



# INSTITUTIONAL DEVELOPMENT PLAN 2010-2014

## Nablus Association for Social and Community Development

PALESTINIAN HEALTH SECTOR REFORM AND  
DEVELOPMENT PROJECT (THE FLAGSHIP PROJECT)

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# Acronyms

IDP	Institutional Development Plan
IDaRA	Institutional Development and Reform Associates
MoH	Ministry of Health
NGO	Non-Governmental Organization
OCAT	Organizational Capacity Assessment Tool
USAID	United States Agency for International Development

## OVERVIEW

The Flagship Project is a five-year initiative funded by the U.S. Agency of International Development (USAID), and designed in close collaboration with the Palestinian Ministry of Health (MoH). The Project's main objective is to support the MoH, select non-governmental organizations, and select educational and professional institutions in strengthening their institutional capacities and performance to support a functional and democratic Palestinian health sector able to meet its priority public health needs. The project works to achieve this goal through three components: (1) supporting health sector reform and management, (2) strengthening clinical and community-based health, and (3) supporting procurement of health and humanitarian assistance commodities.

To complement the MoH's health sector reform initiatives, the Flagship Project, through its subcontract with Institutional Development and Reform Associates (IDaRA), is providing organizational development assistance to 15 NGOs in the West Bank and Gaza. This report presents the institutional development plan developed by the NGO to outline institutional development, training, and technical assistance interventions needed.

### **Institutional Development Plan Process**

The Flagship Project selected seven NGOs in Gaza and eight in the West Bank, in coordination with USAID. The NGOs were selected based on their capacity as organizations that offer community health, rehabilitation, and hospital care services.

The process started by visits to the NGOs for preliminary assessment of the current situation of the NGOs and then orienting the NGOs' board and management on capacity building interventions in which they will be engaged. The next step was the development of the self assessment tool, Star/OCAT by IDaRA, which was presented to the NGOs during a three-day workshop. The workshop included training on the use of the tool, the role of the change agents that would lead the process within the organizations, and other health management concepts.

Each NGO prepared an assessment report that highlighted 12 priority areas which would be the main elements for preparing an Institutional Development Plan. The implementation of the IDP is intended to improve the performance of the organization and transform it into a more effective, efficient, and sustainable institution.

In line with the implementation of the plan, NGO staff members will also participate in training and coaching interventions provided by IDaRA in various clinical and management areas identified during the assessment.

The Nablus Association for Social and Community Development seeks to promote best practices in all of its reform initiatives as set out in this plan, and in accordance with the priorities endorsed by key stakeholders including board members and senior management officials. Year One focus areas will include (1) development of a strategic plan; (2) proposal development skills; (3) motivation and mobilization of constituents; and (4) revenue generation. As for the longer term, Years Two through Five, the Nablus

Association for Social and Community Development will work on the following eight elements:

- 1) Develop the leadership skills of the Executive Director
- 2) Develop systems and processes for a Team Approach in management
- 3) Organizational restructuring
- 4) Develop our Financial Systems to incorporate budgeting
- 5) Develop a system for Patients' handling and patients' flow
- 6) Develop a long term sustainability plan
- 7) Involve our constituents in our overall operations including planning and evaluation
- 8) Develop an effective Human Resources System

The Institutional Development Plan is a “living” document; as the Nablus Association for Social and Community Development implements its plan, staff will continuously review and update the plan to ensure timely and realistic achievement of results.

## SECTION I.0 INTRODUCTION

The Institutional Development Plan 2010-2014 outlines the interventions for strengthening the capacity of the Nablus Association for Social and Community Development. The Plan serves as a short to medium term development plan for the organization and presents action plans for priority for development under priority capacity elements. Staff will systematically review and update the plans as part of its planning process.

It is essential to create a culture that supports the vision, mission and values of the organization in order to have a successful institutional development plan. In addition the staff and employees of the organization should understand their role, the changes the organization will go through, the role of the board, top management and the change agents.

### I.1 Strategic Objectives

The development plan is in line with the Strategic Objectives (SO) of the Nablus Association for Social and Community Development, as follows:

- 1) To develop rehabilitation services within all branches of the Association.
- 2) To develop all the necessary resources of the Association (human resources, material resources, etc.).
- 3) To develop the culture and youth activities of the Association.

### I.2 Implementation Team

The Institutional Development Committee includes change agents, members of the assessment committee and others.

<b>Name</b>	<b>Position</b>
Amjad Refaei	Association Manager
Lubna Hashash	Project Coordinator
Zeina Jaber	Physical Therapy Specialist
Ohood Lubbadeh	Accountant
Tayseer Banah	Computer Center Coordinator
Hanan Asa'd	Learning Difficulties Specialist
Thae'r Thabet	Media Coordinator
Rana Manna	Administrative Assistant

### I.3 Implementation of the Institutional Development Plan

Implementation of the IDP should be conducted by the Implementation Committee members led by the Executive Director and Change Agents. The Nablus Association for Social and Community Development will link its strategic plan, annual work plans, the resources available, and the IDP to ensure that they are aligned with one another and the process is institutionalized.

Selected staff members /change agents will participate in the next phase of the capacity building interventions by IDaRA, a portion of which is dedicated to the enhancement of the capacity of the staff of the Nablus Association for Social and Community Development to manage the IDP and implement the 12 priority elements. This, in turn, will contribute to achieving the developmental outputs and objectives.

During the first six months of 2010 staff members will also participate in the following interventions provided by IDaRA:

- 1) Technical assistance and coaching in various management areas identified during the needs assessment.
- 2) Technical assistance and coaching in various clinical areas identified during the needs assessment.
- 3) A 40-hour training course in management related issues.
- 4) A 40-hour training course in clinical issues.

For control purposes, the monitoring and evaluation plan is outlined below in section four. It will serve as the basis for evaluating progress regarding the changes to be made, as outlined in the IDP, over the next four years.

## SECTION 2.0 INTERVENTIONS TABLE

### 2.1 Short Term Plan, Year I

<b>Priority Item #</b>	<b>Current Situation</b>	<b>Desired Situation</b>	<b>Suggested Intervention/s</b>
<b>1) Organization's Strategic Plan (1.04)</b>	No strategic plan has previously been prepared	Solid strategic plan for the association	Go through a strategic planning process and produce the organizational 3 – 5 year strategic plan.
<b>2) Proposals Development (3.06)</b>	Limited ability to prepare proposals. External assistance is often needed.	Internal capacity for developing proposals is enhanced.	Provide training to key individuals as to the concepts of project proposal development in all of its phases, as well as development of the necessary English language skills
<b>3) Ability to Motivate &amp; Mobilize Constituents (1.18)</b>	Those with potential to be most affected by organization's work have little or no knowledge about the organization.	Those with potential to be most affected by organization's work are knowledgeable and engaged with its work at all levels.	Involve, motivate and mobilize constituents in planning and evaluation of the various programs.
<b>4) Revenue Generation (4.06)</b>	Some internal revenue generation activities, however financial net contribution is marginal;	Significant internal revenue generation; experienced and skilled in areas such as cause-related marketing, fee-for-services; revenue-generating activities support, but don't distract from, focus on creating social impact	Having long term projects to have long term revenue generation

## 2.2 Medium Term Plan, Five Years

Priority Item #	Current Situation	Desired Situation	Suggested Intervention/s
<b>1) Director's Experience &amp; Standing (Executive Director, General Manager) (1.13)</b>	Director's experience and skills can benefit from some additional training and development	Extraordinarily diverse background and experiences of Director particularly in nonprofit management or in the management of non-governmental organizations. Comprehensive and deep understanding of the sector.	Organize training and other capacity building interventions for Director.
<b>2) Dependence of Management Team &amp; Staff on Director (Executive Director, General Manager) (1.14)</b>	Very strong dependence on Director; organization would cease to exist without his/her presence	Reliance but not dependence on Director. Team spirit and Team approach prevailing with proper job descriptions for each post within the organization	Conduct workshops and delineate the roles and responsibilities of each within the organization.
<b>3) Organizational Structure (2.01)</b>	The organization has an organizational structure that is vague with regards to lines of authority and responsibility. Reporting relationships are somewhat unclear. Some staff have job descriptions but are not relevant to the jobs they do.	Clear organizational structure that is effective and efficient with lines of authority and responsibility clearly defined and documented. All staff members have job descriptions that are relevant reflecting what they actually do and are updated regularly.	Restructure the organization.
<b>4) Financial Planning / Budgeting (2.09)</b>	Limited financial plans, updated on an ad hoc basis; budget utilized as operational tool; used to guide/assess financial activities; some attempt to isolate divisional (program or geographical) budgets within central budget; performance-to-budget monitored periodically	Very solid financial plans, continuously updated; budget integrated into all operations; used as strategic tool; budget developed from process that incorporates and reflects organizational needs and objectives; well-understood divisional (program or geographical) budgets within overall central budget; performance-to-budget closely and regularly monitored	Organize training for management and financial management (accountant) in the area of Financial Management and Financial Planning, and integrate budgeting functions to planning.
<b>5) Patients Handling and patient Flow (2.16)</b>	Patient Flow follows the plan and schedule, but in certain	The organization has a highly efficient, effective and predictable patient flow which results in a much reduced and	Using the available information technology, develop an effective and efficient patient

	circumstances and during overload, the facilities may not be adequate or sufficient. Written directions are not always given to patients.	acceptable crowding and waiting time by many measures of international standards. Patient's facilities are spacious and sufficient for all times. Patient's privacy is integral to the provision of services throughout the NGO.	flow System that is good for all times.
<b>6) NGO Sustainability (2.23)</b>	The organizational sustainability for the longer term is questionable.	The organization has a clear program sustainability policy across all its programs and projects that stresses on integration of components within its programs and projects. The policy involves emphasis on transfer of skills to local communities. Strong sense of community ownership for the benefits of the programs and services.	Develop a comprehensive and integrated sustainability plan for the organization.
<b>7) Constituent Involvement (2.31)</b>	Lack of systems to actively recruit and involve constituents.	Variety of systems in place to actively recruit and involve constituents; constituents are considered as partners and take on a wide variety of roles in organization, including volunteer positions of leadership.	Preparing for many workshops to the constituents to ask them share in planning and performing many activities in the association
<b>8) Recruiting, Development, &amp; Retention of General Staff (3.10)</b>	No active development tools/programs; feedback and coaching occur sporadically; performance evaluated occasionally; sporadic initiatives to identify promising new staff. Staff initiatives are somewhat encouraged. .	Management actively interested in general staff development; thoughtful and targeted development plans for key employees/positions; frequent, relevant training, coaching/feedback, and consistent performance appraisals are institutionalized; continuous, proactive initiatives to identify promising new staff; recruitment methods ensure that staff reflect the diversity of the community and constituents. Systems and practices encourage staff to take initiatives and be self motivated.	Effective and efficient human Resources Systems that can attract motivate and retain high caliber employees.



## SECTION 3.0 DEVELOPMENT PLAN FRAMEWORK

### 3.1 Priority Item I, Year I

#### Strategic Plan

Intervention	Activities	Start Date	End Date	Objectively Verifiable Indicators – Outputs	Responsibility	Resources Needed (US\$)
<b>Develop Strategic Plan ( 1.04 )</b>  Go through a strategic planning process and produce the organizational 3 – 5 year strategic plan.	Get the Commitment by board and top management	Jan 2010	Jan 2010	Committed board and Management	Executive Director, project coordinator	Staff Resources
	Establish Strategic Planning Committee	Feb 2010	Feb 2010	Committee Members Appointed	Executive Director, project coordinator	Staff Resources
	Draft SOW	Feb 2010	Feb 2010	SOW Drafted	Administrative Director	Staff Resources
	Strategic Planning Conducted	March 2010	August 2010	Strategic Planning Document	Administrative Director and External Consultants	\$15,000
<b>Assumption</b>	Availability of Financial Resources to hire an External Facilitator / Management Analyst					

### 3.2 Priority Item 2, Year I

#### Proposals Development

Intervention	Activities	Start Date	End Date	Objectively Verifiable Indicators – Outputs	Responsibility	Resources Needed (US\$)
<b>Proposals Development</b>  <b>(3.06)</b>  Introduce key individuals to concepts of project proposal development in all of its phases with the need to develop some basic English language skills	Choose special team to perform training on proposal development	Jan 2010	Jan 2010	Selection of Trainer / Consultant	Board and Executive Director , and project coordinator	Staff Resources
	Selection of trainers and agree with them on a training plan	Jan 2010	Feb 2010	The existence of a contract between the institution and the trainers and a training plan is ready	Administrative Director and external consultant and project coordinator	\$3,000
	Implementation of the plan and planning to develop the projects	March 2010	June 2010	Staff capacity as per assessment report and at least 4 proposals have been developed	Quality Assurance Unit	\$ 6,000
<b>Assumption</b>	Availability of Financial Resources to hire an External Facilitator / Management Analyst					

### 3.3 Priority Item 3, Year I

#### Ability to motivate and mobilize constituents (1.18)

Intervention	Activities	Start Date	End Date	Objectively Verifiable Indicators – Outputs	Responsibility	Resources Needed (US\$)
<b>Ability to Motivate &amp; Mobilize Constituents (1.18)</b>  Involve, motivate and mobilize constituents in planning and evaluation of the various programs.	Identify and set criteria for determining the organization's constituency	Mar 2010	Aug 2010	Well defined and documented constituency for the organization	Administrative Director and External Consultants	\$5,000
	Selection of media possible (brochures and bulletins on television and radio, holding meetings with the families of the beneficiaries, holding workshops for the beneficiaries of the program)	Aug. 2010	Dec. 2010	The existence of printed brochures and radio and TV programs prepared, the existence of the program and workshops organized	Executive Director, project coordinator	\$ 6,000
	Implementation of the plan	Aug 2010	Dec 2010	Monitoring Plan	Administrative Director	Staff Resources
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Availability of Financial Resources to hire an External Facilitator / Management Analyst</li> <li>• Willingness of constituents to participate</li> </ul>					

### 3.4 Priority Item 4, Year I

#### Revenue generation

Intervention	Activities	Start Date	End Date	Objectively Verifiable Indicators-Outputs	Responsibility	Resources Needed (US\$)
<b>Revenue Generation (4.06)</b>  Having long term projects to have long term revenue generation	Identify and conduct analysis of income generating services	May 2010	May 2010	Project lists	Manager and project coordinator and specialist	Staff Resources
	Submission of project proposals	June 2010	Sep 2010	To obtain the consent of the donor institutions and access to new projects	Manager and project coordinator and specialist	Staff Resources
	Implementation of the plan	Jan 2011	On going	Income generation projects / start of revenue generation	Administrative Director	Staff Resources
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Availability of Financial Resources to hire an External Facilitator / Management Analyst</li> <li>• Economic Stability somehow.</li> </ul>					

### 3.5 PRIORITY ITEM 5, YEARS 2-5

#### Director's Experience and Standing (Executive Director, General Manager) (1.13)

<b>Intervention</b>	<b>Activities</b>	<b>Start Date</b>	<b>End Date</b>	<b>Objectively Verifiable Indicators – Outputs</b>	<b>Responsibility</b>	<b>Resources Needed (US\$)</b>
<b>Director's Experience &amp; Standing (1.13)</b>  Organize training and other capacity building interventions for Director.	Organization of training courses for the Director to attend	Jan 2011	Dec 2011	Increased expertise of the Director and the managerial capabilities	Manager and project coordinator and specialist	\$6,000
<b>Assumption</b>	<ul style="list-style-type: none"> <li>• Availability of Financial Resources to hire an External Facilitator / Management Analyst</li> </ul>					

### 3.6 PRIORITY ITEM 6, YEARS 2-5

#### Organizational Structure (2.01)

<b>Intervention</b>	<b>Activities</b>	<b>Start Date</b>	<b>End Date</b>	<b>Objectively Verifiable Indicators – Outputs</b>	<b>Responsibility</b>	<b>Resources Needed (US\$)</b>
<b>Organizational Structure (2.01)</b>  Restructure the organization.	Selection of staff members to be in charge of preparing the organizational structure and draft SOW in line with strategic plan for consultant	Jul 2011	Aug 2011	A committee with its functions is established and trained on issues pertaining to organizational restructuring	Executive Director and project coordinator	Staff Resources
	Implement SOW	Sep 2011	Nov 2011	Report on Organizational Analysis and structure	Executive Director, project coordinator and consultant	\$5,000
	Execute new structure	Dec 2011	March 2012	-The organizational structure of the institution is present -Channels of communication between staff, departments and clear	Administrative Director , project coordinator and consultant	Staff resources and previous contract
<b>Assumption</b>	<ul style="list-style-type: none"> <li>• Availability of Financial Resources to hire an External Facilitator / Management Analyst</li> </ul>					

### 3.7 PRIORITY ITEM 7, YEARS 2-5

#### Financial Planning / Budgeting (2.09)

Intervention	Activities	Start Date	End Date	Objectively Verifiable Indicators – Outputs	Responsibility	Resources Needed (US\$)
<b>7- Financial Planning / Budgeting (2.09)</b>  Organize training for management and financial management (accountant) in the area of Financial Management and Financial Planning, and integrate budgeting functions to planning.	Conduct training needs assessment	Jan 2011	Jan 2011	Report on training needs regarding financial planning / budgeting	Manager and project coordinator and specialist	Staff Resources
	Develop curriculum for training based on needs assessment	Feb 2011	Mar 2011	Curriculum and training schedule	Executive Director, project coordinator	Staff resources
	Implementation of the plan – conduct training, specifically hands-on training	Apr 2011	Dec 2011	- The existence of financial plans and budgets are ready to be submitted to the owners of the relationship	Administrative Director , project coordinator and outside specialist	\$ 4000
<b>Assumption</b>	<ul style="list-style-type: none"> <li>Availability of Financial Resources to hire an External Facilitator / Financial Management Analyst</li> </ul>					

### 3.8 PRIORITY ITEM 8, YEARS 2-5

#### Patient handling and patient flow

Intervention	Activities	Start Date	End Date	Objectively Verifiable Indicators – Outputs	Responsibility	Resources Needed (US\$)
<b>Patients Handling and patient Flow (2.16)</b>  Using the available information technology, develop an effective and efficient patient flow System that is good for all times.	Find a program to deal with the influx of patients and the institution	Jan 2013	Feb 2013	A program and a particular system on the computer to arrange the flow of patients to the Center	project coordinator , Pt specialist	Staff Resources
	Reference work	Mar 2013	Apr 2013	Reference work ready and prepared	project coordinator , Pt specialist	Staff Resources
	Program implementation	May 2013	Dec 2013	The program of patients flow is present	Pt specialist	\$ 2,000
<b>Assumption</b>	<ul style="list-style-type: none"> <li>Availability of Financial Resources to hire an External System Management Analyst</li> </ul>					

### 3.9 PRIORITY ITEM 9, YEARS 2-5

#### NGO Sustainability (2.23)

<b>Intervention</b>	<b>Activities</b>	<b>Start Date</b>	<b>End Date</b>	<b>Objectively Verifiable Indicators – Outputs</b>	<b>Responsibility</b>	<b>Resources Needed (US\$)</b>
<b>NGO Sustainability (2.23)</b>  Develop a comprehensive and integrated sustainability plan for the organization.	Composition of the group	Jun 2011	Jun 2011	Responsible team and TORs	Executive Director, project coordinator , financial manager	Staff Resources
	Recruit consultant	July 2011	July 2011	Contract	Executive Director, project coordinator , financial manager	Staff Resources
	Plan for the sustainability of the institution (financial, programmatic, institutional) through 1 - financiers 2 - internal resources 3 - Voluntary 4 - Foreign Relations	July 2011	Aug 2011	Comprehensive Sustainability Plan	Executive Director, project coordinator financial manager	\$4,000
<b>Assumption</b>	Political stability.					

### 3.10 PRIORITY ITEM 10, YEARS 2-5

#### Dependence of management team and staff on director (executive director and general manager (1.14))

<b>Intervention</b>	<b>Activities</b>	<b>Start Date</b>	<b>End Date</b>	<b>Objectively Verifiable Indicators – Outputs</b>	<b>Responsibility</b>	<b>Resources Needed (US\$)</b>
<b>Dependence of Management Team &amp; Staff on Director (Executive Director, General Manager) (1.14)</b>  Conduct workshops and delineate the roles and responsibilities of each within the organization.	Organize workshops to determine the job description for each employee and the duties and rights.	Jan 2011	Jul 2011	Job descriptions and Functions of each Unit where each employee knows his duties and obligations and can do alone	Executive Director, project coordinator	Staff Resources

### 3.11 PRIORITY ITEM 11, YEARS 2-5

#### Constituent involvement (2.31)

Intervention	Activities	Start Date	End Date	Objectively Verifiable Indicators – Outputs	Responsibility	Resources Needed (US\$)
<b>Constituent Involvement (2.31)</b>  preparing for many workshops to the constituents to ask them share in planning and performing many activities in the association	Periodic meetings are programmed for the general public.	Jan 2012	April 2012	Present the people who will share in workshops	Executive Director, project coordinator	\$ 2,000
	Formation of a committee of the meeting, an audience of beneficiaries and explain the activities of the Foundation to request to participate and express their opinions.	Jan 2012	Feb 2012	Committee Members Appointed	Executive Director, project coordinator	Staff Resources
	Reference work.	Feb 2012	Feb 2012	SOW Drafted	Administrative Director	Staff Resources
	The implementation of the meetings	Feb 2012	April 2012	Documents & the workshops done	Administrative Director and External Consultants	\$5,000
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Availability of Financial Resources to hire an External Facilitator / Management Analyst</li> <li>• Willingness and commitment of Stakeholders / constituencies</li> </ul>					

### 3.12 PRIORITY ITEM 12, YEARS 2-5

#### Recruiting, development, and retention of general staff (3.10)

Intervention	Activities	Start Date	End Date	Objectively Verifiable Indicators – Outputs	Responsibility	Resources Needed (US\$)
<b>Recruiting, Development &amp; Retention of General Staff (3.10)</b>  Effective and efficient human Resources Systems that can attract motivate and retain high caliber employees.	Develop a Human Resources Unit at the Association	Jun 2010	Sep 2010	A HR Unit / Dept. exists at the association with all relevant manuals and documents	Executive Director, and HR staff member	\$ 6000
	Scan / profile of all staff members	Sep 2010	Dec 2010	A Profile of all staff members (Technical Profile) exists	H R Department	Staff Resources
	Provide on-going capacity building / training for staff	Jan 2011	On-going	Competencies of staff upgraded	HR Dept.	US\$ 5000 annually
<b>Assumption</b>	<ul style="list-style-type: none"> <li>Availability of Financial Resources</li> </ul>					

## **SECTION 4.0 RISKS AND CHALLENGES**

Many of the initiatives outlined in the Institutional Development Plan are designed to address specific priorities that were identified during the institutional assessment process. Despite all efforts, it is impossible to identify, predict, and plan for all potential challenges. The success of the Nablus Association for Social and Community Development in achieving the desired outputs according to the IDP will depend on general and specific factors such as those listed below.

### **General factors:**

- The achievement of the Institutional Development Plan depends upon the Nablus Association for Social and Community Development in obtaining significant resources such as recruiting and retaining high performing staff, and the availability of qualified external consultants.
- The global economy could result in further stress on donor countries and agencies thus funding will become a continuous problem especially for infrastructure, equipment and core budgets.
- Political instability remains a serious risk for both Gaza and the West Bank and especially for Gaza where access to technology and building materials is restricted.
- Economic hardships are reducing the number of clients who are able to pay fees for service.

### **Specific factors:**

- Board members do not have diverse backgrounds and do not show active participation.
- Due to the nature of the work it is essential to increase the number of volunteers which has not been a priority.

## **SECTION 5.0 MONITORING AND EVALUATION**

The implementation of the Institutional Development Plan (IDP) activities will be monitored and evaluated on a regular basis in order to make timely adjustments to the Plan as necessary.

### **Monitoring, evaluation and reporting procedures:**

- Monitor the incorporation of the IDP activities into the annual work plan on a regular basis and to continuously implement them in line with the programs and projects.
- Develop semi-annual and annual progress reports based on the annual work plan and the IDP.
- Dissemination of the annual results to stakeholders.

### **Institutional framework for monitoring and evaluation:**

The Executive Director or one of his assistants is responsible for coordinating the monitoring and evaluation process. This includes:

- Coordinating the IDP implementation and evaluation.
- Managing the data and the database needed for monitoring.
- Making suggestions and modifications based on the monitoring and evaluation analysis to improve the IDP and the implementation plan.
- Developing reports for board approval.
- Assessing and analyze the outputs and the impact of the IDP implementation.