

DEVELOPMENT SOCIETY FOR POOR

STRATEGIC PLAN FOR 2018–2023

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Introduction

The Executive Committee and Staff of the **Development Society for Poor (DSP)** developed this strategic plan to lay a five-year roadmap for support, services and organizational development.

The Executive Committee and staff will review the progress and update the plan annually. This plan was developed with broad involvement and guidance from the Executive Committee and staff for a critical review, re-orient and re-dedicate to change the faces of poverty and usher in a more dignified manner of living to the suffering poor. The Strategic Planning Committee included seven Executive Committee members and four members of the staff on the management team. This committee including executive committee members of the society met several times during the year and reflected on the mission, vision, core operating values and assumptions underlying the organization's approach to its work. These meetings set the stage for a work session of the full board during which the organization's strategic direction was defined. The staff helped coordinate the planning process and provided important support and analysis to complete this plan.

The committee facilitated the planning process adopting the principles relating to the charitable virtues. It conducted an internal organization assessment and interviews with several community stakeholders and a review of demographic data of the villages. The organizational assessment helped the DSP to assess the challenges and opportunities it is likely to face over the next five years and set the context for the choices reflected in this strategic plan.

Executive Summary

Goaded by Divine Spirit, the DSP with full commitment, accepted the intention of the founder with regard to rendering loving service to the poor and the needy to help themselves in every

possible way. For this purpose Development Society for Poor (DSP) came into being in 2005 with the following aims and objectives:

- ❖ To perform acts of charity and render service to those in need, irrespective of caste, race or religion” and “to engage in social service activities aimed at improving the economic, educational and social conditions of the poor including the farmers, working classes or persons of whatever occupation”.
- ❖ To help people especially the poor to live in freedom from hunger, injustice and lead a dignified human life befitting the creation.
- ❖ To promote the target people on the basis of the principles of Social Justice and motivate them for self sufficiency.
- ❖ To implement, various developmental and welfare programs for the target beneficiaries.
- ❖ To enable the target beneficiaries to attain self-sufficiency in all spheres such as economic, cultural and social and to live a community life based on harmony, fraternity and freedom.

VISION & MISSION

Our Vision:

To Build Up a Society Based on charitable virtues of Love, Truth, Justice through quality Education, Health Care, Care for the uncared and shelter for the homeless.

Our Mission:

To work with communities to end hunger and poverty and care for the Earth providing educational, medical and social assistance to those most in need regardless of their race, religion, or political affiliation.

Development Society for Poor was established based on the social teachings with the fundamental orientation:

- ❖ To support the concept of integral development through the efforts of the people to attain their economic, social as well as their cultural aspirations.
- ❖ To fight together, in line with this approach, against under-development and injustice in all their forms, in their causes and in their consequence.
- ❖ To express solidarity with the marginalized groups and peoples, without distinction of race, nationality or religious conviction, landless agricultural labourers, empowerment of women and girl children, traditional handloom weavers, slum dwellers, street children to work for their holistic development.

Background and History

Development Society for Poor (DSP) is a Social Service Organization working in the district of Guntur, in the State of Andhra Pradesh, South India. Its main thrust is working towards the integral rural development. All its programmes are geared towards the welfare and empowerment of all sections of people particularly the poor and the marginalized irrespective of caste, creed and religion. Development Society for Poor (DSP) was registered in 2005.

Area of Operation

DSP operates all over the civic district of Guntur extending over an area of 10,268 sq. kilometers covering a total of 729 villages. The Guntur district is divided into 57 Mandals. Each Mandal consists of a minimum of 7 to a maximum of 20 villages. The district has four revenue divisions namely 1) Narasaraopet, 2) Guntur 3) Tenali and 4) Gurazala.

To be more relevant in the approach we divided our projects into 5 sectors according to its characteristic nature of addressing the concerns of the poor. They are categorised as follows:

Our Services

i) Educational and Vocational Skill Training Projects – The projects under this category supports the formal and non-formal education of the orphan, semi-orphan and poor children to access quality education, Construction of Schools, supports Livelihood skills Education for the youth for employability,

ii) Health and Projects for the differently Abled – The projects under this category supports the people for a healthy and happy living, Construction of Health centres and Income Generation activities for the disabled for self-support,

iii) Women Development and Elderly Care Projects – The projects under this category supports the formation of Self Help Groups, Savings, Income Generation Programmes, Widows and supports the poor elderly through sponsorship, starting of Aged Homes and related activities,

iv) Housing, Water and Sanitation Projects – The projects under this category supports the strong shelters for the homeless, the safe and protected drinking water to safeguard from water WASH diseases and supports the promotion of health, hygiene and sanitation.

v) Emergency Relief Projects – The projects under this category supports the emergency assistance in the face of calamities.

Thrust Areas:

- ❖ Empowerment of poor rural women from socially marginalized communities.
- ❖ Community health Programs

- ❖ Clean drinking water through the sinking of bore wells, over head drinking water tanks, mineral water plants.
- ❖ Agricultural development to improve livelihood of small/marginal farmers.
- ❖ Animation and education of youth for leadership
- ❖ Vocational training for youth
- ❖ Care of the physically challenged and self-reliance
- ❖ Human Trafficking - Protection of women and children.
- ❖ HIV/AIDs centres
- ❖ Eradication of Child Labour
- ❖ Disaster relief and rehabilitation

Development Society for Poor Strategy

The DSP is committed to participatory development processes. People concerned and affected initiate/are involved in the entire process of project identification, development, execution and monitoring. Projects adopt a bottom up approach and are evolved at the community level. DSP role is to provide development perspectives and technical support in articulating/managing them as projects.

Organizational Set up

DSP works through local Government units in all the villages of 57 Mandals in the 4 revenue divisions. Each Mandal will have a coordinator and he/she is appointed president and resides in the area. He/she constitutes a local committee of community leaders, who are the elected representatives of the gram panchayats as well as the people affected, women, youth, professionals available in the area, teachers, bank officials, government servants. This committee also interacts with the on-going state sponsored development programs and agencies at the Mandal and Gram Panchayat levels.

These local units identify community needs and development issues. They then approach the DSP for studying them scientifically and for evolving a plan of action for responding to the issue. Based on these, DSP helps the unit to plan a project proposal, mobilizes resources (local and foreign) and channels it to the local unit. Sometimes, when issues identified are common to several units, they are brought together, and a single project is developed, with unit-wise resource allocation plans.

Alongside, personnel from DSP support the local unit in implementation, and in maintaining proper records, accounts and registers. Progress reports and financial statements are centrally

collated. DSP arranges verification, evaluation and audit. It has the necessary complement of support staff with experience and expertise in various sectors of development, in project management and community organization/training.

As the coordinating office, DSP takes overall program/finance accountability with its collaborating agencies, in India and abroad. DSP also organizes, at apex level, regular review meetings for the units involved in various projects, training programs for community leaders and project staff at the community level. These are supported sometimes also by subject experts invited as process consultants.

Networking

The DSP coordinates and networks with other development agencies and organizations, both governmental and voluntary. It is active in several NGO fora at district and state levels lobbying for and working with : employment guarantee program, literacy, anti-child labour, implementation of land reforms and allocation of land to landless agricultural labourers, women movement against alcohol, watershed management, etc.,

The DSP is closely involved with the Government namely the District Rural Development Agency (DRDA), the SC/ST/BC Corporations, NEDCAP, Housing Corporation, Animal Husbandry, Women and Child Welfare, District Medical & Health Officer, District Forest Officer, AP Khadi and Village Industries Board, Handloom Weavers Cooperatives, District Industrial Centre and Weavers Development/Training Centre, etc.

Executive Board of DSP

1	Kommareddy Thomasamma	President
2	Attota Seshagiri Rao	Vice President
3	Duggipudi Anitha Kumari	Secretary
4	Sowpati Nageswara Rao	Treasurer
5	Kommareddy Rayapu Reddy	Executive Member
6	K. Fathima Sravanthi	Executive Member
7	Patchala Jescintha	Executive Member

The DSP Direction and Results

The strategic direction and goals of the DSP is its response to the understanding of what its partner's value most about the organization, and current opportunities and challenges for offering a high quality service of support to the community and the people.

The five-year period of this strategic plan is a time of assessing and deepening the DSP's approaches to its work. The DSP will take more of a leadership role in working with a broader array of community resources, and it will explore actively engaging more volunteers.

With a fresh perspective on its mission, understanding what it does well, and the environment in which it operates. The DSP will pursue the following strategic direction:

1. To review and deepen its existing direct supports and services over time to ensure that they are state-of-the art for working effectively with the poor and needy.
2. To further assess community needs to identify gaps or needed shifts in service delivery. This assessment will serve as the basis for expanding or adding new services.
3. To take a leadership role in working with a range of NGOs to identify and meet the needs of the poor and the needy.
4. To explore the feasibility of expanding the organization's visibility in the community and making greater use of volunteers.
5. To emphasize building its discretionary financial resources to invest in providing quality services. This includes building the endowment and establishing a maintenance fund to take care of our property assets.

Goals

The DSP over the next five years will respond to the important issues identified in keeping with the Social Values as part of the strategic planning process. These goals provide a roadmap for fulfilling the strategic direction.

DSP IN 13 YEARS - 2005 – 2018

MAJOR ACHIEVEMENTS

The DSP had delivered the following services keeping in view its vision and mission:

1. Adult Education Program for poor rural women

DSP conducted Adult Education Programme in 14 villages covering a total number of 2325 rural women. The program is manned by 1 coordinator and 7 supervisors. 792 women were organized into Self Help Groups (SHGs) under this component. These SHGs saved Rs. 3,514,429. These groups have been helped with several social welfare schemes to improve their economic status. The women were able to address many social issues afflicting their villages and gender.

2. Computer Education for the poor rural students

1500 boys and girls from the socially marginalized communities from the different villages of the District have been imparted computer education. They have successfully completed computer education course and have been gainfully employed in the various companies and industries in and around Guntur.

3. Pre-school Education for the children of the agricultural labourers

800 poor rural children from SC/ST/BC communities whose parents are agricultural labourers were given pre-school education in 10 pre-school centres in different villages of the district. After the preschool education the children were admitted into regular government schools.

4. Community Health Programme

Three community health programmes implemented in 31 different villages educated 3500 poor rural women on preventive, curative and promotive aspects of health. Many important health connected issues were discussed threadbare. This awakened the health consciousness of women and they realized the importance of health care to raise healthy happy families to build a healthy nation. This paved the way for the rural women to switch over to healthy life styles and they began to socialize their children on healthy hygienic habits.

5. Rural Sanitation Program

1250 sanitary units (toilets) had been constructed in 25 villages positively touching 1250 families enhancing health, hygiene and sanitation scenarios in the villages. This put to an end open defecation. The women were given health classes and the importance of toilets in everyday life, its consistent use and maintenance. Special classes were held for children to socialize them on health, hygiene and sanitation.

6. Agricultural Development

100 small and marginal drought hit farmers from 10 villages were assisted through animation, counseling and health care services, provision of water through sinking of 10 agricultural bore wells, to plough and de-silt their fields and to purchase seeds, pesticides and fertilizers.

7. Women Empowerment

3,349 poor rural women belonging to the socially marginalized communities hailing from 15 different villages of the Mandals of Rentachintala, Macherla, Durgi, Karempudi, Gurazala, Veldurthi, Machavaram and Piduguralla were organized into groups and guided to work collectively for their social and economic empowerment.

Animation, Awareness generation, Leadership development, Saving and thrift, skill development etc., put them on the development spree. These women in groups discuss common issues, rights of women, savings and other issues relevant to them and together find a solution to them. They are now equipped to take leadership role in issues related to the development of their villages, to organize people for them, to meet officials, to mobilize resources as available with the government, etc., These women have been assisted financially to take up income generation activities such as dairy farming, setting up of fair price shops, tailoring units, tea and snack stalls etc., to improve their economic standards.

8. Income Generation Programmes

a) 200 women beneficiaries from 8 different villages have been assisted with dairy units with an outlay of Rs. 20,00,000 to enhance their economic standards.

b) 900 beneficiaries from 15 villages were assisted with 53 different schemes with the participation of District Rural Development Agency (DRDA) and the Scheduled Caste and the Scheduled Tribe Corporations of the Government with a total budget of Rs. 6.50 lakhs. Credit camps were held in collaboration with DRDA and SC Corporation to help the beneficiaries select appropriate schemes. Motivation/orientation camps were held prior to the launching of the schemes,

c) 31 families in 2 villages were assisted to take up economic generation programme at the cost of 2.69 lakhs.

9. Clean drinking water supply

5000 families from 6 villages were provided with clean drinking water through setting up Mineral Water Plants with Reverse Osmosis System, Bore Wells.

10. Animation of Youth

350 youth drawn from intermediate and college levels attended an animation programme on leadership laying emphasis on spiritual, moral and intellectual progress to be able leaders and national builders of to-morrow. The youth participants were divided into groups and given a special theme for discussion followed by brain storming, action reflection exercises. The youth were at their best showcasing their skills on leadership, communication, inter-personal relationship and integrity.

The DSP Future Strategic Plan: 2018 - 2023

1. Women Empowerment

The 4000 tribal women from the 20 villages of Karempudi, Durgi, Macherla and Rentachintala, Palnad area, the most backward area in district, will be organized into self help groups in their respective villages. The women will be subjected to a number of training exercises and guided to work collectively for their social and economic empowerment. They will be initiated to saving culture for self-reliance. Training exercises will build up their capacities for taking up leadership roles to guide and lead their groups. The members of these groups will be enlightened on the social welfare schemes available with the Government for their empowerment and educated about the in-built procedures to access these resources for their development. The women will play lead roles as catalysts for social change.

2. Child Development

During the five year period we wish to cover 2500 children in the child sponsorship programme through which we focus to provide children school uniforms, school bags, shoes, text and note books, tuition fees and other study material to help them continue their studies uninterruptedly.

We will conduct counselling classes for parents and children to drive home the message that education is a powerful tool for the development of the child and the parents alike. We will also strive to provide some income generation programme for the parents so that they may not hinder the children and result in the breaking up of their education. We intend to conduct health camps in 50 schools spread out in the district during the strategic plan period.

3. Income Generation/Micro Finance

3000 poor rural women from different villages will be assisted to take up income generation, micro-finance, dairy farming, etc., to enhance their income levels. Animation programs will be conducted to motivate women to come together and work out their development dynamics.

4. Community Health Programmes:

Community Health Programmes will be initiated in 50 different villages that will positively touch 5000 women. The women will be educated on essentials of health, hygiene and sanitation. The women from these groups will be given insights about preventive, curative and promotive aspects of health. Reproductive health, neo-natal, post-natal care, importance of breast feeding, child care, immunisation, safe disposal of human excreta through the construction of toilets, malarial diseases, HIV/AIDs, leprosy, cancer, herbal medicines, treatment of common ailments etc., will form important subjects to educate the rural women.

5. Community Development:

A group of 50 villages at the rate of 10 villages per programme per year will be targeted under community development. The project will have multiple components, organisation of men and women, forming of groups, education on health, hygiene and sanitation, drinking water provision through bore wells, agricultural development, youth leadership formation, promotion of education among children, micro-finance for women, etc.

6. Drinking Water Projects

Drinking water is a major problem in the remote villages. The women who are responsible for providing their families with water walk long distances to fetch a pitcher of water on their heads that affects their health. If the health of the women is affected the entire family is affected. 200 bore wells will be sunk, 10 over head drinking water tanks will be constructed, 20 mineral water plants set up, and 5 ground level earthen tanks will be deepened to provide the people with safe protected water to lessen the burden of women.

7. Agricultural Development

Over 1000 farmers from 10 different villages will be assisted through improved agricultural practices. They will be classes and demonstrations on new farming techniques conducted by renowned agricultural scientists. The farmers will be formed into clubs in their respective villages and helped to work collectively towards agricultural development. They will be provided water to irrigate their fields through lift irrigation schemes, check dams, and sinking of

agricultural bore wells. They will be also assisted agricultural inputs to condition their fields, purchase quality seeds, pesticides and fertilizers.

8. Rural Sanitation

Many of the rural poor particularly agricultural labourers do not have individual toilets. They defecate in the open creating an enormous health hazard. These poor families will be helped to construct individual toilets to put to an end open defecation and improve health, hygiene and sanitation. We will construct 2500 toilets in the different villages of the district. This will greatly improve the health, hygiene and sanitation levels of the villages and the individual families. This will put to an end open defecation practices. We will educate the families on the consistent use of the sanitary units and its maintenance. Special health classes will be held to socialise children on health, hygiene and sanitation hand, washing hands after defecation and the in-take of clean drinking water.

9. Social Housing

Strong cement concrete houses will be constructed for the hutment dwellers, to safeguard their families and children from natural and man-made calamities. The houses of these poor families are made of bamboos and thatching materials that are easily blown away in cyclone storms, floods and fire accidents. A strong house gives them social security and safety. We will assist 5000 families to construct their own houses during the five year period.

10. Vocational Training for Youth

2500 youth will be trained in livelihood skills to help them secure employment. School dropouts and physically challenged will be our special focus. Medical lab. Technology, Electrical Motor Winding, Computer literacy, Desk Top Publishing, Electrical works, cell phone repair, etc.

11. Physically Challenged Development

500 physically challenged will be helped to set up small shops to improve their economic status for decent and respectful living. We had already helped 10 disabled persons to set up petty shops and support themselves. We are encouraged as we see the disabled doing good business and improving their lives.

12. Starting of Health Centers/Hospitals

There are no proper health care centres for treatment and care. We have vowed to establish 15 health centres/hospitals in vulnerable areas of the district.

These health centres will provide medical, nutritional, psychological support services with a special focus on women, children and care for the elderly.

13. Eradication of Child Labour

The children of the agricultural labourers are a badly neglected lot. Their parents are not able to educate them because of poverty. Many lose their chances of education and end up as child labourers. We intend to start 10 bridge schools during strategic plan year and educate 1000 children, who have dropped out and after a year of education we will join them in mainstream schools.

14. Development of Assets to maintain DSP Staff

The DSP depend exclusively on projects to meet the payments of the Staff. It experiences severe fund constraints on account of the diminishing quantum of resources for development. The DSP will strive to develop an asset that would generate resources to support its staff.

15. Environmental Protection

To arrest the degradation of our environment, the DSP will promote 40 environmentally sustainable development programmes during the in-coming 5 year period at the rate of two projects per quarter. The project will cover 100 villages involving 25,000 people with a theme to preserve bio-diversity.

Staff Capacity Enhancement

In the course of 5 years the DSP will develop a more committed, dedicated, highly skilled, motivated staff, who will efficiently deliver the goods fulfilling the mission statement of Development Society for Poor.

Resource Development

The DSP will be a highly visible, reputed, non-profit organization that attracts increased numbers of volunteers and high quantum of resources to support its operations.

Successful implementation of this strategic plan will result in more quality supports and services delivered to beneficiaries, more beneficiaries welcomed in the community and actively involved in community life, and a broader array of resources in the community valuing and addressing the needs and concerns of the poor. The ultimate result being the DSP aspires to achieve is quality support services to people. It means changing community conditions that make full community life possible for every person.

Organization of the Strategic Plan

As noted above, this strategic plan is intended to be a management tool for DSP. This plan will serve two purposes:

First, it presents the most comprehensive compilation of the plan and its component parts. It is a record of the strategic planning process and the decisions reached by the executive committee and staff.

Second, it is a reference guide for strategic planning. In the future the DSP may choose to produce a summary version of the plan for distribution to its primary and supporting partners and other stakeholders.

Five -Year Vision for DSP

Context

In the year 2023, the DSP will gain greater acceptance through its improved and excellent services to the disadvantaged. More prevalent and helpful technology will add to the quality of life for the poor and the downtrodden. At the same time, the needs of people and their families will remain extensive and varied. They will be significant strides for community participation.

Role and Program Services

The DSP will be the leader in identifying the needs and mobilizing resources and services for the social and economic advancement of the rural poor in the different villages of the district with the participation of the affected communities.

Specifically the DSP

- ❖ Leads a collaboration of providers and community organizations and programs (including resources) in the district, as appropriate, in identifying needs and gaps in services;
- ❖ Directly provides cutting-edge, model services that meet identified gaps. The DSP may not strive to provide comprehensive services itself—what direct services it does provide are of the highest quality.
- ❖ Collaborates with other high-quality service providers;
- ❖ Leads many advocacy efforts to ensure services from the Government.
- ❖ Facilitates financial planning to help create long-term financial security for the people. The DSP plays a leadership role in advocating at all levels of government, and with the private sector and the public at large for full inclusion and participation in the community.
- ❖ The DSP encourages and supports individuals and families in the process.

Funding Sources

While the Non Governmental Organisations at large are a significant source of funding, The DSP will draw up a robust and innovative fund raising campaign mobilizing resources from private sources including individuals and business houses. Earnest efforts will be made to strengthen relationship with the Government and tap their resources.

Core Operating Values

Core Operating Values are the fundamental values or ideals at the heart of the organization. They articulate ideals that the organization aspires to hold itself accountable for and offer guidance about how the organization behaves in carrying out its mission.

The following core operating values influence the culture and public image of DSP as an effective community-based organization serving a wide range of rural communities.

Caring Attitude – The DSP demonstrates compassionate support and concern for the poor and the needy. As a part of this caring attitude, it empowers, educates and informs them.

Respectfulness – The DSP respects the poor for what they are seeing in them their leader, encouraging each person to take control over his/her own life, and helps to shape these based on what is important to each beneficiary.

Individualized Support – The DSP knows that people’s needs vary significantly and can change over time; we seek to understand the individual beneficiary and supports for each person’s development.

Diversity – The DSP understands that people are part of all races, ethnicities and religions; we seek to assist as many people as our financial resources support.

Integrity and Accountability – The DSP has the highest level of integrity in its administrative, service, and outreach activities; we tie these activities directly to our mission, and we maintain and report our records accurately.

State-of- the- Art Practices –The DSP aims for excellence, high quality, state-of the art approaches that people can always count on to be there.

Partnerships – The DSP works with a wide variety of partners and advocates for quality service by all partners.

Advocacy – The DSP educates the public and advocates for the long- term bests interests of people.

Financial Sustainability – The DSP believes its work as an advocate and service provider will be needed for many years into the future. Therefore, it strives to deliver on its mission with thoughtful strategic choices that ensures sufficient financial resources.

Underlying Service Assumptions

This is a set of beliefs about the world that frame an organization’s work. Underlying assumptions inform the approach to the work or why an organization chooses to tackle problems or issues in a certain way. They make it clear why an organization’s executive board and staff believe that the actions they will take will have the desired results.

All of The DSP's services and the way it goes about its work are based on fundamental beliefs based on the social values best way to support people. The DSP believes:

- ❖ All people have equal rights.
- ❖ All people have strengths and assets are possible to make a positive difference in their lives.
- ❖ People thrive when they make their own choices and people are capable off and have the right to make their own decisions; this is especially true for adults, who are better prepared to make decisions in their own best interest. DSP listens when people speak for themselves, and offer assistance to help them to make realistic choices.
- ❖ People deserve the same opportunity to participate in their community as other people and work towards their integral development with access to basic services.
- ❖ Engaging and participating in community life has a positive impact on people. In addition, by participating in their communities people enrich their lives and make positive contributions.
- ❖ People are valuable members of their communities.
- ❖ People's health and safety are essential to effectively participate in their communities.
- ❖ Well-trained and motivated staff makes a difference in the lives of people.

Strategic Direction

The strategic direction is a succinct statement about the strategy or approach an organization will take toward its work over a specific period of time. The statement is based on a combination of both the current environment.

General Strategic Plan: The DSP is facilitated by the mission and competencies of the organization. It is often a direct response to the strategic questions asked by an organization.

Based on the executive boards' understanding of the DSP's mission and core values, the forthcoming years will be a time of assessing and deepening its approaches to its work.

The DSP will take more of a leadership role in working with a broader array of community resources and it will explore the feasibility of aggressively engaging itself with the development of people.

The DSP will review and deepen its existing direct supports and services over time to ensure that they are state-of-the-art for working effectively with the poor. It emphasizes collective decision-making and community participation and integration. The DSP is committed to ensuring that all of its programs are people centred and meets their aspirations.

The DSP will further assess community needs to identify gaps or opportunities for shifts in service delivery. This assessment will serve as the basis for expanding or adding new services. The emphasis on further deepening programs would be the priority in the early years, and so growth in numbers of people served would not be a priority, if at all, until the later years of the plan.

The DSP will take a leadership role in working with a range of providers to identify and meet the needs of people. The DSP will serve as a service “provider” when necessary. The focus will be to ensure quality across services and eliminate duplication.

The DSP will explore the feasibility of expanding the organization’s visibility in the community and making greater use of volunteers. The organization will explore developing and supporting a network of volunteers, being more active and visible in a wide range of community initiatives, highlighting the positive role that needy poor are playing in the community, and creating strong supporters for community participation throughout the broader community.

The DSP will emphasize building its discretionary financial resources to invest in providing quality services. This includes establishing a maintenance fund to take care of its property assets.

Goals Areas

Goals and objectives set out the broad results that the organization hopes to achieve within a specific time period (goals) and statements of shorter term results and collections of activities (objectives) which if achieved will constitute an achievement of the goals.

Service Delivery Capacity Building

1. The internal operating structure is reorganized to increase available time to support the beneficiaries and maximize efficiencies in using the organization’s resources.
2. The community needs are reviewed every 12 months to identify gaps or opportunities for shifts in service delivery.
3. Trends and practice information is reviewed every 12 months to identify gaps or opportunities for shifts in service delivery.

Objectives:

1. The DSP improves its capacity to attract and retain qualified competent staff.
2. All staff thoroughly understands the meaning of the mission and how their job contributes to achieving it.
3. A professional development program is implemented to strengthen and expand the supervisory and management capacity and opportunities among mid-level managers.

4. A professional development program is implemented to strengthen and expand the capacity of direct support staff to be community liaisons and successfully integrate the consumers they support into the community.

Objectives:

A. Visibility

1. Update the communication plan to align with the strategic plan.
2. Use strategic communication to facilitate volunteer recruitment.

B. Volunteers

1. Increase by 50% volunteers who are involved in all activities of The DSP.
2. Establish a volunteer development program, including selection, training, leadership development and recognition.
3. There is an increase in the number of volunteers who are actively involved in advocacy on behalf of the people.

C. Fundraising

1. Increase by 75% in the amount of contributions that support the operating budget.
3. A maintenance fund is established and money raised annually to sustain it.

Action Plan Focus by Year

The following is a summary of the anticipated major focus of activities by goal (in addition to on-going operations) for the DSP Executive Board and Staff in each year of the strategic plan.

YEAR	SUMMARY OF ACTIVITY
1	<p><u>Service Delivery</u></p> <ul style="list-style-type: none"> • Shift from strategic planning to plan implementation • Administrative department and staff reorganization; new Administration, Finance and Facilities Department <p><u>Resource Development</u></p> <ul style="list-style-type: none"> • New Development Specialist position

	<ul style="list-style-type: none"> • Update the communication plan to align with the strategic plan
2	<p><u>Service Delivery</u></p> <ul style="list-style-type: none"> • Fully develop capacity of the new administrative support team and strengthen program delivery with new practices using existing resources • Program Directors working to strengthen program integration • Employment support to strengthen training. • Increase advocacy efforts. • Work on communication skills to support people accessing and using community resources • Develop agency-wide interest inventory • Pilot “typical after work” activities • Reorganize support for increased capacity for meeting needs of the poor. • Management Team focus on “best practices” <p><u>Human Resources</u></p> <ul style="list-style-type: none"> • Update training curriculum for direct support staff. <p><u>Resource Development</u></p> <ul style="list-style-type: none"> • Plan for expanded use of volunteers • Establishment of Volunteer Leadership Development program • Build capacity of resource development efforts including technology and tracking giving trends • Develop maintenance fund and secure initial funding
3	<p><u>Service Delivery</u></p> <ul style="list-style-type: none"> • Continue work to strengthen service delivery • Formalize system of professional development for direct support staff • Implement processes for assessing satisfaction with employee supports and tracking participation with community resources. <p><u>Human Resources</u></p> <ul style="list-style-type: none"> • Implement new staff committee structure <p><u>Resource Development</u></p> <ul style="list-style-type: none"> • Begin to implement volunteer services plan • Implement a fundraising event
4	<p><u>All Goals</u></p>

	<ul style="list-style-type: none"> • Develop expanded action plan <p><u>Service Delivery</u></p> <ul style="list-style-type: none"> • Continue developing and stabilizing all new activities and initiatives • Dedicate portion of rolling access funds to support access to community resources • Community Access Specialist focuses on relationship skill building for people with further support community integration <p><u>Human Resources</u></p> <ul style="list-style-type: none"> • Continue focus on staff development including developing a supervisory and management curriculum for mid-level staff <p><u>Resource Development</u></p> <ul style="list-style-type: none"> • Continue to grow volunteer program • Continue strengthening resource development efforts
<p>5</p>	<p>All Goals</p> <ul style="list-style-type: none"> • Continue developing and stabilizing all new activities and initiatives; begin increasing number of beneficiaries supported across program areas • Take broad look at lessons learned in terms of successes and obstacles in implementing all new activities and initiatives • Plan for new strategic plan