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# **Khaled Charitable Society for Severe Disability**

## **Strategic Plan 2025- 2028**

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6<sup>TH</sup> FEBRUARY, 2025

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## Acknowledgement

New Vision Management Consulting and Training Firm would like to express their deep appreciation to Khaled Charitable Society for giving us the opportunity to develop their Strategic Plan, and for their commitment and openness to the firm.

Many thanks to all members including the director, staff, board of directors whose roles were crucial in the development of the strategy, as they were generous with their time and efforts thus, supporting the realization of this assignment.

Finally, deep and sincere gratitude goes to the team of New Vision, who invested their full efforts in achieving the goal.

## **1. Message from Khaled Charitable Society for Severe Disability**

We, the Board of Directors of Khaled Charitable Society for Severe Disabilities, are pleased to present our strategic plan for the years 2025–2028, which is the result of collective work and a shared vision for a more inclusive and equitable future for people with moderate and severe disabilities and their families.

Our association was launched a few years ago with modest but steady steps, based on a deep belief in the rights of this group to care, dignity, and a decent life. With this new plan, we reaffirm our commitment to enhancing the quality of services, developing a supportive environment, and expanding partnerships to ensure the sustainability of the association's work and its impact on society.

As we present this plan to you, we look forward to the cooperation of all partners and supporters, both institutions and individuals, so that we may continue together on the path of building a humanitarian edifice that serves this group with dedication and responsibility.

Finally, we would like to express our sincere thanks and gratitude to New Vision Management Consulting, represented by Mr. Adnan Faramand and the company's team, for their generous contribution to the completion of this strategy and their dedication in providing their expertise and efforts to achieve its objectives. Their valuable contribution reflects a high sense of humanity, and their mark will remain present in the association's journey towards a better future.

Board of Directors

Khaled Charitable Association for Severe Disabilities



## **2. Executive Summary:**

Khaled Charitable Society for Severe Disabilities Strategic Plan (2025–2028) responds to the urgent need to provide comprehensive and humane care for people with moderate and severe disabilities, who are among the most vulnerable and needy groups in Palestinian society. Through this plan, the association seeks to strengthen its role as a specialized institution providing integrated care services, including health, psychological, social, and rehabilitation support, with a special focus on supporting families, especially mothers who bear the brunt of caring for their children.

The plan was based on a participatory approach that included an internal review of the association's performance, a study of the surrounding environment, a SWOT analysis, and the use of specialized consulting expertise.

### **Key strategic objectives**

1. Enhance the quality of comprehensive care for people with moderate and severe disabilities.
2. Develop the physical and mental capacities of beneficiaries within the available means, considering the maintenance of the status quo in some cases as an achievement.
3. Empower families, especially mothers, through psychological and social support programs and family counseling.
4. Develop infrastructure and equipment to ensure a safe and healthy environment that takes into account the specific needs of the target group.
5. Expand partnerships and cooperation with government and civil society institutions and supporters.
6. Enhance financial sustainability and diversify funding sources.

### **Areas of implementation**

- Comprehensive health and psychological care programs.
- Physical and occupational therapy sessions aimed at improving or maintaining abilities.
- Psychological and social support for families, with a special focus on mothers.
- Awareness campaigns to promote inclusion and acceptance of others.
- Gradual development and equipping of facilities in line with needs.

- Recreational and social activities aimed at improving psychological well-being and social inclusion.

## **Objectives**

1. Improve daily care services for people with severe disabilities at the association's headquarters in Ramallah, including daily care, health, rehabilitation, integration, and recreation services.
2. Provide a state-of-the-art, comprehensive, fully equipped facility that is fully accessible to people with severe and complex disabilities in the town of Surda, where it will operate in an integrated manner. The facility will include advanced day and night care services, which will be limited to difficult cases and orphans, and a section for temporary cases and cases that will help families for temporary and emergency periods such as travel, illness, and emergency circumstances.
3. Improving the situation of families of individuals with severe disabilities by educating, guiding, and supporting them in providing a supportive environment for individuals with severe disabilities.
4. Empowering mothers of individuals with severe disabilities economically, socially, and psychologically to help them care for their children with love and affection.
5. Strengthen collaboration with civil society organizations and government institutions to formulate policies that support and respond to the needs of persons with severe disabilities and their families.

### **3. Introduction**

Establishing a center dedicated to serving individuals with severe and complex disabilities in Palestine is critical, given the current situation in the region. Based on data from the Palestinian Central Bureau of Statistics (PCBS), approximately 2.1% of the total population in both the West Bank and Gaza Strip are considered persons with disabilities. This translates to about 100,000 individuals with various types of disabilities, including physical, sensory, intellectual and mental disabilities.

In 2012, the Palestinian Central Bureau of Statistics reported that 30,630 children were identified as having severe disabilities. Despite the lack of updated statistics, this vulnerable group, who are now over eighteen years old, continue to face significant challenges in accessing healthcare, rehabilitation, and education services. As a result, they are often marginalized and isolated within their communities.

Persons with disabilities in Palestine face multiple challenges due to the ongoing conflict, economic difficulties, and limited resources. The lack of accessible infrastructure, specialized healthcare services and comprehensive rehabilitation exacerbates the situation. Particularly adults who are more likely to experience inadequate care, social exclusion, and limited opportunities for personal development.

The urgency of this issue is further emphasized by the fact that more than 700 individuals aged 16 and above are currently on waiting lists for similar services. This illustrates the urgent need for a center that can meet the needs of this population.

In this plan, the association seeks to address this critical need by providing comprehensive and specialized care for individuals with severe and complex disabilities. We aim to create an accessible, inclusive and supportive environment where they can access the necessary healthcare, education and rehabilitation services, enabling them to live a dignified life and integrate into their communities.

By working closely with local authorities, healthcare providers and community-based associations, we will strive to create a lasting impact on the lives of people with severe disabilities and their families in Palestine.

By doing so, we hope to contribute to the development of a more inclusive society where individuals with disabilities are treated with dignity, respect and equality.

#### **Why Do a Strategic Plan?**

The importance of preparing a comprehensive strategic plan for Khaled Charitable Society for Severe Disability emerged, under the supervision request of the Board of Directors. The New Vision Management Consulting Team worked on the development of the strategic plan, in which the general framework of Khaled Charitable Society was defined as well as its identity, vision, and main objectives.

The development of a strategic plan is a participatory approach, as it forms good governance, principles, participation, accountability, integrity and strategic dimension.

The importance of facilitating and developing a new strategic plan will help the board of directors to make an in-depth assessment of the past performance of the charitable society, and will help it to analyze the needs of its members, and how other partners are looking on the effectiveness of the society in fulfilling its mandate.

The process of developing a strategic plan itself is very important to all associations, since people talk to each other, and listen to the interest of the, members, partners, and outside stakeholders in the process of development.

The plan is flexible and can be adjusted to new factors and conditions. As a result, Khaled Charitable Society should concentrate on assessing, updating, and developing the plan each year, taking into account internal and external developments while staying close to the Charitable Society and its beneficiaries' ambitions.

## **4. Context Analysis**

### **i. Disability Sector Overview**

#### **About 115 thousand persons with disabilities in Palestine before the Israeli aggression on Gaza Strip (October 7, 2023)**

The number of persons with disabilities in Palestine is estimated at about 115 thousand persons, constituting 2.1% of the population, with approximately 59 thousand persons in the West Bank, constituting 1.8% of the West Bank population, and approximately 58 thousand persons in Gaza Strip, constituting 2.6% of Gaza Strip population. While, the disability rate reached 3% among adults (16 years and above), 2.6% in the West Bank and 3.9% in Gaza Strip. The percentage of disability varies greatly between governorates, as North Gaza Governorate recorded the highest percentage of disability, reaching nearly 5%, followed by Deir Al-Balah Governorate (4.1%). On the other hand, the lowest percentage was recorded in Ramallah & Al-Bireh, and Jericho & Al-Aghwar Governorates, at about 2% for each.<sup>1</sup>

### **ii. Khaled Charitable Society Overview**

Khaled Charitable Society for Severe Disability is a non-profit civil specialized society that aims to provide distinguished care services for people with severe disabilities over 16 years and plans to establish a well-equipped center in the governorate of Ramallah to be able to provide such services. The center (or the project) aims to serve around 50 people annually who are severely handicapped. The project owners sited that more than 700 people are on the waiting list for similar existing centers, which provide similar services. The center works to provide rehabilitation, care, entertainment and integration services, and enable them to obtain their legitimate rights.

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<sup>1</sup> PCBS, <https://www.pcbs.gov.ps/post.aspx?lang=en&ItemID=4648>



## ➤ **Services provided currently**

Khaled Charitable Society provides:

**Physiotherapy:** Providing physical therapy sessions on a regular basis by assessing cases, identifying strengths and weaknesses, and developing a suitable plan for each case with the aim of maintaining and developing their abilities.

**Occupational therapy:** Providing occupational therapy services on a regular basis through the latest methods and equipment to improve their ability to perform activities of daily living and develop their skills.

**Comprehensive care:** It includes the provision of health care, hygiene, care and other needs.

**Recreation:** Providing diverse and appropriate recreational programs to enhance their belonging, social participation, and communication.

### **Location:**

Batn Al Hawa, Athena Street, Ramallah  
Shayma' Residential, ground floor, Apartment G02

## ➤ **Association's Staff:**

The association is managed by a specialized team of:

**The Chairman is currently the Managing Director:** Responsible for achieving the association's goals and overseeing the association's operations, staff, and financial management.

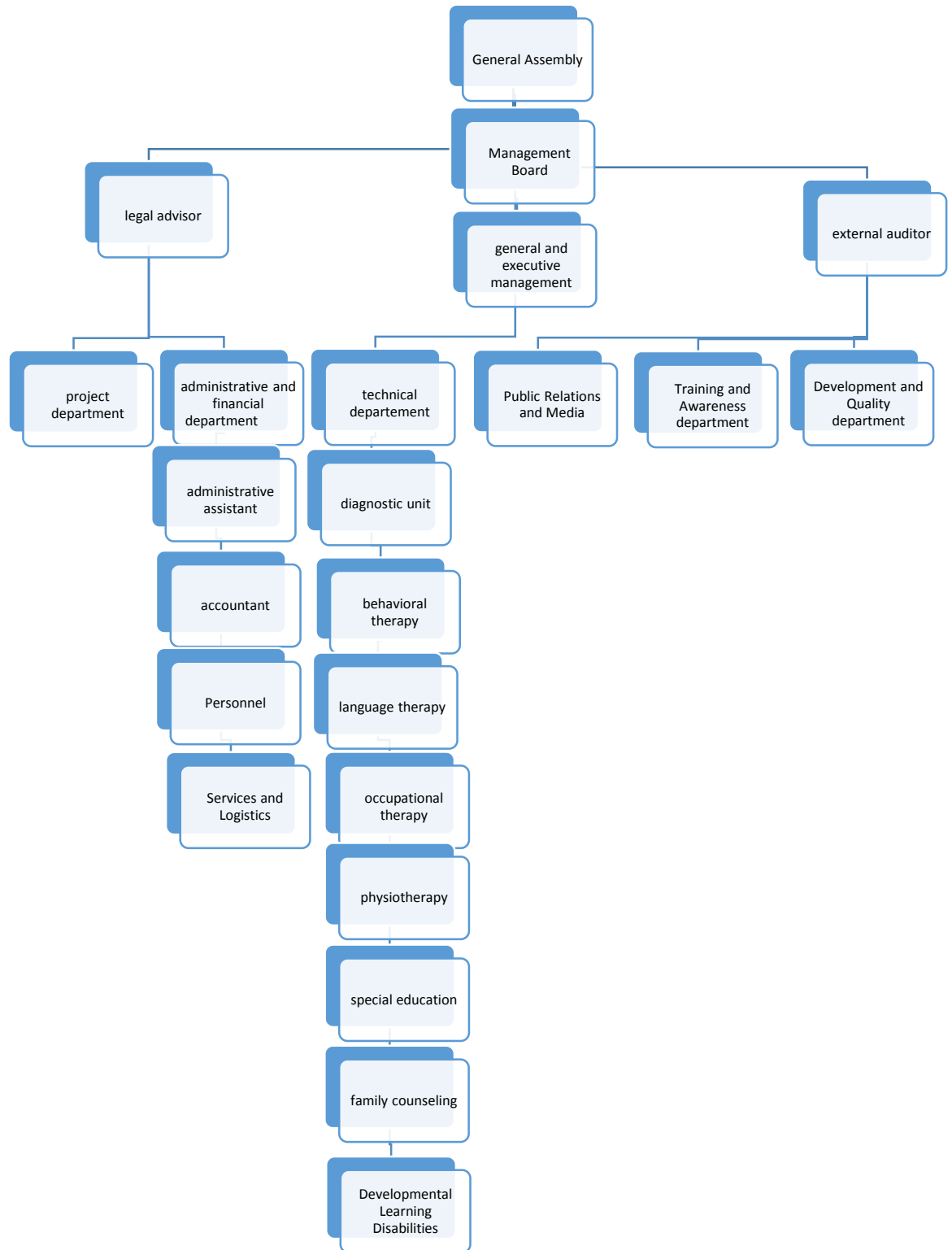
**Administrative Assistant:** Handles administrative tasks, including scheduling appointments, managing records, and maintaining communication with stakeholders.

**Accountant:** Documents financial transactions and records and enters data and information into computer systems such as invoices, financial documents, entries and disbursement orders, donations, and all various accounts.

**Physiotherapy Staff:** A team of rehabilitation specialists, therapists, and nurses trained to provide physiotherapy, and occupational therapy and necessary health care services.

**Support staff:** Staff responsible for assisting with daily activities, service delivery, and ensuring the smooth operation of services and activities.

The future Organizational structure will look like the following:



➤ **Persons and bodies affiliated with the Association**

**1. General Assembly**

It consists of any person who is older than 16 years, who belongs to the Association and is accepted by the majority of the Board of Directors, who hold Palestinian IDs or other passports and Palestinian origin, and who has relatives or children with disabilities and has not practiced any negative actions towards the Association or people with disabilities.

There are 24 members of the General Assembly.

**2. Board of Directors**

1. Chairman of the Board
2. Vice Chairman
3. Board Secretary
4. Treasurer
5. Members

**3. Future Staff**

1. General Manager
2. Quality and Development Officer
3. Public Relations and Resource Development Officer
4. Administrative Assistant
5. Social Worker - Case Manager
6. Accountant
7. Career Supervision and Plan Development - Technical Supervisor - Case Manager
8. Occupational Therapist
9. Special Education Specialist
10. Behavioral Psychologist
11. Speech and Language Specialist
12. Physiotherapist

➤ **Work Phases:**

• **Objective:**

During the year 2025, the association seeks to develop the services provided to the beneficiaries and their families to reach the highest level through an integrated center, trained staff and coordination with the relevant authorities. The association will focus on networking and

communication with civil society, governmental, business and media associations to spread its message and objectives to the community as a whole and establish multiple partnerships that help sustain the association, develop its work and integrate the community into the concerns and needs of people with special needs and their families, especially those with moderate and severe disabilities.

- **Identifying needs:**

Working as a team by the members of the administrative body and the managing director by setting priorities based on the status and condition of the target groups and their needs collectively and individually, taking into account the objectives of the association, and then evaluating these needs and studying them by the work team and moving to the stage of providing services.

- **Planning:**

Develop an integrated daily, weekly and monthly work program for a full year to provide the necessary services in a correct and thoughtful manner, and coordinate recreational, social, health and awareness activities with relevant authorities and partners, so that the organization can provide the best possible service to the association's members and their families, and participate and integrate their issues and rights in the community. Working on partnership with relevant governmental and private entities and networking with the local community, the private sector, businessmen, banks and other local and international donors to motivate them to participate in adopting the association's mission and achieving its goals and providing material and moral support to it.

- **Execution:**

- Furnishing and equipping the temporary headquarters of the association.
- Recruiting and training staff in stages according to the number of beneficiaries of the services provided and the financial situation of the association.
- Communicating with the target group, conducting assessment sessions and studying their needs to ensure that they benefit from the services provided.
- The provision of services, physiotherapy and occupational therapy sessions, psychological support for beneficiaries and their families, and recreational and social programs according to the established plan. And integrate the families of the beneficiaries and train them on how to deal with their children at home.
- Implement a monitoring and evaluation plan using a logical framework to track progress and success.
- Communicate with donors and build relationships and partnerships with the private sector.
- Implement various fundraising activities.
- Build bridges of cooperation with the local community and educational institutions to facilitate the integration process and community awareness.
- Advocate for the rights and needs of individuals with severe disabilities.

➤ **Possible partnerships**

Khaled Charitable Society for Severe Disability's main partners are families of individuals with disabilities, governmental institutions such as the Ministry of Social Development, Ministry of

Education, Ministry of Health, and other NGOs working in disability care and support. A comprehensive analysis will be conducted to better understand the needs of the partners and design the center's services accordingly. Also builds partnerships with Arab and foreign donors and supporting institutions to finance the association's activities.

➤ **Communication strategies**

To increase awareness of the association and its services, the following marketing and communication strategies will be implemented:

- **Internet:** Create and develop a user-friendly website and active social media profiles to share information about the association's services, events and achievements.
- **Networking and partnerships:** Establish cooperative relationships with government agencies, NGOs, schools and other associations working in the field of disability care and support.
- **Community Engagement:** Organizing events, workshops and seminars to raise awareness of the association and its services and communicate with the local community.
- **Media coverage:** Utilizing local and national media channels to share stories and updates about the center and its impact on the lives of individuals with severe disabilities.

## **5. Methodology: Strategic Plan Development**

Khaled Charitable Society asked New Vision Management Consulting & Training Company to support the Society to develop a 4 year strategic plan. New Vision Company was willing to cooperate with Khaled Society as a volunteer to develop the strategic plan.

The strategic plan was developed based on the active participation of all stakeholders from different social groups, which contribute significantly to the development of the plan in response to the needs of society and the situation in Palestine, taking into consideration the sensitivity of the current political, economic and security situation to reach a plan that depends on the real data from within the institution and from the internal and external environment in which it operates and to promote the concepts of good governance and help the institution and its beneficiaries to reach a better understanding of reality.

The methodology will be based on the scientific methods, which includes four important phases. The first phase: preparation phase, the second phase: conducting meetings and workshops, the third phase: analysis and writing the plan and the fourth phase: presentation and discussion of the plan and doing the necessary adjustments.

An important first step to be conducted in the process is identifying a workable long-term goal and long-term outcomes.

## **Phase I: Preparation**

At this stage, the team was formed to monitor and supervise the preparation of this development plan, and to lead and manage the development planning process with the direct support of the board of directors and staff.

This phase starts with the preparation and formation of the main steps which includes discussing the strategic plan and starting the collection of information from various sources, in cooperation with representatives of the Khaled Association's board of directors, staff, members, institutions, and other stakeholders.

Khaled Charitable Society provided New Vision with the necessary information and documentation for review. The consultant analyzed the documents, and developed the road map for the strategic plan.

These were the documents reviewed:

- Articles of Association
- Administrative and Financial Guide
- General Assembly Members Information
- Costs of establishing the first headquarter + supporting documents (Koshan and registration certificate)
- Study of the Association
- Operation plan
- Full detailed study submitted to Laila Ghanam
- Board of Directors 2023
- Board of Directors 2024
- Amended strategic study 2024
- Accreditation of the elected board of directors 2023
- Accreditation of the elected board of directors 2024

New Vision team in this phase reviewed the documents and started preparing the interviews' guideline questions and meetings' guideline.

## **Phase II: Hold meetings and workshops**

This phase involves holding a series of meetings, and conducting workshops by a group of stakeholders to gather information and exchange ideas and identify the factors that may affect or be affected by the plan and identify the vision, objectives and key developmental issues in the association.

- A number of meetings and workshops will be held, including:

### **A. Interviews:**

- ✓ Meetings with the Chairman of the Board of Directors.
- ✓ Meetings with Board of Directors' representatives
- ✓ Meetings with staff
- ✓ Meeting with the beneficiaries representatives

## **Phase III: Analysis and writing the plan**

After the completion of the first and second phase and after accurate desk review, a draft strategic plan will be prepared for discussion and later to be adopted and presented to different stakeholders.

The report will be done in one language English and after the board's approval, it will be translated to Arabic if needed. The plan will be reviewed and adjusted to be gender sensitive and this will be an initial part in the whole process of the strategic plan development.



Figure 1 Hierarchy of the Objectives

#### **Phase IV: Presentation and discussion of the plan**

This phase includes:

- ✓ Conducting a workshop to present the draft strategic plan to the Board of Directors and Executive Management
- ✓ Receive feedback from the association and make final adjustments to the plan
- ✓ Final and formal adoption of the plan
- ✓ Publish the plan on the website and disseminate a summary

## **6. SWOT Analysis**

The consultant led a session in the workshop to conduct a SWOT analysis of KHALED CHARITABLE SOCIETY's internal and external environments, in which all participants took part.



**Strengths:**

- Committed volunteer members who believe in the association's mission and the association has a good reputation in the community.
- The need for the association's services is great.
- Great support from families of severely disabled children to the association.
- The support of other associations that deal with children with disabilities.
- The association's excellent relations with a large number of benefactors and officials.
- Board of Directors has leadership, dream and determination to build a specialized center for people with severe disabilities.

**Weaknesses:**

- The association's financial resources are weak and seasonal, relying on donations.
- The need for the association's services is great and the association's ability to meet the need is limited.
- Some cases from the villages need transportation to reach the association, and the association does not have a means of transportation for their beneficiaries, and the ability of the parents to provide transportation is expensive and burdensome for them.
- Some severely disabled cases need overnight accommodation, and the association cannot currently provide these services.
- The economic conditions of the families are bad, especially after the Palestinian workers stopped working inside 48 land and cannot contribute to the payment of the subscription.

**Opportunities:**

- The association is able to mobilize the local community to donate.
- The association is able to convince decision makers in the ministries to support the association.
- The international community has different programs to support people with disabilities and can benefit from them.
- The association is able to innovate new methods of donations such as adding one shekel on the bill of cafes and providing paid services such as physiotherapy.
- Creating an income-generating project such as establishing a kitchen to produce homemade food to help and empower mothers economically and provide income for the association.
- Different sources can provide technical and professional assistance to build the association's capacity from.

**Threats:**

- The country's security and economic situation is high-risk, which may reduce local donations and external support.
- The association's financial stability is still incomplete and needs to be sustained for a long time.
- The association is still in its infancy and needs functional and professional empowerment.

## **7. Vision and Mission**

### **Vision**

Palestinian Individuals with severe disabilities enjoy their full rights and have smooth access to disabilities services.

### **Mission**

Khaled Charity Association is a non-governmental, non-profit association that seeks to provide comprehensive care services in Ramallah and Al-Bireh Governorate for individuals over 16 years old with severe and complex disabilities and their families, especially mothers, which includes health, therapeutic, psychological, rehabilitative, recreational activities and awareness services in a nurturing and supportive environment, through enhancing their independence, improving their quality of life, strengthening their integration into society, and receiving all services and means for a decent life from the perspective of the right based approach guaranteed by the constitution.



## **8. Khaled Charity Association Objectives**

- 1.** Improved day care services for individuals with severe disabilities at the association's headquarters in Ramallah, including day care, health, rehabilitation and recreational services
- 2.** A state-of-the-art, fully-equipped, fully accessible, modern, comprehensive facility for people with severe and complex disabilities located in the town of Surda, is fully operationalized. The facility will include state-of-the-art day and overnight care services. This will be limited to difficult cases and orphans, and a section for temporary cases that will help families for temporary and emergency periods such as travel, illness, and emergency circumstances.
- 3.** The situation of families of individuals with severe disabilities is improved, by educating, guiding and supporting them in providing a nurturing environment for individuals with severe disabilities.
- 4.** Mothers of people with severe disabilities economically empowered, socially and psychologically to help them care for their children with love and affection.
- 5.** Strengthen work with civil society associations and governmental institutions to formulate policies that support and respond to the needs of people with severe disabilities and their families.





***Goal 1: Improve the day care services provided to individuals with severe disabilities at the association's headquarters in Ramallah, including day care, health, rehabilitation, and recreation.***

**Activities:**

The association currently accommodates 12 children and can serve a maximum of 20 children at the current location. The association will provide the following services:

- **Physiotherapy:** Providing regular physical therapy sessions by using modern exercises and equipment to improve the physical abilities, muscle strength, and motor coordination of the target group.
- **Occupational therapy:** Providing regular occupational therapy sessions through state-of-the-art methods and equipment to improve their ability to perform activities of daily living and develop practical skills.
- **Multiple activity programs:** Providing time, space, and expertise to provide educational, recreational, social, and group therapy programs and activities.
- **Sensory therapy:** Working with people with sensory processing disorders, allowing them to interact with their environment in a safe and controlled manner.

- **Comprehensive care:** Providing comprehensive care that includes health care, hygiene, grooming, and other needs.
- **Food:** Providing healthy meals on a daily basis for all beneficiaries of the center's services.
- **Recreational activities** for children and their families on a regular basis to integrate, socialize, and entertain them.



***Second goal: A modern, inclusive facility for people with severe and complex disabilities located in the town of Surda is fully operationalized.***

- Conducting a donation campaign from inside and outside, targeting the Palestinian private sector and individuals to raise the required finance for the establishment of the center.
- Developing engineering designs for the center's facilities and obtain municipality license for the facility.
- Submitting project proposals to donors and Arab funds to obtain grants to establish the center and furnish it with the required equipment.

- Contracting with specialized institutions to qualify and train specialized cadres to work at the center.

***Objective 3: The situation of families of individuals with severe disabilities is improved, through awareness, guidance and support in providing a nurturing environment for individuals with severe disabilities.***

- Conducting awareness campaigns in Palestinian cities, villages and camps about the rights of children with disabilities and severe disabilities in particular.
- Helping families with severe disabilities to recognize the rights of their children and guide them to the relevant authorities to improve the situation of their sons and daughters.
- Providing the necessary aids and devices for the use of people with disabilities.
- Creating a database of people with severe disabilities in the Ramallah and Al Bireh governorate
- Conducting psychological unloading sessions for parents of children with severe disabilities.





***Fourth goal: Mothers of people with severe disabilities are economically empowered, socially and psychologically to help them care for their children with love and affection.***

- Conducting working sessions for mothers of children with disabilities to exchange experiences in dealing with their children and giving them educational and awareness materials.
- Conducting trips to different Palestinian regions for mothers for psychological discharge.
- Training mothers and empowering them economically and socially to contribute to family care.
- Conducting psychological, social and emotional counseling sessions for mothers in cooperation with specialized centers for these activities.
- Creating job opportunities for mothers in the association's projects (the idea of the association's kitchen)



***Fifth Objective: Strengthen work with civil society associations and government institutions to design policies that are supportive and responsive to the needs of people with severe disabilities and their families.***

- Building a database of institutions and ministries that deal with people with disabilities.
- Reviewing laws and legislations that deal with people with disabilities and identifying issues that are a priority for people with disabilities to work on and overcome difficulties.
- Liaise with civil society associations and ministries and sign memorandums of understanding for cooperation.
- Holding workshops in the presence of decision-makers to discuss the needs of people with disabilities and come up with recommendations to work on realizing them in cooperation with all partners.

## **9. Budget**

The budget below summaries the 4 years' budget starting from 2025 up to 2028. The financial budget was built based on the activities and projects including all management and other expenses in the budget line items of the activities.

### **I. 2025- 2028 Financial Expenses**

- The association needs 50 thousand dollars in 2025 to provide current services from its headquarters in Ramallah for a maximum of 20 children.
- If the association increases its services in 2025 it needs around 85 thousand US dollars.
- The cost of establishing the comprehensive center in Surda is 2.5- 3 million US dollars, including construction, equipment, furniture and various equipment.
- **Objective 1:** association's budget increases year after year due to the increase of number of beneficiaries and increase of services. The total cost is **454** thousand \$ for 4 years. In year 2 the cost increases because of the bus purchase to facilitate the travel of the beneficiaries.
- **Objective 2:** is the most expensive objective. Building and furnishing the center will cost the amount of **2,577,000 \$** over the 4 years.
- **Objective 3:** this includes the services to be provided to the families such as awareness campaigns, workshops, meetings and other services which will cost **59** thousand \$ for the 4 years plan.
- **Objective 4,** Mothers beneficiaries cost **50** thousand \$ for 4 years, this includes counselling, empowering women economically and socially and other activities.

- **Objective 5**, is the least cost the policy dialogue and strengthening the relation with civil society and government to change the regulations and to enforce it. This will need a total of **20** thousand \$ for the 4 years.

## **II. 2025- 2028 Financial Revenues:**

**Khaled Association have 6 sources of funds and income:**

### **1. Beneficiaries Fees**

The fees of beneficiaries of the disabled people receiving services from the center is only one component of the revenues. The maximum amount of fees can reach 4000 \$ per month if all the 15 beneficiaries paid their dues.

However, this is not the case, 50% of the beneficiaries pays full fees and others pay partially or nothing.

### **2. Government Subsidies and Grants:**

The government is obligated to support the association and contribute to the center financial sustainability and this depends on the government's financial capability and the association efforts to pressure the government to contribute to the association. It is foreseen that in the near future the government financial capability is very weak, so it is not expected from the government to pay material amounts.

### **3. Donors' Grants:**

The Donor community in Palestine is active and provide grants to different kinds of projects and activities from small amounts to big grants. The main active funds are the Arab and Islamic fund, World Bank, EU, representative offices of the European countries and south American countries, Japan ( JICA), China and Turkey (TIKA). In addition to that there are many international organizations willing to support with technical assistance or construction funds, this includes, Welfare Association, OXFAM, CARE, UPA, Enabel (Belgium) and others.

### **4. Palestinian Companies Corporate Responsibility:**

Many Palestinian companies are willing to support the NGOs and disabled people from their corporate responsibility fund such as Jawwal, Oreedo, Coca Cola, UNIPAL, PADICO, Banks, Real Estate developers, Insurance companies and others.

### **5. Businessmen and Individuals Donations:**

Many Palestinian businessmen and individuals are willing to support the association activities with small or big amounts. Palestinians living in Palestine or in diaspora are committed to help and support the association activities. Khaled association has good experience in mobilizing the community to support the association through different means.

#### **6. Income Generated Projects:**

The association is capable of offering services to the community with fees such as physiotherapy, massage and other services. Also the Association can create new income generated projects such as a kitchen to sell homemade food to the community in Ramallah for fair prices, this will generate income for the association and create job opportunities for the mothers of disabled people.

#### **Overall Financial Status of the Association:**

Khaled Charitable Society is a non- profit, non-government association and its financial capabilities depend mainly on the donations from the local community to support the financial sustainability of the Association.

Khaled association will increase its fees generated from services provided and from the income generated projects that are intended to be developed in the coming years, but this will increase the association self-finance and decrease the deficit, and the association will continue its dependence on the local, regional and international community to support its activities to cover the financial gap.

#### **Financial situation of the Association in the year 2024**

The Association's financial situation in 2024 witnessed a significant positive development. Thanks to the efforts of the Chairman and members of the Board of Directors, as they were able to accomplish the following:

- Providing a piece of land from the lands of the town of Surda as a donation to the association for the establishment of a specialized center for people with severe disabilities.
- The total balance of revenues whether in kind contributions or cash amounted to 1,916,555 shekels, including the price of the plot land.
- Total expenses amounted to NIS 192,962
- 2024 was a very promising year for the association's ability to raise funds and donations



## Expenses' cost for 4 years per objective

	Activity	Unit	Indicator	Cost per Unit \$	Total cost \$ per year	2025 \$	2026 \$	2027 \$	2028 \$	Total \$ per Objective	
	<b>Objective 1 Daily Operation</b>						10% increase	10%	10%		
	Physiotherapy Sessions	session	500 per year	30	15,000	15,000	16,500	18,150	19,965		
	Occupational therapy Sessions	session	300 per year	40	12,000	12,000	13,200	14,520	15,972		
	Multiple activity programs	activity	200 per year	40	8,000	8,000	8,800	9,680	10,648		
	Sensory therapy	session	100	50	5,000	5,000	5,500	6,050	6,655		
	Comprehensive care per child	Per child	15 daily	5	21,000	21,000	23,100	25,410	27,951		
	Food	Per day	280 days	5	21,000	21,000	23,100	25,410	27,951		
	Recreational activities	Activity	6	500	3,000	3,000	3,300	3,630	3,993		
	Disability Buss	Buss	1	60,000	60,000		60,000	0	0		
	<b>Total per objective</b>					<b>85,000</b>	<b>153,500</b>	<b>102,850</b>	<b>113,135</b>	<b>454,485</b>	
	<b>Objective 2: Building New Facility</b>										
	Conducting a donation campaign from inside and outside the Palestinian private sector and individuals	Activity (dinner, gathering, meetings)	4	1000	4,000	4,000	5,000	6,000	7,000	Increase by one activity per year	
	Developing engineering designs	Square meter	1500	30	45,000	45,000	0	0	0		

	for the center's facilities										
	Excavation & Construction	Square meter	1500	1000	1,500,000		500,000	1,000,000			
	Furnishing & equipment				1,000,000			500,000	500,000		
	Submitting project proposals to donors	Proposal	10	200	2,000	2,000	2,000				
	Contracting with specialized institutions to qualify and train specialized cadres to work at the center.	Training days in different fields	30	100	3,000	3,000		3,000			
	<b>Total per Objective</b>					<b>54,000</b>	<b>507,000</b>	<b>1,509,000</b>	<b>507,000</b>	<b>2,577,000</b>	
	<b>Objective 3 Families situation</b>						10%	10%	10%		
	Conducting awareness campaigns in Palestinian cities, villages and camps	campaign	6	500	3,000	3,000	3,300	3630	3,993		
	Support families with severe disabilities to recognize the rights of their children	Visits & meetings	10	100	1,000	1,000	1,100	1,210	1,331		
	Providing the necessary aids and devices	Devices	20	300	6,000	6,000	6,600	7,260	7,986		
	Creating a database of people with severe disabilities in the Ramallah and Al- Bireh governorate	Data Base	1	4,000	4,000	4,000					
	Conducting psychological unloading sessions for parents of children with severe disabilities.	Sessions	12	150	1,800	1,800	1,980	2,178	2,396		

	<b>Total Per Objective</b>					<b>15,800</b>	<b>12,980</b>	<b>14,278</b>	<b>15,706</b>	<b>58,764</b>	
	<b>Objective 4 Mothers</b>										
	Conducting working sessions for mothers of children with disabilities	sessions	5	200	1,000	1,000	1,100	1,210	1,331		
	Conducting trips to different Palestinian regions for mothers	trips	3	1000	3,000	3,000	4,000	4,000	4,000		
	Training mothers and empowering them economically and socially	Training sessions	8 days	300	2,400	2,400	2,640	2,904	3,194		
	Conducting psychological, social and emotional counseling sessions for mothers	Counseling sessions	20	100	2,000	2,000	2,200	2,420	2662		
	Kitchen establishment: Creating job opportunities for mothers	kitchen	1	10,000	10,000		10,000				
	<b>Total per Objective</b>					<b>8,400</b>	<b>19,940</b>	<b>10,534</b>	<b>11,187</b>	<b>50,061</b>	
	<b>Objective 5 Partnership</b>										
	Building a database of institutions and ministries that deal with people with disabilities.	Database	1	2,000	2,000	2,000	0	0	0		
	Reviewing laws and legislations that deal with people with disabilities	laws and legislations	3	500	1,500	1,500	1,650	1,815	1,997		



	Liaise with civil society associations and ministries and sign memorandums of understanding	MOUs	4	100	400	400	440	484	532		
	Holding workshops in the presence of decision-makers to discuss the needs of people with disabilities	Workshops	2	1000	2,000	2,000	2,200	2,420	2,662		
	<b>Total per objective</b>					<b>5,900</b>	<b>4,290</b>	<b>4,719</b>	<b>5,191</b>	<b>20,100</b>	
	<b>Total Per Year</b>					<b>169,100</b>	<b>697,710</b>	<b>1,641,381</b>	<b>652,219</b>	<b>3,160,410</b>	

## 10. Management

Khaled Charitable Society will continue its work from its current location with a capacity of maximum 20 children and in average of 15 children. The current Chairwoman is the one who is acting as the general manager of the association in support with the board members in order to minimize the current payroll of the staff. The association currently has the following staff:

- Occupational therapist specialist
- Physiotherapy specialist
- Two staff for daily care of the beneficiaries
- Janitor /cleaner

This small team with the support of the board members and the chairwoman are capable to deliver the services needed to the 15 disabled severe cases. The number of staff might increase if there is a need for additional staff with specialized competences.

Once the new center is constructed and finalized, then a new management structure is needed with new capabilities and staff.

## 11.Recommendations

Khaled Charitable Society needs to focus on the following issues for the near future:

1. **Operations:** The association needs to maintain its services and upgrade its quality and increase the type of services offered and hosting the maximum number of children with severe disabilities according to the available space and staff.
2. **Fund Raising:** Khaled Charitable Society should continue its efforts to raise funds to achieve the following:
  - Cover its operation expenses and activities
  - Buy buses for the disabled
  - Construct the new center with all needed furniture and equipment
  - Create a kitchen to sell homemade products
3. **Building Staff & Board Capacities:** Khaled Charitable Society should focus on building the capacities of the board and staff to be able to expand their knowledge and experience in the subject matter, learn new methodologies and protocols to be implemented in the association operation and be ready with qualified cadre for the new center.

## 12. Monitoring and Evaluation

There has been an increased demand to improve effectiveness and demonstrate that Khaled Charitable Society activities have an impact; however, in order to demonstrate the impact of the activities, we must first know where we started; we must measure what progress has been made and why (or why not); and we must assess what works in order to continuously learn and improve matters.

The development society has been around for several years, yet it is still difficult to determine what works and what does not. For over a decade, the role of M&E in answering these concerns and challenges has been widely acknowledged:

- i) M&E is critical for development actors who want to be held accountable for what they have done;
- ii) M&E generates knowledge on what works and what does not and fosters learning.
- iii) M&E assists actors in making evidence-based decisions and plays an important role in the strategic management of development efforts.

### A. Monitoring:

To ensure that the association's programs and services are effective and meet the needs of individuals with severe disabilities, a scientific monitoring and evaluation system will be implemented. Key performance indicators will also be established to measure the success of the association's programs through the following:

- Increase the number of people with disabilities accessing therapeutic, health and recreational services.
- Improve the physical and mental capabilities of individuals with disabilities.
- Increase the participation of individuals with disabilities in community events and activities.
- Financial sustainability of the association.
- Networking with relevant governmental and private associations to exchange experiences and cooperation.
- Regular evaluations will be conducted to study the effectiveness of the association's services and activities and identify areas for improvement.

The Association chairwoman who acts as the general manager of the association will monitor and follow up on the daily activities of the association, and in order to be able to document and state the rules and regulations, the association needs to do the following:

- **Develop Service protocols** for the services provided. The protocol will summarize in detail how the services should be provided in a quality manner, by whom and when. These protocols will be the baseline for measurement to ensure that the services are provided systematically and in consistency with the methodology, and the service providers are aware of and understand these protocols.

- **Registration of services:** Each service by the association should be registered in a log specialized for the type of service provided, where the date is stated, who provided the service, how the service was provided and to whom. This log is important to measure the quality and quantity of services provided per month and per year.
- **Each beneficiary has a profile** stating the conditions and the type of disability and the needs of support for this individual and any interventions provided to him/her.
- Chairwoman in cooperation of the staff and the board members have to start **developing these documents** in order to be able to monitor the interventions based on these protocols and logs to generate information for monitoring.
- Based on these logs the Chairwoman can develop **monthly reports** to the board to summarize the interventions provided on monthly basis.

## **B. End of Year Evaluation:**

At the end of the year the Chairwoman with the active participation of the Board of Directors, staff and General Assembly will conduct a 1-2 days retreat to review the achievement of the association and draft the lessons learned and the challenges the organization was and is facing to be able to overcome these challenges. The aim of the retreat is to assess the achievement based on the strategic plan indicators and modify the next year plan based on the association's needs. The output of the retreat is an evaluation of the past year and the development of the next year plan based on the success and failures of the previous year plan.