



STRATEGIC PLAN
of the Republican public organization
"Afif"
for the period 2020-2022

Dushanbe-2019

STRATEGY PLAN
of Republican public organization «Afif» for 2020-2022

1. Mission and strategic purposes of organization

Afif is a republican public humanitarian organization, which purpose is to improve human health and well-being through the implementation of medical, psychological, social, educational, advocacy, research, sports, recreational, ecological and environmental activities. The organization intends to achieve this purpose by participating in the implementation of the national strategies of the Republic of Tajikistan on: improving quality of life, health and social protection of the population; environmental protection and safety; networking and multisectoral collaboration; advocacy programs aimed on economic stability; capacity building of partner organizations; public information and education; ensuring the rights of people affected by HIV, TB, viral hepatitis and exposed to social stigma and discrimination, expanding their access to medical and social services. The organization has been operating in the Republic of Tajikistan as the Representative Office of the Dutch humanitarian organization AIDS Foundation East-West in the Republic of Tajikistan (AFEW) since April 17, 2003. In April 2013, the top management of AFEW made a decision to restructure the entire organization, as a result of which the Republican public organization "AFEW-Tajikistan" was established on the basis of the Representative Office of the Dutch humanitarian organization AIDS Foundation East-West. On February 5, 2019, the General Assembly of the founders of the "AFEW-Tajikistan", taking into account the desire of the Organization to expand the scope and areas of its activities, unanimously decided to change the Charter and the name of the Organization. On June 13, 2019, this decision was approved by the Ministry of Justice of the Republic of Tajikistan. Now the Organization has received a new name: Republican Public Organization "Afif". The head office of organization is located: Republic of Tajikistan, Dushanbe, 11-223 Rahimi street.

2. Information about staff and financial situation of organization

Currently staff of organization, including Bokhtar branch office, consists of 17 persons, which of 9 persons are administrative staff and 8 persons are program staff. 70.6% of employees have higher education, 29.4% - secondary and secondary specialized education. The average age of employees is 47 years old, maximum is 65, and minimum is 29 years old.

During 2017-2019 were hired 4 persons, 10 of them were fired out, 275 business trips were organized, of which 248 were in the Republic of Tajikistan, 27 were abroad, 7 workers were absent at work 21 days due to illness, 8 persons improved their professional knowledge on specialized trainings.

According to the results of the annual assessment of staff work, 17 persons received good and excellent points, 3 persons were evaluated conditionally.

Financial situation of organization

For the period of 2017-2019 Organization have implemented 17 projects with total amount of 1 218 371 USD. The average annual budget amounted to \$406 124 USD.

Currency - USD

Years	Total budget of projects	Program expenditures	Administrative expenditures	Program expenditures in .%	Administrative expenditures. %
2017	572 454	411 439	161 015	72	28
2018	495 313	351 672	143 641	71	29
2019	150 604	115 157	35 447	76	24
Total	1 218 371	878 267	340 103	72	28

Compared to 2017 the total funding in 2018 decreased by 13.5%, in 2019 - by 74%. In 2017-2019 a reserve was formed in amount \$127549 USD. From reserve was spent - \$124573 USD, that was 97.6% of which, during 9 months in 2019, was spent \$83 025 USD, or 65%.

Currency - USD

Years	Reserve credit	Reserve debit	Balance
Balance on 31.12. 2016	112127		112127
2017	62 837	24 649	150 315
2018	60 554	16 899	193 970
2019 (Jan-Sept.)	4 158	83 025	115 103
Total in 2017-2019	127 549	124 573	115 103

On October 01, 2019 balance of reserve funds amounted to \$115 103 USD, of which \$ 105 616 USD are on bank deposits of organization. Expected receipts for October-December 2019 should be amounted to \$3 325 USD.

3. Legal framework

In 2017, Code of health care of the Republic of Tajikistan was published, which regulates public relations in sphere of health care and is aimed to realization the constitutional rights of citizens in sphere of health care. The National Health Strategy of the Republic of Tajikistan for the period 2010-2020 was approved. Activities to counter the epidemic of Human Immunodeficiency Virus are implemented in accordance with the national program for 2017-2020. The Ministry of health and social protection of population (MOH) of the Republic of Tajikistan has approved a national plan on protection the population from tuberculosis in the Republic of Tajikistan for the period 2015-2020. The Government of the Republic of Tajikistan approved the National Program for the Formation of a Healthy Lifestyle in the Republic of Tajikistan for the period 2011-2020.

Tajikistan has a high level of HIV and TB. Meanwhile, over the past few years, in countries of Eastern Europe and Central Asia has been occurred a tendency on reduction the funding of HIV and TB programs from external donors. Therefore, we can already say that in the future, Tajikistan will also face a shortage of financial resources in this area.

In 2019, Republic of Tajikistan is completing the process of assessing the country's readiness to transmit from the financial support of the country, provided by the Global Fund to government sources of funding. The conclusion of contracts for the provision of social services in Tajikistan is regulated by the Law on State Social Order (2008). A social order is a mechanism for providing public funding for projects or programs aimed to solving social problems. According to the approved resolution of the Government of the Republic of Tajikistan "National Strategy for the Health of the Population of the Republic of Tajikistan for the period 2010-2020 dated August 2, 2010, No.368, the transmission of state funding HIV and TB programs and services should be completed by 2025.

However, such transmission in the short term will be very difficult due to various barriers. From the point of view of planning the transmission strategy, it is obvious that without resolving legislative, organizational, socio-economic, financial and other issues, this will be very difficult. The main problem of transmission to state financing of HIV and TB programs, which are currently covered by projects of the Global Fund and other donors, is the lack of own financial resources for services in this area.

Partners

State agencies	International organizations	Public organizations
Ministry of justice of the Republic of Tajikistan	UNAIDS-Joint United Nations programme on HIV / AIDS	PO " Vita», PO " Apeiron»

Ministry of health and social protection of population (MOH) of the Republic of Tajikistan	UNDP-United Nations development Programme	NGO " Volunteer», IOO " Amali nek», RPO " Buzurg», PO " SWON Plus», PO " Dilafruz»
Ministry of internal Affairs of the Republic of Tajikistan	UNODC-United Nations Office on drugs and crime	PO " Sino», PO " Tomiris»
The Drug control agency under the President of the Republic of Tajikistan	USAID-U.S. Agency for international development	PO " Gamkhori» PO "Volunteers school»,
Republican center for protection of the population from tuberculosis	WHO-World Health Organization	LLC " Akhtari Bakht» IPO " Fidokor»
State institution "Republican AIDS center" of the Ministry of health of the Republic of Tajikistan	PSI-International Public Services	
State institution "Republican clinical center of dermatovenerologic diseases" Ministry of health and social protection of population (MOH) of the Republic of Tajikistan	KNCV Tuberculosis Foundation – Caritas Luxemburg	
State institution " Republican Narcological Center named after professor Gulyamov" MOH RT	Representative Office of international organization "Open Society Institute Assistance Foundation - Tajikistan"	
Institute of postgraduate education of medical personnel in health care sphere of the Republic of Tajikistan»	CADAP-Central Asia Drug Action Programme Abt Associates EU-Representation of the European Union in the Republic of Tajikistan US Embassy-United States Embassy in Tajikistan ICAP – Infection Control AIDS Programme UCP Wheels for Humanity - United Cerebral Palsy Wheels for Humanity	

4. Review of implemented previous plan

In 2017, organization started the implementation of the second strategic plan, which identified areas of work for 2017-2019. This section presents the main results of its implementation.

Reduction of stigma and discrimination against people affected by HIV and TB epidemic.

This area of work is key activity of RPO "Afif". On base of four public organizations were established permanent councils of key population groups (PCKPG) in order to effective participation of key population in development, planning, implementation and monitoring of prevention programs, conduction of joint monitoring visits with the participation of employees from AIDS centers, drug control services, public organizations and representatives of PCKPG was introduced into daily practice. It is continued the facilitation of dialogue between representatives of civil society and authorities, law enforcement agencies, the instruction "Procedure on implementation of HIV prevention among the staff of Ministry of internal affairs of the Republic of Tajikistan, working with vulnerable groups of population" was developed. This instruction was approved on November 23, 2018 by the order of the Ministry of internal Affairs of the Republic of Tajikistan No. 760. Support was provided to the Technical working

group on health protection in the penitentiary system. In addition, was provided technical assistance to the working group on development new edition of the penal legislation providing for the humanization of prison's regime.

Partnerships and networking were strengthened on three levels:

- on local level, was facilitated the strengthening and expansion of partner networks providing services to key population;
- on republican level was supported regular dialogue with key ministries and agencies of the Republic of Tajikistan;
- on international level, were established and strengthened working contacts and interactions with donor agencies, international organizations and regional partner networks.

Due to significant lack of coincidence with the goals and interests declared and practiced by the partners of AFEW network, on June 13, 2019 RPO "Afif" changed its name and broke cooperation within this network.

Capacity building of partners.

Methodological, financial and technical assistance was provided to 5 partner public organizations on introduction of HIV consultation and express tests services; training of medical staff of the penitentiary service and employees of public organizations was organized on the basis of Institute of postgraduate training on HIV, TB, drug use and OST; trainings on introduction of HIV testing and counselling mechanism and creation of councils of key population groups was provided; awareness about infections, safety measures on workplaces and methods of collaboration with the civil sector among law enforcement staff was increased; financial assistance in total amount more than \$ 19,1500 was provided.

Integration of social support services into the General medical network.

Within the framework of this direction, was provided work to expand the system of referring key population to friendly services, were strengthened the mechanisms of information exchange between partners, was introduced patronage of PLHIV and TB patients, was continued online consultations on web portal www.afif.tj

Health protection in penitentiary institutions.

In close cooperation with the medical Department of the Ministry of health and social protection of population (MOH) of the Republic of Tajikistan, comprehensive measures were provided on HIV and tuberculosis prevention among prisoners and provision of social support to PLHIV and TB patients released from prisons. Special attention was paid to social support program on meeting the needs and requirements of convicted women. Technical and logistical support was provided on health protection activities of the **TRG in Penal System of the Republic of Tajikistan.**

Sexual and reproductive health.

Work has been done on introduction of gender-focused programmes providing HIV, STI, sexual and reproductive health services for vulnerable women. In particular, in 2016-2017, a project was implemented to work with women, who returned from labor migration or deported from Russian Federation. The project provided HIV and STI prevention services to women. On the basis of web portal, an online consultation service on sexual and reproductive health, as well as children's diseases was introduced.

Drug demand reduction and information services for young people.

With the financial support of the U.S. Embassy, 552 high school students were covered by information sessions on the negative consequences of drug abuse, the benefits of a healthy lifestyle and physical education and sports. In addition, sports and cultural grounds in two secondary schools in Bokhtar were equipped and reconstructed.

Gaps and difficulties

The financial stability and stable functioning of RPO Afif underwent serious tests in the period under review. The main factor that negatively affected the financial position of the organization, carrying out its activities at the expense of external financing, was the unexpected termination of funding for three projects:

1. "Filling the gaps: Health and rights of vulnerable groups 2.0";
2. "Labor Migration: Awareness and Access";
3. "USAID TB Program."

A significant and sudden funding stopping led to staffing and working hours reduction, employees salary reduction, a weakening of the moral and psychological state of workers, and, in general, Afif's position in the field of healthcare. The key population of the pilot regions remains without proper medical, psychological, social, domestic and legal support.

The project partners also experienced serious difficulties. Based on the foregoing, the organization plans to work out a strategy for entering and exiting projects, concluding grant agreements on conditions acceptable to the organization, continuing the practice of creating a reserve and strengthening the material and technical base, as well as developing project proposals in other humanitarian areas.

An incorrect assessment of the situation with OST also affected the final results of the project "Strengthening the maintenance medium and expanding the scale of prevention, treatment and care to contain the HIV epidemic in the Republic of Tajikistan"

The reasons for the low productivity are following; disbelief of drug users in the effectiveness of methadone; lack of "rush" from its reception; remoteness of pilot sites; fear of status disclosing; the availability of cheap drugs in illegal traffic. In order to avoid disruptions in the achievement of project indicators in the future, the organization plans to more thoroughly assess the pre-project situation on the ground, improve interaction with medical specialists and partners on the ground, and provide high-quality consulting support to patients and social services clients.

5. Priorities and the main directions

In 2020 - 2022 the organization plans to continue work in the field of human health and try to realize its strength in other humanitarian fields. The organization is focuses on the following activities:

Health protection. RPO "Afif" in cooperation with partners will continue to work on health protection among key population groups. For these purposes, it is planned to carry out such measures as: raising public awareness of infections and safety measures at the workplace; training of specialists and peer consultants; development, duplication and distribution of information materials; organization of actions to promote a healthy lifestyle using new forms and methods of work; providing consultations and online consultations based on the organization's web platform (www.afif.tj).

Direct services will be provided to the final beneficiaries through: expanding harm reduction services, social support, HIV testing and self-testing; screening and referral for TB and HIV diagnostics; organization of trainings on the prevention of socially significant infectious diseases, sexual and reproductive health; case detection of HIV, TB and hepatitis;

directions for treatment, development of adherence to treatment and motivational and consulting work with the closed social environment of the final beneficiaries.

Advocacy of rights and interests of final beneficiaries. Within the framework of this direction, it is planned to: create an enabling environment for KPG for access to the cascade of testing, treatment, care and support services; provide antiretroviral drugs (ART), in accordance with the latest recommendations of WHO; organize awareness rising activities among the population and media campaigns; advocacy events dedicated to world AIDS and TB days, International days of Remembrance of the victims of AIDS and the fight against drug abuse and trafficking.

As before the capacity of service providers will be carried out through the organization of training sessions and seminars, the development and implementation of instructions, manuals for professionals, advocacy for Contracting of public organizations at the expense of budgetary funds (social contract), programs monitoring and evaluation of the quality of services.

The services integration will be expanded with the use of coordination mechanisms, partner networks and working meetings with decision-makers, as well as through the introduction of harm reduction and social support services into the all treatment network, the organization of public monitoring of HIV prevention programs and the introduction of a model of continued treatment in the practice of non-profit organizations.

Other humanitarian directions. RPO Afif intends to significantly expand the range of work in the humanitarian area. Considering this, it is planned to actively develop proposals for the implementation of programs in the field of water sanitation, environmental protection, ecology, food hygiene, workplace safety, road safety, the impact of climate change, unemployment and poverty on human health, improving the quality of life of the elderly. Opportunities for work in such important areas as: labor migration, social rehabilitation of disabled people and their families, strengthening the prestige and role of the family, prevention of social orphanhood, support for motherhood and childhood, increasing the role of women in society, promotion of gender equality, development of cross national cooperation, etc. will be considered.

Beneficiaries and target groups

During this period, the activities of the organization will be aimed primarily at meeting the medical, psychological, social and legal needs of key population groups; creating a favorable environment for equal access to health services; social, legal support and protection of the rights of the population in the field of health care.

The organization intends to work with vulnerable women, single mothers, children, orphans, youth, TB patients, people living with HIV, drug users, convicts, including former convicts, migrant workers and their families, the unemployed, victims of trafficking and violence, etc.

6. Financial plan

Currently, Afif is implementing three preventive projects totaling 340,948 us dollars. It is expected that by the end of 2019, contracts for 2020 – 2022 will be concluded for three new projects:

1. "Elimination Tuberculosis in Central Asia" (ETICA), budget amount is 450 000 USD.
2. USAID (LON – local organization network) TB Project, the budget amount is 600 000 USD.
3. "Supporting initiatives to improve National Drug Policy in the Republic of Tajikistan"), budget amount is 21 201 USD.

It is also planned to prepare and submit project proposals for tenders announced by the International center for migration policy development in the amount of 250,000 Euros and the E. John Foundation in the amount of 600,000 US dollars. In addition, the organization will participate in other competitions involving work in various humanitarian areas outlined above.

Tax planning

In 2020-2022, tax payments to the state budget may amount to about 165,000 USD, or 14.3% of the planned amount of revenues.

Salary

For 2017-2019, the salary Fund amounted to 443096 USD, or 36% of the total project budget for the specified period. In 2020-2022, this percentage will remain. At the same time, the organization will aim to increase employee salaries by at least 20% by 2022.

Medium-and long-term sustainability

Financial sustainability is one of the most serious problems of NGOs in Tajikistan. The activities of NGOs are supported mainly by foreign donors. For sustainable development of ROO "Afif" in the medium and long term, it is necessary that the organization can implement projects worth at least \$250 000 USD per year and has an annually replenished reserve (about 6-9% of the total amount of implemented budgets).

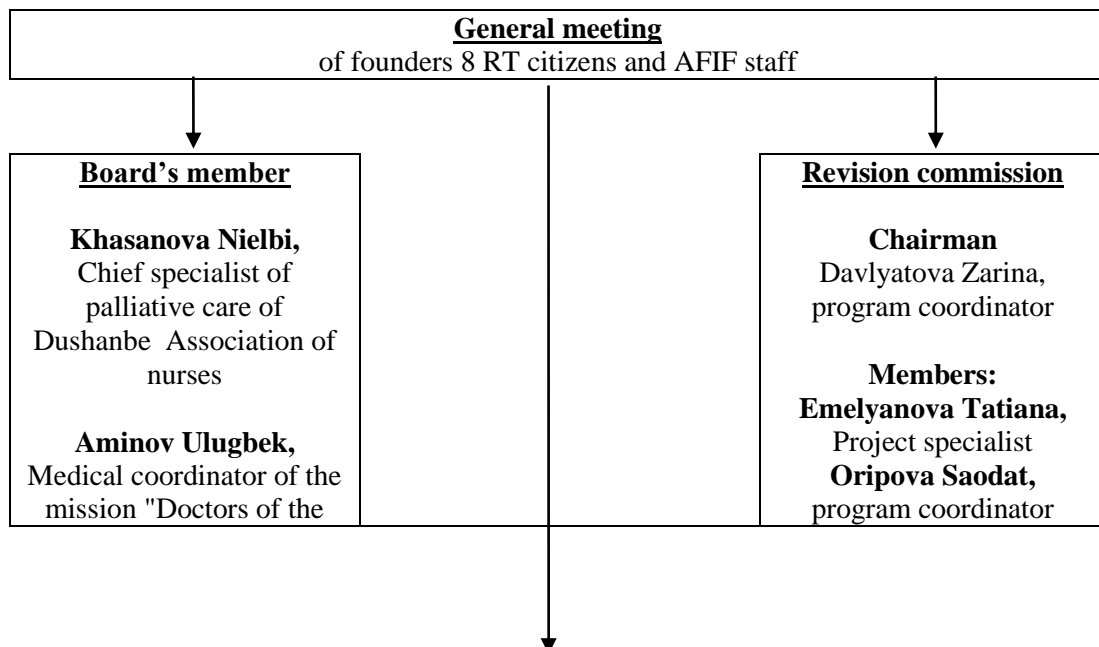
7. Personnel policy

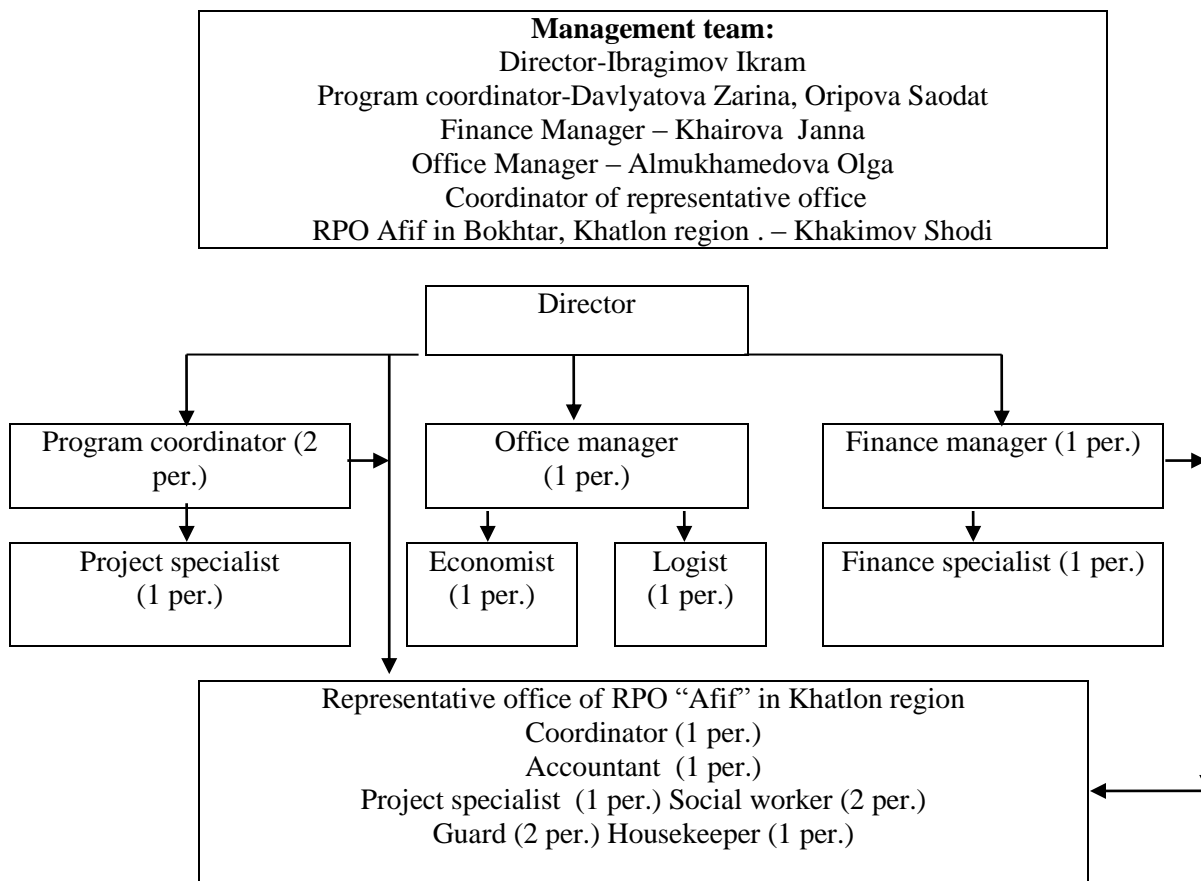
The organization seeks to create favorable conditions for employees on the workplace. For the prevention of burnout syndrome among employees, the organization plans to conduct teambuilding activity with going out to the nature. Maintaining and improving the health of employees, increasing and maintaining high efficiency is one of the most important tasks of the organization. Among the factors determining the solution of this problem, physical culture takes an important place. In this connection, two fifteen-minute breaks for production gymnastics will be organized during the working day. In addition, each employee will be given two business days a year to undergo a medical examination in order to detect and prevent diseases in a timely manner.

In order to successfully solve the tasks, observe the principle of interchangeability and give a new impulse to the efforts of the organization in the humanitarian areas, it is proposed to search for and hire qualified workers.

Due to the wear of office equipment, it is planned to gradually upgrade the outmoded equipment with more modern analogs.

Organizational structure





8. Risks assessment

Nowadays the risk management is a key aspect in the RPO "Afif" activities as the risk factor arises in various fields of activity. Analysis of the current situation, strengths and weaknesses of the organization and consideration of opportunities and threats from the external environment in 2020-2022 laid in foundation of priority areas of organization.

In the current year organization changed its name and expanded the scope of its activities in the charter documents.

In order to promote a new brand, the organization will actively use modern communication technologies and possibilities of social networks, where will host various information on Afif's activities, including success stories of program clients and organization employees.

Useful relationships and contacts will be established with donors, partners, and decision-makers to promote both the image of the organization itself and international standards in the humanitarian field.

Thus, in the next three-year period, the organization will maximally use existing organizational material, financial, labor, intellectual and information resources for achievement of its goals.

SWOT-analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> - Work experience in the field of HIV prevention and health protection in Penal System - Openness and a positive business reputation. - Established partnerships and excellent business relationships with government agencies, including law enforcement agencies. - Rich experience in training partners 	<ul style="list-style-type: none"> - The full dependence of the organization on external financing. - The strategy of entering and exiting projects has not been worked out. - A narrow focus of work related to positioning only in the field of HIV and TB. - The understaffing of the software department.

<p>and enhancing the capacity of public organizations.</p> <ul style="list-style-type: none"> - Provision of direct services of KPG - Expansion of activities among youth and migrant workers. - Transparency and flexibility of the organization. - Ability to develop high-quality project applications. 	<ul style="list-style-type: none"> - Lack of knowledge and experience in the field of environmental protection and natural safety. - The independence of employees, waiting for instructions from the management. - Lack of strategic thinking. - Incorrect assessment of the pre-design situation. - Limited funding of Medical Information Portal www.afif.tj
Chances	Risks
<ul style="list-style-type: none"> - Due the renaming of the organization, the expansion of types and activities in the field of water sanitation, environmental protection, ecology, food hygiene, workplace safety, road safety, the impact of climate change, unemployment and poverty on people's health, improving people's quality of life advanced age. - Consolidation of a leading position in preventive work among prisoners and social support for PLHIV - Advocacy and implementation of direct services in other regions of the country. - Participation in contests for fund receiving from the state budget and from other donors. 	<ul style="list-style-type: none"> - Prescheduled / unexpected termination of funding. - Intervention of the donor in the internal activities of the organization/ - Failure to meet project indicators. - Tighter legislation governing the activities of PO. - Competition of other NGOs. - Decrease in the number of donors financing the public health. - Reduction of financial reserve. - Improbable transition to state financing