



Friends of Disabled (FOD)

**Hospital & Rehabilitation Centre
for Disabled Children (HRDC)**

Strategic Plan 2018 - 2022

Approved by The FoD/HRDC Board on
19/01/2018

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Executive Summary

This strategic plan is intended to drive greater positive changes for the communities we work with and within HRDC. The plan aims to provide a sharper focus to our work and strongly reaffirm HRDC's historical commitment - over the three decades - to the most vulnerable and disadvantaged children of our society. It is intended to be a dynamic road map helping HRDC define a clearer destination throughout the journey for the next five years.

In line with seeking a clearer outline, this plan has organized the 11 core objectives under 3 clear themes as follows:

THEME 1: IMPACT

The impact we seek by the end of this strategic plan period in improving the quality of life of our target children and their community

Objective 1: Medical Care - ensure easy access to quality care for children with physical impairment across all 76 districts of Nepal

Objective 2: Social Integration - promote social and economic integration of rehabilitated children back into their communities so that they enjoy equal opportunities and optimum quality of life

Objective 3: Community Education - promote positive change in, knowledge, skill and attitude in clientele and communities towards disability and its management

THEME 2: PARTNERSHIP

What we aspire to achieve in relation to our direct stakeholders

Objective 4: Donors – increase donors of all types, particularly that give more strategically in alignment with HRDC's objectives

THEME 3: ORGANISATIONAL

The internally oriented organizational pillars we must continue to build to help HRDC scale new heights

Objective 5: Organizational Leadership - enhance leadership on key issues at HRDC for continued efficiency and effectiveness

Objective 6: Structure, Processes and Resources – align structures, resources and processes where necessary to achieve the objectives set out in this strategic plan

Objective 7: Child Protection & Safeguarding – ensure safeguarding and protection measures to clientele during intervention at and through HRDC

Objective 8: Gender Equality – confirm that HRDC service basis is not dependent on gender type

Objective 9: Accessibility & Disability Friendly Structures – ensure comprehensive accessibility in treatment and rehabilitation

Objective 10: Sustainability - ensure HRDC’s operating model is sustainable with changing times and circumstances

Objective 11: Innovation and Research – create scientific evidence basis for systemic change in practice through clinical and social research

As we implement this strategic plan, HRDC will work with the leadership, staff, stakeholders and donors in crafting tactics and annual plans and budgets that will help in achieving the objectives most efficiently.

Introduction

The purpose of this strategic plan is to communicate the long-term direction and priorities of HRDC. The objectives and strategies described herein have been approved by the FoD/HRDC Board and is intended to guide FoD/HRDC’s efforts over the next five years (2018-2022).

In the last three decades, HRDC and its community have weathered all kinds of difficulties and its stature today is a demonstration of the resiliency it has been able to build over these testing times. And this was possible only because we have an organization that is built on a rock of compassion, dedication and resiliency. This strategic plan aims to build on these strengths and further strengthen HRDC’s resiliency and resolve.

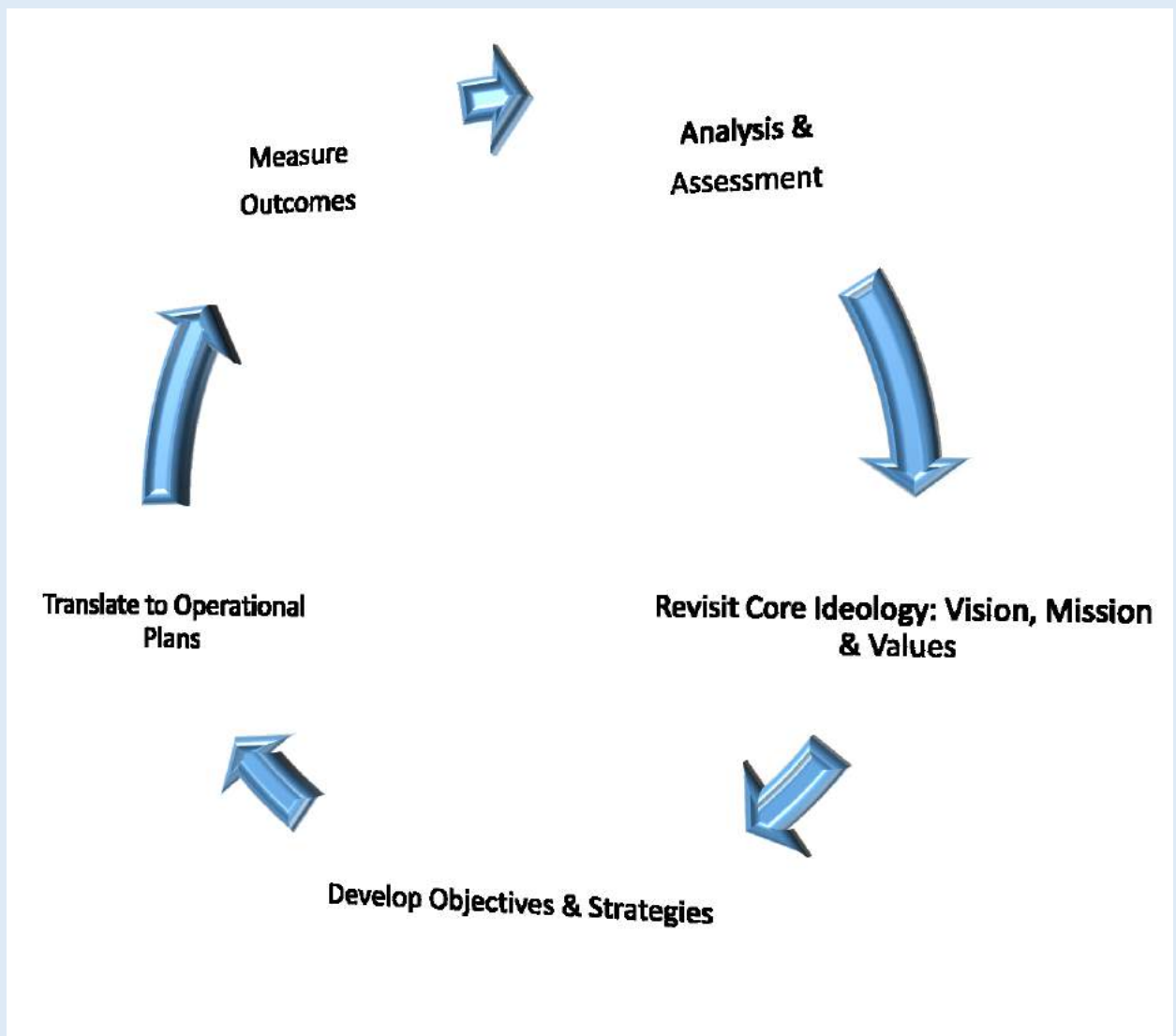
In this plan, the 11 core objectives are articulated that HRDC intends to pursue in the next five years until 2022. This is HRDC’s commitment to serve those children who are most vulnerable, those children who suffer most in our communities and lack access to even basic services that provide opportunity to a basic “quality of life”.

The five-year time horizon gives us the opportunity to continuously assess our achievements and adapt with changing times. However, not much consideration has been given to the new political structural changes taking place as we make this plan primarily because the provincial system will come into for the first time after only in 2018 and before we make any assumptions, we would like the dust of change to settle. Although these changes will have some ramifications, it will only be clear once the external changes have settled.

This plan is the product of the team’s hard work over the last two years of extensive wider consultations. In doing so we have reached out to our stakeholder and donors. We have had the opportunity to assess the ever-changing environment within which we operate and accordingly raised the bar to reach all 77 districts across the nation from our current reach of 39 districts.

Like most strategic plans, this document does not detail implementation, budgeting and detailed tactics. Annual budget and yearly plans will be aligned only after the board's approval of this plan including the KPIs.

The Strategic Planning Framework



Strategic Context

The strategic context in preparing this plan is derived from HRDC's long and arduous journey through the last three decades or more of unmatched commitment and service of its compassionate people. The thinking that has gone into shaping this plan has been significantly shaped by what we have learnt from our past struggles and achievements.

HRDC's origins and achievements

Since its first step in 1985, HRDC has seized every opportunity to grow its commitment and capabilities to deliver more every day. It all started as Treatment and Rehabilitation Program in September 05, 1985 which evolved to what we now call Hospital and Rehabilitation Centre for Disabled Children (HRDC) managed by The Friends of the Disabled (FoD). And from its very inception HRDC has been exceptionally committed to its mission of ensuring equitable access to quality of life through appropriate interventions and enabling environments, for children with physical disability from its current location at Adhikari Gaon, Janagal, Ugratara Banepa Municipality 11 and through its Community Based Rehabilitation Programs. Given the resource and regulatory constraints, its impact has been phenomenal earning it several national and international awards for its service to disadvantaged children from institutions like World of Children of USA, and Stars Foundation of UK amongst others.

Given the fact that the Government of Nepal has yet to initiate tertiary pediatric orthopedic care and its closely allied disciplines such as Physiotherapy, Prosthetics – Orthotics in district hospitals HRDC's contribution in the field is irreplaceable. Tertiary care in private set-ups is limited and HRDC almost single handedly has carried the responsibility and come to a stage where it has evolved to provide care to over 20,000 children per annum reaching communities in the most rural corners of the country riding on the strengths of its Community Based Rehabilitation (CBR) programs.

HRDC's integrated Community Based Rehabilitation (CBR) has been the other strategic addition that has enabled HRDC reach far and wide into the rural corners of the country identifying, assessing, consulting, motivating and bringing children through its outreach activities. The escorting service to target group (children and families) initiated in 1988 has seen exponential growth and is functioning most effectively with strong community network of service providers and stakeholders. This multi sectoral approach, focused on community, has empowered children with disability to access the benefits of health, education and social services to improve the quality of their lives.

Continued uncertainties and natural catastrophes

For decades now, Nepal has been plagued with instability and uncertainty. The democratic movements of the late eighties, the people's war of the late nineties and early two thousand and the past ten years of protracted promulgation of the constitution has left economy, governance and rule of law in tatters. Particularly political lock outs and violence has adversely affected the mobility of our clientele and a proportionate impact on service delivery and achieving greater heights. This coupled with the never ending natural disasters have and continue to impact the society and more the most vulnerable.

And that is exactly why HRDC must go on until the final frontiers have been served unplugged by its vulnerabilities and inadequate resources.

Core Ideology

Vision, Mission and Values - the enduring commitments that enable HRDC to act with clarity of purpose and integrity

The 2017 planning process reaffirmed the vision, mission and values that has been a continuous process of evolution and development over the past 30 years of HRDC's rich history of providing the most vulnerable children the opportunity to create a basic quality of life. HRDC's Core Ideology consists of its vision, mission and its core values. It aims to articulate HRDC's aspirations, why we exist and our enduring principles that have guided and will continue to guide our actions at every level of the organization.

Our Vision – our existential quest?

Creating an inclusive, compassionate and caring society, in which children with physical disability enjoy equal opportunities and optimum quality of life.

Our Mission – our aspirations?

Ensure equitable access to quality of life through appropriate interventions and enabling environments, for children with physical disability.

Our Values – our core ideals that guide our decisions?

- Compassionate care is the hallmark for HRDC with efficient teamwork and accountability.
- We believe in the professional service to clientele and act accordingly keeping them at the Centre of intervention at HRDC
- Zero tolerance is adhered for consistent unethical and non-professional attitude towards clientele
- HRDC's approach includes community involvement and partnership in sustaining the impact of quality rehabilitation services to clientele with full fairness and non-discrimination.
- Every effort is made to support each individual child with physical impairment to help her / him enjoy rights to functionality aiming to empower them in inclusive growth and social re-integration.
- HRDC carefully strikes a balance between children's rights to information and confidentiality in personal information with a view of their safeguarding being in the utmost priority
- At HRDC no discrimination of any kind shall be made based on gender and it shall strive to attain the highest standards of inclusion in the delivery of services and employment.

This strategic plan aims to translate the above core ideals into outcomes and pragmatic solutions and in doing so clarify to all unequivocally HRDC's vision, mission, and values.

Objectives and key strategies

Here we have attempted to express – to the extent possible – HRDC’s desired outcomes in terms of what we would like to achieve and where we want to be in 2022. The strategic objectives below translate our long-term goals into more focused actionable outcomes. And as described earlier, these have been organized into three broad themes as follows;

Impact – the impact we intend to have in the lives of our target children and their community

Partnership – what we aspire to achieve in relation to our direct stakeholders

Organizational – the internally oriented organizational pillars we must continue build to help HRDC scale new heights

HRDC Strategy Map



Impact – the impact we intend to have in the lives of our target children and their community



Partnership – what we aspire to achieve in relation to our direct stakeholders



Organizational – the internally oriented organizational pillars we must continue to build to help HRDC scale new heights



IMPACT

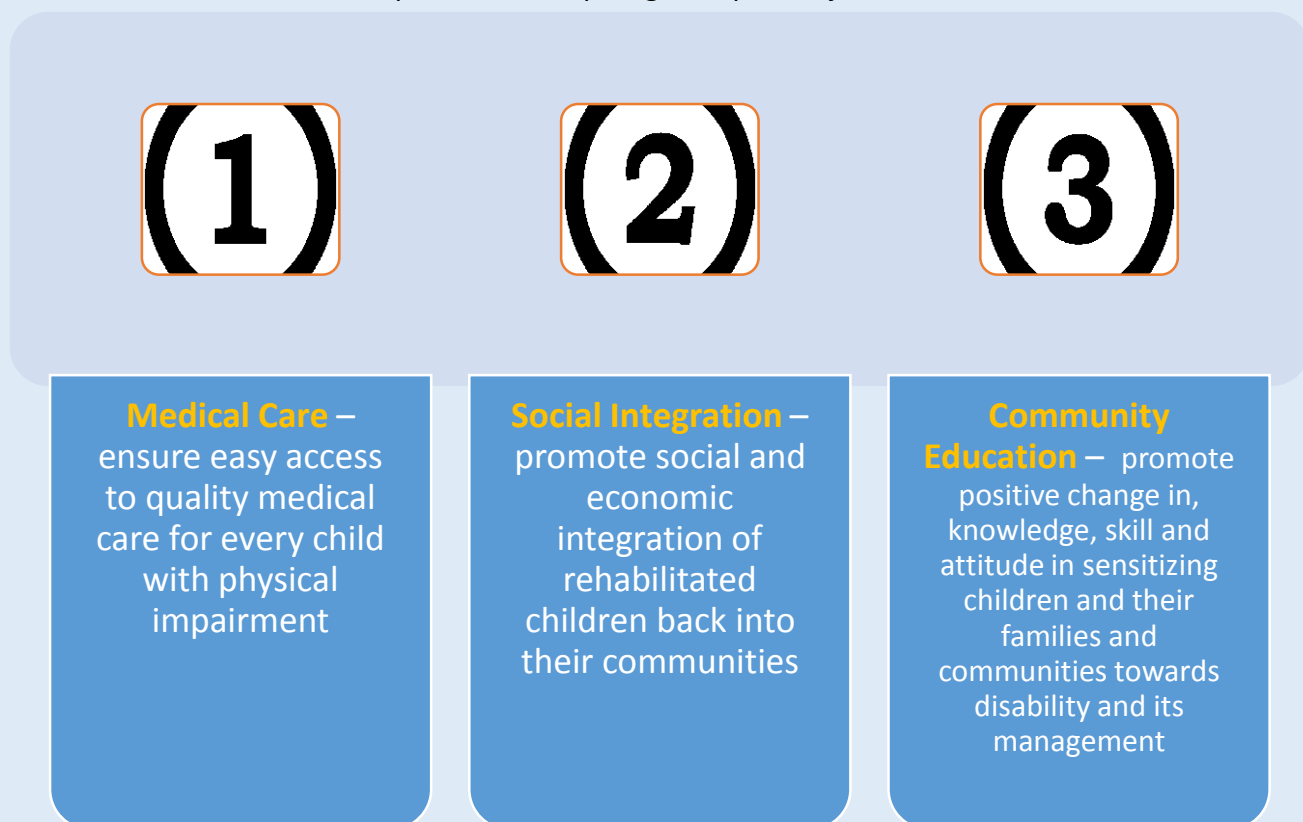
The impact we seek by the end of this strategic plan period in improving the quality of life of our target children and their community

HRDC has translated its core ideology into three core impact objectives. These objectives describe the positive change it seeks to achieve in the next five years. This focus is based on the needs of physically impaired children and aligned to HRDC's own assessment of how best it can address those needs.

The criteria applied in selecting these impact objectives is on the principle that it must;

- Align to HRDC's vision, mission and core values
- Address the needs of the physically impaired children as a high priority
- A realistic assessment of the opportunity to SCALE UP and make progress in the five-year time horizon
- Be within the constraints of HRDC's resources, current strengths, expertise and donor interests

Based on this we have developed the three-pronged impact objectives.



Objective 1: Medical Care

Ensure easy access to quality care for every child with physical impairment

Rationale

Addresses the core needs of children's prerequisite to rebuilding a quality life.

Leverages HRDC's core expertise and experience and interest of its donors and stakeholders.

Key strategies

Organize 300 plus camps covering all seven provinces and seventy-five districts of Nepal to reach every child with physical impairment to identify functional status jointly with the family and develop a rehabilitation plan for each one of them.

As per their rehabilitation plan, where necessary, administer subsidized reconstructive surgeries and therapy to help them achieve functional independence.

And as far as possible, provide HRDC's P&O services to assist them achieve their functional mobility leading to improved basic quality of life.

Objective 2: Social Integration

Promote social and economic integration of rehabilitated children back into their communities

Rationale

HRDC's experience shows that to achieve a basic quality of life rehabilitation needs to go beyond medical interventions and address psychological and social barriers of the client, their family and communities at large

Key strategies

Continue the social re-integration of children with physical impairment and their involvement in education, organizations, sports and other activities with peers through socio-cultural events, engagement in house-hold chores and acquisition of vocational skills

Monitor client's participation in such activities and local volunteer organizations like clubs, junior red cross and Jaycees promoting active engagement with peers

Nudge participants to seek local opportunities to acquire life and vocational skills to further their aspirations

Objective 3: Community Education

To promote positive change in, knowledge, skill and attitude in clientele and communities towards disability and its management

Rationale

Social acceptance also requires positive change at the community level if these children are to achieve their full potential

And for this, children and their communities need to participate and take responsibility if sustainable positive change in disability and its management is to be achieved

Key strategies

Continue the community education activities to bring about positive change in, knowledge, skill and attitude in clientele and communities about disability and its management further cascading it to sensitize all concerned

Enhance clientele engagement and participation in discussion and advocacy on disability and its management with clients inducted as local HRDC ambassadors

PARTNERSHIP

What we aspire to achieve in relation to our direct stakeholders

HRDC is cognizant of the all-important role our core stakeholders and donors have played and will continue to play in helping HRDC scale new heights.

Objective 4: Donors

Increase donors of all types, particularly that give more strategically in alignment with HRDC's objectives.

Rationale

Research shows that a more inclusive donor base is more likely to strengthen HRDC as an organization and better address exigencies.

Increased donor engagement is also more likely to attract more resources to support HRDC's vision and objectives on a long-term basis.

Key strategies

Identify strategic donors and their strategic interests in giving.

Continually pitch holistically and targeted to special interest donors for specific funding needs.

Grow HRDC's support from current local and international donors and new ones and seek collaboration opportunities with national and local government authorities to combine resources and capacity building initiatives

ORGANIZATIONAL

The internally oriented organizational pillars we must continue to build to help HRDC scale new heights

To achieve the objectives set out in the previous sections, HRDC must build on its current internal strengths and capabilities. They are intended to address issues related to organizational capabilities and structures, resources and sustainability.

Objective 5: Organizational leadership

Enhance leadership on key issues at HRDC for continued efficiency and effectiveness

Rationale

HRDC recognizes that effective leadership is the key to solutions and solving problems, and to further enhance its impact it needs to leverage all its resources, talents and relationships including that with its donors.

Key strategies

Develop a deep understanding of the issues and trends that affect the organizational culture and its efficiency and effectiveness apply this knowledge to craft policies and actions.

Empower HRDC's leaders at all level and leverage on their commitment to achieve the objectives set out in this plan and beyond

Objective 6: Structure, Processes and Resources

Align committee structures, resources and processes to achieve the objectives set out this strategic plan.

Rationale

Achieve greater accountability and effectiveness by better aligning financial resources, people and core administrative processes

Key strategies

Integrate work of board, staff, executive members and volunteers through governance structures that help achieve the objectives of this strategic plan.

Ensure that staff have the capacity, knowledge skills and tools to achieve the objectives of this strategic plan.

Objective 7: Child Protection & Safeguarding

Ensure HRDC's continued leadership in adopting best practices with regard to child protection & safeguarding

Rationale

In recognition of severity of vulnerability of the children with physical disabilities from socio-economically deprived background, strive to achieve higher standards of comprehensive care.

Key strategies

Ensure organizational policies are aligned with organizational values and international context relating to safeguarding and protection from all forms of vulnerability.

Objective 8: Gender Equality

Ensure HRDC's continued leadership in adopting best practices with regard to gender equality while providing care to its stakeholders.

Rationale

Ensure complete gender equality at all levels and while averting all forms of exploitation, both at at community level and within the organization.

Key strategies

Ensure organizational policies are aligned with organizational values and international best practices.

Objective 9: Accessibility and Disability Friendly Structures

Champion accessibility and disability friendliness across all sectors and internally with the organization and externally with authorities across the country.

Rationale

Bring to fore the need to recognize the 'need' to be disability friendly in the provision of both public and private services

Key strategies

Continue advocate and educate communities and particularly local authorities to integrate it into their planning and implementation.

Continue our thought leadership to make it a part of macro frame of the country

Objective 10: Research and Innovation

Institute medical and social research and publicize the results positively promoting organizational image

Rationale

Let the world know the impact of the investment by HRDC in people and the system

Key strategies

Target grey areas of programs, if any, for research to create evidence bases for demystification

Diversify research and innovative activities in each step of the HRDC's ITS model on both clinical and social re-integration

Objective 11: Sustainability

Ensure HRDC's operating model is sustainable with changing times and circumstances.

Rationale

Our current operating model is predicted to continue viability of donor funds and volunteer services.

Although this seems highly vulnerable, it has been doing so for the last three decades and the support of donors growing yearly.

And it may be time to a good practice to continually assess our assumptions to anticipate change rather than react to them.

Key strategies

Monitor current and future giving trends and changing externalities

Conduct a deep analysis of our operating model

Explore the possibility of diversifying revenue streams including the possibility of establishment of an endowment fund

Our Way Forward

In the past three decades, the leadership at HRDC has been a humble servant to a cause most neglected. This strategic plan embodies our continuing commitment to serve the most vulnerable of our society as we continue to learn and share lessons that emerge from our work.

As we look to the future and the continued uncertainty that defines the landscape, our intent is clear: HRDC will continue to improve the quality of life of the most vulnerable children of our society and leave no stone unturned to reach the unserved corners of the country.

This strategic plan sets us on another five-year path where we will further deepen our impact and continue to improve our effectiveness.

This is a dynamic road map that articulates what we want to achieve and where we want HRDC to be on the leadership curve in improving the quality of life of the most vulnerable children of our society. And in doing so we know we are not alone and well supported by our well-wishers, volunteers and donors and we would like to reaffirm our commitment to our core ideals that will continue to serve as compass for all of us at HRDC.

Key Performance Indicators (KPIs)

The KPIs connect objectives and strategies to the operational implementation and monitor performance. KPI aims to quantify targets and goals and outline what success means at the end of the Plan period. As we start implementing this Plan, HRDC will work with the leadership, staff, stakeholders and donors in crafting implementing tactics and annual plans and budgets in alignment with these KPIs to ensure that the objectives are most efficiently achieved.

THEME 1: IMPACT

The impact we seek by the end of this strategic plan period in improving the quality of life of our target children and their community

Objective 1: Medical Care

Key Performance Indicators

Description	Current	2018	2019	2020	2021	2022
Geographic coverage across the country - camps / field activities (districts)	39	45	53	61	69	77
Up-scale existing and new satellite centers to meet the increasing demands on services and deepen nationwide coverage by providing services to (new patients per annum)	7,261	7,800	9,800	10,200	10,800	11,500
Waiting list of surgical interventions at the Hospital reduced (months)	6	5.5	5	4.5	4	3
Number of regional centers capacitated to deliver the HRDC services at local level (Province)	3	4	4	5	6	7
Easy access to assistive devices (prostheses & orthoses) and physiotherapy services at regional level (province)	3	3	4	5	6	7
% increase in CP program as a ratio of the total capacity (%)	2%	2%	4%	6%	8%	10%
Clubfoot program further decentralized to field clinics (Province)	4	4	5	5	6	7
Digitize information management of children at all levels (% of records)	0%	10%	30%	50%	70%	100%
Replace, refurbish and upgrade essential equipment (% of total)			25%			50%

Objective 2: Social Integration

Key Performance Indicators

Description	Current	2018	2019	2020	2021	2022
Children linked for life-skills (intervened)	..	20	30	50	70	100
Children attending school (% intervened) (school going ages, depending on physical condition)	80%	82%	85%	90%	95%	100%
Children affiliated to child clubs/or Red Cross / Scouts, Jaycees, etc. (% intervened) each year + 5%	90	94 (5% of 90)	99 (5% of 94)	104 (5% of 99)	109 (5% of 104)	115 (5% of 109)
Collaborate with local organizations for education/training for children with physical disabilities (% activities) additional 5%		+5%	+5%	+5%	+5%	+5%

Objective 3: Community Education

Key Performance Indicators

Description	Current	2018	2019	2020	2021	2022
Rehabilitation Assistants to prepare for local deployment (number)		5	10	15	20	30
DPOs Capacity building (number of / per districts)		10	15	30	50	70
Sensitizing communities and family members of the children with physical disabilities (% family reached) (all family members of intervened children – Referral of children to the right place at the right time; reduced number of school drop-outs, accessibility?)	15870	18230	21470	24705	27945	31185
IEC materials developed and disseminated (districts)		45	53	61	69	77

THEME 2: PARTNERSHIP

What we aspire to achieve in relation to our direct stakeholders

Objective 4: Donors / Partners

Key Performance Indicators

Description	Current	2018	2019	2020	2021	2022
Shift budgetary planning to five years and annual / tactical plans		√				
Increases flexible / generic funding source (%)	..	10	20	30	40	50
Institute organizational capacity for partner relations		√	√	√	√	√
Communication reach enhanced to larger partner audience using all channels for top of mind recall (all digital medium)		√	√	√		
Engage and assign organizational leaders in soliciting support for HRDC's operations		√	√	√	√	√
Explore local fundraising avenues including government of Nepal by conducting (number of activities)	..	.√	√	√	√	√
Offer unique selling points for symbiotic relationship with partners (number of offers)		1	1	1	1	1

THEME 3: ORGANISATIONAL

The internally oriented organizational pillars we must continue to build to help HRDC scale new heights

Objective 5: Organizational Leadership

Key Performance Indicators

Description	Current	2018	2019	2020	2021	2022
Streamline leadership in macro sectors		√				
Create leadership role for donor and partner relation and management		√	√	√	√	√
Create / update organizational policies / systemic upkeep identifying managerial roles, accountability			√			
Continued development of leadership at different levels through various on and off the job learning (activities)	..	5	7	9	11	15

Objective 6: Structure, Processes and Resources

Key Performance Indicators

Description	Current	2018	2019	2020	2021	2022
Institute performance management system (create a basis for rewards/punishment based on performance of individuals/departments)		√				
Review existing organogram and subsequent policies and bylaws		√				
Periodic management appraisal of HRDC			√			√
Institute re-structuring of resources as required based on appraisals			√		√	
Upgrade information on (medical/administrative/financial) management system	√			√		
Institute simple but effective feedback systems with reasonably "flat" system of management to promote participation		√				

Objective 7: Child Protection & Safeguarding

Key Performance Indicators

Description	Current	2018	2019	2020	2021	2022
Child protection policy and subsequent bylaws drafted and approved for field activities (amend every five year)		√				
Communicate the policies organization wide and with direct stakeholders through learning sessions and materials		√	√			

Objective 8: Gender Equality

Key Performance Indicators

Description	Current	2018	2019	2020	2021	2022
Gender policy drafted and approved by board (periodic amendment)		√				
Communicate that adherence to non-discrimination policy throughout	√	√	√	√	√	√
Relay positive discrimination for girl child, women and senior citizens & adhere to it as needed	√	√	√	√	√	√

Objective 9: Inclusion: Comprehensive Accessibility and Disability Friendly Structures

Key Performance Indicators

Description	Current	2018	2019	2020	2021	2022
Define inclusion frame for HRDC and communicate ultimate result accordingly (review periodically)		√				
Improve infrastructure (building and access ways) to become more disability friendly (% of friendliness)	√	√				
Advocate for disability friendly structures across the nation starting with public places (activities/campaigns per year)		1	1	2	2	2
Develop accessibility (disability friendly) SOPs for field activities (camp/home visits) (amend every two years)		√		√		√
Start operations of HRDC Rehab Centers	√			√		

Objective 10: Research and innovation:

Key Performance Indicators

Description	Current	2018	2019	2020	2021	2022
Quality of service for clubfoot management: central vs. satellite clinics of HRDC		X				
Validation of oxford ankle foot questionnaire in Nepalese Children		X				
Impact of school at HRDC		X				
Accelerated Vs standard ponseti technique		X				
Functional outcome of pediatric population with painful hip arthrosis treated by Arthrodesis of hip			X			
Neglected Hip Dislocation			X			
Cubitus Varus			X			
Quality of life of the children with Cerebral Palsy at HRDC				X		
Epidemiology of clubfoot				X		
Nutritional status of children with clubfoot at HRDC					X	
DDH					X	
Epidemiology of burn		X	X			
External fixation of neglected hip dislocation						X

Treatment outcome of Untreated Idiopathic Clubfeet by using Ponseti Technique among Nepalese Children of 1-5 years (follow up study)						X
Quality of service for clubfoot management: central vs. satellite clinics		X				

Objective 11: Sustainability

Key Performance Indicators

Description	Current	2018	2019	2020	2021	2022
Up-scale existing and new partnership to targeted children with physical disability (increase in %)		5	10	15	20	25
Ensure optimal utilization of resources through periodic / a mid-strategic review / audits and realignment				√		
Creating leaders for continued sustainability		√	√	√	√	√
Transfer skills and knowledge to local level for rehab services in catalytic frame (Provinces)	4	4	5	6	7	7
Appraise the possibility of creation of an endowment fund, its operating model and initiate one (in-house, financial discipline?)						√
Introduce recognition platform of longer term commitment & involvement of staff (2018 onwards: best employees of the year across divisions, units and specializations)		√				
Increase visibility among local donor communities to share % of annual budget for targeted medical and non-medical activities		10	15	20	25	30

Appendices

1. SWOT Analysis
2. Financial plan
3. Operational plan
4. Measurement metrics

SWOT Analysis

Strengths:

HRDC's services are comprehensive:
Functional status Identification, Intervention & Integration
Reconstructive Surgery
Specialized nursing care
Physiotherapy
Networking & reaching clients closer to their place
Service accessibility:
Unbiased Services and decentralized
Cost no barrier for service access
Clubfoot Management (especially ponseti technique)
Comprehensive Child Protection and Safeguarding at all levels: Policy and Practice
Research and Publication
HRDC CBR Network

Weaknesses:

- Donor dependence
- Inadequate publicity and visualization of the program
- No government support yet
- Unable to meet service demand for lack of resources

Opportunities

- Avenues open for effective integration into government initiatives and policy formulation where needed
 - Involvement of Clientele as "ambassador".
 - Sweeping the whole of the country
 - Build Capacity of DPOs /other stakeholders, family, communities and work with them in synergy
 - Continuously sensitize INGOs, GOs, NGOs and CBOs in disability management
 - Optimize patients' coverage
 - Establish functional ortho-prosthetic workshop in strategic location/s for increasing accessibility on devise needs
- Local resource mobilization**
- Sustain HRDC as the centre of excellence

Threats

Political instability, protests / violence and effects:
Clientele movements restricted
Direct impact on service delivery and meeting targets in the plan, etc
Financial Sustainability: Inadequate mobilization of resources for core fund compelling rationing of services

Financial Plan

Amounts in Million NPR

A. Core Fund

Year	Identification & Planning	Treatment & Rehabilitation	Social Re-integration & Inclusion	Total
2018	28.93	120.32	13.60	162.86
2019	34.72	144.39	16.33	195.43
2020	36.45	151.61	17.14	205.20
2021	38.28	159.19	18.00	215.46
2022	40.19	167.15	18.90	226.24
Total	178.57	742.65	83.97	1,005.19

B. Project Expenses

Year	Identification & Planning	Treatment & Rehabilitation	Social Re-integration & Inclusion	Total
2018	17.30	43.41	12.81	73.51
2019	18.16	45.58	13.45	77.19
2020	19.07	47.86	14.12	81.05
2021	20.02	50.25	14.83	85.10
2022	21.02	52.76	15.57	89.36
Total	95.58	239.86	70.77	406.21

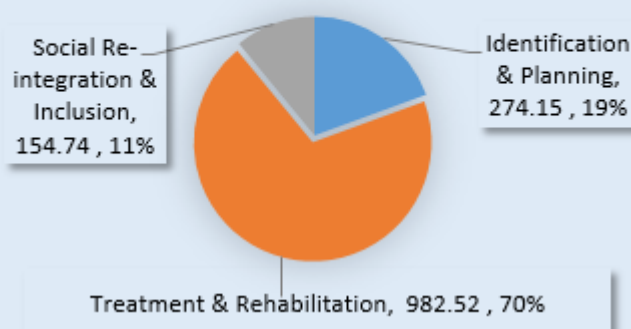
Total Investment (A+B) in Million NPR

Year	Identification & Planning	Treatment & Rehabilitation	Social Re-integration & Inclusion	Total
2018	46.23	163.73	26.41	236.37
2019	52.88	189.97	29.77	272.62
2020	55.52	199.47	31.26	286.25
2021	58.30	209.44	32.83	300.56
2022	61.21	219.91	34.47	315.59
Total	274.15	982.52	154.74	1,411.40

Summary of Investment:

Investment Projection: 2018 - 2022

1411.40 Million NPR



Operational Plan

This is the most flexible part of our Plan. It is the part that we will use to help stay focused, keep us from being overwhelmed, and make sure that we stay on track with our goals. We will use the table below to help break down our objectives and goals into breakthrough milestones so that we can get started putting the plan into actions! Just capture when we WILL know the unknown and what we'll do to find out. Plan to "re-plan." Once we know more, we can plan more. We come back to this action plan at least every few months to see our progress:

Duration: 2018 - 2022

Action to take	Related Objective	Start Date	End Date	Resources/ costs (mNPR)
<ul style="list-style-type: none"> Organize screening camps Individual child's plan of intervention 	Identification and planning	Jan	Dec	274.15
<ul style="list-style-type: none"> Corrective surgery Physiotherapy Provide Assistive Devices Community Empowerment & monitoring functional independence 	Treatment & Rehabilitation Intervention and monitor functional improvement	do	do	982.52
<ul style="list-style-type: none"> Community Awareness Children (re-) continue schooling Children participate in other aspects of growth through peer sports, socio-cultural events, child-clubs, family chores, etc. 	Social Reintegration / Inclusion	do	do	154.74

Measurement Metrics

All HRDC actions and activities will be periodically measured to see the results and changes proposed to attain. Monitoring mechanism and periodic achievement of the milestones are evaluated to validate proper anchoring and investment. These shall feed us to tell our global well-wishers and supporters about our successes.

For this, we create hierarchy of objectives from input to output to outcome to overarching level. Undoubtedly we will capture the positive changes in the quality of life of the focal population and let the world know the message in helping us achieve our Vision and Mission. Objectives have been coined with further breakdown to specific ones under each and how these converge to reach the mission and realizing the vision of the organization.

Measuring Success:	When this will be measured:				
	Year				
	1	2	3	4	5
Quarterly reviews against detail KPIs	X	X	X	X	X
Half yearly reviews of the performance against KPIs and consolidation	X	X	X	X	X
Annual reviews, analytic performance analysis against KPIs and documentation and re-adjustment of the annual plans based on annual learning	X	X	X	X	X
Thorough mid-term reviews and learning based re-adjustments			X		
Thorough reviews of the performance against KPIs & initiation of another Strategic Plan based on learning					X