



Youth Association for Development (YAD)

Strategic Plan

This document is developed under the project “Collective learning & action to understand & reduce barriers to maternal health services and mainstreaming these at policies and community level in Quetta Baluchistan” funded by AmplifyChange

2020 – 2024



Targeting Human Rights, women & youth empowerment, gender discrimination, peace building & interfaith harmony, HIV/AIDS & ending early & forced marriages is our core value

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TABLE OF CONTENTS:**PAGE**

Executive Summary	3
Chapter 1 Introduction	5
Chapter 2 Analysis of our operating environment	8
2.1 External Analysis	8
2.2 Internal Analysis	10
2.3 Building our future strengths	11
Chapter 3 YAD's Programme	13
3.1 Introduction	13
3.2 Where we work	13
3.3 What we do	22
3.4 How we work	26
3.5 Who we work with	27
3.6 How we learn	29
Chapter 4 Corporate Services and functions	29
4.1 Introduction	29
4.2 Human Resources	30
4.3 Fundraising	32
4.4 Finance	33
4.5 Information Technology	34
4.6 External Relations.....	35
4.7 Communications	36
4.8 Corporate Functions	37
4.9 Corporate Services	38
Chapter 5 How we will implement the plan	40
Chapter 6 Financial Framework	42
Annexes:	
1. YAD Multi-Annual Summary Budget	
Funding/Accounting Basis 20012-2019	53

EXECUTIVE SUMMARY

This is YAD's second strategic plan. Over the course of the first plan, the organisation increased its operations substantially and changed its methods of working. But, notwithstanding the changes, both within our external environment and the organisation, the original YAD values of targeting human rights, gender equity, women empowerment, peace building & minorities rights, promoting tolerance, interfaith harmony & social harmony. the poorest to bring sustainable improvement to their lives remain as relevant as ever.

In framing this plan, we have tried to learn lessons from the earlier plans. Our starting point is that YAD is a successful organisation, doing high quality work with a well-earned reputation for effectiveness. We have invested significantly in developing our organisational capacity. With this capacity and with the ongoing commitment of our great staff, we now wish to move to a new level of effectiveness and make an even greater impact on reducing social injustice, gender discrimination, women empowerment & extreme poverty.

A strategic plan involves making choices as to what to do and what not to do. We have tried to make these choices clearly and explicitly. We have used simple language in setting our ambitions and objectives.

The plan covers the 2020- 2025 period. Chapter 1 provides an introduction; states our identity, vision and mission; and clarifies the key parameters on which the plan is based. Chapter 2 discusses the main external and internal factors we considered important in planning for the next five years. Chapter 3 sets out our strategic choices for our work, specifically where and how we work, what we do, who we work with and what we learn. Chapter 4 sets out the choices made in the various organisational services and functions which underpin our work across the country. Chapter 5 spells out how we intend to implement the plan while Chapter 6 gives the financial framework we expect to operate within over the next five years.

We are re-confirming that we will continue to work on development programmes with advocacy an integral part of each. We will continue to focus on four core organisational programmes, human rights, gender discrimination, women empowerment, minorities right, early & force marriages, education, health and abortion & SRHR and HIV/AIDS, which we judge key to targeting extreme poverty. But we will specialise in certain aspects of each of these programmes, based on what works best and has the greatest impact on human life to reduce poverty.

The ambition in this plan comes through the explicit commitment that we want to make a greater impact on extreme poverty than we currently do. We hope to achieve this, in the first instance, through expanding the scope and quality of our programmes. But we must also

increase our impact through doing innovative programming, learning from it and facilitating others to replicate it. And, taking this one step further, we want to use what we have learned to influence policies in ways which will benefit the vulnerable & underprivileged segments of the society.

Realising this ambition over the next five years represents a huge challenge. We made progress during our last strategic plan in moving towards a more programmatic base in our work. Going forward, we can improve how we design and manage our programmes, how the different parts of the programmes integrate to have maximum impact on human life, how country programmes align with organisational priorities and how we harvest the learning from our programmes to stimulate innovation and achieve maximum influence.

This plan points to where we need to make further investment if we are to achieve our potential. First and foremost, we must continue to invest in our own staff, to build their skills and to promote their personal and professional development. We must invest in improving our capacity to learn for our work and to disseminate the results of our work. We must be at the forefront of using the opportunities which digital technology, the web and new media will present. We must build our links with our public support base, connecting to growing interest in development issues and global citizenship.

In chapter 5, We set out that how we intend to implement the plan. An early priority is to ensure that our management structure and processes are aligned with our objectives. Another priority is to clarify the organisational priorities over the first two years of this plan and ensure that we are working coherently towards their achievement. Improved internal communications is an integral part of this.

YAD has made an immense contribution towards bringing gender equity, women empowerment, promoting minorities rights and SRHR & HIV AID and reducing early & forced marriages and improving lives since it was established in 2002. We have a great deal to be proud of. But we know that the basic rights of hundreds of millions of human beings are desperately violating and they are suffering of poor health & poverty. In spite of this, we know the resilience and the hope they carry for a better life for themselves and their children. We want to harness their important assets to our assets of commitment, intelligence and money. We can but do our best. We can do no less.

CHAPTER 1 - INTRODUCTION

The human development index (HDI) of Pakistan specially Balochistan is the best-known measure of development and has three basic dimensions: (i) a long healthy life, as measured by life expectancy at birth; (ii) knowledge, as measured by the adult literacy rate; and (iii) a decent standard of living, as measured by GDP per capitals. Although much economic and social progress has been made in recent decades. But the most serious problems of gender equality, early & force marriages, good governance, human rights situations, peace & inter faith harmony and HIV/AIDS & SRHR issues remains the same.

Since its foundation in 2002, YAD, through its projects & programs, promoted human rights, advocated to reduce gender discrimination & early & forced marriages, empowered women & mainstreamed by supporting them in CNIC registration, and educated them on SRHR, abortion & HIV AIDS. Over the course of first strategic plan, 2012 to 2017, Increasingly, the work of the organization evolved through partners. The organization have made substantial investment in developing its organisational capacity. These changes, as well as the increasingly complex environment in which YAD works, provide the background for the formulation of this strategic plan covering the period 2020 – 2024.

As part of the planning process, consultant conducted a high-level policy review, approved in April 2002, defining our identity, vision and mission:

Our Identity – Who We Are:

YAD is a non-governmental, local humanitarian organisation dedicated to bring long term sustainable development with the participatory approach in country.

Our Vision – for Change: YAD envisions "a peaceful, equitable, tolerant, healthy, educated, conserve just and democratic world & to bring sustainable development in the rural and urban communities."

Our Mission – What We Do: YAD's mission is to promote and protect peace, justice, social harmony, interfaith harmony, democracy, freedoms, development, human rights, equality, equity, health, education, climate actions, road safety and social development in Pakistan through research, mobilization, awareness, dialogues, advocacy, lobbying, campaigning, networking, data and capacity building.

This plan attempts to address the central question of how YAD can make its greatest impact on human rights, youth empowerment & reduce early & force marriages as well as HIV/AIDS & SRHR issues in over the next 5 years.

Our vision is based on our experience that we can target human rights, youth empowerment & reduce early & force marriages as well as HIV/AIDS & SRHR most effectively in three interconnected ways:

Impact: through the scale and quality of our own and our partners' programme work which currently impacts, directly and indirectly, on the lives of some one million people in the province.

Innovation: through pioneering innovative development approaches which can be replicated by local institutions (civil society and government), other aid agencies and donors.

Influence: through influencing pro-poor policies at national and international level.

Integration of our efforts, from our work in the field to influencing at a policy level, will be central to our effectiveness.

The plan has been developed on the basis of the following key parameters:

- Targeting youth activism & empowerment is our core value.
- YAD will continue to implement both awareness & legislative programs, with advocacy and development education an integral part of that work.
- In each of our operational district, YAD will continue to have an on-the-ground presence to monitor and learn from our programmes and to engage with our partners. We do not intend to become a grant giving organisation from afar.
- YAD's governance and headquarters will remain in Quetta and gradually will expend her/his operations and programs to other provinces as well with the support of donor & partner organizations. YAD will seek opportunities for greater engagement with civil society in our programme during the course of this plan.

- YAD’s overall programme fits within the international effort to achieve the sustainable Development Goals (SDGs) by 2025. This involves ensuring that our organisational programmes contribute to the attainment of the indicators set out in the SDGs, and, through our advocacy, seeking to ensure that the country meet its SDGs obligations to increase investment on human rights, health, education, economic development etc.

In framing the plan, we have engaged in extensive consultation, both within and outside the organisation. We have conducted extensive analysis of our future operating environment. We have sought to build on the achievements and organisational capacity developed in our previous plans. We have affirmed our core approaches in emergency and development work.

In addition, this plan commits to the following organisational strategic objectives:

- We aim to grow the scale and quality of our programmes while remaining in the current number of district & will gradually expand to other district as well as provinces with course of time.
- We re-confirm our commitment to focus on the four sectors adopted as core organisational programmes in the last plan; youth activism & empowerment, gender discrimination, minorities rights, SRHR and HIV/AIDS, which will be delivered in both emergency and development contexts. We will strive to attain the highest possible programme standards in each of these sectors and will specialise in aspects of each, based on evidence of what works best and has the greatest impact on community empowerment.
- YAD is currently acknowledged as achieving human rights (youth empowerment & Activism, gender discrimination & women empowerment) Minorities rights, early & forced marriages and health (SRHR & HIV/AIDS). We are committed to investment in and further development of our capacity in these areas so as to retain our leadership position.
- YAD will strive for greater integration and coherence between its programme work in the field and its fundraising, advocacy, communications and development education.
- YAD will seek to use the opportunities which information and communications technology and the digital revolution provide, both in our programme work and in communicating that work to our public and to policy makers. We intend to make a strategic investment in this area early during this plan.
- YAD will develop an Active Coordination & Communication programme with its partner organizations & donor agencies to build long term support and collaboration.

The plan is structured as follows:

Chapter 2 provides an analysis of the key factors in the external environment which affects our work. It analyses our organisational strengths and weaknesses, drawing particularly on our experience during the last plan. It identifies the areas where YAD must build its strengths in pursuit of its mission and strategic objectives.

Chapter 3 deals with YAD’s programme and the balance we are opting for between our awareness, development and advocacy work. It specifies strategic objectives in relation to the number of districts and the programme sectors – Human rights, education, SRHR and HIV/AIDS – we will work in. It indicates the various approaches – partnership, disaster risk reduction, rights based, HIV/AIDS mainstreaming, equality and gender discrimination – we will build into how we work. It indicates how we intend to improve our capacity as a learning

organisation so that we can replicate and scale up what is working well in order to achieve greater impact on human rights and more effective humanitarian response and provide us with a basis for influencing policy.

Chapter 4 sets out the strategic objectives for the programme support functions of human resources, fundraising, communications and external relations, information technology, corporate services and finance.

Chapter 5 addresses how we will implement the plan. Achieving greater organisational integration and cohesion is central to this. The chapter indicates how we intend to achieve this through aligning the management structure and process to the objectives of the plan, through coherence within the partner organisations & donor organizations.

Chapter 6 provides the financial framework for the plan. The overall policy is to operate on a break-even basis within the framework of a policy on reserves approved by Council. We intend to manage our income and expenditure over the life of the plan within a comprehensive and coherent funding strategy.

CHAPTER 2 - ANALYSIS OF OUR OPERATING ENVIRONMENT

As part of the strategic planning process we conducted a classical SWOT (Strengths, Weaknesses, Opportunities, Threats) analysis. This has informed the content of Chapter 2 which commences by analysing the factors in the external environment judged most likely to impact on our operations in the coming years. The major factors identified include the nature of the policies of the country, the changing human rights policy, development strategy and SDGS framework, and changes in the role and structure of NGOs. As will be seen in Chapter 3, how these factors link with YAD's program has influenced its programme priorities and design.

YAD's strengths and weaknesses were assessed through extensive consultation workshop with internal and external stakeholders, with particular reference to our performance during the last strategic plan period. The chapter concludes by identifying the areas where YAD must build its strengths in order to succeed in its mission and strategic objectives.

2.1 External Analysis

Operational Areas Contexts

YAD's policy is to work in targeted districts in the bottom 40 as per the Human Development Index (HDI), though interventions may take place in outside this group of districts. In early 2010, YAD were working in 5 districts, of which all are from Sothern areas of Balochistan province.

YAD's current district of operations only covers a spectrum of contexts ranging from district in vulnerable and less developed situations, to district which may be classified as failed/ fragile districts varying forms of human rights. The human rights & other SDGs situation in the whole province as well as country is worst. Many of our programme districts are caught in a vicious cycle of human rights & SDGS abuses. The MMR rate in the province is very high due to early marriages and complications of early pregnancies.

In most of the districts of the province, the HIV/AIDS pandemic is having a devastating impact on human life and is weakening capacity in both the public and private sectors. In early 2020, COVID-19 developed into a global pandemic. Such a development or any other major breakdowns in public health would have a major impact on YAD's operations.

Many of the areas where YAD work are insecure. This has implications for the safety of r staff, which is a key consideration, and for our capacity to implement programmes.

YAD have always had to balance meeting the needs of target population with the risks involved but, in recent years, the political and security situations have become more complex and require constant management attention.

The fragility of the natural environment is an important factor we must take account of in our planning. Experts suggest that, over the next 5 to 10 years, environmental changes caused by global warming are likely to increase the vulnerability of people. In the areas where YAD work,

the regularity of drought is increasing the risk of both acute and chronic hunger which directly affect public health and social life of depressed segments of the society.

Many natural disasters are caused by inappropriate interventions or lack of interventions. In consequence, YAD will assess environmental risk factors and mainstream disaster risk reduction in all our future development programmes.

The digital and ICT revolution provides unparalleled opportunities to increase fund raising and expend programs. But the organization needs an educated work force and operational systems to capitalise on these opportunities. The digital revolution could mean that the links between donor & partner organizations as well as targeted population can be deepened. This highlights the crucial role which education must play in any development strategy; with the implications this has for YAD's programming.

The Policy Framework

The elements of the policy framework affecting YAD's work include political, security and economic developments as well as international charity, donations rules and aid policies. They must be monitored in areas of operation, in our donor countries and at international level. Therefore, the factors highlighted below as being most relevant to our plan are, necessarily, chosen highly selectively.

International capacity to respond more effectively to human rights and social sector is being strengthened. The international donors have established different funds to enable NGOs to respond more quickly to SDGs. The UN is working to improve coordination among UN agencies and NGOs. The private sector is also engaged in a number of initiatives.

The relative importance of aid in providing donations & charity for development programmes has diminished in recent decades. Private capital flows and business investment greatly exceed aid flows. However, many of the poorest countries in central Asia including Pakistan YAD works in, receive very little private investment and remain heavily dependent on aid for their budgets.

YAD anticipate that the Sustainable Development Goals (SDGs), which represent a widely understood, and measurable, set of targets to be achieved by 2025, will increasingly provide the focus for development strategies, both for developing countries and aid donors. Donor countries made significant pledges during 2015-20 to increase aid and reduce debt. If these pledges are delivered on, they will certainly increase resources for development.

YAD's major donors include the (Donors names) funding for pilot projects from their SCR fund. We hope to further develop our engagement with, and funding from the other multinational companies as well as donor organizations.

The EU is the largest donor in the world. We would hope that YAD management develop linkages with the donors to get funding opportunity and to advocate that the political priority of Europe's development cooperation relates to our organisational objectives by strengthening our linkages at EU level. The Union's legal bases, policy frameworks and financial resources must be strongly defended to ensure that EU Development Cooperation remains poverty focussed in line with SDGs.

YAD will continue to monitor any significant shifts in donor policy that may have consequences for their work, ensuring that, through an informed, diversified and balanced funding approach, YAD will continue to leverage the resources required to fulfil its objectives.

A number of donors are linking increased aid to standards of governance and respect for human rights. YAD will need to develop strategies to both direct our own resources and influence institutional donor provision to the funding, while supporting the building of state, civil society and private sector capacity.

NGOs roles and structure

Over the past decade there have been major changes in roles and structures within the NGO sector. NGOs play a key role in partnership with UN agencies and donors in implementing humanitarian, human rights and social development programmes. They play a major role in advocacy and in mobilising political and public opinion in support of policies & legislations. Local NGOs grow more numerous and stronger and are engaging more at an international level, facilitated by improved communications and more strategic networks.

Partnership between international NGOs and local NGOs continues to evolve and become more strategic. YAD is committed to building the capacity of local NGOs and developed partnerships with some National & International Organizations.

Looking to the future, a number of key trends are evident. Donors are becoming more insistent on measurable outputs and on demonstrating impact. Agencies will have to demonstrate high standards of financial accountability and corporate governance. The international response to complex political and security situations will require NGOs to make choices as to the engagement they wish to have in these situations. YAD has to develop a financial management system to avail these funding opportunities.

2.2 Internal Analysis

YAD has made a number of strategic investments in strengthening its management and building its organisational capacity and systems over the past 10-12 years. In 2010, YAD shifted its office from district to capital city of the province to mainstream the organization and expended its programs to other districts. YAD build several networks and alliance and currently member of different national & international networks & alliances. To showcase its work YAD developed its web site, social media pages and increases an ambitious approach to fundraising. During the last strategic plan additional resources were made available for the human resources, finance and logistics divisions. More recently, YAD has strengthened its communications function and established an advocacy unit.

These investments in organisational capacity have underpinned the growth which has occurred. In 2012, YAD worked in 1 district with the budget of Rs: 200000 and employed 2 local staff. The equivalent figures for 2020 are 10 district, 30 million and 12 staff more than 80 volunteers.

As part of the planning process, YAD have taken stock of what has been achieved as a result of these investments, particularly during its last strategic plan. YAD set out below some of the progress made in building our programmes and developing our organisational capacity, as well as detailing our strengths and weaknesses.

Building programmes and organisational capacity

YAD believe and it has made progress in adopting a more programmatic focus in each of its priority sectors, in developing organisational policies and in improving its monitoring, evaluation and learning systems.

YAD program team & BOD played a key role in moving from a project based to a more programmatic approach for the priority organisational sectors of human rights, health, education and HIV/AIDS. They were able to assess which interventions worked best within each programme and, on that basis, have established the focus for our future sectoral programming which is reflected in Chapter 3.

There have been some important innovations in YAD's programmes in recent years which have increased the effectiveness of its work. Early & forced marriages. Minorities rights program, youth empowerment & activism program, establishment of Kids for Peace School and so many others

YAD have developed a significant number of policies and guidelines aimed at increasing programme quality and have increased the number of technical advisers within the organization and at regional level.

Since 2010, YAD general body has approved policies on Approaches to women empowerment, gender discriminations, HIV/AIDS, Capacity Building, Health, Human Rights, Livelihood Security, peace building & religious harmony, Education, Advocacy, Human Resources, Security, child protection, climate change, Equality and Disaster Risk Reduction. Guidelines are available on Project Cycle Management, Procurement, Logistics, Security Management and Partnership.

YAD believe that this set of policies and guidelines provide an adequate framework for our future programme development. While we may need to develop new policies in a limited number of areas, the priority during this plan will be to implement our existing policies.

Strengths and Weaknesses

YAD fundraising base is currently strong. The strategic investment in developing its sustainable linkages with the international donor organizations is successful and the level of support received by the organization represents a significant strength.

A major review of YAD's governance structures was conducted in 2012 -2013 and Council signed off on the recommendations of the review in December 2013. These included a reduction in the size of Council phased in over a 1-year period, an updating of the role of Council committees and the establishment of an agenda for Council oversight of all the major organisational functions. It is felt that these changes will ensure that, going forward, YAD operates to the highest standards of governance, at a time when the demands to demonstrate accountability will be increasing.

While most of the objectives set in the last strategic plan were achieved, there was inadequate progress made in a number of areas. These included developing a rights-based approach to programming and in the equality objectives which had been set. The internal analysis acknowledged that YAD was trying to make some fundamental changes (partnership, RBA, equality, advocacy) while at the same time trying to implement incremental changes in a whole range of areas, as well as growing rapidly. This put a lot of strain on those trying to

implement changes across the organisation. It was also acknowledged that the actions identified were not in sufficient depth to ensure the achievement of the stated objectives and that this included too many assumptions about existing internal capacity to make the necessary changes.

2.3 Building future Strengths

YAD has attempted to identify the major factors in our external environment which will impact on our mission to human rights, peace youth & women empowerment, YAD has provided a realistic assessment of its organisational strengths and weaknesses, based on its experience. YAD must now identify those areas where they need to build its strengths if YAD is to succeed in its mission. We must be clear about how we wish YAD to be distinctive among NGOs so that we can get the support, from the public and other donors, to enable us to maximise our impact and influence on extreme poverty.

We start by acknowledging our strengths which we must build upon. These include:

- **Our staff:** We have some 15 staff which, in their talent, commitment and diversity, represents an exceptional strength.
- **Our reputation:** Our work is recognised by the people we work with and for, by our NGO peers and by donor agencies as being of exceptionally high quality. In a number of areas such as policy advocacy, end early & forced marriages, women empowerment, HIV/AIDS and human rights, we are seen to be among the best in the local & national organizations.
- **Our way of working:** We are acknowledged as being very good at working with and facilitating various stakeholders, such as government officials, local leaders and community representatives, to ensure greatest impact on the ground.
- **Our fundraising base:** We are the competitor in international market in hunting international donors & receive substantial funding from multi-national companies and some other donors. This fundraising base gives us the key advantage of being able to achieve our strategic programs & objectives.

We have identified other areas where we need to improve our capabilities so that we can develop opportunities, which exist. These areas include:

- Enhanced capacity in the areas of advocacy, development education and communications so that we can raise our public profile and policy influence and connect with the growing public and political engagement in human rights, governance & civic education, livelihood and so many other social development issues.
- Enhanced capacity in our use of information technology and digital media, to avail of opportunities in fundraising, internal and external communications, advocacy and campaigning.

The following practical issues will be important in implementing this plan:

- Development of greater organisational integration and coherence. This is necessary at a number of levels: between our donors, stake holders, programme and the support services of fundraising, external relations, advocacy, communications and development awareness; between our development and advocacy work.

- Strategic plans must be aligned to organisational priorities, so that organisational programmes operate on a sufficient scale that evidence of effectiveness can be drawn.
- Programmes should be designed and monitored so as to facilitate innovation and learning.
- Our concept of partnership will be further developed. During the last plan, guidelines for partnership in different contexts within our area of operation were developed. In this plan, the concept of partnership will be further developed to include the development of strategic relationships with international organisations, academic and research institutes and the corporate sector. This is consistent with our commitment to meet the highest possible standards in our work. The key criterion for any such relationship will be whether it can assist YAD in its core mission of targeting human rights, youth empowerment, women empowerment & gender discrimination and peace building and inter path harmony.

SWOT Analysis Chart:

SWOT Analysis	Description	Proposed Action
Strengths		
Weakness		
Opportunities (external)		
Threats (external)		

CHAPTER 3 - YAD's PROGRAMME

3.1 Introduction

The last strategic plan introduced significant change for YAD. In addition to our work on emergencies and long-term development, advocacy was formally brought in as an integral part of YAD's work. We agreed to focus on key sectors: human rights, gender discrimination & women empowerment, peace building & inter faith harmony, end early & force marriages, HIV/AIDS SRHR issue. We committed to working with and through local partners, to adopt a rights-based approach to programming and to introduce a policy on equality within the organisation and its programmes. As outlined in Chapter 2, we succeeded in implementing most of the objectives in the plan.

In framing this plan we aim to learn from and build on the achievements of the last plan. We will continue to work in both human rights and social development with advocacy an integral part of our work. We commit to growing the size of our programme and to further improve its quality so as to increase our impact on targeted program areas. We will continue to work in the sectors of livelihood security, education, health and HIV/AIDS, SRHR, human rights, women & youth empowerment focusing on areas where evidence shows our work has significant impact. While we strive to meet the best possible standards in all aspects of our work, we believe we can attain world class standards in a number of key areas. Central to such achievement will be a culture of innovation and a capacity to learn from our work.

Chapter 3 sets out the strategic choices we have made in relation to:

- Where we work
- What we do
- How we work
- Who we work with?
- How we learn

3.2 Where we work

YAD's current policy is that we work in the areas where human development index is lower than 40. However, as set out in our approaches we retain the option of intervening in areas outside the bottom 40.

The strategic choices we have made in relation to where we will work are as follows:

- We confirm our current policy of working from within the bottom 40 areas as measured by the HDI and of retaining the option of responding areas outside this category.
- We will extend our operational areas to more districts as well as other provinces of the country keeping in view the interest and opportunities of the donor organizations. And will open new development fields in the course of this plan.

- We will develop a broader set of criteria for assisting decision making on exiting areas where we work currently.

3.3 What we do

3.3.1 Human Right, Gender Discrimination, Women & Youth Empowerment, Development, Advocacy and HIV/AIDS.

YAD's work encompasses different interventions which are time bound attempts to address the consequences of needs of the community and development interventions which seek sustainable solutions to chronic issues & challenges exist in community. The impact of advocacy programs is likely to be most acute in least developed areas & vulnerable groups for which YAD works and, as such, interventions must be considered as a means to reduce the impact of on lives of the communities and to increase the sustainability of our development interventions. Research & advocacy and awareness interventions will enhance the impact of our programmes as we seek to address the root causes of low human development index.

We have made strategic choices:

in relation to what we will do during this plan under following broad headings:

- The balance between and the priorities within our current program, research and advocacy work with addition of DRR & emergency work in response to covid-19.
- The balance within our overall programme between the sectors of livelihood security, education, health and HIV/AIDS and with the addition of Sexual Reproductive Health Rights (SRHR) of youth & adolescent, Maternal New-born & child health care (MNCH), child protection, malnutrition and the priorities within these sectors.
- YAD will slightly shift its strategic direction to some of the following areas: economic development, technical education & vocational training (TEVT), depending on donors funding and needs.
- YAD strategic shift will be based on Sustainable Development Goals (SDGs). Keeping in view the local & regional needs and importance, will focus specific areas in the sector where YAD already serving.

We aim to attain the highest possible standards in our work across each of these sectors. In such areas as emergency response COVID-19 and emergency nutrition, MNCH & SRHR particularly our work, YAD is recognised as having a competence for advocating human rights. Gender discrimination, youth empowerment, end early & force marriages and recognised YAD is in a leadership position among local NGOs in the program areas mentioned.

To attain high standards in a particular sector means YAD must be willing to invest in that sector and to operate programmes at a sufficient scale and quality to make a major impact on human rights & advocacy. Other implications will include the following:

- | |
|--|
| <ul style="list-style-type: none"> • Evidence of ongoing impact of programmes on human rights, end early & force marriages, HIV/AIDS • Contributing significantly to institutional or sectoral learning and 'best practice' • Regular and demonstrable innovations in an area of work • Leading and contributing to active and effective networks or coalitions • Influencing policy within a coherent framework, linking the local to the regional & global • Peer, donor and academic recognition of leadership in an area of work |
|--|

Human Rights

In choosing to define ourselves as a humanitarian organisation, YAD has committed to meeting the humanitarian imperative, advocating for human rights, gender equality, youth & women empowerment, gender discrimination and peace building & interfaith harmony and rights of religious minorities. end early & force marriages to reduce HIV/AIDs prevalence among youth, reduce MMR by saving the lives mothers & infant through MNCH services and reduce SRHR related issues of adolescence. The analysis of the external environment presented in Chapter 2 suggests that YAD needs to maintain a strong focus on its programmes.

Women Empowerment:

Pakistan ranks second lowest in the world for gender equality, placing at number 148 out of 149 countries. The nation ranked 146 in economic participation and opportunity and 97th in political empowerment. In an effort to work towards greater female empowerment in Pakistan, YAD is working with the support of international humanitarian organizations to bring gender equity & equality and empower women economically as well as in decision-making process. Women are creating initiatives to support greater political and economic equality.

YAD is working to ensure women access to political spheres and increased to CNICs registration by availing their human and legal rights. Women enabled & legally empowered to cop up/deal with gender-based violence. Women access has increased to decision making process, mainstream politics & economic opportunities. General public sensitized and mobilized on importance of female voters & participation in the electoral process. Female vote turns out increased from 30% to 60% in targeted constituency of the districts.

In coming five years YAD will focus women empowerment programs to bring gender equality in the province as well as country wide.

Youth Activism & Empowerment:

21% of girls in Pakistan are married before their 18th birthday and 3% are married before the age of 15. According to UNICEF, Pakistan has the sixth highest number of absolute child brides in the world – 1,909,000.

YAD is implementing several projects to bring gender equality and ensure youth empowerment and foster an enabling environment for effective law, policy, legislation and result oriented communities' action to make government accountable on responsive governance where youth can exercise their timely marriages rights and choices in Pakistan.

During implementation of this plan YAD will formulate different programs with the help of donor organizations to create and enabling environment for youth development & engagement in civic & peacebuilding activities.

Peace Building & Interfaith Harmony:

Pakistan is suffering with war and terror from last three decades. Extremism is growing very rapidly in the society. With the current situation of the country, at the national level, with all the riots taking place, especially, the suicide bombings, it had become necessary to work on peace and interfaith activities, especially with communities of different faiths and religions. YAD is struggling and implemented several projects to bring peace & interfaith harmony and promote & protect minorities rights. YAD promoted & protected Minorities rights in Baluchistan through a focused advocacy, mobilization and awareness and different activities

by engaging minority and majority communities, media, civil society, Bar councils and govt line departments in both districts.

Rights of religious freedom & beliefs of religious minorities promoted & protected according to national and international legal instruments through awareness rising, advocacy, formation of action-based networks and community groups.

The project provided free legal aid to women, minorities, people living with disabilities, child abused, child labour, poor, justice seekers, neglected and neglected segments. general public & marginalized segments of the society sensitized, mobilized and educated about their rights and access to justice system.

In future YAD peace building program will continue with more focus. YAD program development team will hunt donors working on peacebuilding, minorities rights to raise fund for this sector.

HIV AIDS:

According to WHO, Pakistan ranks 154th among 195 countries in terms of quality and accessibility of healthcare. An estimated 1.3 million people live in absolute poverty and most of them regularly experience health problems.

HIV/AIDS is the biggest single killer in the developing world accounting for an estimated 3 million deaths per annum. 14,000 people are newly infected every day with 95% of those infected living in the developing world. TB is one of the main opportunistic infections associated with HIV/AIDS.

Over the next five years the YAD's health programme will improve the quality and impact of its interventions. All health interventions will incorporate appropriate HIV/AIDS interventions into programming. Given the current contexts and areas in which YAD works, it is projected that HIV/AIDS-specific interventions will be established as part of many nutrition and reproductive and child health programmes.

Global recognition is now given to HIV/AIDS as a development, a long-term emergency and a security issue. There is growing acceptance that addressing the HIV/AIDS crisis requires a comprehensive multi-sector cohesive response by international institutions, governments, the private sector and civil society.

The primary focus of YAD's HIV/AIDS work will be on people living in extreme poverty and have no access to services. YAD is striving to improve access to quality health care with increased demand and supply through integrated mix approach real time reach, respond, links, guidance, treatment, counselling and referral through its interventions.

YAD will continue its mandatory mainstreaming, across all fields. We plan to have specific HIV/AIDS projects in coming years up to 3 to 5.

HIV/AIDS programme objective

To reduce the prevalence of HIV and to minimise the impact of AIDS on the poorest communities.

Strategies

1. Develop YAD's organisational approach to addressing HIV/AIDS in emergency contexts. This will involve a study and field review of existing practice, partly in collaboration with other agencies. The resulting strategy / approach will be applied throughout the organisation.

2. Develop specific organisational competency within YAD on linkages and interaction between nutrition and HIV/AIDS. Research will be conducted in a specific number of fields, with the results being applied widely throughout the organisation and disseminated throughout the development sector.
3. In the areas of prevention, treatment and care services, YAD will focus on the establishment of linkages to existing services, and on capacity support for Civil Society Organisations and Government agencies providing those services.
4. YAD will provide capacity building support for the management and institutional development of both community-based and formal care services. Project funding will also be provided for the management or supervision of community-based services, but not for the implementation of formal treatment and care services. YAD will work in line with and support the implementation of national HIV/AIDS policies and strategies, where they exist.
5. YAD will develop and implement a HIV/AIDS advocacy strategy at local, regional, national and local levels.

3.5 Who We Work With

The YAD policy document, agreed by Council in April 2005, states that ‘we direct our resources towards people who live in poverty, ignored at policy level and facing social injustice. YAD will continue to target those who need us most rather than those who can benefit most from our presence.

Objective

We must ensure that vulnerable and depressed groups will benefit from our programs, research and advocacy work.

Strategies

1. Ensure that the extremely poor, including those in the bottom 5-10% are not excluded from our programmes.
2. Ensure that our civil society partners in the South target extreme poverty.
3. Continue to advocate with donor and host country governments to target extreme poverty and have pro-poor policies.

3.6 How we learn

3.6.1 Monitoring & Evaluation (Measuring Impact & Effectiveness)

The last strategic plan (2012-2017) contained an objective on Measuring Impact which stated as its aim: “To improve impact by setting financial and non-financial standards and objectives and introducing, at a manageable pace, strengthened systems of monitoring and evaluation of YAD’s work at all levels of the organisation.”

YAD is now focusing on longer-term change and real outcomes rather than at the levels previously focused on, those of outputs and activities. Measuring individual organisational performance at higher levels becomes increasingly difficult as other factors and stakeholders also contribute to development and the direct effects of YAD interventions become diluted and mixed in with the effects of these other factors and stakeholders. Working in partnership with local organisations as opposed to directly with the poor is also a significant shift in our way of working which has implications for how we manage and measure organisational performance.

In addition to new systems of monitoring and evaluation of our programmes, plans for the systematic review of other organisational programmes are in train. The Human Resources division is formalising a system to monitor and operate its operations and a performance appraisal system is established and linked to customised training courses for staff at different levels.

Objective

To improve and demonstrate the impact of YAD's work and to enable more evidence-based decision making by setting clear standards for our work and strengthening systems of programme monitoring and evaluation.

Strategies

1. Overall organisation: Finalise a comprehensive and workable framework which will allow YAD to monitor and evaluate its performance from the levels of vision, mission, values, policies down to individual projects and the work of individual staff members.
3. Programmes/Projects: All programmes shall be evaluated at least once in their lifetime (those of two years or less) or at intervals of at least two years if they are scoped out over a long-period. All programmes should be continuously monitored for progress and refined or changed if monitoring suggests so.
4. Research & Advocacy YAD will have agreed processes and indicators to evaluate and monitor the success of our advocacy and research projects.
5. Impact Assessment: YAD will have agreed means for assessing impact at a project and programme level and these will have been introduced in all fields.
6. Evaluation Quality Control: YAD will have begun to implement across all regions, a quality control system for programme and project evaluations.

CHAPTER 4 - CORPORATE SERVICES AND FUNCTIONS

4.1 Introduction

Our work overseas is our *raison d'être*. To carry it out we need high quality people, finance and modern technology. The revolution in digital technology can help us avail of opportunities in fundraising, communications and advocacy. Technology can also assist us connect to a public increasingly interested in development issues. We can tap into this interest through developing an active citizenship programme, which can draw on YAD's traditional support base and build new constituencies of support, particularly among young people. And this must all be done while keeping our fundraising and other support costs at reasonable levels and operating to the highest standards of corporate governance.

Achieving these objectives will pose significant challenges as to how we manage within the organisation. We have spoken in Chapter 3 about how we can learn from our work in the field

and apply it to our advocacy and policy influencing work. We have been finding new ways of connecting our fundraising to our programme in the field. We will need to develop new ways of integrating our work across divisions if we are to realise the potential of digital technology and the new media. We must be clear about what makes YAD distinctive and how we can best communicate this distinctiveness locally and globally.

4.2 Human Resources

The human resource function is a support service and is of key strategic importance to the achievement of our objectives. The last plan recognised our staff as our key asset and committed the organisation to investing in staff development and retention. We work in many difficult and dangerous situations and we operate systems which reflect the priority we give to the security of our staff.

As set out in Chapter 2, we achieved a great deal during the course of that plan. This was mainly due to the extraordinary commitment of our staff across the organisation. In this plan, we re-emphasise our commitment to value and nurture our staff and we want to create a working environment where everyone can contribute to the best of their ability.

A lot has been achieved within the HR function over the past plan. We have continued to meet recruitment demands which grew, during the period, by an average of 11% per annum. We have improved our induction process for new staff. Following a detailed consultative process, the HR division produced and circulated a number of policies and procedures. It also provided increased support to line managers leading to an enhanced relationship between HR and its 'customers'. A training and development programme were introduced and management training has been provided at a number of different levels within the organisation.

We have deepened our technical support in a number of our key competencies, such as human rights, health, education, women & youth empowerment and HIV/AIDS. YAD have commenced the process of establishing our strategic human resource requirements in each of our main areas of competence.

The challenge for this plan is to continue to do the basics of HR such as recruitment as quickly and as effectively as possible while ensuring that the HR function operates at a strategic level in planning for and delivering on our human resource needs. The function will also contribute to creating a work environment conducive to excellence throughout the organisation.

Strategic Objective 1: Continue to provide the basic HR support services to the highest possible standards.

Actions

- Continue to improve our recruitment, development and retention strategies.
- Facilitate a more effective human resource service across the organisation through the creation of a strong and cohesive HR function.
- Improve the management information system used within HR to ensure that we manage our human resources in a cost-effective manner and in the framework of our planned needs.

Strategic Objective 2: Enhance our capacity to provide a strategic HR function

Actions

- Implement a training and development programme, drawing on the lessons learned from the current programme and taking account of our future needs
- Develop a strategic approach to meeting our needs in relation to key competencies, including planning future needs, building relationships with relevant institutions, and developing succession planning

Strategic Objective 3: Contribute to maintaining a work environment which fosters a culture of learning and innovation, is open to change and is committed to helping staff achieve their full potential

Actions

- Implement practices that facilitate organisational learning and development across the organisation
- Empower staff to maintain a balance between their work and personal lives by managing the impact of stress on their work life
- Develop line managers and staff in the techniques of effective management of human resources, leading to a more motivational and supportive management style

Strategic Objective 4: Create and monitor human resource policies which reflect the organisation's commitment to its staff, particularly policies relating to equality, staff health and security.

Actions

- Produce an annual monitoring report in relation to progress in implementing HR policies in a consistent and coherent manner
- Produce an action plan following the 2005 audit of our performance against the People in Aid Code of Good Practice.
- Benchmark the organisation against relevant and appropriate national and international HR standards to ensure that the organisations policies are in line with 'best practice'

4.3 Fundraising

The fundraising strategy over the period 2015 to 2020 saw a period of significant growth, mainly focused on the international donors and multinational companies for fundraising. In five years YAD has increased its fundraising from 3 million to 10 million annually which is a big achievement.

Despite these challenges being faced by the organization due to government policies of re-registration, NOC from economic affairs division (EAD) and funding constrain inside country, YAD has maximise the potential of its valuable donor base and extended its fund rising net.

Our fundraising target is to grow net fundraising income from (Rs) 3 million in 2015 to 15 million in 2019.

Strategic Objective : Achieve the full potential of our donors

The past five years prioritised recruiting donors to YAD. We now have an immensely valuable donor base. Whilst still continuing our recruitment efforts over the next five years (targeting an additional 5 donors), we will concentrate on building and deepening our relationship with our donors. By better understanding their needs, and tailoring our service to them, we can develop their loyalty and increase the value of their contribution. Key to our success will be the development of a distinctive YAD proposition and core messages that can be used as a lynchpin to all our fundraising activities, clearly demonstrating to donors who we are and what we achieve.

Actions

- Develop and prioritise research and analysis capability.
- Develop an organisational funding strategy that optimises co-funding and private funding potential and maximises the opportunities given by the scope of our work to more deeply engage our donors.
- Participate in the development of coherent organisational messaging and distil clear donor focused propositions from the overall themes.

4.4 Finance

The finance function is a support service which will aim to facilitate the organisation in the achievement of its stated objectives. We set out below how we envisage going about that task.

We see the finance function as having a threefold role in the organisation:

- Facilitating financial planning and monitoring of the activities of the organisation,
- Establishing control systems to protect and ensure efficient use of assets.
- Ensuring that our financial policies and practices are in line with best practice in the sector.

While the last plan did not assign specific objectives to the division, progress was made in each of the above core work areas. The division aimed to maintain standards of financial accountability throughout the organisation while dealing with rapid expansion and changing work practices.

The strategic objectives for the finance function over this plan are to consolidate an effective finance structure across the organisation, develop financial systems appropriate to our implementation arrangements with partners, upgrade the financial skills of managers and develop systems which improve how we account for our funds and measure what we do.

Strategic Objective 1: Develop appropriate finance systems.

The plan is clear in its objective that we should implement our programmes with the support of our donor. And other partner organization. The financial transition inside organization and

for field raises some fundamental issues for in-field finance functions. So, this plan has proposed to develop financial management system for financial monitoring.

Actions

- To ensure transparent financial transactions that field finance personnel are in a position to provide the financial services which the fields need in order to facilitate a successful transition to implementation of activities.

Strategic Objective 2: Upgrade financial skills of managers

As set out in chapter 3 the organisation is set to grow very significantly. Our ability to plan our activities and to manage expanding budgets will depend on upgrading financial skills of our managers – particularly overseas managers.

Actions

- Provide adequate training to non-financial managers in order to enable them to effectively manage the resources of the organisation.

Strategic Objective 3: Accountability and measurability of results

The plan envisages a more questioning environment where we will be expected to justify our expenditure in terms of results delivered. This is likely to apply to both home and overseas expenditure. Organisations which can demonstrate higher levels of accountability and greater effectiveness in spending their resources should enjoy a comparative advantage with donors and the general public.

Actions

- Finance should facilitate, encourage and work with other divisions on the development of clear criteria for measuring value for money.
- Develop and implement systems which generate the information required in order to measure our progress towards our targets on each of the dimensions set out in the plan.

4.5 Information Technology

Information Technology lies at the heart of the way that organization's work is managed. It is the best medium through which an increasing amount of our income is earned, and through which we direct and report on how that income is used in implementing programs & activities. In comparison with others in sector, YAD needs to adopt the use and develop IT system and digitalise its work both in fundraising and field work, and the challenge of the next decade is to build on our strengths in this area. For the purpose yad need to develop IT section.

The IT Strategy set out to identified the need to deliver a range of information and knowledge-based systems on a stable infrastructure that would service the needs of YAD's staff. The IT Strategy set out a phased approach:

- Phase I Standardise on desktop PC's /laptops and standard productivity tools.
- Phase II Standardise network services such as e-mail, file and print services and remote access.

- Phase III Focus on Departmental systems such as Finance and Fundraising.
- Phase IV Organisational systems.

This plan recognises the need to place IT as an organisation wide issue and not just something that belongs to the IT Department. The detailed IT Strategy outlines governance mechanisms for YAD's which cover mutual accountability through decision making and working in partnership with various parts of the organisation. This should lead to better decision making and prioritisation of effort.

The IT strategy starts by recognising the fundamental importance of having stable IT systems which are reliable and meet user needs. There is a growing dependency on IT both for ongoing operations and emergency responses. We recognise the importance of having solid management systems to deliver IT products and services that are reliable and delivered on time. This will require an ongoing investment of time and effort from IT and other divisional management.

The need to be innovative in the use of new technology is also recognised. Over the course of this plan, developments in technology will open up new opportunities and challenges. This is already evident with the worldwide take up of mobile phones and the advances in bandwidth speeds.

The strategic objectives and associated actions for IT over this plan are as follows:

Strategic Objective 1: Provide a stable IT infrastructure for the organisation

Action

- Complete the roll out of the current technology refresh and any future technology refresh.

Strategic Objective 2: Embed IT as an organisation wide issue of strategic importance.

This will require a development of the organisation's understanding of IT and the role of the IT Department within the organisation. This will require a greater level of communication and interaction.

Action

- Establish IT governance framework as outlined in the IT Strategic Plan

Strategic Objective 3: Make innovative use of information and communications technology.

Actions

- Continue development of the Programme
- Identify opportunities for innovative use of information technology.

Strategic Objective 4: Become a centre of excellence for the services provided by IT

Action

- Plan, develop and manage management systems within the IT Department.

CHAPTER 5 - HOW WE WILL IMPLEMENT THE PLAN

This plan is very ambitious. It poses big challenges for management, staff and Council. Chapter 5 indicates how we intend to meet these challenges and realise our ambition of being a leading NGO in impacting on extreme poverty.

Management and Staff

The strategic objectives and plans set out in this document are based on more detailed plans for our sectoral programmes and support divisions. Clear priorities have been established for the first year of the plan but more work is necessary on the sequencing of implementation of the strategic objectives beyond the first year.

The plan was drawn up based on extensive consultation within and outside the organisation. There has been a gap between finalising our internal consultations, the finalisation of the plan and its approval by Council. It is therefore very important that the final version of the plan is well communicated throughout the organisation so that we have a clear shared view of what we are committing to over the next five years. Over the coming months, we will put a lot of effort into communicating the vision contained in the plan and in identifying how each member of management and staff can contribute to realising that vision.

We will need to align our management structures and processes to the strategy we have committed to. That will also be a priority in the coming months. We have already taken decisions and introduced structures to improve organisational coherence.

An ongoing challenge will be to create the organisational culture, which will enable the attainment of the ambitious objectives set out in this plan. That culture must be empowering, open, encouraging and supporting high performance. It must be based on YAD's committing to investing in the personal and professional development of its staff. It must stimulate innovation. It should be grounded in the core YAD's values of being committed to working effectively with the poorest people to meet their most basic needs, realise their rights and start on the road to achieving their own and their families' dreams. And it should all be done while retaining the sense of friendliness, warmth and fun which has marked the people of YAD since it was founded.

CHAPTER 6: FINANCIAL FRAMEWORK

The plan we are now presenting represents our best estimate of what it will be possible for us to do from 2021 to 2025 and this section illustrates the financial resources the plan is expected to generate and absorb.

Income – where will the money come from?

We have two main sources of cash income – public fundraising and grants from governments and other co-founders. Both sources are expected to increase over the life of the plan - it is best to review them separately.

1. Fundraising

Income from fundraising is expected to expand by 36% over the life of the plan. A number of features are worth noting:

- YAD is currently working with limited international donors & companies. Very significant expansion is projected in revenue from major donors during the life of the plan.

2. Governments and Co-funding

Income from co-funding is expected to expand by 72% in the period from 2005 to end of the planning period. Increases are anticipated from all major donors. The following factors are worth noting:

- The most significant donor – and the one expected to expand the most - is the Irish Government. Income from this source is expected to grow from €19.5m to €35m per annum over the life of the plan. Half of total co-funding is expected to come from this one source.
- It is intended that income from the UK Government will expand significantly from €1.6m to €5m over the life of the plan.
- Income from most other sources is expected to expand in line with the increases in programme expenditure.

Over the life of the plan income from co-funding is expected to grow at a faster rate than fundraising income. By 2010 it is expected to provide 45% of total income compared to 32% in 2005.

3. Establishment of endowment Fund

Endowment works as buffer for non-profitable organizations by providing precautionary saving as well as mitigating organization's limited access to capital markets. With the approval of council YAD will establish its endowment fund for its program sustainability.

Overall, there is an evolving trend among major donors, to link their institutions, responsible for development and humanitarian aid, with their own foreign policy. In addition, increased levels of accountability and conditionality (such as new counter terrorism measures) are now expected from INGOs and their partners.

Expenditure – what will the money be used for?

The resources generated will be used on three types of expenditure; programmes, fundraising and support. The factors driving each of these costs are somewhat different.

We anticipate that programme spend will increase by 10% p.a. over the life of the plan. The anticipated mix and geographical distribution of expenditure is detailed in other chapters.

Fundraising costs are expected to grow by 22% over the life of the plan. As fundraising income is expected to grow by 36% the expected return on fundraising expenditure is expected to improve.

Support expenditure is expected to grow in line with inflation which is predicted at 6% for salaries and 4% for non-salary costs. Staff numbers in the core support functions are not expected to increase significantly over the life of the plan. But we have committed to developing higher skill levels in a number of areas. This will require a number of additional staff with new skills. We will invest prudently and strategically in such staff and will bring such proposals to Council.

Key assumptions

The key assumptions underlying the plan are as follows:

- There will be no major downturn in the funding, donation of international donors.
- There will be no significant events which adversely impact the reputation of the organisation or of the voluntary sector generally in the country as well as globally.
- The availability of funds and the terms on which they are available from other co-founders will not change significantly over the life of the plan.
- The number of significant emergencies requiring our intervention will average between one and two per year.
- Any costs associated with new premises can be financed from outside normal income flows (as they are not provided for in the attached).

Changes in any of the above could have a very significant impact on our ability to deliver the financial plan as currently developed.

Summary

While we expect to generate sufficient resources to finance the activities outlined in this plan, we must remember that all plans are subject to considerable uncertainty and require close monitoring and periodic adjustment in order to make them likely to attain their objectives.

Project Description	Funding Source	Consolidated Budget (Rs)								Total
		2012	2013	2014	2015	2016	2017	2018	2019	
Supporting Women in CNIC Program	Gender Equity Program GEP (AF-TAF, USAID)	1.986 M	--							
Community Access to Justice Program	Law & Justice Commission of Pakistan Under Supreme Court	0.7 M								
Citizen Awareness for Higher Female Voters Turn out	Citizen Voice Project (CVP) (TAF, USAID)		2.355 M							
Promotion of Minority Rights in Baluchistan	CIDA-BRF		2.465 M							
Promoting Freedom of Belief and Challenging Religious Discrimination in Transition States	MRGI (UK)			0.442 M						
Advocacy Campaign on Action 2015 Sustainable Development Goals	CIVICUS-World Alliance for Citizens Participation				1.5 M					
ASER Survey	ITA Lahore				0.48 M					
Mainstreaming Ending Early, Child and Forced Marriages through law, policy, reforms, actions and community level in Quetta Baluchistan Pakistan	Canadian Fund for Local Initiative (CFLI)	---	---	---	---	---	---	--	3.30 M	

Action Plan & Theory of Change:

A Theory of Change is a specific and measurable description of a social change initiative that forms the basis for strategic planning, on-going decision-making and evaluation. The methodology used to create a Theory of Change is also usually referred to as Theory of Change, or the Theory of Change approach or method.

Strategic Action Plan:

Strategic Objectives								
Activities	Timeline					Resources Needed	Responsibilities	Expected Outcome
	Y-1	Y-2	Y-3	Y-4	Y-5			
Establishment of proposal development unit	✓	✓				Training	CEO/Program	Donors net expended
Formation of M&E framework, Financial management & IT system	✓	✓	✓	✓		Hiring the services of Consultant	Management	Effective management system
Establishment of endowment fund			✓	✓	✓	Funding	Finance Manager/CEO	Ensured organizational sustainability
Staff capacity building program	✓	✓	✓	✓	✓	Training manual & plan	Program & HR team	
Fund Rising 40 to 50 million (each year)	✓	✓	✓	✓	✓		Proposal Development Unit	Fund raising increased