


**Strategic plan
2018-2020**

October, 2017

National Center for Community Rehabilitation (NCCR)

Strategic Plan

(2018-2020)

1. Background on NCCR

About Us:

The National Center for Community Rehabilitation NCCR is an independent, non-profit Palestinian NGO that aim to assist the different categories of the society such as youth, women and children with physical disabilities of all ages and both genders. In order to promote their opportunities for living individually, inclusion, achieving their individual life goals and strengthen their participation in community development.

Goals:

1. To Integrate people with physical disabilities all ages and both genders in the society through improving health status, psychological and social development for them and their families.
2. To promote and to develop the abilities of the people with physical disabilities of both genders, partner institutions operating in the same field and NCCR through training and various empowerment activities.
3. To raise community awareness of the rights and abilities of people with disability, and to advocate for their various rights through awareness and advocacy activities.

Vision:

NCCR is a community, knowledge, experienced, service rehabilitation center, which plays a leading and supporting role in providing the community rehabilitation in social, medical, physiological fields to different community groups especially the physically disabled, in order to empower them to integrate towards promoting their abilities and contributing in the community development through the following vision:

" We aspire to leadership and contribution in advancing the Palestinian society to be a balanced society."

Mission:

The National Center seek since it was established to provide rehabilitation services (social- medical- psychological) at the individual and family levels to help different categories of society, in particular people with physical disabilities of both genders, in addition to strengthen community awareness regarding to the issues, problems and rights of people with disabilities, especially women in Gaza Strip through the implementation of capacity-building programs, home care, and advocacy, through the following message :
(NCCR seek to work on the rehabilitation and development of the different categories of the local community through providing various rehabilitation services based on gender equality and equal chances.)

Legal Status:

The National Center for Community Rehabilitation NCCR was established in Gaza Strip according to the Ottoman associations Act 1909 with the number 2054 on 28 August 1996, and managed based on the Charities and civil Associations Law No. (1) of 2000.

2. Methodology and Procedure:

The outcome of this work was established on the principle of transparency and integrity, through multiple meetings by the team with target groups and similar institutions, to ensure the provision of relevant services and priority to the needs of the target groups and to prevent duplication with similar institutions.

The team contributed in increasing the effectiveness and efficiency of work, through ongoing communication and cooperation with the Board of Directors and institutions working in the field of rehabilitation.

Consequently, a series of meetings and workshops have been held which helped to complete the different phases of the strategic planning process, the final results have been reached by ensuring the concept of full partnership in implementation and capacity-building for the institution to be capable of implementing such future activities, the workflow with staff, Board of Directors and partner institutions as follows:-

No.	Objective
1.	- Meeting with the administration, board of directors and employees to determine the action plan and to develop the general and Sub-goals, its vision and mission.
2.	- Meeting with the Treasurer and Financial Officer, to prepare the financial file and necessary financial models .
3.	- Meeting with the teamwork, beneficiaries, partners to identify the needs, to determine the strengths and weaknesses, opportunities and threats.
4.	- Meeting with the administration and employees to continue the work on determining the programs and activities of NCCR
5.	- Meeting with the financial officer to prepare the strategic plan budget.
6.	- Meeting with NCCR Board of Director's to discuss the strategic plan and get feedback, write the final observations to be taken into consideration.

3. Strategic Analysis:-

3.1 Analysis of strengths, weaknesses, opportunities and threats:

A meeting was organized to determine the needs between the management, staff, beneficiaries and partner institutions to analyze strengths and weaknesses, opportunities and threats that surround the National Centre for Community Rehabilitation and the results were as follows:-

Internal environment analysis	
Weaknesses	Strengths
<ul style="list-style-type: none"> • Lack of fundraising opportunities for service projects. • Dependence on projects to cover the expenses of the national center and lack of sufficient self-sources of income. • Lack of fixed headquarter that contains all the necessary resources and equipment, which could be a source of self-funding, in addition to the fact that rent deadbeat factor to the National Center for Community Rehabilitation budget. • Lack of employees' working at projects department. 	<ul style="list-style-type: none"> • The good relations of the Board of Directors member's. • The creative policies and thoughts form the administration. • Implementing effective activities inside and outside the institution. • NCCR has a good documentation program for the activities and programs. • Experienced and excellent employees' for nearly 20 years in this filed. • There are documented, distinctive and impressive success stories. • NCCR is the only institution that provide integrated rehabilitation services for people with disabilities in their homes.
External environment analysis	
Opportunities	Threats
<ul style="list-style-type: none"> • The trust of the beneficiaries and the great need for the services of NCCR. • The trust of the donors. • Network of good relationships with civil society organizations • NCCR is an independent institutions away 	<ul style="list-style-type: none"> • The instability of the political condition. • Lack of stable funding for covering the operational expenditures of NCCR. • The security situation and Occupation.

<p>from political conflicts.</p> <ul style="list-style-type: none"> • The satisfaction of the civil society and beneficiaries on NCCR performance. 	<ul style="list-style-type: none"> • The blockade • Retreating or stopping the funding in the future.
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3.2 The main beneficiaries and their needs:

The main beneficiary	The needs of the beneficiary
<ul style="list-style-type: none"> • People with physical disability of both genders and all ages in Gaza City. • The families of the people with disabilities. • Students of rehabilitation in universities. • Institutions operating in rehabilitation center. • Community and religious figures and Mukhtars. 	<ul style="list-style-type: none"> ▪ Provide psychological, medical and social rehabilitation services to people with disabilities. ▪ Provide assistive devices and medical supplies. ▪ Provide training and awareness activities for the community personalities and operating institutions. ▪ Publicity and awareness of rights and obligations of people with disabilities. ▪ Implementing advocacy activities for disability issues. ▪ Capacity building of students and new graduates to provide them with necessary training and skills to start their working life.

The Secondary beneficiaries and their need:-

The Secondary beneficiary	The Needs
Local Community	<ul style="list-style-type: none"> ▪ To raise the awareness about people with disability's issues and abilities, in addition to highlight their successes. ▪ To promote and protect the values and culture of society.
Governmental Institutions	<ul style="list-style-type: none"> ▪ To obey the relevant rules ▪ Transparency and proper use of resources. ▪ Reports and documents. ▪ Cooperation and coordination.
Partner Institutions	<ul style="list-style-type: none"> ▪ Working in joint projects.

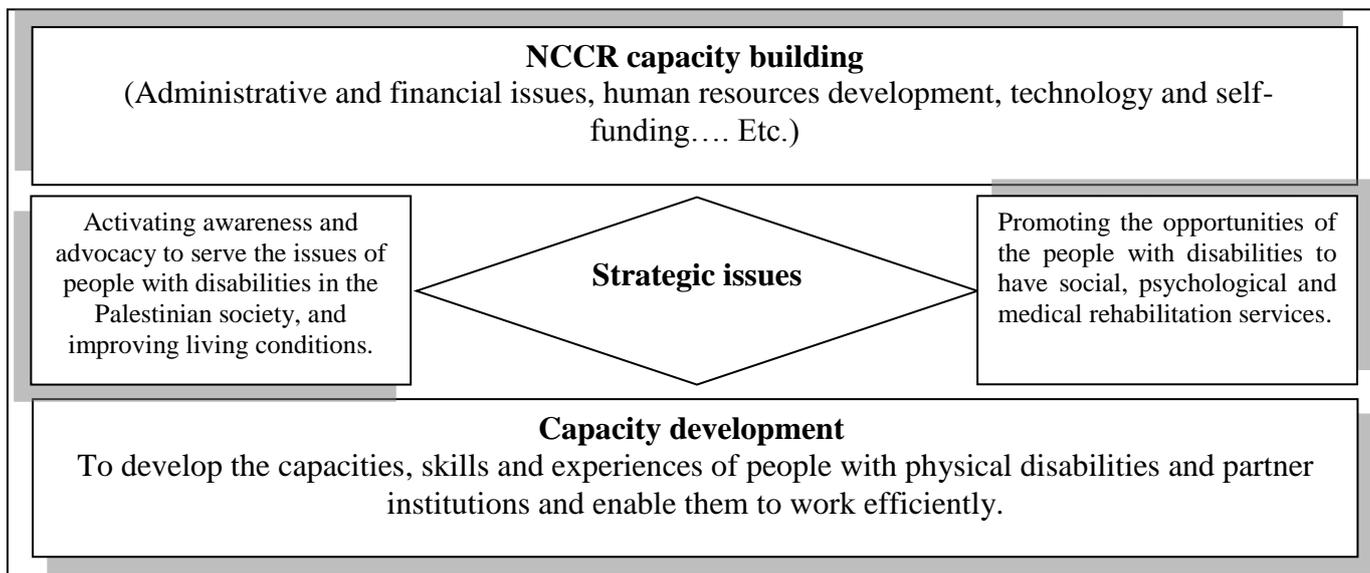
	<ul style="list-style-type: none"> ▪ Exchanging experiences and information. ▪ Employing the expertise of NCCR.
Donors	<ul style="list-style-type: none"> ▪ Dealing with transparency and abide by agreements. ▪ Implementing projects in a scientific and proper way. ▪ Reports and documents. ▪ Measuring impact on target groups.
Employees	<ul style="list-style-type: none"> ▪ Professional rules and regulations. ▪ Developing abilities and skills. ▪ Stability and job security. ▪ Respect and appreciation
Volunteers	<ul style="list-style-type: none"> ▪ Respect and consideration whether at work, before or after it. ▪ Provide opportunities for training . ▪ Giving them priority in employment when available.

4. NCCR philosophy and values:

- **Professional values include:** Transparency - initiative, learning and creativity - team spirit - fairness and objectivity - social responsibility - neutrality and non-discrimination – respecting human rights.
- **Ethical values include:** Affiliation - integrity - credibility - sincerity - tolerance.

5. Strategic issues:

Strategic priority issues have been identified, the most important of these issues are the following:



6. General framework of the strategic plan:

To clarify the vision, the institution had prepare the following:

- The general framework of the strategic plan that include the main objectives and strategies.
- The detailed framework of the strategic plan that include the detailed objectives, outputs, indicators for each program.
- The general framework of the practical plan for each program in 2018, 2019 and 2020 which includes the detailed objectives, outputs, main activities, inputs, indicators and costs.

6.1: General logical framework of the strategic plan and programs 2018-2020:

First Goal G1	Strategies	Performance indicators	Measurement tools	Main Assumption
<p>1- To integrate people with physical disabilities all ages and both genders in the society through improving health status, psychological and social development for them and their families.</p>	<ul style="list-style-type: none"> ▪ To provide medical and psychological services for people with physical disabilities in their homes through home visits. ▪ To Train the families of people with disabilities in their homes and inside the institution. ▪ To provide people with disabilities with assistive devices and medical supplies. ▪ To provide music therapy session for children with disabilities. ▪ To implement group support session for people with disabilities and their families. 	<ul style="list-style-type: none"> ▪ Development of employees' performance level. ▪ The number of trainings received by administrative and staff in the institution. ▪ The number of people with disabilities who were visited at their homes and received treatment. ▪ The number of people with disabilities families' who benefited from training and awareness. ▪ The number of people with disabilities who were given utilities. ▪ The number of children who received music therapy sessions. ▪ The number of people who participated in group support sessions. 	<ul style="list-style-type: none"> ▪ Beneficiaries' medical files ▪ Periodic administrative reports. ▪ Periodic assessment reports. ▪ Attendance sheets ▪ Training materials ▪ Pictures. ▪ Videos 	<ul style="list-style-type: none"> ▪ The consideration of Board of Directors. ▪ Availability of professional plans and programs. ▪ Availability of funding

Second goal G2	Strategies	Performance indicators	Measurement tools	Main Assumption
<p>2- To promote and to develop the staff of the institution, the beneficiaries of people with disabilities and partner institutions operating in the same filed through training and various empowerment activities.</p>	<ul style="list-style-type: none"> ▪ To Train and to develop NCCR staff capacity ▪ To provide the institution with equipment and furniture. ▪ To train and to raise people with physical disabilities awareness. ▪ To train a number of small institutions operating in the rehabilitation of the disabled. ▪ To enable people with disabilities to participate in activities that develop their abilities to raise their voice in society. 	<ul style="list-style-type: none"> ▪ The number of trainings which NCCR administrative and Technical staff received ▪ Equipment's and furniture that were added to the institution. ▪ The number of trainings and awareness workshops received by people with physical disabilities. ▪ The number of institutions that have received training. ▪ The number of activities that people with disabilities participated in. 	<ul style="list-style-type: none"> ▪ Training material ▪ Attendance sheets ▪ Photos ▪ Bills and tenders ▪ Videos 	<ul style="list-style-type: none"> ▪ Logistic support ▪ Team work ▪ Fundraising

Third Goal G3	Strategies	Performance indicators	Measurement tool	Main Assumption
<p>3- To raise the community awareness of the rights and abilities of people with disabilities, and to advocate for their various rights through awareness and advocacy activities.</p>	<ul style="list-style-type: none"> ▪ Implementing awareness workshops for people with disabilities. ▪ Implementing awareness workshops for the families of people with disabilities to focus on the importance to integrate their children into the society. ▪ Raising awareness of community figures like mayors and clergy and others of the rights and abilities of people with disabilities. ▪ Provide information on local and international laws that protect the rights of people with disabilities. ▪ Highlight the reality of the people with disabilities through media and media campaigns, etc. ▪ Advocacy for the rights of PWDs through the implementation of the activities of networking and advocacy. 	<ul style="list-style-type: none"> ▪ A website was developed to spread awareness of the rights of people with disabilities. ▪ Number of workshops that have been implemented. ▪ The number of disabled people who benefited from the workshops ▪ The number of community personalities who benefited from community gatherings. ▪ Number of researches and polls ▪ Number of legal brochures that were distributed. ▪ Number of advocacy activities. ▪ The extent of participation of people with disabilities and segments of society in advocacy activities. 	<ul style="list-style-type: none"> ▪ Polls ▪ Focus Groups ▪ Reports. ▪ Attendance sheets ▪ Media documentation ▪ Film ▪ Publications 	<ul style="list-style-type: none"> ▪ Logistics supplies ▪ Team work ▪ Availability of fund ▪ Stability of political condition.

7. NCCR programs:-

7.1 Home care program

This program aims to integrate the people with physical disabilities through improving their medical, psychological and social condition from both genders and all ages, through providing home care for people with physical disabilities by a qualified medical team in their homes. The families of beneficiaries are also receiving training of the basics of home care, as well as the people with disability are provided with the necessary medical supplies and assistive devices , in addition to collective psychological support sessions, mind and body sessions, music therapy sessions and a variety of social activities.

7.1.1 The General Framework for Home Care Program 2018-2020

Goal	2018			2019			2020		
	Objective	Outputs	Indicator	Objective	Outputs	Indicator	Objective	Outputs	Indicator
G1	1.To Improve the health and psychological status for people with physical disabilities indoors and to provide them with necessary assistive devices they need	1-The health and psychological status have been improved for people with disabilities all ages, both sexes after receiving health services (physical therapy nursing) and psychological support sessions indoors.	<ul style="list-style-type: none"> ▪ Rehabilitation plans ▪ Assessment reports ▪ Number of cases that received care during home visits. ▪ Photos 	To improve the health and psychological status for people with physical disabilities indoors and to provide them with the necessary assistive devices they need	1-The health and psychological status have been improved for people with disabilities all ages, both sexes after receiving health services (nursing physical therapy) and psychological support sessions indoors.	<ul style="list-style-type: none"> ▪ Rehabilitation plans ▪ Assessment reports ▪ Number of cases that received care during home visits ▪ Documents. 	To improve the health and psychological status for people with physical disabilities indoors and to provide them with the necessary assistive devices they need	1-The health and psychological status have been improved for people with disabilities of all ages and of both sexes after receiving health services (nursing physical therapy) and psychological support sessions indoors.	<ul style="list-style-type: none"> ▪ Rehabilitation plans ▪ Assessment reports ▪ Number of cases that received care during home visits.

		2- 100 people with disability were provided with assistive devices (wheelchairs, mattresses, crutches, and medical supplies.	<ul style="list-style-type: none"> * Number of people with disabilities who received assistive devices * receipt * Photos 		2-100 people with disabilities were provided with assistive devices(wheelchairs, mattresses, crutches, and medical supplies.	<ul style="list-style-type: none"> * Number of people with disabilities received assistive devices * receipt * Photos 		2-100 people with disabilities were provided with assistive(wheelchairs, mattresses, crutches, and medical supplies.	<ul style="list-style-type: none"> * Number of people with disabilities received assistive devices * receipt * Photos
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		<p>3- To improve the psychological and social situation of people with disabilities and their families after targeting them in recreational activities.</p>	<p>-The number of people with disabilities benefited from- psychological support sessions, therapy by play , music , mind and body session.</p> <p>-Number of people with disabilities and the number of family members who took part in.</p>		<p>3-Improving the psychological and social situation of people with disabilities and their families after targeting them in recreational activities.</p>	<p>The number of people with disabilities who benefited from- psychological support sessions, therapy by play , music ,mind and body session.</p>		<p>3-To improve the psychological and social situation of people with disabilities and their families after targeting them in recreational activities.</p>	<p>The number of people with disabilities who benefited from- psychological group support sessions therapy by play, music, mind and body session.</p> <p>-Number of people with disabilities and the number of</p>
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		<p>entertainment activities such as (trips and social activities)</p> <p>- Pictures</p> <p>- Attendance sheets.</p> <p>-The number of people with</p>			<p>-Number of people with disabilities and the number of family members who took part in entertainment activities (such as trips and social activities)</p> <p>- Pictures</p> <p>- Attendance sheets.</p>		<p>family members who took part in entertainment activities (such as trips and social activities)</p> <p>- Pictures</p> <p>- Attendance sheets.</p> <p>*Care reports</p> <p>* Follow up plans</p>
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	2. To raise the awareness and knowledge among people with disabilities families on the basics of home care	Families of People with disability became more experienced and familiar with the basics of home care	disability's families who received training during home visits	To raise the awareness and knowledge among people with disabilities families on the basics of home care.	Families of People with disabilities became more experienced and familiar with the basics of home care	*The number of people with disabilities families who received training during home visits	To raise the awareness and knowledge among people with disabilities families on the basics of home care	Families of People with disabilities became more experienced and familiar with the basics of home care	-The number of people with disabilities families who received training during home visits
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7.1.2 General framework of home care program's operational plan for 2018

Goal	Objective	Output	Activity	Input	Indicator	Risk	Ways of intervention	Costs by \$
G1	To improve the health and psychological status for people physical with disabilities indoors and provide them with the necessary assistive devices	The health and psychological status have been improved for people with disabilities of all ages and both sexes after receiving medical services (nursing physical therapy) and psychological support sessions indoors.	<p>Implementation of field visits, 200 preliminary visit for assessment.</p> <p>Implementation of home visits for 150 people with disabilities, and provide them with medical services ((Physical therapy, medical dressing) and psychological support</p>	<p>-Team work</p> <p>-Transportation</p> <p>-Stationery</p>	<p>* Total Visits</p> <p>* Medical files</p> <p>* Number of beneficiaries</p>	* An Israeli aggression on the Gaza Strip	* Re scheduling home visits	<p>500 (cost of the preliminary assessment)</p> <p>Coordinator's salary (10400)</p> <p>Home visits 31700</p>

		<p>-The social and psychological status have been improved for people with disabilities and their families after targeting them with recreational activities</p>	<p>Implementation of collective psychological support sessions.</p> <p>Implementation of mind and body session that targets people with disabilities and their families</p> <p>Implementation of music and play therapy sessions.</p> <p>Implementation of trips and recreational activities</p>	<p>-Team work - Transportation -Stationery - Communication</p>	<p>* Number of cases that have benefited from the collective psychological support sessions, music and play therapy sessions and trips and various entertainment activities.</p> <p>* Photos *Reports</p> <p>*Administrative reports</p>			<p>Psychological support sessions (3000)</p> <p>The mind and body sessions (1500)</p> <p>Music and play therapy sessions (7500)</p> <p>Trips and entertainment activities (5000)</p>
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		<ul style="list-style-type: none"> - 100 of people with disabilities have been provided with assistance tools (such as wheelchairs, mattresses, crutches, and medical supplies) 	<ul style="list-style-type: none"> - Identifying the needs of people with disabilities and selecting the tool which they need - Utilities and supplies were distributed according to a list of beneficiaries and needs 	<ul style="list-style-type: none"> -Team work - Needs list - Communicati ons 	<ul style="list-style-type: none"> - Number of utilities that were distributed - Receipts - Pictures 	<ul style="list-style-type: none"> *Prices increases because of the blockade. 	<ul style="list-style-type: none"> *Coordinatio n with similar institutions to replenish possible lack of number of utilities 	<ul style="list-style-type: none"> Assistance tools (25000)
	To improve the awareness and knowledge among people with disability families on the basics of home care.	<ul style="list-style-type: none"> Families of People with disability became more experienced and familiar with the basics of home care 	<ul style="list-style-type: none"> - Determining the needs of people with disability families' -Training the families about home physical therapy exercises and how to make medical refills. - Providing Psychological counseling to parents during home visits. 	<ul style="list-style-type: none"> - Home care team - Transportatio n - Communicati on 	<ul style="list-style-type: none"> - Number of families who have received training - Number of families who received consulting 	<ul style="list-style-type: none"> - 	<ul style="list-style-type: none"> - 	

		<p>-The social and psychological status have been improved for people with disabilities and their families after targeting them with entertainment activities</p>	<p>Implementation of collective psychological support sessions.</p> <p>Implementation of mind and body session that targets people with disabilities and their families</p> <p>Implementation of music and play therapy sessions.</p> <p>Implementation of trips and entertainment activities</p>	<p>-Team work</p> <p>- Transportation</p> <p>-Stationery</p> <p>- Communication</p>	<p>* Number of cases that have benefited from the collective psychological support sessions, music and play therapy sessions and trips and various entertainment activities.</p> <p>* Photos</p> <p>* photo reports</p> <p>*Administrative reports</p>			<p>Psychological support sessions (3000)</p> <p>The mind and body sessions (1500)</p> <p>Music and play therapy sessions (7500)</p> <p>Trips and entertainment activities (5000)</p>
		<p>- 100 of people with disabilities have been provided with assistance tools (such as</p>	<p>- Identifying the needs of people with disabilities and selecting the tool which they need</p>	<p>-Team work</p> <p>- Needs list</p> <p>- Communications</p>	<p>- Number of assessment devices that were distributed</p>	<p>Prices increases because of</p>	<p>Coordination with similar institutions to replenish possible lack</p>	<p>Assistance tools (30000)</p>

		wheelchairs, mattresses, crutches, and medical supplies)	- assessment devices and supplies were distributed according to a list of beneficiaries and needs		- Receipts - Pictures	the blockade.	of number of assessment devices	
	To improve the awareness and knowledge among people with disabilities families' on the basics of home care.	Families of People with disabilities became more experienced and familiar with the basics of home care	- Determining the needs of people with disabilities families' -Training the families about home physical therapy exercises and how to make medical refills. - Providing Psychological counseling to parents during home visits.	- Home care team - Transportation - Communication	- Number of families who have received training - Number of families who received consulting	-	-	

7.1.4 General framework of home care program's operational plan for 2020

Goal	Objective	Output	Activity	Input	Indicator	Risk	Ways of intervention	Costs by \$
G1	To improve the health and psychological status for people with physical disabilities indoors and provide them with the necessary assistive devices	The health and psychological status have been improved for people with disabilities of all ages and of both sexes after receiving health services (nursing physical therapy) and psychological support sessions indoors.	<p>Implementation of field visits, 200 preliminary visit for assessment.</p> <p>Implementation of home visits for 150 people with disabilities, and provide them with medical services ((Physical therapy, medical dressing) and psychological support</p>	<p>-Team work - Transportation</p> <p>-Stationery</p>	<p>* Total Visits</p> <p>* Medical files</p> <p>* Number of beneficiaries</p>	* An Israeli aggression on the Gaza Strip	* Re scheduling home visits	<p>500 (cost of the preliminary assessment)</p> <p>Coordinator's salary (11033)</p>
		-The social and psychological status have been improved for people with disabilities and their families after targeting them with entertainment activities	<p>-Implementation of collective psychological support sessions.</p> <p>-Implementation of mind and body session that targets people with disabilities and their families</p> <p>-Implementation</p>	<p>-Team work - Transportation</p> <p>-Stationery - Communication</p>	* Number of cases that have benefited from the collective psychological support sessions, music and play therapy sessions and trips and			<p>Psychological support sessions (3000)</p> <p>The mind and body sessions (1500)</p> <p>Music and play therapy</p>

			of music and play therapy sessions. -Implementation of trips and entertainment activities.		various entertainment activities. * Photos * photo reports *Administrative reports.			sessions (7500) Trips and entertainment activities (5000).
		- 100 of people with disabilities have been provided with assistive devices (such as wheelchairs, mattresses, crutches, and medical supplies)	- Identifying the needs of people with disabilities and selecting the tool which they need - Utilities and supplies were distributed according to a list of beneficiaries and needs.	-Team work - Needs list - Communications	- Number of assessment devices that were distributed - Receipts - Pictures	Prices increases because of the blockade.	Coordination with similar institutions to replenish possible lack of number of utilities	Assistance tools (30000)
	To improve the awareness and knowledge among people with disabilities families' about the basics of home care.	Families of People with disabilities became more experienced and familiar with the basics of home care.	- Determining the needs of people with disabilities families' -Training the families about home physical	- Home care team - Transportation	- Number of families who have received training - Number of families who			

			therapy exercises and how to make medical refills. -Providing Psychological counseling to parents during home visits.	Communication	received consulting.			
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7.2 Capacity Building Program

This program aims to promote and develop the capacity of NCCR staff, beneficiaries with physical disability and partner institutions operating in the field through training and various enabling activities such as educational workshops, peer support activities, debates, initiatives and meetings with decision makers, which will contribute to strengthen the skills and experience of the target groups.

7.2.1 General logical framework for capacity-building program

Goal	2018			2019			2020		
	Objective	Outputs	Indicator	Objective	Outputs	Indicator	Objective	Outputs	Indicator
G1	To promote and develop the capacities of NCCR staff	*The capacities and knowledge of NCCR staff have been developed	<ul style="list-style-type: none"> * Number of employees who participated in training * Number of trainings * Attendance sheets * Training material * Photos * pre- and post-questionnaire * An updated financial and administrative report 	To promote and develop the capacities of NCCR staff	*The capacities and knowledge of NCCR staff have been developed	<ul style="list-style-type: none"> * Number of employees who participated in training * Number of functional exercises * Attendance sheets * Training material * Photos * pre- and post-questionnaires * An updated financial and administrative report 	To promote and develop the capacities of NCCR staff	*The capacities and knowledge of NCCR staff have been developed	<ul style="list-style-type: none"> * Number of employees who participated in training * Number of functional exercises * Attendance sheets * Training material * Photos * pre- and post-questionnaires * An updated financial and administrative

		*The financial and administrative systems have been developed	* External evaluation report		*The financial and administrative systems have been developed	*External evaluation report		*The financial and administrative systems have been developed	report *External evaluation report
	To promote and develop the capacities of people with disabilities of both gender to be able to raise their voice in the society	*The capacities and knowledge of people with physical disabilities have been developed	* Number of people with disabilities who benefited from training * Number of workshops * Attendance sheets * Training material * Photos	To promote and develop the capacities of people with disabilities of both gender to be able to raise their voice in the society.	*The capacities and knowledge of people with physical disabilities have been developed	* Number of people with disabilities who benefited from training * Number of workshops * Attendance sheets * Training material * Photos	To promote and develop the capacities of people with disabilities of both gender to be able to raise their voice in the society.	*The capacities and knowledge of people with physical disabilities have been developed	* Number of people with disabilities who benefited from training * Number of workshops * Attendance sheets * Training material * Photos

	To promote and develop the capacities of base institutions operating in the same field and promotes rights of people with disabilities and home care	*The capacities of base institutions operating in the same field and promotes rights of people with disabilities and home care have been developed	<ul style="list-style-type: none"> * Number of trainees * Attendance sheets * Training materials * Photos * pre- and post-questionnaire 	To promote and develop the capacities of base institutions operating in the same field and promotes rights of people with disabilities and home care	*The capacities of base institutions operating in the same field and promotes rights of people with disabilities and home care have been developed	<ul style="list-style-type: none"> * Number of trainees * Attendance sheets * Training materials * Photos * pre- and post-questionnaires 	To promote & develop the capacities of base institutions operating in the same field & promotes rights of people with disabilities & home care	*The capacities of base institutions operating in the same field and promotes rights of people with disabilities and home care have been developed	<ul style="list-style-type: none"> * Number of trainees * Attendance sheets * Training materials * Photos * pre- and post-questionnaires
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7.2.2 General framework of capacity building program's operational plan for 2018

Goal	Objective	Output	Indicator	Activity	Input	Risk	Ways of intervention	Costs by \$
G1	To promote and develop the capacities of NCCR staff	<ul style="list-style-type: none"> *The capacities and knowledge of NCCR staff have been developed * An external assessment of NCCR's activities 	<ul style="list-style-type: none"> * Number of employees who participated in training * Number of trainings * Attendance sheets * Training material * Photos * pre- and post-questionnaires * An updated financial and administrative report * External assessment report 	<ul style="list-style-type: none"> * Implementing training Courses in strategic planning and preparing plans and reports targeting NCCR staff. * Specialized technical trainings targeting home care teams. * Implementing an external Assessment of the Centre 	<ul style="list-style-type: none"> *Trainers * Employees * Stationery * External consultant 	-		<ul style="list-style-type: none"> Program Coordinator (9100) Training of employees (15000) Training of Administrative staff (5000) external assessment (1500)

	<p>To promote and develop the capacities of people with disabilities of both gender to be able to raise their voice in the society.</p>	<p>*The capacities and knowledge of people with physical disabilities have been developed through participating in training and activities</p>	<p>* Number of people with disabilities who benefited from peer-to-peer training</p> <p>* The number of people who participated in the debates.</p> <p>*Number of implemented initiatives</p> <p>*Number of people who participated in a meeting with officials</p> <p>*Number of workshops</p> <p>*Training material</p> <p>* Photos</p> <p>* pre- and post-questionnaires</p>	<p>* Implement training and awareness activities among people with disabilities (from peer to peer)</p> <p>* Implement 3 public debates with the participation of people with disabilities in presence of public figures and media.</p> <p>* Implement 5 Community initiatives in participation of people with disabilities</p> <p>* Implement of 4 meetings with officials from our stakeholders with disabilities</p>	<p>* Employees</p> <p>* Transportation</p> <p>* Tele-communication</p>	<p>Power cuts</p>	<p>Turn on the generator</p>	<p>Peer-to-peer sessions (1800)</p> <p>Debates</p> <p>3000</p> <p>Initiatives</p> <p>2500</p> <p>Meetings with officials</p> <p>4000</p>
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	To promote and develop the capacities of base institutions operating in the same field and promotes rights of people with disabilities and home care	*The capacities of base institutions operating in the same field and promotes rights of people with disabilities and home care have been developed	<ul style="list-style-type: none"> * Number of trainees * Attendance sheets * Training materials * Photos * pre- and post-questionnaires 	* Implement training targeting 10 of base institutions working with people with disabilities	<ul style="list-style-type: none"> * Trainers *Transportation * Tele-communication * Stationery 			<p>Training for institutions</p> <p>800</p>
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7.2.3 General framework of capacity building program's operational plan for 2019

Goal	Objective	Output	Indicator	Activity	Input	Risk	Ways of intervention	Costs by \$
G1	To promote and develop the capacities of NCCR staff	<ul style="list-style-type: none"> *The capacities and knowledge of NCCR staff have been developed *The Administrative and financial system have been developed * An external assessment of NCCR's activities 	<ul style="list-style-type: none"> * Number of employees who participated in training * Number of trainings * Attendance sheets * Training material * Photos * pre- and post-questionnaires * An updated financial and administrative report * External Assessment report 	<ul style="list-style-type: none"> * Implementing training Courses in strategic planning and preparing plans and reports targeting NCCR staff. * Specialized technical trainings targeting home care teams. * Develop personnel system and set up a new financial system. * Implementing an external Assessment of the Centre 	<ul style="list-style-type: none"> *Trainers * Employees * Stationery * External consultant *telecommunication 	-		<ul style="list-style-type: none"> Program Coordinator (9373) Training of employees (13000) Training of Administrative staff (5000) external assessment (1500)

	<p>To promote and develop the capacities of people with disabilities of both gender to be able to raise their voice in the society.</p>	<p>*The capacities and knowledge of people with physical disabilities have been developed through participating in training and activities</p>	<p>* Number of people with disabilities who benefited from peer-to-peer training</p> <p>* The number of people who participated in the debates</p> <p>* Number of implemented initiatives</p> <p>* Number of people who participated in a meeting with officials</p> <p>* Number of workshops</p> <p>* Training Material</p> <p>* Photos</p> <p>* pre- and post-questionnaires.</p>	<p>* Implement training and awareness activities among people with disabilities (from peer to peer)</p> <p>* Implement 3 public debates with the participation of people with disabilities in presence of public figures and media.</p> <p>* Implement 5 Community initiatives in participation of people with disabilities</p> <p>* Implement of 4 meetings with officials from our stakeholders with disabilities</p>	<p>* Employees</p> <p>* Transportation</p> <p>* Tele-communication</p> <p>* Training hall</p> <p>*Advertisements</p>	<p>power cuts</p>	<p>Turn on the generator</p>	<p>Peer-to-peer sessions (1800)</p> <p>Debates 3000</p> <p>Initiatives 2500</p> <p>Meetings with officials 4000</p>
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	<p>To promote and develop the capacities of base institutions operating in the same field and promotes rights of people with disabilities and home care</p>	<p>*The capacities of base institutions operating in the same field and promotes rights of people with disabilities and home care have been developed</p>	<ul style="list-style-type: none"> * Number of trainees * Attendance sheets * Training materials * Photos * pre- and post-questionnaires 	<p>* Implement training targeting 10 of base institutions working with people with disabilities</p>	<ul style="list-style-type: none"> * Trainers *Transportation * Tele-communication * Stationery 			<p>Training for institutions 800</p>
	<p>To promote and empower girls and women with disabilities and raising their voices in society</p>	<p>The abilities of girls and women with disabilities have been developed and strengthen, so that they are able to express themselves and demand their rights</p>	<ul style="list-style-type: none"> * Number of women and girls who have received training. * Number of women with disabilities who have participated in awareness workshops * Number of women with disabilities whom talked in community meetings 	<ul style="list-style-type: none"> * Implement 4 training courses about leaderships and various topics * Implement 10 awareness workshops * Implement 5 initiatives *Implement 4 debates * Implement a media campaign 				<p>A project to empower girls and women with disabilities costs 20000 \$</p>

			* Number of initiatives that have been implemented *Number of debates that have been implemented with the participation of women with disabilities					
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7.2.4 General framework of capacity building program's operational plan for 2020

Goal	Objective	Output	Indicator	Activity	Input	Risk	Ways of intervention	Costs by \$
G1	To promote and develop the capacities of NCCR staff	<ul style="list-style-type: none"> *The capacities and knowledge of NCCR staff have been developed *The Administrative and financial system have been developed * An external assessment of NCCR's activities 	<ul style="list-style-type: none"> * Number of employees who participated in training * Number of trainings * Attendance sheets * Training material * Photos * pre- and post-questionnaires * An updated financial and administrative report * External assessment report 	<ul style="list-style-type: none"> * Implementing training Courses in strategic planning and preparing plans and reports targeting NCCR staff. * Specialized technical trainings targeting home care teams. * Develop personnel system and set up a new financial system. * Implementing an external assessment of the Centre 	<ul style="list-style-type: none"> *Trainers * Employees * Stationery * External consultant *telecommunication 	-		<ul style="list-style-type: none"> Program Coordinator (9654) Training of employees (13000) Training of Administrative staff (3000) external assessment (1500)

	<p>To promote and develop the capacities of people with disabilities of both gender to be able to raise their voice in the society.</p>	<p>*The capacities and knowledge of people with physical disabilities have been developed through participating in training and activities</p>	<p>* Number of people with disabilities who benefited from peer-to-peer training</p> <p>* The number of people who participated in the debates</p> <p>* Number of implemented initiatives</p> <p>* Number of people who participated in a meeting with officials</p> <p>* Number of workshops</p> <p>* Training material</p> <p>* Photos</p> <p>* pre- and post-questionnaires</p>	<p>* Implement training and awareness activities among people with disabilities (from peer to peer)</p> <p>* Implement 3 public debates with the participation of people with disabilities in presence of public figures and media.</p> <p>* Implement 5 Community initiatives in participation of people with disabilities</p> <p>* Implement of 4 meetings with officials from our stakeholders with disabilities.</p>	<p>* Employees</p> <p>* Transportation</p> <p>* Tele-communication</p> <p>* Training hall</p> <p>* Ads</p>	<p>power cuts</p>	<p>Turn on the generator</p>	<p>Peer-to-peer sessions (1800)</p> <p>Debates</p> <p>3000</p> <p>Initiatives</p> <p>2500</p> <p>Meetings with officials</p> <p>4000</p>
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		<ul style="list-style-type: none"> * The capacities of youth people with disabilities in the field of democracy and human rights have been developed and spread this culture 	<ul style="list-style-type: none"> * Number of youth who have been trained * Number of youth who have implemented workshops * Number of initiatives * Training material * Pictures * Publications 	<ul style="list-style-type: none"> *Implementing training about democracy and human rights *Implementing awareness workshops for youth *Implementing initiatives *Implementing media campaign *Distributing brochures 	<ul style="list-style-type: none"> *Employees *Transportation *Telecommunications *Publication *Trainers *Stationery 			<p>A project to promote democracy and human rights among youth with disabilities costs 20000 \$</p>
	<p>Promote and develop the capacities of base institutions operating in the same field and promotes rights of people with disabilities and home care</p>	<p>*The capacities of base institutions operating in the same field and promotes rights of people with disabilities and home care have been developed</p>	<ul style="list-style-type: none"> * Number of trainees * Attendance sheets * Training materials * Photos * pre- and post-questionnaires 	<ul style="list-style-type: none"> * Implement training targeting 10 of base institutions working with people with disabilities 	<ul style="list-style-type: none"> * Trainers *Transportation * Tele-communication * Stationery 			<p>Training for institutions</p> <p>800</p>

	<p>To promote and empower girls and women with disabilities and raising their voices in society</p>	<p>The abilities of girls and women with disabilities have been developed and strengthen, so that they are able to express themselves and demand their rights</p>	<ul style="list-style-type: none"> * Number of women and girls who have received training. * Number of women with disabilities who have participated in awareness workshops * Number of women with disabilities whom talked in community meetings * Number of initiatives that have been implemented *Number of debates that have been implemented with the participation of women with disabilities. 	<ul style="list-style-type: none"> *Implement 4 training courses about leaderships and various topics * Implement 10 awareness workshops * Implement 5 initiatives *Implement 4 debates * Implement a media campaign 				<p>A project to empower girls and women with disabilities costs 20000 \$</p>
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7.3 Advocacy and Awareness Program

This program aim to raise the community's awareness of people with disabilities and advocate for their rights through awareness-raising ,empowerment, lobbying and influence activities that will target people with disabilities and their families and different community figures through advocacy and awareness workshops and other, in order to improve the negative societal views about disability issues.

7.3.1 The General Framework for Advocacy and Awareness Program 2018-2020

Goal	2018			2019			2020		
	Objective	Outputs	Indicator	Objective	Outputs	Indicator	Objective	Outputs	Indicator
G1	1. To raise the awareness of people with disabilities and their families and community figures of the rights and abilities of people with disabilities to be able to advocate their rights.	* People with disabilities and their families and community figures became more aware and understanding the rights of people with disabilities	*Number of people with disabilities who participated in the workshops . * Number of people with disabilities families' who participated in awareness	1. To raise the awareness of people with disabilities and their families and community figures of the rights and abilities of people with disabilities to be able to advocate their rights.	* People with disabilities and their families and community figures became more aware and understanding the rights	* Number of people with disabilities who participated in awareness	1. To raise the awareness of people with disabilities and their families and community figures of the rights and abilities of people with disabilities to be able to advocate their rights.	*People with disabilities and their families and community figures became more aware and understanding the rights of people	* Number of people with disabilities who participated in the workshops. * Number of people with disabilities families' who participated in awareness workshops

		and have ability to advocate for their rights.	workshops * Number of community meetings		of people with disabilities and have ability to advocate for their rights.	workshops *Number of community meetings		with disabilities and have ability to advocate for their rights	* Number of community meetings
	2. To promote the community awareness about people with disabilities issues	* Community awareness of disabilities issues and the importance of early detection of disabilities have been accomplished	* Number of education lectures at kindergartens * Number of legal brochures distributed * Film * Research	2. To promote the community awareness about people with disabilities issues	*Community awareness of disabilities issues and the importance of early detection of disabilities have been accomplished	* Number of education lectures at kindergartens * Number of legal brochures distributed * Film * Research about an	2. To promote the community awareness about people with disabilities issues	*Community awareness of disabilities issues and the importance of early detection of disabilities have been accomplished	* Number of education lectures at kindergartens * Number of legal brochures distributed * Film * Research about an issue for

			about an issue for people with disabilities			issue for people with disabilities			people with disabilities
	3. Strengthen advocacy for the rights of people with disabilities and promote their access to their guaranteed rights by laws	Advocacy methods for the rights of people with disabilities have been activated and their chances of getting their rights by creating a supportive community environment for them have	* Number of campaigns and advocacy activities for disabled rights * Photos and video reports * Murals	3. Strengthen advocacy for the rights of people with disabilities and promote their access to their guaranteed rights by laws	Advocacy methods for the rights of people with disabilities have been activated and their chances of getting their rights by creating a supportive community environmen	* Number of campaigns and advocacy activities for disabled rights * Photos and video reports * Murals in public	3. Strengthen advocacy for the rights of people with disabilities and promote their access to their guaranteed rights by laws	Advocacy methods for the rights of people with disabilities have been activated and their chances of getting their rights by creating a supportive community environment for them	* Number of campaigns and advocacy activities for disabled rights * Photos and video reports * Murals in public places * Number of participants in community

		been improved	in public places * Number of participants in community advocacy network * Minutes of the meeting. * Number of e-campaigns		t for them have been improved	places * Number of participants in community advocacy network * Minutes of the meeting. * Number of e-campaigns		have been improved	advocacy network * Minutes of the meeting. * Number of e-campaigns
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7.3.2 General framework of Advocacy and Awareness program's operational plan for 2018

Goal	Objective	Output	Indicator	Activity	Input	Risk	Ways of intervention	Costs by \$
G1	1. Raise the awareness of people with disabilities and their families and community figures of the rights and abilities of people with disabilities to be able to advocate for their rights.	* People with disabilities and their families and community figures became more aware and understand the rights of people with disabilities and have ability to advocate for their rights.	*Number of people with disabilities who participated in the workshops.	* Implement 10 awareness workshops targeting 200 of people with disabilities of both sexes.	Employees Trainers Transportation Telecommunication			Program Coordinator 9100 Disability awareness workshops 2000
			* Number of people with disabilities families' who participated in awareness workshops	* Carry out 10 awareness workshops targeting 200 family .	Halls Hospitality		family awareness workshops 2000	
			* Number of community meetings.	* Implement 5 community meetings in the presence of 200 mayors and clergy and community personalities			Community meetings 2000	

	<p>2. Promote the community awareness of people with disabilities issues</p>	<p>* Community awareness of disabilities issues and the early detection of disabilities have been accomplished</p>	<p>* Number of awareness lectures at kindergartens</p> <p>* Number of legal brochures distributed</p> <p>* Research on a disability related issue.</p> <p>* Film</p>	<p>* Implementation of awareness lectures at kindergartens</p> <p>* Printing and publishing brochures containing the laws that protect the disabled.</p> <p>* Implement and print research discussed important issues for people with disabilities.</p> <p>* Film highlights the rights of people with disabilities</p>	<p>*Employees</p> <p>*Trainers</p> <p>*Transportation</p> <p>*Telecommunication</p> <p>*Publications</p>			<p>Awareness workshops at kindergartens 1500</p> <p>publications 2000</p> <p>Research 5000</p> <p>Film 1500</p>
	<p>3. Strengthen advocacy for the rights of people with disabilities and promote their access to their</p>	<p>Advocacy methods of the rights of people with disabilities have been activated and</p>	<p>* Number of campaigns and advocacy activities for disabled rights</p> <p>* Photos and</p>	<p>* Implement media campaign to advocate the rights of people with disabilities that include (radio, interview, murals)</p>	<p>Employees</p> <p>Transportation</p> <p>Telecommunication</p> <p>Halls</p> <p>Hospitality</p>			<p>Advocacy campaigns 3000</p>

	<p>guaranteed rights by laws</p>	<p>their chances of getting their rights through creating a supportive community environment for them have been improved</p>	<p>video reports</p> <ul style="list-style-type: none"> * Murals in public places * Number of participants in community advocacy network * Minutes of the meeting. * Number of e-campaigns 	<ul style="list-style-type: none"> * Forming a network of community personalities advocating disability rights. * Implement 4 online advocacy and awareness campaigns about the rights of people with disabilities 				<p>Public figures network 5000</p> <p>4000 online campaign</p> <p>10 awareness workshops for families (500)</p> <p>The host school visits</p> <p>500</p> <p>Theatrical sketch (10000)</p>
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7.3.3 General framework of Advocacy and Awareness program's operational plan for 2019

Goal	Objective	Output	Indicator	Activity	Input	Risk	Ways of intervention	Costs by \$
G1	1. Raise the awareness of people with disabilities and their families and community figures of the rights and abilities of people with disabilities to be able to advocate for their rights.	* People with disabilities and their families and community figures became more aware and understand the rights of people with disabilities and have ability to advocate for their rights.	*Number of people with disabilities who participated in the workshops.	* Implement 10 awareness workshops targeting 200 of people with disabilities of both sexes.	Employees Trainers Transportation Telecommunication			Program Coordinator 9373
			* Number of people with disabilities families' who participated in awareness workshops	* Carry out 10 awareness workshops targeting 200 family.	Halls Hospitality		Disability awareness workshops 2000	
			* Number of community meetings	* Implement 5 community meetings in the presence of 200 mayors and clergy and community personalities			family awareness workshops 2000	
								Community meetings 2000

	<p>2. Promote the community awareness of people with disabilities issues</p>	<p>* Community awareness of disabilities issues and the early detection of disabilities have been promoted</p>	<p>* Number of awareness lectures at kindergarten</p> <p>* Number of legal brochures distributed</p> <p>* Research on an issue for people with disabilities</p> <p>* Film</p>	<p>* Implementation of awareness lectures at kindergartens</p> <p>* Printing and publishing brochures containing the laws that protect the disabled.</p> <p>* Implement and print research discussed important issues for people with disabilities.</p> <p>* Film highlights the rights of people with disabilities</p>	<p>*Employees</p> <p>*Trainers</p> <p>*Transportation</p> <p>*Telecommunication</p> <p>*Publications</p>			<p>awareness workshops at kindergartens</p> <p>1500</p> <p>publications</p> <p>2000</p> <p>Research</p> <p>5000</p> <p>Film</p> <p>1500</p>
	<p>3. Strengthen advocacy for the rights of people with disabilities and promote their access to their guaranteed rights</p>	<p>Advocacy methods of the rights of people with disabilities have been activated and their chances of</p>	<p>* Number of campaigns and advocacy activities for disabled rights</p> <p>* Photos and</p>	<p>* Implement media campaign to advocate the rights of people with disabilities that include(radio, interview, murals)</p>	<p>Employees</p> <p>Transportation</p> <p>Telecommunication</p> <p>Halls</p> <p>Hospitality</p>			<p>Advocacy campaigns</p> <p>3000</p>

	by laws	getting their rights through creating a supportive community environment for them have been improved	<p>video reports</p> <ul style="list-style-type: none"> * Murals in public places * Number of participants in community advocacy network * Minutes of the meeting. * Number of e-campaigns 	<ul style="list-style-type: none"> * Forming a network of community personalities advocating disability rights. * Implement 4 online advocacy and awareness campaigns about the rights of people with disabilities 				<p>Public figures network 5000</p> <p>online campaign</p> <p>4000</p> <p>10 awareness workshops for families (500)</p> <p>The host school visits</p> <p>500</p> <p>Theatrical sketch (10000)</p>
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7.3.4 General framework of Advocacy and Awareness program's operational plan for 2020

Goal	Objective	Output	Indicator	Activity	Input	Risk	Ways of intervention	Costs by \$
G1	1. Raise the awareness of people with disabilities and their families and community figures of the rights and abilities of people with disabilities to be able to advocate for their rights.	* People with disabilities and their families and community figures became more aware and understand the rights of people with disabilities and have ability to advocate for their rights.	*Number of people with disabilities who participated in the workshops.	* Implement 10 awareness workshops targeting 200 of people with disabilities of both sexes.	Employees Trainers Transportation Telecommunication Halls Hospitality			Program Coordinator 9654 Disability awareness workshops 2000
			* Number of people with disabilities families' who participated in awareness workshops	* Carry out 10 awareness workshops targeting 200 family.			family awareness workshops 2000	
			* Number of community meetings	* Implement 5 community meetings in the presence of 200 mayors and clergy and community personalities			Community meetings 2000	

	2. Promote the community awareness about people with disabilities issues	* Community awareness of disabilities issues and the early detection of disabilities have been promoted	* Number of awareness lectures at kindergartens	* Implementation of awareness lectures at kindergartens	*Employees *Trainers *Transportation *Telecommunication *Publications			awareness workshops at kindergartens	1500
			* Number of legal brochures distributed	* Printing and publishing brochures containing the laws that protect the disabled.				publications	2000
			* Research on an issue for people with disabilities	* Implement and print research discussed important issues for people with disabilities.				Research	5000
			* Film	* Film highlights the rights of people with disabilities				Film	1500

	<p>3. Strengthen advocacy for the rights of people with disabilities and promote their access to their guaranteed rights by laws</p>	<p>Advocacy methods for the rights of people with disabilities have been activated and their chances of getting their rights by creating a supportive community environment for them have been improved</p>	<ul style="list-style-type: none"> * Number of campaigns and activities for disabled rights * Photos and video reports * Murals in public places * Number of participants in community advocacy network * Minutes of the meeting. * Number of e-campaigns 	<ul style="list-style-type: none"> * Implement media campaign to advocate the rights of people with disabilities that include (radio, interview, murals) * Forming a network of community personalities advocating disability rights. * Implement 4 online advocacy and awareness campaigns about the rights of people with disabilities. 	<p>Employees Transportation Telecommunication Halls Hospitality</p>		<p>Advocacy campaigns 3000</p> <p>Public figures network 5000</p> <p>online campaign 4000</p> <p>10 awareness workshops for families (500)</p> <p>500</p> <p>Theatrical sketch (10000)</p>
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	4. Promote the rights of people with disabilities through electronic advocacy	People with disabilities have been provided with the skills of using electronic advocacy	<ul style="list-style-type: none"> * Number of people who have been trained * Number of initiatives that have been implemented * Number of campaigns that have been implemented 	<ul style="list-style-type: none"> * Identify the needs of the target groups of training * Implement training courses about digital advocacy targets people with disabilities. * Implement electronic advocacy initiatives * Implement a contest and distribute prizes for the best campaign. * Implement an advocacy conference to present the project's experiences. 	<ul style="list-style-type: none"> *Employees *Telecommunications *Transportation *Trainers *Training materials *supplies 			<p>Applying of electronic advocacy methods in promoting the rights of people with disabilities project</p> <p>Budget of the project 30000\$</p>
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8. Financial Budget (2018-2020)

Summary of NCCR financing plan (2018-2020)				
#	Budget item	2018	2019	2020
1.	Employees' salaries			
	Salaries	41,340	42,580	43,858
	Ratio%	17.25 %	14.8 %	12.71 %
2.	Activities			
2.1	Home care program	84600	100962	122858
2.2	Capacity Building program	42700	42973	39254
2.3	Awareness and Advocacy program	38100	48373	38654
	Total	165400	192308	200767
	Ratio %	69 %	66.86 %	58.16 %
3.	Operational expenses			
	Current expenses	30910	31810	32010
	Total	30910	31810	32010
	Ratio %	12.9 %	11.06 %	9.27 %
4.	Investment expenses			
	Purchases	2050	942	534
	Total	2,050	942	534
	Ratio %	0.86 %	0.33 %	0.15 %
	Grand total	239,700	287,640	345,640

9. Obstacles and potential risk and ways to cope:

The following are the most important obstacles and risks that may be encountered while implementing the strategic plan, in this context we have mentioned some of the possibilities that may occur to reduce the unwanted effects to achieve the objectives of the plan:

No.	Expected obstacles and risks	Ways to encounter the expected obstacles and risks
1.	Limited financial resources and reliance on projects	<ul style="list-style-type: none">• Prepare a strategic plan and marketing plan
2.	Lack of required funding	<ul style="list-style-type: none">• Strengthen the institution capabilities• Strengthen capacity for fundraising• To benefit from the available local possibilities• Networking with local and international institutions

10. Attachments

NCCR Funding plan for 2018

Detailed budget for the strategic plan