

## STRATEGIC PLAN: 2014-2018

El Porvenir's (EP) vision for the next five years is of "healthy, educated Nicaraguans achieving a better quality of life for themselves through an integrated approach to accessing clean and plentiful water." We will partner with rural Nicaraguans to improve their standard of living through water, sanitation, health education, and watershed management projects.

Since 1989, EP has partnered with over 550 Nicaraguan communities to build over 1,000 water and sanitation projects.

Over the years, our approach has expanded, yet the focus has remained on access to clean and plentiful drinking water. In 1993, the first latrines were built; which was crucial in order to protect the quality of water in wells and water systems. In 2003, EP began a more focused education program to instill hygienic habits and ensure proper use of projects.

In 1998, EP introduced reforestation to aid in the protection of the water table and ensure plentiful water. In 2003, EP added fuel-efficient, vented stoves as a component of the reforestation program to reduce the amount of firewood needed while cooking, with an added benefit of better ventilation which improves health. In 2012 we expanded our reforestation program to address overall watershed protection. Our reforestation staff reviewed watersheds in five regions and selected one to begin restoration work.

Our projects have always included a self-help labor component to ensure local commitment; in 2009, EP extended the commitment to local municipal governments to contribute 10-15% of the project cost. The next year, communities began to contribute 5-15% in financing along with their labor.

EP is headquartered in Managua, Nicaragua and currently works in the municipalities of Ciudad Darío, Terrabona, Camoapa, San Lorenzo, and El Sauce with a total rural population of 106,410 people in 470 communities. All but one in-country staff are native Nicaraguans.

### **El Porvenir adheres to the following guiding principles:**

- EP helps communities to help themselves. The projects are community driven, meaning the community requests assistance, provides a financial contribution, actively participates in the construction and maintains the project when it is completed. Local leadership, including that of women, is critical to success.
- EP follows sustainable principles, considering the financial, environmental, and social impacts of our projects. The water and sanitation projects are designed to last and the local community is able to take care of the project on their own. Our educational interventions change people's ways of thinking now and into the future. The trees that the community members plant will be cared for and continue to protect the drinking water of the community .
- EP develops comprehensive projects that protect water quality and quantity at all levels: water projects to provide potable water, latrines to protect the water, reforestation to promote healthy aquifers, and education to instill hygienic habits and ensure proper use.
- Water and sanitation are human rights. In 2010, the United Nations recognized the human right to water and sanitation and acknowledged that clean drinking water and sanitation are essential to the realization of all human rights. Water will be sufficient, safe, acceptable (to beneficiary), accessible and affordable.

Over the next five years, we will continue our work with a strategic focus on the following:

1. **Deepen our efforts to restore watersheds in Nicaragua.** To ensure villagers have a safe and sustainable source of water and a healthy ecosystem in which to live, we must look uphill and upstream from our present projects. Restoring these upland watersheds will result in cleaner, more abundant water (as well as improved soil management and food production) for future generations.
2. **Deepen our commitment to the future of Nicaragua: children.** We will—in partnership with schools, parents, and the Ministry of Education—build more school wells/water systems, hand-washing stations, and latrines as well as encourage healthy hygiene and environmental habits in children to build a healthier and more sustainable future for Nicaragua.
3. **Establish better monitoring of water quality.** Our water systems are installed with chlorinators, our wells have sand filters built in, and our education program encourages community members to take advantage of the free chlorine distributed by the Ministry of Health. Always, our goal is clean water.
4. **Advocate more in Nicaragua** to share our 23 years of experience. EP has been instrumental in convening other water and sanitation organizations and networks in Nicaragua in its leadership role with Nicaraguan Water and Sanitation Network (RASNIC). EP will continue to advocate nationally and internationally as well as coordinate and cooperate with other local organizations.

By 2018, we plan on the following **results** as we push to higher achievements to access clean, plentiful water.

Access to Water Outcome: Rural communities and schools in five regions of Nicaragua have access to water and sanitation

Targets<sup>1</sup>: In the five regions where EP is currently working:

- 95% of the communities and 70% of the schools have water (Baseline: 70% and 33%)
- 85% of the communities and schools have sanitation. (Baseline: 51% and 63%)
- 95% of water/sanitation projects built will be in good or excellent condition three years later (Baseline: 76%)<sup>2</sup>
- 85% of CAPS (local committees set up to manage water/sanitation projects) will be functioning three years later. (Baseline: 37%)

Clean Water Outcome: Rural communities and schools continually educate about healthy water and sanitation practices that contribute to maintaining clean water and surroundings.

- 80% of community train-the-trainers and school teachers will still be active in their schools and communities three years later. (Baseline 45%)
- 95% of water tests performed on water projects developed in the last five years will test negative for the presence of fecal coliforms. (Baseline: 62%)

Plentiful Water Outcome: Rural community partners increase their supply of groundwater.

- 75% of the trees planted are still growing five years later. (Baseline: 49%)
- 10 new eco-friendly practices are adopted in a new model watershed at the end of five years. (Baseline: 0)

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<sup>1</sup> Our targets are aspirational, meaning that we are successful if we reach 80% of the target.

<sup>2</sup> We will also be investigating new sustainability/longer term metrics as well as this one to determine how successful we are in helping to create long lasting projects in our communities.

*EP Leadership Outcome:* EP will be a widely respected expert and valued partner in the development of standards and protocols for the access of clean and abundant water in Nicaragua.

- EP staff provides leadership to support 5 national or regional efforts to improve access to clean and plentiful water in rural communities. (Baseline: 1)

*Strong and lasting organizational Outcome:* EP will continue to be a strong, capable organization in the development of healthy rural communities in Nicaragua.

- EP will raise \$6.8 million dollars to fund this plan. (Baseline: \$5.4M)

We will also be tracking outputs:

- Increase our number of water projects per year from 25 to 32, and sanitation from 39 to 53.
- Increase our number of stoves per year from 87 to 130
- Increase our number of trees per year from 85,000 to 115,000
- Increase our number of beneficiaries per year from 20,000 to 26,000

## Budget forecasts

To meet our targets, we anticipate the following expenses:

Expenses (1000s USD)	2013 Base year projection	2014	2015	2016	2017	2018
Water/San	320	309	323	344	443	471
Education	33	42	47	47	49	50
Reforestation	22	24	27	30	32	34
Watersheds	15	27	31	33	36	38
Work Trips	125	130	135	141	146	152
Salaries	400	440	467	515	545	574
Transport, admin.	178	194	245	220	255	261
<b>Total</b>	<b>1,093</b>	<b>1,167</b>	<b>1,275</b>	<b>1,331</b>	<b>1,506</b>	<b>1,580</b>
%	100%	106.8%	116.7%	121.8%	137.8%	144.6%

Budget notes:

- Assumes 4% inflation per year in project costs/salary/COLA (average inflation in Nicaragua 2010-2012: 4%/year)
- Adds several new staff: Outreach manager (halftime in 2014, fulltime in 2016), watersheds manager by 2016, halftime educator in Dario 2014, 2 new staff in new region in 2017-18.
- Lower water/san and higher education expenses in 2014 due to closing one region's infrastructure program (Darío)
- Steadily increasing watersheds expenses for new program
- **The jump in 2017 water/san and related expenses is due to a planned new region opening**

- Although new region opens in 2017, not much increase in education as Dario may be winding down by then. Reforestation may not start in new region until 2018 or 2019, thus not budgeted here.
- Given the national push to bring electricity to rural communities, we anticipate a trend of lower numbers of requests for wells and more requests for water systems. This will lead to increased costs (as above) and lower beneficiary numbers per project dollar.
- Includes 6 motorcycles and 1 new truck, to replace old vehicles as needed.