



USAID | **WEST BANK/GAZA**
FROM THE AMERICAN PEOPLE

INSTITUTIONAL DEVELOPMENT PLAN 2010-2014

Atfaluna Society for Deaf Children

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 Atfaluna Society for Deaf Children 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) Inter-functional coordination and communication; (3) evaluation/ performance measurement; and (4) fund development planning. As for the longer term, Years Two through Five, Atfaluna Society for Deaf Children will work on the following eight elements:

- 1) Goals/ performance targets
- 2) Use of Research Data to Support Program Planning
- 3) Constituent Involvement
- 4) Dissemination of Information
- 5) Knowledge Management
- 6) Human Resources Planning
- 7) Advocacy
- 8) Volunteer Management

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

SECTION 1.0 INTRODUCTION

The Institutional Development Plan 2010-2014 outlines the interventions for strengthening the capacity of Atfaluna Society for Deaf Children. 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.

1.1 Strategic Objectives

The development plan is in line with the Strategic Objectives (SO) of Atfaluna Society, as follows:

- 1) Providing services and support that reflect the values, aspirations and culture of Deaf people.
- 2) Monitoring, advocacy and awareness on Deaf people, the condition, and hearing loss.
- 3) Providing strategic leadership, knowledge management and research
- 4) Contributing to policy debates that promote mainstreaming of Deaf perspectives to the broader development agenda of government and society.
- 5) Continuous capacity and development of staff for consistently high work output and growth.
- 6) Reflecting, through our work, an enhanced quality of life and well-being of Deaf people.

Comment [SAA1]: whos the audience here?

1.2 Implementation Team

The Institutional Development Committee includes the following:

Name	Position
Mohamed Elsharif	Executive Director
Naim Kabaja	School Principal
Aed Elmuzaini	Financial Manager
Hanady El Rayyes	Procurement Officer
Amal Tarazi	Senior Accountant
Ghazawa Ayyad	Senior Project Development Officer
Basma Ali	Project Development Officer
Sameera El Sayegh	Special Programs Officer
Hilda El Sayegh	Board Member
Ehab Al Madhoun	Sign language Instructor
Basel Qurraz	Deaf Teacher
Ashraf Mussa	Audiology Technician
Ibrahim Al Muhtady	Marketing Manager

1.3 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. Atfaluna Society for Deaf Children will link its strategic plan, annual work plans, resources allocated, 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 Atfaluna Society 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

Priority Item #	Current Situation	Desired Situation	Suggested Intervention/s
Organization's Strategic Plan (1.04)	No strategic plan has ever been prepared	Strategic plan exists; Most or all stakeholders were involved and participated in the preparation of the plan.	Go through a strategic planning process and produce the organizational 3 – 5 year strategic plan.
Inter-functional Coordination & Communication (2.02)	Interactions between different programs and organizational units generally good, though some coordination and communication problems exist; some pooling of resources	Constant and seamless integration between different programs and organizational units; relationships are dictated primarily by organizational needs rather than hierarchy or politics	Team building and training head of units and programs to improve their Inter-functional Coordination & Communication skills.
Evaluation / Performance Measurement (2.03)	Performance partially measured and progress partially tracked; some external performance comparisons made; organization regularly collects solid data on program activities and outputs, and has begun to measure outcomes	Comprehensive, integrated system used for measuring organization's performance and progress on continual basis; internal and external benchmarking part of the organizational culture and used by staff in target-setting and daily operations; clear and meaningful outcomes-based performance indicators exist in all areas; measurement of social impact based on longitudinal studies with independent evaluation	Establishing integrated performance measurement system
Fund Development Planning (3.05)	Recognize need to develop systems for long-term planning, revenue diversification, and outlining and managing to target goals; fund development includes several activities, but is not connected to organization's long-term strategic plan and budget projections	Well-developed systems for long-term planning, revenue diversification and multiple donors, and outlining and managing to target goals; multi-pronged fund development strategy is proactive and integrated into organization's long-term strategic plan and budget projections	Training the administrative and projects management staff to develop Fund Development Planning.

2.2: Medium Term Plans Five Year

Priority Item	Current Situation	Desired Situation	Suggested Intervention/s
Goals / Performance Targets (2.04)	Realistic targets exist in some key areas, and are mostly aligned with overarching goals and strategy; may lack aggressiveness, be short-term, or lack milestones; targets are set by board, known and utilized by some staff	Realistic yet demanding targets exist in all areas; targets are tightly linked to overarching goals and strategy, quantifiable, outcome-focused, have annual milestones, and are long-term in nature; all staff consistently utilizes targets and work diligently to achieve them. The targets are developed by the senior management of the organization.	Setting Goals / Performance Targets Plan
Use of Research Data to Support Program Planning (2.06)	Basic data from outside or internal sources used to support significant proposals and major advocacy; ability to read research reports and evaluate quality of data exists, but data is not relied upon as part of regular decision making; familiarity with one or two sources of data especially relevant to organization's work; little capacity to analyze raw data or present it in graphical, engaging ways	Respected by peers as both consumer and producer of data; dedicated research staff capable of working with complex data and making assessments about relevance and cultural appropriateness of findings for its community or clients; research regularly scanned for relevant data to support decisions, proposals, and advocacy; important organizational questions answered through research; ability to effectively present data using charts, tables, and graphics for a variety of audiences	Establishing integrated system for data collection and data analysis to use in program planning, proposal writing..
Constituent Involvement (2.31)	Constituent involvement is limited; planning involves little constituent input; constituents not trained or supported in their involvement	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; paid staff work collaboratively with constituents to plan and lead much of the organization's work and define desired outcomes; training is provided to constituents in all of the skill areas needed to affect change.	Setting constituent involvement plan.
Dissemination of Information (2.35)	Organization rarely publishes information or reports on its programs or its financial issues. No policy is set for dissemination of	Organization has a policy to disseminate the reports on its programs/activities and financial issues. Policy is implemented and well respected by staff.	Developing an Effective Dissemination Plan

	information.		
Knowledge Management (3.07)	Systems exists in a few areas but are either not user-friendly or not <i>comprehensive enough</i> to have an impact; systems known by only a few people, or only occasionally used	Well-designed, user-friendly, comprehensive systems to capture, document, and disseminate knowledge internally in all relevant areas; all staff are aware of systems and trained in their use; systems used frequently	Establishing a comprehensive knowledge management system.
Human Resources Planning (3.08)	Some ability and tendency to develop high-level HR plan either internally or via external assistance; HR plan loosely or not linked to strategic planning activities and roughly guides HR activities; job descriptions tend to be static	Ability to develop and refine concrete, realistic, and detailed HR plan; critical mass of internal expertise in HR planning, or efficient use of external, highly qualified resources; HR planning exercises carried out regularly; HR plan tightly linked to strategic planning activities and systematically used to direct HR activities; job descriptions regularly updated and revised in response to changing organizational needs and to support growth and development of staff	Developing an Effective Human Resources Plan.
Advocacy (2.32)	Advocacy work is focused only on short-term achievements; long-term strategy does not exist; campaign targets are sometimes vague; organizing tactics may not be those best suited to the constituency. Board is not a part of this activity.	Primary focus is on growing constituent capacity and social capital to tackle issues/problems; advocacy work is aligned with that focus; a carefully developed strategy for long-term change exists, with appropriate campaign targets and organizing tactics. Board actively assumes its role in developing the strategy and supports the implementation of activities. ensure that management team reflects the diversity of the community and constituents	To institutionalize advocacy work, by setting strategies and plans for the organization
Volunteer Management (3.11)	No active recruitment of volunteers (only passive recruitment such as people who walk in the door); no defined roles for volunteers to fill; few systems in place to train and support volunteers	Volunteer recruitment systems successfully fill organizational needs with appropriate volunteers; wide range of volunteer roles available, including positions of leadership; written job descriptions for all volunteer positions; robust volunteer management systems in place; volunteer orientations and trainings take place on a regular basis, with attention paid to both skills and cultural competency; staff experienced and/or extensively trained in volunteer management	Setting a plan to recruit develop and utilize volunteer capabilities.

SECTION 3.0 DEVELOPMENT PLAN FRAMEWORK

3.1 PRIORITY ITEM I, YEAR I

Organization's Strategic Plan

<i>Intervention</i>	<i>Activities</i>	<i>Start Date</i>	<i>End Date</i>	<i>Objectively Verifiable Indicators-Outputs</i>	<i>Responsibility</i>	<i>Resources Needed (US\$)</i>
Organization's strategic plan (1.04) Go through a strategic planning process and produce the organizational 3 – 5 year strategic plan.	Commitment by board and top management	Jan 2010	Jan 2010	Committed board and Management	Executive Director	Staff Resources
	Establish Strategic Planning Committee	Feb 2010	Feb 2010	Committee Members Appointed	Executive Director and External Consultant	Staff Resources
	Training the committee on strategic planning	March 2010	March 2010	Committee members trained	Workshop coordinator and External Consultants	\$ 3,000
	Data gathering and Analysis	April 2010	April 2010	Report	Executive Director and External Consultant	\$2,500
	Orientation Planning Workshop	May 2010	May 2010	Planning Workshop conducted	Workshop coordinator and External Consultant	\$2,000
	Design a Strategic Planning Workbook	June 2010	June 2010	Planning Workbook designed	External Consultants	\$1,000
	Second Planning Workshop	July 2010	July 2010	Second Planning Workshop conducted	Workshop coordinator and External Consultant	\$2,000
	Formulate strategic plan	Aug 2010	Aug 2010	Strategic plan document	Executive Director and External Consultant	\$2,000
Assumptions	Availability of funding					

3.2 PRIORITY ITEM 2, YEAR I

Inter-functional Coordination & Communication

Intervention	Activities	Start Date	End Date	Objectively Verifiable Indicators-Outputs	Responsibility	Resources Needed (US\$)
Inter-functional Coordination & Communication (2.02) Team building and training head of units and programs to improve their Inter-functional Coordination & Communication skills.	Assess the current state of coordination and communication among the departments	Jan 2010	Jan 2010	Status report	Trainer and Executive Director	\$ 1000
	Verify needs assessment and expectations from training	Jan 2010	Feb 2010	Verification report	Trainer and Executive Director	\$1,000
	Developing training elements, training design, manuals	Feb 2010	March 2010	Manuals and methodology	Trainer	\$2,000
	Team building and training activities	April 2010	June 2010	Training implemented	Trainer and coordinator	\$20,000
Assumptions	Availability of funding					

3.3 PRIORITY ITEM 3, YEAR I

Evaluation / Performance Measurement

<i>Intervention</i>	<i>Activities</i>	<i>Start Date</i>	<i>End Date</i>	<i>Objectively Verifiable Indicators-Outputs</i>	<i>Responsibility</i>	<i>Resources Needed (US\$)</i>
Evaluation/ Performance Measurement (2.03)	Establish performance measurement committee.	Jan. 2010	Jan. 2010	Committee members selected	Executive Director	Staff Resources
	Creation of subgroups to examine specific needs	Jan. 2010	Jan. 2010	Subgroups created	Integrated Performance Measurement Committee	Staff Resources
	Facilitate initial sub-group fact findings	Feb. 2010	Feb. 2010	Final Executive Report with integrated performance recommendations	External Consultant	\$ 500
	Develop the integrated performance measurement system plan.	Mar. 2010	Mar. 2010	integrated performance measurement plan developed and written.	External Consultant	\$1,000
	Identify possible vendors and/or technology that can accomplish tasks and assignments.	April 2010	April 2010	Possible vendors identified	Consultant and Information Technology	\$400
Establishing integrated performance measurement system						

	Select vender	April 2010	April 2010	Vendor selected	Executive Director	Staff Resources
	Create the integrated performance measurement system	May 2010	July 2010	The integrated performance measurement system created	The Vendor and the Information Technology	\$15,000
	Provide training to ensure that appropriate staff have the information and skills necessary to utilize the integrated performance measurement system.	Aug. 2010	Sept. 2010	Training provided	Selected vendor, consultant, IT	\$5,000
	Implement the integrated performance measurement system.	Oct. 2010	Oct. 2011	The integrated performance measurement system implemented	Selected vendor, IT	\$1,000
	Solicit feedback on the effectiveness of the integrated performance measurement system.	Oct. 2011	Nov. 2011	Analysis of survey results, validation report	Integrated Performance Measurement Committee	Staff Resources
	Modify the integrated performance measurement system based on feedback.	Dec. 2011	Dec. 2011	Improvements implemented	Integrated Performance Measurement Committee	\$1,000
Assumptions	Availability of funds and access to technology					

3.4 PRIORITY ITEM 4, YEAR I

Fund Development Planning

<i>Intervention</i>	<i>Activities</i>	<i>Start Date</i>	<i>End Date</i>	<i>Objectively Verifiable Indicators- Outputs</i>	<i>Responsibility</i>	<i>Resources Needed (US\$)</i>
Fund Development Planning (3.05) Training the administrative and projects management staff to develop Fund Development Planning.	Evaluate the current state of Fund Development Planning	July 2010	July 2010	Evaluation Report	Trainer and Executive Director	\$ 1000
	Verify training needs assessment and expectations from training	Aug. 2010	Aug. 2010	Needs assessment and expectations verified	Trainer and Executive Director	\$1,000
	Develop training elements, training design, manuals	Sept. 2010	Sept. 2010	Training manual and methodology	Trainer	\$2,000
	Implement training	Oct. 2010	Nov. 2010	Trainee List	Trainer and coordinator	\$10,000
	Evaluate and follow up training	Dec 2010	Dec 2010	Evaluation and follow up reports	Trainer, Coordinator and Executive Director	\$ 1000
Assumptions	Availability of funds					

3.5 PRIORITY ITEM I, YEAR 2

Goals / Performance Targets

<i>Intervention</i>	<i>Activities</i>	<i>Start Date</i>	<i>End Date</i>	<i>Objectively Verifiable Indicators-Outputs</i>	<i>Responsibility</i>	<i>Resources Needed (US\$)</i>
<p style="text-align: center;">Goals Performance Targets (2.04)</p> <p style="text-align: center;">Setting Goals / Performance Targets plan</p>	Establish Goals / Performance Targets planning committee	Jan 2011	Jan 2011	Committed board and management	Executive Director	Staff Resources
	Identify criteria upon which to be evaluated	Feb 2011	Feb 2011	Criteria identified	Executive Director and External Consultants	\$ 500
	Define current situation and future status	Feb 2011	Feb 2011	Status report	Executive Director and External Consultants	\$ 500
	Set goals and performance targets in participation with staff, members and beneficiaries	March 2011	March 2011	Goals and targets set	Executive Director and External Consultants	\$1,000
	Action plan.	April 2011	April 2011	Plan document	Administrative Director and External Consultants	\$ 500
Assumptions	Availability of funds					

3.6 PRIORITY ITEM 2, YEAR 2

Use of Research Data to Support Program Planning

<i>Intervention</i>	<i>Activities</i>	<i>Start Date</i>	<i>End Date</i>	<i>Objectively Verifiable Indicators-Outputs</i>	<i>Responsibility</i>	<i>Resources Needed (US\$)</i>
Use of Research Data to Support Program Planning (2.06) Establishing integrated system for data collection and data analysis to use in program planning & proposal writing.	Research available systems in use	May 2011	May 2011	Report	Executive Director and External Expert	\$1,000
	Design integrated system for data collection and data analysis.	June 2011	July 2011	Integrated system designed	Executive Director and External Expert	\$ 10,000
	Test the system	July 2011	July 2011	Report on the performance of the system	External Expert	\$500
	Train staff on the system	Aug. 2011	August 2011	Number of staff trained	Coordinator and External Expert	\$1,500
	Operate the system	Sept. 2011	Dec 2011	The system is operational and in use for program planning and proposal writing	External Expert	\$500
Assumptions	Availability of funding					

3.7 PRIORITY ITEM 3, YEAR 3

Constituent Involvement

<i>Intervention</i>	<i>Activities</i>	<i>Start Date</i>	<i>End Date</i>	<i>Objectively Verifiable Indicators-Outputs</i>	<i>Responsibility</i>	<i>Resources Needed (US\$)</i>
Constituent Involvement (2.31) Setting constituent involvement plan.	Establish constituent involvement Planning Committee	May 2012	May 2012	Committed board and Management	Executive Director	Staff Resources
	Identify constituents.	May 2012	May 2012	Target identified	Executive Director and External Consultant	\$ 1,000
	Design and implement a constituent involvement plan. Develop general strategies and set specific goals	June 2012	Sept 2012	Plan and implementation documents	Executive Director and External Consultant	\$4,000
	Monitor and evaluate plan	Aug 2012	Aug 2013	Number of new constituents	Executive Director	Staff Resources
Assumptions	Availability of funds					

3.8 PRIORITY ITEM 4, YEAR 3

Dissemination of Information

<i>Intervention</i>	<i>Activities</i>	<i>Start Date</i>	<i>End Date</i>	<i>Objectively Verifiable Indicators-Outputs</i>	<i>Responsibility</i>	<i>Resources Needed (US\$)</i>
Dissemination of Information (2.35) Develop an Effective Dissemination Plan	Determine goals and objectives	May 2012	May 2012	Goals and objectives determined	Executive Director and External Consultants	\$ 1,000
	Describe the scope and characteristics of the "potential users"	May 2012	May 2012	List of beneficiaries	Executive Director and External Consultants	\$ 500
	Design and implement an Effective Dissemination Plan (identify the primary information sources Describe the media to be used) monitor plan	June 2012	June 2013	Dissemination Plan designed Information available and being used by beneficiaries	Executive Director and External Consultants	\$3,000
	Evaluate plan	Aug 2012	Aug. 2012	Evaluation report	Executive Director	Staff Resources
Assumptions	Availability of funding					

3.9 PRIORITY ITEM 5, YEAR 4

Knowledge Management

<i>Intervention</i>	<i>Activities</i>	<i>Start Date</i>	<i>End Date</i>	<i>Objectively Verifiable Indicators-Outputs</i>	<i>Responsibility</i>	<i>Resources Needed (US\$)</i>
Knowledge Management (3.07) Establishing a comprehensive	Establish a core team to identify the knowledge bases of the organization.	Jan. 2013	Jan. 2013	Core team created and knowledge bases identified	Senior Executives	Staff Resources
	Develop ToR to establish knowledge management system	Mar. 2013	Mar. 2013	ToR developed	External Consultant	\$500
	Identify possible vendors and/or technology that can accomplish tasks and assignments.	April 2013	April 2013	Vendors and technology identified	Consultant and Information Technology	\$400

	Select vender to create the system.	April 2013	April 2013	Contract with vendor	Executive Director, IT manager	Staff Resources
	Create the comprehensive knowledge management system	May 2013	July 2013	Knowledge management system created	The Vendor and the Information Technology manager, Consultant	\$15,000
	Provide training	Aug. 2013	Sept. 2013	Training provided to ensure that appropriate staff have the information and skills necessary to utilize the knowledge management system.	The Vendor and the Information Technology manager. Consultant	\$3,000
	Implement the KMS	Oct. 2013	Oct. 2014	The KM system in use by staff	The Vendor and the Information Technology manager	\$5,000
	Solicit feedback on the effectiveness of the knowledge management system.	Oct. 2013	Nov. 2013	Analysis of survey results, validation report	KMS Steering Committee	Staff Resources
	Modify the knowledge management system based on feedback.	Dec. 2013	Dec. 2013	Changes, improvements incorporated	The Vendor and the Information Technology manager	\$1,000
Assumptions	Availability of funding					

3.10 PRIORITY ITEM 6, YEAR 4

Human Resources Planning

<i>Intervention</i>	<i>Activities</i>	<i>Start Date</i>	<i>End Date</i>	<i>Objectively Verifiable Indicators-Outputs</i>	<i>Responsibility</i>	<i>Resources Needed (US\$)</i>
Human Resources Planning (3.08) Developing an Effective Human Resources Plan for management and staff.	Gather and analyze data to forecast expected human resource demand	April 2011	May 2011	Reports	Executive Director, senior staff	\$4,000
	Establish human resource objectives	May 2011	May 2011	Applicants that have diverse skills, Better qualifications	Executive Director , senior staff, consultant	\$2,000
	Design and implement programs that will enable NGO to achieve objectives	May 2011	May 2013	Innovative recruiting, selection, number of staff oriented, trained, developed, retained and resigned.	Executive Director , senior staff	\$50,000
	Monitor and evaluate these programs	April 2011	April 2013	Number of applicants, Number of hires, performance levels	Executive Director, senior staff	\$5,000
Assumptions	Availability of resources					

3.11 PRIORITY ITEM 7, YEAR 5

Advocacy

<i>Intervention</i>	<i>Activities</i>	<i>Start Date</i>	<i>End Date</i>	<i>Objectively Verifiable Indicators-Outputs</i>	<i>Responsibility</i>	<i>Resources Needed (US\$)</i>
Advocacy (2.32) To institutionalize advocacy work, by setting strategies and plans for the organization	Develop job description of advocacy staff member and delegate responsibility	Jan 2011	Jan 2011	Job description drafted, staff member selected	Executive Director and External Consultants	\$500
	Draft advocacy strategy	Jan 2011	Feb. 2011	Strategy drafted	Executive Director and External Consultants	\$ 1,000
	Build networks and alliances	Feb. 2011	Feb. 2012	List of networks and alliances made and sustained	Advocacy officer	Staff resources
	Plan innovative programs	April 2011	April 2014	Advocacy work plan	Advocacy officer	Staff resources
	Evaluate advocacy Initiative	May 2014	June 2014	Evaluation report	External consultant	\$3,000
Assumptions	Availability of funding					

3.12 PRIORITY ITEM 8, YEAR 5

Volunteer Management

Intervention	Activities	Start Date	End Date	Objectively Verifiable Indicators-Outputs	Responsibility	Resources Needed (US\$)
Volunteer Management (3.11) Setting up a plan recruiting developing and utilizing volunteer capabilities.	Initial Assessment (Why volunteers, skills, tasks, benefits, long term)	Jan 2012	Feb 2012	Assessment report	Executive Director Program officer	Staff Resources
	Develop job/ task descriptions	March 2012	April 2012	Job descriptions	Executive Director Program officer	Staff Resources
	Recruitment and selection	May 2012	June 2012	Number of applicants and volunteers recruited	Executive Director Program officer	Staff Resources
	Orient and train	June 2012	July 2012	Number of volunteers receiving training	Executive Director Program officer and staff members	\$4,000
	Supervision of volunteers	July 2012	July 2013	Progress Reports	Program officer and supervisors	Staff resources
	Program evaluation	Aug 2013	Sep 2013	Evaluation report	Executive director and External consultant	\$2,000
Assumptions	Availability of funding					

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 Atfaluna Society for Deaf Children in achieving its outputs will depend on general and specific factors such as those listed below.

General factors:

- The achievement of the Institutional Development Plan depends upon Atfaluna Society for Deaf Children 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 beneficiaries 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.

Comment [F2]: Are they beneficiaries? Or should we just say individuals?

Comment [MSOffice3]: I think clients?

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.

Comment [MSOffice4]: Please use bullets instead of dashes

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.