

TLM Netherlands Strategic Plan 2015-2017

UPDATE: This Strategic Plan 2015-2017 is extended until December 31st 2018



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Part 1: Vision

What is TLM Netherlands global vision and strategy?

TLM Netherlands is member of the TLM Global Fellowship. We base our strategy on TLM's global vision and strategy.

TLM Long term Global Vision and Goal – Desired future state

TLM's global Vision: Leprosy defeated, lives transformed

TLM Global Mission – Why we exist

Following Jesus Christ, The Leprosy Mission strives to break the chain of leprosy, empowering people to attain healing, dignity and life in all it's fullness.

TLM Global Values – What we hold dear

Because we follow Jesus Christ, we value Compassion, Justice, Integrity, Inclusion and Humility

TLM Global areas of strategic focus

STRATEGIC FOCUS	Leprosy Services	Dignity & empowerment	Social Integration	Research and Learning	Resource Mobilisation
Long Term Aims	People affected by leprosy have timely access to quality leprosy services	People marginalised by leprosy, disability and other causes realise their worth and are empowered to overcome challenges	Communities are free from stigma and discrimination towards people affected by leprosy and disability	TLM will be a learning organisation that uses and shares evidence-based practice	TLM is well resourced in prayer, funds, partnerships and people to effectively achieve its mission

TLM Global Strategic Objectives (2015-2019)

STRATEGIC FOCUS	Leprosy Services	Dignity & Empowerment	Social Integration	Research and Learning	Resource Mobilisation
Aim over the next 5 years	TLM will develop strategic partnerships and implement services which result in early diagnosis, reduced disability, improved access to leprosy treatment, psychosocial support and specialist services	TLM will enable leprosy people's organisations, DPOs and SHGs to facilitate self-care and emotional support, challenge injustice and advocate for their rights and entitlements	TLM will raise awareness about leprosy and disability inclusion, and will facilitate integration within communities, education, livelihoods, NGOs, churches and Government services	New medical, social and fundraising knowledge, based on evidence, are integrated into TLM's policies and practices, and actively shared with others	All TLM Fellowship Members develop and implement a fundraising strategy for significant income growth and use resources strategically in close partnership with other Members

What is the TLM Netherlands strategy to help reach the global vision?

TLM Netherlands long term strategic direction:

We want to work towards a major reduction of leprosy and strive for transformational impact on the lives of people affected by leprosy in five of the main leprosy affected countries

By doing this TLM Netherlands aims to make a significant contribution to TLM's global vision: "leprosy defeated, lives transformed". TLM Netherlands wants to play a leading role in the TLM Global Fellowship to make this possible.

TLM Netherlands 3-year strategic direction:

In cooperation and partnership with TLM members and other strategic partners, we want to maximise our impact in the lives of people affected by leprosy in India, Bangladesh, DR Congo, Myanmar and Chad. The best way of doing that in the present environment is by focusing our efforts on resource mobilisation, especially on sustaining our income and remittance to our focus countries

TLM Netherlands aims to make the biggest possible impact to the lives of people affected by leprosy and other marginalised people. TLM Netherlands cannot do this by itself, but only through and in cooperation and partnership with TLM Members and other partners.

Part 2: Background and Current Environment

Value chain, desired outcomes and roles

Value chains are systems of people, organisations and activities needed to create, process and deliver a product or service from supplier to customer. TLM’s value chain (table 1) aims to deliver change and impact for persons affected by leprosy by a chain of activities, people and organisations contributing towards TLM’s Mission. TLM NL aims to achieve impact by adding value to the work of our partners. Working in partnership with different implementing partners, who have strategies, qualities and value of their own, we should determine with them where we can add the most value to their programmes. We expect our implementing partners to design programmes that are effective to achieve the outcomes. We also expect our implementing partners to have project monitoring, evaluation and learning systems in place. Traditionally we were providing cross-cultural workers for the field, funding for projects and prayer support. We asked our 5 focus implementing partners to fill in a partnership evaluation survey and give an indication on their preferred roles for TLM NL. After analysing we have decided to focus our efforts on three priority roles: Strategic Partner role, Donor/funder role and Broker role,

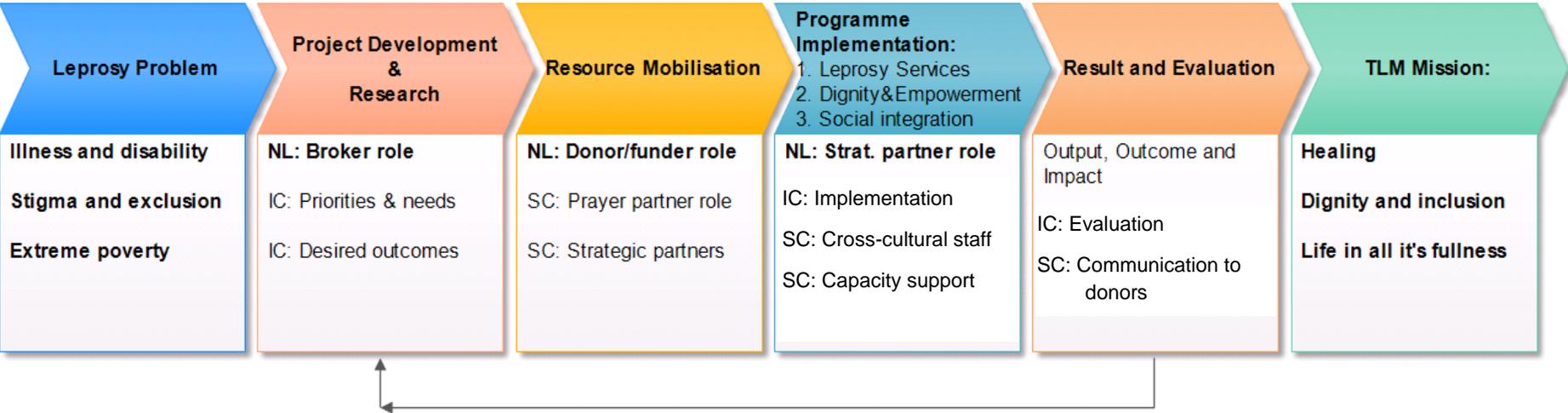


Table 1: TLM Value chain and value added by TLM Netherlands

The Theory of Change defines all building blocks required to bring about a given long-term goal. What is the change we are looking for? What are the connected outcomes to measure that change? What are the pathways of change and which interventions are needed to bring about change?

Desired outcomes for people affected by leprosy, disability and ultra marginalised in our focus countries

- People know that there is a **cure for leprosy, that disability can be prevented** and there is **treatment for leprosy related complications** (such as ulcers, neuritis, disabilities and psychological effects) and they know where to get it.
- People are supported to find a **livelihood** and become self-reliant and have **access to markets and skills** for their labour and products.
- People live a **dignified life** free from stigma, discrimination and poverty and have **full access to basic services** such as health services, education, housing, water and sanitation and food security and nutrition.
- Communities **include people and offer equal opportunities** to participate fully in society.
- Stakeholders (Government, NGO, Churches, Disabled People Organisations, Self Help Group Federations and Companies) are engaged and empowered to **deliver mainstream services to people**.

People affected by leprosy/disability	Society	TLM GF / TLM NL
People in affected countries know that leprosy is curable where to find services and make use of it	People affected by leprosy are allowed/encouraged to fully participate in society (p-scale)	Our support base understand our Theory of Change (ToC)
People have an opportunity to earn a livelihood and can take responsibility for their own future	Duty bearers and stakeholders deliver services to people affected by leprosy	Longer term relationships are established with external Strategic (Funding) Partners for at least 25% of our remittance
People can/are helped to claim their right for access to basic services	Communities are stigma free and promote health seeking behaviour	Cooperate in consortia with Strategic Partners to achieve outcomes

The interventions and activities required to bring about these desired outcomes should be worked out further in the Global Fellowship in so called ‘pathways of change’. We will lobby for that.

Role	Activity	Added value	Competencies
Strategic Partner <u>Priority role</u>	Agree on priority needs with implementing country Find strategic partners in NL and USA that support priority needs Co-design projects and programmes with implementing country (business mind-set) Agree on grant management process (application, contract, operational cost division) Agree on PMEL framework, process, roles & activities	Alignment of strategies and priorities Joint funding research (external scans) Maintain Strategic Partnership during implementation Joint learning and sharing	Networking skills leading to in depth discussions with Implementing Partners, Strategic Partners, Funders other likeminded NGO's, Foreign Aid Agents, Governments etc.
Donor/ funder <u>Priority role</u>	Make available funds to: finance projects in implementing countries support country office cost in focus countries co-fund institutionally funded projects Select high quality service provision and advocacy projects	Resource Provision Support for Project Development and Implementation Result Based Management	Constituency Building for Resource Mobilisation (private, churches and other) Relations Management with Major (Institutional) Donors and Trust funds
Broker/connector <u>Priority role</u>	Do funding research to identify opportunities for funding projects in implementing countries Present the needs of implementing countries to interested (larger) funders Support implementing countries to design/submit application to institutional funds Build and maintain relationship with (institutional) Strategic Partners and Foundations (NL, USA)	Offer network and funding opportunities Find matches with Implementing Country Project Portfolio Communicate Requirements Advise IC's on Project Design Support in communicating results and impact	Networking and entrepreneurial skills Understanding of TLM Project Portfolio Ability to present TLM Projects in creative ways

Spiritual/prayer partner	United in Vision, Mission and Values of the TLM Global Fellowship Uphold Fellowship members in prayer and support Seek God’s guidance for partnership and joint activities Accountable and realistic in expectations	Solidarity, mutual encouragement Spiritual Support, Sharing burdens, Intercessory Prayer Mobilising Prayer Support	Spiritual fellowship Commitment to a spiritual perspective
TLM Fellowship Member	Uphold the values of the fellowship Assist each other in reaching strategic goals Establish long-term relationship with focus countries Define role and value partner Discuss assumptions and expectations	Joint Strategic Vision Interdependency Peer Support Solidarity	Attitude and Behaviour in line with TLM Vision, Mission, Values Active in several fora/ groups. Special interest in International institutional FR
Capacity Builder, influencer, coach, consultant, expert, providing cross cultural workers	Capacity building to support the partner to perform better Providing workers for the field Organising events for networking and mutual learning Influencing other members with new ideas, new approaches, new partners	Organisation Development Raising impact of activities and interventions Providing specific expertise to enable implementing countries to implement their strategy	(Technical) Expertise Expert cross-cultural workers Intensity of role depends on needs of Implementing Country, preferably through Project Implementation

Table 2: Possible roles and value added by TLM Netherlands

Part 3: Guiding principles

Trends: Global, Netherlands, TLM Fellowship and Fundraising

Global trends

1. **Globalisation.** News from all over the world. Strong interest in global issues like the financial crisis and climate change. Counterforce of more interest and action for own national and cultural identity. (+/-)
2. **Digitalisation.** Rapid technological innovation creates a smart, mobile world. Many people are very active in virtual and social networks (e.g. Facebook, twitter, LinkedIn). The digital world of information and communication can lead to information overload ('*infobesitas*'). (+/-)
3. **Emerging economies.** Many economies in Asia, Africa and South America are growing faster than the western economies, which are still recovering from the economic crisis. India: Corporate Social Responsibility. (+/-)
4. **Growing inequality.** Poverty and inequality is growing more within countries than between countries. Three quarters of the world's poor are living in middle income countries like China and India. This is becoming more of an inequality than development issue. (-)
5. **Shifting of power.** Emerging markets increase their global power. The dominance of the West is shifting more towards upcoming nations like China, Russia, India, Brazil and others. This also results in a shift in the global issues that are seen as priority. (+/-)
6. **Civil movements.** Countries are changing or are challenged by civil movements. Arab world, Thailand, Ukraine e.g. (+/-)
7. **Multiple crises.** There is a trend of multiple crises, both political as caused by natural disasters. (-)
8. **Radicalising religions.** Support for radical religious organisations is growing. Violent acts lead to violent responses and instability in a growing number of countries. (-)

Netherlands trends

1. **Individualism.** The pursuit of individual rather than collective interests. People are less committed to organisations and groups, but still have a strong need to bond and belong. (+/-)
2. **Secularisation.** Faith experienced in a more individual and less institutional way. With decreasing church influence people are looking elsewhere for meaning and identity. A move from knowing to experiencing and interest in what is genuine, authentic and healthy. (+/-)
3. **Sustainable economy.** Growing attention for sustainable living, use of green energy, organic food, fair trade. (+)
4. **Hardening of Society** and politics. Distrust of others. The right to free speech seems to compete with respect and value of others. (-)
5. **Church trends:** Church membership is decreasing. Boundaries between churches are falling away, which results in a growing unity between churches. Growing interest in justice issues (Micah a.o.). (+/-)
6. **Overseas Development Assistance.** Focus shifting to support of economic development at the cost of basic needs in areas like health and education ('trade not aid'). Decreasing support, both in the general public as in the government. More complex policies and process of applying for government funding. More focussed on building coalitions for responding to very specific calls for proposal (often Public Private Partnerships). (+/-)
7. **Receding government.** Increase in civil and private initiatives. Also more organisations competing for less funds. (+/-)
8. **Youth culture and aging population.** Media generally has a strong focus on young people and their culture. This leads to fast flashy programming. Next to that we see our population is aging. (+/-)

(Netherlands) fundraising trends

1. **Economic crisis.** Since 2011 shrinking own fundraising market. More room for innovation. (+/-)
2. **Trust, transparency and accountability.** Decreasing donor trust (for larger charities). Trust needs to be earned. Less focus on cost, more on impact. Proof your impact and added value. (+/-)
3. **Dutch Government subsidies.** MFS 5 year funds finished after 2015. MFS3 funds unknown. From longer term to shorter term funding. (-)
4. **Changing civil role of NGO's.** From channeling funds to platform of involvement. (+)
5. **Social entrepreneurship.** Social impact not through funding, but through business propositions (+/-)
6. **Fundraising developments.** Fast fundraising innovations: from offline to online to social media to mobile to augmented reality to?? (+/-)
7. **Regular giving.** The regular giving donor (often *Baby Boomer* – long term commitment) is dying out. Donor interest and involvement of younger generations (a.o. *Generation Y*) less in organisations or brands, more in specific campaigns, events, crowdfunding, etc. (+/-)
8. **Donor experience.** In their involvement with charities, donors are looking for profit (what's in it for me?), enjoyment (is it an enjoyable experience?) and ease (simple and direct interaction). (*Gewin, genot, gemak*) (+/-)
9. **Uniform European Payments (SEPA).** Introduction uniform European bank standards, lead to a.o. easier cross border payments, longer account numbers, stronger pledge rules, and the end of the acceptgiro. (+/-)

TLM Fellowship trends

1. **Global office.** Smaller role and less support from Global office. Coordination and representation. More mutual support between countries. (+/-)
2. **Autonomy.** growing autonomy for IC's with a change to more capable local leadership (+)
3. **Partnership.** Growing relations and partnerships between SC's and IC's. (+)
4. **Sustainability.** More focus on growing self-sustainability for both IS's and SC's (+)
5. **Resource Mobilisation.** Fundraising has become a higher priority in the Fellowship, both for SC's and IC's. (+)
6. **Cross-cultural staff.** Numbers are fast decreasing. Only recruited in positions where local staff is not available. (+)
7. **Efficiency and effectiveness.** New structure led to inward focus and inefficiency. Now more attention for efficiency and effectiveness. (+)
8. **Changing roles.** Changing role of supporting countries from cross-cultural staff and funding to other roles. Looking where to add most value. (+/-)

Part 4: Strengths, Weaknesses, Opportunities and Threats

The (internal) strengths, weaknesses, (external) opportunities, and threats/constraints of TLM Netherlands, in particular with reference to the context analysis carried out. How can the strengths be built on and the weaknesses eliminated? How can the opportunities be exploited and the constraints be minimised?

Strengths:

- S1** TLM GF: Strong uniform Vision, Mission, Values and Brand
- S2** TLM GF: One of the leading NGO's in leprosy
- S3** TLM GF: Strong partnership with IC's and SC's
- S4** TLM GF: Direct access to IC's and projects
- S5** Trustworthy and effective organisation
- S6** Professional and committed staff and board
- S7** Fruitful cooperation with other NGO's
- S8** Loyal base of core supporters, mainly in older age and Christian groups
- S9** Large church base in several denominations
- S10** Access to and experience with government funding
- S11** Reputation and track record with institutional donors
- S12** A useful source of (ex) field staff with expertise

Opportunities:

- O1** Crisis brings urgency and opportunity for change and innovation
- O2** ODA: trend of more cooperation and innovation (incl. Public Private Partnerships)
- O3** Closer cooperation with Prisma/ICCO-Cooperative
- O4** More direct engagement with relevant stakeholders
- O5** More cooperation and fellowship between different churches
- O6** Digitalisation: quick access to different platforms and groups for fundraising
- O7** Large aged donor group gives opportunity for more legacies
- O8** Fundraising opportunities in the USA
- O9** More fundraising from trust funds
- O10** People are looking for involvement, impact and meaning
- O11** TLM GF: Potential for fundraising growth in IC's

Weaknesses:

- W1** Small organisation overly reliant on few key staff
- W2** High work pressure with risk for continuity
- W3** High work standards sometimes limit productivity
- W4** Profile: unknown outside Christian circles, little within
- W5** Limited volunteers for contact with supporters
- W6** TLM NL donor gives to many charities: Low average annual gift
- W7** High fundraising ratio
- W8** TLM GF: Less effective and efficient structure
- W9** TLM GF: Insufficient quality information (pictures, stories, products)
- W10** TLM GF: Variety of weaker and stronger members
- W11** Insufficient insight in quality, impact and sustainability of projects

Threats:

- T1** Lower political and public support for Overseas Aid
- T2** MFS government funding ending. Future uncertain
- T3** More charity regulations and higher expectations for transparency and accountability. Lower donor trust
- T4** Discussion in Parliament to stop tax deductibility of charitable donations
- T5** Rising unemployment, government cuts, lower donations
- T6** More urgent local needs. Why give to overseas needs?
- T7** Strong and growing fundraising competition
- T8** Low perceived relevance of leprosy. Does it still exist?
- T9** Growing wealth in leprosy endemic countries, e.g. India
- T10** Secularisation affects donations from Christians and churches
- T11** TLM GF: Limited no. of attractive TLM projects and products for donors

SWOT Analysis and Confrontation Matrix

A SWOT analysis is a tool that looks at the internal and external factors that define the context of an organisation. The confrontation matrix is formed by combining the strengths, weaknesses, opportunities and threats of an organisation or product. It gives insight in how that organisation should position itself in the market and with its product. It should be noted that not all items are equally relevant in this matrix. Some have a bigger impact on our work than others.

When we look at the confrontation matrix of TLM Netherlands (See Appendix D) we can best focus on the issues of influence, where a lot of interaction is happening and where we can make a difference. These are the areas with a high number of plusses or minusses. In the matrix mentioned in Appendix D we have highlighted those in yellow.

- The highest scoring Opportunities are O3 (cooperation with Prisma/ICCO), O4 (engagement with relevant stakeholders) and O8 (Fundraising opportunities USA).
- The highest scoring strengths are S5 (trustworthy/effective organisation), S6 (professional/committed staff/board) and S7 (fruitfull cooperation with NGO's).
- The highest scoring threats are T2 (MFS government income ending), T7 (fundraising competition) and T11 (GF: limited attractive TLM projects /products for donors).
- The highest scoring weaknesses are W2 (high work pressure), W4 (low public profile/not widely known) and W7 (high fundraising ratio).

Overall, what are the most important needs and issues the strategy must address?

Changes in TLM, the Netherlands or in TLM Netherlands that require a response
The economic crisis, rising unemployment, lower donor income and government cuts (Threat 2) all threaten our income opportunities.
More fundraising competition, lower donor-trust and more charity regulations (Threat 3): more work needed in order to raise income.
We have a limited number of attractive TLM projects and products to offer to donors (Threat 11)
We need a higher percentage of unrestricted funds
Our remittance should remain larger than 50%
Significant issues with existing field programmes or the balance of programmes
Our contribution needs better value between project costs and country office/global costs.
High staff turnover in country offices leads to lack of continuity and capacity
Monitoring and Evaluation Systems insufficiently embedded in country organisations, leading to insufficient insight in quality and impact of projects (Weakness 11)
More cost effective ways needed to continue service delivery to People Affected by Leprosy
Significant issues in terms of relationships with stakeholders
We have a very low profile in NL, and are unknown outside Christian circles, little known within (Weakness 4). Focus on Christian groups and individuals.
Offer more individual engagement with stakeholders for raising support
Continue and expand co-operation with Prisma/ICCO and partners; more programmatic cooperation (Opportunity 3) is expected to make it work

Significant weaknesses in the capacity of the country team in certain areas that need to be addressed
Insufficient capacity for support of Global Fellowship (both supporting countries and implementing countries): this support is needed to make Global Fellowship work.
Need of more volunteers to support our work, in order to expand our work at much lower costs.
Other significant opportunities or threats/risks that need to be responded to appropriately
Need to replace (part) of the government funding (Threat 2)
High fundraising ratio (weakness 7): we need to focus on more cost-effective ways to bring this down.
Support a Global leprosy eradication strategy based on treatment of contacts.
New international funding opportunities might be transferred directly to our field partners and not through the TLM NL books.
Changing role of TLM Netherlands – adding value
<u>To Implementing partners:</u> TLM India sees our role next to banker and prayer partner as a broker, facilitating networking, sharing knowledge/insights about problems and solutions. India would like to identify ways for more learning and sharing.
<u>To donors/supporters:</u> Supporters do not (just) want to donate anymore. A long-term relationship needs to be mutually beneficial. How can we offer or facilitate involvement and add value and meaning to them? We need to offer platforms for involvement and giving.

Part 5: Strategy

Our Choices

Considering the trends and the most important needs and issues we make the following strategic choices, in order to focus our efforts:

1. **Focus countries:** We will choose 5 focus countries: India, Bangladesh, Myanmar, DR Congo and Chad. Based on number of new leprosy cases (> 3,000 cases/year), our history, fundraising opportunities and where we can add value. A minimum of 85% of our funding will be in these countries. 15% maximum of our funding will be in other countries (possibly South-Sudan and Ethiopia).
2. **Roles and added value:** We will focus on the strategic partner role, donor role and broker role (see table 2) and will develop these further. In the present fundraising environment in the Netherlands and the specific development in institutional fundraising through strategic partnerships, we believe that we will be able to add the most value through these three roles.
3. **Stakeholders:** We have a wide range of stakeholders but some are more important in achieving our Mission. We will focus on involving the following stakeholders: individual donors (from just giver, to promoter), volunteers (as ambassadors, expanding our capacity and reach), churches (including church members), strategic partners (see below).
4. **Donor profile:** In our communication and Fundraising Plan (2013) we have chosen to focus our fundraising and communication efforts according to the following criteria:
Individual:
 - *Faith:* Prospecting of new supporters, mainly Protestant-Christian supporters. Focus on Orthodox-Christian and evangelical individuals and churches (total 750,000 people).
 - *Age:* Presently 70+. We will focus on middle-aged people (45+), and not on people aged below 30, because the interest and giving ability of the under is low and they have a very fragmented use of media.
 - *Media:* We will focus on media where we can reach our profile donor.

Organisations:

- We will focus our efforts on churches and not on schools and companies.
- Trust funds: We will focus investment on larger trusts and amounts (above € 5,000). Small funds only collective mailing batches.

5. **TLM NL profile:** We will raise our profile under Christians in the Netherlands. We want to be better known and connect with people. We will look for strong exposure opportunities. We see music as a powerful way to connect to the hearts of people and we will develop this further. We will look for cooperation opportunities with other Christian organisations. Exposure will be combined with fundraising opportunities to make it cost effective.
6. **Return of Investment:** We will focus on the most effective and efficient structural fundraising activities, in order to save money and decrease our fundraising ratio. For investment in new donor acquisition and innovation acceptable lower Returns of Investment (below 2) are acceptable, but will be frequently monitored.
7. **Strategic partners:** We will invest time and money in strategic partnerships, networks and cooperation that can significantly contribute to our strategic objectives. The main two are the TLM Global Fellowship and the ICCO Cooperation (incl. Prisma). We will research a maximum of two other strategic partners. EA-EZA involvement focused on fundraising (EO Metterdaad and FR meetings). Our involvement in NZR and DCDD (if not in coalition) will be minimal, and only when profitable.
8. **Leprosy expertise:** For the defeat of leprosy it is very important that leprosy expertise in the world will be maintained and improved and more research is needed to make this happen. But we will not actively involve ourselves in that. We will only keep up to date with significant developments in the field of leprosy, but not build expertise in TLM NL. We will make use of the expertise of others in our network and focus on influencing others to maintain leprosy expertise, support a global leprosy eradication strategy based on treatment of contacts and to invest in research.

Conclusion:

Making these logical choices will help us focus and confront the identified trends and needs and important issues. However, it will probably **not be sufficient to fully compensate the loss of our present government funding** of € 462,000 after 2015. We will make **significant investments** in new income streams in 2014 and 2015 to counter the decrease and in a few years time bring our income and remittance back to the 2014 level. For an estimation of new institutional income and remittance, see the table below. This is before cutting costs.

We will closely **monitor developments** of new income streams and evaluate in July 2015 looking at the following criteria:

1. Growth potential for 2016 -2017
2. Remittance percentage over 50%.

If the outcome is not positive, we will have to adapt our strategy, cut costs and reorganise.

Estimation of changes in (institutional) income 2014 -2017

	Present Dutch govt. subsidies (MFS2)	New govt. subsidies (strat. partnerships and country calls)	ICCO USA funding	Local IF funding (EU, RO ICCO, CSR)	Legacies	Total income	Total remittance	Remittance %	FR %	Admin %
2014	€ 462,000	0	0	0	€ 75,000	€2,160,000	€1,088,000	50%	21.7%	7.0%
2015	€ 462,000	0	€ 25,000	€ 50,000	€ 80,000	€2,140,000	€1,153,000	49.2%	22.7%	7.3%
2016	0	€ 50,000	€ 50,000	€ 100,000	€ 100,000	€1,923,000	€ 851,000	44%	21.7%	
2017	0	€ 50,000	€ 75,000	€ 150,000	€ 100,000	€1,998,000	€ 926,000	46%	21.7%	

Some funding might be directly to field countries and not show up in our TLM NL accounts (extra-compatible), but should be attributed to our efforts.

Strategic Direction – what we will do in 2015 – 2017?

1. Sustain our income by engaging the Netherlands in the defeat of leprosy and in transforming lives

1.1 Grow new income streams

- a) Alternative sources of Institutional Funding to replace the present government funds. In all of these our association with Prisma (partners) and the ICCO-cooperation is key and needs to be strengthened.
 - Local IF funding (EU and others) in alliance with TLM and other strategic partners. Closely monitor calls and pursue opportunities.
 - Institutional Funding opportunities USA
 - Join one or two Dutch Government strategic partnerships (ICCO/Prisma, W&D/ReK, Disability Partnership)
- b) New individual donors: Develop and implement an effective donor acquisition strategy. We aim for 4,000 new donors per year, which should be sufficient to stop the decrease in supporters. Direct Mail is still the most sustainable source of new donors, but we will actively pursue additional tools to generate new leads and (potential) donors e.g. through events and social media. This calls for ongoing investment in and innovation of our acquisition activities.
- c) New bequests: Further invest in and develop our legacy marketing. Focus on personal contact with potential bequest givers.

1.2 Maintain and maximise income from existing supporters:

Individual supporters:

- Develop more personal relationships and partnerships (social media, events, presence in churches & other Christian networks, telephone calls, personal visits)
- growing a higher involvement (by giving better information of leprosy and its consequences in the lives of common people)
- develop a major donor approach focused on building personal relations
- using a Donor Journey approach to manage our efforts (increase average donation, grow regular giving programme)

Institutional donors:

- Trust fundraising focused on larger trusts and amounts (>€ 5,000). Invest in funding research (focus on potential above € 5,000).
- Maintain the 2013 level of third party income (EO Metterdaad, Church-in-Action)
- Slightly grow our income from Churches by more personal involvement

1.3 Grow our profile and deliver an appealing supporter experience:

With lower government and public support, more competition, a low public profile and low perceived relevance of leprosy, we need to achieve more exposure, so people will recognise us (faces), identify with us and want to connect with us. We have to touch, inspire and engage our stakeholders (our supporters, churches, staff, volunteers, board, (ex) cross-cultural staff) in relevant ways and make them enthusiastic ambassadors.

- a) Offer inspiring opportunities for people and churches to engage with TLM NL, mutually beneficial, in order to achieve a lifetime connection (e.g. music and other events, campaigns, through social media)
- b) Research and invest in innovative approaches of fundraising, incorporating the aspects of 'gain, enjoyment and ease'. Like e giving, crowdfunding and other Social Media Fundraising possibilities.
- c) Grow awareness with target audiences through more integrated campaigns (online and offline, email, social media and events). Focus on the message that leprosy still exists and goes hand in hand with a discriminating stigma, but there is a cure, and the discrimination must be overcome.
- d) Research opportunities for campaign on advocacy, justice and inclusion in the Netherlands, possibly in cooperation with like-minded organisations.

1.4 Maintain a professional, agile and resilient organisation that can deliver its strategic objectives

- a) Recruit and engage good skillful volunteers to enlarge our capacity and competence and hire external capacity where needed.
- b) Develop contingency plans to prepare for different scenarios (e.g. end of government subsidies, continued decrease of donor income)
- c) Strengthen effectiveness and efficiency: A good balance between front office and back office/admin. Decrease our fundraising ratio. Maintain activities with higher ROI and reconsider activities with a lower ROI
- d) Invest in HR: Train staff in their possibly changing roles and competences, maintain balance and well-being

2. Grow impact, by resourcing and supporting the defeat of leprosy and transformation of lives

2.1 Engage with the Global Fellowship and positively contribute to the fulfilment of the Global Strategy

- a) Contribute to building a stronger, more resilient Global Fellowship
- b) Develop partnerships with Fellowship Members and affiliates (e.g. TLM Canada and ALM) which produce measurable results
- c) Advocate in the TLM Fellowship for maintaining a strong knowledge base of leprosy related issues, for support of a global leprosy eradication strategy based on treatment of contacts and for more research.

2.2 Actively support five focus Implementing Countries strategies and programmes that cure, care and restore people with leprosy

- a) Focus on the strategic partner role, donor role and broker role and develop these further to add the most value to the implementing partners' strategic needs.
- b) Increasing financial contribution to quality programmes (good balance between service delivery programmes and advocacy).
- c) Supporting (amongst others) programmes with a strong leprosy control strategy (e.g. contact surveys, single dose treatment).
- d) Improving the quality of programmes to achieve higher outcomes (numbers and changed lives) and improve cost effectiveness (including country office cost).
- e) Invest in our partner relationships in order to negotiate better marketable programmes and products. Ensure that donor funds are effectively used and demonstrate result and impact.
- f) Enabling TLM implementing partners to mobilise resources in the South for more sustainable programmes.

Strategic Priorities and measuring progress

We will use the following criteria to measure progress on the four most relevant strategic priorities

Priority 1: Grow new income streams

Strategic objectives	Strategic approach	Indicators/targets
Acquire alternative sources of institutional funding	<u>Develop IF funding (e.g. EU) in implementing countries:</u> <ul style="list-style-type: none"> Local IF funding (EU and others) in alliance with TLM and other strategic partners Closely monitor calls and pursue opportunities. 	<ul style="list-style-type: none"> Total annual funding growing with € 50,000 per year (average) 1 new project funded per year Resulting in funding of € 150.000 in 2017
	<u>Initiate and develop Institutional funding USA:</u> <ul style="list-style-type: none"> Join the ICCO Cooperation in their applications to large Institutions Develop and implement our own acquisition plan to medium sized institutional funders Join forces with strategic partners in the USA (ALM and effect:hope/TLM Canada) 	<ul style="list-style-type: none"> Total annual funding growing with € 25,000 per year (average) Resulting in € 75.000 in 2017 2 newly funded projects achieved per year
	<u>Develop new Dutch government funding:</u> <ul style="list-style-type: none"> Join one or two Dutch Government strategic partnerships (ICCO/Prisma, W&D/ReK, Disability Partnership) 	<ul style="list-style-type: none"> Total funding of € 50,000/year in 2016 and 2017
Acquire new individual donors	<u>Develop and implement an effective donor acquisition strategy:</u> <ul style="list-style-type: none"> 4,000 new donors per year needed to stop decrease in number of supporters. Direct Mail is still the most sustainable source of new donors, but we will actively pursue additional tools to generate new leads and 	<ul style="list-style-type: none"> Total of 4,000 new donors/year. DM ROI ≥ 0.4 (bases on first gift only, costs don't include internal management costs) Events ROI ≥ 0.4

	<p>(potential) donors</p> <ul style="list-style-type: none"> • Innovation: ongoing investment in and innovation of our acquisition activities (including events and social media) by adapting best practices en testing new activities 	<ul style="list-style-type: none"> • Innovative activities should also have a test result (ROI) of at least 0.4 before rolling out. • 10% of our new donor income should be the result of an innovative activity
Acquire new bequests	<p><u>New bequests:</u></p> <ul style="list-style-type: none"> • Further invest in and develop our legacy marketing. Focus on personal contact with potential bequest givers. 	<ul style="list-style-type: none"> • No. of people declaring that they have put TLM NL in their will grow with 5/year. • No. of bequests/year: grow with avg. 2/year. • No. of (spontaneous) information requests (that can be followed up) should at least be 100 per year. • No. of appointments with potential bequest givers: 10 per year.

Priority 2: Maintain and maximise income from existing supporters

Strategic objectives	Strategies	Indicators/targets
Develop income from existing individual supporters	<ul style="list-style-type: none"> • Using a <u>Donor Journey approach</u> to manage our efforts, grow our regular giving programme • Develop more personal relationships and partnerships (social media, events, presence in churches & other Christian networks, telephone calls, personal visits) • Research and invest in <u>innovative approaches</u> of fundraising (e-giving and other) • growing a higher involvement (by giving better information of leprosy and its consequences in the lives of common people) 	<ul style="list-style-type: none"> • increase average donation (from regular mailings) from € 17.00 in 2014 to € 20.00 in 2017 • No. and amount from direct debtors: from 5,700 (€ 297,000) in 2014 to 6,100 (€315,000) in 2017 • No. of and amount from crowdfunding campaigns (0/€0 in 2014, 10/€10,000 in 2017),

	<ul style="list-style-type: none"> develop a <u>Major donor approach</u> focused on building personal relations 	<ul style="list-style-type: none"> Annual major donors income from € 30,000 (2014) to € 50,000 (2017)
Develop income from existing institutional donors	<u>Income from Trust funds and third parties:</u> <ul style="list-style-type: none"> Trust fundraising focused on larger funds and amounts (>€ 5,000) Need to invest more in funding research Proposals on invitation (after calling) Maintain income from third parties 	<ul style="list-style-type: none"> Increase the average contribution Expand the number of trust funds that give more than € 5,000 Annual income growth of 10% 100 new trust funds called and 20 proposals submitted Maintain income level from third parties €100,000
	<u>Income from Churches:</u> <ul style="list-style-type: none"> In a declining market, slightly grow our income from Churches by more personal involvement (see also priority 3) 	<ul style="list-style-type: none"> Grow Income from churches from €130,000 in 2014 to €150,000 in 2017 Number of direct church contacts: 25 in 2014, 75 in 2017 Number of annual church visits: 12 in 2015, 25 in 2017

Priority 3: Grow our profile and develop an appealing supporter experience

With lower government and public support, more competition, a low public profile and low perceived relevance of leprosy, we need to achieve more exposure, so people will recognise us (faces), identify with us and want to connect with us. We have to touch, inspire and engage our stakeholders (our supporters, churches, staff, volunteers, board, (ex) cross-cultural staff) in relevant ways and make them enthusiastic ambassadors.

Strategic objectives	Strategies	Indicators/targets
Grow awareness about leprosy and the work of the Leprosy Mission	<u>Develop integrated campaigns:</u> <ul style="list-style-type: none"> Grow awareness with target audiences through more <u>integrated campaigns</u> (online and offline, email, social media and events). 	<ul style="list-style-type: none"> No. of people reached with our message through different media Measure our profile biannually (CCP)

	<p>Focus on the message that leprosy still exists and goes hand in hand with a discriminating stigma, but there is a cure, and discrimination must be overcome.</p> <ul style="list-style-type: none"> • Research opportunities for a campaign on advocacy, justice and inclusion in the Netherlands 	<p>indicator in 2015 and 2017)</p> <ul style="list-style-type: none"> • No. of people that has a right understanding of our focus and goals
Develop an appealing donor experience	<p><u>Develop intimate supporter engagement, in order to achieve a lifetime of connection:</u></p> <ul style="list-style-type: none"> • Offer <u>inspiring mutual beneficial opportunities</u> for people to engage with TLM NL (e.g. music and other events, through social media) • Focus on thanking supporters and on connecting them with the work and people they are supporting (field visits, visit of field staff) • Incorporate the aspects of ‘gain, enjoyment and ease’. 	<ul style="list-style-type: none"> • Supporter satisfaction Survey, with minimum 85% satisfaction rate • No. of successful opportunities • No. of people actively involved
Recruit and engage more volunteers	<p><u>Develop and implement a volunteer recruitment action plan:</u></p> <ul style="list-style-type: none"> • Recruit and engage <u>good skillful volunteers</u> to enlarge our capacity and competence and hire external capacity where needed. • Develop interesting <u>opportunities and ‘products’</u> for volunteers 	<ul style="list-style-type: none"> • Number of volunteers • Number of ambassadors

Priority 4: Actively support 5 focus Implementing Countries strategies and programmes that cure, care and restore people with leprosy

Strategic objectives	Strategies	Indicators/targets
Actively support 5 focus countries	<ul style="list-style-type: none"> • Invest in partner relationships • Focus on the <u>strategic partner role, donor role and broker role</u> and develop these further to add the most value to the implementing partners’ strategic needs. 	<ul style="list-style-type: none"> • Engage in Networks to connect IC’s to Strategic Partners • Partner visits and co-development of programmes and identify relations that support desired outcomes • Attend country calls of focus countries • Review role of TLM NL in 2016 with

		Partner Survey Tool
Ensure donor funds are effectively used and demonstrate result and impact	<ul style="list-style-type: none"> • Implementing partner develops outcome based programmes (good balance between service delivery programmes and advocacy) • Implementing partners improve the quality of programmes to achieve higher outcomes (numbers and changed lives) and improve cost effectiveness (including country office cost) • Supporting (amongst others) programmes with a strong leprosy control strategy (e.g. contact surveys, single dose treatment) 	<ul style="list-style-type: none"> • Project Monitoring, Evaluation and Learning System in place with Implementing Partner • Implementing Partner communicates effectively on PMEL (including timely reporting as per donor requirement) • Implementing partners report <u>outcomes</u> on an annual basis
Support resource mobilisation	<ul style="list-style-type: none"> • Enabling TLM implementing partners to mobilise resources in the South for more sustainable programmes • Invest in our partner relationships in order to negotiate better marketable programmes and products. 	<ul style="list-style-type: none"> • Implementing Partner has a PRG approved Resource Mobilisation Project • The role of TLM NL and financial contribution is clear in the Resource Mobilisation Project • The implementing partner has a formal process to follow up on FR opportunities and proposal development • Implementing partner has a capacity building plan for resource mobilisation

Appendix A: Current Global Leprosy Challenges & Opportunities

Challenges

- Lack of political commitment by governments to strong Leprosy control programs
- Decreased funding sources for Leprosy work
- Decreased global expertise in all aspects of Leprosy

Pre-Diagnosis

No globally agreed-upon, highly effective vaccine or prophylaxis

Communities less aware about leprosy as a public health issue

Diagnosis & Treatment

Global prevalence rate has remained constant and not decreased as expected

Distribution of new cases changed (16 countries reporting \geq 1000 new cases a year)

Number of new cases stagnant or increasing

Decreasing expertise in diagnosis & treatment globally and at all levels of the health systems

Long MDT treatment regime (6-24 mths) resulting in defaults

Pockets of leprosy transmission occurring regionally or in hard to reach locations

Increasing number of people with disability at time of diagnosis

Rehabilitation

Limited specialist medical, surgical and rehabilitation services available

Estimated 4 million people living with leprosy-related disabilities globally

Rights, Advocacy, Integration & Mainstreaming

People affected by leprosy are not often included in mainstream programs

Organisations of people affected by leprosy have challenges with funding

Issues of stigma still strong in many communities

Opportunities

Proven innovative case-finding approaches

Partnerships with government programs

Recent NTD movement (Leprosy named by London Declaration as one of the top ten NTDs) — (potentially increased joint learning & resource mobilisation, especially for NTDs associated with morbidity, LF and Buruli Ulcer)

Low numbers of people affected by leprosy living in one area, make it necessary to work in a broader disability and community development approach framework

Pockets of transmission can be addressed through regional and targeted programs

General Disabled Persons' Organisations have stronger capacity and voice

Appendix B: Demographic Situation in the Netherlands

Geographical: The Netherlands covers an area of 41,526 km² (16,033 sq. mi.). The capital city is Amsterdam. It is a geographically low-lying country, with about 20% of its area and 21% of its population located below sea level with 50% of its land lying less than 1 meter above sea level. Significant land area has been gained through land reclamation and preserved through an elaborate system of polders and dikes. Most of the country is very flat, with the exception of foothills in the far southeast and several low-hill ranges in the central parts.

Political: The Netherlands declared its independence from the Spanish Empire in 1581, which was accepted in 1648. It has been a constitutional monarchy since 1848. The Constitution determines that the Government i.e. the Ministers is responsible for the government policy, rather than the Monarch. The King (Willem Alexander) enjoys a position of immunity. The Netherlands is a parliamentary democracy. The State is ruled by the government under the supervision of parliament. The government consists of the Ministers under the leadership of the Prime Minister. Parliament consists of an Upper and a Lower House.

Economical: The Netherlands has an open economy, which depends heavily on foreign trade. It is the 18th largest economy of the world (GDP nominal - \$-800,535 - 2013). The economy is noted for stable industrial relations, a sizable current account surplus, and an important role as a European transportation hub. In January 2014, the unemployment percentage was 7.5%. Industrial activity is predominantly in food processing, chemicals, petroleum refining, and electrical machinery. A highly mechanised agricultural sector employs no more than 2% of the labour force but provides large surpluses for the food-processing industry and for exports. The

Netherlands, along with 11 of its EU partners, began circulating the euro currency on 1 January 2002. The country is one of the leading European nations for attracting foreign direct investment.

Social welfare: The Dutch welfare state belongs to the most generous ones in the western world, which allow for relatively low, though rising, levels of poverty and inequality. It has a Human Development Index of 0.921 (4th in the world - 2013). Like other continental countries, the Netherlands is facing the dilemma of work and welfare. Unemployment has risen quite fast because of the present crisis. The government is making cuts into the welfare system.

Population: the Netherlands has a population of approx. 16,800,00 people. The population density is 450/km². The age distribution (2013) is: 0-20 yr.: 23.1%, 20-65 yr.: 60.1%, 65+ yr.: 16.8%.

Life expectancy at birth is for males 79 yrs. and for females 83 yrs. Birth rate: 10.5 births/1,000; death rate: 8.4 deaths/1,000 (2012).

In January 2012, the Netherlands had 3.5 million immigrants in a total population of 16.7 million. This means that 21% of the population is of foreign origin. 45% of these are Western immigrants, 55% non-Western immigrants.

Religion: In 2012 the official religious makeup of the Netherlands was 27% Roman Catholic, 18% Protestant, 4% Muslim, 6% other and 45% none. However, according to a survey done in 2006, only 25% of the Dutch people are Christian, 3% adhere to another organised religion (Judaism, Islam, Hinduism etc.), 26% are 'unbounded spiritual' (individual spiritual beliefs, agnostics, etc.), 26% are non-religious (moderate) humanist and the remaining 18% are non-religious non-humanist.

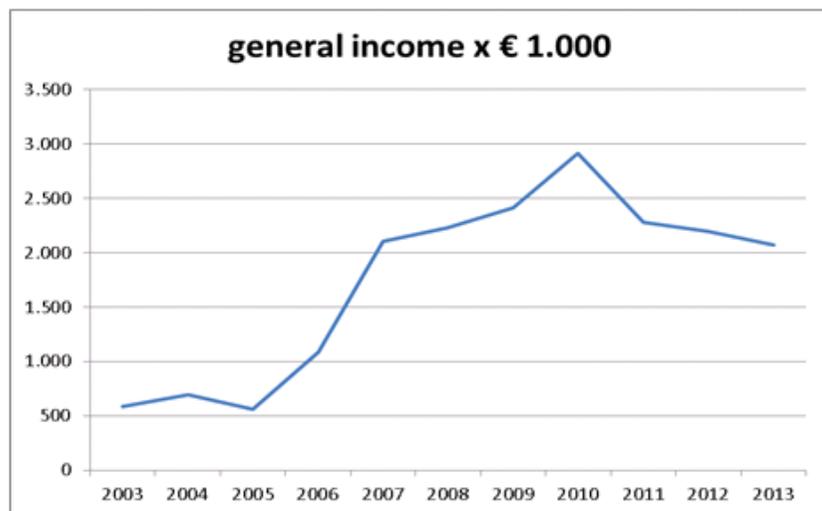
References about the Netherlands

- www.visitholland.nl

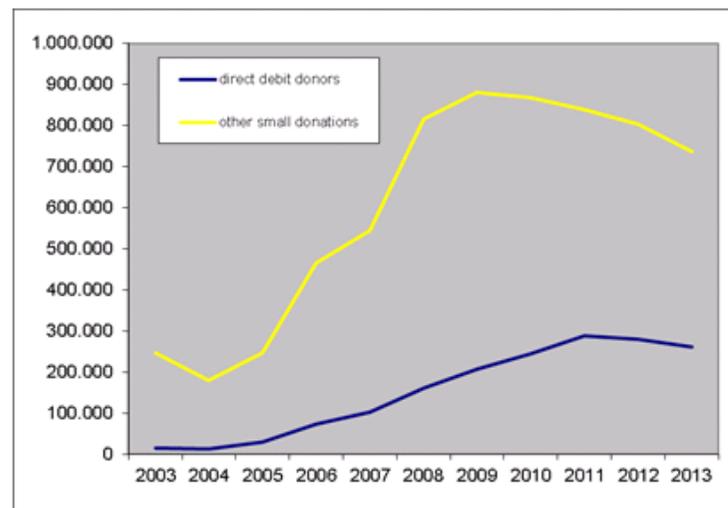
- The UnDutchables, an observation of the Netherlands: its culture and its inhabitants. By Colin White and Laurie Boucke, ISBN: 978-1-888580-44-0

Appendix C: Fundraising Facts (2013)

General Income 2003 - 2013



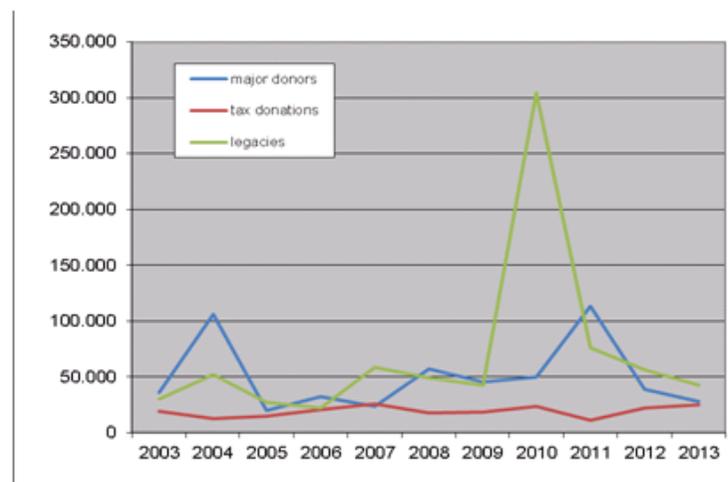
Small individual donations (in €/y)



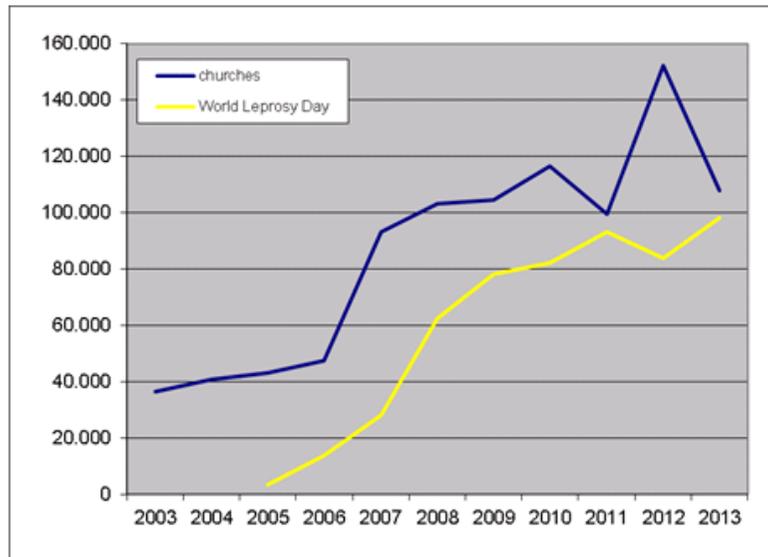
Number of individual donors per 31-12-2013

- 29.593 individual donors
- Average gift € 16,28
- Average total annual gift: € 37.31
- Average number of gifts per year: 2.3 gift

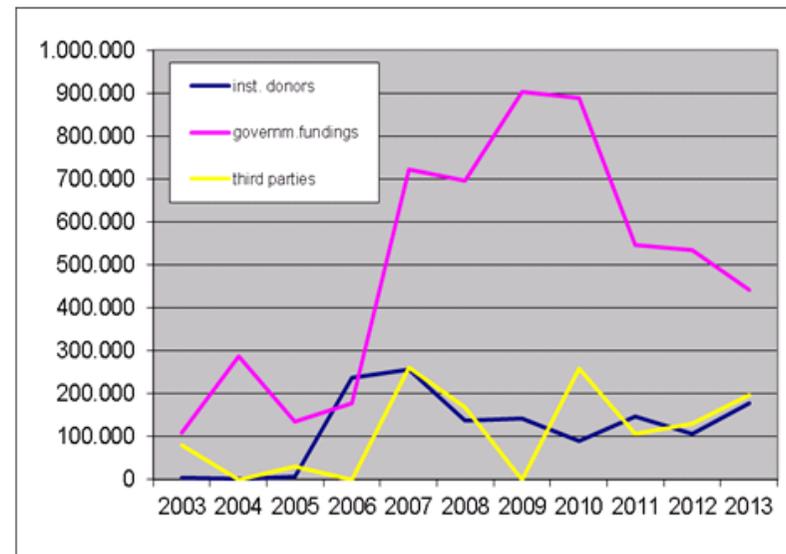
Major donors, tax donations, legacies (in €/y)



Churches (in €/y)



Institutional Funding (Government, Trustfunds, Third parties)



Appendix D: Confrontation matrix of SWOT analysis

SWOT Analysis TLM NL		Opportunities											Threats												
Confrontation matrix		O1: Crisis brings urgency and opportunity for change and innovation	O2: ODA: trend of more cooperation and innovation	O3: Closer cooperation with Prisma/IC cooperative	O4: Engagement with relevant stakeholders	O5: More cooperation/fellowship among churches	O6: Digitalisation: quick access to platforms and groups	O7: large aged donor group with opportunities for legacies	O8: Fundraising opportunities USA	O9: More fundraising trustfunds	O10: People are looking for involvement impact and meaning	O11: GF: potential for fundraising in IC's	T1: Lower political and public support ODA	T2: Government funding ending. Future funding uncertain	T3: More charity regulations, lower donor trust	T4: Discussion in Parliament to stop tax deductibility of donations	T5: Lower donations because of rising unemployment, government cuts	T6: More urgent local needs. Why give Overseas Aid?	T7: Strong and growing fundraising competition	T8: Low perceived relevance of leprosy	T9: Growing wealth in some leprosy endemic countries, e.g. in India	T10: Secularisations impacts donations from Christians and churches	T11: GF: Limited numbers of attractive TLM projects and products for donors	no. of pluses	no. of minuses
Strengths	S1: GF - Vision, Mission, Values and Brand	0	+	++	++	++	0	++	++	+	++	+	0	+	+	0	+	+	+	+	0	+	23	0	
	S2: GF - TLMi one of leading NGO's in leprosy	0	+	+	+	+	0	++	+	±	+	+	0	0	+	+	0	0	+	0	0	+	15	1	
	S3: GF - Strong partnership with IC's and SC's	+	++	+	+	0	+	0	+	0	0	+	-	+	+	0	0	0	+	+	+	0	+	14	1
	S4: GF - Direct access to IC's and projects	+	+	+	+	+	+	0	+	+	+	++	0	0	+	+	0	+	+	+	0	0	+	17	0
	S5: Trustworthy and effective organisation	+	+	++	++	+	0	++	++	++	0	0	+	0	++	+	+	+	+	++	+	+	+	25	0
	S6: Professional and committed staff and board	+	+	++	+	+	0	+	++	+	+	+	0	+	0	+	0	+	++	0	0	+	+	25	0
	S7: Fruitful cooperation with other NGO's	++	++	++	+	+	+	0	++	+	+	++	+	++	+	0	0	+	+	+	+	+	0	24	0
	S8: Loyal base of core supporters (old, Christian)	0	0	0	++	++	+	++	0	0	++	0	+	0	+	+	+	+	+	+	0	+	0	17	0
	S9: Large church support base	0	0	0	++	++	0	+	0	0	++	0	0	0	0	+	0	0	0	+	0	--	0	9	2
	S10: Access/experience government funding	+	+	++	+	0	+	0	++	+	0	+	+	+	+	0	0	0	+	0	+	0	+	16	0
	S11: Reputation/track record inst. donors	0	++	++	+	0	+	0	++	+	0	+	+	+	+	0	0	0	+	0	+	0	+	16	0
	S12: Source of professional (ex-) field staff	0	+	0	+	+	0	+	0	0	+	0	0	0	+	0	0	+	0	++	0	+	+	11	0
Weaknesses	W1: Small organisation reliant on few key staff	±	--	±	-	-	0	-	-	-	--	0	-	--	-	-	-	--	-	-	0	-	--	2	23
	W2: High work pressure	±	--	-	-	--	+	±	±	±	--	±	--	--	--	-	--	-	--	-	±	--	--	7	31
	W3: High work standards limits productivity	-	-	-	--	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0	0	19
	W4: Low public profile, not widely known	±	-	-	-	-	±	--	0	--	±	0	-	--	--	--	--	-	--	--	--	--	--	3	31
	W5: Limited volunteers for supporter contact	-	0	0	--	--	±	0	0	-	--	0	-	-	-	--	0	-	--	-	0	-	0	1	19
	W6: Donors give to many charities; low av. gift	±	0	0	0	±	±	0	0	0	0	±	0	--	-	-	-	--	--	--	--	--	-	4	22
	W7: High fundraising ratio	--	0	0	-	-	±	±	-	-	--	+	--	--	--	--	--	--	--	--	--	--	--	2	31
	W8: GF: less effective and efficient structure	--	-	-	-	-	0	0	0	0	0	0	-	--	-	0	-	-	--	0	0	0	-	0	15
	W9: GF: insufficient quality information	--	-	--	-	0	-	0	--	--	-	0	0	--	--	0	0	-	-	-	0	0	--	0	19
	W10: Variety of weaker and stronger members	-	-	-	-	-	+	0	0	0	-	--	0	-	-	0	0	-	-	0	+	-	--	2	15
	W11: insufficient insight in quality/impact of projects	±	--	--	-	-	--	0	--	-	--	-	-	--	--	-	-	-	--	--	-	0	--	1	30
	no. of pluses	12	13	16	16	13	12	13	16	10	13	12	6	6	11	7	2	7	11	10	8	6	9		
	no. of minuses	14	10	9	12	12	7	6	8	9	15	5	13	18	16	12	11	13	18	12	8	13	15		

Appendix E: Abbreviations

ALM	American Leprosy Missions	ODA	Oversees Development Aid
CCP	Christelijk Charitatief Peil	PMEL	Project Monitoring, Evaluation and Learning
CSR	Corporate Social Responsibility	PRG	Project Ratification Group
DCDD	Dutch Coalition on Disability and Development	ReK	Red een Kind
DPO	Disabled People Organisations	RO	Regional Office
EA-EZA	Evangelische Alliantie - Evangelische Zendingen Alliantie	ROI	Return of Investment
EU	European Union	SC	Supporting Country
FR	Fund raising	SEPA	Single Euro Payments Area
HR	Human Resources	SHG	Self Help Group
IC	Implementing Country	SWOT	Strengths, Weaknesses, Opportunities and Threats
ICCO	Interkerkelijke Coördinatie Commissie voor Ontwikkelingsprojecten	TLM	The Leprosy Mission
IF	Institutional Fundraising	TLM GF	The Leprosy Mission Global Fellowship
MFS	Medefinancieringsstelsel	TLM NL	The Leprosy Mission Netherlands
NGO	Non Governmental Organisation	Tm	Telemarketing
NTD	Neglected tropical diseases	ToC	Theory of Change
NZR	Nederlandse Zendingen Raad	W&D	Word & Deed
		WASH	Water and Sanitation , Hygiene