



Strategic Plan

2012 - 2017



OVERVIEW

This document outlines Sabuj Sangha's strategic plan for the next 5 years. The strategic plan will:

- Provide a road map for Sabuj Sangha, enabling it to remain a responsive, relevant and successful organisation;
- Outline organisation goals over the short, medium and longer term;
- Ensure Sabuj Sangha works in a focused, strategic manner; and,
- Act as guide for staff in terms of programme selection, design, planning and implementation.

As a result of this strategic plan, Sabuj Sangha will:

- Deliver more effective and efficient programmes, with clear outcomes and results, thereby improving quality of life within the communities we work;
- Be stronger, more sustainable and have a greater positive impact;
- Have a strong network of support, both locally and internationally, and will be recognised as a leading NGO in West Bengal; and,
- Be in position to plan on a long-term basis, reducing risk and increasing sustainability, robustness and adaptability.

PROGRAMMES

Sabuj Sangha will continue to focus exclusively on its five current programmatic areas:

- Health & Nutrition
- Water, Sanitation & Hygiene
- Education & Protection
- Livelihood & Women's Empowerment
- Environment & Disaster Response

OPERATIONAL AREA

Similarly, Sabuj Sangha will continue to work exclusively in its current regions:

- Sundarbans
- Sagar
- Suburban Kolkata
- Kolkata
- North Bengal (Jalpaiguri)

A broad overview of the scope of each region in the long term is given below.

Sabuj Sangha - Strategic Plan (2012-2017)



Region/Office	Operational Area (GPs/Wards)		Staff		Yearly Budget (Rs.)	
	2012	2017	2012	2017	2012	2017
Sundarbans	10	14	108	199	20,241,544.00	83,052,686.00
Sagar	8	8	20	22	8,700,000.00	3,000,000.00
Aalor Disha	124	124	83	58	5,916,750.00	5,996,287.00
Kolkata	7	7	3	4	400,000.00	400,000.00
North Bengal	2	8	14	25	1,623,000.00	5,000,000.00
Central Office	0	0	9	12	1,743,000.00	2,500,000.00
Total	151	161	237	320	38624294	99948973

TIMEFRAME

The strategic plan will be implemented from April 2012 to March 2017. The plan is broken down into short, medium and longer term as follows:

- Short-Term: April 2012 to December 2013 (21 Months)
- Medium-Term: January 2014 to December 2015 (24 Months)
- Long-Term: January 2016 to Mar 2017 (15 Months)



1.0 INTRODUCTION

1.1 ABOUT

Sabuj Sangha is a development non-governmental organisation, committed to improving quality of life in West Bengal. We believe in implementing quality programmes that ensure the sustainable development of poor and vulnerable communities. Through our integrated programmatic approach, Sabuj Sangha aims to ensure that all people will enjoy equal rights and have access to equal opportunities. Aside from direct programme implementation, Sabuj Sangha works and advocates with Government and other key stakeholders to ensure that communities have access to basic services and are empowered on their rights.

1.2 VISION

Sabuj Sangha looks forward to a society where all people will enjoy equal rights and access to equal opportunities.

1.3 MISSION

Sustainable development of marginalised and vulnerable people to ensure a quality of life through empowerment, education, information, infrastructure development, healthcare service and economic self-reliance through convergence of services provided by local self-help governments

1.4 VALUES

EQUALITY – Sabuj Sangha believes that all people should be treated equal. Sabuj Sangha will not discriminate or show prejudice against any person regardless of race, religion, gender or social background.

RESPECT – Sabuj Sangha and its employees are committed to treating all staff, beneficiaries and stakeholders with the utmost respect at all times.

SERVICE BEYOND SELF – Sabuj Sangha works for the well being of others and will endeavor in all efforts to serve communities as best we can.

TRANSPARENCY – Sabuj Sangha is committed to operating in a transparent and honest manner at all times and will never knowingly or purposely mislead, deceive or lie for organisational gain.

ACCOUNTABILITY – Sabuj Sangha takes full responsibility for our actions and will be held accountable to each other, beneficiaries, donors, Government, volunteers and all other stakeholders for those actions.



2.0 ENVIRONMENT ANALYSIS

INDIA IS A GROWING GLOBAL POWER

India has the world's 10th largest economy, the world's second largest population with a mean age of 26, is the world's largest democracy and it continues to grow quickly, with 9.4% growth in 2010. Its global influence is increasing year on year and its choices are crucial to international prospects, particularly in the area of climate change. However, there have been signs of slowdown recently and India is currently wrestling with an increasing deficit.

INCLUSIVE GROWTH AND DEVELOPMENT IS A TOP PRIORITY OF THE GOVERNMENT OF INDIA

The Government of India (GoI) has robust 5 Year Plans which provide strategic direction for all development investments. The ongoing 11th Plan sets out India's development priorities which include:

- Inclusive growth
- Reforms for a vibrant private sector
- Better access to essential services in health and education
- Infrastructure provision
- Environmental sustainability
- Special attention to disadvantaged groups
- Good governance at all levels.

In 2009, India invested 30% of its budget on health, education, rural development and food aid. The GoI has a number of 'centrally-sponsored schemes' that finance development programmes/ projects, and spend through these schemes has grown rapidly. Absolute public spending on education has doubled since 2003 (from Rs. 895 billion in 2003-04 to Rs. 1.8trillion in 2008-09), as has absolute spending on health since 2004 (from Rs. 407 billion in 2004-05 to around Rs. 895 billion in 2008-09).

POVERTY IS FALLING IN INDIA

Income per head is Rs. 68360.10 (\$1,340) a year and the number of people living below Rs. 63.76 (\$1.25) a day (455 million in 2005) is falling fast. However, India remains home to one third of the world's poorest people – more than all the poor in Sub-Saharan Africa. Average income is one third of China. Over 550 million people are not using sanitation facilities and 400 million have no access to modern energy. Despite this, total aid to India is low at Rs. 76.51 (\$1.50) per person (compared to Rs. 1,428.15 (\$28) for Sub-Saharan Africa).

THERE IS A SIGNIFICANT DISPARITY BETWEEN INDIA'S STATES

States to the south and west of India are increasingly prosperous, with just 8 states home to 65% of the nation's poor - Bihar, Madhya Pradesh, Orissa, Uttar Pradesh, Rajasthan, Jharkhand, Chhattisgarh and West Bengal. Poverty reduction in these states remains critical to global success in meeting the Millennium Development Goals. These states have an infrastructure deficit and their economies have yet to generate sufficient employment opportunities



to lift millions out of poverty. They have received only a small proportion of the recent inflow of private capital into India.

Improved access to basic services is vital, particularly for women and girls. The poorest are caught in a cycle of truncated education, early marriage (half marry before 18), early and un-spaced pregnancy, poor nutrition and poor access to water and sanitation. This cycle passes easily from grandmothers to mothers to daughters. Discrimination on the basis of gender, caste, ethnicity and religion remains a concern.

INDIA IS AN INCREASINGLY CENTRAL PLAYER ON GLOBAL DEVELOPMENT ISSUES

India has increasing input on development issues including climate change, trade, and food security. It is a major contributor to UN peacekeeping operations. It is influential on the development prospects of its own region, and is developing an increasing presence in Africa.

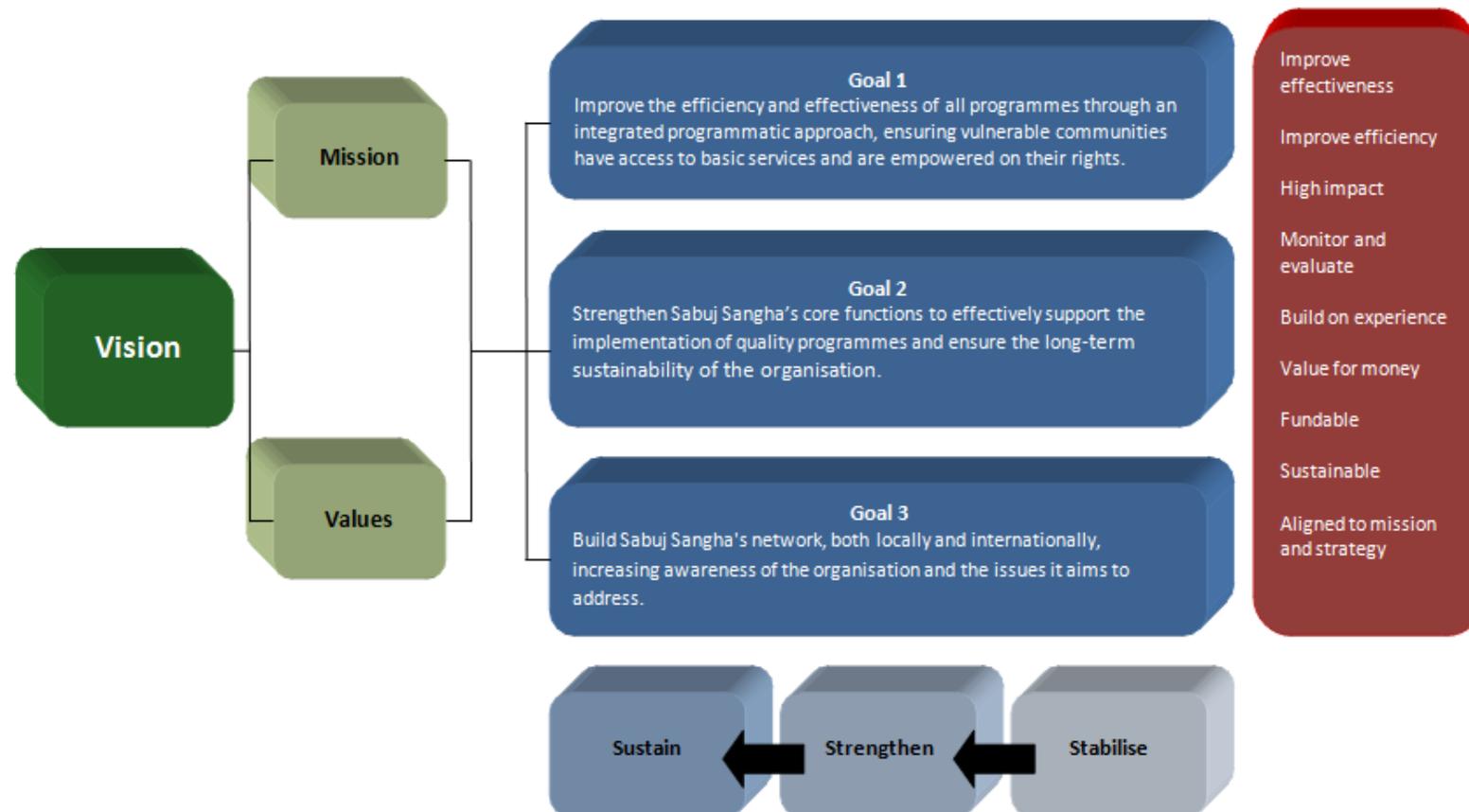


Sabuj Sangha – Strategic Plan (2012-2017)

3.0 STRATEGIC OVERVIEW

3.1 STRATEGIC FRAMEWORK

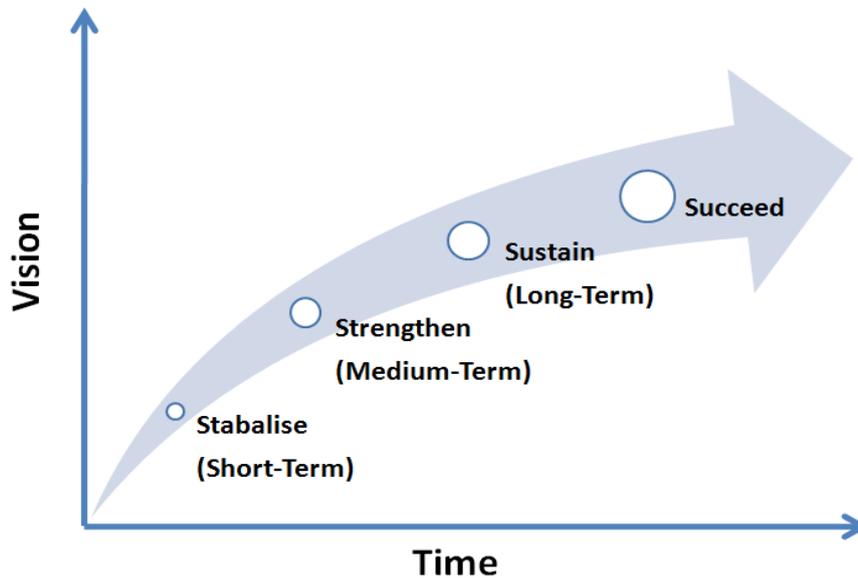
The diagram below outlines Sabuj Sangha’s strategic framework for the next 5 years.



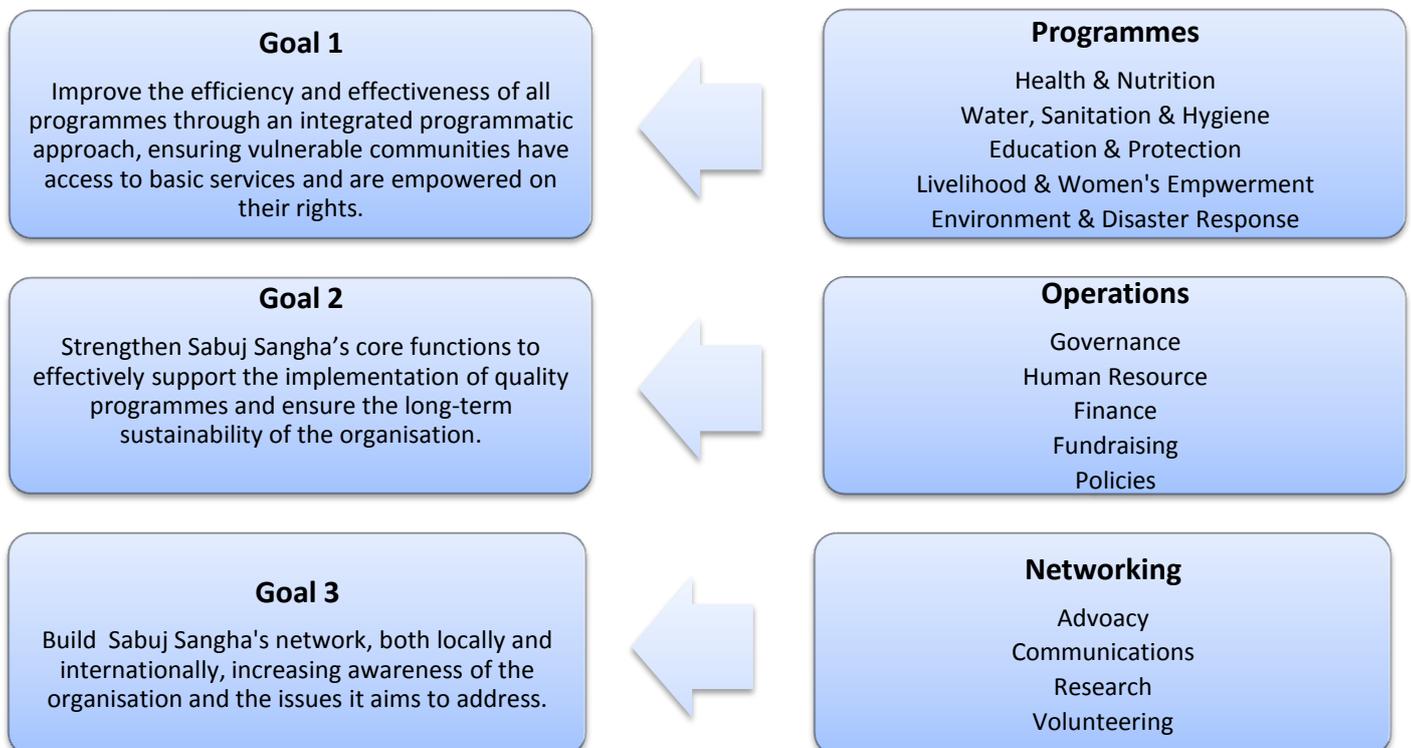


3.2 STRATEGIC DIRECTION

The graph below outlines Sabuj Sangha’s broad strategic direction over the next 5 years.



3.3 STRATEGIC GOALS





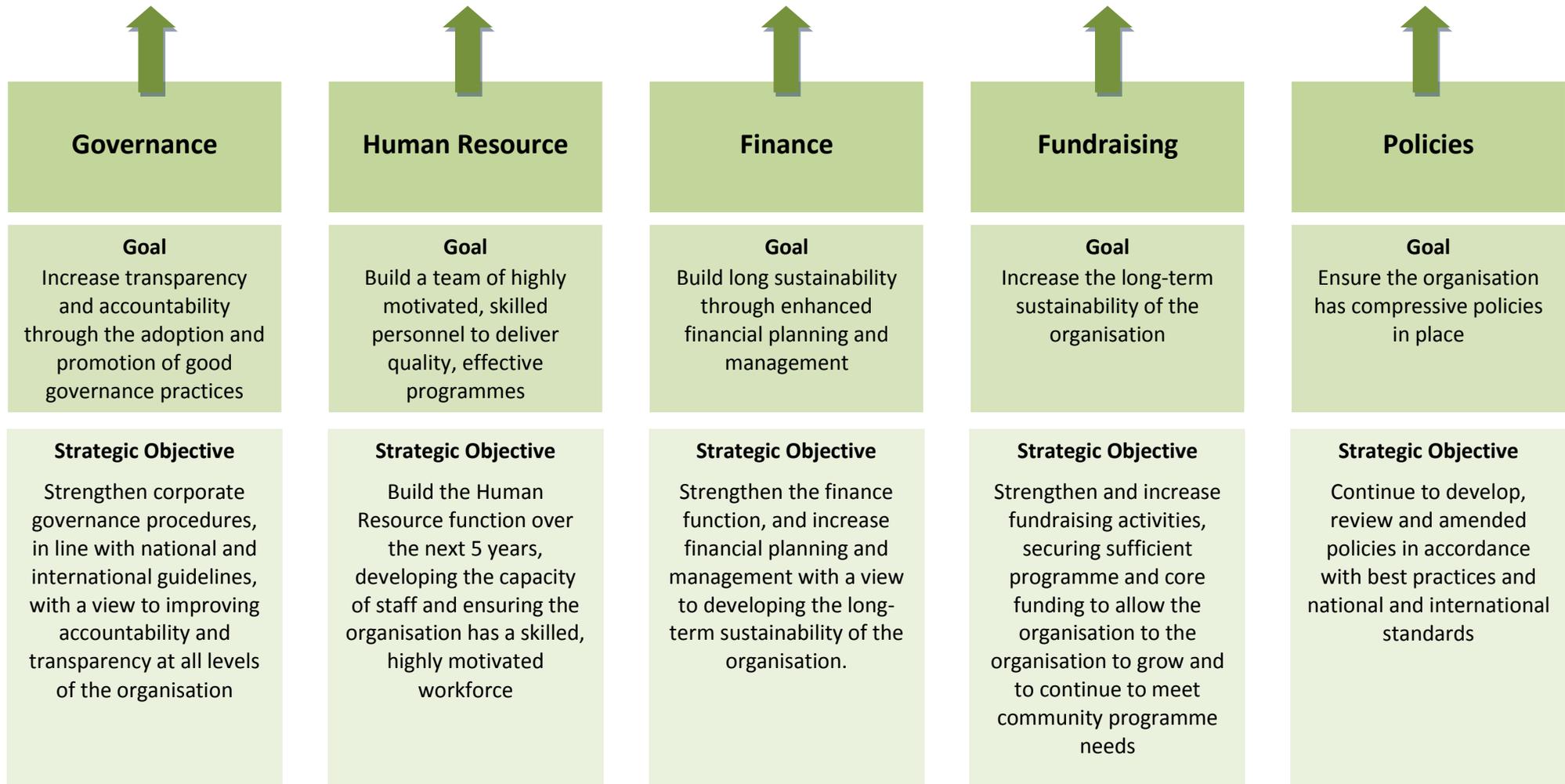
4.0 IMPLEMENTATION FRAMEWORK

Strategic Goal 1: Improve the efficiency and effectiveness of all programmes through an integrated programmatic approach, ensuring vulnerable communities have access to basic services and are empowered on their rights.



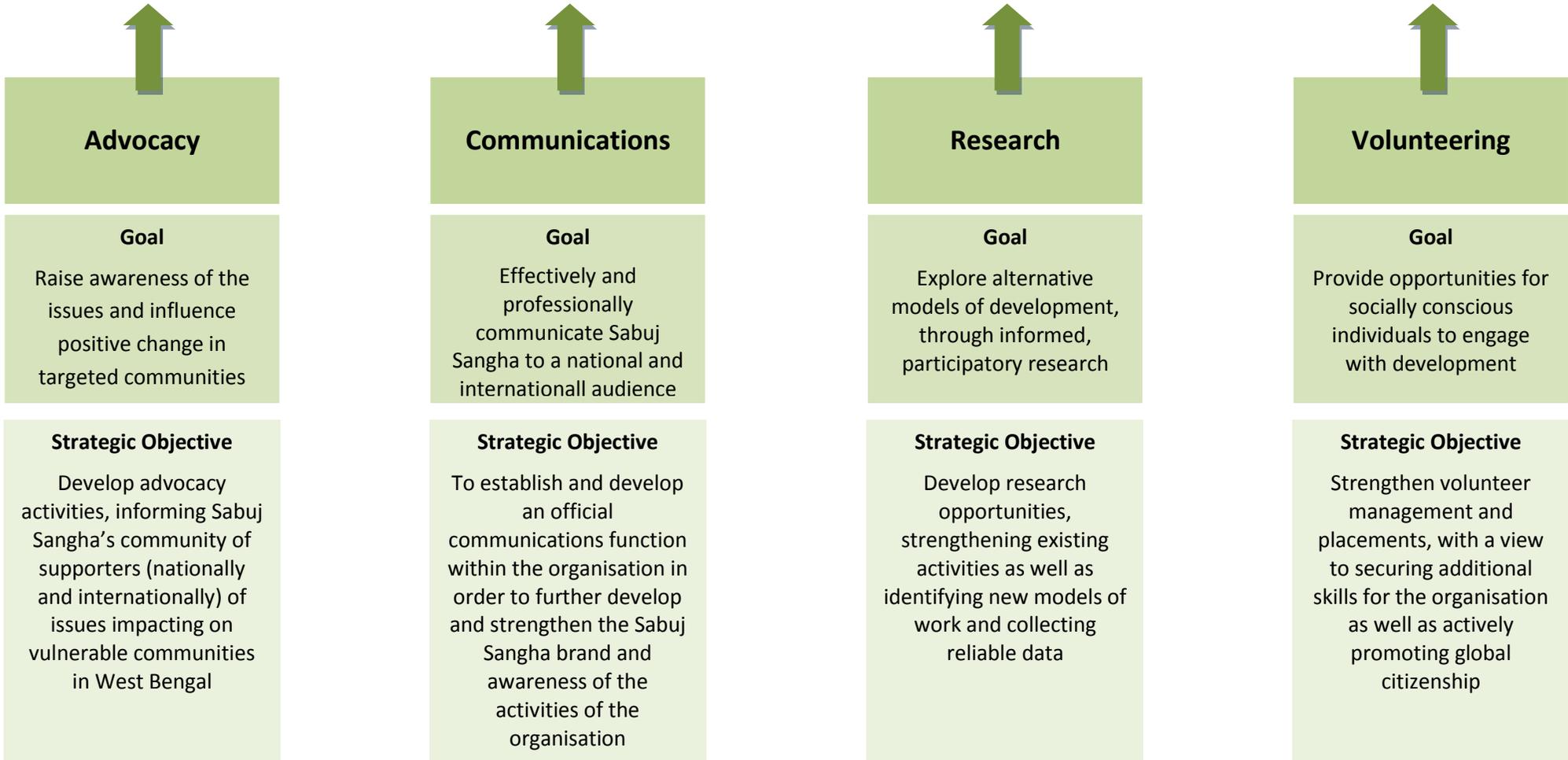


Strategic Goal 2: Strengthen Sabuj Sangha’s core functions to effectively support the implementation of quality programmes and ensure the long-term sustainability of the organisation.





Strategic Goal 3: Build Sabuj Sangha's network, both locally and internationally, increasing awareness of the organisation and the issues it aims to address





5.0 STRATEGIC DELIVERY AND RESOURCES

5.1 FINANCE

The total projected organisation budget for each year is given below.

Year	Total Budget (Rs.)	Funding Secured (Rs.)	Funding Required (Rs.)
2012-13	38,624,294.00	29,023,264.00	9,601,030.00
2013-14	39,431,233.00	13,883,392.00	25,547,841.00
2014-15	66,692,452.00	13,096,928.00	53,595,524.00
2015-16	61,907,596.00	10,750,000.00	51,157,596.00
2016-17	66,692,452.00	13,096,928.00	53,595,524.00
Total	306,604,548.00	69,853,584.00	236,750,964.00

5.2 HR

