



# Strategic Plan

2017-2022

**Sabuj Sangha**



**Sabuj Sangha - Strategic Plan (2017-2022)**





## Section 1: Introduction

### 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.

### Vision

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

### 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

### 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.



## Section 2: Environment Analysis

### Problem Analysis

The following problems have been identified in the communities in which we work:

- Extreme poverty
- Lack of livelihood opportunities
- Lack of education facilities – limited access and retention
- Lack of healthcare facilities
- Child labour
- Child trafficking
- Gender inequality
- Lack of training
- Lack of awareness on rights
- Changing political agendas and non-functioning political systems
- Poor infrastructure
- Vulnerability to natural disasters
- Migration (forced and unforced)

Poverty is the root cause of the issues we face. Due to a lack of livelihood opportunities, many families in our target areas have very low incomes and are unable to access basic facilities or services such as healthcare, education, clean water and sanitation. This in turn makes it more difficult for these families to create new livelihood opportunities for themselves, resulting in a cycle of poverty.

Similarly, a lack of awareness on a wide range of issues - including rights, social services, government policies, health and hygiene, education benefits, child protection etc. – contribute to the ongoing cycle of poverty. Religion and traditional beliefs also play a role, with many people willing to accept their fate rather than seeking to change it for the better.

Finally, the lack of functionality within Government means that there is a massive gap between policy and implementation. Many Government services and schemes are non-functional, or inaccessible to communities. As a result, these communities are devoid of basic services, which often go unnoticed by Government and the general public as a whole.

### Who does it affect?

These problems affect people in poor rural and migrant communities, where the majority is vulnerable and live below the poverty line. Specific targets groups include women, children and adolescents.

### What is required to overcome these problems?

Firstly, there is a need to directly provide services, such as healthcare, water and sanitation, education, livelihood opportunities, and environmental protection, in communities where they are currently unavailable. These services must focus on increasing income, thereby breaking the cycle of poverty and empowering communities to address the problems they face. Services must not duplicate or run in parallel with existing Government services but instead immediately fill a need that will be addressed by Government in the longer-term.

Secondly, the awareness of communities of their right to basic services must be increased. They must be provided with the necessary information and support to access their rights. Building their capacity to understand and address the challenges will help empower communities to take ownership and responsibility for their wellbeing and future development.



Finally, closer collaboration and cooperation amongst stakeholders must occur to ensure that all basic services are provided to the most vulnerable communities. Increased advocacy and lobbying is required to increase delivery at Government level, and close the gap between policy creation and implementation. Particular focus must be placed on governance, to ensure transparency and increase accountability for efficient and effective delivery. Where possible, Sabuj Sangha should offer support and input to Government, ensuring our activities reflect and are in sync with Government initiatives.

### India in the Global Context

In 2017, India is the world's 7th largest economy by nominal GDP, the world's largest democracy and the second largest population with 1.35 billion people. Its global influence is increasing year on year and its choices are crucial to international prospects, particularly in the area of climate change. However, it continues to face challenges in poverty, corruption, malnutrition, inadequate public healthcare and elementary educational facilities.

### Niti Ayog Replaces Planning Commission

The change in government in recent times led to the replacement of the 65-year old Planning Commission into Niti Ayog that aims that long term development plans with short term achievable objectives. Five year plans has not been replaced with a seven year plan from 2017 to 2024, that focuses on the following:

### Growth of CSR in India

FY 2016-17 saw a growth of 20% in CSR spending than the previous year, with an approx. spend of over Rs. 6,000 crores by the top 300 companies in the country. With increasing amount of CSR funds coming into the development sector, there are enormous scopes of impact happening across the impoverished and underprivileged communities in the coming years. It has been seen that almost one-third of this CSR spend is directed towards educational and skilling projects, closely followed by rural development projects. This is a great scope for Sabuj Sangha to diversify its donor base to in-country funders and absorbing funding from likeminded companies who are interested to support its projects.

### Growing Disparity in Development of Indian 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's Role in 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.



## SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Existing infrastructure and assets</li> <li>• Large number of staff with strong knowledge and experience in the development sector. Good engagement and cooperation amongst staff.</li> <li>• Existing organisation policies (HR, Finance, Purchase and Procurement, Consultant Recruitment, Child Protection, Community Fund Utilization, etc.)</li> <li>• Linkage and relationships with a range of stakeholders– GO, NGO, CBO, INGO, Corporate, community people, donors, technical experts, experienced personnel, networks, SHGs.</li> <li>• Long existence and experience in operational area</li> <li>• Organisation structure - Appropriate reporting and communication lines. Dynamic and strong leadership</li> <li>• Financial resources</li> <li>• Quality, well defined programmes. Wide range of projects with good coordination across all projects</li> <li>• Presence of legal documents (Society Registration, FCRA Registration, PAN, TAN, 80G, etc.). Accredited by Credibility Alliance</li> <li>• High quality promotional materials</li> <li>• Existence of General Body and Governing Body</li> </ul>	<ul style="list-style-type: none"> <li>• Monitoring and evaluation – systems and processes Absence of clear results and/or baseline data</li> <li>• HR &amp; Admin – systems and manpower</li> <li>• Communication – written and verbal – within staff and decision makers</li> <li>• Remoteness of operational area – difficult terrain/islands Centralized decision making</li> <li>• Inequality in terms of facilities</li> <li>• Maintenance of assets</li> <li>• Donor dependency</li> <li>• Information Education Communication (IEC) materials and documentation</li> <li>• Long term planning</li> <li>• Implementation of policies</li> <li>• Governance</li> </ul>



Opportunities	Threats
<ul style="list-style-type: none"><li>• Promoting unique healthcare model that meets the needs of the people of the Sundarbans and urban slums of Kolkata</li><li>• Working on climate change threats and environment in the Sundarbans and coastal districts of West Bengal and other states</li><li>• Establishing a sustainable model for livelihood in all operational areas by liaising with the government and utilizing resources</li><li>• Working on Human/Child Rights providing scope for partnerships with national/international NGOs</li><li>• Establishing an innovative model on water resource</li></ul>	<ul style="list-style-type: none"><li>• Changing political scenario</li><li>• International perceptions of India – fast growing economy and upcoming global superpower. No longer priority country for development</li><li>• High expectation of community and peoples’ representatives Different approaches by different players</li><li>• Religious beliefs – family planning, community</li><li>• International financial crisis leading to reduced funding</li></ul>



## Section 3: Overview of the Strategic Plan

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 organization;
- 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, Climate Justice & Disaster Response

### Operational Area

Sabuj Sangha will continue to work in its current operational regions:

- South Bengal (South 24 Parganas, North 24 Parganas, and other districts)
- North Bengal (Jalpaiguri, Alipurduar)
- Urban (Kolkata and suburbs)

### Expansion to Other States

In addition, a scope of work may be explored around mid-term of this strategic plan, i.e. in 2020-21 in the neighbouring states of Odisha and Jharkhand, in order to establish Sabuj Sangha as a national level organization.



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

Region/Office	Yearly Budget ( Rs.)				
	2017-18	2018-19	2019-20 (Projected)	2020-21	2021-22
South Bengal	3,74,04,955	3,25,00,374	5,35,84,491	7,76,97,512	12,43,16,019
Urban	1,45,90,842	72,92,250	1,02,92,765	1,49,24,509	2,31,32,989
North Bengal	74,02,600	1,08,15,200	81,80,000	1,02,25,000	1,32,92,500
Other States	-	-	50,00,000	2,20,00,000	3,52,00,000
<b>Total</b>	<b>5,93,98,397</b>	<b>5,06,07,824</b>	<b>7,70,57,256</b>	<b>12,48,47,021</b>	<b>19,59,41,508</b>

### Accreditations

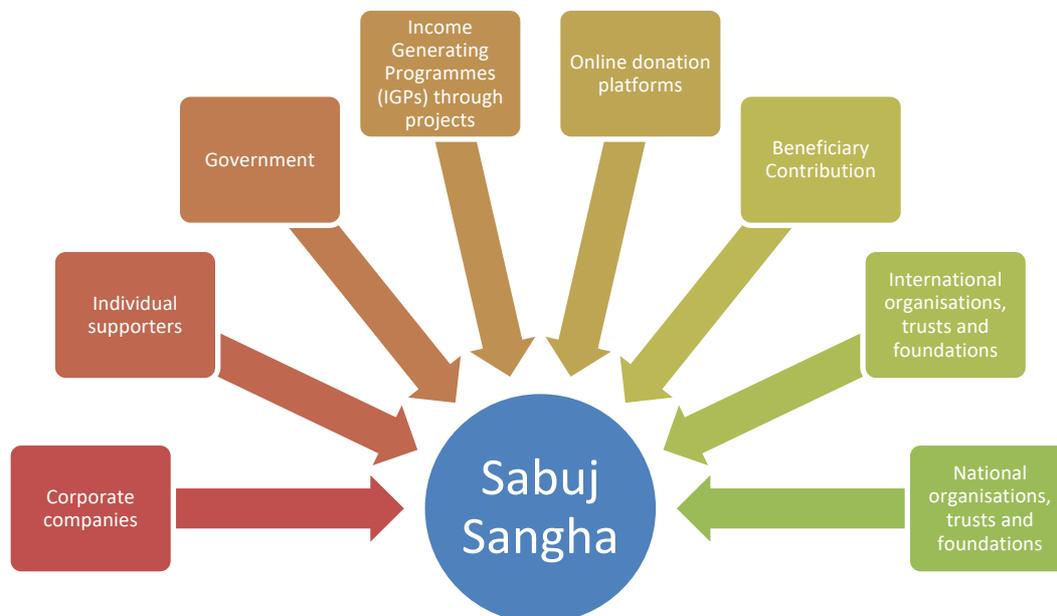
Current accreditations held by Sabuj Sangha are as below:

1. Accreditation of Credibility Alliance with desirable norms
2. Accreditation of National CSR Hub of Tata Institute of Social Sciences
3. Accreditation by GuideStar India

Sabuj Sangha will explore and pursue opportunities of participating for accreditation by other international and national organisations, that will benefit the organization in establishing its credibility with renowned accreditation agencies.

### Fundraising

Current sources of funding of Sabuj Sangha are as below:



## Sabuj Sangha - Strategic Plan (2012-2017)



Sabuj Sangha will design a fundraising strategy that determines the following aspects:

1. Relationship building and retention with different stakeholders supporting programmes
2. Classification and understanding of engagements with multisectoral donors
3. Prospect search and maintaining database of potential sources of funding
4. Development of communications strategy for reaching a wider audience
5. Year on year fund distribution pattern based on yearly budget
6. Sustainability plan for different programmes

### Timeframe

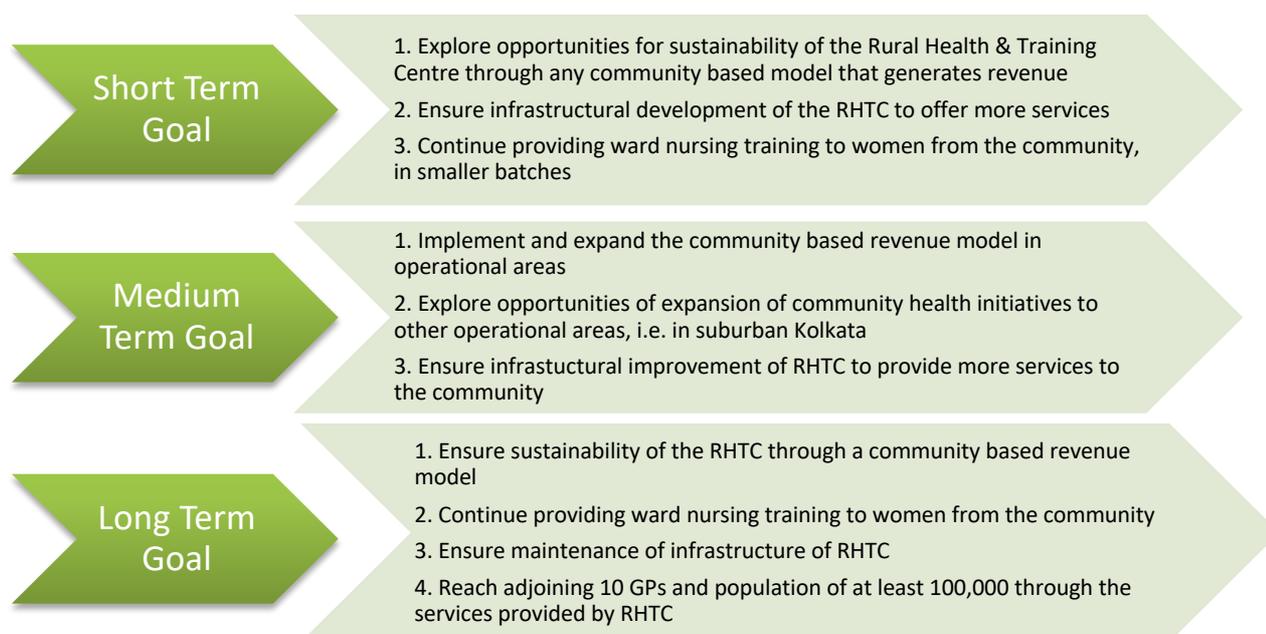
The strategic plan will be implemented from April 2017 to March 2022. The plan is broken down into short, medium and longer term as follows:

- Short-Term: April 2017 to March 2019 (24 Months)
- Medium-Term: April 2019 to March 2021 (24 Months)
- Long-Term: April 2021 to March 2022 (12 Months)

## Section 4: Programmatic Milestones

Alongside the long-running community based initiatives, it is time for Sabuj Sangha to look at sustainable projects that empower the community. The milestones for different programmes are outlined below.

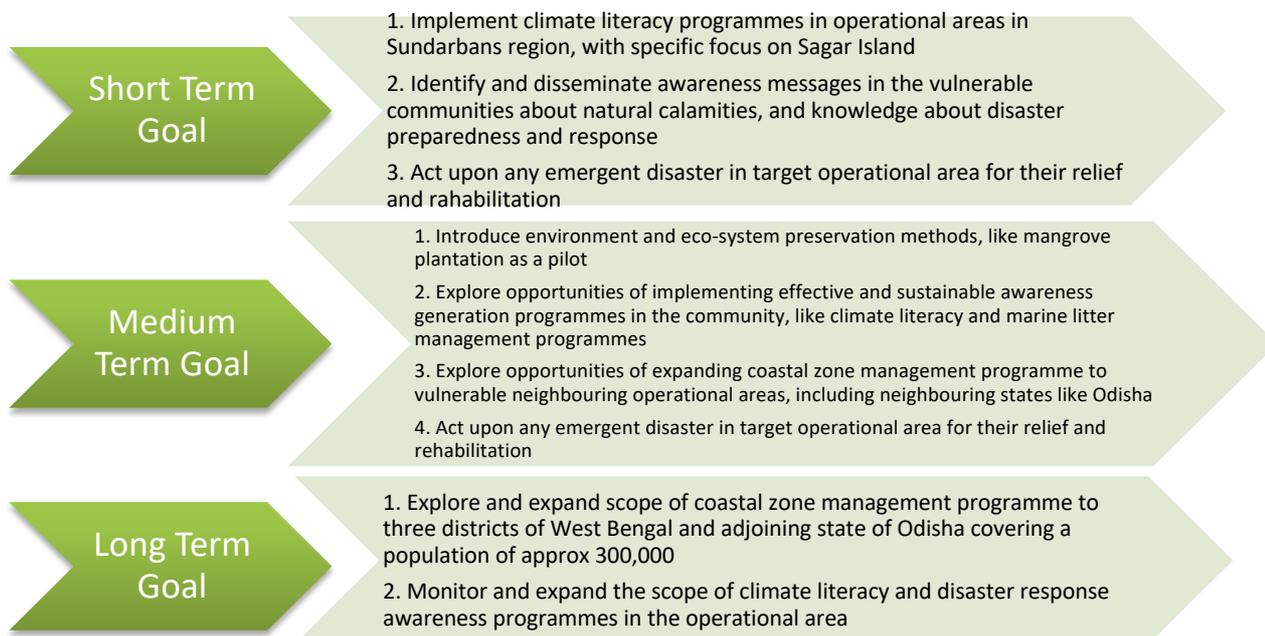
### Health & Nutrition Programme



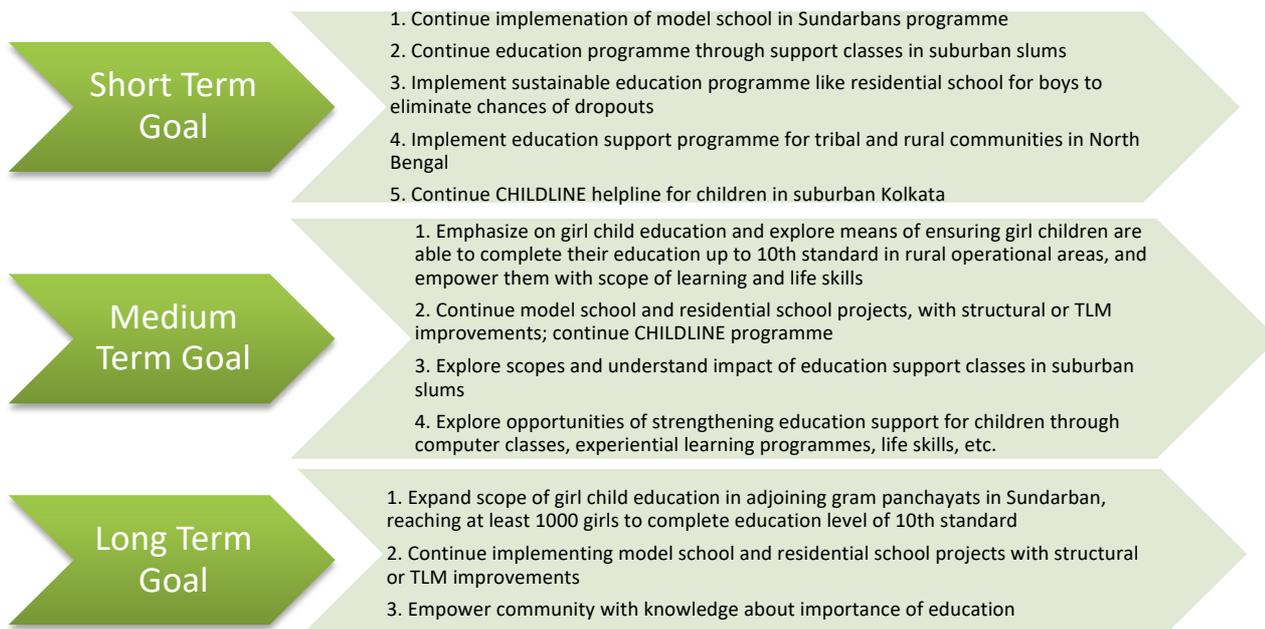
### Livelihood & Women's Empowerment



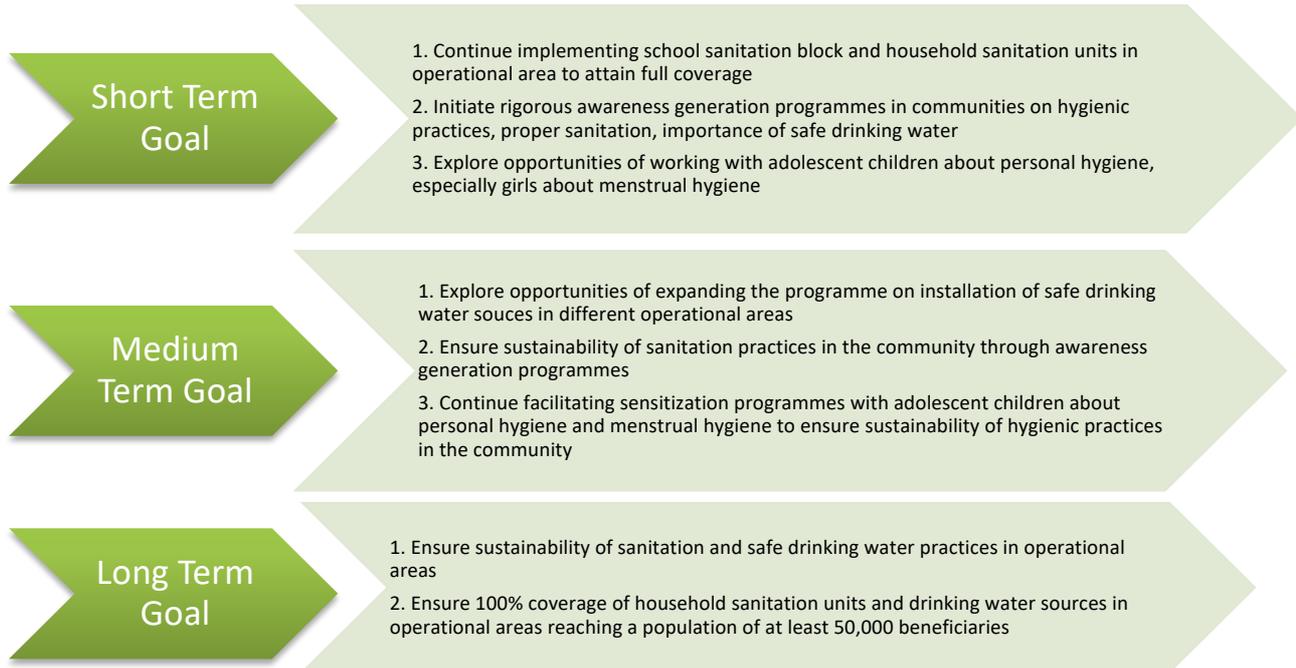
## Environment, Climate Justice & Disaster Response



## Education & Protection



## Water & Sanitation



## Integrated Coastal Area Development Programmes

With the issues of climate change and environmental impact on the rise, Sabuj Sangha feels the need of implementing a comprehensive and integrated coastal area development programme that caters to different aspects of a community becoming self-sustaining and having access to rights. Eastern coastal zone starting from West Bengal into Odisha will be the target geographical location of this project. It will cater to several crosscutting themes like sustainable livelihoods, climate literacy, combating human and child trafficking, addressing issues of malnutrition, issues of adolescent health, skill training, and importance of girl child education.

## Expansion of Research and Evaluation Programmes

With over four decades of operations in rural and urban development programmes, Sabuj Sangha feels the need for a robust and intensive research on its operations in different thematic areas, in order for their growth and sustainability. There is immense scope of scalability and replication of the operations currently undertaken, which can only be done with the analysis of scope of work in the operational area. Sabuj Sangha intends to do this in collaboration with universities and educational institutions like the New York University, Salem State University, Indian Institute of Technology, Indian Institute of Social Welfare and Business Management (IISWBM), Azim Premji University, etc. The collaboration with these institutions will be in the form of research studies, exchange programmes, evaluation programmes, support in technology or curriculum development, etc.

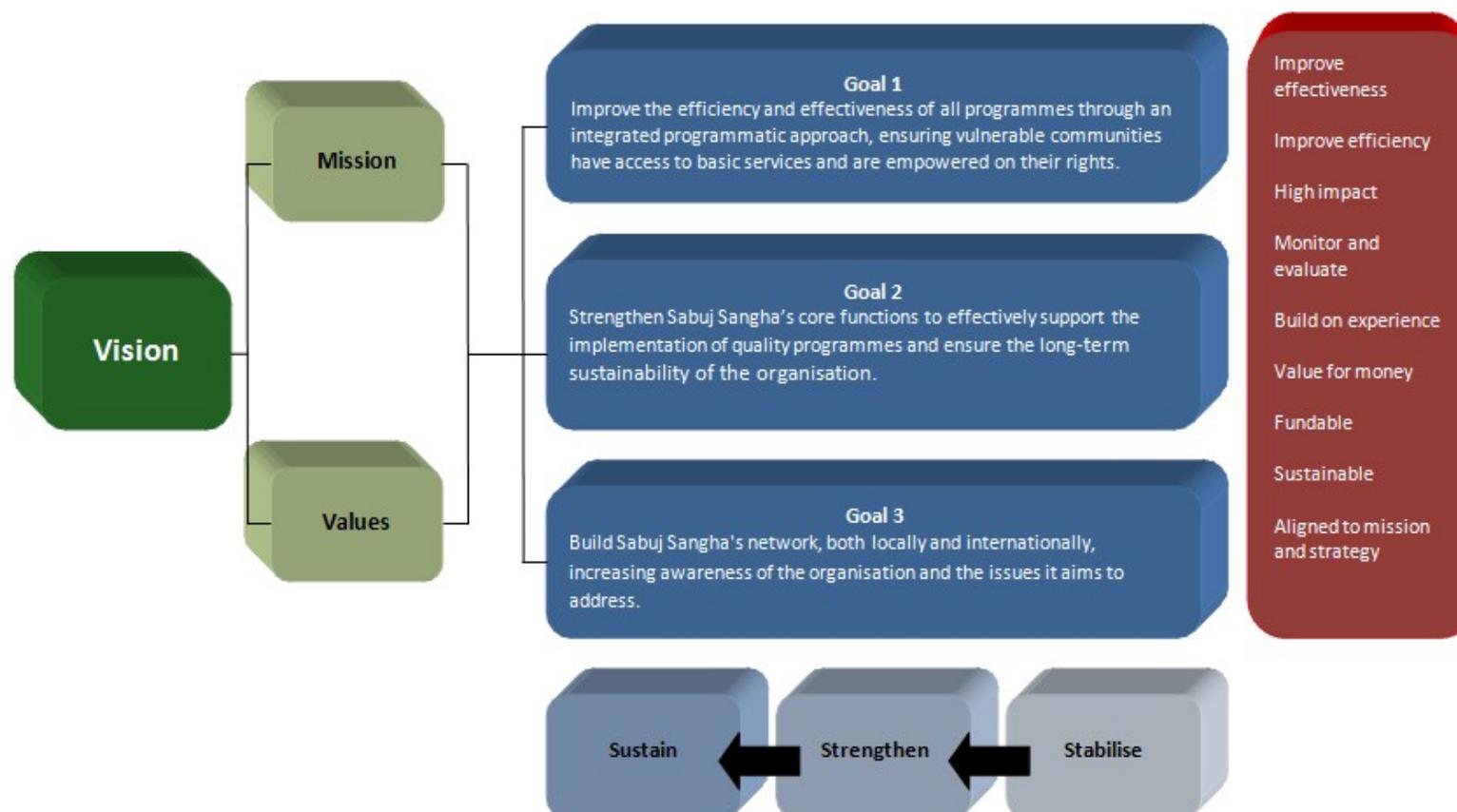


## Sabuj Sangha - Strategic Plan (2017-2022)

### STRATEGIC OVERVIEW

### STRATEGIC FRAMEWORK

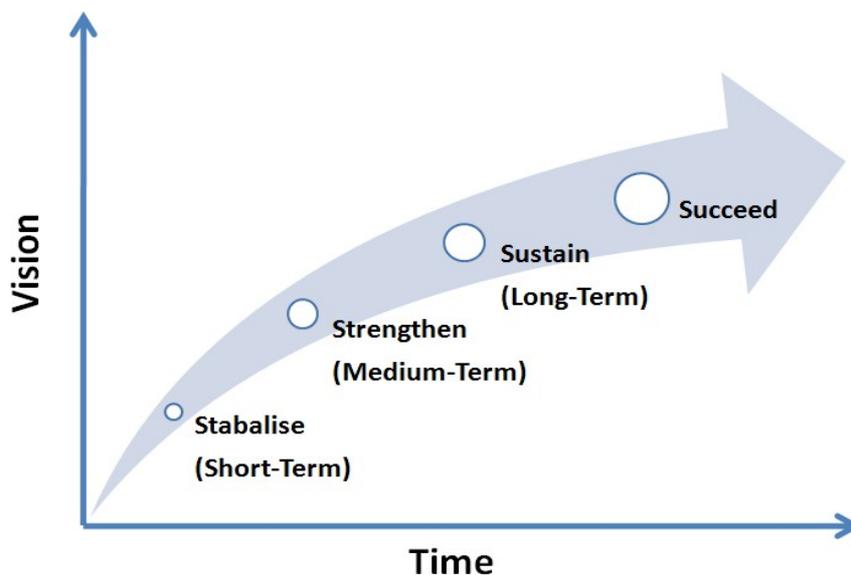
The diagram below outlines Sabuj Sangha's strategic framework for the next 5 years.





**STRATEGIC DIRECTION**

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



**STRATEGIC GOALS**

**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.

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

**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.

**Operations**  
 Governance  
 Human Resource  
 Finance  
 Fundraising  
 Policies

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

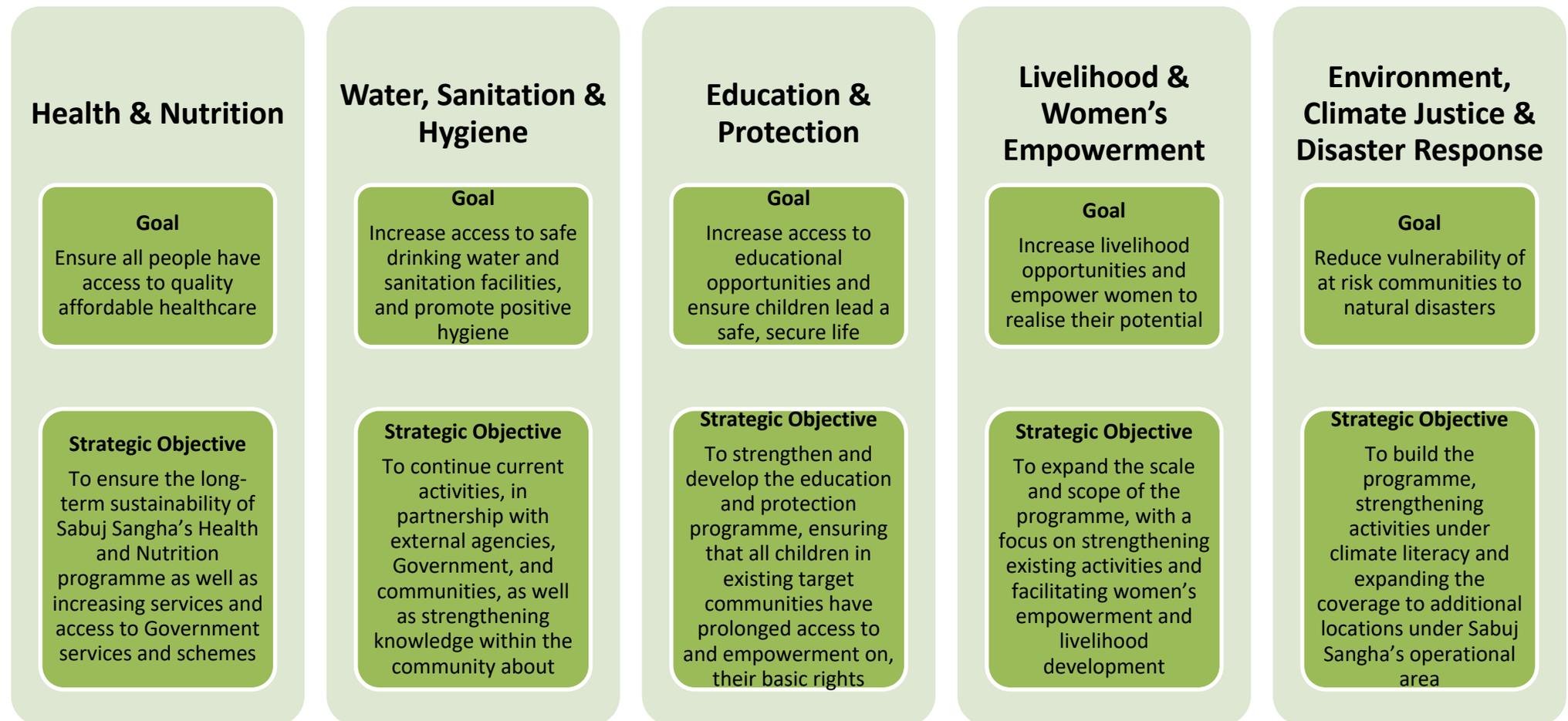
**Networking**  
 Advocacy  
 Communications  
 Research  
 Volunteering





## Section 5: 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.**

**Governance**

**Goal**

Increase transparency and accountability through the adoption and promotion of good governance practices

**Strategic Objective**

Strengthen corporate governance procedures, in line with national and international guidelines, with a view to improving accountability and transparency at all levels of the organisation

**Human Resource**

**Goal**

Build a team of highly motivated, skilled personnel to deliver quality, effective programmes

**Strategic Objective**

Build the Human Resource function over the next 5 years, developing the capacity of staff and ensuring the organisation has a skilled, highly motivated workforce

**Finance**

**Goal**

Build long sustainability through enhanced financial planning and management

**Strategic Objective**

Strengthen the finance function, and increase financial planning and management with a view to developing the long- term sustainability of the organisation.

**Fundraising**

**Goal**

Increase the long-term sustainability of the organisation

**Strategic Objective**

Strengthen and increase fundraising activities, securing sufficient programme and core funding to allow the organisation to grow and to continue to meet community programme needs

**Policies**

**Goal**

Ensure the organisation has compressive policies in place

**Strategic Objective**

Continue to develop, review and amended policies in accordance with best practices and national and international standards



**Strategic Goal 3: Build Sabuj Sangha's network, both locally and internationally, increasing awareness of the organisation**

**Advocacy**

**Goal**

Raise awareness of the issues and influence positive change in targeted communities

**Strategic Objective**

Develop advocacy activities, informing Sabuj Sangha's community of supporters (nationally and internationally) of issues impacting on vulnerable communities in West Bengal

**Communications**

**Goal**

Effectively and professionally communicate Sabuj Sangha to a national and an international audience

**Strategic Objective**

To establish and develop an official communications function within the organisation in order to further develop and strengthen the Sabuj Sangha brand and awareness of the activities of the organisation

**Research**

**Goal**

Explore alternative models of development, through informed, participatory research

**Strategic Objective**

Develop research opportunities, strengthening existing activities as well as identifying new models of work and collecting reliable data

**Volunteering**

**Goal**

Provide opportunities for socially conscious individuals to engage with development

**Strategic Objective**

Strengthen volunteer management and placements, with a view to securing additional skills for the organisation as well as actively promoting global citizenship



## Sabuj Sangha - Strategic Plan (2017-2022)

### STRATEGIC DELIVERY AND RESOURCES

#### FINANCE

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

Year	Total Budget ( Rs)	Funding Secured ( Rs. )	Funding Required (Rs. )
2017-18	5,93,98,397	5,20,00,000	73,98,397
2018-19	5,06,07,824	5,00,00,000	6,07,824
2019-20	7,70,57,256	4,50,00,000	3,20,57,256
2020-21	12,48,47,021	6,00,00,000	6,48,47,021
2021-22	19,59,41,508	12,00,00,000	7,59,41,508

Thematic area-wise budget:

Thematic Area	2019-20	2020-21	2021-22
Health & Nutrition	3,55,04,491	3,10,00,000	4,75,00,000
Water, Sanitation & Hygiene	97,50,000	1,20,00,000	1,70,00,000
Education & Protection	1,04,72,765	1,20,00,000	1,75,00,000
Livelihood and Women's Empowerment	1,08,50,000	2,50,00,000	5,30,00,000
Environment, Climate Justice & Disaster Response	74,80,000	3,00,00,000	4,50,00,000
Organisation's Core Cost	30,00,000	1,48,47,021	1,59,41,508
<b>Total</b>	<b>7,70,57,256</b>	<b>12,48,47,021</b>	<b>19,59,41,508</b>

# HUMAN RESOURCES

