Strategic Plan
2017-2022
Sabuj Sangha
Section 1: Introduction

About
Sabuj Sangha is a development non-governmental organisation, committed to improving quality of life in West Bengal. We believe in implementing quality programmes that ensure the sustainable development of poor and vulnerable communities. Through our integrated programmatic approach, Sabuj Sangha aims to ensure that all people will enjoy equal rights and have access to equal opportunities. Aside from direct programme implementation, Sabuj Sangha works and advocates with Government and other key stakeholders to ensure that communities have access to basic services and are empowered on their rights.

Vision
Sabuj Sangha looks forward to a society where all people will enjoy equal rights and access to equal opportunities.

Mission
Sustainable development of marginalised and vulnerable people to ensure a quality of life through empowerment, education, information, infrastructure development, healthcare service and economic self-reliance through convergence of services provided by local self-help governments

Values
EQUALITY – Sabuj Sangha believes that all people should be treated equal. Sabuj Sangha will not discriminate or show prejudice against any person regardless of race, religion, gender or social background.

RESPECT – Sabuj Sangha and its employees are committed to treating all staff, beneficiaries and stakeholders with the utmost respect at all times.

SERVICE BEYOND SELF – Sabuj Sangha works for the well being of others and will endeavor in all efforts to serve communities as best we can.

TRANSPARENCY – Sabuj Sangha is committed to operating in a transparent and honest manner at all times and will never knowingly or purposely mislead, deceive or lie for organisational gain.

ACCOUNTABILITY – Sabuj Sangha takes full responsibility for our actions and will be held accountable to each other, beneficiaries, donors, Government, volunteers and all other stakeholders for those actions.
Section 2: Environment Analysis

Problem Analysis

The following problems have been identified in the communities in which we work:

- Extreme poverty
- Lack of livelihood opportunities
- Lack of education facilities – limited access and retention
- Lack of healthcare facilities
- Child labour
- Child trafficking
- Gender inequality
- Lack of training
- Lack of awareness on rights
- Changing political agendas and non-functioning political systems
- Poor infrastructure
- Vulnerability to natural disasters
- Migration (forced and unforced)

Poverty is the root cause of the issues we face. Due to a lack of livelihood opportunities, many families in our target areas have very low incomes and are unable to access basic facilities or services such as healthcare, education, clean water and sanitation. This in turn makes it more difficult for these families to create new livelihood opportunities for themselves, resulting in a cycle of poverty.

Similarly, a lack of awareness on a wide range of issues - including rights, social services, government policies, health and hygiene, education benefits, child protection etc. – contribute to the ongoing cycle of poverty. Religion and traditional beliefs also play a role, with many people willing to accept their fate rather than seeking to change it for the better.

Finally, the lack of functionality within Government means that there is a massive gap between policy and implementation. Many Government services and schemes are non-functional, or inaccessible to communities. As a result, these communities are devoid of basic services, which often go unnoticed by Government and the general public as a whole.

Who does it affect?

These problems affect people in poor rural and migrant communities, where the majority is vulnerable and live below the poverty line. Specific targets groups include women, children and adolescents.

What is required to overcome these problems?

Firstly, there is a need to directly provide services, such as healthcare, water and sanitation, education, livelihood opportunities, and environmental protection, in communities where they are currently unavailable. These services must focus on increasing income, thereby breaking the cycle of poverty and empowering communities to address the problems they face. Services must not duplicate or run in parallel with existing Government services but instead immediately fill a need that will be addressed by Government in the longer-term.

Secondly, the awareness of communities of their right to basic services must be increased. They must be provided with the necessary information and support to access their rights. Building their capacity to understand and address the challenges will help empower communities to take ownership and responsibility for their wellbeing and future development.
Finally, closer collaboration and cooperation amongst stakeholders must occur to ensure that all basic services are provided to the most vulnerable communities. Increased advocacy and lobbying is required to increase delivery at Government level, and close the gap between policy creation and implementation. Particular focus must be placed on governance, to ensure transparency and increase accountability for efficient and effective delivery. Where possible, Sabuj Sangha should offer support and input to Government, ensuring our activities reflect and are in sync with Government initiatives.

India in the Global Context

In 2017, India is the world’s 7th largest economy by nominal GDP, the world’s largest democracy and the second largest population with 1.35 billion people. Its global influence is increasing year on year and its choices are crucial to international prospects, particularly in the area of climate change. However, it continues to face challenges in poverty, corruption, malnutrition, inadequate public healthcare and elementary educational facilities.

Niti Ayog Replaces Planning Commission

The change in government in recent times led to the replacement of the 65-year old Planning Commission into Niti Ayog that aims that long term development plans with short term achievable objectives. Five year plans has not been replaced with a seven year plan from 2017 to 2024, that focuses on the following:

Growth of CSR in India

FY 2016-17 saw a growth of 20% in CSR spending than the previous year, with an approx. spend of over Rs. 6,000 crores by the top 300 companies in the country. With increasing amount of CSR funds coming into the development sector, there are enormous scopes of impact happening across the impoverished and underprivileged communities in the coming years. It has been seen that almost one-third of this CSR spend is directed towards educational and skilling projects, closely followed by rural development projects. This is a great scope for Sabuj Sangha to diversify its donor base to in-country funders and absorbing funding from likeminded companies who are interested to support its projects.

Growing Disparity in Development of Indian States

States to the south and west of India are increasingly prosperous, with just 8 states home to 65% of the nation’s poor -Bihar, Madhya Pradesh, Orissa, Uttar Pradesh, Rajasthan, Jharkhand, Chhattisgarh and West Bengal. Poverty reduction in these states remains critical to global success in meeting the Millennium Development Goals. These states have an infrastructure deficit and their economies have yet to generate sufficient employment opportunities to lift millions out of poverty. They have received only a small proportion of the recent inflow of private capital into India.

Improved access to basic services is vital, particularly for women and girls. The poorest are caught in a cycle of truncated education, early marriage (half marry before 18), early and un-spaced pregnancy, poor nutrition and poor access to water and sanitation. This cycle passes easily from grandmothers to mothers to daughters. Discrimination on the basis of gender, caste, ethnicity and religion remains a concern.

India’s Role in Global Development Issues

India has increasing input on development issues including climate change, trade, and food security. It is a major contributor to UN peacekeeping operations. It is influential on the development prospects of its own region, and is developing an increasing presence in Africa.
## SWOT Analysis

<table>
<thead>
<tr>
<th><strong>Strengths</strong></th>
<th><strong>Weaknesses</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>• Existing infrastructure and assets</td>
<td>• Monitoring and evaluation – systems and processes Absence of clear results and/or baseline data</td>
</tr>
<tr>
<td>• Large number of staff with strong knowledge and experience in the development sector. Good engagement and cooperation amongst staff.</td>
<td>• HR &amp; Admin – systems and manpower</td>
</tr>
<tr>
<td>• Existing organisation policies (HR, Finance, Purchase and Procurement, Consultant Recruitment, Child Protection, Community Fund Utilization, etc.)</td>
<td>• Communication – written and verbal – within staff and decision makers</td>
</tr>
<tr>
<td>• Linkage and relationships with a range of stakeholders– GO, NGO, CBO, INGO, Corporate, community people, donors, technical experts, experienced personnel, networks, SHGs.</td>
<td>• Remoteness of operational area – difficult terrain/islands Centralized decision making</td>
</tr>
<tr>
<td>• Long existence and experience in operational area</td>
<td>• Inequality in terms of facilities</td>
</tr>
<tr>
<td>• Organisation structure - Appropriate reporting and communication lines. Dynamic and strong leadership</td>
<td>• Maintenance of assets</td>
</tr>
<tr>
<td>• Financial resources</td>
<td>• Donor dependency</td>
</tr>
<tr>
<td>• Quality, well defined programmes. Wide range of projects with good coordination across all projects</td>
<td>• Information Education Communication (IEC) materials and documentation</td>
</tr>
<tr>
<td>• Presence of legal documents (Society Registration, FCRA Registration, PAN, TAN, 80G, etc.). Accredited by Credibility Alliance</td>
<td>• Long term planning</td>
</tr>
<tr>
<td>• High quality promotional materials</td>
<td>• Implementation of policies</td>
</tr>
<tr>
<td>• Existence of General Body and Governing Body</td>
<td>• Governance</td>
</tr>
</tbody>
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<table>
<thead>
<tr>
<th>Opportunities</th>
<th>Threats</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Promoting unique healthcare model that meets the needs of the people of the</td>
<td>• Changing political scenario</td>
</tr>
<tr>
<td>Sundarbans and urban slums of Kolkata</td>
<td>• International perceptions of India – fast growing economy and upcoming global superpower. No longer</td>
</tr>
<tr>
<td>• Working on climate change threats and environment in the Sundarbans and</td>
<td>priority country for development</td>
</tr>
<tr>
<td>coastal districts of West Bengal and other states</td>
<td>• High expectation of community and peoples’ representatives Different approaches by different players</td>
</tr>
<tr>
<td>• Establishing a sustainable model for livelihood in all operational areas</td>
<td>• Religious beliefs – family planning, community</td>
</tr>
<tr>
<td>by liaising with the government and utilizing resources</td>
<td>• International financial crisis leading to reduced funding</td>
</tr>
<tr>
<td>• Working on Human/Child Rights providing scope for partnerships with national/</td>
<td></td>
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<tr>
<td>international NGOs</td>
<td></td>
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<tr>
<td>• Establishing an innovative model on water resource</td>
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</table>
Section 3: Overview of the Strategic Plan

This document outlines Sabuj Sangha’s strategic plan for the next 5 years. The strategic plan will

- Provide a road map for Sabuj Sangha, enabling it to remain a responsive, relevant and successful organization;

- Outline organisation goals over the short, medium and longer term; Ensure Sabuj Sangha works in a focused, strategic manner; and,

- Act as guide for staff in terms of programme selection, design, planning and implementation.

As a result of this strategic plan, Sabuj Sangha will:

- Deliver more effective and efficient programmes, with clear outcomes and results, thereby improving quality of life within the communities we work;

- Be stronger, more sustainable and have a greater positive impact;

- Have a strong network of support, both locally and internationally, and will be recognised as a leading NGO in West Bengal; and,

- Be in position to plan on a long-term basis, reducing risk and increasing sustainability, robustness and adaptability.

Programmes

Sabuj Sangha will continue to focus exclusively on its five current programmatic areas:

- Health & Nutrition
- Water, Sanitation & Hygiene
- Education & Protection
- Livelihood & Women’s Empowerment
- Environment, Climate Justice & Disaster Response

Operational Area

Sabuj Sangha will continue to work in its current operational regions:

- South Bengal (South 24 Parganas, North 24 Pargnanas, and other districts)
- North Bengal (Jalpaiguri, Alipurduar)
- Urban (Kolkata and suburbs)

Expansion to Other States

In addition, a scope of work may be explored around mid-term of this strategic plan, i.e. in 2020-21 in the neighbouring states of Odisha and Jharkhand, in order to establish Sabuj Sangha as a national level organization.
A broad overview of the scope of each region in the long term is given below.

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</thead>
<tbody>
<tr>
<td>South Bengal</td>
<td>3,74,04,955</td>
<td>3,25,00,374</td>
<td>5,35,84,491</td>
<td>7,76,97,512</td>
<td>12,43,16,019</td>
</tr>
<tr>
<td>Urban</td>
<td>1,45,90,842</td>
<td>72,92,250</td>
<td>1,02,92,765</td>
<td>1,49,24,509</td>
<td>2,31,32,989</td>
</tr>
<tr>
<td>North Bengal</td>
<td>74,02,600</td>
<td>1,08,15,200</td>
<td>81,80,000</td>
<td>1,02,25,000</td>
<td>1,32,92,500</td>
</tr>
<tr>
<td>Other States</td>
<td>-</td>
<td>-</td>
<td>50,00,000</td>
<td>2,20,00,000</td>
<td>3,52,00,000</td>
</tr>
<tr>
<td>Total</td>
<td>5,93,98,397</td>
<td>5,06,07,824</td>
<td>7,70,57,256</td>
<td>12,48,47,021</td>
<td>19,59,41,508</td>
</tr>
</tbody>
</table>

**Accreditations**

Current accreditations held by Sabuj Sangha are as below:

1. Accreditation of Credibility Alliance with desirable norms
2. Accreditation of National CSR Hub of Tata Institute of Social Sciences
3. Accreditation by GuideStar India

Sabuj Sangha will explore and pursue opportunities of participating for accreditation by other international and national organisations, that will benefit the organization in establishing is credibility with renowned accreditation agencies.

**Fundraising**

Current sources of funding of Sabuj Sangha are as below:
Sabuj Sangha will design a fundraising strategy that determines the following aspects:

1. Relationship building and retention with different stakeholders supporting programmes
2. Classification and understanding of engagements with multisectoral donors
3. Prospect search and maintaining database of potential sources of funding
4. Development of communications strategy for reaching a wider audience
5. Year on year fund distribution pattern based on yearly budget
6. Sustainability plan for different programmes

**Timeframe**

The strategic plan will be implemented from April 2017 to March 2022. The plan is broken down into short, medium and longer term as follows:

- **Short-Term:** April 2017 to March 2019 (24 Months)
- **Medium-Term:** April 2019 to March 2021 (24 Months)
- **Long-Term:** April 2021 to March 2022 (12 Months)
Section 4: Programmatic Milestones

Alongside the long-running community based initiatives, it is time for Sabuj Sangha to look at sustainable projects that empower the community. The milestones for different programmes are outlined below.

Health & Nutrition Programme

**Short Term Goal**
1. Explore opportunities for sustainability of the Rural Health & Training Centre through any community based model that generates revenue
2. Ensure infrastructural development of the RHTC to offer more services
3. Continue providing ward nursing training to women from the community, in smaller batches

**Medium Term Goal**
1. Implement and expand the community based revenue model in operational areas
2. Explore opportunities of expansion of community health initiatives to other operational areas, i.e. in suburban Kolkata
3. Ensure infrastructural improvement of RHTC to provide more services to the community

**Long Term Goal**
1. Ensure sustainability of the RHTC through a community based revenue model
2. Continue providing ward nursing training to women from the community
3. Ensure maintenance of infrastructure of RHTC
4. Reach adjoining 10 GPs and population of at least 100,000 through the services provided by RHTC

Livelihood & Women’s Empowerment

**Short Term Goal**
1. Implement the Sundarban German Bakery programme in collaboration with Sundarban Mohila Swanirvar Gosthi Cooperative Society Ltd. for empowerment of community women, and pilot a self sustaining small business model in rural Sundarbans
2. Explore opportunities of implementing sustainable and integrated livelihood programmes
3. Explore different skill training programmes for community women, to empower them in operating independent self managed businesses
4. Continue implementing ward nursing training programme for girls

**Medium Term Goal**
1. Develop strategies for self sustenance of the Bakery unit, explore scopes of expansion of market area into neighbouring communities, develop strategies of reciprocation of the model in other gram panchayats
2. Implement other sustainable livelihood programmes like integrated farming, dairy farming, etc.
3. Develop strategies of expansion of skill training programme into other or advanced trades
4. Develop strategies of expansion of agro-based and other livelihoods initiatives in coastal regions of West Bengal and Odisha state, and in rural communities in Jharkhand

**Long Term Goal**
1. Ensure sustainability of the Bakery unit through revenue generation, after employing at least 10 staff members from the community
2. Ensure market linkages for women who have completed advanced skill training programmes
3. Reach at least 100,000 beneficiaries through integrated farming or other livelihood programmes in West Bengal, Odisha and Jharkhand states
**Environment, Climate Justice & Disaster Response**

<table>
<thead>
<tr>
<th>Short Term Goal</th>
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</thead>
<tbody>
<tr>
<td>1. Implement climate literacy programmes in operational areas in Sundarbans region, with specific focus on Sagar Island</td>
</tr>
<tr>
<td>2. Identify and disseminate awareness messages in the vulnerable communities about natural calamities, and knowledge about disaster preparedness and response</td>
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<tr>
<td>3. Act upon any emergent disaster in target operational area for their relief and rehabilitation</td>
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<table>
<thead>
<tr>
<th>Medium Term Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Introduce environment and eco-system preservation methods, like mangrove plantation as a pilot</td>
</tr>
<tr>
<td>2. Explore opportunities of implementing effective and sustainable awareness generation programmes in the community, like climate literacy and marine litter management programmes</td>
</tr>
<tr>
<td>3. Explore opportunities of expanding coastal zone management programme to vulnerable neighbouring operational areas, including neighbouring states like Odisha</td>
</tr>
<tr>
<td>4. Act upon any emergent disaster in target operational area for their relief and rehabilitation</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Long Term Goal</th>
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</thead>
<tbody>
<tr>
<td>1. Explore and expand scope of coastal zone management programme to three districts of West Bengal and adjoining state of Odisha covering a population of approx 300,000</td>
</tr>
<tr>
<td>2. Monitor and expand the scope of climate literacy and disaster response awareness programmes in the operational area</td>
</tr>
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**Education & Protection**

<table>
<thead>
<tr>
<th>Short Term Goal</th>
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</thead>
<tbody>
<tr>
<td>1. Continue implementation of model school in Sundarbans programme</td>
</tr>
<tr>
<td>2. Continue education programme through support classes in suburban slums</td>
</tr>
<tr>
<td>3. Implement sustainable education programme like residential school for boys to eliminate chances of dropouts</td>
</tr>
<tr>
<td>4. Implement education support programme for tribal and rural communities in North Bengal</td>
</tr>
<tr>
<td>5. Continue CHILDLINE helpline for children in suburban Kolkata</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Medium Term Goal</th>
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<tbody>
<tr>
<td>1. Emphasize on girl child education and explore means of ensuring girl children are able to complete their education up to 10th standard in rural operational areas, and empower them with scope of learning and life skills</td>
</tr>
<tr>
<td>2. Continue model school and residential school projects, with structural or TLM improvements; continue CHILDLINE programme</td>
</tr>
<tr>
<td>3. Explore scopes and understand impact of education support classes in suburban slums</td>
</tr>
<tr>
<td>4. Explore opportunities of strengthening education support for children through computer classes, experiential learning programmes, life skills, etc.</td>
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<table>
<thead>
<tr>
<th>Long Term Goal</th>
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<tbody>
<tr>
<td>1. Expand scope of girl child education in adjoining gram panchayats in Sundarban, reaching at least 1000 girls to complete education level of 10th standard</td>
</tr>
<tr>
<td>2. Continue implementing model school and residential school projects with structural or TLM improvements</td>
</tr>
<tr>
<td>3. Empower community with knowledge about importance of education</td>
</tr>
</tbody>
</table>
Water & Sanitation

Short Term Goal

1. Continue implementing school sanitation block and household sanitation units in operational area to attain full coverage
2. Initiate rigorous awareness generation programmes in communities on hygienic practices, proper sanitation, importance of safe drinking water
3. Explore opportunities of working with adolescent children about personal hygiene, especially girls about menstrual hygiene

Medium Term Goal

1. Explore opportunities of expanding the programme on installation of safe drinking water sources in different operational areas
2. Ensure sustainability of sanitation practices in the community through awareness generation programmes
3. Continue facilitating sensitization programmes with adolescent children about personal hygiene and menstrual hygiene to ensure sustainability of hygienic practices in the community

Long Term Goal

1. Ensure sustainability of sanitation and safe drinking water practices in operational areas
2. Ensure 100% coverage of household sanitation units and drinking water sources in operational areas reaching a population of at least 50,000 beneficiaries

Integrated Coastal Area Development Programmes

With the issues of climate change and environmental impact on the rise, Sabuj Sangha feels the need of implementing a comprehensive and integrated coastal area development programme that caters to different aspects of a community becoming self-sustaining and having access to rights. Eastern coastal zone starting from West Bengal into Odisha will be the target geographical location of this project. It will cater to several crosscutting themes like sustainable livelihoods, climate literacy, combating human and child trafficking, addressing issues of malnutrition, issues of adolescent health, skill training, and importance of girl child education.

Expansion of Research and Evaluation Programmes

With over four decades of operations in rural and urban development programmes, Sabuj Sangha feels the need for a robust and intensive research on its operations in different thematic areas, in order for their growth and sustainability. There is immense scope of scalability and replication of the operations currently undertaken, which can only be done with the analysis of scope of work in the operational area. Sabuj Sangha intends to do this in collaboration with universities and educational institutions like the New York University, Salem State University, Indian Institute of Technology, Indian Institute of Social Welfare and Business Management (IISWBM), Azim Premji University, etc. The collaboration with these institutions will be in the form of research studies, exchange programmes, evaluation programmes, support in technology or curriculum development, etc.
The diagram below outlines Sabuj Sangha’s strategic framework for the next 5 years.

**Vision**

- Mission
  - Goal 1: Improve the efficiency and effectiveness of all programmes through an integrated programmatic approach, ensuring vulnerable communities have access to basic services and are empowered on their rights.
  - Goal 2: Strengthen Sabuj Sangha’s core functions to effectively support the implementation of quality programmes and ensure the long-term sustainability of the organisation.
  - Goal 3: Build Sabuj Sangha’s network, both locally and internationally, increasing awareness of the organisation and the issues it aims to address.

**Values**

- Sustain
- Strengthen
- Stabilise

**Strategic Framework**

- Improve effectiveness
- Improve efficiency
- High impact
- Monitor and evaluate
- Build on experience
- Value for money
- Fundable
- Sustainable
- Aligned to mission and strategy
STRATEGIC DIRECTION

The graph below outlines Sabuj Sangha’s broad strategic direction over the next 5 years.

Goal 1
Improve the efficiency and effectiveness of all programmes through an integrated programmatic approach, ensuring vulnerable communities have access to basic services and are empowered on their rights.

Goal 2
Strengthen Sabuj Sangha’s core functions to effectively support the implementation of quality programmes and ensure the long-term sustainability of the organisation.

Goal 3
Build Sabuj Sangha’s network, both locally and internationally, increasing awareness of the organisation and the issues it aims to address.

Programmes
Health & Nutrition
Water, Sanitation & Hygiene
Education & Protection
Livelihood & Women’s Empowerment
Environment & Disaster Response

Operations
Governance
Human Resource
Finance
Fundraising
Policies

Networking
Advocacy
Communications
Research
Volunteering
Section 5: Implementation Framework

Strategic Goal 1: Improve the efficiency and effectiveness of all programmes through an integrated programmatic approach, ensuring vulnerable communities have access to basic services and are empowered on their rights.

**Health & Nutrition**
- **Goal**: Ensure all people have access to quality affordable healthcare
- **Strategic Objective**: To ensure the long-term sustainability of Sabuj Sangha’s Health and Nutrition programme as well as increasing services and access to Government services and schemes.

**Water, Sanitation & Hygiene**
- **Goal**: Increase access to safe drinking water and sanitation facilities, and promote positive hygiene
- **Strategic Objective**: To continue current activities, in partnership with external agencies, Government, and communities, as well as strengthening knowledge within the community about

**Education & Protection**
- **Goal**: Increase access to educational opportunities and ensure children lead a safe, secure life
- **Strategic Objective**: To strengthen and develop the education and protection programme, ensuring that all children in existing target communities have prolonged access to and empowerment on, their basic rights

**Livelihood & Women’s Empowerment**
- **Goal**: Increase livelihood opportunities and empower women to realise their potential
- **Strategic Objective**: To expand the scale and scope of the programme, with a focus on strengthening existing activities and facilitating women’s empowerment and livelihood development

**Environment, Climate Justice & Disaster Response**
- **Goal**: Reduce vulnerability of at risk communities to natural disasters
- **Strategic Objective**: To build the programme, strengthening activities under climate literacy and expanding the coverage to additional locations under Sabuj Sangha’s operational area
Strategic Goal 2: Strengthen Sabuj Sangha’s core functions to effectively support the implementation of quality programmes and ensure the long-term sustainability of the organisation.

**Governance**

**Goal**
Increase transparency and accountability through the adoption and promotion of good governance practices

**Strategic Objective**
Strengthen corporate governance procedures, in line with national and international guidelines, with a view to improving accountability and transparency at all levels of the organisation

**Human Resource**

**Goal**
Build a team of highly motivated, skilled personnel to deliver quality, effective programmes

**Strategic Objective**
Build the Human Resource function over the next 5 years, developing the capacity of staff and ensuring the organisation has a skilled, highly motivated workforce

**Finance**

**Goal**
Build long sustainability through enhanced financial planning and management

**Strategic Objective**
Strengthen the finance function, and increase financial planning and management with a view to developing the long-term sustainability of the organisation.

**Fundraising**

**Goal**
Increase the long-term sustainability of the organisation

**Strategic Objective**
Strengthen and increase fundraising activities, securing sufficient programme and core funding to allow the organisation to grow and to continue to meet community programme needs

**Policies**

**Goal**
Ensure the organisation has compressive policies in place

**Strategic Objective**
Continue to develop, review and amended policies in accordance with best practices and national and international standards
Strategic Goal 3: Build Sabuj Sangha’s network, both locally and internationally, increasing awareness of the organisation

**Advocacy**
- **Goal**: Raise awareness of the issues and influence positive change in targeted communities
- **Strategic Objective**: Develop advocacy activities, informing Sabuj Sangha’s community of supporters (nationally and internationally) of issues impacting on vulnerable communities in West Bengal

**Communications**
- **Goal**: Effectively and professionally communicate Sabuj Sangha to a national and an international audience
- **Strategic Objective**: To establish and develop an official communications function within the organisation in order to further develop and strengthen the Sabuj Sangha brand and awareness of the activities of the organisation

**Research**
- **Goal**: Explore alternative models of development, through informed, participatory research
- **Strategic Objective**: Develop research opportunities, strengthening existing activities as well as identifying new models of work and collecting reliable data

**Volunteering**
- **Goal**: Provide opportunities for socially conscious individuals to engage with development
- **Strategic Objective**: Strengthen volunteer management and placements, with a view to securing additional skills for the organisation as well as actively promoting global citizenship
The total projected organisation budget for each year is given below.

<table>
<thead>
<tr>
<th>Year</th>
<th>Total Budget (Rs)</th>
<th>Funding Secured (Rs.)</th>
<th>Funding Required (Rs.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>5,93,98,397</td>
<td>5,20,00,000</td>
<td>73,98,397</td>
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<tr>
<td>2018-19</td>
<td>5,06,07,824</td>
<td>5,00,00,000</td>
<td>6,07,824</td>
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<td>2019-20</td>
<td>7,70,57,256</td>
<td>4,50,00,000</td>
<td>3,20,57,256</td>
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<tr>
<td>2020-21</td>
<td>12,48,47,021</td>
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<td>6,48,47,021</td>
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<td>2021-22</td>
<td>19,59,41,508</td>
<td>12,00,00,000</td>
<td>7,59,41,508</td>
</tr>
</tbody>
</table>

Thematic area-wise budget:

<table>
<thead>
<tr>
<th>Thematic Area</th>
<th>2019-20</th>
<th>2020-21</th>
<th>2021-22</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health &amp; Nutrition</td>
<td>3,55,04,491</td>
<td>3,10,00,000</td>
<td>4,75,00,000</td>
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<tr>
<td>Water, Sanitation &amp; Hygiene</td>
<td>97,50,000</td>
<td>1,20,00,000</td>
<td>1,70,00,000</td>
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<tr>
<td>Education &amp; Protection</td>
<td>1,04,72,765</td>
<td>1,20,00,000</td>
<td>1,75,00,000</td>
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<tr>
<td>Livelihood and Women's Empowerment</td>
<td>1,08,50,000</td>
<td>2,50,00,000</td>
<td>5,30,00,000</td>
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<tr>
<td>Environment, Climate Justice &amp; Disaster Response</td>
<td>74,80,000</td>
<td>3,00,00,000</td>
<td>4,50,00,000</td>
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<td>Organisation’s Core Cost</td>
<td>30,00,000</td>
<td>1,48,47,021</td>
<td>1,59,41,508</td>
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<tr>
<td>Total</td>
<td>7,70,57,256</td>
<td>12,48,47,021</td>
<td>19,59,41,508</td>
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