

## **TFS Business Plan, 2008-09**

### **Context**

The political and security situation in Sudan remains very difficult. The Comprehensive Peace Agreement is not being fully implemented, and there are still many refugees from the South in the Khartoum area. The benefits of peace have yet to be seen in the Nuba Mountains and Abyei. Conflict continues in Darfur. The country should hold elections in 2009 and a referendum in 2011 on the possible separation of the South. Both have potential for further violence.

Demand for TFS' educational and educational support projects remains huge. Since its foundation TFS has steadily expanded its projects in Sudan, focussing on women and children, primarily but not exclusively from the Nuba Mountains. Within its means, TFS looks for further gradual expansion, prioritising between projects and areas of operation, and concentrating on those where it can add most value. Core projects will continue to include scholarships, teacher training and support, eye care, and AIDS outreach.

TFS faces a number of challenges over the next 20 months. Fund-raising, especially for core costs, is not keeping pace with the rising demand or with rising prices and costs inside Sudan. The Director, Country Coordinator, and staff in Sudan are overworked. Sudan office procedures need to be updated and project budgeting and management improved. Projects also need to be reviewed and updated to ensure maximum impact.

The tenth anniversary in early 2009 of the charity's registration offers an opportunity for a new fund-raising and publicity drive to build up reserves for further expansion of TFS' work.

### **Objectives**

**A) To raise sufficient funds to cover core costs in 2008 and to build up a surplus in 2009.**

How?

- i) Transfer as many support costs as possible to project budgets.
- ii) Tap official donors in Khartoum for contributions.
- iii) Targeted fund-raising through the newsletter, and separate mailings and approaches to major donors to encourage unrestricted donations, especially through bankers' orders and legacies
- iv) Exploit the tenth anniversary, through special appeal and events
- v) Continue to improve the website in support of these efforts.

Risks: Insufficient funds raised. This would force TFS to cut back its activity if not threaten its continuation. Present risk management strategy: maximise fund-raising.

## **B) To reduce the demands on key personnel**

How?

- i) Share Director's tasks among Trustees and volunteers and delegate more to the Country Coordinator.
- ii) Review staffing, including possible new recruitment, staff training and workloads in Khartoum and Kadugli.
- iii) Recruit new office director in Kadugli and strengthen supervision of the office from Khartoum.
- iv) Train Minallah to use computer-based accounts only to save time.

**Risks:** No volunteers to take over some of Lillian's work. Insufficient funds to reinforce and train office staff. Staff in Sudan continue to be overloaded. Risk management strategy: Step up fund-raising. Prioritise efforts to reduce overloading as above, including cutting out low priority work.

## **C) To improve office and project management in Khartoum and Kadugli**

How?

- i) Revise monitoring guidelines.
- ii) Introduce and operate an effective data-base in the Khartoum office.
- iii) Develop comprehensive budgets and log-frames before projects are approved.

**Risks:** Office cannot cope. Revised guidelines and data-base not introduced. Risk management strategy: as outlined above. Other sources of advice and expertise identified.

## **D) To review existing projects and seek funding for new ones**

How?

- i) End medicine box and Khartoum area solar projects by end -2008.
- ii) Re-focus AIDS/HIV outreach project towards home-based care and community training for a one-year pilot and review towards end of that year.
- iii) Keep literacy classes under review and end those which are undersubscribed.
- iv) Timely reporting to existing donors and requests for project and funding extensions.
- v) Seek funding for technical training and expansion of eye care projects.
- vi) Tap new donors, especially in Khartoum.
- vii) Annual review of other projects and consideration of adjustments and improvements.

**Risks:** Funds not raised and weak projects continue. Risk management strategy as above and abandon weak projects or unfunded proposals.