



Strategic Plan 2014-2016

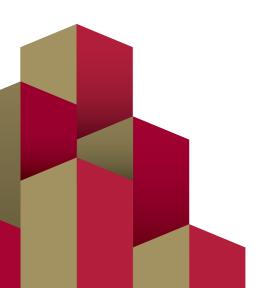
Empowering Individuals, Developing Society



Strategic Plan 2014-2016

Empowering Individuals, Developing Society

Executive Summary



Jerusalem

Tel: (+972-2) 627-2127 Fax: (+972-2) 627-2125

E-mail: welfare@jwelfare.org

P.O.Box: 25204, Shu'fat, Jerusalem

Gaza

Tel: (+970-8)286-9881 Fax: (+970-8)283-7757

E-mail: welfare@jwelfare.org

El-Mena, Behind Monetary Authority

P.O.Box 5018 Gaza

Beirut

Tel: (+961-1) 303218 Fax: (+961-1) 319218

E-mail : welfarelb@jwelfare.org Wata Mousseitbeh, Gabriel El Morr,

Nasseeb Zouheiry, 5th floor

P.O.Box: 113-7275 Beirut – Lebanon

Geneva

P.O.Box: 3765 CH-1211Geneva 3 Switzerland

Ramallah

Tel: (+970-2) 241-5130 Fax: (+970-2) 297-5984

E-mail: welfare@jwelfare.org Al Nahda Square, Canada St,

Ramallah-Palestine P.O. Box 658, Ramallah

Amman

Tel: (+962-6) 585-0600 Fax: (+962-6) 585-5050

E-mail: welfare@jwelfare.org

Zahran St, Bld. No. 127

P.O. Box 840888 Amman 11184 Jordan

London (WA-UK)

Tel :(+44-20) 7259-2454 Fax :(+44-20) 7244 0584

E-mail: info@welfareassociation.org.uk
Tower House 226 Cromwell Road

London SW5 OSR

www.welfareassociation.org

www.facebook.com/WelfarePalestine www.twitter.com/Welfare30



On vulnerable land, in a changing geography and under unstable political conditions, Welfare Association has mobilized efforts, set its objectives and developed its mission and vision of "an independent, free and democratic Arab Palestine, where Palestinian people live in dignity, prosperity and self-fulfillment, with equitable access to opportunities to realize their full potential with distinction and creativity." During three decades, the Association has managed to demonstrate a strong presence and enhanced performance, dealing with very delicate circumstances in an area of political upheavals. It has always responded to the developments and changes in the environment, while preserving its direction and living up to the role it was mandated to undertake.

Dr. Nabil Hani Qaddumi / Chairman of the Board of Trustees

10 April 2013, celebrating 30 years of the Welfare Association Ramallah, Palestine



Table of Contents

Introduction	6
First: Main Elements in the Development of the Strategic Plan	7
I. Principles of the Strategic Plan	7
II. Methodology Used in Plan Development	8
III. Special Features of the Strategic Plan 2014-2016	8
IV. Strategic Scenario	9
Second: Components of the Strategic Plan 2014-2016	11
I. At the Institutional level	11
 WA Strategy Map for 2014-2016 	13
- Oprational Plans 2014-2016	14
II. At the Program Level	14
 Program Budget Distributed by Region and Sector 	15
 Sectoral Results and Key Performance Indicators 	16
 Education Sector 	16
 Culture Sector 	19
 Community Development Sector 	22
 Emergency and Humanitarian Assistance Sector 	25
Third: Monitoring and Evaluation Plan	27

Introduction

The Welfare Association (WA) is an independent non-profit non-governmental organization established in 1983 by Palestinian business and intellectual figures with the aim of providing development and humanitarian assistance to Palestinians in the West Bank, including Jerusalem, the Gaza Strip, 1948 Areas and the refugee camps in Lebanon.

The WA presents its Strategic Plan for 2014-2016, which coincides with the beginning of the fourth decade of WA on-going developmental work with and for the Palestinian people. During the past three decade, the Association has made a profound impact on the Palestinian development, making major achievements in improving the economic and social conditions of Palestinian people. Since its establishment, the WA has developed several work plans to pursue its vision and goals. It has invested over USD 500 million in various development and relief programs, responding to the actual needs of the Palestinian people. Its incessant strife for institutional and programmatic excellence has allowed WA to make a difference in an efficient and effective manner



The specific feature of the Strategic Plan 2014-2016 is evident in its comprehensive and participatory approach. It is considered as the first institutional strategic plan, since the previous plans were focused on the programmatic aspect only. The present plan has additional feature adopting the theme of creativity and excellence in its entire operations. The present plan devotes a total budget of USD 127 million for supporting programs.

Since its start in 2011, iPHASE Project has made several achievements and become a fully-fledged firm holding contracts with several Gulf countries and forging relations with various large-scale companies, thanks to support from Welfare Association.

Odeh Qaran, Youth Employment Program, Ramallah.

First: Main Elements in the Development of the Strategic Plan

This section highlights the principles followed and the adopted methodology in building the Strategic Plan along with the suggested scenario.

Principles of the Strategic Plan

- Frame of work (WA vision, mission, values, destination statements and strategy map).
- Palestinian national plans.
- Equity and non-discrimination on the basis of gender, ethnicity, social class, or geographic region.
- Focus on marginalized areas and groups (women, children, youth, etc.)
- Adoption of the same sectors of the Strategic Plan 2011-2013
- Building on achievements and lessons learned from the previous strategic plans.
- Complementary work with all development actors (government, ministries, international agencies, NGOs, and UNRWA).
- A "green" approach at the level of the institution and projects under implementation.



II. Methodology Used in Plan Development

Participatory approach building on successes and lessons learned, theory of change with emphasis on catalytic philanthropy along with comprehensive and in-depth analysis of external and internal environment preceded setting the plan, particularly:

- The external environment was analyzed from the political, social, economic and cultural perspectives and the situation of NGOs and donor community were examined.
- National and sectoral plans were reviewed.
- Plans of main donors supporting Palestine were examined.
- Recommendations of the external evaluations of programs and institutional performance were applied.
- Lessons learned and success of the implemented 2011-2013 plan were highlighted and built on.
- Results and recommendations of the conference "Cooperation for Development in Palestine," held by the WA in Ramallah in October 2013, were reviewed.

III. Special Features of the Strategic Plan 2014-2016

Development of a comprehensive and institutional strategic plan including:

- The articulation of Strategic Statements based on the balanced scorecard methodology.
- Adoption of the theme of creativity and excellence across all of WA departments.
- Implementing programs and adhering to all mechanisms and measures to enhance the institutional impact on Palestine development.
- Identifying new mechanisms for diversifying resources to ensure sustainable funding.
- Investing in partnerships and alliances with donors and beneficiaries.



IV. Strategic Scenario

As a result of the in-depth and comprehensive analysis of the environment with the involvement of WA partners, three scenarios were identified and discussed. Below is the adopted scenario:

The adopted scenario – "Resilience and Development"

It is envisaged that the precarious conditions in the region will continue to escalate (Egypt, Syria and Tunisia). Specifically, the plight of Palestinian refugees fleeing Syria refugee camps to camps in Lebanon is expected to exacerbate in the short and medium terms.

In the OPT, despite the resumption of negotiations and Kerry's economic plan, the political perspective remains bleak. Causes of the financial crisis of the Palestinian Authority (PA) (the occupation and reliance on external funding) are expected to continue, with temporary relaxations, meaning that the dire situation affecting the health and education sectors in particular will prevail.

The campaign of "Judaizing Jerusalem" and the constraints imposed by Israel on various life aspects of the Palestinians in the Holy City are expected to continue. This includes land confiscation and appropriation, house demolitions, Judaiziation of education as well as expanding the Israeli settlement within and surrounding the city with the aim of completely isolating it from the West Bank.



Popular resistance against the settlement activity in Jerusalem and the West Bank is expected to gain more momentum with snowball effect becoming more organized and inclusive.

The fragile "cease fire" agreement in Gaza will continue to be violated from time to time. The negative implications of the situation in Egypt on Gaza economic and living conditions are expected to prevail. With regard to the reconciliation process, actions of delays, deferments and formalities will continue, with little progress, if any.

With regard to 1948 Areas, it is expected that confrontations will escalate in Negev and in Palestinian/Israeli mixed cities against the Judaization projects, including Israeli attempts to displace the residents of these areas, relegate their native language and disintegrate their national identity.

In Lebanon, the Syria conflict continues to affect the internal situation by increasing political polarization.

In Israel, there is nominal decrease in the right-wing discourse solely to help reduce Israeli's isolation on the international arena, but without any essential intent to stop settlement activity. This coincides with increased pressures on Israel due to the international boycott.



The project helped promote the recognition of Palestine from a national Union to a Paralympic Committee and the Palestinian team won 13 medals in the International Athletics Forum

Maher Radi, Palestinian Sports Federation for the Disabled, Gaza.

Second: Components of the Strategic Plan 2014-2016

This section addresses the components of the Strategic Plan at the institutional and programmatic levels, including the overall framework for WA, strategic destinations for the period 2014-2016 and main results at the level of the operational plans. It also highlights programs distributed over the sectors, along with the expected results and needed budget.

At the Institutional level

Below is the pyramid summarizing all of the above along with the strategic map which highlights the strategic statement and goals.



Develop measures to sustain and increase the Activate the role of WA members in fundraising. Support sustainable programs with economic Promote WA identity and make its role visible. Enhance and activate WA visibility measures Comply with financial and admin procedures. revenues to cover self-funded programs and Total budget of USD 127 million for program Reinforce sustainable relations with donors · Empower and enhance the capacity of the Enhance and automatize internal systems Provide quality support services within 48 USD 12 million withdraw from endowment WA destination statements 2014-2016: Apply good governance systems. endowment to USD 75 million. hours of an emergency event. with focus on social media. administrative expenses. expenditure budget. and social impact executive body. and partners. (ERP). **Outcomes and Performance Indicators Destination Statements** Strategic Goal Strategy Map Values Mission The Welfare Association envisions the Palestinian people as citizens of prosperity, and self-fulfilment, with equitable access to opportunities to an independent, free, and democratic Arab Palestine, living in dignity, the Welfare Association strives to make a distinguished contribution toward furthering the progress of the Palestinians, preserving their heritage and identity, supporting their living culture and building civil society. It aims to achieve these goals by methodically identifying the Palestinian people's needsand priorities and establishing the soundest mechanisms to maximise the benefits from the available funding As a leading non-governmental Palestinian development organisation, realise their full potential with distinction and creativity. Palestinian people in areas of operations. National commitment, independence and Socio-economic empowerment of the million on 4 main sectors: education, 3 WA awards implemented annually. and emergency and humanitarian The museum construction project Program expenditure of USD 127 culture, community development, assistance. \$65M new donations. professionalism SO certification expanded

tional capacity, financial performance Balanced Scorecard Perspectives: Stakholders and sustainable impact, internal business process, organiza-(look at next page).

Expansion of main programs (YES,

completed.

Mustaqbali, IPAHJ, Sukkar).

Development of WAY.

One million beneficiary/ year with

more than 50% women

resources

WA Strategy Map for 2014-2016

Stakeholders perspective and sustainable impact:

What are the requirements of stakeholders so that social impact is realized?

Support sustainable programs with economic and social impact.

Reinforce sustainable relations with donors and partners.

Promote WA identity and make its role visible.

Provide
quality and
timely support
services,
particularly
for
emergency
programs

The internal business perspective

In which processes should we excel in order to improve stakeholders' satisfaction and sustain the impact? Enhance and automatize internal systems, including the ERP.

Comply with financial and admin procedures.

Enhance and activate WA visibility measures with focus on social media.

Apply good governance systems.

The organizational perspective (Growth & Learning)

What systems and capacities need to be enhanced to improve performance in line with WA vision?

Empower and enhance the capacity of the executive body in line with plan implementation needs.

Activate the role of WA members in fundraising.

Develop measure to sustain and increase the endowment to USD 75 m.

Financial perspective

What financial resources are needed to achieve WA vision and enhance its systems and capacities? Total budget of USD 127 M for programs expenditure. USD 65 M at least 3-year commitment from current and new donors. USD 12 M withdraw from endowment revenues to cover self-funded programs and administrative expenses.

Operational Plans 2014-2016

Based on the above strategy map and destination statements, and to ensure complementary roles and coherence in the work of the executive and institutional systems, WA institutional committees and executive departments, units and branches have developed their operational plans, which are derived from the Association's overall destination statements and based on the balanced scorecard in accordance with the above matrix (perspectives, destination statements, objectives, results and indicators, and mechanisms).

II. At the Program Level

With a program budget of \$127M and in line with the aforementioned frame of work, statements and strategic objectives, WA will work within four sectors: **Education, Culture, Community Development, and Emergency & Humanitarian Assistance**. Below is a table highlighting the distribution of budget over sectors. Through implementing the programs, WA affects the life of about one million Palestinians per year, more than 50% of which are women.

Sector	Budget during the plan 2014-2016 (in (USD million	Sector percentage out of total planned for 2014-2016
Education	22	17%
Culture	37	29%
Community Development	63	50%
Emergency and Humanitarian Assistance	5	4%
Total of program budget	127	100%



Program Budget Distributed by Region and Sector (in USD million)

		Regions					
Sectors	Programs	West Bank*	Gaza Strip	1948 Areas	Lebanon	Total	
	Early Childhood Education and Development (Sukkar)	2.9	1.0	0.4	0.7	5.0	
Education	Mustaqbali for the Children of Gaza (Mustaqbali)	_	3.0	_	_	3.0	
Education	School Education (School of Excellence)	6.5	2.5	_	1.0	10.0	
	Higher Education (Universities)	1.7	0.5	_	1.0	3.2	
	Alternative Education in1948 Areas	_	_	0.8	_	0.8	
Total for edu	cation programs	11.1	7.0	1.2	2.7	22.0	
	Old City of Jerusalem Revitalization (OCJRP)	15.0	_	_	_	15.0	
Culture	Palestinian Museum	17.0	_	_	_	17.0	
	Palestinian Culture (Ta'bir)	2.8	0.7	0.9	0.6	5.0	
Total for cult	ure programs	34.8	0.7	0.9	0.6	37.0	
	Palestinian Youth Empowerment (Tamkeen)	16.5	7.5	_	1.0	25.0	
	Health (Shams)	4.0	2.0	_	1.5	7.5	
Community Development	Agriculture and Food Security (Hasad)	1.5	1.5	_	_	3.0	
	NGOs Capacity Development (Asas)	1.6	1.0	0.4	0.5	3.5	
	Human Rights and Advocacy (Ta'thir)	1.15	0.35	_	_	1.5	
	Community Services and Infrastructure Development (Community)	6.0	15.0	0.5	1.0	22.5	
Total for community development			27.35	0.9	4.0	63.0	
Emergency	Humanitarian Aid	2.1	1.6	-	0.3	4.0	
and Humanitarian Assistance	Emergency Aid	0.25	0.25	0.25	0.25	1.0	
Total for emo	Total for emergency			0.25	0.55	5.0	
	Area's grand total	79.0	36.9	3.25	7.85	127.0	
	Percentage%			3	6	100	

^{*} Jerusalem share is 56% of West Bank budget.

Sectoral Results and Key performance Indicators

The main sectors and programs were developed through results-based planning and management. Performance indicators were developed for each program to ensure the achievement of quantitative and qualitative objectives and to attain the desired impact. This section presents major results and key performance indicators for each sector.

Education Sector

WA vision for the education sector:

The WA seeks to enhance Palestinians' resilience by providing them with equal opportunities to develop their creative abilities and skills towards excellence, through participation in educational programs that focus on critical thinking, problem solving, reflection, making use of technology and production of knowledge, within WA areas of operations.

Sector's overall objective:

Contribute to enhanced quality of education for Palestinians at all educational levels (KGs, schools, universities, vocational and technical education).



Specific objectives:

- Improve the educational environment for learners.
- Employ technology in teaching and learning to keep pace with the global information technology developments and their positive implications on students' learning.
- Provide equal learning opportunities to students with special needs (gifted, disabled, slow learners, poor and orphans) in accordance with the "Education for All" policy.
- Contribute to enhancing the infrastructure of kindergartens (KGs), schools, universities and vocational colleges.

Results and key indicators:

Sukkar: Teachers, administrators and children in 100 targeted KGs apply an inclusive, integrated approach, focusing on active learning.

Schools of excellence: 30 pioneering schools of excellence serve as a community hub are supported.

Universities: Fellowship program for 60 faculty members and sponsorship of 500 distinguished students are awarded.

Mustaqbali: 1,600 orphans are empowered and have an opportunity to live in dignity through education, health care, and psychosocial support.

Alternative education: The concept of alternative education is well developed in 1948 Areas as a distinctive educational and pedagogical system.

We managed to learn and apply how the teacher acts as a facilitator and how the student becomes an active pillar of the learning process.

Hayat Anati, Principal of the Turkish School for Girls, Tafkeer Project, Al Nayzak, Ramallah.

Education Sector: program components' matrix (in USD million)

Early Childhood Education and Childhood Bducation And	rs ils ge
Early Childhood Education and West Bank Gaza Strip 1948 Areas Developing and distributing quality educational material Encouraging communication, networking and excharged of experiences with peers, parents and communication.	ıls ge
Childhood Education and Childhood Gaza Strip 1948 Areas Childhood Gaza Strip 1948 Areas	де
Education and Gaza Strip of experiences with peers, parents and communication, networking and exchange of experiences with peers, parents and communication, networking and exchange of experiences with peers, parents and communication, networking and exchange of experiences with peers, parents and communication, networking and exchange of experiences with peers, parents and communication, networking and exchange of experiences with peers, parents and communication, networking and exchange of experiences with peers, parents and communication, networking and exchange of experiences with peers, parents and communication, networking and exchange of experiences with peers, parents and communication, networking and exchange of experiences with peers, parents and communication, networking and exchange of experiences with peers, parents and communication, networking and exchange of experiences with peers, parents and communication, networking and exchange of experiences with peers, parents and communication, networking and exchange of experiences with peers, parents and communication, networking and exchange of experiences with peers, parents and communication and provide the experience of experiences and provide the experience of experi	-
and 1948 Areas of experiences with peers, parents and commun	ity 5
Development locally and regionally	
(Sukkar) Upgrading KGs intrastructure	
Activating the program's website	
Early childhood mobile bus (Art Bus)	
Remedial education (Amal)	
Inclusion of students with learning difficulties (I can)	
Sponsorship of gifted students in schools (Ibda')	
School West Bank Use of technology in education (Tafkeer)	
2 Gaza Strip Increased attention to vocational education	10
Excellence) Lebanon (I learn I work)	
Capacity building of teachers and administrators	
Offering scholarships to excelling students (Tamayyo)
Improving schools infrastructure	
Alternative Practical training for teachers on the use of alternation	
Education 1948 Areas education concepts as a distinctive pedagogical system	0.8
in 1948 Employing technology in education as part of	ne
alternative education concept	
Capacity building of faculty members in Palestinian	
Higher West Bank universities (Zamalah)	
4 Education Gaza Strip Training of university students on the production of	3.2
(Universities) Lebanon electronic educational models (Tafkeer)	
Scholarships for excelling university students (Tamayy	z)
Provision of opportunities for quality education at all	
Mustaqbali levels for orphans	
for the Improving the health, nutritional and psychosocial sta	us 2
5 Children Gaza Strip of orphans	3
(Mustaqbali) Enhancing orphans' skills to enable them to enter	ne
labor market and establish their own enterprises	

Culture Sector

WA vision for the culture sector:

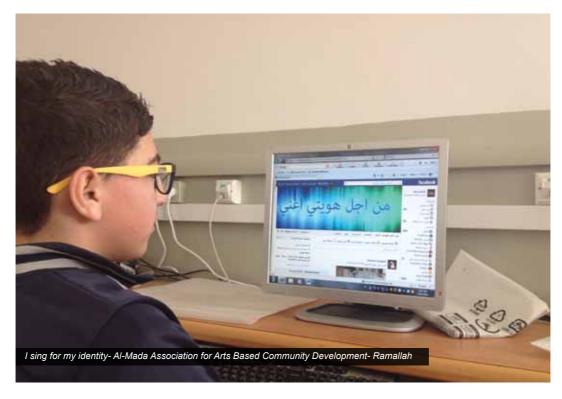
The WA seeks to enhance Palestinians' resilience by preserving the Palestinian culture, identity and cultural heritage and supporting its dialogue and interaction with the diversity of other cultures, as a prominent sector, complementary to other human development sectors in WA areas of operations.

Sector's overall objective:

Contribute to promoting the Palestinian identity and supporting the living culture.

Specific objectives:

- Promote the role and social impact of cultural, literary and arts production.
- Develop a process to support the Palestinian cultural, literary and arts production and enhance networking between the different regions.
- Preserve the architectural heritage and contribute to improving the living conditions of people.
- Contribute to establishing a pioneering and creative forum for research and promotion of Palestine's history, society and culture.



Results and key indicators:

Ta'bir:

- A larger role for arts (drama, animation, etc.) in the educational process in 30 schools.
- A larger role for 30 schools and public libraries and theatres in the Palestinian cultural scene.
- 20 cultural institutions are further empowered and capacities of cultural sector actors are enhanced.

OCJRP:

- 180 of historical structures, houses and alleys are restored and adapted for use in Jerusalem and Nablus.
- 200 art professionals are qualified and trained on heritage preservation and maintenance.

Palestinian Museum: The Museum is operational in its first phase





Rehabilitation of Al Saraya Center for Community Services -Jerusalem

You shared with us the dream of Qafilah (convoy), which started its journey with your support... **J**

Qafilah Theater, Jerusalem

Culture Sector: program components' matrix (in USD million)

No	Program	Region	Program's main components	Budget
1	Palestinian Culture (Ta'bir)	West Bank Gaza Strip 1948 Areas Lebanon	Enhancing the role of arts in the educational process Enhancing the role of electronic school and public libraries, theaters and centers Reaching out to marginalized groups in the Palestinian society with quality cultural, literary and arts production Empowerment of culture, literature and arts actors Support to Palestinian cultural, literary and arts production Cultural and social networking between the different Palestinian areas in Palestine and in the diaspora	5
2	Old City of Jerusalem Revitalization (OCJRP)	West Bank	Training specialized art professionals on preserving the architectural heritage in Palestine (Heritage Institute-IPAHJ) Restoration and rehabilitation of historical buildings for residential and institutional use Documentation and database on historical buildings Public awareness on the importance of preserving the architectural heritage	15
3	Palestinian Museum	West Bank (serving all regions and all Palestinians in diaspora)	Construction of the Palestinian Museum in the first phase on an area of 2,700 m² with gardens Completing the development and recruitment of human resources and preparing operational procedures and systems Developing research, awareness-raising and educational programs in different areas and organizing three exhibits on Palestinian culture	17



Community Development Sector

WA vision for the community development sector:

The WA seeks to enhance Palestinians' resilience by providing decent work opportunities to Palestinian youth and supporting the most promising small-scale enterprises, especially in the field of software development and agriculture. The WA also aims to develop leadership to contribute to improving community services and to assist in improving the health of Palestinians in its areas of operations.

Sector's overall objective:

Promote the economic and social situation in WA's areas of operation.

Specific objectives:

- Investing in youth with a focus on women and the marginalized to contribute to empowering Palestinian youth in a holistic manner.
- Help to improve the healthcare of Palestinians in WA areas of operation.
- Support farmers' resilience, particularly in the most affected areas, and improve food security.
- Contribute to capacity development and empowerment of Palestinian NGOs in order to be able to carry out their expected role in relief and development.
- Contribute to efforts to establish developmental policies and legislations and increase Palestinians' awareness of their rights.
- Contribute to improving the Palestinian infrastructure, including the provision of various community-based services.



My life has been shaped by the challenges I face as a woman from Negev, confronted by the discriminatory norms imposed by society. But I managed to recruit fellow women to work, and we managed to have good income.

Khadra As-Sane, Textile Project, 1948 Areas.

Results and key indicators:

Youth empowerment:

- 2,000 young men and women are equipped with skills and competencies and linked to employment institutions.
- 20 small-scale enterprises are developed with an annual income of USD 2 million.
- Increased involvement of the private sector in financing youth training and creating 300 job opportunities for 30 enterprises with a total collective investment of USD 500,000.
- 1,000 young persons are trained on life skills and leadership to positively influence society.
- 5,000 students are counselled on how to choose their career path.

Health: Health services offered to Palestinians by three specialized centers for noncommunicable diseases and five community based rehabilitation and psychosocial centers are improved.

NGOs: 90 NGOs are able to carry out their community role properly.

Agriculture and food security: Living standards are improved for 300 farmers. Human rights and advocacy: Palestinians become more aware of their civil, social and economic rights through 60 campaigns and activities.

Services and infrastructure: Service delivery to 10,000 Palestinian beneficiaries is improved, including the infrastructure.

with the support of Welfare Association, I secured a job. The situation at home started to improve and become more stable. In addition, my children started to attend school regularly.

Housewife from Jerusalem, Youth Employment Project, Jerusalem.



Community Development Sector: program components' matrix (in USD million)

No	Program	Region	Program's main components	Budget
1	Youth Empowerment (Tamkeen)	West Bank Gaza Strip Lebanon	On-the-job training: training and employment of new graduates (internship and apprenticeship) Accelerating entrepreneurship through training, incubation, follow up and counselling Entrepreneurship, training and positive leadership to effect positive change in society Career counselling for school students to help them in choosing their career paths	25
2	Health (Shams)	West Bank Gaza Strip Lebanon	Developing and upgrading centers/institutions concerned with: non-communicable diseases; community-based rehabilitation centers; pediatric centers and hospitals; psychosocial support centers Service provision to kidney dialysis patients	7.5
3	NGOs Capacity Development (Asas)	West Bank Gaza Strip 1948 Areas Lebanon	Enabling NGOs to apply and practice the basics of good governance Developing financial and administrative systems, rules and procedures for NGOs Capacity development of NGO personnel in administration, finance and planning Enhancing networking and partnership between specialized NGOs and enhancing the role of NGO	3.5
4	Agriculture and Food Security (Hasad)	West Bank Gaza Strip	associations and networks Reclamation of lands that are affected or threatened by the occupation establishing small-scale income-generating farming enterprises Promotion of proper farming practices to ensure better agricultural production and support environmental sustainability	3
5	Human Rights and Advocacy (Ta'thir)	West Bank Gaza Strip	Raising Palestinians' awareness of their political, civil, social and cultural rights Support research related to law, advocacy and human rights of Palestinians Support the rights of marginalized groups, including women, children and laborers	1.5
6	Community Services and Infrastructure (Community)	West Bank Gaza Strip 1948 Areas Lebanon	Rehabilitation and development of Johr Ad-Deek village in Gaza Rehabilitation or construction of housing units Rehabilitation and maintenance of roads, sanitation and electricity networks Rehabilitation or construction of schools, classrooms, health and community centers	22.5

Emergency and Humanitarian Assistance Sector

WA vision for the emergency sector:

The WA seeks to enhance Palestinians' resilience through emergency interventions, initiating the needed response within 48 hours and offering humanitarian assistance to affected groups.

Sector's overall objective:

Rapid and effective response to relieve Palestinians in emergency conditions that endanger their lives.

Specific objectives:

- Offer humanitarian assistance to those who are in need.
- Offer basic services to affected households, such as food, drink, clothing, shelter and health services.



Results and key indicators:

- 2,700 needy households benefit from in-kind and cash humanitarian assistance.
- Rapid response to emergencies.

Emergency and Humanitarian Assistance Sector: program components' matrixn (in USD million)

No	Program	Region	Indicators	Budget
	Humanitarian Aid	West Bank	Provision of cash and in-kind assistance to	
1		Gaza Strip	deprived and needy groups.	4
		Lebanon		
2	Emergency Aid	West Bank	Provision of basic services in emergencies to those	
		Gaza Strip	affected, such as food, drink, clothing, shelter and	
		1948 Areas	health services according to their specific needs	1
		Lebanon		



Third: Monitoring and Evaluation Plan

Monitoring and evaluation aim to measure achievement of the desired impact. A performance appraisal system was devised during the development of the Strategic Plan on the basis of balanced scorecard and in accordance with the four perspectives of the strategy map (financial, organizational, internal processes, and stakeholders and impact). Matrices were also developed to measure qualitative and quantitative performance indicators at different levels according to work plans, linking individuals, departments, sectors and committees together. The performance appraisal matrix contains key indicators, their baselines, targets, verification methods and responsibilities for their achievement.

The WA measures, monitors and evaluates the Strategic Plan and performs the required reviews and adjustments on an on-going and dynamic basis with active participation of stakeholders, including partners, beneficiaries, donors and main actors in the different sectors and regions. Several tools are used in the monitoring and evaluation process such as quarterly and yearly reports from partners, field visits, internal and external audit reports. In addition, other operational reports are essential:

- Sustainability report based on international standards
- Technical and financial report from the implementing partners
- Documentation of the success stories and lessons learned
- Evaluation of implemented projects and programs
- Assessment of compliance to WA strategic plan
- Assessment of the institution's impact at the level of sectors and regions
- Specialized developmental studies and consultations
- Satisfaction surveys of beneficiaries, partners and executive staff at WA.



#