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STRATEGIC PLAN 2005-2007

**A Three –Year Strategic Plan (2005-2007) ABANTU for
Development’s Regional Office for Western Africa (ROWA)**

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The staff of ABANTU for Development wishes to acknowledge the role of the facilitator who played a seminar role in developing this strategic plan. The gender advisor of SNV, Dr. Cherub Antwi Nsiah had the foresight and commitment to urge ABANTU to utilise its relationship with the SNV by reviewing its Strategic Plan. Without her initiative and commitment, this exercise will not have benefited from the partnership with SNV. A private consultant could not have had a detailed insight and deep knowledge of ABANTU which she brought to bear to the partnership. We are gratefully indebted to her.

The Board members of ABANTU must be specially commended especially the Chair's role in helping us to conceptualising the whole concept proved invaluable. The active participation of other board members namely; Mr. Samuel Adu-Asare and Mrs Stella Adu-Amankwah showed the value that can be added when there is an active Board providing active leadership for an organisation seeking to promote active leadership.

All the Staff must also be commended.

This work will not have happened without mentioning the leadership role of the Regional Programme Manager, Dr. Rose Mensah-Kutin. Her commitment to implement the plan must also be lauded.

Samuel Adu-Asare
Secretary to Board of Directors

Executive Summary

This document contains information about three –year Strategic Plan (2005-2007) for the Regional Office of ABANTU for Development. The document provides the strategic directions for meeting the corporate goals of the organisation. Pre-Workshop activities, Workshop Process and Post Workshop activities constitute the various segments which led to the overall development of the plan.

The Vision, Mission Statement and Core Values that emerged from the workshop proceedings have been spelt out as follows:

Vision

To empower women and men, addressing gender inequalities and promoting transformational leadership and development for a just society in Africa

MISSION Statement

A policy advocacy organisation working collaboratively with other organisations to enhance the capacity of the marginalized in Africa, especially women to participate in decision-making

CORE VALUES

- Openness
- Compassion (understandable and considerate)
- Sacrifice
- Respect
- Sharing
- Equality (justice and fairness)

Ideas that were generated at the Workshop were translated into Strategic Directions and then reduced to activities, time frames for the execution of activities, resources needed, persons responsible, indicators and outputs.

The under-listed were identified as the core corporate strategic plans which the Organisation would aim to achieve;

CORPORATE STRATEGIC PLANS

- Knowledge base of the organisation deepened
- Fundraising sources broadened
- Work programmes evaluated
- Coverage of work extended
- Advocacy and lobby role intensified
- Organisation strengthened
- Relationships strengthen

Finally, a Work Plan covering a period of one year was drawn to serve as a road map for the execution of the plan.

It is expected that the Board, the Programme Manager and Staff of the Organisation will utilise the experience of having participated in the process of developing the plan to own this document. Expectantly the envisaged Mission, Vision and Core Values will be shared and become a part of the new culture of ABANTU.

THREE- YEAR PLAN FOR ABANTU FOR DEVELOPMENT 2005 – 2007

1.0 INTRODUCTION

In December 2004, the Regional Office of ABANTU held a Strategic Management meeting to enable the organisation develop a three year Corporate Plan.

In conjunction with its board and staff, a consultant from the Netherlands Development Organisation (SNV) was invited to plan with ABANTU to develop a strategic management plan for the organisation.

As a gender based organisation, ABANTU over the years has cut an image for itself as an organisation that believes in the development of women as the focal point for development. The organisation is striving to create for African women, a world in which women and men are equal partners at all levels in the decision making process and in creating sustainable development that will enhance the capacity of women participate in the development of political and economic structures of African countries. In the process of addressing such concerns, the organisation believes in partnering and consulting NGOs and other civil organisational bodies to achieve such efforts. One of such achievements was the development of the Women's Manifesto for Ghana.

To remain relevant in a challenging world such as we have today, it is important for the organisation to reflect on its historical time line, examines its vision and mission and develop new and productive values that can enable the organisation achieve its desired goals.

To accomplish this charge, the board approved of activities which covered the Workshop and Post-Workshop phases for the production of a Corporate Plan and a Strategic Planning Process Report.

1.1 Background of ABANTU

ABANTU for Development was established as an international Non Governmental Organisation (NGO) established in 1991 by African women based in Europe with the purpose of harnessing resources to the benefit of African people. The organisation has offices in the UK, Ghana, Kenya and Nigeria. Between 1991 and 1998, a country office was set up in Kaduna, Nigeria and a regional office in Nairobi, Kenya. In 1999 the Regional Office for West Africa (ROWA) in Accra was established. The organisation was set up to increase women's participation in decision-making and policy influencing. Additionally, ABANTU seeks to strengthen NGOs to be more effective actors in the policy-making processes and does this through research on women's experiences and participation in policy making, training and advice for organisational strengthening and information on mobilising resources. Over the years, the organisation had remained committed to its thematic area of work in **Gender, Poverty, Conflict, Governance and the development of ICT**. ABANTU provide support to grassroots organisations that work in the above issues through:

- Training and Capacity Building (TCB)
- Advocacy, Public Awareness and Networking (APAN)
- Research, Publication and Information (RPI)
- Institutional Development of ABANTU (IDA)

Through the support and participation of other coalition groups such as NETRIGHT, ABANTU launched the Women's Manifesto for Ghana in 2004. This document provides a platform of a common set of demands for the achievement of gender equality and equity and sustainable

national development. To make women at the grassroots participate in discussing issues, the document (the Women Manifesto) has been translated into four (4) local languages to enable a wider circulation of the document among ordinary people.

1.2 Objectives of the Corporate Plan

1. To position ABANTU to be a relevant and substantial gender and policy advocacy organization whose effectiveness is guaranteed in a changing socio-economic environment.
2. To position ABANTU in relation to other gender based organizations in Ghana's socio-economic context.
3. To clarify ABANTU's purpose and what it is trying to achieve.

1.3 Preparatory Activities

1.3.1 Pre-Workshop Activities

The first set of activities under the Pre-Workshop phase involved organising of meetings between the Programme Manager and the staff in order to sensitise them about the decision to produce a Corporate Plan for the organisation and to elude their support. The meeting created an opportunity for the identification of relevant documents which could be used for the workshop.

1.3.2 Workshop Process

A three-day residential workshop, which was repeated in order to complete the process workshop, was held at the Marina Hotel in Dodowa, in the Greater Accra Region to assist in producing a draft Corporate Plan for the organisation. The Workshop was facilitated by a resource person, who is also the gender advisor from the SNV.

The Workshop utilised the Technology of Participation (TOP) and it covered plenary and group sessions.

1.3.3 Post Workshop Activities

Post-Workshop activities entailed the completion of some of the tasks initially slated for the Workshop phase. Following the completion of all the strategic directions by a select team, a final draft of the Corporate Plan and the Workshop Process Report was produced by a team of three persons consisting of a board member, the Programme Manager and a senior staff of the organisation.

2.0 VISION

To empower women and men, addressing gender inequalities and promoting transformational leadership and development for a just society in Africa

3.0 MISSION STATEMENT

A policy advocacy organisation working collaboratively with other organisations to enhance the capacity of the marginalized in Africa, especially women to participate in decision-making

4.0 CORE VALUES

- Openness
- Compassion (understandable and considerate)
- Sacrifice
- Respect
- Sharing
- Equality (justice and fairness)

5.0 SWOT ANALYSIS

5.1 Strengths

- Willingness and ability to work with other organisation.
- Committed staff.
- Broadening opportunities to benefit all staff.
- Shared responsibility.
- Ability to think and act strategically.

5.2 Weaknesses

- Weak institutional collaboration with the main government agency the MOWAC e.g. recent response by ministry
- Funding (donor fatigue, competition from other CSOs).
- Resources
- Capacity to handle mandate

5.3 Opportunities

- Wide acceptance among women groups
- Enhanced credibility in policy making circles
- Ability to mobilize different groups of peoples/organisation within a short notice.
- Conducive climate for promoting gender equality
- Vibrant civil society environment
- Constitutional government
- Relevance of thematic areas of ABANTU

5.4 Threats

- Weak institutional collaboration with the main government agency the MOWAC e.g. recent response by ministry
- Funding (donor fatigue, competition from other CSOs).
- Resources
- Capacity to handle mandate

6.0 PESTLE

6.1 POLITICAL

6.1.1 Opportunities

- More avenues for collaboration with government to promote and enhance the development of women.
- Give support to women candidates
- Production of Women Manifesto
- Opportunity to establish collaboration with quasi government institutions e.g. NCCE and other donor agencies

6.1.2 Threats

- Organization is seen as hostile, antagonistic and in competition with the main government agency, the MOWAC

6.2 ECONOMY

6.2.1 Opportunities

- The economy allows for the implementation of programmes and provides sustainability that enables long term planning

6.2.2 Threats

- Astronomical running cost jeopardize programmes
- Staff reduction
- Zero recruitment

6.3 SOCIO-CULTURAL

6.3.1. Opportunities

- Increase awareness creation among the youth and the populace on gender matters
- To make demands on the government to address the problem

6.3.2 Threats

- Unresponsiveness on the part of government
- Lack of seriousness

6.4 TECHNOLOGICAL FACTOR

6.4.1 Opportunities

- Enhances organisational work
- Provide more efficiency
- It upgrades knowledge of the organisation

6.4.2 Threats

- Leads to increase cost
- Unreliable services
- Dependency on ICT

6.5 LEGAL

6.5.1 Opportunities

- To collaborate with women's groups in support for the passage of the Domestic Violence bill
- Increase awareness concerning domestic violence

6.5.2 Threats

- Unwillingness to pass the bill
- Misinformation about women's groups and their interests
- Accuse of being elitist

6.6 ENVIRONMENT

6.6.1 Opportunities

- Advocacy
- Raise Awareness
- Analyse issues from a gender perspective
- Join coalitions working on environmental issues

6.6.2 Threats

- Opposition from government.
- Hostility from companies.
- Effect of pollution on the environment

7.0 CORPORATE STRATEGIC OBJECTIVES

- To deepen knowledge base of the thematic areas of the organisation.
- To fundraise to support implementation of the Strategic Plan.
- To institutionalise monitoring and evaluation of work programme.
- To deepen reach of ABANTU's programme in the sub-region.
- To strengthen the advocacy function of the organisation.
- To strengthen ABANTU's own organisational capacity.
- To expand and strengthen collaborative relationships.

8.0 CORPORATE STRATEGIC PLANS

- Knowledge base of the organisation deepened.
- Fundraising sources broadened.
- Work programmes evaluated
- Coverage of work extended

- Advocacy and lobbying role intensified
- Organisation strengthened
- Relationships strengthened

9.0 CORPORATE STRATEGIC PLANS

9.1 CORPORATE STRATEGIC OBJECTIVES

STRATEGIC OBJECTIVES	DEEPENING KNOWLEDGE BASE	FUNDRAISING	M & E	EXTENDING COVERAGE	ADVOCACY & LOBBYING	STRENGTHENING THE ORGANISATION	DEV. & STRENGTHENING RELATIONSHIPS
ACTIONS 1	Identify issues for research within the thematic areas	Explore non-traditional funders	Put in place mechanisms & systems to monitor work processes	Widening and extend research to grass roots	Develop strategies for advocacy and lobbying	Set-up learning systems	To agree on common areas of work
2	To conduct research	Source for funding to support programmes	Implement monitoring & evaluation programmes	Develop links and programmes with organisations in the sub-region	Engage more with policy processes	Develop appropriate communication strategies	Participate in relevant net-works
3	Update data base of resource persons	Develop a data base for funding organisation	Put in place mechanism and systems to monitor work process		Identify targets for advocacy campaign	Provide in house and external training for staff	Building alliances with relevant actors
4	Knowledge management and updating resource centre	Update fund raising strategies			Identify campaign areas and issues for advocacy	Improve financial management systems	

					campaign		
5	Promote knowledge development					Increase staff strength	
6	Promote dissemination of information					Improve administrative systems (records) files	
						Strengthen internal relationships (team work)	
						Improve upon performance management systems	
						Strengthen leadership culture	

9.2 STRATEGIC DIRECTION: KNOWLEDGE BASE DEEPENED

9.3 OBJECTIVE: DEEPENING KNOWLEDGE BASE

ACTIVITIES	PERSONS RESPONSIBLE	TIME FRAME	RESOURCE NEEDED	INDICATOR	OUTPUT
1. Identify issues for research within the thematic areas	Regional Programme Manager	3 years	Funds Materials	Number of Research Topics	Issues of Research Identified
2. Organise methodology workshops	Research Publication and Information Officer	3 years	Human Resource Funds Materials	Number of Methodology Workshops	Methodology workshops organised on research themes
3. Conduct both desk and field research to gather data	Research Publication and Information officer	3 years	Funds Human Resource (enumerators)	Research conducted	Number of Researches conducted
4. Produce Research and Reports	Research Publication and Information officer	3 years	Funds for Publication Publishers	Number of research reports & publications	Research reports and publications produced
5. Dissemination of Research information to various	Research Publication and Information officer	3 years	Funds Target groups Resource Persons	Number of Dissemination Workshops	Research information widely dissemination

audiences					among different constituents
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9.4 STRATEGIC DIRECTION: FUND RAISING SOURCES BROADENED

9.5 OBJECTIVE: TO FUNDRAISE TO SUPPORT PROGRAMME IMPLEMENTATION

ACTIVITIES	PERSONS RESPONSIBLE	TIME FRAME	RESORUCES NEEDED	INDICATOR	OUTPUT
1. Identify funding sources	Regional Programme Manager	2006-2007	Funding Sources	Number of funding sources	Funding sources identified
2. Develop a data base for funding organisation	Regional Programme Manager	2007 and following	Human Resources Materials List of organisations	Number of funding proposals	Fund raising proposals developed
3. Update fund raising strategies	Regional Programme Manager	2006-2007	Computers List of organisations	Comprehensive database on funders	Database on funding agencies produced
4. Develop proposals for relevant funding agencies	Regional Programme Manager	2006-2007	Time Human Resource	Updated Funding strategy	Fundraising strategy updated
5. Organise fund raising events	Regional Programme Manager	2006-2009	Fundraiser Funds	Number of fundraising events	Fundraising events organise
6. Monitor and evaluate	Regional Programme Manager	2006-2009	Human Resource Terms of Reference	Fundraising Monitoring and Evaluation tool	Fundraising strategy monitored and

fund raising strategy					evaluated
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**9.6 STRATEGIC DIRECTION: WORK PROGRAMMES
EVALUATED**

**9.7 OBJECTIVE: MONITORING AND EVALUATION OF
WORK PROGRAMME**

ACTIVITIES	PERSONS RESPONSIBLE	TIME FRAME	RESOURCE NEEDED	INDICATOR	OUTPUT
1. Develop mechanisms & systems to monitor work processes	Regional Programme Manager and All Staff	2006-2007	Human Resource Monitoring & Evaluation tools	Monitoring & Evaluation Systems	M&E systems developed
2. Implement monitoring & evaluation programmes	Regional Programme Manager and All Staff	2006-2008	Funds Staff Equipment Materials	Number of Programmes monitored & evaluated	Programmes monitored and evaluated
3. Assess monitoring and evaluation processes	Regional Programme Manager and All Staff	2006-2008	Funds Staff Equipment Materials	Number of Assessment reports	Monitoring & Evaluation processes assessed

**9.8 STRATEGIC DIRECTION: COVERAGE OF WORK
EXTENDED INTO THE SUB-REGION**

9.9 OBJECTIVE: STRENGTHEN PROGRAMME IN THE SUB-REGION

ACTIVITIES	PERSONS RESPONSIBLE	TIME FRAME	RESOURCE NEEDED	INDICATOR	OUTPUT
1. identify focal points in the sub-region	Senior programme Officer	2005-2006	Funds Focal-Points Materials Internet + Email facilities	Number of focal points	Focal Points in the sub-region identified
2. Organise strategy meetings to concretise networking relationship with focal points in sub-region	Senior programme Officer	2006-2007	Funds Human Resource Internet + Email facilities	Number of strategy meetings with focal points	Strategy meeting with focal points organised
3. Involve focal points in programme deliveries	Senior programme Officer	2006-2008	Funds Human Resource Internet + Email facilities	Number of programmes involving focal points	Programmes with focal points organised
4. Monitor and evaluate	Senior programme	2008	Funds Human	Monitoring and	Monitoring and

	Officer		Resource Internet + Email facilities	Evaluation report	Evaluation report produced
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9.10 STRATEGIC DIRECTION: ADVOCACY AND LOBBYING FUNCTION DEEPENED

9.11 OBJECTIVE: TO INTENSIFY THE ADVOCACY AND LOBBYING ROLE OF THE ORGANISATION

ACTIVITIES	PERSONS RESPONSIBLE	TIME FRAME	RESOURCE NEEDED	INDICATOR	OUTPUTS
1. Develop strategies for advocacy and lobbying	Regional Programme Manager & All Staff	2005-2006	Funds Human Resources Materials Equipments	Strategy document	Advocacy and lobbying strategy developed
2. Engage more with policy processes	Regional Programme Manager & All Staff	Ongoing	Funds Human Resources Materials Equipments	Number of policy processes engaged with	Policy processes engaged with
3. Identify targets for advocacy campaign	Regional Programme Manager & All Staff	Ongoing	Funds Human Resources Materials Equipments	Number of target groups	Targets for advocacy campaigns identified
4. Identify campaign areas and issues for advocacy campaign	Regional Programme Manager & All Staff	Ongoing	Funds Human Resources Materials Equipments	Number of campaign issues	Issues for advocacy campaigns identified

9.12 STRATEGIC DIRECTION: ORGANISATION STRENGTHENED

9.13 OBJECTIVE: TO STRENGTHEN ABANTU AS AN ORGANISATION

ACTIVITIES	PERSONS RESPONSIBLE	TIME FRAME	RESOURCES NEEDED	INDICATOR	OUTPUT
1. Set-up learning systems	Regional Programme Manager	2005-2008	Funds Learning materials	Learning system	Learning systems set-up
2. Develop appropriate communication strategies	Regional Programme Manager	2005-2008	Funds Communication Channels Equipments	Communication Strategy document	Communication Strategies developed
3. Provide in house and external training for staff	Finance & Administration Manager	Ongoing	Training Programmes Funds	Number of training sources for staff	External and internal training for staff provided
4. Improve financial management systems	Finance & Administration Manager	Ongoing	Reports Receipts Funds	Audited accounts	Financial and management systems improved
5. Increase staff	Regional Programme	Ongoing	Funds Qualified	Number of staff	Staff strength

strength	Manager		person	overtime	increased
6. Improve administrative systems (records) files	Team Secretary/ Finance & Administration Officer	2005-2008	Funds Filing cabinet Files	Reliable database	Administrative system improved
7. Strengthen internal relationships (team work)	All Staff	2005-2008	Office space Human resource	Team spirit	Team work strengthened
8. Improve upon performance management systems	Regional Programme Manager and All Staff	Ongoing	Funds Modules	Annual performance approvals	Performance management
9. Strengthen leadership culture	All Staff	Ongoing	Funds Modules	Feeling of ownership among staff	Leadership culture strengthened

9.14 STRATEGIC DIRECTION: COLLABORATIVE AND NETWORKING

9.15 OBJECTIVE : DEVELOP AND STRENGTHTEN COLLABORATIVE AND NETWORKING RELATIONSHIP

ACTIVITIES	PERSONS RESPONSIBLE	TIME FRAME	RESOURCES NEEDED	INDICATOR	OUTPUT
1. Identify focal points in constituency we want to work with	Regional Programme Manager and all staff	2005			
2. Agree on common areas of work	Regional Programme Manager and all staff	2005 and ongoing	Networking Collaboration Funds Channels of	Number of common areas of work	Common areas of work agreed upon
3. Build alliances with relevant actors	Regional Programme Manager and all staff			Number of alliances formed	Alliances with relevant actors built
4. Monitor and evaluated	Regional Programme Manager and all staff			Monitoring + evaluation report	Monitoring and evaluation of networking relationships undertaken

10 . WORK PLAN AND COSTING FOR ONE YEAR

ABANTU FOR DEVELOPMENT (ROWA) BUDGET FOR THE PERIOD APRIL 2005-MARCH 2006							
ITEM	DESCRIPTION	April-June 05 ¢	July-Sept. 05 ¢	Oct.-Dec. 05 ¢	Jan.-March 06 ¢	Total ¢	Total \$
1.0	Estimated Income						
1.1	Bank Balances	70,000,000	836,330,450	651,260,900	343,591,350	70,000,000	7,777.78
1.2	Committed funds - Ford Foundation	1,215,000,000	-	-	-	1,215,000,000	135,000.00
1.3	Expected funds - Others	160,000,000	300,000,000	300,000,000	350,000,000	1,110,000,000	123,333.33
1.4	Total Estimated Income	1,445,000,000	1,136,330,450	951,260,900	693,591,350	2,395,000,000	266,111.11
2.0	Programme Expenditure						
2.1	Training & Capacity Building						
	Organise training workshops - Gender & Governance (4)	54,000,000	54,000,000	54,000,000	54,000,000	216,000,000	24,000.00
	Organise training workshops - Gender & Conflict (2)	-	54,000,000	54,000,000	-	108,000,000	12,000.00
	Organise one (1) training workshop on PRSPs for NGOs & CBOs	54,000,000	-	-	-	54,000,000	6,000.00
	Organise one (1) ICT training workshop on PRSPs for NGOs & CBOs	-	-	54,000,000	-	54,000,000	6,000.00
	Organise training for relevant actors (2)	-	-	45,000,000	45,000,000	90,000,000	10,000.00
2.2	Advocacy, Public Awareness & Networking						

Organise research dissemination workshops (2)	-	75,400,000	-	81,690,000	157,090,000	17,454.44
Lobbying on key issues	15,000,000	15,000,000	15,000,000	15,000,000	60,000,000	6,666.67
Organise workshops at district level (6)	60,000,000	-	60,000,000	-	120,000,000	13,333.33
Organise workshops at sub-regional level (1)	-	-	-	162,000,000	162,000,000	18,000.00
Organise forums on key gender and development issues (6)	-	36,000,000	-	36,000,000	72,000,000	8,000.00
Organise school outreach programmes on the Manifesto (6)	18,000,000	18,000,000	18,000,000	-	54,000,000	6,000.00
Contribute to NETRIGHT	9,000,000	-	-	-	9,000,000	1,000.00
Contribute to DV-Bill Coalition	9,000,000	-	-	-	9,000,000	1,000.00
Contribute to Coalition on the Women's Manifesto for Ghana	27,000,000	-	-	-	27,000,000	3,000.00

2.3 Research, Information & Publication

Commission research projects on thematic areas	51,000,000	-	63,000,000	-	114,000,000	12,666.67
Update resource centre	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	2,222.22
Upgrade ICT facilities	45,000,000	-	-	-	45,000,000	5,000.00
Design & hosting of a website	22,000,000	-	-	-	22,000,000	2,444.44
Develop training manuals, publish newsletter, brochures & fact sheets	15,000,000	15,000,000	15,000,000	15,000,000	60,000,000	6,666.67
Commission articles and papers on thematic areas	12,000,000	-	12,000,000	-	24,000,000	2,666.67
Distribution of materials	6,000,000	6,000,000	6,000,000	6,000,000	24,000,000	2,666.67

2.4 Institutional Development

Initiate and support training for staff	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	2,222.22
Establish Secretariat for Coalition on Women's Manifesto						

		25,000,000	25,000,000	25,000,000	25,000,000	100,000,000	11,111.11
	Total Programme Expenditure	432,000,000	308,400,000	431,000,000	449,690,000	1,621,090,000	180,121.11
3.0	Resource & Administration Expenditure						
3.1	Salaries and Social Security Contribution	149,576,550	149,576,550	149,576,550	149,576,550	598,306,200	66,478.47
3.2	Administrative expenses:						
	Telephone	12,000,000	12,000,000	12,000,000	12,000,000	48,000,000	5,333.33
	Electricity & water	1,755,000	1,755,000	1,755,000	1,755,000	7,020,000	780.00
	Stationery	3,900,000	3,900,000	3,900,000	3,900,000	15,600,000	1,733.33
	Bank charges	750,000	750,000	750,000	750,000	3,000,000	333.33
	Newspapers	840,000	840,000	840,000	840,000	3,360,000	373.33
	Repairs & maintenance	900,000	900,000	900,000	900,000	3,600,000	400.00
	Fuel (Vehicle)	4,500,000	4,500,000	4,500,000	4,500,000	18,000,000	2,000.00
	Servicing (Vehicle)	900,000	900,000	900,000	900,000	3,600,000	400.00
	Internet connection	1,548,000	1,548,000	1,548,000	1,548,000	6,192,000	688.00
	Total Resource & Administration Expenditure	176,669,550	176,669,550	176,669,550	176,669,550	706,678,200	78,519.80
4.0	Total Estimated Expenditure	608,669,550	485,069,550	607,669,550	626,359,550	2,327,768,200	258,640.91
5.0	Balance Carried Forward	836,330,450	651,260,900	343,591,350	67,231,800	67,231,800	7,470.20

Notes

1. Percentage of Programmes to total expenditure	69.64%
2. Percentage of Resource & Administration to total expenditure	30.36%
	100.00%

11. CONCLUSION

It is expected that the Board, Programme Manager and staff of ABANTU will utilise the experience of having participated in the Corporate Plan preparation process especially at the Workshop process phase to own this 3-year Corporate Plan. A sense of ownership is a pre-requisite for the commitment and implementation of the designated strategic directions, objectives and activities of the plan.

This is the future of ABANTU. As is the tradition, a year's Work Plan has been produced to kick-start the process of implementing the Plan. It is expected that another process will be authorised so that, some board members, the staff and resource persons, including an external consultant will be able to evaluate the envisaged directions, what has been done, and whether any major amendments need to be undertaken for year 2006 – 2007.

It is hoped that the Mission, Vision and Core Values will be shared and become a part of the new culture of ABANTU. This document must be lived and actualised to benefit the staff of the organisation, stakeholders, women groups and the vulnerable in the country.