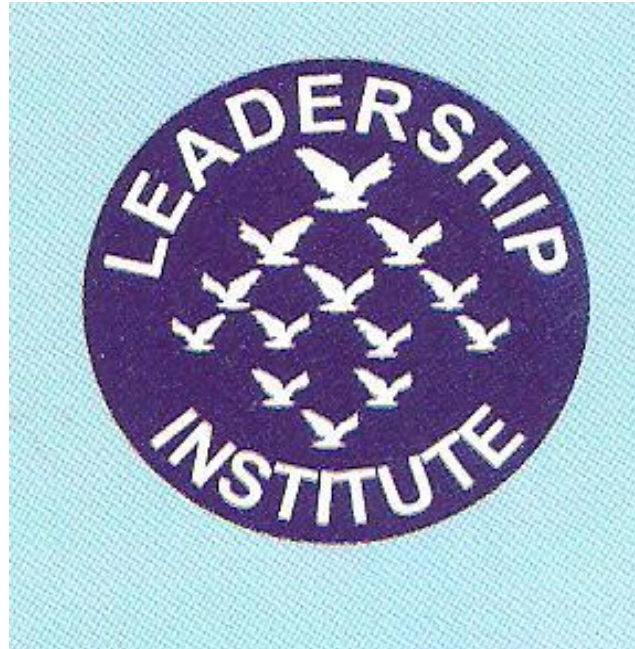


# **LEADERSHIP INSTITUTE**



# **STRATEGIC PLAN**

## **2012 - 2016**

## **Table of Contents**

|   |       |
|---|-------|
| Table of Contents.....  | 1     |
| Abbreviations.....  | 2     |
| Preface.....  | 3     |
| Background .....  | 4     |
| Vision.....   | 5     |
| Mission.....  | 6     |
| Core Values .....   | 7     |
| Mandate .....   | 8     |
| Development of the Strategic Plan 2012 – 2016....                   | 9     |
| SWOT Analysis .....   | 10    |
| Organisational Structure .....                                      | 11    |
| Goals, Strategic Objectives, Strategies and Key<br>Activities ..... | 12-13 |
| Detailed Programme Matrix 2012 – 2016.....                          | 14-22 |
| Budget Summary per year.....  | 22    |

## **Abbreviations**

|        |   |  |
|--------|---|--|
| BOT    | - | Board of Trustee   |
| CBO    | - | Community Based Organisation                                 |
| CV     | - | Curriculum Vitae   |
| ED     | - | Executive Director   |
| FBO    | - | Faith Based Organisation                                     |
| ICT    | - | Information, Communication & Technology                      |
| IEC    | - | Information, Education & Communication                       |
| IGAs   | - | Income Generating Activities                                 |
| LI     | - | Leadership Institute   |
| M&E    | - | Monitoring & Evaluation                                      |
| NGO    | - | Non – Governmental Organisation                              |
| SWOT-  |   | Strengths, Weaknesses, Opportunities & Threats               |
| UNESCO |   | United Nations Education, Scientific & Cultural Organisation |
| VTCs   | - | Vocational Training Centres                                  |

## Preface

It is a truly great privilege to host the Strategic Plan of the Leadership Institute (Nigeria). In these few pages you will get to meet our intentions, visions, and programs.

The Leadership Institute was established in 2000 as the premier institution in Africa solely concerned with leadership training. The vision of the Leadership Institute - to produce the next generation of model leaders for Africa - was borne out of agony, pain and struggles of the continent. Africa's rich assets stand in dire need of servant-reformist, game-changing, selfless and exemplary leaders. Only these model leaders can anticipate, adapt and drive change for the benefit of the vulnerable people of Africa. It is with great joy that I return as President of the Institute after seven years sojourn as Ambassador of Nigeria in Mexico and High Commissioner to Canada.

My experiences during these diplomatic postings have further sharpened my desire and resolve to the dire urgency of the leadership calling for Africa.

I invite you as partners, fellow scholars, students and clients to join us in making a difference in Africa and the world. We have crafted several short-term courses and seminars to provide tailored support to all who desire a new leadership in Africa, to support those who think critically, reason ethically, and participate effectively in determining a new future path for Africa. The core belief and motivation for the establishment of the Institute is to overcome the leadership deficit through training of leaders rather than the prevailing circumstantial and situational leaders who have cost the continent, immensely. We are committed to training the next generation of leaders to understand the purpose, principles and skills necessary to provide Africa fundamental growth in all sectors. We stand on the threshold of an exciting time when the future that beckons Africa in this complex, multi-faceted world is being shaped by a new leadership that is innovative, young, restless and eager. The Leadership Institute is here with opportunities for critical skills and experiences, opportunities that were non-existent before, but which now have become critically important for the survival of the continent.

Welcome to the Leadership Institute

Iyorwuese Hagher Ph.D., OON, FiMC, CMC, FSONTA

## Background

The Leadership Institute aspires to develop a new political class of “servant leaders” whose honesty, courage, humility and fear of God will heal, restore and rebuild this nation. Through the programs offered on its premises, it hopes to develop leaders in the civil and public service whose policies are based on justice. It dares to dream that its workshops and seminars can reform the university and educational systems to function as centres of truth and excellence. It looks forward to the time when the business world is characterized by integrity and innovation. And the general populace rekindles its sense of self reliance instead of depending on government and political leaders to meet their needs. We can, and we must rebuild this nation, impacting not only Nigeria, but all of African society.

The Leadership Institute aspires to develop a new class of “servant leaders” whose honesty, courage, and fear of God will rebuild Nigeria and bring healing to its people.

Through the programs offered the Institute will reach out to every component of Nigerian society in order to train its citizens how to follow the model of leading by putting others first.

Our programs are open to all faiths, tribes, cultures and ethnicities. We do not discriminate on the basis of Religion, sex or ethnicity.

## **VISION STATEMENT**

*To train model leaders in Africa whose honesty, humility, courage and integrity will enhance common good.*

**Mission Statement:**

*To excel in training  
leaders to  
understand the  
purpose, principles  
and skills necessary  
to provide  
fundamental growth  
in all sectors in  
Africa.*

## Core Values:

- *Transparency*
- *Honesty*
- *Integrity*
- *Hard work*
- *Team work*
- *Human rights and dignity*
- *Accountability*
- *Holistic human development*
- *Peaceful co-existence*
- *Civility*
- *Servant Leadership*



## **Mandate**

The Leadership Institute, Nigeria is a Non-Governmental and Not-For-Profit Organization registered under the Companies and Allied Matters Decree No.1, 1990 with registration No. 13,674. It was founded in the year 2000 by the former Ambassador to Mexico and Canada, Professor Iyorwuese Hagher. The Institute generates its revenues locally through its various programs and is controlled by a Board of Trustees.

The Leadership Institute is the premier institution in Africa solely established for training of model leaders in all walks of life to lead Africa to development. It was established in Nigeria in 2000 AD as a not for profit organization in response to Africa's greatest need - leadership. In an increasingly complex and multi-layered multi-faceted world, the way to Africa's prosperity and development is to improve the quality of leadership to combat the leadership deficit. Africa needs leaders who are not products of accidents, circumstances and situations. The institute is a laboratory for the production of new, model leaders who are produced intentionally through a process of education to acquire purpose, principles and skills. The Institute requires partners and members throughout the world and volunteers to participate in the programs to create new leaders who can take advantage of the many assets of Africa and turn them into blessings to improve the quality of life of the people. The Institute hopes to train leaders with ability to deliver change and who understand the problems of Africa and how to solve them. These leaders are already emerging and they will be transformational, servants, reformists, game-changing, selfless, and exemplary leaders.

## **Development of the Strategic Plan 2012 – 2016**

For this purpose, the plan took into consideration and analyzed the current situation of the Leadership Institute; the Strengths, Weaknesses, Opportunities and Threats. It also considered and analyzed the Socio-economic and Political situations in the Institute. This exercise gave rise to strategic issues which the plan is designed to achieve or take care of.

The Plan is for five years (2012-2016), it has the following objectives:

It is our hope and desire; through collective efforts we look forward to re-position the Leadership Institute for better service delivery with documented and favourable results.

# SWOT Analysis

## STRENGTHS

- ✓ *Certificate of Registration (legal status)*
- ✓ *Staff strength*
- ✓ *Diverse Membership (professionalism)*
- ✓ *Hall and training centre*
- ✓ *Human resources (Staff and volunteers)*
- ✓ *Computer Training school*
- ✓ *Conducive environment/ office space*
- ✓ *Friends and Partners*

## WEAKNESSES

- ✓ *Non- functional Secretariat*
- ✓ *Inadequate resources*
- ✓ *Weak/low capacities:*
  - *Structure (Hostels)*
  - *Policies*
  - *Programmes/projects*
  - *Management*
  - *Advocacy*
  - *Networking*
- ✓ *Weak spread of the Institute*
- ✓ *Weak Leadership succession plan*
- ✓ *Inadequate Finance*
- ✓ *Mobility*
- ✓ *sustainability*

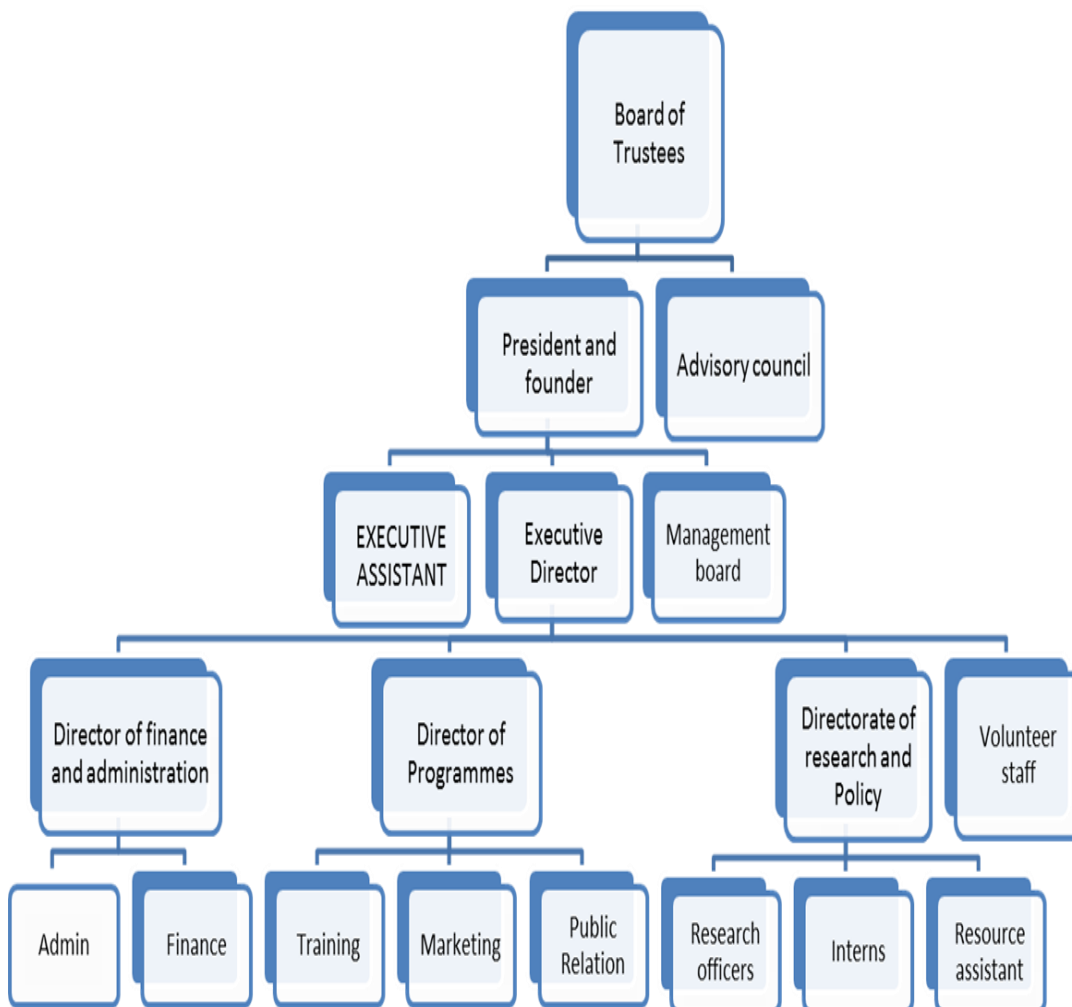
## THREATS

- ✓ *Crisis (religious/social)*
- *Misconception as a gold mine*
- ✓ *Politics (external politics)*
- ✓ *Competition from other NGOs, FBO*

## OPPORTUNITIES

- ✓ *Support services from our partners (local & international)*
- ✓ *Good government policies/services*
- ✓ *Availability of donor agencies*
- ✓ *Friendly and peaceful accommodating communities*
- ✓ *Information Communication Technology (ICT)*
- ✓ *Stakeholders (leaders)*

# Organisational Structure



## Goals, Strategic Objectives, Strategies and Key Activities

### Goal:

*The overall goal of this Strategic Plan is:*

*“To have a strong structure coordinating Leadership Institute for effective service delivery”*

### **Strategic Objectives**

In order to prioritize, strengthen the functions of the Leadership Institute and improve quality of service delivery to the community for the next five years, the strategic objective is therefore to:

- a) Build Institutional Capacity of Leadership Institute
- b) Enhance Leadership and Resource Management capacity of Leadership Institute
- c) Ensure self – sustainability of the Leadership Institute
- d) Develop efficient communication systems
- e) Promote and support Community – Based Programme Development

## f) Enhance Partnership Development & Linkages

### A) ORGANISATIONAL DEVELOPMENT

#### Strategic Objectives:

- *To enhance the capacity of the Leadership Institute for effective service delivery.*
- *To enhance the capacity of Leadership Institute sustainable service delivery.*

### B) SOCIO – ECONOMIC DEVELOPMENT

#### Strategic Objective:

- Provide leadership and management training
- To promote development of Vocational Training & Entrepreneurship at all Levels
- To develop Leadership Skills among the Youth
- To promote Peace building initiatives
- To promote gender equality
- To establish leadership centres in all states and leadership clubs in all universities.

### C) ADVOCACY

#### Strategic Objective:

- To empower the Leadership Institute to deliver advocacy services for effective community participation in decision – making and good governance.

### D) NETWORKING

#### Strategic Objective:

- To enhance strategic networking & collaboration with partners and other stakeholders for increased service delivery.

### E) FINANCE & ADMINISTRATION

#### Strategic Objective:

- To develop & implement structures & systems that efficiently and effectively enable the Leadership Institute to achieve its mission

**A: ORGANISATIONAL DEVELOPMENT**

**STRATEGIC OBJECTIVE 1: To enhance the capacity of the Leadership Institute for effective service delivery.**

| EXPECTED RESULTS  | STRATEGY                     | ACTIVITIES   | VERIFIABLE INDICATORS   | MEANS OF VERIFICATION  | BUDGET |
|---|------------------------------|--|---|--|--------|
| <ul style="list-style-type: none"> <li>Improved quality and efficiency of service delivery and reporting</li> </ul> | Office Equipment & Furniture | <ul style="list-style-type: none"> <li>Procurement of :                             <ul style="list-style-type: none"> <li>Computers</li> <li>Printers</li> <li>Photocopier</li> <li>Scanner</li> <li>LCD Projector</li> <li>T.V. Set</li> <li>Installation of Internet connectivity</li> <li>Installation of satellite communication system</li> </ul> </li> <li>Procurement of :                             <ul style="list-style-type: none"> <li>Workstations</li> <li>Desks</li> <li>Chairs</li> <li>Filling cabinet</li> <li>Display shelves</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>Availability of furniture &amp; equipment</li> <li>Quality &amp; efficiency of reports</li> <li>Change in staff/volunteer performance</li> </ul> | <ul style="list-style-type: none"> <li>Quarterly &amp; Annual reports</li> <li>Financial documents</li> <li>Physical verification</li> <li>Assets/invent ory register</li> </ul> |        |
| <ul style="list-style-type: none"> <li>Ease of transport</li> <li>Enhanced monitoring/advocacy</li> </ul>           | Logistics                    | <ul style="list-style-type: none"> <li>Procurement of a 4WD Suzuki</li> </ul>  | <ul style="list-style-type: none"> <li>Frequency of monitoring/advocacy visits</li> </ul>   | <ul style="list-style-type: none"> <li>Work plans</li> <li>Field reports</li> <li>Vehicle Log book</li> <li>Procurement documents</li> </ul>                                     |        |
| <ul style="list-style-type: none"> <li>Enhanced service delivery</li> </ul>   | Staffing                     | <ul style="list-style-type: none"> <li>Recruitment of competent staff at the Leadership Institute.</li> <li>Staff training and development</li> </ul>  | <ul style="list-style-type: none"> <li>No. &amp; qualification of staff</li> <li>Quality of service delivery</li> <li>Quality and frequency of reporting</li> </ul>                     | <ul style="list-style-type: none"> <li>Monitoring reports</li> <li>Quarterly &amp; Annual reports</li> <li>Contract letters</li> <li>CVs</li> <li>Job descriptions</li> </ul>    |        |
| <ul style="list-style-type: none"> <li>Efficient coordination</li> </ul>  | Policy Formulation           | <ul style="list-style-type: none"> <li>Development of the following policies:</li> </ul>   | <ul style="list-style-type: none"> <li>Number and type of policies developed</li> </ul>   | <ul style="list-style-type: none"> <li>Annual reports</li> </ul>   |        |

|  |  |   |   |  |  |
|--|--|---|---|--|--|
| <ul style="list-style-type: none"> <li>Enhanced staff performance</li> </ul> |  | <ul style="list-style-type: none"> <li>Finance</li> <li>Human Resource</li> <li>Communication</li> <li>ICT</li> <li>Volunteering</li> <li>Youth</li> <li>Gender</li> <li>Disseminate, Adoption and implement policies.</li> </ul> | <ul style="list-style-type: none"> <li>Number of policies adopted and implemented</li> <li>Adherence to the policies</li> </ul> | <ul style="list-style-type: none"> <li>Quarterly reports</li> <li>Monitoring and evaluation</li> </ul> |  |
|--|--|---|---|--|--|

| B: SOCIO – ECONOMIC DEVELOPMENT  |                              |   |   |  |        |
|--|------------------------------|---|---|--|--------|
| STRATEGIC OBJECTIVE 1: To promote development of Vocational Training & Entrepreneurship at all Level   |                              |   |   |  |        |
| EXPECTED RESULTS   | STRATEGY                     | ACTIVITIES  | VERIFIABLE INDICATORS   | MEANS OF VERIFICATION  | BUDGET |
| <ul style="list-style-type: none"> <li>Highly skilled youth</li> <li>Increased youth employment</li> <li>Increased quality of training and management</li> <li>Increased enrolment</li> <li>Increased income from training fees</li> </ul> | Vocational Training Centres  | <ul style="list-style-type: none"> <li>Review &amp; update VTC curriculum</li> <li>Affiliate VTCs to recognised institutions</li> <li>Conduct management training for the VTC Boards &amp; staff</li> <li>Acquisition of current books and training aids</li> </ul> | <ul style="list-style-type: none"> <li>Reviewed &amp; updated VTC curricula</li> <li>Institutions VTCs are affiliated to</li> <li>No of books &amp; materials procured</li> </ul> | <ul style="list-style-type: none"> <li>Annual reports</li> <li>Monitoring reports</li> </ul> |        |
| <ul style="list-style-type: none"> <li>Increased accessibility to credit</li> <li>Increased income and Job</li> </ul>  | Entrepreneurship Development | <ul style="list-style-type: none"> <li>Incorporate entrepreneurship education into the curriculum of VTCs</li> <li>Link graduates with microcredit service providers</li> </ul>   | <ul style="list-style-type: none"> <li>Entrepreneurial activities organised</li> <li>No of graduates accessing microcredit services</li> <li>No of employed graduates</li> </ul>  | <ul style="list-style-type: none"> <li>Annual reports</li> <li>Monitoring reports</li> </ul> |        |

| B: SOCIO – ECONOMIC DEVELOPMENT   |          |            |                       |                       |        |
|---|----------|------------|-----------------------|-----------------------|--------|
| STRATEGIC OBJECTIVE 2: To promote development of Basic Education at all Level |          |            |                       |                       |        |
| EXPECTED RESULTS  | STRATEGY | ACTIVITIES | VERIFIABLE INDICATORS | MEANS OF VERIFICATION | BUDGET |



|  |   |   |   |  |  |
|--|---|---|---|--|--|
| <ul style="list-style-type: none"> <li>• <i>Increased accessibility to education opportunities in the community</i></li> <li>• <i>Increased literacy levels</i></li> </ul> | Well – managed/ High performing Training Centre | <ul style="list-style-type: none"> <li>• <i>Recruit adequate &amp; qualified staff in the training centre</i></li> <li>• <i>Conduct refresher trainings for management, board &amp; staff in various skills</i></li> <li>• <i>Procure relevant and adequate teaching aids</i></li> <li>• <i>Establish scholarship award Schemes, Maintain the international education standards as defined by UNESCO</i></li> </ul> | <ul style="list-style-type: none"> <li>• <i>Trainer: Trainee ratio</i></li> <li>• <i>Academic performance in the Leadership Institute</i></li> <li>• <i>Availability and quality of teaching aids and facilities</i></li> <li>• <i>Number of awarded scholarships</i></li> <li>• <i>Number and value of scholarships awarded</i></li> </ul> | <ul style="list-style-type: none"> <li>• <i>Quarterly reports</i></li> <li>• <i>Annual reports</i></li> <li>• <i>Monitoring reports</i></li> <li>• <i>Pictures</i></li> <li>• <i>Media reports</i></li> <li>• <i>Government reports</i></li> </ul> |  |
|--|---|---|---|--|--|

| <b>B: SOCIO – ECONOMIC DEVELOPMENT</b>   |                        |  |   |   |               |
|--|------------------------|--|---|---|---------------|
| <b>STRATEGIC OBJECTIVE 3: To develop Leadership Skills among the Youth</b>   |                        |  |   |   |               |
| <b>EXPECTED RESULTS</b>  | <b>STRATEGY</b>        | <b>ACTIVITIES</b>  | <b>VERIFIABLE INDICATORS</b>  | <b>MEANS OF VERIFICATION</b>  | <b>BUDGET</b> |
| <ul style="list-style-type: none"> <li>• <i>Highly disciplined and responsible youth</i></li> <li>• <i>High leadership skills among the youth</i></li> <li>• <i>Increased youth initiatives &amp; participation in governance at all levels</i></li> </ul> | Leadership Development | <ul style="list-style-type: none"> <li>• <i>Organisation of &amp; participation in Youth Camps &amp; Conferences</i></li> <li>• <i>Increased youth representation at the State and National Leadership</i></li> <li>• <i>Organise youth development programme covering the following areas:</i></li> <li>• <i>Good governance &amp; Democracy</i></li> <li>• <i>Public policy &amp; Management</i></li> <li>• <i>Globalisation</i></li> <li>• <i>Human Rights</i></li> <li>• <i>Climate change</i></li> <li>• <i>Drug &amp; Substance Abuse</i></li> </ul> | <ul style="list-style-type: none"> <li>• <i>No of successful camps and conferences held</i></li> <li>• <i>No of trainings conducted</i></li> <li>• <i>% of youth in leadership positions</i></li> </ul> | <ul style="list-style-type: none"> <li>• <i>Annual reports</i></li> <li>• <i>Photographs</i></li> <li>• <i>Media reports</i></li> <li>• <i>Stakeholders' reports</i></li> </ul> |               |

|  |                   |  |   |  |  |
|--|-------------------|--|---|--|--|
| <ul style="list-style-type: none"> <li>• <i>Team spirit among the youth</i></li> <li>• <i>Good health &amp; physical fitness among the youth</i></li> <li>• <i>Reduced idleness &amp; bad behaviour among the youth</i></li> </ul>   | Recreation        | <ul style="list-style-type: none"> <li>• <i>Organise sports competitions</i></li> <li>• <i>Organise tours and expeditions</i></li> <li>• <i>Organise Exchange programs.</i></li> </ul>   | <ul style="list-style-type: none"> <li>• <i>Increased awareness of environment</i></li> <li>• <i>Strong team work &amp; cooperation among the youth</i></li> <li>• <i>Increased discipline, responsibility &amp; hard work among the youth</i></li> </ul> | <ul style="list-style-type: none"> <li>• <i>Annual reports</i></li> <li>• <i>Photographs</i></li> <li>• <i>Media reports</i></li> </ul>  |  |
| <ul style="list-style-type: none"> <li>• <i>Clean &amp; healthy environment</i></li> <li>• <i>Reduced spread of diseases</i></li> <li>• <i>Increased values &amp; ethics</i></li> <li>• <i>Increased awareness &amp; support for relevant government policies</i></li> </ul> | Community Service | <ul style="list-style-type: none"> <li>• <i>Conduct clean up campaigns</i></li> <li>• <i>Provide social services within the community</i></li> <li>• <i>Promote revival in the community</i></li> <li>• <i>Participate in marking important occasions like:</i></li> <li>• <i>World Environment Day</i></li> <li>• <i>World No Tobacco Day</i></li> <li>• <i>World Water Day</i></li> <li>• <i>World AIDS Day</i></li> <li>• <i>International Youth Week</i></li> <li>• <i>Africa Malaria Week, etc</i></li> </ul> | <ul style="list-style-type: none"> <li>• <i>No of occasions marked</i></li> <li>• <i>No of activities conducted</i></li> <li>• <i>No of active participants in the activities conducted</i></li> </ul>  | <ul style="list-style-type: none"> <li>• <i>Annual &amp; field reports</i></li> <li>• <i>Photographs</i></li> <li>• <i>Media reports</i></li> <li>• <i>Government reports</i></li> </ul> |  |

**C: ADVOCACY**

**STRATEGIC OBJECTIVE 1: To empower the Leadership Intitute to deliver advocacy services for effective community participation in decision – making and good governance.**

| <b>EXPECTED RESULTS</b>  | <b>STRATEGY</b> | <b>ACTIVITIES</b>  | <b>VERIFIABLE INDICATORS</b>   | <b>MEANS OF VERIFICATION</b>   | <b>BUDGET</b> |
|--|-----------------|--|--|--|---------------|
| <ul style="list-style-type: none"> <li>• <i>Increased community awareness and participation in governance</i></li> </ul> | Civic Education | <ul style="list-style-type: none"> <li>• <i>Conduct civic education</i></li> <li>• <i>Empower the community to actively participate in the following democratic processes:</i></li> <li>• <i>Participatory budgeting</i></li> <li>• <i>Budget tracking</i></li> <li>• <i>Policy formulation</i></li> <li>• <i>Policy implementation</i></li> </ul> | <ul style="list-style-type: none"> <li>• <i>No of trainings conducted</i></li> <li>• <i>No of advocacy meetings held</i></li> <li>• <i>Impact of community action</i></li> </ul> | <ul style="list-style-type: none"> <li>• <i>Training reports</i></li> <li>• <i>Meeting minutes/resolutions</i></li> <li>• <i>Financial reports</i></li> <li>• <i>Media reports</i></li> <li>• <i>Monitoring reports</i></li> </ul> |               |

|  |  |   |  |  |
|--|--|---|--|--|
|  |  | <ul style="list-style-type: none"> <li>• <i>Participatory monitoring</i></li> </ul> |  |  |
|--|--|---|--|--|

| <b>D: NETWORKING</b>   |                            |   |   |   |               |
|--|----------------------------|---|---|---|---------------|
| <b>STRATEGIC OBJECTIVE 1: To enhance strategic networking &amp; collaboration with partners and other stakeholders for increased service delivery.</b>   |                            |   |   |   |               |
| <b>EXPECTED RESULTS</b>  | <b>STRATEGY</b>            | <b>ACTIVITIES</b>   | <b>VERIFIABLE INDICATORS</b>  | <b>MEANS OF VERIFICATION</b>  | <b>BUDGET</b> |
| <ul style="list-style-type: none"> <li>• <i>Increased awareness of Leadership Institute</i></li> <li>• <i>Improved image and profile of Leadership Institute</i></li> <li>• <i>Inter – cultural exchange</i></li> <li>• <i>Experience and skill sharing</i></li> </ul> | Networking & Collaboration | <ul style="list-style-type: none"> <li>• <i>Organise and/ or facilitate exchange visits both locally and externally</i></li> <li>• <i>Facilitate linkages between Leadership Institute and external partners</i></li> <li>• <i>Formation of coalition/partnership with relevant stakeholders</i></li> </ul> | <ul style="list-style-type: none"> <li>• <i>No of exchange visits conducted</i></li> <li>• <i>No of networks formed</i></li> <li>• <i>No of collaborating partners</i></li> </ul> | <ul style="list-style-type: none"> <li>• <i>Visit Reports</i></li> <li>• <i>Contracts signed</i></li> <li>• <i>Annual reports</i></li> <li>• <i>Joint activities carried out</i></li> </ul> |               |

| <b>E: FINANCE &amp; ADMINISTRATION</b>  |  |   |  |   |               |
|---|--|---|--|---|---------------|
| <b>STRATEGIC OBJECTIVE 1: To develop &amp; implement structures &amp; systems that efficiently and effectively enable the Leadership Institute to achieve its mission</b> |  |   |  |   |               |
| <b>EXPECTED RESULTS</b>   | <b>STRATEGY</b>                              | <b>ACTIVITIES</b>   | <b>VERIFIABLE INDICATORS</b>   | <b>MEANS OF VERIFICATION</b>  | <b>BUDGET</b> |
| <ul style="list-style-type: none"> <li>• <i>Increased financial resources</i></li> <li>• <i>Enhanced service delivery</i></li> </ul>                                      | Financial Resource Mobilisation & Management | <ul style="list-style-type: none"> <li>• <i>Develop fundraising strategy</i></li> <li>• <i>Support fundraising initiatives at all levels</i></li> <li>• <i>Initiate IGAs</i></li> <li>• <i>Develop and operationalise financial procedures manual/guidelines</i></li> </ul> | <ul style="list-style-type: none"> <li>• <i>Amount of funds raised</i></li> <li>• <i>Functional financial management system in place</i></li> <li>•</li> </ul> | <ul style="list-style-type: none"> <li>• <i>Financial reports</i></li> <li>• <i>Annual reports</i></li> </ul>                           |               |
| <ul style="list-style-type: none"> <li>• <i>Well – coordinated programmes</i></li> </ul>  | Planning & Coordination                      | <ul style="list-style-type: none"> <li>• <i>Conduct quarterly coordination meetings</i></li> <li>• <i>Conduct annual general meetings</i></li> <li>• <i>Undertake participatory planning &amp; budgeting</i></li> </ul>   | <ul style="list-style-type: none"> <li>• <i>No of meetings held</i></li> <li>• <i>Budget guidelines regularly used at all levels</i></li> </ul>                | <ul style="list-style-type: none"> <li>• <i>Financial reports</i></li> <li>• <i>Minutes</i></li> <li>• <i>Annual reports</i></li> </ul> |               |
| <ul style="list-style-type: none"> <li>• <i>Improved image and</i></li> </ul>   | Public Relations                             | <ul style="list-style-type: none"> <li>• <i>Mainstream PR in all</i></li> </ul>   | <ul style="list-style-type: none"> <li>• <i>No of Leadership</i></li> </ul>  | <ul style="list-style-type: none"> <li>• <i>Annual reports</i></li> </ul>   |               |

|   |                             |  |  |   |  |
|---|-----------------------------|--|--|---|--|
| <p><i>profile of the Leadership Institute</i></p> <ul style="list-style-type: none"> <li>• <i>Improved awareness of the Leadership Institute vision, mission, values, policies among the Staffs and general public</i></li> </ul> |                             | <p><i>Leadership Institute programmes at all levels</i></p> <ul style="list-style-type: none"> <li>• <i>Conduct awareness creation meetings</i></li> <li>• <i>Establish links with the media</i></li> <li>• <i>Develop communication infrastructure</i></li> <li>• <i>Conduct training on communication skills for staff &amp; volunteers</i></li> <li>• <i>Develop communication policy</i></li> <li>• <i>Support and strengthen resource centres at the all levels</i></li> <li>• <i>Develop &amp; regularly update website</i></li> </ul> | <p><i>Institute IEC materials produced, distributed and disseminated</i></p> <ul style="list-style-type: none"> <li>• <i>Increased no. of partners</i></li> </ul>  |   |  |
| <ul style="list-style-type: none"> <li>• <i>Quality data &amp; information available for planning &amp; management</i></li> </ul>   | <p>Knowledge Management</p> | <ul style="list-style-type: none"> <li>• <i>Develop reporting system</i></li> <li>• <i>Develop M &amp; E system</i></li> <li>• <i>Regular monitoring &amp; Evaluation</i></li> </ul>   | <ul style="list-style-type: none"> <li>• <i>Timely and quality reporting</i></li> <li>• <i>Reduced duplication of reporting</i></li> <li>• <i>Improved quality &amp; frequency of data collection &amp; use</i></li> </ul> | <ul style="list-style-type: none"> <li>• <i>Monitoring reports</i></li> <li>• <i>Evaluation reports</i></li> <li>• <i>Annual programme reports</i></li> </ul> |  |

#### SUMMARY OF BUDGET PER YEAR

| ITEM                            | 2012 | 2013 | 2014 | 2015 | 2016 | TOTAL |
|---------------------------------|------|------|------|------|------|-------|
| A. ORGANISATIONAL DEVELOPMENT   |      |      |      |      |      |       |
| B. SOCIO – ECONOMIC DEVELOPMENT |      |      |      |      |      |       |
| C. ADVOCACY                     |      |      |      |      |      |       |
| D. NETWORKING                   |      |      |      |      |      |       |
| E. FINANCE & ADMINISTRATION     |      |      |      |      |      |       |

|                    |  |  |  |  |  |  |
|--------------------|--|--|--|--|--|--|
| <b>GRAND TOTAL</b> |  |  |  |  |  |  |
|--------------------|--|--|--|--|--|--|

**NB:**

**The above budget is only a guideline and is subject to review on an annual basis.**