

STRATEGY PLAN 2019-22

A. About the Organisation

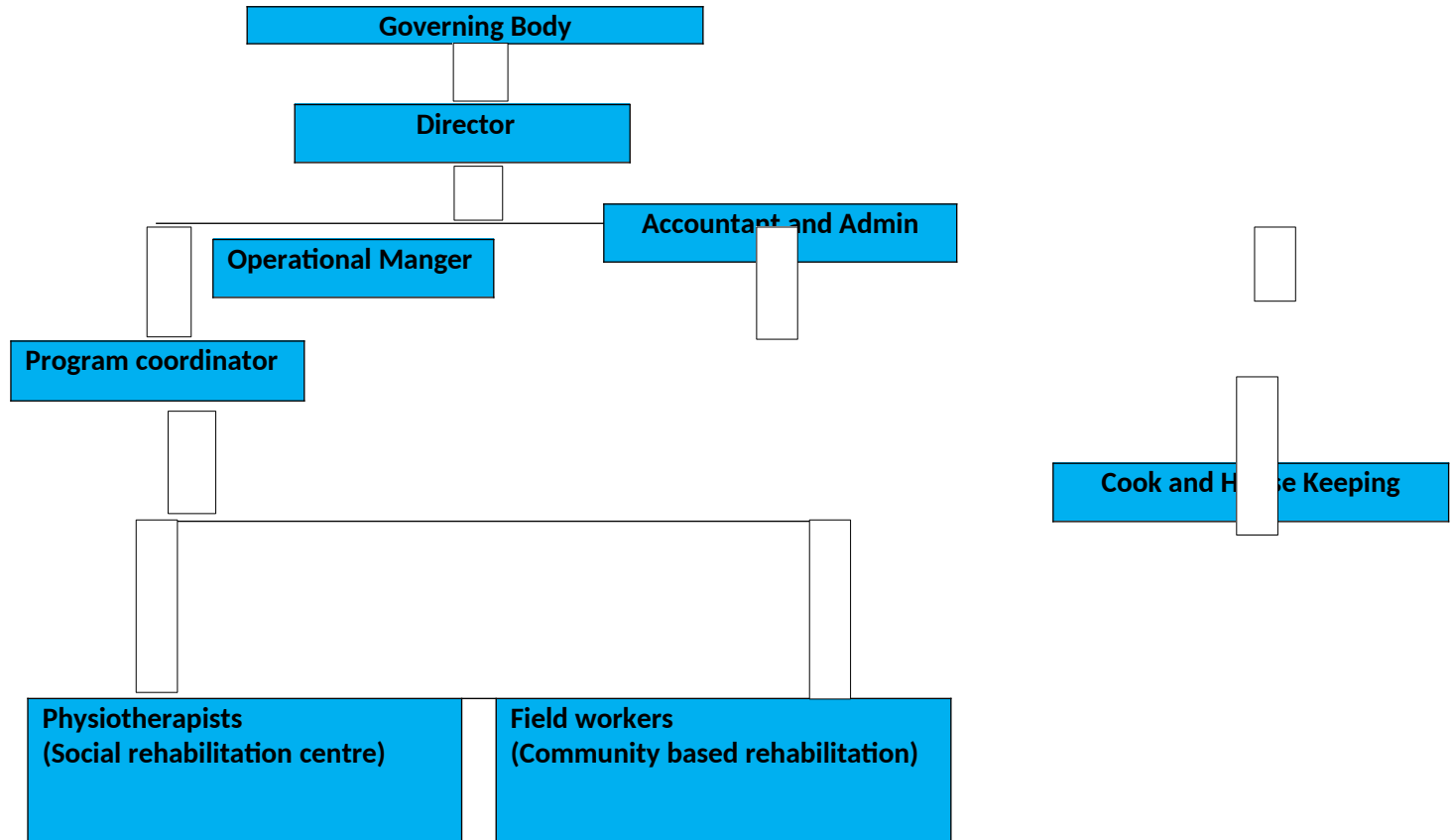
Name of the Organisation	Karnataka Rajya Bennuhuri Apagatada Angavikalara Sanga (KRBAAS)
Founded In which year	2008
By Whom	Nagendra Kumar BN He was a victim, who had a spinal cord injury and he was motivated to start on NGO for Rehabilitation
Employee Strength / Across Geography and different offices	Total 9 staff, in these 8 full time staff and 1 part time. Geography – Ramanagara, Mandya, Mysuru, Hassan and Chamarajanagara Dist. of Karnataka. Registered Office and Rehabilitation Centre.
Scope of Work	Rehabilitation of the person with spinal cord injury. Livelihood opportunity to Spinal cord injury. Sensitization Training to Public to reduce Spinal cord accident. Leadership Developments towards Access Rights and entitlements in District levels.
Vision	In Karnataka PWSCI's (Persons with Spinal cord Injury) Will Lead a Dignified, Healthy and Independent life.
Mission	"Recognizing the capability of the disabled person and help realize his potential."
Values/ Philosophy	<ol style="list-style-type: none"> 1. Mutual respect - KRBAAS strongly believes in Mutual Respect of every Staff among the Organization. 2. Transparency - KRBAAS had Transparency at all level of the organization its include Finance and Management 3. No compromise in quality - KRBAAS Mainly believe in Quality of work in the organization. 4. Collaboration and Networking - KR BAAS Believes in Collaboration and networking to improve and adopt the New technology.

B. Context Map

Facts About the Issue	<p>Spinal cord injury problems are increased day by day, with the major reason falling from height and road accidents, majority cases are male. According to the international conference spinal cord injury management New Delhi- 1995, In India estimated incidence is 20 per million populations in a year. The mode of injury in Karnataka causing fall from trees or roof constitute around 45% and road traffic accidents (35%). ** source- Epidemiology of Traumatic Spinal Cord Injury: A SAARC Perspective 1 Prof. Rajeshwar N. Srivastavathe epidemiological data says male category is the highest percentage of affected due to spinal cord injury. In 2008 to 2010 according to KRBAAS and APD survey, the number of identifications 20 to 40 after the district mood, the number of identification where increased year by year like 150 to 200 new traumatic cases from 2008 to 2018. The total numbers of identification are 3500 still the date we have.</p>
Regulation	<ul style="list-style-type: none">• Disability act 1995• RPD ACT-2016 Rights of persons with disability
Technology	<ul style="list-style-type: none">• Beneficiaries Data in Goonjan• Upgrade in therapy technique• System and laptop with internet and Wi-Fi Facility• Social media like website, YouTube and face book
Threats	<ul style="list-style-type: none">• Difficult to convince the donors.• Unexpected Medical emergency• Lack of second line leaders• Changes in Govt policies

C. Organisational Capability

Organization Structure



<p>Strengths</p>	<ul style="list-style-type: none"> • We Have 1000 SCI Association Members. • Recognition from the Local Community. • Trained and qualified Staff. • Effective Advocacy with Govt. • More Empathetic from the board • Access the Technical Resource (APD& Dhvani)
<p>Weakness</p>	<ul style="list-style-type: none"> • Dependent on single Donor • Lack of Skilled & Trained Person in team • Less active Governance • Limited legal compliances • Not maintaining the Minimum Wage act • Unable to tap the CSR funds
<p>Opportunities</p>	<ul style="list-style-type: none"> • New RPD Act- 2016 • Scope for Expansion • StrongAdvocacy Team

D. Strategy Map (Strategic Objectives in Balanced Score Card)

<p>Mission of NGO</p>	<p>“Recognizing the capability of the disabled person and help realize his potential.”</p>		
<p>What Does Beneficiary want</p>	<ul style="list-style-type: none"> ➤ Need to open one more centre in Uttara Karnataka. ➤ Plan for Livelihood opportunity to 100 PWSCI's ➤ PWSCI's will Access the govt. Facilities. ➤ 100 PWSCI's will Overcome the Secondary complications. ➤ Livelihood opportunity to 100 PWSCI's ➤ Strengthening District Associations/ federation to build Local leadership. 	<p>What Does Donor want</p>	<ul style="list-style-type: none"> • Organizational Governance • Improved / strengthen Financial System. • They donor want to seebeneficiary's data • Working area • Benefits /impact on the beneficiaries. • Cost on each beneficiary. • Beneficiaries' data in updated software. • Develop policies and strengthen system. Shouldn't be repeated • Second level leader
<p>What Internal Process/ Resources would facilitate that</p>	<ul style="list-style-type: none"> • Training to the staff. • Boards involvement thefund-raising activities • Board actively involved in the organisation development. • To provide Employeebenefits like ESI, PF etc. 		
<p>Funds to Manage Above</p>	<ol style="list-style-type: none"> 1. Local fund: 15% collect from Local donors. 2. Beneficiaries' contribution: we collect 20% fund from the beneficiaries within 1 year. 3. To identify new donors. 4. Government donors: we collect 10% fund in government with in 1 year. 		

E. Strategy by Program

SL. NO	Program Name	Short Term (1 year)			Long Term (3 year)		
		Program Objective	Fund Requirement	People Requirement	Program Objective	Fund Requirement	People Requirement
1	Rehabilitation for PWSCI's	TO ensure Socio- economic, Medical Rehabilitation for 450 PWSCI's	30 Lakh	10	TO ensure Socio- economic, Medical Rehabilitation for 1000 PWSCI's	70 Lakh	12
2	Livelihood Support to PWSCI's	KRBAAS ensure livelihood support to 25 PWSCI's	1lakh	1	Create Livelihood Opportunity for 100 PWSCI's	5 Lakh	2
3	Strengthening District Level Association / Federations	Leadership Developments towards Access Rights and entitlements in District levels.	1 Lakh	1	Leadership Developments towards Access Rights and entitlements in District levels.	3 Lakh	1

F. Organisational Strategy

<p>Fund Raising Strategy</p>	<p>Salary part- 27 Lakhs Program Cost- 35 Lakhs Overheads – 8 Lakhs For three Years Rehabilitation Support for PWSCI's in SRC and CBR. 5 Lakhs for Livelihood Support to PWSCI's 3 Lakhs for Strengthening District Level Association / Federations Source of Funds From 10 Corporate Companies / CSR Funds- 23 Lakhs SRC Beneficiaries Fees – 12 Lakhs Individual Donors – 3 Lakhs Funding Agencies – 40 Lakhs</p>
<p>Communication and Donor Engagement Strategy</p>	<p>We can Use Case study and Beneficiaries Talk about Organisation, testimonials from beneficiaries and Other organisations.</p>
<p>People Plan - Volume and Quality</p>	<ol style="list-style-type: none"> 1. Need to Reach 1000 PWSCI's with 15 Staff. 2. Mobilize 60 Lakhs for Corpus fund for Organisation. 3. Minimum 250 Mobility aids Distribution to PWSCI's. 4. Minimum 100 PWSCI's will support to the Livelihood 5. Leadership Developments towards Access Rights and entitlements in 2 District.
<p>Infrastructure plan</p>	<ul style="list-style-type: none"> • No. of Computers- 03, Laptop- 04. • Use Updated Therapy Equipment (Tilit Table, IFT And Ultra sound Machine)

G. Measure matrix track sheet

Objective	Measure	Owner	Measure (Lead or Lag)	Review Frequency	Review Forum
1. Rehabilitate 1000 SCI in the next 3 years.	<ul style="list-style-type: none"> • Number of identifications • Number of assessments • Number of people enrol/need services • Number people received services 	Program coordinator	6 District with all Taluks. (Ramanagara, Mandya, Mysore, Haasan, Chamarajanagara, Chikkamagalore)	Once in three months	Executive Director
2. Construction of Own Vocational training Canter.	<ul style="list-style-type: none"> • Identification of place/land • Legal acquisition • Plan by architect • Raising fund • Release contract • Inauguration 	Executive Director	RamanagaraDist. Magadi Tq	Once a month	One Board member
3. To reform the board in the next six months	<ul style="list-style-type: none"> • Identification of the board members • Orientation of our programme • Roles and responsibilities of the board • Induction on to the board 	Resource mobilizer		Once in a month	Board
4. Mobilise the RS.60 Lakh for Corpus Fund for Organisation	<ul style="list-style-type: none"> • Identification of individual donors who donates > 1lakh • Identification of corporate donors • Fund raising activity • Participate in TCS run / Marathon • Fund raising through Events Like- 	OM/fund raiser	Working Geography Area	Once in month	Executive Director

	<p>Dhaanutsava</p> <ul style="list-style-type: none"> • Identification of International donors 				
5. Create livelihood support to 100 Spinal cord Injured.	<ul style="list-style-type: none"> • Identification and Assessment • Providing Accessibility support to 30 beneficiaries • Providing livelihood training • Sensitization Program to access the Govt. Schemes for livelihood support • Identified the Livelihood trainer Institution 	Executive director	Working area	Once in a 3 Months	Board
6. Leadership Developments towards Access Rights and entitlements in District levels	<ul style="list-style-type: none"> • Visits for existing District Association • Sensitization/awareness and Counselling • Formation of District Federation 	Networking Co-ordinator	Davanagere, Vijayapura, Channapatna and Tumkur	Every month	Executive Director

H. Strategy Execution

Governance at board level	<ol style="list-style-type: none">1. 4 Board meetings in a Year2. Provide Services to 350 Beneficiaries3. Move to 2 new districts(Chikkamagalore & Tumkur)4. Identifying a space for Centre (meet some government officials or local MLA)5. Visits or Identify Livelihood Training Centre6. Review the Policies and documented.
Governance at operations level	<ul style="list-style-type: none">• Assessment or review meeting with executive director every 3 months• Meeting with programme coordinator/OM every month
Strategy cascade plan	<ul style="list-style-type: none">• Monthly meeting with field staff &Therapist• Orientation to all Staff about Strategic Plan and Circulation the Printed copy.• Monthly Plan revisits within a week with Therapist and filed staff.• Monthly Revisit the Plans with Consult Staff according the Program.• For data collection support networking with local organisation

I. Summary Note