

9th STRATEGIC PLANNING

of

Vikas Sahyog Pratishthan

for the 1st October 2023 to 30th September 2026



This strategic plan Approved by the General Body in September 2023 for Vikas Sahyog Pratishthan (VSP) outlines our roadmap for October 1, 2023, to September 30, 2026. We aim to enhance our impact in social development through clear goals and effective stakeholder engagement.

Vikas Sahyog Pratishthan is a social development organization dedicated to uplifting marginalized communities through education, health, and livelihood initiatives, fostering sustainable growth and social equity.



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Executive Summary of Strategic Steps for Vikas Sahyog Pratishthan

Vikas Sahyog Pratishthan (VSP) aims to overcome significant challenges in resource mobilization and program delivery through a comprehensive strategic plan designed to enhance operational effectiveness and social impact over the next three years.

To enhance resource mobilization and financial sustainability, VSP will increase funding by 30% through targeted proposals and new donor partnerships while launching three sustainable income-generating projects. Additionally, the organization aims to achieve a 95% compliance rate in reporting processes to strengthen stakeholder trust.

In order to **strengthen programmatic effectiveness**, VSP will implement project management tools to increase timely program deliverables by 20%. The organization also seeks to achieve at least 80% beneficiary satisfaction through enhanced engagement mechanisms and will establish a robust monitoring and evaluation framework with three evaluations annually.

To **build organizational capacity and leadership**, VSP will conduct annual leadership training for 75% of its staff and volunteers and implement clear performance metrics for 90% of team members. Fostering innovation is key, with a goal of generating two new program ideas each year through dedicated brainstorming sessions.

VSP will promote **sustainable development and community empowerment** by implementing sustainable agricultural practices in 50% of beneficiary households and improving educational outcomes by 15% in partner schools. The organization plans to engage 1,000 women and marginalized individuals in empowerment initiatives.

Finally, to **strengthen stakeholder relationships**, VSP aims to establish five new CSR partnerships within two years and will conduct quarterly community forums to enhance engagement. A feedback loop will be created to integrate stakeholder insights into program planning.

Progress will be tracked using key performance indicators (KPIs) across all strategic goals, with quarterly reviews and annual assessments to ensure accountability and adaptability. Through these strategic steps, VSP is committed to enhancing its resilience and maximizing social impact in the communities it serves.



1. Purpose of the strategic plan

Vikas Sahyog Pratishthan (VSP) is a non-profit organization dedicated to social development in Maharashtra. Established in 1990, VSP focuses on empowering marginalized communities through initiatives in education, health, livelihood, and environmental sustainability. With over three decades of grassroots experience, we are committed to fostering inclusive growth and sustainable practices that address the unique challenges faced by these communities.

Vikas Sahyog Pratishthn has a practice of doing the strategic reflection which emerges through the General Body Members when they elect new Governing Board for the 3 years. The Governing Board with the support of the Management team executes the organisational activities. Broadly it is not only the activities but the character of organisations over the period. Over the years initially the organisation has a character NGO support unit, then it has formed a work in a network mode, then it has started an implementation agency. This also has helped to undertake challenges. The strategic plan serves as a comprehensive roadmap for VSP's operations and initiatives over the next three years (October 1, 2023, to September 30, 2026). Its primary purposes include:

- 1. **Aligning Vision and Mission:** To ensure that all activities are in sync with VSP's core mission and vision, fostering a unified approach across all levels of the organization.
- 2. **Setting Clear Objectives:** To define specific, measurable, achievable, relevant, and time-bound (SMART) goals that guide our programs and initiatives, enhancing our impact on community development.
- 3. **Enhancing Collaboration:** To provide a framework for engaging stakeholders, including community members, donors, and partners, fostering collaboration and collective action.
- 4. **Resource Allocation:** To outline a strategic approach for resource mobilization and allocation, ensuring that financial, human, and technological resources are utilized effectively.
- 5. **Performance Measurement:** To establish metrics and evaluation methods that allow for the assessment of our progress and impact, ensuring accountability and transparency.
- 6. **Risk Management:** To identify potential risks and develop mitigation strategies, enabling VSP to navigate challenges effectively.



2. Organizational Review

2.1 Thematic Interventions have been as follows.

- Livelihood Based on Agriculture and Biodiversity: Reach: 7,988 beneficiaries VSP will continue promoting sustainable agriculture through initiatives like Parisar Poshan Baug and organic cultivation, alongside vocational training for youth. The focus is on environmentally sensitive practices that align with SDGs 1, 13, and 15.
- Inclusive and Quality Education:
 Reach: 44,716 beneficiaries
 We aim to strengthen education in Zilla Parishad Schools, focusing on infrastructure and teacher empowerment, contributing to SDG 4.
- Sustainable Management of Water and Soil: Reach: 64,604 beneficiaries Emphasizing organic farming and ecosystem conservation, our efforts align with SDG 15, promoting sustainable land use.
- Food Security, Nutrition, and Health: Reach: 25,678 beneficiaries Through various agricultural models, we address health and nutrition, ensuring responsible food production, in line with SDGs 2 and 12.
- Disaster Risk Reduction and Resilience Building: Reach: 9,500 beneficiaries VSP provides immediate disaster relief and support to vulnerable areas.

2.2 Expansion of Geographies and Collaborations

In the past three years, we have expanded our reach to new regions including Vidarbha, Konkan, North Maharashtra, Khandesh, and the Mumbai Metropolitan Area. We have also strengthened partnerships with organizations like ASPBAE, Vani, Mahavan, and INECC.

2.3 Improved Finances

- Income Overview:
 - o FY 2020-21: ₹5,08,73,489
 - o FY 2021-22: ₹5,47,66,795
 - o FY 2022-23: ₹4,71,62,241
- Expenditure on Core Activities:
 - o Secular Education: ₹85,49,286
 - o Relief of Distress: ₹3,97,74,630



2.4 Recognitions

• Awards and Recognition:

- o 2022: Bhartiya Seva Ratna Award for exceptional social services.
- 2021: Certificate from World CSR Day for impactful social innovation programs.

3. Situation Analysis

SWOT Analysis

Strengths: Internal Capabilities

- Established Reputation: With over 32 years of experience, VSP is trusted within the communities it serves.
- Diverse Programs: A wide range of initiatives in livelihoods, education, health, and environmental sustainability address various community needs.
- Strong Community Engagement: Active beneficiary participation enhances program effectiveness and fosters local ownership.
- Dedicated Team: Committed staff and volunteers bring passion and expertise to VSP's initiatives.

Weaknesses: Internal Challenges

- Resource Limitations: Heavy reliance on external funding sources creates vulnerability and limits financial sustainability. Strict compliance requirements often force VSP to operate within narrow financial parameters, which can lead to compromised reporting integrity.
- Operational Inefficiencies: VSP experiences delays in delivering program results, affecting credibility and community trust. Challenges in human resource management lead to accountability issues and hinder effective leadership.
- High Beneficiary Expectations: Beneficiaries often have elevated expectations, adding pressure on program execution, while competition among organizations for limited resources can dilute VSP's efforts.
- Limited Technical Skills: Gaps in technical expertise hinder the implementation of advanced sustainable practices.

Opportunities: External Possibilities for Growth and Collaboration

- Networking with CSR Partners: Increased interest in social responsibility presents opportunities for collaboration and funding.
- Emerging Trends in Sustainable Development: Growing awareness of sustainability can attract new partnerships aligned with VSP's mission.
- Government Initiatives: Various government programs focused on rural development provide additional resources and support.



• Technological Advancements: New technologies can enhance operational efficiency and program effectiveness.

Threats: External Challenges that May Hinder Progress

- Economic Uncertainty: Fluctuating economic conditions impact donor funding and community livelihoods.
- Regulatory Changes: Changes in compliance requirements may complicate resource mobilization and operational practices.
- Competition Among NGOs: Increased competition for limited funding and attention may dilute VSP's impact.
- Environmental Challenges: Climate change and natural disasters pose risks to community resilience and agricultural sustainability.

Stakeholder Analysis

Identification of Key Stakeholders

- Communities: Beneficiaries directly engaging with VSP's initiatives.
- Donors: Local, national, and international organizations providing funding and support.
- Government Bodies: Agencies that facilitate programs related to social and economic development.
- Partners: Other NGOs, community-based organizations, and academic institutions collaborating with VSP.

Stakeholder Needs and Expectations

- Communities: Expect sustainable development, access to education, improved livelihoods, and responsive support.
- Donors: Seek transparency, measurable outcomes, and alignment with their funding priorities.
- Government Bodies: Require compliance with regulations and evidence of effective program implementation.
- Partners: Look for mutual benefit, shared goals, and effective collaboration to enhance impact.

Environmental Scan

Social Context

- Growing awareness of social issues and a push for community-led development highlight the importance of VSP's work.
- Demographic shifts, such as urban migration, impact community structures and needs.

Economic Context



- Economic disparities affect rural communities, creating ongoing challenges in job creation and income stability.
- The rise of CSR in corporate sectors presents potential funding avenues, though these come with increased compliance demands.

Political Context

- Government initiatives aimed at poverty alleviation and sustainable development can offer alignment with VSP's mission.
- Regulatory environments may shift, influencing operational practices and funding availability.

Trends in Social Development Relevant to VSP

- Increasing emphasis on sustainable practices in agriculture and environmental conservation aligns with VSP's focus areas.
- Enhanced integration of technology in development work improves program delivery and monitoring.
- Rising demand for accountability and transparency among NGOs necessitates strengthening reporting and impact measurement.

Areas of Concern

- 1. Livelihood Based on Agriculture and Biodiversity:
 - Difficulties in implementing sustainable practices and maintaining beneficiary engagement.
 - Pressure from market fluctuations affecting agricultural outputs and livelihoods.
- 2. Inclusive and Quality Education:
 - Infrastructure and resource allocation challenges hinder quality education delivery.
 - Delays in program execution lead to unmet educational needs in the community.
- 3. Sustainable Management of Water and Soil:
 - Limited technical expertise hampers effective sustainable practices.
 - Competition for funding affects project viability.
- 4. Food Security, Nutrition, and Health:
 - Rising demands for nutrition-related interventions without proportional resource support.
 - Complexity of health-related projects often leads to delays in implementation.
- 5. Disaster Risk Reduction and Resilience Building:
 - Reactive rather than proactive measures hinder long-term resilience strategies.



- Insufficient resources for comprehensive disaster preparedness programs.
- 6. Gender Sensitization and Equality:
 - Challenges in addressing gender issues due to cultural barriers.
 - Limited outreach and engagement strategies hinder program effectiveness.

VSP faces significant challenges in resource mobilization and program delivery, requiring a strategic approach to build sustainable models, enhance organizational capacity, and foster strong stakeholder relationships. By addressing internal weaknesses and external threats, VSP can better navigate complexities, focus on impactful program delivery, and enhance its social impact in the communities it serves.

Strategic Goals and Objectives for Vikas Sahyog Pratishthan

Strategic Goal 1: Enhance Resource Mobilization and Financial Sustainability

Objective 1.1: Increase funding from diverse sources by 30% within the next three years by developing targeted proposals and engaging new donor partnerships.

Objective 1.2: Establish at least three sustainable income-generating projects by the end of Year 2 to reduce reliance on donor funding.

Objective 1.3: Improve compliance and reporting processes to ensure transparency and build trust with stakeholders, achieving a 95% compliance rate by the end of Year 1.

Strategic Goal 2: Strengthen Programmatic Effectiveness and Delivery

Objective 2.1: Achieve a 20% increase in timely program deliverables by implementing project management tools and training staff on best practices within one year.

Objective 2.2: Enhance beneficiary engagement through regular feedback mechanisms, aiming for at least 80% satisfaction in community surveys by the end of Year 2.

Objective 2.3: Develop and implement a robust monitoring and evaluation framework to assess program impact, ensuring at least three comprehensive evaluations are conducted annually.



Strategic Goal 3: Build Organizational Capacity and Leadership

Objective 3.1: Conduct annual leadership training programs for all staff and volunteers, with at least 75% participation, to enhance accountability and decision-making skills.

Objective 3.2: Implement a performance management system to increase accountability, ensuring that 90% of team members have clear performance metrics by the end of Year 1.

Objective 3.3: Foster a culture of innovation by introducing regular brainstorming sessions and workshops, with at least two new program ideas generated each year.

Strategic Goal 4: Promote Sustainable Development and Community Empowerment

Objective 4.1: Implement sustainable agricultural practices in 50% of beneficiary households by the end of Year 3, improving overall livelihoods and food security.

Objective 4.2: Increase access to quality education for children in targeted areas, aiming for a 15% improvement in educational outcomes in partner schools by Year 2.

Objective 4.3: Develop gender-sensitive programs that empower women and marginalized groups, with at least 1,000 beneficiaries engaged in leadership roles or training by the end of Year 3.

Strategic Goal 5: Strengthen Stakeholder Relationships and Community Engagement

Objective 5.1: Establish partnerships with at least five new CSR partners within the next two years to enhance collaborative efforts and resource sharing.

Objective 5.2: Implement a community engagement strategy that includes quarterly forums, achieving participation from at least 60% of beneficiaries and stakeholders.

Objective 5.3: Create a feedback loop with stakeholders to assess needs and expectations, ensuring that at least 75% of stakeholder feedback is addressed in program planning.



Strategic Initiatives for Vikas Sahyog Pratishthan

Strategic Initiative 1: Enhance Resource Mobilization and Financial Sustainability

- 1. Develop Targeted Fundraising Campaigns:
 - Create specific proposals focusing on diverse funding sources, including grants, individual donors, and corporate partnerships.
 - Implement a donor management system to track engagement and follow-up.
- 2. Launch Sustainable Income-Generating Projects:
 - Identify and pilot three income-generating activities aligned with VSP's mission (e.g., handicrafts, organic farming).
 - Evaluate and scale successful projects based on community needs and market demand.
- 3. Strengthen Compliance and Reporting Processes:
 - o Conduct workshops for staff on financial compliance and transparency.
 - Develop a centralized reporting system to streamline compliance documentation and improve trust with stakeholders.

Strategic Initiative 2: Strengthen Programmatic Effectiveness and Delivery

- 1. Implement Project Management Tools:
 - Introduce project management software to streamline planning, execution, and monitoring of programs.
 - o Train staff on effective project management techniques.
- 2. Enhance Beneficiary Engagement Mechanisms:
 - Establish regular feedback sessions and surveys to gauge beneficiary satisfaction and gather insights.
 - Create community advisory boards to involve beneficiaries in decisionmaking.
- 3. Develop a Monitoring and Evaluation Framework:
 - Design a comprehensive M&E framework with clear indicators to assess program effectiveness.
 - Schedule regular evaluations and adjust programs based on findings.

Strategic Initiative 3: Build Organizational Capacity and Leadership

- 1. Conduct Leadership Development Programs:
 - Organize annual workshops focused on leadership, accountability, and team-building for staff and volunteers.
 - Identify potential leaders within the organization and provide mentoring opportunities.



- 2. Implement a Performance Management System:
 - Establish clear performance metrics and regular review cycles for all team members.
 - Facilitate feedback sessions to discuss performance and areas for improvement.
- 3. Encourage Innovation and Creative Problem-Solving:
 - Schedule regular brainstorming sessions to generate new program ideas.
 - Launch an internal innovation fund to support promising new initiatives.

Strategic Initiative 4: Promote Sustainable Development and Community Empowerment

- 1. Implement Sustainable Agricultural Practices:
 - Provide training sessions on sustainable farming techniques, focusing on organic practices and biodiversity.
 - Establish farmer cooperatives to enhance market access and resource sharing.
- 2. Enhance Access to Quality Education:
 - Collaborate with local schools to improve infrastructure, teaching materials, and teacher training programs.
 - Launch after-school programs to support educational outcomes for children.
- 3. Develop Gender-Sensitive Empowerment Programs:
 - Create targeted programs for women and marginalized groups that focus on leadership and skills training.
 - Partner with local organizations to promote gender equality initiatives.

Strategic Initiative 5: Strengthen Stakeholder Relationships and Community Engagement

- 1. Build Partnerships with CSR Entities:
 - Identify and engage with potential CSR partners aligned with VSP's mission and values.
 - Develop collaborative projects that address community needs while meeting CSR objectives.
- 2. Implement a Community Engagement Strategy:
 - Organize quarterly forums to foster dialogue between VSP, beneficiaries, and stakeholders.
 - Create communication channels (e.g., newsletters, social media) to keep the community informed about VSP activities.
- 3. Establish a Stakeholder Feedback Loop:
 - Design a systematic approach to gather and analyze stakeholder feedback.



• Ensure that insights gathered from stakeholders inform program planning and adjustments.

Performance Measurement and Evaluation for Vikas Sahyog Pratishthan

Key Performance Indicators (KPIs)

To effectively assess the impact and progress of Vikas Sahyog Pratishthan's strategic goals and initiatives, the following KPIs will be monitored:

1. Resource Mobilization and Financial Sustainability:

- o Percentage increase in total funding year-over-year.
- Number of new funding sources secured (e.g., grants, donations, CSR partnerships).
- o Percentage of self-generated income relative to total revenue.

2. Programmatic Effectiveness:

- Timeliness of program delivery (percentage of projects completed on schedule).
- o Beneficiary satisfaction rate (measured through surveys and feedback).
- Achievement of program-specific outcomes (e.g., percentage increase in agricultural yields).

3. Organizational Capacity:

- Staff retention rate and turnover percentage.
- Number of training sessions conducted and staff participation rates.
- Improvement in employee performance scores based on evaluations.

4. Sustainable Development and Community Empowerment:

- Percentage of beneficiaries reporting improved livelihoods (e.g., income, food security).
- Increase in educational attainment levels among children in targeted programs.
- Number of women and marginalized individuals engaged in empowerment programs.

5. Stakeholder Engagement:

- Number of partnerships established with CSR and community organizations.
- Participation rates in community forums and stakeholder consultations.
- Feedback scores from stakeholders regarding VSP's communication and engagement efforts.

Evaluation Methods and Frequency

1. Quarterly Reviews:

 Conduct internal assessments to evaluate progress against KPIs and adjust strategies as needed.



• Review financial reports to ensure budget adherence and identify any discrepancies.

2. Annual Impact Assessments:

- Perform comprehensive evaluations of all programs to measure longterm impact and effectiveness.
- Utilize qualitative and quantitative methods, including surveys, interviews, and focus groups with beneficiaries and stakeholders.

3. Mid-Year Program Evaluations:

- Assess ongoing programs for their relevance and effectiveness.
- o Identify challenges and successes to inform future planning.

Feedback Mechanisms for Continuous Improvement

1. Beneficiary Feedback:

- Implement regular surveys and feedback sessions to gather input from beneficiaries on program effectiveness and areas for improvement.
- Establish suggestion boxes in communities to encourage anonymous feedback.

2. Stakeholder Consultations:

- Organize biannual meetings with stakeholders to discuss program performance, gather insights, and address concerns.
- Use feedback to refine program strategies and strengthen community ties.

3. Internal Reflection Sessions:

- Schedule regular team meetings to discuss progress, challenges, and successes.
- Encourage open dialogue about organizational culture, accountability, and areas for professional development.

Financial Plan for Vikas Sahyog Pratishthan

Budget Estimation for Strategic Initiatives

1. Resource Mobilization and Financial Sustainability:

Target Budget: ₹1,500,000

- Key Areas:
 - Fundraising campaigns and marketing materials
 - Development of income-generating projects
 - Compliance training workshops

2. Programmatic Effectiveness:

Target Budget: ₹3,000,000

- Key Areas:
 - Project management software and training
 - Beneficiary engagement initiatives (surveys, advisory boards)
 - Monitoring and evaluation framework development



3. Organizational Capacity Building:

Target Budget: ₹1,000,000

Key Areas:

■ Leadership development workshops

■ Performance management system implementation

■ Innovation fund for new initiatives

4. Sustainable Development and Community Empowerment:

Target Budget: ₹2,500,000

• Key Areas:

Sustainable agriculture training programs

Educational infrastructure improvements

■ Gender empowerment initiatives

5. Stakeholder Engagement:

o Target Budget: ₹500,000

Key Areas:

■ CSR partnership development activities

■ Community forums and engagement strategies

■ Stakeholder feedback systems

Total Estimated Budget: ₹8,500,000

Funding Sources

1. Existing Sources:

• Current donors (individuals and organizations)

• Government grants and programs

• CSR partnerships from established corporate relationships

2. Potential Donors:

• Local and national foundations focused on social development

 Philanthropic individuals interested in community empowerment and sustainability

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3. Grants:

 Explore new funding opportunities from NGOs and international agencies (e.g., UN agencies, international development funds)

4. Income-Generating Activities:

- Revenue from pilot projects (e.g., handicrafts, organic produce)
- Fees for training workshops and capacity-building programs

Financial Sustainability Strategies

1. Diversification of Funding:

- Actively pursue diverse funding sources to reduce dependency on any single donor or funding stream.
- Develop partnerships with local businesses for support and sponsorship.

2. Building an Endowment Fund:

- Begin establishing an endowment fund to provide a stable income source for long-term sustainability.
- Encourage major donors to contribute to this fund for future resilience.

3. Cost Management:

Implement cost-control measures to manage operational expenses effectively.



• Regularly review budget allocations to ensure funds are used efficiently and effectively.

4. Financial Education:

- Provide financial literacy training for staff and volunteers to improve budget management skills.
- Encourage transparent financial practices across all levels of the organization.

8. Risk Management

Potential Risks

1. Financial Risks:

- **Risk:** Dependency on limited funding sources may lead to cash flow issues
- **Mitigation:** Diversify funding streams and develop an endowment fund.

2. Programmatic Risks:

- **Risk:** Delays in project implementation could impact beneficiary trust and program outcomes.
- **Mitigation:** Establish clear timelines, regular progress reviews, and adaptive management practices.

3. Operational Risks:

- **Risk:** Challenges in human resource management, including staff turnover and accountability issues.
- **Mitigation:** Implement robust hiring, training, and performance management systems.

4. External Risks:

- **Risk:** Changes in government policies or donor priorities may affect funding and operational capacity.
- **Mitigation:** Stay informed about policy changes and maintain flexible program designs.

5. Natural Disasters:

- **Risk:** Vulnerability to climate change impacts and natural disasters could disrupt operations.
- **Mitigation:** Develop disaster preparedness plans and resilience strategies in communities.



9. Communication Plan

Internal Communication Strategies

- **Regular Meetings:** Schedule monthly team meetings to discuss progress, challenges, and updates.
- **Digital Platforms:** Use collaboration tools (e.g., Slack, Google Workspace) for ongoing communication and information sharing.
- **Training Sessions:** Provide regular training on communication protocols and expectations.

External Communication Strategies

- **Stakeholder Newsletters:** Distribute quarterly newsletters to keep stakeholders informed about progress and achievements.
- **Social Media Engagement:** Leverage social media platforms to share updates, success stories, and engage with the community.
- **Annual Reports:** Publish comprehensive annual reports detailing program outcomes, financial health, and future goals.

Branding and Messaging

- **Consistent Branding:** Ensure all communications align with VSP's mission and values, using a unified visual and verbal identity.
- **Impact Stories:** Highlight beneficiary success stories to illustrate the impact of VSP's work and build emotional connections with stakeholders.

11. Conclusion

The strategic plan for Vikas Sahyog Pratishthan outlines a clear path toward enhancing its impact on marginalized communities through targeted initiatives focused on sustainable development, capacity building, and stakeholder engagement. By addressing the challenges identified in the situational analysis and implementing effective risk management and communication strategies, VSP aims to achieve its vision of social equity and harmony with nature.

We call on stakeholders, partners, and the community to engage actively with VSP in this transformative journey. Together, we can create sustainable solutions that empower individuals and foster resilience, ensuring a brighter future for all. Your support and collaboration are crucial as we move forward with these initiatives.



Appendice

Participants in Strategic Planning Discussion

<u>Date</u>: 2nd September, 2023 <u>Time</u>: 10 am to 2:30 pm

<u>Participants</u>: Ms. Hemangi Joshi, Ms. Vaishali Patil, Ms. Sayali Rane, Mr. Dattatray Patil, Mr. Dnyaneshwar Kamble, Mr. Rahul Khadse, Mr. Mohan Surve, Mr. Vinod Chavan, Mr. Chetan Patil, Ms. Sneha Dwivedi, Ms. Chaitali Masurkar, Mr. Kalpesh Pingle, Mr. Mahesh Shelar.



