

# Plan of Operations 2020



The Swallows India Bangladesh

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# PLAN OF OPERATIONS 2020

## THE SWALLOWS INDIA BANGLADESH

The Plan of Operations gives an overview of The Swallows India Bangladesh (hereafter The Swallows) and our activities during 2020. The Swallows have offices in Lund (LO), Dhaka (DO), and Bangalore (IO), and works with local partners in India and Bangladesh respectively. We work strictly from a Human Rights Based Approach with the purpose to empower people to know about, and be able to claim, their rights and increase accountability of individuals and institutions who are responsible for respecting, protecting, and fulfilling rights.

The Plan of Operations is a complementary document to existing strategic documents, such as the *Strategy of the Swallows India Bangladesh 2015-2020*. Such documents contain more information about theory and context analyses. Key concepts such as vision, mission, and core values in this plan have been picked from such documents.

The purpose of the Plan of Operations is to guide and clarify the direction of our work when developing our operations (routines are mostly excluded). The plan is therefore used as a tool to help us keep our focus and make priorities in our everyday work life. In addition to this plan, there are separate activity plans for the India and Bangladesh offices and for staff working with each programme (the South Program, the Information Program, and the Internship Program).

### VISION

A just world, free from poverty, where people have power to influence their own lives and live in solidarity with each other in long term, sustainable relationship with nature.

### MISSION

In cooperation with local organisations, we contribute to a society where human rights are respected and where sustainable development within society is viable.

In South Asia we address root causes of human rights violations at grassroot level. In Sweden we focus on advocacy, sustainable consumption, non-discrimination, and activism.

Our work is guided by the statutes of our foundation, The Association The Swallows India Bangladesh. According to the statutes, the aim of the association is to work for a world without poverty for women and men, to contribute to achieving a world with social and economic justice, and to work for a sustainable environmental development. This is all in accordance with the values of Emmaus, the global solidarity movement which The Swallows India Bangladesh is part of.

## CORE VALUES

- Solidarity – Acknowledging the equal value of all people
- Sustainability – Fair use and division of resources and sustainable production and consumption practices that are environmentally and socially just

## WHAT WE DO - IN A NUTSHELL

We have our foundation, **the Association The Swallows India Bangladesh**, which is engaged in activities that adhere to our core values sustainability and solidarity. This includes running The Swallows' second hand-store in Lund. The store is operated by volunteers and serves as local focal point anchoring our organisation in Lund and nearby areas.

We have an **Internship programme** which is financed by Forum Syd on a yearly basis. The overall goal of the programme is to give young adults experience and knowledge about the way our partner organisations work with development issues. By teaching our values and rights-based approach, we contribute to Sida's goal to develop civil society globally while increasing the amount of young people who are knowledgeable about, and interested in, international issues.

We have an **Information programme** (Info-Com) which is financed by Forum Syd and running for three years 2018-2020 (2020 being the last year). The overall goal of the programme is to strengthen the voices from the South, and thereby contribute to a global perspective on poverty, justice, and environmental issues.

We operate a **South programme** which is running for five years 2017-2021 (2020 being the fourth year), financed by Forum Syd. The overall goal of the programme is to facilitate empowerment of marginalised communities by increasing their ability to claim rights, and to influence policies and authorities through collective action. This contributes to achieving a socially just society and sustainable development. Within the South programme, our work is guided by our focus areas, which are all interlinked:

- Women's rights
- Food sovereignty
- Climate and Environment
- Dalits and Adivasis

Currently four in number, they will change to three during 2020 as suggested in the new strategy.

## Budget 2020

	Budget	Budget	Results
	2020 Draft	2019	2019
<b>Fundraising</b>			
Income Second Hand	220 000	200 000	270 788
Membership fees	55 000	56 000	56 280
Fundraising, companies, campaigns, collection boxes	47 000	66 000	70 879
Gifts, general	96 000	90 000	104 322
Eksjö and Jönköping	40 000	70 000	164 758
Fredriksdal	700 000	800 000	700 000
Other	15 000	20 000	15 309
<b>Total fundraising</b>	<b>1 173 000</b>	<b>1 302 000</b>	<b>138 2336</b>
<b>Forum Syd contribution</b>			
Salaries South programme	648 000	859 428	898 000
Salaries Info-Com programme	315 000	340 000	340 000
Salaries Internship programme	365 000	345 029	345 029
Offices	110 000	110 000	110 000
Administration, South programme	540 000	533 000	532 991
Administration, Info-Com programme	43 000	43 000	30 000
Administration, Internship programme	50 000	50 000	24 577
<b>Total Forum Syd contribution</b>	<b>2 071 000</b>	<b>2 280 457</b>	<b>2 280 597</b>
<b>Total income</b>	<b>3 244 000</b>	<b>3 582 457</b>	<b>3 662 933</b>
<b>Costs</b>			
Salaries LO	2 100 000	2 237 165	2 204 727
Office costs	700 000	740 000	815 283
Own contribution, programmes	503 000	605 000	508 782
<b>Total costs</b>	<b>3 303 000</b>	<b>3 582 165</b>	<b>3 528 792</b>
<b>Balance</b>	<b>-59 000</b>	<b>292</b>	<b>134 141</b>

## Overall goals 2020

- To work with sustaining and maintaining our existing programmes financed by Forum Syd, with special focus on the core, our South programme.
- To become more financially sustainable by decreasing our own contribution of the South programme and by working towards diversification of income through grants applications and by maintaining our current members and company supporters.
- To prioritize harder (extra important in a time of downsizing offices and staff) so that staff and Board resources are used in a wise and sustainable way. To have an office intern during spring and autumn.<sup>1</sup>
- Within the South programme we will implement our plan aiming at more sustainable finances. While doing this, we will simultaneously start working to build closer direct ties between LO and partner organisations.
- Within the Info-Com programme we will focus on the climate crisis and promoting citizen and political action through a selection of programme activities. We will also further develop our digital channels.
- Within the Internship programme we will focus on improving the synergy between this programme and our two other programmes so that the interns can assist in our South programme if/when we need support, as well as to gather information we need for our communication and advocacy work in Sweden.

Within these working areas we have the following goals and activities.

1. Economy and Fundraising
2. Communication and Networking
3. Advocacy, Members, and Activism
4. Development of our organisation

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<sup>1</sup> Arwid has overall responsibility for the office intern. Louis supervises parts which belong under printed communication to members and companies, administration and Instagram for the second hand-store, and if needed assignments concerning the internship programme.

## 1. ECONOMY AND FUNDRAISING

**Goal 1.1** To reach the income budget goal for 2020

Budget 2020 income (draft)	Budget 2019	Results 2019	Budget draft 2020
Income Second Hand	200 000	270 788	220000
Membership fees	56 000	56 280	55000
Fundraising, companies, campaigns, collection boxes	66 000	70 879	47000
Gifts, general	90 000	104 322	96000
Support from other organisations	70 000	164 758	40000
Emmaus Fredriksdal/Åkvarn	800 000	700 000	700000
Other	20 000	15 309	15000
<b>TOTAL</b>	<b>1 302 000</b>	<b>1 382 336</b>	<b>1 173 000</b>

*Quick explanation of table below:* The table lists activities, who is responsible for those activities, and when those activities will happen (Q1-Q4). Footnotes are used to expand and give more details about responsibilities.

Activity	Responsible	Q1	Q2	Q3	Q4
To keep the second hand-store open and running through the year.	Birgitta, Bosse, Peter				
To advertise the second hand-store through Google Ads, posters and flyers (distributed e.g. at Hälsningsgillet) and at Volontärbyrån.se.	Arwid (also for changing opening hours at home page)				
To update Facebook and Instagram on news from the shop.	Louis and Birgitta, Board				
To have a dialogue (support and interact) with Emmaus Fredriksdal about them providing us with goods to our second hand-store.	Bosse, Board				
To have a dialogue with Emmaus Fredriksdal about them supporting us with funding.	Lead Carolina, support Lotta and Board				
To, when possible, plan for using the second hand as pop-up store to spread information about The Swallows and to facilitate recruitment of new members.	Carolina and Louis				



To prioritize amongst activities and choose a selected number where we focus our energy.	Arwid <sup>2</sup> and Louis <sup>3</sup>	■		■	
To work with companies supporting us, work peaking at the beginning and end of the year.	Arwid <sup>4</sup> and Louis <sup>5</sup>	■			■
Money collection boxes (insamlingsbössor i butiker). Continuation of collection boxes at two food stores in Malmö.	Arwid <sup>6</sup> (content to be counted April and end of year)	■			■
To contact and try to engage at least one additional support association, like Emmaus Åland.	Lead Carolina, support Arwid.	■	■	■	■
To look into possible EU funding.	Carolina		■		
To apply for funding from smaller foundations.	Office intern	■	■		
To do three different fundraising efforts during the year, Mother's Day, Father's Day and Christmas, using the webpage donations certificates and a simple, direct messages.	Lead Arwid <sup>7</sup> and Louis <sup>8</sup> , support interns		■		■
To further develop our ways of donating through the homepage	Arwid	■	■	■	■

**Goal 1.2** To continue the work of developing a sustainable organisational structure and budget

Activity	Responsible	Q1	Q2	Q3	Q4
To work with correct calculation for salary costs and overhead in the Information and Interns programmes	Lotta, Louis and Arwid		■		
To work with different scenarios for the South programme in order to finding the optimal size for our organization. To consider what we want (guided by strategy) and what we are able to, financially. Also, consider how the closure of offices will affect finances. To make worst and best cases organizationally and financially.	Lead Lotta, support Carolina and Elin		■		

<sup>2</sup> Kulturnatten and/or Bondens marknad in the autumn

<sup>3</sup> Events connected to interns work upon their return in February

<sup>4</sup> Responsible for contacting companies through mail and phone. Contacts with Board member Bosse. Updates homepage and sees to that companies get what they need digitally

<sup>5</sup> Responsible for admin. Reminder to companies paying on yearly bases by post in Jan-Feb. Diplomas sent out to our company donors. Continuous information to companies through regular member communication.

<sup>6</sup> Responsible for handling the contacts with the stores and providing them with money boxes.

<sup>7</sup> Responsible for webpage and social media

<sup>8</sup> Responsible for printed version/Svalebladet



## 2. COMMUNICATION, NETWORKING AND ADVOCACY

**Goal 2.1** To network and conduct advocacy work in Sweden (when possible) to achieve and maintain a stronger voice on issues such as solidarity, feminism, justice and sustainability

Activity	Responsible	Q1	Q2	Q3	Q4
To launch a page on Swallows webpage about how our work is connected to Agenda 2030, using material collected by interns.	Louis and Arwid				
<b>To influence and advocate when possible through the following Concord committees:</b>					
The Shrinking Space committee (indirectly)	Per Strömberg at Svalorna LA <sup>9</sup>				
The Agenda 2030 committee	Emelie Aho Fältskog				
The Gender committee	Ex intern Emy Lynch				

**Goal 2.2** To increase our visibility in the region Malmö/Lund and attract new members and donors

Activity	Responsible	Q1	Q2	Q3	Q4
To arrange two events in the Sustainability week with the interns as post internship-information work (20-25 <sup>th</sup> of April).	Louis				
To plan to participate in Kulturnatten/Bondens marknad and/or other event during the autumn.	Arwid and second-hand volunteers				
To distribute plug ads to at least two more newspapers in Skåne.	Lead Arwin, support office intern				

**Goal 2.3** To inform about The Swallows and increase visibility nationally

Activity	Responsible	Q1	Q2	Q3	Q4
To send out the digital newsletter three times a year. The first one will be sent out in April.	Arwid				
To participate in the national event Bokmässan in September.	Arwid				

<sup>9</sup> Office participation through emails

**Goal 2.4** To improve the communication and system of the Association

Activity	Responsible	Q1	Q2	Q3	Q4
To develop the information on the home page about the focus areas	Lead Carolina, support Arwid				
To develop a calendar function	Arwid				

### 3. MEMBERS AND ACTIVISM

**Goal 3.1** To increase members from 244 (Nov 2019) to 250 and to maintain communication with members strengthening their ties to the association

Activity	Responsible	Q1	Q2	Q3	Q4
To remind members to pay the member fee (by phone and letters in Feb-March).	Lead Louis, support intern and Isabella				
To keep delivering our printed newsletter 'Svalebladet' to members 3 times a year	Louis, support intern				
To keep sending out our theme magazine Perspective in May/June	Louis				
To keep inviting and encouraging members to participate in the Annual membership meeting (April), Webpage, Facebook, Svalebladet. <sup>10</sup>	Louis and Birgitta				
To compile a basic Annual Report and Financial Report.	Lotta				
To maintain 240 members and to recruit new active Swallows such as volunteers, board members, interns, office interns and other.	Louis and Isabella				

### 4. DEVELOPMENT OF OUR ORGANISATION

**Goal 4.1** To continue working with the parts of our new strategy (2021-2026) covering the South programme

Activity	Responsible	Q1	Q2	Q3	Q4
To make a plan for the strategy part of the South programme	Carolina				

<sup>10</sup> Must be advertised at least 10 weeks before the Annual meeting.

#### Goal 4.2 To strengthen our Board

Activity	Responsible	Q1	Q2	Q3	Q4
To make a plan for possible capacity building of the Board	Birgitta and Isabella				

#### Goal 4.3 To improve our working environment

Activity	Responsible	Q1	Q2	Q3	Q4
To clarify and improve working descriptions for LO-office.	Carolina				
To increase common learning sessions at LO with one happening in the spring and one in the autumn.	Carolina				
To address working environment regularly at internal meetings.	Carolina				

#### Goal 4.4 To strengthen our routines, increasing efficiency and transparency

Activity	Responsible	Q1	Q2	Q3	Q4
To plan for how to continue working with SharePoint and then to work on the new structure.	Elin and Malin				
To continue to work with our system audits and adapt the recommendations. Follow-up internal audits of LO/IO/DO, create list of priorities.	Lead Elin, support Shiuly and Anitha				
To start with Budget 2020 and Plan of Operations 2020 in November	Carolina				
To have quarterly follow up meetings of current Plan of Operations	Carolina				
<b>To continue to develop an anti-corruption system at The Swallows:</b>					
To revise all current guidelines and manuals, implement internal procedures and responsibilities for deviation processes, create a whistleblowing function etc. according to the new policy and action plan	Lead Elin, support intern				
To make board members and staff attend Sida anti-corruption course in May.	Carolina				

## 5. THE SOUTH PROGRAMME

2020 is the fourth year in our five-year South programme. During 2019 we started with a midterm review of the programme and also made a plan to close the regional offices and cut down on staff due to financial challenges and in order to make the organisation more sustainable. These processes will continue during 2020.

**Goal 5.1** To keep implementing the programme in line with the agreement and goals – and to follow through on our plan for closing of the offices.

Activity	Responsible	Q1	Q2	Q3	Q4
To make a plan for the re-organisation of The Swallows' South programme <sup>11</sup>	Lead Elin and Carolina, support Malin, Shiuly, Anitha				
To make a detailed plan for the closure of India office before April.	Lead Carolina, support Abdul				
To make a detailed plan for the closure of Dhaka office before October.	Lead Carolina, support Shiuly				
To start preparing application for new funding for bridge year 2022.	Lead Elin, support IO and DO				
To start discussions with partners on meaning of bridge year.	Lead Elin, support Carolina				
To facilitate discussions on the concept note during RPM/NPM	Lead Elin, support Carolina				

**Goal 5.2** To continue with our ongoing capacity building with partners, as well as our follow-up on system audits and to work with strengthening partners' systems.

Activity	Responsible	Q1	Q2	Q3	Q4
<b>Capacity building with partners</b>					
To follow up and continue the work on capacity building in Bangladesh where UD will be the hub and coordinator.	Lead Elin, support Shiuly				
To follow up on capacity building in India with Praxis.	Lead Elin and Anitha, support Malin				
To follow up on capacity building on financial management in India.	Lead Abdul (Q2), lead Elin (from July),				

<sup>11</sup> Including mandates, staff responsibilities, internal communication and communication with partners, how we handle financial work in India and programme work in Bangladesh (due to new staff situation).

	support Anitha and Lotta				
<b>Audits and evaluations</b>					
To follow up the recommendations from the system and compliance audits made previous years, e.g. recommendations on our systems, programme implementing, and knowledge on how to streamline our perspectives.	Lead IO and DO, support LO				
To create list of priorities and actions plans with partners, including budget revisions and fund allocation for partner's capacity-building.	Lead IO and DO, support LO				
To finalize and follow up recommendations in the Mid-term review 2019-20. Make an action plan.	Lead Elin, support Anitha, Shiuly, Malin				

**Goal 5.3** To continue to work on strengthening our internal systems, guidelines, and perspectives

Activity	Responsible	Q1	Q2	Q3	Q4
To continue to work with mainstreaming of perspectives such as RBA, Gender, environment and climate, and conflict. E.g. update our policies.	Lead Elin, support office interns				
To improve/clarify some of the routines of the South programme, such as how to handle exchange gain, and how IO and DO should report to the Board.	Elin and Carolina				
To update the budget revision guideline.	Elin				
To support the use of Project Cycle Checklist and Audit Assessment Checklist.	Elin and Malin				
To invite our partner UST to Sweden in September for Bokmässan and other activities.	Lead Elin and Arwid, support office intern				
To work on focus areas (Agenda 2030), see information under Focus areas Goals and activities and their strategic importance.	Elin				
To organise the Regional Partners Meeting in Bangladesh	Lead Elin and Carolina, support Shiuly and Barcik				
To organise Working week 12 & virtual working meeting.	Lead Carolina, support Elin, Shiuly, Anitha				

To continue to develop our PMEL system (as much as time allows).					
To continue the mapping of different formats and tools used at IO, DO and LO, mapping our partners PMEL-system and mapping PMEL-systems and tools used by NGO's in Sweden.	Lead Elin, support Malin, IO and DO				
To develop existing tools for planning, monitoring and evaluation (programme implementation, capturing/collecting results and organisational capacity-building) guidelines, processes, procedures and responsibilities.	Lead Elin, support Malin and possibly intern, IO, and DO				
To continue to prepare for new improved PMERL-system for next programme period, including PMEL Guideline.	Lead Elin, support Malin, IO and DO				

**Goal. 5.1** To clarify and develop our communication around focus areas (Women's rights, Food sovereignty, Climate and Environment) in 2020.

Activity	Responsible	Q1	Q2	Q3	Q4
To revise and work on final definitions explaining our areas and one part around methods/how we work (from new strategy) before end of April.	Lead Carolina, support Arwid and office intern				
To develop a clear picture of the major activities/issues under each focus area before the 30 <sup>th</sup> of June.	Lead Carolina, support Elin, IO, DO				

## 6. THE INTERNSHIP PROGRAMME

The Swallows' Internship programme in its current form was started in 2012, so far nine batches of interns have participated in the programme.

**Goal. 6.1** To find a better synchronization between the Internship-, the Information-, and South-programme so that the interns will learn about our work, gather useful information and assist us with documentation work that we need for reporting and communication.

Activity	Responsible	Q1	Q2	Q3	Q4
To educate the interns about the models we use in our work with our partners, such as the LFA-model and RBA, during the information days before departure (August).	Lead Louis, support Elin				

To define tasks that the interns can assist with for the South programme when in field and include these in the Communication Guide that steers the interns work.	Lead Louis, support Elin				
To coordinate the post-internship information work to match the general information work of The Swallows.	Lead Louis, support Arwid				

**Goal. 6.2** To maintain the intern's engagement in Swallows work and international development work in general, after they have completed the internship.

Activity	Responsible	Q1	Q2	Q3	Q4
To invite the interns to the Facebook-group "Svalepraktikanter" and other possible meeting points.	Louis				
To encourage interns to continue as members of our association and/or do voluntary information/communications work and/or to engage in the second hand-shop and/or to become board members.	Louis				
To invite the interns to contribute or participate in events in cities close to where they live, or to events that they have an expert knowledge in.	Louis				

**Goal. 6.3** To attract a more diverse and heterogenous group of applicants for the Internship Programme with different background, knowledge and demographics.

Activity	Responsible	Q1	Q2	Q3	Q4
To improve the marketing and recruitment strategy of interns, by hosting recruitment-events with other organisations financed by Forum Syd.	Lead Louis, support interns				
To collaborate with other organizations such as Globalportalen and FUF to reach a bigger target group and followers online.	Lead Louis, support interns				



**Goal. 6.3** To continuously evaluate and improve the programme to maintain funding from Forum Syd and an interest from our partners to host interns.

Activity	Responsible	Q1	Q2	Q3	Q4
To evaluate the placement of interns with Kudumbam, our old collaboration partner that hosted interns for the first time for The Swallows in the programme of 19/20.	Lead Louis, support Carolina <sup>12</sup>				
To evaluate the risk assessment and the Safety Plan to make sure it is adapted to the social and political situations in the areas we work in.	Lead Carolina, support Louis				
To evaluate the new financial structure of the programme where the partners have been given a compensation for administration.	Lead Louis, support Lotta				

## 7. THE INFORMATION PROGRAMME

The current Info-Com programme is a three-year programme funded by Sida via Forum Syd, where 2020 is the third and last year. During the initial part of 2020, we will continue the work that was started in 2019 of preparing a new application to Forum Syd.

**Goal. 7.1** To have a well-implemented programme

Activity	Responsible	Q1	Q2	Q3	Q4
<b>Risk analysis and revisions</b>					
To update the risk analysis for 2020, including following up on Forum Syd recommendations concerning the corona virus outbreak.	Arwid				
To revise the activity and budget plan for the year.	Arwid				
To clear programme revisions with Forum Syd and transfer funds from 2019 to 2020.	Arwid				
<b>Yearly and final evaluations</b>					
To follow up and compile material and budget of 2019 to auditors and the upcoming budget report to Forum Syd before the 1 <sup>st</sup> of April.	Arwid				

<sup>12</sup> Q1 between Swallows and Future Earth before their intern's arrival to Kudumbam; Q2 between Swallows and Kudumbam regarding the last program; Q3 between Swallows and Future Earth when their interns return to Sweden.

To continue the analysis of the programme results and the work of the 2019 yearly report before the 1 <sup>st</sup> of April.	Arwid				
To look into possible external evaluators for a final programme evaluation.	Arwid				
To work on evaluations and preparations for the yearly report and the final programme report.	Arwid				
<b>2020 main campaign</b>					
To continue the work and production of the article and photo book on climate emergency and climate refugees.	Arwid				
To develop a promotional digital exhibition	Arwid				
To prepare and execute the book release, seminar and exhibition at Bokmässan in Gothenburg.	Arwid				
To establish contact with translators for Bengali and Indian translators for the upcoming video case post-production.	Arwid				

**Goal. 7.2** Strengthened internal systems, programme structure and evaluation methods

Activity	Responsible	Q1	Q2	Q3	Q4
To finalize the new the graphic design style and info folder, started during 2019.	Arwid				
To research the possibilities of and to implement a digital questionnaire system to follow up readers of Info-Com material at The Swallows website.	Arwid				
To continue the development of a system for organising stories, photos, video and other case material collected by interns and personnel.	Arwid				

**Goal. 7.3** To further develop synergies with other programmes, volunteers and the Board

Activity	Responsible	Q1	Q2	Q3	Q4
To develop a joint communications and activity plan for the information programme, the internship programme and overall communication.	Arwid and Louis				

Goal. 7.4 To write and submit a new Info-Com application to Forum Syd

Activity	Responsible	Q1	Q2	Q3	Q4
To arrange joint introduction meetings with the Board, personnel and volunteers to discuss the future programme and to get ideas and feedback.	Arwid				
To continue the work of finding future working areas and develop a strategic communications plan in the third week of April. To work on ideas on overall level for new programme.	Arwid				
To further look into all financial aspects concerning the salaries and admin budget posts.	Lead Arwid, support Lotta				
To produce a new application for the year 2021 and further before the 25 <sup>th</sup> of May.	Arwid				

# **Svalorna**

**Indien Bangladesh**