

5 YEAR STRATEGIC FRAMEWORK FOR THE ALBINO FOUNDATION

STRATEGIC PLAN DOCUMENT FOR THE ALBINO FOUNDATION (2016 – 2020)

5 YEAR STRATEGIC FRAMEWORK FOR THE ALBINO FOUNDATION

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STRATEGIC PLAN (2016 – 2020)

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Acronyms

ACP	African Caribbean and Pacific
AGM	Annual General Meeting
CEO	Chief Executive Officer
DPAs	Departments Parastatals and Agencies
EEC	European Economic Community
ESSPIN	Education Sector Support Project in Nigeria
FAQ	Frequently Asked Questions
HD	High Density
HR	Human Resources
ICT	Information Communication Technology
IHVN	Institute of Human Virology of Nigeria
IT	Information Technology
ISO	International Standard Organisation
KAP	Knowledge Attitude and Practice
KPI	Key Performance Indicator
MDAs	Ministries Departments and Agencies
MDGs	Millennium Development Goals
M&E	Monitoring and Evaluation
MoU	Memorandum of Understanding
MoV	Means of Verification
MV	Motor Vehicle
NERC	Nigerian Electricity Regulatory Commission
NGO	Non-Governmental Organisation
OVI	Objectively Verifiable Indicator
PAS	Public Address System
PEST	Political Economic Social and Technological
R&D	Research and Development
SWOT	Strength Weakness Opportunities and Threats
TAF	The Albino Foundation
UN	United Nation
UNDP	United Nation Development Programme
UNFPA	United Nation Population Fund
UNICEF	United Nation International Children Fund

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Forward

This strategic plan is a guide towards ensuring that The Albino Foundation purposefully ensures that persons with albinism around the world especially in Nigeria are strategically positioned to have a sense of belonging devoid of discrimination, stigmatisation and dehumanisation.

Social economy, founded on the principles of solidarity and individual involvement in a process of active citizenship, is already contributing to creating a diverse society that includes all persons and in particular the most vulnerable groups such as those with albinism. It is doing so by developing and supporting activities that directly address this group, e.g. through employment and training opportunities, provision of goods and services, legal support and defence of rights that they will feel being part of the society.

The need to secure the social and economic rights of persons with albinism will positively bridge the socio-economic and political gap that currently exists between them and members of the society. This will provide the much needed balance that they require to positively exert their humanity, and integration into the mainstream society.

The development of this strategic plan is a further demonstration by the board and management of the foundation's commitment to ensure that the plights and challenges faced by persons with albinism is brought to the fore and solutions proffered as they are taken to the public domain to engender the mainstreaming of these vulnerable groups into the socio-economic and political development of the country and total eradication of all forms of myths associated with albinism in general.

It is my believe that if implemented will help the foundation define its focus and direction, build commitment among key stakeholders, and make decisions on allocating its resources to pursue this objective. In addition, the operationalisation of

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this document and implementation of the programme strategic action will help the foundation optimise the organisational systems and structures, provide guidance to the management for the day-to-day operations, enable the foundation assess progress in achieving set goals and provide a framework for monitoring and evaluation and improvements within the foundation.

With the recent declaration of June 13th every year as International Albinism Awareness Day and appointment of independent experts on albinism by United Nations General Assembly, it is therefore a thing of joy that there will be a light at the end of the tunnel for albinism cause in Nigeria and the world.

Prof. Ndi Okereke Onyiuke
Chairman, Board of Trustees
The Albino Foundation

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Acknowledgement

Strategic plan document remains the nucleus for an organisation to achieving its set vision and mission statements. It is a driving force towards impacting positively to individuals and groups the organisation is serving. It is on this premise that the foundation deems it fit to re-strategise and ensure that a well-documented strategic plan is produced for the foundation. This five year strategic plan would not have seen the light of the day without the contribution of numerous individuals and organisations that supported the foundation financially, materially and devoting their time during the development process. I would like to thank the Federal Government of Nigeria (office of the Presidency) for their support and also the management and staff of Nigerian Electricity Regulatory Commission (NERC) for their support whenever we call on them.

I would like to thank the following individuals for volunteering their time and expertise during the development process of this strategic plan; Prof. Kate Nwufor, Prof. Emeka Eneh; Mr. John Ekpikhe; Mr. Emeka Orji; Rev. Dolapo Turkur, Mr. Tony Epelle and other stakeholders who contributed in one way or the other.

I would not forget to mention the staff and management of the foundation who contributed immensely towards the success of this strategic plan. Worthy to mention are; Enya Epelle, the Executive Director Admin and Finance; Damian Ivom, National Programmes/Project Specialist for his sleepless nights in ensuring that this strategic plan is a success; Oluchi Iwuoha, assistant national programme/project; Afam Kasim, media and communication and Chigozie Ogu, account officer. I say a big thank you to you all for being a worthy team.

It is my utmost believe that this strategic plan would be implemented to the later.

Mr. Jake Epelle
Founder/CEO
The Albino Foundation

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Part One: Introduction

1.1 Background

With an estimated population of over six Million, persons with albinism are among the poorest, least educated and marginalised of all vulnerable groups in Nigeria. Their situation is further compounded by the fact that they are the most susceptible to skin cancer due to their skin type. Their poverty and lack of education does not stem from any mental or physical disability, but mainly as a result of the discrimination, social exclusion, stigma and sometimes human rights abuse they suffer as a result of their skin colour.

Statistics show that more than three-quarter of the number of persons with albinism, especially women and children suffer from discrimination from their families, schoolmates, peers and other members of the public. Persons with albinism who do make it to school suffer incessant teasing and bullying from classmates, ending up with little or no self-confidence and assertiveness. As a result, most persons with albinism are not equipped with the necessary social and economic tools to live productive and independent lives. Those who do, lack the confidence to compete favourably with others in the labour market and therefore rarely reach their full economic potential.

In some communities in Nigeria, women who give birth to persons with albinism, especially the ones married to uneducated men are chased out of their families and accused of marital infidelity. Many suffer depression and usually transfer their frustrations to the newly born children who also grow up not getting love from their parents, often resulting in damaged personality traits in adulthood.

Much of the discrimination and neglect suffered by persons with albinism can be traced to ignorance on the part of the general public. Traditional myths and superstitions abound to explain its existence and to stereotype persons with albinism because scientific knowledge about it amongst the general public is limited.

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1.2 Organizational Profile

Since its inception in 2006, the Foundation has been able to do so much in the field of albinism not just in Nigeria but also in the world. For instance, the foundation is the first organisation to have intimated the Federal Government of Nigeria on issues surrounding albinism in Nigeria. These efforts yielded the first National Policy on Albinism and its implementation guidelines to have been produced by any country in the world. The policy was formulated in collaboration with seven Federal Ministries, departments and Agencies (MDAs) including notable DPAs and NGOs. With strong advocacy and lobbying and the partnership already built, persons with albinism living with skin cancer in Nigeria are being treated free of charge at the National Hospital, Abuja under the auspices of the Federal Government. So far, more than 800 people have been treated of skin cancer in Nigeria. The Foundation partnered with UNICEF to produce the first study on children with albinism in the world. The outcome of the study resulted in UNICEF sponsoring 92 children with albinism in schools. Also, the foundation is working with different development partners to ensure that children with albinism have qualitative education by organising workshops to educate teachers, parents and other stakeholders on effective teaching and learning for children with albinism in and out of classroom.

At the international level, the UN system has never deemed it fit to uphold the rights of persons with albinism globally, notwithstanding the many discrimination and brutal killings meted to persons with albinism across the world, but with strong advocacy and lobbying from the Foundation and other albinism communities in other parts of the world, many treaties have been signed by world leaders on issues affecting persons with albinism including ascribing June 13 of every year as International Albinism Day.

1.3 Vision statement

The Albino Foundation envisions a society with equal opportunity for persons with albinism.

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1.4 Mission statement

We are an advocacy organisation that empowers persons with albinism and educates the society on issues about albinism in Nigeria and the world.

1.5 Our Core Values

- **Accountability:** We are responsible and answerable for our actions.
- **Commitment:** We are devoted to our cause.
- **Stewardship:** We are caring and continuously improving our service delivery.
- **Passion:** We are excited about what we do.
- **Inclusiveness:** We embrace and collaborate with all who share our vision.

1.6 About the strategic plan

Over the years, the foundation has been making concerted effort to articulate and improve on her mandate and have developed a passion to seek for improvement in all her endeavours hence, the need to re-strategise for a more robust goal oriented approach to this effort tagged strategic vision 2020. After due consultations with key stakeholders, which include Board members, management staff, members and friends of the foundation, it became necessary that a clear cut direction be fashioned out that will aid the foundation in achieving its set goals in the next five years.

The Strategic plan will help the foundation define its focus and direction, build commitment among key stakeholders, and make decisions on allocating its resources to pursue this objective. This will assist the foundation determine where she is going in the next five years, how to get there as well as know when we arrive there.

The plan will basically focus on strengthening TAF offices in different states with well-trained functional staff and volunteers, which will ensure the sustainability of the

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foundation in resource sourcing and effective management of its day-to-day activities. The realisation of this project will position the foundation to compete favourably at the UN level so as to ensure good governance and best practices in mitigating the challenges faced by persons with albinism in Nigeria and the world.

In view of this, a management team was set up with a mandate to ensure the development of a five year strategic plan, accounting and Human Resources Manuals for the foundation. The strategic plan was developed with an input from staff, consultants, state coordinators, government agencies and friends of the foundation who are passionately eager to ensure that the foundation is well positioned to achieving its set mandate.

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Part Two: Evaluating Organisation Resources and Capabilities

2.1 Historical Scan and Review of Vision and Mission Statement

The foundation's historical scan reviews its activities from its inception since 2006 to date. It highlights the achievement of the foundation in two perspectives i.e. internal and external. The table below highlights in details its historical scan.

Historical scan

YEAR									
2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
INTERNAL SCAN									
The birthing of the Foundation and from inception, the vision, mission and mandate of TAF has provided strategic direction, and guided its choice of	First national Conference on albinism held	Restructuring of the foundation	The foundation sent a bill for the establishment of National Agency for Albinism and Hypopigmentation to the National Assembly	TAF acquires new office	National Conference on albinism held	Federal Government inaugurates the drafting of the National Policy on albinism	National Conference on Albinism held	First West African Regional Conference on albinism held	National Albinism Day held
				TAF gets new buses from UNICEF and first lady of Nigeria					
								The Foundation produced albinism core messages and	International albinism day held

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activities and the strategies adopted to attain them		Launch of its first newsletter	National conference on albinism held	Workshop on the abuse of women with albinism organised	TAF establishes 22 chapters across the country	KAP baseline Study on children with albinism education commissioned	TAF acquires new office	frequently asked questions on albinism	The foundation develops its five years strategic plan
				Alhaji Shehu Shagari becomes the grand patron of the foundation		TAF economically empowered 60 persons with albinism		TAF distributed 3,500 sunscreens to PWA	
EXTERNAL SCAN									
The first interview on albinism with BBC granted, which generated a lot of reactions, but more importantl	First organisation to alert the United Nations on albinism globally	Signed an agreement with National Hospital on free cancer treatment for PWA across the federation	The Foundation hosted the first lady of Germany in its office in Abuja	TAF engages the Tanzanian Ambassador to Nigeria for increased action by the government of	The National Council on Education set up a 28 member committee on albinism education blue print	Approval and adoption of the albinism education blue print by the National Council on Education	Federal Government approves National Policy on Albinism and its implementation guidelines	TAF with support from ESSPIN empowers teachers and parents on the teaching and	TAF and Embassy of Tanzania held a joint press conference on the stigmatisation, discrimination and killings of

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y it revealed the prevailing level of global perception regarding the subject of albinism			I Taskforce on Albinism for free cancer treatment for PWA	Tanzania in protecting the rights of PWA and increased social education and awareness on the condition of albinism in that country				learning for children with albinism in Kaduna and Enugu states	PWA in Tanzania and Nigeria
					UNICEF granted scholarship to 92 children with albinism	Extra time allocated to students with albinism in all exams in Nigeria by Federal Ministry of Education	85 persons with albinism living with skin cancer receive free cancer treatment at the National Hospital	The Foundation referred 150 persons with albinism living with skin cancer for free treatment at National Hospital	Preference voting for persons with albinism in just concluded Nigeria's 2015 general elections
The Hon. Minister of health brokered a meeting between the federal government, the foundation and teaching hospitals across the			The foundation partnered with UNICEF to Commission a baseline study of KAP on	Albinism education mainstreamed into Federal Government strategic document for the education	Federal Government approves 5th May as National Albinism Day	The foundation signs an MoU with German Pharmaceutical Company to provide one million	25 children with albinism benefits from	United Nations General Assembly	

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federation for a free cancer treatment for PWA in Nigeria			children with albinism		sector by federal Ministry of education	MDG and Elizade donates 16 seater bus to the foundation	Sunscreens for PWA in Nigeria	IHVN education grant project United Nations General Assembly approves 13th June as international albinism day	appoints independent experts to report on albinism
						Development and mainstreaming of Albinism education curriculum in Nigeria schools			

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2.2 PEST analysis

The pest analysis gives a clearer picture of the foundation's political, social, economic and technological environment towards day-to-day running of the foundation. The pest analysis is divided into internal and external factors.

PEST Analysis

POLITICAL	SOCIAL
<p>Internal:</p> <ul style="list-style-type: none"> • Irregular AGM • Poor participation by members <p>External:</p> <ul style="list-style-type: none"> • Lack of albinism legislation vis-à-vis disability legislation • Non-inclusion of PWA in political parties • Non-inclusion of PWA in government independent commissions and committees • Inability of PWA to access electoral process • National insecurity 	<p>Internal :</p> <ul style="list-style-type: none"> • Inadequate human capital development <p>External:</p> <ul style="list-style-type: none"> • Inadequate media coverage of albinism issues • Lack of access to educational and welfare materials • Socio-cultural myths and stereotypes associated with albinism
ECONOMIC	TECHNOLOGICAL
<p>Internal:</p> <ul style="list-style-type: none"> • Lack of funds for TAF activities • Poor contribution from registered members • Poverty on the part of members limit their participation <p>External :</p> <ul style="list-style-type: none"> • Increase in fuel price • Instability of the currency • Non-engagement of PWA in skill training • Insufficient funding from the government and corporate organisations 	<p>Internal:</p> <ul style="list-style-type: none"> • Inconsistency in updating TAF website • Easy dissemination of information via email, facebook, twitters, etc. • Inadequate ICT equipment in the office • Inadequate training on ICT for staff <p>External:</p> <ul style="list-style-type: none"> • Inaccessible ICT facilities for children with albinism in schools • Inability of PWA to access internet for information • Poor network service • High cost of internet facilities and services

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2.3 SWOT analysis

This analytical self-assessment tool was used to assess the foundation's strengths, weaknesses, opportunities and threats. A careful study of this was carried out so as to identify the strengths and see how it could be strengthened for more efficiency and effectiveness of the foundation, weaknesses identified remedied, opportunities prioritised to meet the foundation's set objectives and threats to overcome. The core objective here is aiming to produce a good fit between an organisation's resource capability and its external situation.

SWOT Analysis

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> - Advocacy/policy formulation - Awareness - Forming strategic alliances - Brand equity - Network and access to state and Federal government. - Media support from newsprints and electronic/social media 	<ul style="list-style-type: none"> - Insufficient funds. - Inadequate coordination. - Inadequate articulation of programmes at the state chapters. - Low membership drive. - Skill gaps in the workforce. - Inadequate tools in HR and programmes. - Inadequate financial processes and documentation. - Strategic Research and Development. - Follow through on proposals and projects. - Corporate governance. - Succession issues.
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> - International donor (ACP/EEC funds). - UN recognition of albinism as a development issue. - Strategic Partnerships and alliances. - Value driven projects. - New income streams. - New first ladies as brand ambassadors in state and federal. - Infrastructure (Centre for Albinism). - Public empathy. - Implementation of National policy on albinism 	<ul style="list-style-type: none"> - Negative Public/stakeholders perceptions. - National socio-economic and political issues. - Climate change impact on skin. - Inadequate healthcare facilities and personnel - Change in government policies - Insecurity of lives and properties

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Part Three: Organisational Structure and Management

3.1 Managing The Strategic Framework

This section explains how it is proposed that the People and Organization Development Strategic Framework for the Albino Foundation will be managed in practice.

For this framework to work in an uninterrupted manner, THE ALBINO FOUNDATION intend to revive its corporate governance board. Performance metrics do not operate in of themselves, it needs eyes and ears trained to listen and to see if the organization is indeed performing. The best practice out there is to institute a corporate governance framework, so that there would be a body that can exercise oversight function over management activities. This body will be saddled with the responsibility of getting and listening to the report from management and act to see how management is doing. What is checked gets done. What is not checked does not get done. Performance is driven by a complex system check and balances.

The overarching strategic direction will be led out by a representative **Board of Trustees**, supported by a **Board of Eminent Persons**. Being a foundation and an NGO, most of the key personnel support the organization gets comes from a pool of volunteered ad-hoc persons. To direct this efforts, TAF will form a second team of support group, called the **board of advisers** that will provide a steady and dependable source of managerial support for the organization. Both the **Boards of Eminent persons** and **advisers** will be non-executive in nature and will hold no executive functions or powers. Where appropriate, Working Groups will be established or formed from this groups of volunteer persons to oversee projects and on-going projects under the five thematic focus of the foundation, namely:

1. Social Awareness
2. Learning and Education
3. Legislative and Policy Advocacy
4. Healthcare
5. Economic Empowerment

Through these pools of support, all actionable projects under each of the above thematic focus areas will be supervised along with staff of the foundation. The Project Team will assist in coordinating these groups and report on progress to the CEO.

Membership of the Board of Trustees, Eminent Persons, and the Board of Advisers will be determined following consultation. An overarching governance framework is shown on the following pages, however each Working Group will need to be constituted in a way which reflects the interests of the range of stakeholders available in the pool.

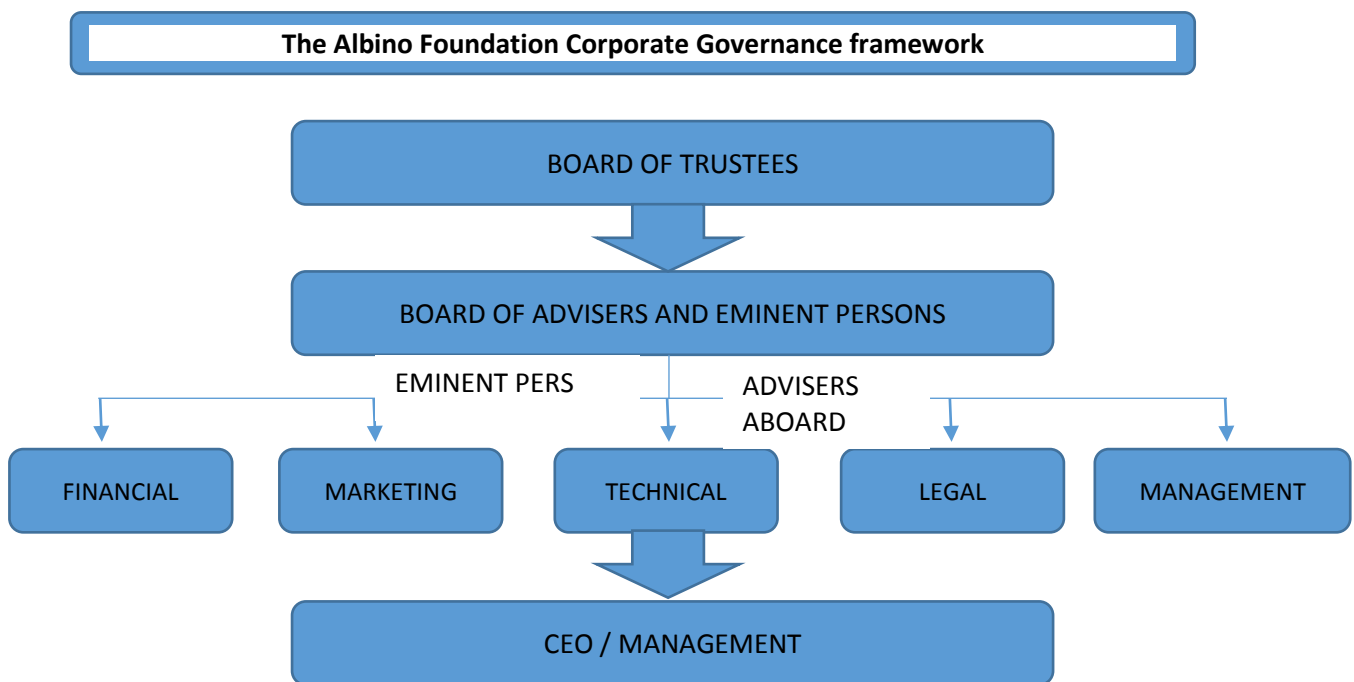
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The overall strategic leadership direction for the foundation will be provided by the CEO and he will delegate three Director level positions to implement the day to day aspects of the framework.

The Project Team, led by the project director will assist in coordinating all projects and report on progress of each project to the CEO for onward transition to the Board of trustees.

An overarching governance framework is shown on the following pages, however each Working Group will need to be constituted in a way which reflects the interests of the range of stakeholders specific to the issues to be addressed.

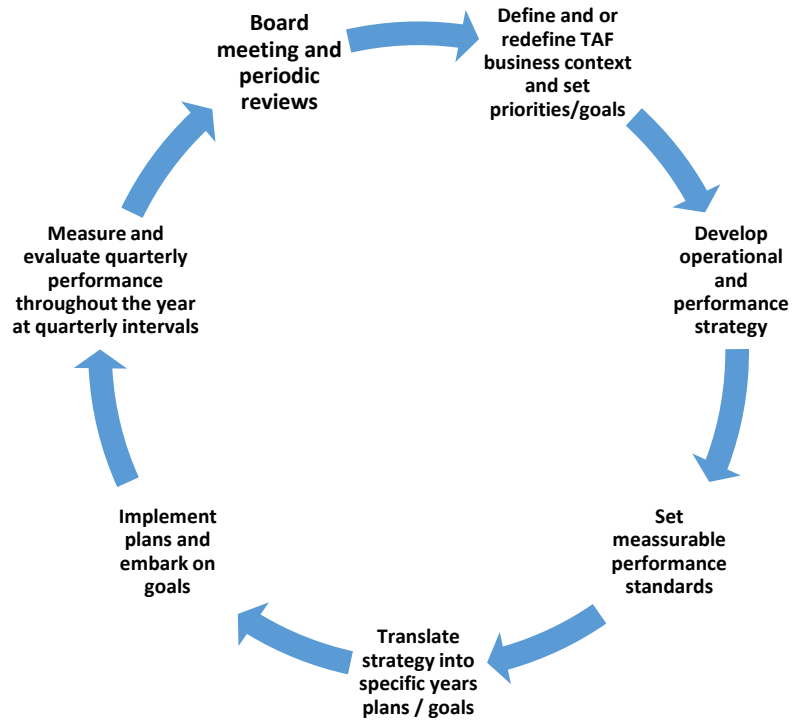
2.2 Corporate Governance framework



The board of advisers will consist of a 5 member team, drawn from the five key areas of discipline that will best assist the foundation in its day to day operations. This way of constituting the board of advisers allows the foundation to have specific expertise at the board level and will benefit the foundation, while providing the necessary professional advice to the management team with little or no cost to the organization.

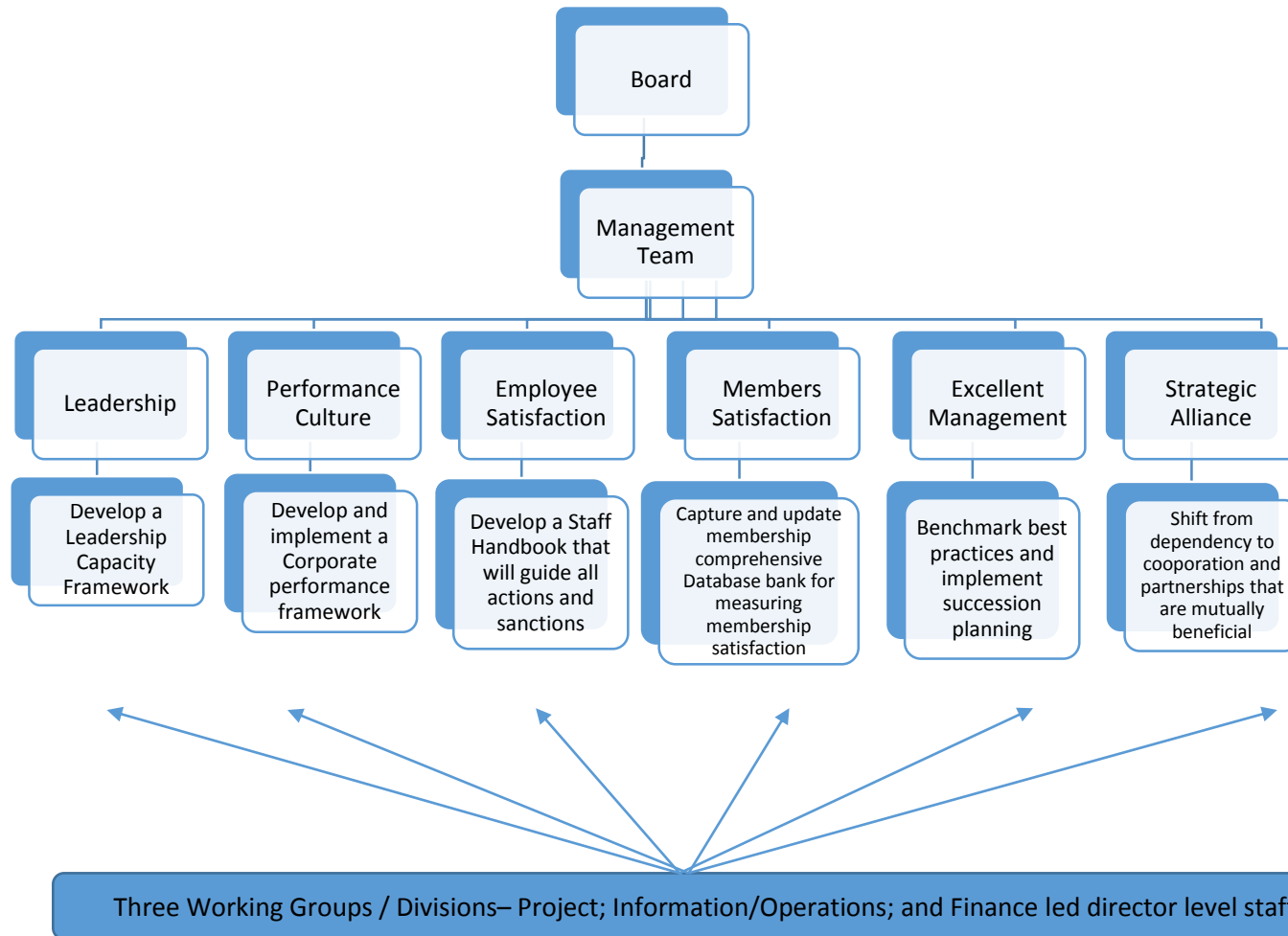
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2.3 Monitoring Model



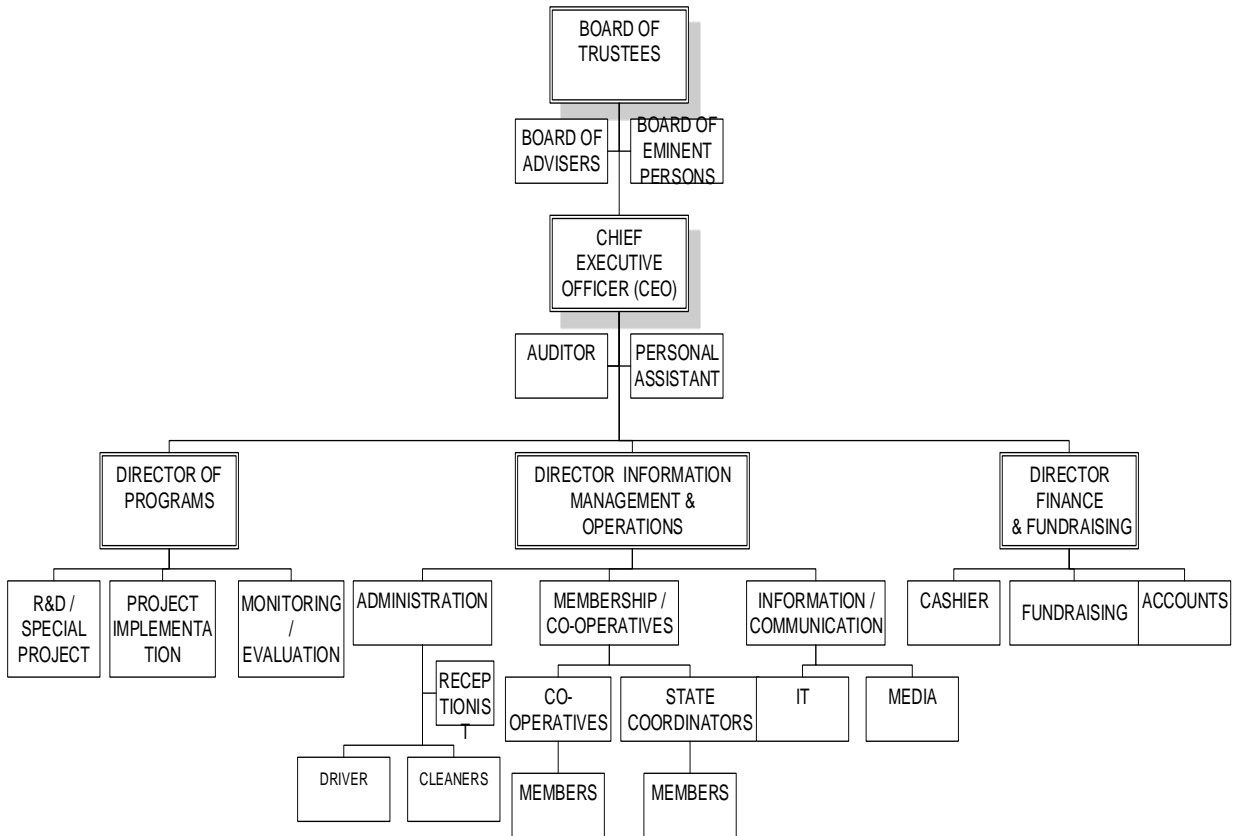
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2.4 Governance And Specific End Of Year One Targets



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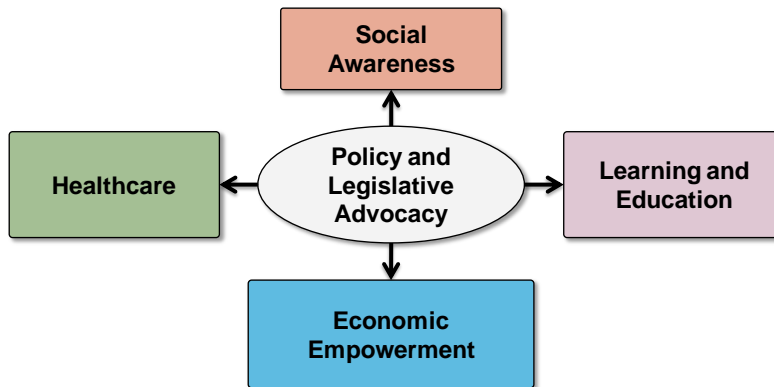
3.5 TAF Organisational Chart



Part Four: Programme thematic Areas and Goals

4.1 Thematic Focus Areas

THE FIVE THEMATIC AREAS OF THE FOUNDATION.



These five areas will primarily drive the content and context of programmes and initiatives in the next five years.

4.2 Projects

The Foundation will in the next five years focus on nine (9) key projects which include:

1. **Back to school:** The project is aimed at ensuring that children with albinism of school age who dropped out of school as a result of stigmatization, discrimination and myths associated with albinism are enrolled back to school.
2. **Cancer treatment:** The skin cancer treatment project is aimed at ensuring that persons with albinism who are living with skin cancer are treated free of charge.

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3. **Sunscreen project:** The Sunscreen project is aimed at ensuring that persons with albinism are provided with sunscreens that will help prevent skin cancer related diseases.
4. **Assistive technology:** The assistive technology is aimed at ensuring that persons with albinism especially children in schools have access to assistive technologies that will aid their learning abilities
5. **National/International Albinism Awareness Day:** The foundation will use the days to educate and enlighten members of the public on the many challenges faced by persons with albinism in Nigeria and the world. These efforts will be intensified with the United Nations approving 13th June of every year as International Albinism Awareness Day
6. **Scholarship/education grant:** The scholarship and education grant project is aimed at ensuring that indigent persons with albinism who cannot afford education are granted secured scholarship.
7. **National Albinism Centre Project:** National Albinism Centre is aimed at constructing an all-encompassing edifice with various medical and rehabilitation centres including research, office, hostel accommodation and skill acquisition centres.
8. **TAF Cooperatives:** The TAF Cooperative Society is aimed at building the financial and entrepreneurial development for its members.
9. **National Survey:** The National Survey is aimed at generating a comprehensive data on the size and characteristics of persons with albinism in Nigeria, in order to provide the basis for informed planning and implementation of appropriate intervention measures; and the appropriate supporting mechanisms to facilitate the delivery of relevant, effective and timely services to them.
10. **Membership Drive Initiative:** The Membership Drive Initiative is aimed at improving the numerical strength of the foundation.
11. **Economic empowerment:** the project aims to empower PWA to attain strategic leadership position economically, socially and politically

4.3 Initiatives

In order to ensure full implementation of these programmes listed above, the foundation identified key initiatives to achieving that, which include:

- Training and retraining of staff
- Increasing and improving on the resource base of the foundation
- Expand and engage the board members i.e. building the governance structure of the foundation
- Intensify its advocacy campaign to ensure full implementation of the national policy on albinism and its implementation guidelines
- Adequate publicity
- Strengthening systems and processes of the foundation
- Membership mobilisation

Part 5: Strategic Actions

The strategic action is the body and soul of this document. It highlights in details all the identifiable key actions, what to be done, how it will be carried out, the resources needed and the expected outcome at the end of the five years period. It is broken down in tabular form.

5.1 Action plan

Strategic Theme 1: Albinism Social awareness

Projects:

- National and International Albinism Awareness Day Celebration
- Membership Drive

Goal 1: Ensure the celebration of National and International Albinism awareness day to create the needed publicity on the plights and challenges faced by PWA

Strategy:
 -Intensive Advocacy and lobby
 - Media engagement
 - Partnership
 -workshop
 -Art exhibition

Expected outcome: Reduced myths, stigma, discrimination and killings associated with albinism

Activities	How	When	Who	Resources needed
Carry out Advocacy visits	-Courtesy visit to relevant govt. agencies -courtesy visit to change agents within the society -Courtesy visit to political parties	Yearly	TAF members, Project team, state coordinators and the media	Finance, human resources, motor vehicles
Press conference	-organise one press conference each before the national & international albinism day -send press statements to media houses -organise media tour to various media houses	Yearly	TAF members, staff, state coordinators, development partners and the media	PAS, Laptops, finance, hall, projector, flip charts, motor vehicles
Workshops	-organise one workshop each during the	Yearly	Project team, state coordinators	PAS, laptops, finance, hall, projector, flip

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	national and international albinism day			charts, motor vehicles, accommodation, internet, resource persons, trainers, stationeries
Print and distribute IEC materials	Print fliers, posters to sensitise members of the public on issues of persons with albinism	1 st quarter 2016	Project team, state coordinators	Finance, laptops
Albinism road walk	Carry out one albinism walk during the national and international albinism day	Yearly	Project team, members of the foundation, state coordinators, media and development partners	PAS, t-shirts, face caps, fliers, ambulances, security personnel, stationeries, Transportation, finance, accommodation.
Organise music and Art exhibition during the International Albinism Awareness Day	Organise one Music and art exhibition on albinism by members of the public	Yearly	TAF Members and the public	Hall, media, finance, accommodation, exhibitors, Artists
Goal 2: Improve Membership on the foundation	Improve drive for the	Strategy: -Advocacy visit -Media campaign -Rallies - Networking -Support group		
Expected outcome: Increased members of the foundation by 100,000				
Activities	How	When	Who	Resources
Advocacy visit to change agents	-pay advocacy visits to traditional rulers, religious leaders etc.	Yearly	Programme staff	Finance, motor vehicles, accommodation
Media sensitisation	-feature once every week in a radio programme -feature once weekly in TV programme	1 st quarter of 2016	CEO, Media and Communication staff	Finance

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Rallies	Grassroots mobilisation across sectors	1 st quarter of 2016	Management staff and state coordinators	PAS, t-shirts, face caps, fliers, ambulances, security personnel, stationeries, Transportation, finance.
Print and distribute IEC materials	Print fliers, posters to sensitise members of the public on issues of persons with albinism	2 nd quarter of 2016	Project team	Finance, laptops

**Strategic Theme 2:
Capacity building and Economic Empowerment**

Projects:

- TAF Albinism Centre
- TAF Organisational systems and Processes
- PWA Empowerment
- TAF Cooperative Society

Goal 1: Establish TAF Albinism Centre

Strategy:

- Acquire land
- Fund raising
- Engage the board members of TAF
- Advocacy to individuals, public and private institutions
- Advocacy to relevant MDAs

Expected outcome: A befitting multi-purpose albinism centre for TAF

Activities	How	By when	Who	Resources
Advocacy visit	-advocacy visit to private institutions to solicit for funding and office equipment -Write letters to MDAs for funding support	4 th quarter of 2015	TAF Board and Mgt.	Finance, office equipment
Build and equip albinism centre for staff and persons with albinism generally	-purchase of land -organise a fundraising dinner -contract the project to a reputable construction	3 rd quarter of 2020	TAF Board and mgt.	Land, finance, building materials

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	company -equip centre - organise a Press conference			
Goal 2: Establish a Cooperative Society for staff and members		Strategy: -engage governments, banks, stakeholders and partners for support -media conference - Fund raising		
Expected outcome: improved economic income of persons with albinism to live independent lives				
Activities	How	When	Who	Resources
Registration of TAF cooperative society	-collaborate with relevant institutions for registration and incorporation	4 th quarter of 2015	Management team	Laptops, stationeries
Develop and write proposals to banks and financial institutions	- Write proposal to possible funders -Write letters to partners	1 st quarter of 2016	Programme officer	Finance, Laptop, internet services,
Partner with relevant institutions	-Identify relevant partners -write to relevant bodies for partnership	1 st quarter of 2016	Mgt team	Laptop, internet services,
Advocacy visit	-Write letters to MDAs for funding support -advocacy visit to private institutions to solicit for funding and support	1 st quarter of 2016	Mgt team	Finance, transportation, accommodation
Build capacity of members	Conduct training workshops for members on entrepreneurial management	3 rd quarter of 2016	Project team	Finance, motor vehicles, resource persons, projectors, laptops
Formal launching of TAF Cooperatives	Organise a one day official launching of the cooperatives	4 th quarter of 2016	Project team	Hall, PAS, projector, laptops, finance, accommodation, Transportation
Goal 3: Organizational	Strengthen systems,	Strategy: - Build capacity of TAF staff		

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processes and operational policies				<ul style="list-style-type: none"> -Improve on staff remuneration -Improve staff welfare package -Effective implementation of operational & HR manuals -Comparative analysis of other organisations welfare package
Expected outcome: Improved staff work rate				
Activities	How	When	Who	Resources
Training and retraining of staff in all aspect of operational activities	<ul style="list-style-type: none"> -Organise a 3 day training on organisational management for staff -organise a 3 day training on financial management for staff -train staff on ICT skill 	- 1 st quarter of 2016	TAF staff	Finance, venue, transportation, feeding, resource persons, laptops, projectors, flip charts, accommodation
Support staff to go for external course	<ul style="list-style-type: none"> -Send staff on current trend courses -seek training opportunities for staff 	3 rd quarters of 2017	TAF staff	Finance
Improve remuneration	<ul style="list-style-type: none"> -Increase staff salary -Increase welfare package 	1 st quarter of 2016	Management	Finance
Goal 4: Empower PWA to attain strategic leadership position economically, socially and politically	Strategy: <ul style="list-style-type: none"> -Training -Seminars -Advocacy 			
Expected outcome: 100 PWA elected or appointed into strategic leadership positions				
Activities	How	When	Who	Resources
Training of members	Conduct leadership training workshops for PWA	2 yearly	Programme staff	Finance, venue, transportation, feeding, resource persons, laptops, projectors, flip charts, accommodation
Advocacy drive	-Pay advocacy visit to political parties (APC, PDP, APGA, Labour, etc.)	Yearly	Members and Management	Finance, transportation

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	-Pay advocacy visit to the Presidency- pay advocacy visit to public and private sectors			
Send persons with albinism on seminars	Send ten persons with albinism on leadership seminars	yearly	Management	Finance, accommodation, transportation
Build capacity of members through vocational programmes	Train members on soap, cream, perfume making	yearly	management	Finance, accommodation, resource persons

Strategic Theme 3: Adequate healthcare for persons with albinism

Projects:

- Free Skin Cancer Treatment
- Free Sunscreen Distribution

Goal 1: Ensure a comprehensive free cancer treatment for PWA living with skin cancer

Strategy:

- Intensive Advocacy
- Media Campaign
- Engage government, teaching hospitals and other stakeholders
- skin cancer revolving fund
- partnership

Expected outcome: Reduced number of deaths associated with skin cancer in persons with albinism

Activities	How	By when	Who	Resources
Advocacy visit to relevant government agencies	-pay advocacy visits to federal ministries of health and finance and other MDAs	1 st quarter of 2016	TAF Board, Mgt. and individual chapter members	Finance, accommodation, transportation
Advocacy visit to hospitals	-write to teaching hospitals -pay advocacy visits to teaching hospital across the federation and other agencies	1 st quarter of 2016	TAF Board, Mgt. and individual chapter members.	Finance, accommodation, transportation
Media engagement	-organise a media conference and press statements	Yearly	Mgt	Finance

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	on the need for free cancer treatment for PWA			
Workshops	-Organise workshops for PWA on cancer prevention	Yearly	Mgt	Finance, resource persons, accommodation, transportation
Partner with relevant organisations	Visit tele-communication companies for partnership	1 st quarter of 2016	Mgt.	Finance, transportation, accommodation
Research and documentation	-Research for available funding opportunities for skin cancer treatment -document success stories on skin cancer prevention and treatment	4 th quarter of 2017	Project team	Finance, Internet facilities, laptops, accommodation, transportation
Set up a skin cancer trust fund	-Write and engage relevant stakeholders in the formation of the trust fund -identify, write and engage banks for partnership and management of the funds -research for other funding opportunities	3 rd quarter of 2016	Board and management staff	Finance, transportation
Goal 2: Provision and distribution of sunscreens to PWA for skin cancer prevention	Strategy: -partnership -advocacy drive -workshops -media campaign			
Expected outcome: Reduced number of persons with albinism affected with skin cancer				
Activities	How	By when	Who	Resources
Workshops	-Organise workshops for PWA on cancer prevention	Yearly	Project team, state coordinators	Finance, resource persons, transportation, projectors, PAS,

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				accommodation
Partnership with manufacturers	-identify and write to sunscreen manufacturers for free donation of sunscreens	1 st quarter of 2016	Project team	Finance
Advocacy drive to government agencies	-Advocacy visit to government agencies to acquire sunscreen for PWA	2 nd quarter of 2016	Management team	Finance
Strategic Theme 4: Legislation and policy advocacy				
Projects:				
<ul style="list-style-type: none"> • National Policy on Albinism Implementation Drive • National Survey on Albinism 				
Goal 1: Ensure total implementation of National policy on albinism	Strategy:			
	<ul style="list-style-type: none"> -capacity building -intensive advocacy and lobby -media engagement -partnership 			
Expected outcome: Enhanced mainstreaming of persons with albinism into government policies and programmes				
Activities	How	By when	Who	Resources
Translate albinism IEC materials for end users	-Print and distribute policy documents -translate documents into three major Nigerian languages	Yearly	Program staff	Finance
Advocacy visit to MDAs	-Pay advocacy visit to National Planning Commission -Pay advocacy visit to the Presidency -pay advocacy visit to Federal Ministries of Finance, health, environment, labour and productivity, women and	2 nd quarter of 2016	TAF board	Finance, transportation

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	social development, youths, Communication technology and NITDA, NCC etc.			
Collaborate with the media	-Visit media houses -press conferences -press release	3 rd quarter of 2016	Management staff, state coordinators	Finance, transportation
Organise workshops and seminars	-Organise a 3 day advocacy and lobbying skills for staff and state coordinators	Yearly	Program staff, state coordinators	Finance, transportation, resource persons, hall, laptops, flip charts, workshop materials, stationeries, accommodation
Advocacy visit to human rights organisations and institutions	Pay advocacy visit to National Human rights Commission, National judicial Institute, ministry of justice etc.	3 rd quarter of 2017	Programme staff	Finance, transportation
Goal 2: Conduct a National Survey on persons with albinism	Strategy: -Partnership -advocacy drive			
Expected outcome: Improved policies and programme planning for persons with albinism by government and other development institutions				
Activities	How	When	Who	Resources
Advocacy visit to department and agencies responsible for research in Nigeria	-pay advocacy visits to National Bureau of Statistics, National population Commission	4 th quarter of 2015	Management staff, state coordinators	Finance, Motor vehicles
Advocacy visit to UN agencies	-write letters to UNFPA, UNDP, UNICEF -Pay advocacy visit to UNFPA, UNDP, UNICEF	1 st quarter of 2016	management staff	Laptops, finance, motor vehicles
Collaborate with the media	-organise a press conference -press release -media awareness	2 nd quarter of 2016	Management staff, state coordinators	Finance, motor vehicles, internet facilities

Strategic Theme 5: Learning and Education

Projects:

- Back to School
- HD Acrobat Assistive Device
- Education/Scholarship Grant

Goal 1: Ensure that children with albinism who are out of school are enrolled back to school

Strategy:
 -intensive advocacy
 -workshops
 -media campaign
 -partnership

Expected outcome: improved access to teaching and learning for children with albinism

Activities	How	By when	Who	Resources
Advocacy visit to specific ministries	-pay advocacy visits to ministries of education, women affairs and social development	Yearly	Management staff	Finance, motor vehicles
Partner with relevant federal, state agencies and other development organisations	-Advocacy visit to UBEC, TETFUND and state basic education boards for partnership -Research other International Development organisations for partnership - write to International development organisations for partnership	Yearly	Management staff, state coordinators	Finance, motor vehicles
Development of albinism IEC materials	-Develop, print and distribute fliers, posters and stickers	Yearly	Program staff	Finance, laptops, internet facilities
Create programme in schools on issues of children with albinism	Pay visit to selected schools	3 rd quarter of 2016	Program staff, state coordinators	Finance, transportation
Conduct	Organise a 2 day	Yearly	Program staff,	Finance, resource

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workshops and seminars for parents of children with albinism	workshop for parent of children with albinism		state coordinators	persons, accommodation, venue, laptop, projector, flip chart
Conduct workshops and seminars for teachers and educators	Organise a 2 day workshop for teachers and educators on albinism	Yearly	Programme staff, state coordinators	Finance, resource persons, accommodation, venue, laptop, projector, flip chart
Collaborate with media agencies	-Visit media houses -press conferences -press release -invite media houses in programmes	Yearly	Project team, state coordinators	Finance, transportation, laptop
Goal 2: Provision of HD Acrobat Assistive Devices for children with albinism with low vision in schools		Strategy: -Capacity building -intensive advocacy and lobbying -partnership -media engagement		
Expected outcome: Improved access to qualitative education for children with albinism in schools				
Activities	How	By when	Who	Resources
Training and retraining	-conduct a nation-wide training on the usage of the device	Yearly	Programme staff	Finance, HD Acrobat Device, buses, accommodation, projector
Advocacy visit	Conduct advocacy visit to government agencies responsible for ICT development	4 th quarter of 2016	Program staff	Finance, transportation,
Partner with international development agencies	-apply for Embassies small grant programmes -research for available funding -write proposals for would be funders	Yearly	Project officer	Laptop, internet facilities

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Collaborate with media agencies	-Visit media houses -press conferences -press release	Yearly	Management staff	Finance, transportation
Goal 3: To ensure that indigent persons with albinism who cannot afford education are granted secured scholarship			Strategy: -Partnership -Advocacy and lobbying - Engagement	
Expected Outcome: increased number of persons with albinism in schools				
Activities	How	When	Who	Resources
Engage relevant stakeholders for support and funding of the project	Write and visit relevant MDAs (TETFUND, PTDF, UBEC etc.)	Yearly	Management staff	Finance, transportation
Partner with individuals and corporate organisations for funding and support	Write and visit selected individuals and organisations for support and funding	Yearly	Management staff, state coordinators	Finance, transportation
Set up a scholarship trust fund	-Write and engage relevant stakeholders in the formation of the trust fund -identify, write and engage banks for partnership and management of the funds -research for other funding opportunities	2 nd quarter of 2016	Board and management staff	Finance, transportation
Flag-off of the trust fund	Write and invite relevant stakeholders for the flag-off	4 th quarter of 2016	Board and management staff	Finance, hall, PAS, projector, laptops, accommodation

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5.2 Key Actions Expected Output by Year

	Members hip Drive	National Albinism Centre	Best Practices	10 Sustainable Programmes	Empowered 100 PWA into strategic positions	National Policy Full Implementation	National Baseline Survey	Skin Cancer treatment	TAF Cooperative Society	Back to School	Sunscreen distribution	National/International Albinism Day Celebration	Education/ Scholarship grant	HD Visual Assistive Technology
Year 1	20,000 4,000	Drawing, lands approval	Standards checklist & regulatory compliance. Capacity building. Accounts. Governance. IT Audit. Code of ethics and conduct. Automating finance processes.	Identify programmes (R&D). Model Projects. Workshop on proposal writing.	Advocacy visit to relevant agencies and organisations.	Advocacy to relevant MDAs & national assembly. Built partnership	Partner with relevant organisations. Benchmarking with PWA institutions globally. Establish parameters Funding sources	Advocacy visit to specialist hospitals Partner with relevant organisations including telecommunication companies 100 PWA treated	Registration of TAF cooperative society Partner with relevant institutions Flag-off of programme. Built capacity and economically empowered 50 members	Printed and distributed 10,000 albinism frequently asked questions (FAQ) and core messages 100 PWA enrolled back to school	Partnership with manufacturers Advocacy drive to government agencies 10,000 sunscreens distributed to PWA	Reduced by 20% discrimination and myths associated with albinism	Set up a scholarship trust fund 100 persons with albinism benefit from the scholarship grant	10 visual assistive devices deployed to schools
Year 2	40,000 8,000 non PWA	Ground breaking. Fund raising.	Certification /ISO. Capacity building. Programmes-IT deployment Skill gap audit.	2 sustainable projects	20 PWA Strategically positioned	Advocacy	Conduct baseline survey	Research and documentation Flag-off of Trust fund 200 PWA treated	Expansion of the programme into three states 100 PWA empowered	Advocacy visit to specific ministries 150 PWA enrolled back to school	20,000 sunscreens distributed to PWA	Reduced by 30% discrimination and myths associated with albinism	200 persons with albinism benefit from the scholarship grant	30 visual assistive devices deployed to schools
Year 3	- 60,000 - 12,000 non	Commencement of building	Capacity building. Strategic review	3 sustainable projects	30 PWA Strategically positioned	Advocacy	-	Organise Workshops 300	Establishment of the programme	200 PWA enrolled back to school	50,000 sunscreens distributed	Reduced by 40% discrimination & bene	300 persons with albinism benefit	40 visual assistive devices

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	PWA project	of key performance index (KPI).						PWA treated	e into five states	ol	d to PWA	myths associated with albinism	fit from the scholarship grant	deployed to schools
Year 4	80,000,000 non PWA	Completion and dedication	Capacity building	3 sustainable projects	50 PWA Strategically positioned	Advocacy	-	Organise Workshops 400 PWA treated	Establishment of the programme into seven states	300 PWA enrolled back to school	100,000 sunscreens distributed to PWA	Reduced by 50% discrimination & myths associated with albinism	400 PWA benefit from the scholarship grant	60 visual assistive devices deployed to schools
Year 5	100,000,000 non PWA	Equipping and furnishing	Capacity building	2 sustainable projects	100 PWA Strategically positioned	Advocacy	-	Organise Workshops 500 PWA treated	Establishment of the programme into seven states	500 PWA enrolled back to school Distributes 1,000,000 albinism FAQ and core messages	1,000,000 sunscreens distributed to PWA	Reduced by 60% discrimination & myths associated with albinism	500 persons with albinism benefit from the scholarship grant	100 visual assistive devices deployed to schools

Part Six: Monitoring and Evaluation

6.1 Monitoring and Evaluation Framework

In order to ensure an effective and efficient strategic plan is the development of a monitoring and Evaluation framework, Monitoring and Evaluation are key functions of management. It starts from the strategy process where key indicators are determined to be monitored and evaluated. The framework used for this strategy

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highlights strategic objectives, verifiable indicators, means of verification and risks/assumptions. The long term impact of it all remains equal access for persons with albinism in Nigeria and the world.

The foundation will operationalise the monitoring and evaluation framework through routing data collection, progress monitoring, management review, stakeholders meetings and annual reviews.

Programmes and Objectives	Objectively Verifiable Indicators (OVI)	Means of Verification (MoV)	Risks & Assumptions
<p>BACK TO SCHOOL</p> <p>To ensure that 70% of children with albinism of school age who dropped out of school as a result of stigmatization, discrimination and myths associated with albinism are enrolled back to school in the next five years.</p>	<ul style="list-style-type: none"> -Number of homes visited -Number of out-of-school children enrolled back to school -All children with albinism enrolled in school -Number of sensitisation workshops conducted -Number of teachers trained on albinism education -Number of parents sensitised on albinism education 	<ul style="list-style-type: none"> -Monthly report -Annual report -Pictures -Quarterly Newsletter 	<p>Insufficient funds to run the programme</p>

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<p>CANCER TREATMENT</p> <p>The skin cancer treatment project is aimed at ensuring that persons with albinism who are living with skin cancer are treated free of charge thereby reducing the number of persons with albinism living with skin cancer by 80%</p>	<ul style="list-style-type: none"> -Number of sensitisation workshops conducted -Number of persons with albinism living with skin cancer treated -Number of letters of authorisation written -Percentage drop in deaths associated with skin cancer in persons with albinism 	<ul style="list-style-type: none"> -Monthly report -Annual report -Photographs of persons treated -Quarterly Newsletter 	<p>Insufficient funds</p> <p>National Hospital stops treating PWA</p> <p>Federal Government stops funding the project</p>
<p>SUNSCREEN PROJECT</p> <p>The Sunscreen project is aimed at ensuring that persons with albinism are provided with sunscreens that will help prevent skin cancer related diseases.</p>	<ul style="list-style-type: none"> -Number of sun screens distributed -Number of beneficiaries -Number of persons with albinism sensitised -Number of sensitisation workshops conducted 	<ul style="list-style-type: none"> -Monthly report -Annual report -Photographs of beneficiaries -Quarterly Newsletter -workshop video clips 	<p>Insufficient funds to clear the goods at the ports</p> <p>Manufacturers stop sending the products to the foundation</p> <p>No funds to purchase the products from manufacturers</p>
<p>HD VISUAL ASSISTIVE TECHNOLOGY</p> <p>The visual assistive technology is aimed at ensuring that persons with albinism especially children in schools have access to assistive technologies that</p>	<ul style="list-style-type: none"> -Number of schools benefited from the visual assistive technology -Number of visual assistive Technology 	<ul style="list-style-type: none"> -Monthly report -Annual report -Quarterly Newsletter 	<p>Lack of funds</p>

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<p>will aid their learning abilities</p>	<p>deployed</p> <ul style="list-style-type: none"> -Names and number of students benefiting from the visual assistive technology 		
<p>NATIONAL /INTERNATIONAL ALBINISM DAY</p> <p>With the Federal Government and United Nations approval of May 5th and 13th June every year as National and International Albinism Day, the foundation will use the dates to educate and enlighten members of the public on the many challenges faced by persons with albinism in Nigeria and the world</p>	<ul style="list-style-type: none"> -Number of conferences held -Number of attendees at the conference -Names of dignitaries that attended the programme 	<ul style="list-style-type: none"> -Conference materials -Conference report -Annual report -Photographs of participants -Video clips of the conference -Quarterly Newsletter -Attendance sheet 	<p>Lack of funds</p>
<p>EDUCATION/ SCHOLARSHIP GRANT</p> <p>The scholarship and education grant project is aimed at ensuring that indigent persons with albinism who cannot afford education are granted secured scholarship</p>	<ul style="list-style-type: none"> -Number of children benefited/benefiting from the scholarship grant -Names of benefiting children -Name and address of schools 	<ul style="list-style-type: none"> -Quarterly Newsletter -Monthly report -Annual report -Receipts of fees paid 	<p>Lack of funds</p>

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<p>ALBINISM CENTRE</p> <p>National Albinism Centre is aimed at constructing an all-encompassing edifice with various medical and rehabilitation centres including research, office, hostel accommodation and skill acquisition centres.</p>	<ul style="list-style-type: none"> -Building plan -Land C of O -Physical structure 	<ul style="list-style-type: none"> -Photograph of the structure -Physical supervision of the centre 	<p>Lack of funds</p>
<p>TAF COOPERATIVES</p> <p>The TAF Cooperative Society is aimed at improving the financial and entrepreneurial development for its members</p>	<ul style="list-style-type: none"> -Names and addresses of members of the Cooperative society -Names and addresses of beneficiaries -Number of trainings and workshops organised 	<ul style="list-style-type: none"> -Minutes of Monthly meetings -Records of beneficiaries -Annual returns 	<p>-Members refused to be part of the cooperatives</p>
<p>NATIONAL SURVEY OF PWA</p> <p>The aim of the survey is to generate comprehensive data on the size and characteristics of persons with albinism in Nigeria, in order to provide the basis for informed planning and implementation of appropriate intervention measures; and the appropriate supporting mechanisms to facilitate the delivery of relevant, effective and timely services to them.</p>	<ul style="list-style-type: none"> -Statistics of persons with albinism in Nigeria -A draft report of the survey 	<p>A documented report of the survey</p>	<p>Lack of funds</p>

6.2 Performance Objectives

The performance objectives below, in combination, form a performance scorecard for easily tracking the performance improvements generated by this plan. This section provides inputs for this scorecard. The planning team determines the composition of the performance scorecard.

Performance objectives

Performance Area	Performance Measures	Target	Time Frame
Financial Performance			
Policies and Advocacy			
Internal Efficiency and Effectiveness			
Long Term Development and Innovation			

6.3 Measurement Template

THE ALBINO FOUNDATION	(Insert department name)	Risk Frame area objective support	(Insert objective owner)	(Insert measurement owner)	(Insert reporting contact info)
Objective Description - description of objective purpose, insufficient detail for personnel not familiar with the objective to understand its intent. Objective descriptions are typically two or three paragraphs long. This will appear in the pop-up window when you put the mouse over the objective in the Balanced Scorecard System.				Reference - source documentation for objective and objective description	
Comments - additional information about the objective not covered in the above blocks, such as recommendations for further revision, additional organizations objective impacts, recommendations for coordination/alignment with other objectives, etc.					
Measure Name - The name exactly as you want it to appear in the Balanced Scorecard, including the measurement number(i.e. perfect employees satisfied, etc.	Measure Description - description of the measure, include its content, data source, and organization responsible for providing measure data. This will appear in the pop-up window when you the put the mouse over the measure in the Balanced Scorecard.		Measure Formula - formula used to calculate measure value (if any)	Data Source - The source of the data - manual, data spreadsheet, or database name and contact familiar with the data	
Measure Weight - The relatively weight of the measure based on the impact it has on the overall objective. The total weights for all measures for an objective must add to 100				Measure Reporter - Person responsible for providing measure data. Include the name, organization and email.	
Target Maximum - Maximum expected value for the measure		Effective Date - Date the target first becomes effective	Frequency - How often target data will be reported		Units - Units of measure
Target - Point where the measure goes from green to amber					

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Target Maximum - Point where the measure goes from amber to red. The target minimum and target cannot be the same value

Scorecard Perspective
Name

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2016-2020 Financial Projection

CURRENCY NGN							
	FISCAL YEAR	2016 PLAN	2017 PLAN	2018 PLAN	2019 PLAN	2020 PLAN	CUMMULATIVE
INCOME							
INTERNATIONAL DONOR AGENCIES	75,100,680	86,510,000	95,661,357	100,627,100	125,352,520	153,023,024	636,274,681
FEDERAL GOVT AGENCIES AND PARASTATALS	96,300,000	105,930,000	120,523,000	128,175,300	157,810,360	184,572,432	793,311,092
STATE GOVT AGENCIES AND PARASTATALS	12,000,000	13,200,000	14,520,000	15,972,000	18,066,400	22,999,680	96,758,080
INDIVIDUALS AND CORPORATE BODIES	97,600,000	121,860,000	131,046,000	155,250,600	160,900,720	187,480,864	854,138,184
TOTAL INCOME	281,000,680	327,500,000	361,750,357	400,025,000	462,130,000	548,076,000	2,380,482,037
EXPENDITURE							
BACK TO SCHOOL	18,000,000	20,500,000	23,100,000	24,500,000	27,400,000	34,000,000	147,500,000
CANCER TREATMENT	30,000,000	37,000,000	41,000,000	46,000,000	49,000,000	54,000,000	257,000,000
SUNSCREEN PROJECT	35,000,000	37,500,000	53,000,000	63,000,000	71,000,000	85,000,000	344,500,000
HD ASSISTIVE TECHNOLOGY	60,000,000	76,000,000	88,000,000	104,000,000	140,000,000	141,000,000	609,000,000
NATIONAL /INTERNATIONAL ALBINISM DAY	20,000,000	21,000,000	24,000,000	28,500,000	33,000,000	37,000,000	163,500,000
SCHOLARSHIP/EDUCATION GRANT	10,000,000	18,000,000	25,000,000	29,000,000	33,000,000	40,000,000	155,000,000
NATIONAL ALBINISM CENTRE	20,000,000	19,500,000	5,000,000	-	-	-	44,500,000
TAF COOPERATIVE SOCIETY	10,000,000	26,000,000	28,000,000	35,000,000	41,000,000	49,000,000	189,000,000

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NATIONAL SURVEY OF PWA	60,000,000	15,000,000	22,000,000	20,000,000	25,000,000	25,000,000	167,000,000
PURCHASE OF MV	12,000,000	-	-	12,000,000	-	-	24,000,000
ORGANISATIONAL SYSTEM & PROCESSES	10,000,000	12,000,000	15,000,000	17,000,000	19,000,000	22,000,000	95,000,000
PWA EMPOWERMENT	5,000,000	7,000,000	9,000,000	12,000,000	15,000,000	17,000,000	65,000,000
ADMINISTRATIVE COST	7,650,000	13,000,000	17,000,000	20,000,000	20,000,000	23,000,000	100,650,000
TOTAL EXPENDITURE	297,650,000	302,500,000	350,100,000	411,000,000	473,400,000	527,000,000	2,361,650,000
Surplus/(Deficit)	(16,649,320)	25,000,000	11,650,357	(10,975,000)	(11,270,000)	21,076,000	18,832,037

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