,493.95
6700 · Operation Cost - Ghazni SCs	
6710 · Communication Cost	
6711 · Mobile Top Up Card	<u>4,500.00</u>
Total 6710 · Communication Cost	4,500.00
6730 · Project Running Cost	
6723 · Drugs	24,078.00
6731 · Utilities (Elec, Water, Gas	9,745.00
6732 · Generator Fuel	35,200.00
6734 · Medical Supplies	37,291.80
6735 · Printing HMIS & MOPH forms	20,571.75

6736 · Office and General Supplies	7,391.00
6737 · Winterization Cost	83,687.00
6739 · Building Repair & Maintenance	3,050.00
6740 · Basic Renovation	30,334.00
6741 · Stationary Supplies	2,108.00
6744 · Baby Kit	<u>9,190.00</u>
Total 6730 · Project Running Cost	<u>262,646.55</u>
Total 6700 · Operation Cost - Ghazni SCs	267,146.55
6800 · Training	
6803 · Perdiem for CHW monthly meeting	192,100.00
6804 · Out reach perdiem for Vaccinato	433,800.00
6814 · FP	29,140.00
6827 · Community Nursing Program	
21.1.3 · CHNE Trainer	20,000.00
21.1.5 · Admin/Finance and Logistic offi	15,833.00
22.2.11 · Laptop computer for coordinator	26,000.00
22.2.12 · IT for computer lab	182,825.00
22.2.13 · Computer, Multimedia, printer, TV	42,930.00
22.2.14 · Photocopier	37,200.00
22.2.17 · Mobile Top Up Card	1,950.00
22.2.20 · Contingency A/C	3,600.00
23.3.3 · Graduation Ceremony	3,800.00
6827 · Community Nursing Program - Other	<u>80,667.00</u>
Total 6827 · Community Nursing Program	414,805.00
6830 · Quarterly HFs Cordination meeti	<u>30,700.00</u>
Total 6800 · Training	<u>1,100,545.00</u>
Total 6000 · Operation Cost (BPHS) Project	23,265,600.00
7000 · Operation Cost (TSFP) Project	
7111 · Handlin, Casual labour	67,550.00
7112 · Warehouse Rent	85,553.00
7131 · Contracted Transport	626,128.00
7222 · Communication	18,750.00
7223 · Office Supplies	57,093.00
7224 · Other (Winterization heating)	3,562.00
7231 · Office furnishing & other equip	<u>310,695.38</u>
Total 7000 · Operation Cost (TSFP) Project	1,169,331.38
8000 · Administrative Cost	<u>4,623,035.69</u>
Total Expense	<u>72,908,359.87</u>
Net Ordinary Income	<u>64,802,165.88</u>
	<u>64,802,165.88</u>

In the year 2015 MMRCA has great achievements in terms of its financial management capacity and fund. It secured over nine million USD fund for three years and had below development,

1. Qualified finance manager hired at the HQ and dedicated staff assigned at the field level
2. System is changed to quick book software
3. Salary accounts opened for all staff and all major transactions are performing via banking system
4. Quarterly procurement plan developed for provincial office in order to easily track expenses vs. actual budget

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- AADA
- ACF International
- MSI-A
- PRT/US-Corps
- MSH
- Global Partner
- Micronutrient Initiative (MI)
- Johns Hopkins University

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