

JULY 2022

# STRATEGY PLAN 2022-25

*Serving Children with Special Needs in Child Care Institutes*



**Prakhyata Abhinand Charitable Trust**

# Table of Contents

Together We Succeed .....	1
Forward .....	2
Founder's Note .....	3
Stakeholder's Inputs .....	4
Current Programs Brief .....	5
Strategic Goals .....	6
SWOT .....	8
Strategies .....	9
Plan .....	10
Measures, Ownership, and Review Schedule .....	11
Organisational Readiness .....	13
Key Numbers for 2022-25 .....	14
Strategy Execution .....	17
Acknowledgements .....	17



# TOGETHER WE SUCCEED

Prakhyata Abhinanad Charitable Trust (PACT), an NGO, supports orphaned, abandoned, and surrendered children with special needs (OAS CwSN) through customized child-centric sensitization, capacity building, and rehabilitation programs.

Being orphaned, abandoned, or surrendered at any age is traumatic. To be a child with special needs with physical, verbal-visual, or mental challenges makes it even worse. Without the right care and rehabilitation, the unique capabilities of children with special needs remain undeveloped. As a result, these children lose even the basic opportunities accessed by other children in the Child Care Institutes (CCI).

An unfortunate consequence of this is the abysmally low adoption rate of OAS CwSN, making a home with parents a far-fetched dream. There is also a huge loss of talent and skills, not only for the child but also for the country and humankind.

PACT works toward building an inclusive ecosystem for these CwSN in CCIs. Our goal is that every CwSN living in a CCI receive optimal care, rehab support, and capacity building to lead an independent life during their adulthood.

## *Goal*

- Empowering stakeholders of CCIs and the OAS sector to align with common professional standards leading to the inclusion of OAS CwSN.
- Facilitating accessible infrastructure through partnerships.
- Continual improvement in services to OAS CwSN

## *Vision*

Dignified and independent life for OAS CwSN in an inclusive ecosystem.

## *Guiding Principles*

- Comply with laws and acts that safeguard child rights and serve them with love, care, and protection.
- Develop programs derived from applicable standards, research, and best practices .
- Empathize with the children, caregivers & stakeholders involved in the childcare.

# Forward

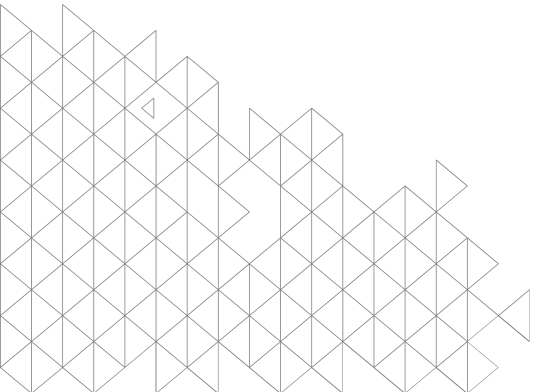
The famous writer Antoine de Saint Exupery said, "A goal without a plan is just a wish." It's an often-heard phrase that to do good, you don't need anything but a clean heart and a good intention. That may be true for one act of goodness but for a long-term effort towards a well-thought vision, it takes a clear game plan to achieve it. A simple action like converting that vision onto paper, understanding challenges in achieving that and then writing down how one intends to achieve that vision is the simplistic form of a Strategy Plan.

As an organisation, PACT and its leadership team have shown a lot of courage and commitment to documenting a Strategy Plan for themselves. The document is an outcome of many hours of stakeholder engagement, many coffee cups of brainstorming sessions converting those inputs into actionable items and many weeks to go through a step-wise process without losing patience. The outcome is the fruit of passion, perfection, and perseverance.

It's been my privilege to coach the team through the process, bringing to them my one and a half decades of strategy domain experience and over 8 years of experience supporting more than two dozen non-profits in putting their Strategy Plan in place. I am sure that the PACT team will make this Strategy Plan into a living document by referring to it, time and again during their periodic reviews. I wish the PACT team all the best and hope that the impact of their work reaches many more deserving and needy children.

WRITTEN BY ADITYA SINGH

HEAD - JEWELLERY INTERNATIONAL BUSINESS,  
TITAN COMPANY LIMITED



## Founder's Note

“There is a candle in every soul. Some brightly burning, Some dark and cold. Carry your candle and run into the darkness. Seek out the lonely, the tired, and the worn. - Chris Rice” These lines have rung in my ears from the day I graduated from my alma mater Christian Medical College. In 2019, after 2 decades of work in the developmental sector, my wife Merlyn and I decided to respond to our inner call to cater to the needs of orphaned, abandoned, and surrendered (OAS) children with special needs (CwSN). That idea is now a movement. With our efforts in the last 2 years, despite the pandemic hitting the social sector, PACT INDIA emerged, served, and sustained.

Our work has been acknowledged and welcomed by intended stakeholders. During the last year, a few well-wishers and mentors advised us that PACT be more organized and credible. But we were clueless, as a nascent organization, about where to start. Around this time, we developed the capacity to build long-term strategies for NGOs through a workshop conducted by Dhvani Foundation. Though we weren't a part of their partnering organizations, the founder and the Executive Director of Dhvani generously invited PACT in.

We were fortunate to have Mr Aditya Singh, Head – Jewelry International Business, Titan Company Limited, volunteer to build the strategy. Another key person in this journey was Mr. Nakkina, our mentor, who helped us set key processes as we developed the strategies.

The strategic planning exercise was crucial in shaping our vision, mission, commitment, and ways to sustain. It set a clear road map for now and the future. The 5 months were worth reflecting, reinforcing, relearning, and resolving our challenges to strategize our operations after consulting 45+ stakeholders. We understood that PACT should create impact and not just deliver the outcomes for our programs.

We now aspire to influence policy change for an inclusive ecosystem for OAS CwSN. Strengthening our own team by having support functions and subject matter experts for the domains brought out other priorities to work for. PACT's 2022-25 strategy's key theme is “Together we succeed.” We look forward to doing this by staying grounded in strengthening ourselves, empowering partners as catalysts, and using technology to scale our reach and monitoring methodologies. PACT anticipates having at least 85 inclusive CCIs in Karnataka, acknowledged by government stakeholders, that can be replicated by 2025.

Walk with us on this journey. We look forward to the remarkable years ahead.

REUBAN DANIEL



## Stakeholder's Inputs

“Don't aim to become a role model or a leader in this sector. Rather PACT should be known as a credible organization for OAS CwsN & best go-to organization for their needs.” **Mr. Gopinath, Executive Director, Dhvani Foundation**

“PACT should aim to have a diverse team in the next 3 years to cater to the needs of their stakeholders. PACT should set its own benchmarks and continue to get become a seasoned organization.” **Mr. M J Aravind, well-wisher of PACT**

“PACT must start thinking about having its own fundraising team and strategy in a couple of years as a priority.” **Ms. Anandhi Yagnaraman, CEO of CSA**

“Develop a model Child Care Institute and make it an experience center.” **Mr. Nina Nayak, Social Worker and Child Rights Activist instrumental behind JJ ACT 2015**

“Have scaling up plans right from the beginning. Do not go with plans of reaching wider target groups. Rather go deeper and your strategy should project that.” **Dr. Senthil, CEO of APD**

“PACT should bank on government relations in the next 3 years to lay the foundation for its future course of service provision.” **Mr. Janardhan A L, Director, APD**

“Include the strategies to develop ROOTS program with different components of rehab care which may also include technology that reduces the burden of caregivers.” **Ms. Pallavi Akurathi, Ex-Director, KSICPS**

“PACT should not only think about Build Operate and Transfer model but also the monitoring model after the transfer mode.” **Ms. Aadhika, Superintendent of Hubli SAA**

# Current Programs Brief

## ROOTS

Rehabilitation of Orphaned, Abandoned, Surrendered Children's Trauma and Special Needs. It is Karnataka State's Integrated Child Protection Scheme (ICPS) approved (in 2021) inclusive development program for OAS CwSN in the age group of 0-6 years. It caters to govt. recognized and organized CCIs under the Juvenile Justice (JJ) Act to aid rehab care.

## WINGS

We Intend to Nurture, Give & Support. WINGS is a flagship program of PACT India that provides comprehensive rehab support for OAS CwSN or children in need of care and protection (CNCP) in the community and care homes from the unorganized sector or privately run.

## EMC

End Mile Connect. PACT's EMC program caters to both government and private homes that provide basic rehab care for OAS CwSN and lack the essential end mile needs.

## OTHER PROGRAMS

Apart from the 3 core programs, PACT is also running 2 COVID related programs for CNCPs who lost their parents due to COVID.

## Current Reach Across Programs

15 Child Care Institutes

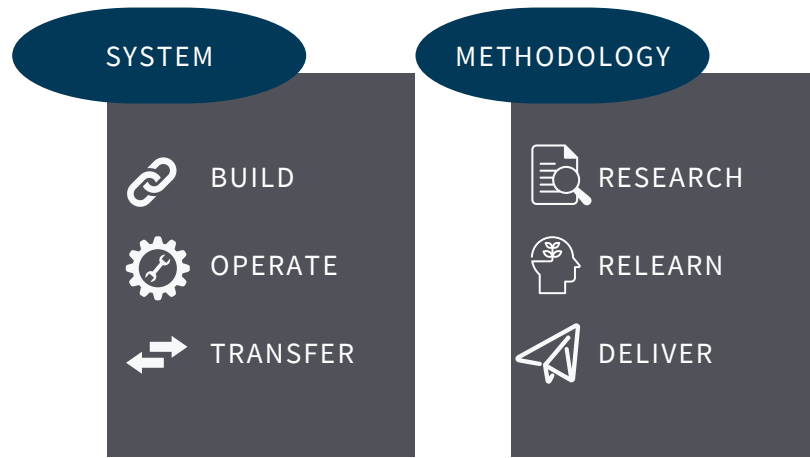
125+ Children with Special Needs

275+ Children in Need of Care & Protection

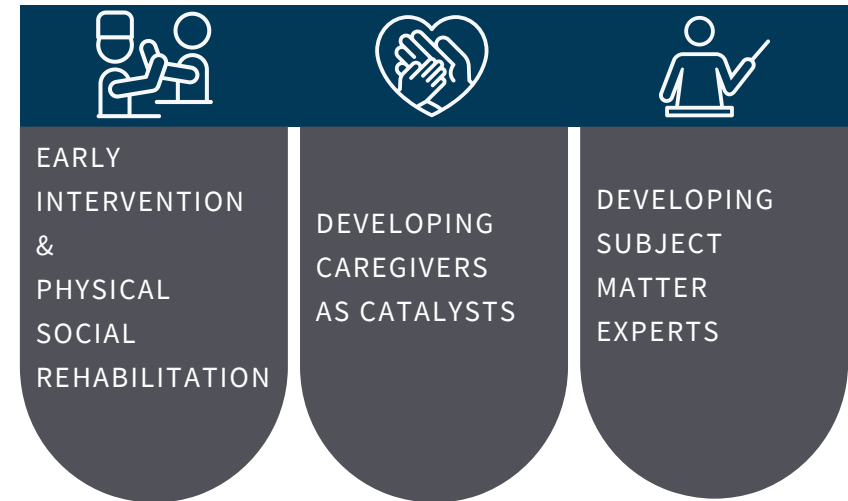


# Strategic Goals

## ORGANISATIONAL PERSPECTIVE

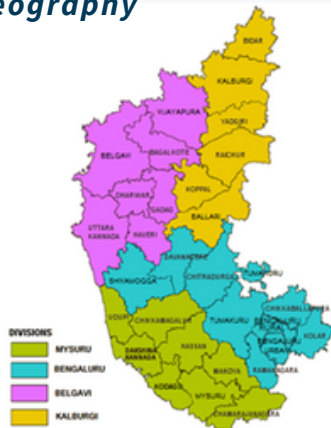


## SERVICE RECIPIENT'S PERSPECTIVE



## CONTEXT

### Geography



SCOPE OF WORK

### Who are the service recipients?

- Child Care Institutes
- Orphaned, abandoned, surrendered children with special needs
- Caregivers
- Volunteers
- Donors
- Transdisciplinary workers

### Service recipients' needs

- Early identification
- Appropriate intervention
- Assistive devices
- Special education
- Accessibility
- Psychosocial needs
- Life skills
- Vocational
- Inclusion
- Adoption
- Quality of life
- Task-oriented approach
- independence



## CONTEXT

WORK SPACE

### **Cause**

- Low rate of Adoption of CwSNs
- Non-conducive environment
- Cost of hiring professionals
- Lack of access to special education
- Environmental accessibility
- Societal attitude of acceptance
- Lack of access to multidisciplinary health care

# PACT INDIA

### **Other NGOs in the same sector and how their work is different**

- Exclusive end-to-end approach

EXTERNAL CHANGES

### **Technology trends**

- Social media pages -LinkedIn, FB, Instagram,
- Blogs
- Informative videos
- Tele-consultation
- Innovating based on the needs analyzed
- Using advanced equipment
- Assistive devices
- 3D printer

### **Govt Policy / Regulations**

- JJ Act
- 12A
- 80G
- Compliance
- Reporting
- ISO 9001-2015
- Auditing
- UNICEF policy change
- District level collaborations

### **Risks**

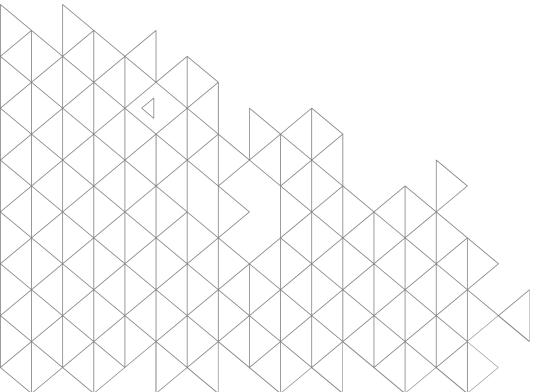
- Unorganized CCIs
- Multiple undiagnosed medical issues
- Non-conformance of transdisciplinary workers
- Insufficient fund flow
- Manpower in CCIs
- QMS abidance by service provider
- Quality of communication
- Non-cooperation of CCIs / CwSN
- Attrition

# SWOT

<b>Strengths</b>		<b>Weaknesses</b>	
1	Experienced and engaged Board spanning govt. and finance	1	Access to qualified resources
2	In Karnataka, no other organisation provides this specialized service, end-to-end	2	No corpus fund
3	Compliances	3	Relying on only one funding source
4	Sensitizing likeminded professionals to join the sector	4	Less than 3 years old so FCRA / CSR is not accessible
5	Tele-rehab model for reviews is being effectively used	5	Sustained inflow of funds
6	KSICPS / Govt mandated to exclusively work on creating the inclusive environment	6	Effective resource of manpower
7	Enhancing the skills of caregivers		
<b>Opportunities</b>		<b>Threats</b>	
1	Experienced and engaged Board spanning govt. and finance	1	Limited availability of relevant experts in the sector for disability + children + orphans
2	Software available for self-check by service recipient/caregivers	2	Bandwidth issue of trained caregivers at CCIs
3	Nutritional training for pregnancies/reply in underprivileged and unwanted pregnancies and enabling them to avail govt. services	3	UNICEF is trying to push the 'non-institutionalization' model
4	80G and 12A available - explore more funding sources	4	Attrition amongst CCI staff / caregivers
5	Opportunity to pitch along with CCI for CSR and build model CCIs	5	Partnering with CCIs - the process to establish connect/relevance/trust
6	Using technology and innovation to scale up services		
7	QMS by external service provider		

# Strategic Objectives

- 1) Build a diverse Board in developing stronger government/social collaborations, financial sustenance.
- 2) To develop a specific software that is standardized and accessible/applicable to caregivers in CCIs.
- 3) To build the fund strategy through the right channels and pitch for sustained corporate support.
- 4) To enhance the use of technology /innovation to provide exemplary services that enable policy change.
- 5) To develop/enhance the availability of relevant experts in the Disability Community sector.
- 6) Periodic training in different levels for skill enhancement of caregivers.
- 7) Sensitizing the community/society towards inclusivity in care and accessibility.
- 8) To establish model CCIs, enhancing the special needs' children with a life cycle approach.
- 9) To publish a systematic mapping of information for the medical/rehab /vocational & social needs of CwSN.
- 10) To work on self-generation /donor-based fund flow to deliver expert competent care to OAS CwSN in each CCI.
- 11) To facilitate the local available expertise for regular interventions and management of critical care.
- 12) To develop a periodic performance-based appraisal system to create a competent team.



# Strategic Plan

S.No.	Strategies	Plan
1	<b>Financial Efficiency:</b> Structuring a sustainable fund flow through various campaigns/forums leveraging the strong connections of the Board.	<ul style="list-style-type: none"> <li>• Conduct awareness and sensitization forums.</li> <li>• Conduct events in various groups – schools, colleges, and the corporate sector.</li> </ul>
2	<b>Specificity in Approach:</b> To facilitate effective Early Identification and Intervention program for CwSN in CCI.	<ul style="list-style-type: none"> <li>• Conduct screening camps and intervention sessions.</li> <li>• Develop the skills of caregivers to participate in early identification.</li> </ul>
3	<b>Inclusion&amp; Equipped facility:</b> To help build a conducive inclusive ecosystem for children with special needs within the CCIs.	<ul style="list-style-type: none"> <li>• Accessibility Audits and facilitate inclusive environment for CwSN.</li> <li>• To design model CCIs with basic intervention facility.</li> <li>• To work on equipping the CCIs with necessary skills and resources.</li> </ul>
4	<b>Skill Transfer:</b> Develop and deliver effective training modules to create an expert group of caregivers as catalysts of change in CwSN's lives.	<ul style="list-style-type: none"> <li>• Periodic training for caregivers to empower them in early identification.</li> <li>• To focus on the hybrid model of training according to the base level of caregivers.</li> </ul>
5	<b>Outcome Scale:</b> To attain key measurable outcomes through evidence-based approaches.	<ul style="list-style-type: none"> <li>• Customized approach to enhance the outcomes.</li> <li>• To use key result indicator scales to measure the outcomes.</li> </ul>
6	<b>Knowledge Management:</b> To use technology and innovative methods to scale up the deliverable services to the beneficiary.	<ul style="list-style-type: none"> <li>• Develop a picture-based/voice modulated application for the caregiver/beneficiary use.</li> <li>• Develop innovative initiatives to suit the needs of the CCIs.</li> </ul>
7	<b>Community Involvement:</b> To network and collaborate with local resources to cater to specific medical / vocational skill-based needs.	<ul style="list-style-type: none"> <li>• To collaborate with locally trained professionals in delivering the regular intervention/specific assignment.</li> <li>• To involve the resources sourced locally in developing the skills of CwSN.</li> <li>• Awareness in society on inclusivity through campaigns.</li> </ul>

## Measures, Ownership, and Review Schedule

Strategic Objective	Plan	Measure of success	Review frequency	Ownership
<b>1. FINANCIAL EFFICIENCY</b> Structuring a sustainable fund flow through various campaigns / forums leveraging the strong connections of the Board.	Conduct awareness and sensitization forums.	Impact	Quarterly	Fund Raising Executive
	Conduct events in various groups – schools, colleges, corporate sector	Reach in numbers	Quarterly	Fund Raising Executive
<b>2. SPECIFICITY IN APPROACH</b> To facilitate effective Early Identification and Intervention program for CwSN in CCIs.	Conduct screening camps and intervention sessions.	No. of the CCIs scheduled	Weekly	Program Head
	To develop the skill of caregivers to participate in early identification.	3 levels of training	Quarterly	Master Trainers
<b>3. INCLUSION &amp; EQUIPPED FACILITY</b> To help build a conducive inclusive ecosystem for children with special needs within the CCIs.	Accessibility Audits and facilitate inclusive environment for CwSN.	90% of audited CCIs should be facilitated	Monthly	Lead
	To design model CCIs with basic intervention facility.	Checklist of needs met	Quarterly	Lead
	To work on equipping the CCIs with the necessary skill and resources.	Gap analysis	Monthly	Program Head
<b>4. SKILL TRANSFER</b> Develop and deliver effective training modules to create an expert group of caregivers as Catalysts of Change for the CwSN.	Periodic training for caregivers to empower them in early identification.	Post-training reviews	Quarterly	Master Trainers
	To focus on the hybrid model of training according to the base level of caregivers.	Pre and Post-training test /feedback	Monthly	Trainers

## Measures, Ownership, and Review Schedule

Strategic Objective	Plan	Measure of success	Review frequency	Ownership
<b>5. OUTCOME SCALES</b> To attain key measurable outcomes through evidence-based approaches.	Regular follow-up/reviews to monitor the outcomes.	Short- & long-term goals checklist	Monthly	Program Head
	To use key result indicator scales to measure the outcomes.	Outcome scales	Quarterly	Program Head
<b>6. KNOWLEDGE TRANSFER</b> To use technology, innovative methods in scaling up the deliverable services to the beneficiary.	Develop a picture-based/voice modulated application for the caregiver/beneficiary's use.	Beneficiary user interface	Quarterly	Lead
	Develop innovative initiatives to suit the needs of the CCIs.	Impact	Quarterly	Program Head
<b>7. COMMUNITY INVOLVEMENT</b> To network and collaborate with local resources to cater to specific medical / vocational skill-based needs.	To collaborate with professionals in delivering the Intervention/Specific Assignment.	ESP review	Monthly	Lead
	To promote Life cycle Approach – skill-based rehab to OAS CwSN.	Referral follow-ups	Quarterly	Coordinator
	To create awareness in the society on the edge of inclusivity.	Impact of campaigns	Quarterly	Coordinator

# Organisational Readiness

## STRUCTURE, MARKETING, IT, AND FINANCES

PACT considers that the capacity to serve the stakeholders depends upon our preparedness behaviorally and culturally to respond to changes with acceptable readiness.

**Internal readiness:** Our policies, program themes and communications would be built with factors that would make us agile in our operations.

**External readiness:** Dealing with external stakeholders is PACT's core work considering more than 85% of our OAS rehab works happen out of PACT premises. Building easily adaptable processes that aid in key changes in the impact would be designed with gold standards.

**Support function:** Currently PACT doesn't have access to support functions being in a nascent stage. By 2023-24, this would change by having a multilevel support function group that leads to a secure funding source, and manages our compliances internally through a reliable IT infrastructure.

**Structure:** PACT aims to build a vibrant and democratic Board that supports building a team of subject matter experts in the field of OAS CwSN rehab through sustainable funding and connections in the sector.

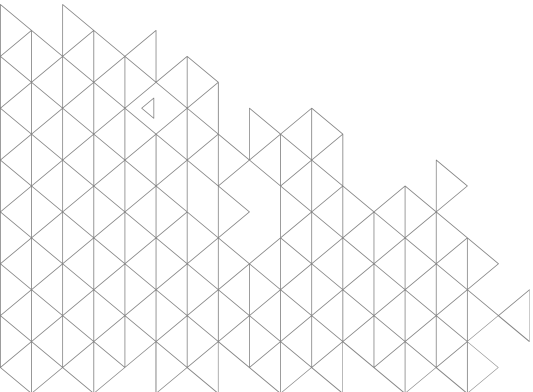


# Key Numbers for 2022-25

## PROGRAMS

#	Program	Target CCI / Community	Target OAS CwSN	Target CNCPs & stakeholders	Districts covered Y1	Districts covered Y2	Districts covered Y3
1	<b>ROOTS</b>	40	400	1000	5	8	10
2	<b>WINGS</b>	25	250	750	3	5	8
3	<b>EMC</b>	20	200	600	2	7	5
4	<b>COVID Specific Program-1</b>	3	15	20	1	-	-
5	<b>COVID Specific Program-2</b>	2	10	20	1	-	-
6	<b>TOTAL</b>	<b>85 CCIs 5 Communities</b>	<b>875</b>	<b>2390</b>	<b>12</b>	<b>20</b>	<b>23</b>

*Districts covered include follow up numbers.*





# Key Numbers for 2022-25

BUDGET 2022-25 (IN LAKHS)

Major Heads	Budget item	Y1 Direct	Strategic partnership program-Y1	Y2	Strategic partnership program-Y2	Y3	Strategic partnership program-Y3
Program	Identification, screening & IRP	2.6		2.14		1.72	
	PSR Interventions	4.3	7.2	4.26	9.42	6.28	10.13
	EI & NDT	18.28	0	14.6	9.42	14.45	14.45
	Capacity Building	5.39		1.5		0.75	
	Govt. interface & public sensitization	5.58		7.41		8.89	
	<b>Total Program Cost</b>	<b>43.31</b>		<b>48.75</b>		<b>56.6</b>	
Overheads	Travelling & Conveyance	1.92		2.21		2.43	
	Rent	0.96		1.1		1.27	
	Stationery, Xerox & Computer Expenses	0.21		0.24		0.29	
	Power & Light Charges	0.1		0.12		0.14	
	General maintenance	0.27		0.31		0.37	
	Misc.	0.36		0.41		0.5	
	Accounting charges (Tally, accountant)	0.78		2.18		2.5	
	<b>Total OH cost</b>	<b>4.6</b>		<b>4.36</b>		<b>5.02</b>	
Capital	Laptops/TR software	2.12		1.25		0.75	
	<b>Total yearly budget</b>	<b>50.03</b>		<b>54.36</b>		<b>62.37</b>	

# Key Numbers for 2022-25

## FINANCIALS INFLOW PLANS (IN LAKHS)

#	Items	Y1	Y2	Y3
1	Grants	27.72	29.5	35
2	initiatives	10.2	12	12
3	Donations/Fund Raising Initiatives	7.76	8.5	10.8
4	Miscellaneous	4.35	4.5	4.65
	<b>TOTAL</b>	<b>50.03</b>	<b>54.5</b>	<b>62.45</b>

## HUMAN RESOURCES

#	Items	Y1	Y2	Y3
1	ROOTS	2	4	4
2	WINGS	2	3	4
3	EMC	1	2	3
4	COVID Specific Program-1 COVID Specific Program-2	1	1*	1*
	<b>TOTAL HR</b>	<b>6</b>	<b>9</b>	<b>11</b>

*\*Staff allocated from core programs to Covid specific program if the need arises.*

## Strategy Execution

- Board approval - June 2022.
- Annual plans & budgets are approved in line with the strategy document.
- Quarterly review by the operational team & 6 months review by the Board.
- Yearly financial audit & reports as per strategy plans & yearly budget approval.
- Deviations in programs, and finances more than ₹50,000 in any program requires Board approval.
- Annual report to have learnings and shortfalls with mitigation plans for the following year.

## Acknowledgements

Ms.Aadhika, Superintendent of Govt Special Adoption Agency(SAA), Hubli

Mr. M.J.Aravind, Founder, Dhvani Foundation

Mr. Aditya Singh, Titan Company Limited

Ms. Anandhi Yagnaraman, CEO-Catalyst for social action(CSA)

Ms. Anita Bhat

Mr. Ashoka, Superintendent of Sishu Mandir SAA, Bengaluru

Mr. Barthesh, Legal Officer, CPU, Kalaburgi

Ms. Christy Abraham, Independent Consultant

Ms. Bharathi Devi, Karnataka State Integrated Child Protection Schemes (KSICPS)

Mr. David & Ms. Eden Istacky, The Good Sam Foundation

Ms. Deepika Jacobs

Mr. Gopinath KN, Executive Director, Dhvani Foundation

Ms. Heavenna Babu, Ex-PACT employee

Mr. Janardhan AL, Director, The Association of People with disability

Ms. Jemy Jacob, IIM-Bangalore

Ms. Monica Samuel, Consultant & Content Developer

Ms. Nina Nayak, Social Worker & Child Rights Activist

Ms. Pallavi Akurathi, Ex Director, KSICPS

Ms. Radha Nagesh, Volunteer, KSICPS

Mr. Praveen, Motivation India

Mr. Satyajeet, Head of Advocacy, CSA

Dr. Senthil N S, CEO, APD

Mr. Sharanabasappa, DCPO, Kalaburghi

Ms. Sindhu Naik, Volunteer, KSICPS

Dr.SK, Liza's Home

Mr. Soikat Gosh, Mobility India

Mr. Venkataramkrishna Nakkina, Chairman, Neurogiants Systems

Heads of our 15 CCI partners

# ACKNOWLEDGING LIVES

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