



SUMMARY STRATEGIC PLAN 2011-2015

Introduction

This handout provides an overview of the Strategic Plan that World Servants Netherlands (WSN) has formulated for the years 2011-2015. The plan has been approved by the board of WSN in December 2010 and is titled "Together constructive". The goal of the strategic plan is to guide WSN to fulfill her mission in the best possible way in the coming five years.

Strategy

The strategy of World Servants is aimed at maximal impact. With our projects we want to provide well-directed impulses towards development "here" (in the North) and "there" (in the South).

Impact is defined as a combination of:

- the effect of a project on the Dutch participants and local communities,
- the effect of Dutch participants on communities in the North, and
- the effect of local communities on the lives of people in the South

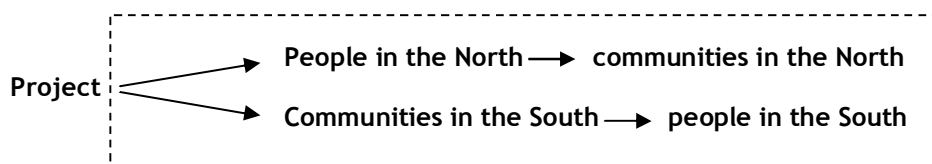


Figure 1: Maximum impact.

Strategic choices

For the period 2011-2015, WSN has made three strategic choices:

1. Controlled growth in the number of participants
2. Cooperation with partners in the North and the South
3. Optimising the active involvement of volunteers in the organization

For each strategic choice the desired situation by the end of 2015:

1a. To Maintain the current product offer and to develop new products

- World Servants has organised 36 projects per year (excluding module sale).
- The number of project countries has been maintained at 13.
- Fundraising has raised € 280,000 in private donations per year.
- Institutional fundraising has increased to € 600.000 per year at minimum.
- The total number of participants has grown from 954 in 2011 to 1319 in 2015.
- The percentage of projects for adult participants has grown from 29% to 35%.
- Three new products have been developed that are fully financially sustainable by the end of 2015.
- A new World Servants entity has been established.

1b. To consolidate and further improve the quality of the projects and the organization

- Every year all project staff positions are filled by the time of the first leadership training.
- The product offer for adult participants is fully developed.
- The organizational manual is leading in all work processes, which are optimally supported by ICT.
- Participant applications are being processed within 5 working days after the day they have been received.
- A long term strategic vision for the organisation has been developed.



SUMMARY STRATEGIC PLAN 2011-2015

2a. To develop partnerships in the Netherlands

- World Servants participates as subcontractor in four programs managed by other Northern development organizations.
- With two to three Northern partner organizations World Servants cooperates on strategic level.

2b. To develop partnerships in the project countries

- With nine Southern partner organizations, a Memorandum of Understanding has been signed to formalize cooperation for a five-year period.
- The number of partners that meets the partner criteria of WSN has to grown to 12.

3a. To coach volunteers and offer them opportunities for growth within the organisation

- The number of volunteers (excluding project staff) has grown to 160.
- A volunteer guidance system has been implemented.
- All permanent volunteers work on the basis of a job description and volunteer contract.
- Each year there are four interns working at the WSN office.

3b. To broaden the opportunities of local World Servants groups

- Coaching of local groups is approached in a uniform manner.
- An education program has been developed for use in local groups.
- Sixty percent of the local groups is active for more than one year.
- The number of local groups with more than 5 participants has grown to 60.
- The annual amount of additional participant contributions has grown to 60.000.