

**MURMUSHI PEOPLE'S
DEVELOPMENT FOUNDATION'S
THREE YEARS STRATEGIC PLAN
FROM
JANUARY 2023 to DECEMBER 2025**

DEVELOPED ON: 21st November 2022.

TO BE REVIEWED EVERY SIX MONTH

EXECUTIVE SUMMARY

Between the years 2023 and 2025 Murmushi Peoples` Development Foundation plans to impact the thematic areas in focus as follows:

- 1- Under Good Governance, to always complement Governments` efforts in implementing their strategic plans to achieve Good Governance, MPDF is projecting spending N910,014,000 to perform an impact in the areas of Public Finance Management which comprises Budget Formulation Processes, Budget Analysis, and Budget Tracking; Public Procurement processes, and Monitoring, Internally Generated Revenue (IGR) Processes; and Community Development Planning (CDP) Processes and Rule of Law.
- 2- Under Peace Building, to always Promote Sustainable Peaceful co-existence in communities of Adamawa State and beyond Murmushi will spend N3,079,168,000 to sensitize citizens of the State to opt for Alternative Dispute Resolution (ADR) in resolving their conflicts; train groups and group leaders on the basics of mediation and dialogue facilitation; facilitate the formation of mediation centers in communities of the State and beyond. MPDF will also facilitate the formation of periodic peace dialogue sessions to be organized by community leaders. It will support the implementation of UN resolution 1325 in Adamawa State which focuses on women`s participation in peacebuilding and decision-making; facilitate early warning and early response mechanisms called Community Peace and Safety Partnerships (CPSP) in the 21 Local Government Areas of Adamawa State. It will also establish schools` Peace Clubs and organize sports and cultural dances for Peace Building; organize sensitization sessions and activities on the dangers of drug abuse being the catalyst for violent conflicts in communities; advocate for more women title holders in our traditional set-ups; and it will sensitize communities on Gender-Based violence and manage cases to ensure justice.
- 3- Under Livelihood, MPDF will spend N2,611,167,000 to evolve self-reliant societies by building their capacities; work towards significantly reducing malnutrition using Murmushi formulated ready-to-use Pap Powder; carry out sensitization campaigns for parents to be mindful of the nutritional values of the families feed on; give out free branded Malaria drugs; empower women by building their capacities in various trades and giving them starter packs and train youth in media operations. In agriculture, Murmushi will facilitate setting up Farmer Field Schools in communities, and to reduce poverty in homes Murmushi PDF will advocate, facilitate and Mentor Households on Home grading.

- 4- In the field of education Murmushi will spend N1,167,460,000 to work towards supporting Girl Child Education; inculcating patriotism in students and advocating for curriculum updates and enrichment.
 - 5- In the area of Climate change, Global warming, and desert encroachment due to deforestation, Murmushi will advocate and sensitize for stopping cutting trees and encouraging planting more trees, suggest alternative energy solutions to reduce gas emissions spending N164,719,000
 - 6- In the health sector, Murmushi will spend N34,500,000 to facilitate the treatment, feeding, and caregiving of mentally ill persons. MPDF will also handle domestic and cross-border cases of Human trafficking cases; and during interventions, Murmushi will prioritize women, children, People Living with Disabilities, and the less privileged.
- To attain the defined goals MPDF envisages utilizing a total budget of N7,967,028,000 and will employ the following strategies: Advocacy, Organizational Development, Research and Development, ADR (Alternative Dispute Resolution), Victim Support Strategy and Participatory infrastructure development.
 - The indicators from MPDF's current situation based on the PESTLE and SWOT analysis are positive showing competent and capable staff, experience handling similar projects, and display opportunities such as a partnership with MDAs as well as INGOs, public and stakeholder support due to the achievements of the organization, present government reforms in line with State Fiscal Transparency Accountability and Sustainability(SFTAS) also are opportunities for intervention the high level of poverty in Northeast Nigeria and the insufficient social safety nets. The threats are the lack of sufficient funding, insecurity in the Northeastern area of Nigeria, unpredictable market prices, epileptic power supply, and lack of continuity in government project implementations.
 - The current resource assessment shows that the organization is robust and capable of handling the tasks ahead based on both human and infrastructural resources.
 - MPDF has a definite Action Plan to guide the implementation strategy and
 - An elaborate Monitoring and Evaluation mechanism has been set to track progress against milestones and advise continuity or change of strategy.
 - Possible risks have been identified and strategies to mitigate them designed adequately.

BACKGROUND

Murmushi People's Development Foundation (MPDF) is a dynamic and impactful Non-profit, Non-political, and Non-Governmental Organization that was conceptualized on May 04, 2002 and registered with the Corporate Affairs Commission (CAC) on the 29th June 2016, with registration Number CAC/IT/NO88628.

Based in Adamawa State, Murmushi was established to foster sustainable development and positive changes in the communities of Nigeria. The name "Murmushi," derived from the local Hausa language, translates to "Smile," encapsulating the organization's mission to bring joy and positive transformation to the lives of Nigerians.

MPDF operates at the intersection of Developmental and Humanitarian initiatives, with a strong focus on promoting good governance, peace-building, protection, education, health, livelihood improvement, and climate change resilience. The organization has been a trusted voice in advocating for positive societal changes across the Northeastern part of Nigeria, where we have made a significant impact by empowering individuals and communities to actively engage in governance processes, fostering protection, building peace, and enhancing livelihoods.

Other Registration Details: Murmushi is also registered with:

1. Special Control Unit Against Money Laundering (SCUML): RN: SC 080545
2. Adamawa State Planning Commission
3. Adamawa State Emergency Management Agency (ADSEMA)
4. Adamawa State Bureau for Public Procurement
5. Adamawa State Agency for Mass Education
6. Adamawa State Ministries of Women Affairs, Health, Education, Agriculture and Water Resources
7. Unique Entity ID S3E7G94X8ZJH
8. Humanitarian Identification Number: 100892887

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With the current world situation where Bad Governance, War, Terrorism, Insurgencies, Human rights abuses, Human trafficking, Child abuses, Kidnappings and natural hazards are the order of the day, leading to killings, displacements, hunger, malnutrition, homelessness, disease outbreaks, drug abuse and destitution, we can see that there are so many sad faces in the world and Murmushi People’s Development Foundation is here to always bring back the smile or create one where there was none.

Mission:

To improve the quality of life for Nigerians, especially the vulnerable, ensuring dignity, protection, and active participation in the country's sustainable development and governance processes.

Vision:

Murmushi PDF envisions a future where all Nigerians especially the vulnerable have equal opportunities, access to basic services and protection, and actively participate in democratic governance, resulting in a just and prosperous society.

Motto: "To always bring back the smile or create one, where there was none."

Our Goal: “Work towards a more equitable, just, and prosperous society where every Nigerian (more especially women, girls, people living with disability, the elderly, and vulnerable groups) can lead a dignified life and participate fully in the country’s sustainable development and governance processes.”

Objectives:

1. Transforming gender inequality, providing women empowerment while promoting human rights, and fostering a fair and inclusive society.
2. Advocating for policy changes, promoting equity and social justice, and facilitating for active participation of marginalized groups, in governance and peacebuilding.
3. Enhancing access to quality education, and healthcare services, providing resources, and promoting cultural diversity, and opportunities to marginalized communities, to ensure sustainable dignified lives for under-served populations.
4. Implementing projects that address the impact of climate change, helping communities adapt to extreme weather events and environmental challenges.

Thematic Areas:

MPDF strategically addresses the multifaceted challenges facing communities, embodying a holistic approach to Developmental and Humanitarian work.

DEVELOPMENTAL:

1. Good Governance

- ✓ Public Finance Management
- ✓ Policy Advocacy and Reform
- ✓ Anti-corruption and mismanagement
- ✓ Community Development Planning
- ✓ Strengthening Democratic Institutions

2. Peace Building

- ✓ Conflict prevention and resolution
- ✓ Fight against illicit drugs and drug abuse.
- ✓ Cultural diplomacy
- ✓ Building Community Resilience
- ✓ Mediation and Dialogue Facilitation

HUMANITARIAN:

1. Early Recovery & Livelihood

- ✓ Poverty alleviation
- ✓ Food Security
- ✓ Skill development
- ✓ Community-Based Recovery
- ✓ Risk Reduction and preparedness
- ✓ Infrastructure building and rehabilitation

2. Protection

- ✓ Gender-based violence,
- ✓ Child protection,
- ✓ Civilian protection,
- ✓ Action against Human Trafficking,
- ✓ Disaster Relief,
- ✓ Human rights protection and promotion.

3. Education

- ✓ Education in Emergency,
- ✓ School building & Rehabilitation
- ✓ Teacher Training & Capacity Building
- ✓ Curriculum development, adaptation, and inclusive education.

4. Health

- ✓ Healthcare Access and Services,

- ✓ Maternal and Child Health
- ✓ Disease Prevention and Awareness,
- ✓ Nutrition,
- ✓ Mental health psychological support
- ✓ Health Infrastructure and Rehabilitation
- 5. Climate Change**
- ✓ Disaster preparedness and early warning systems,
- ✓ Advocacy and Policy Development,
- ✓ Promoting climate-resilient Agriculture

Core Values

- Integrity
- Transparency
- Accountability
- Responsibility
- Punctuality

1 Good Governance

Aim:

- To always complement Governments' efforts in implementing their strategic plans to achieve Good Governance.

Under good governance, MPDF intends to perform in the areas of:

- Public Finance Management which comprises Budget Formulation Processes, Budget Analysis, and Budget Tracking; Public Procurement processes, and Monitoring, Internally Generated Revenue (IGR) Processes. Community Development Planning (CDP) Processes and Rule of Law

A- Budget processes:

- 1- Murmushi will be sensitizing citizens of Adamawa State to participate in the preparation of the 2023, 2024, and 2025 budget processes.
- 2- Murmushi will advocate to Adamawa State Government Ministries, Departments, and Agencies (MDAs) to improve on their inclusive citizens' engagement efforts for the 2023, 2024, and 2025 budget processes by assessing citizens' needs and including the needs in their budgets.
- 3- Murmushi will be involved in advocating and lobbying the State House of Assembly Budget Committee members for improvement on 2023, 2024, and

2025 budget allocations for MDAs that might need an increment in some of their budget lines.

- 4- Murmushi will undertake advocacies on budget releases for MDAs.
- 5- Murmushi will participate in citizens' budget formulation and will attend annual audit report presentations for the years 2022, 2023, and 2024.

B- Budget Analysis:

- 1- Murmushi will undertake a budget analysis of the 2023, 2024, and 2025 budgets to identify areas that don't meet global standards, for advocacy.

C- Budget Tracking:

- 1- Murmushi is tracking the 2022 approved budgets of the Primary Health Care Development Agency and Basic Education of Adamawa State.
For the 2023, 2024, and 2025 budgets, Murmushi will expand its budget tracking to all MDAs.

D- Public Procurement Processes

Murmushi will access quarterly procurement Bidding Schedules from the Adamawa Public Procurement Bureau Website and attend such biddings to monitor the processes.

E- Monitoring

Murmushi will partake in monitoring awarded government projects and their adherence to specifications.

F- IGR Processes

Murmushi will work towards engaging the 21 Local Government Councils to improve their Internally Generated Revenue for the years 2023, 2024, and 2025.

G- Compliant with Global Standard

Support Government adherence to and implementation of sustainable development Goals (SDG), Open government partnership (OGP), and other United Nations Resolutions Adapted by the Federal Government of Nigeria.

2 Peace Building

Aim:

- To always Promote Sustainable Peaceful co-existence in communities of Adamawa State and beyond.

- 1- Murmushi will sensitize citizens of the State to opt for Alternative Dispute Resolution (ADR) in resolving their conflicts.

- 2- MPDF will Train groups and group leaders on the basics of mediation and dialogue facilitation.
- 3- Murmushi will facilitate the formation of mediation centers in communities of the State and beyond.
- 4- Facilitate the formation of periodic peace dialogue sessions to be organized by community leaders.
- 5- Support the implementation of UN resolution 1325 in Adamawa State which focuses on women's participation in peace building and decision making.
- 6- Facilitate early warning and early response mechanisms called Community Peace and Safety Partnerships (CPSP) in the 21 Local Government Areas of Adamawa State.
- 7- Establish schools' Peace Clubs and organize sports and cultural dances for Peace Building.
- 8- Organize sensitization sessions and activities on the dangers of drug abuse being the catalyst for violent conflicts in communities.
- 9- Advocate for more women title holders in our traditional setups.
- 10- Sensitize communities on Gender-Based violence and manage cases to ensure justice.

3 Livelihood

Aim:

- To always evolve self-reliant societies by building their capacities.

- 1- Murmushi will work towards significantly reducing malnutrition in one million children below the age of 5 within the 3 years in focus using Murmushi-formulated ready-to-use Pap Powder.
- 2- Murmushi will carry out sensitization campaigns for parents to be mindful of the nutritional values of what the families feed on, in the 21 Local Government Areas of Adamawa State.
- 3- Murmushi will give out free branded Malaria drugs to cure two million (2,000,000) people, mostly children in Adamawa state within the 3 years in focus.
- 4- Murmushi will empower 1,000 women by building their capacities in various trades and giving them starter packs within the 3 years in focus.
- 5- MPDF will train 200 youth in media operations yearly for the 3 years in plan.
- 6- In agriculture, Murmushi will facilitate setting up Farmer Field Schools in communities to mentor 3000 farmers within the 3 years in focus
- 7- To reduce poverty in homes Murmushi PDF will advocate, facilitate and Mentor 3000 Households on Home grading for 3 years in plan.

- 8- In the field of education Murmushi will work towards inculcating patriotism in students in 300 primary schools in Adamawa State by promoting respect for national symbols such as the national flag, code of arms, and iconic leaders which in turn will develop patriotism thereby discouraging corruption.
- 9- Murmushi will also advocate for curriculum enrichment.
- 10- In the area of Climate change, Global warming, and desert encroachment due to deforestation, Murmushi will research their impact on human survival to advocate and sensitize for stopping cutting trees and encouraging planting more trees while suggesting alternative solutions such as clay stoves to reduce charcoal consumption and the use of solar instead of power generators to reduce gas emissions.
- 11- Murmushi will facilitate treatment feeding and caregiving to mentally ill persons in Adamawa State.
- 12- Murmushi will support Girl Child Education, covering enrolment, retention, and completion for 300 girls in Adamawa State within 3 years.
- 13- 300 Human trafficking cases both domestic and cross border to be handled by Murmushi within the 3 years in plan.

During interventions, Murmushi will prioritize women, children, People Living with Disabilities, the displaced, and the less privileged.

STRATEGIES TO ATTAIN DEFINED GOALS

STRATEGIES	ACTIVITIES
Capacity building	Training Workshops Conferences
Advocacy	Meetings Publications Sensitization
Organizational development	Staff selection Staff training and retraining.

Research and development	Baseline survey Focus Group Discussion Lobbying Budget tracking
ADR (Alternative Dispute Resolution)	Counseling Mediation Dialogue facilitation
Victim Support Strategy	Sampling Sensitization Empowerment Follow up
Participatory infrastructure development	Raising awareness

CURRENT SITUATION OF THE ORGANIZATION

After conducting PESTEL and SWOT Analysis, the results below were arrived at:

STRENGTH	Capable Experienced and trainable project teams. Effective project monitoring mechanism Strong innovative and formidable Management Team Well-equipped standard office accommodation with a branch in Mubi North Local Government Area. Reputable staff Robust and efficient financial system Capable and <u>large</u> volunteer team Active Board of Trustees Compliant with all legal requirements
WEAKNESSES	Limited financial capacity

<p>OPPORTUNITIES</p>	<p>Partnering with Adamawa State MDAs in the implementation of their Strategic Plans Partnering with INGOs in capacity building and project implementation Public support due to our achievements so far. Present government reforms in line with SHIFTERS High level of poverty and insecurity in Northeastern Nigeria Insufficient social safety nets in Northeastern Nigeria</p>
<p>THREATS</p>	<p>Unstable market prices in Northeastern Nigeria Insecurity in Northeastern Nigeria Lack of continuity in government projects Epileptic power supply in Northeastern Nigeria</p>

S/N	STRENGTH	STRATEGY
1.	Capable, experienced, and trained staff	Continuous training and retraining
2.	Effective project monitoring Mechanisms	Training and retraining of our Monitoring and Evaluation officers.
3.	Strong innovative and formidable Management Team	More incentive and encouraging welfare.
4.	Well-equipped office accommodation with a branch	We will be paying our rent on time and work towards buying properties for our office.
5.	Reputable staff	Maintain a transparent system
6.	Robust and efficient financial system	Training and retraining financial Staff and constant improvement On the system.
7.	Capable and Large Volunteer Team	Raising More funds to get them engaged on projects.
8.	Active board of trustees	Improve on achievements to encourage board members

		and make them proud of the organization.
9.	Compliant to all legal documents	Promptly update all requirements.

WEAKNESS	STRATEGY
Limited Financial capacity	Write more proposals and develop more concept notes.

S/N	OPPORTUNITY	STRATEGY
1.	Partnering with Adamawa State MDAs in the implementation of their Strategic Plans	Enhance our cordial relationship with the state MDA's by advocating for reforms.
2.	Partnering with INGO's in capacity building and project implementation.	Develop good proposal and put into practice their training and workshops.
3.	Public and Stakeholder support due to our achievements so far.	Make more sustainable Achievement while <u>curing alone</u> member's communities during project planning and implementation
4.	Present government reforms in line with SHIFTERS	Develop more cordial Relationship with the state government to be able to advocate for more reforms
5.	High level of poverty and insecurity in North Eastern Nigeria	Initiate more concepts and seek for funding to eradicate poverty.
6.	Insufficient social safety nets in Northeastern Nigeria	Develop more capacity Building concepts to intervene And make people sufficient.

S/N	THREATS	STRATEGY
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1.	Unstable market prices in Northeastern Nigeria.	Advocate to governments to setup Agencies that regulate prices.
2.	Insecurity in Northeastern Nigeria.	Gathering Useful information To give the security Agencies
3.	Lack of continuity in government projects	Sensitize the office holders in the government, to develop culture of Continuity of viable projects.
4.	Epileptic power supply in Northeastern Nigeria.	Diversification of power generation To include other sources such Solar, wind, hydroelectric energy Etc.

CURRENT RESOURCE ASSESSMENT

HUMAN RESOURCES

- 25 members of staff engaged in 6 departments: Program, Admin and Human Resources, Finance, Monitoring & Evaluation, Procurement, and Audit departments.
- 15 volunteers in the Yola office and 12 in Mubi making a total of 27.

FACILITIES

- Furnished and air-conditioned 6 rooms and a 20-seater conference hall for the head office, 6 laptops, and 2 desktop computers; 3 printers, 2 photocopiers, and a scanner. 1 cash safe, 4 file cabinets, an image projector, and 1 power-generating set in the Yola office.
- Two furnished office rooms, 1 desktop computer, 1 file cabinet, and a 30-seater conference hall in the Mubi town office.

- **ACTION PLAN**

GOOD GOVERNANCE

PEACE BUILDING

1. ACTIVITY	ACTIONEE	AMOUNT(N)	TIMELINE	REMARKS
2. Train groups and group leaders on the basics of mediation and dialogue facilitation.	Murmushi	338,000,000	From June 2022 till June 2025	Murmushi will seek funding to implement the project
3. Facilitate the formation of mediation centers in the communities.	Murmushi	358,164,000	From June 2022 till June 2025	Murmushi will seek for funding to implement the project
4. Murmushi will promote and sensitize citizens to opt for Alternative Dispute Resolution (ADR) in solving their conflicts.	Murmushi	236,670,000	From June 2022 till June 2025	Murmushi will seek funding to implement the project

5. Facilitate the formation of periodic dialogue sessions in communities.	Murmushi	217,860,000	From June 2022 to June 2025	Murmushi will seek funding to implement the project
6. Support the implementation of UN resolution 1325 in Adamawa State focusing on women's participation in peace-building and decision making.	Murmushi	353,000,000	From June 2022 till June 2025	Murmushi will seek for funding to implement the project
7. Facilitate early warning and early response mechanisms called Community Peace and Safety Partnerships (CPSP) in the 21 Local Government Areas of Adamawa State.	Murmushi	731,690,000	From June 2022 till June 2025	Murmushi will seek funding for the implementation of the project
8. 9. Establish schools' Peace Clubs and organize sports and cultural dances for Peace Building.	Murmushi	97,567,000	From June 2022 till June 2025	Murmushi will train the club members on Mediation and dialogue facilitation for them to step down to their fellow students. Murmushi will also seek funding for implementation

10. Organize sensitization sessions and activities on the dangers of drug abuse being the catalyst for violent conflicts in communities.	Murmushi	257,511,000	From June 2022 till June 2025	Murmushi will seek for funding to implement the project
11. Advocate for more women title holders in our traditional set up.	Murmushi	25,712,000	From June 2022 till June 2025	Murmushi will seek for funding to implement the project

LIVELIHOOD

1. ACTIVITY	ACTIONEE	AMOUNT (N)	TIMELINE	REMARKS
2. Murmushi will work towards significantly reducing malnutrition in one million children below the age of 18 within the 3 years in focus.	Murmushi	236,440,000	From June 2024 to June 2025	Murmushi formulated ready-to-use Pap Powder which is prepared from locally available resources and found to be very effective will be used. Murmushi will seek for funding to implement the project.
3. Murmushi will carry out sensitization campaigns for parents to be mindful of the	Murmushi	125,177,000	From June 2022 till June 2025	Murmushi will encourage communities to look within for nutritional solutions.

nutritional value of what the families feed on.				Murmushi will seek for funding to implement the project
4. Murmushi will give out free branded Malaria drugs to cure 600, 000 people within the 3 years in focus.	Murmushi	731,891,000	From June 2022 till June 2025	Murmushi will fund the project in collaboration with other partners
5. Murmushi will create awareness of Child Protection Rights and carry out sensitization in communities and camps on the effects of child abuse. Murmushi will also handle child abuse cases	Murmushi	138,164,000	From June 2022 till June 2025	Murmushi will seek funding to implement the project
6. Murmushi will sensitize communities of the 21 LGAs on Gender-Based Violence and its consequences, in order to prevent it	Murmushi	129,814,000	From June 2022 till June 2025	Murmushi will seek funding to implement the project
7. Murmushi will also scout for and manage GBV cases to ensure justice.	Murmushi	45,640,000	From June 2022 till June 2025	Murmushi will seek funding to implement the project

8. Murmushi will empower 1,000 women by building their capacities in various trades and giving them starter packs within the 3 years in focus.	Murmushi	270,591,000	From June 2022 till June 2025	Murmushi will seek funding to implement the project
9. MPDF will train 200 youth in media operations yearly for the 3 years in plan.	Murmushi	183,000,000	From June 2022 till June 2025	Murmushi will seek funding to implement the project
10.Regarding food security Murmushi will facilitate setting up Field Farmer Schools in communities to mentor 3, 000 farmers within the 3 years in focus.	Murmushi	750,450,000	From June 2022 till June 2025	Murmushi will seek funding to implement the project
11.In the field of education Murmushi will work towards inculcating patriotism in students in 300 primary schools in Adamawa State by promoting respect for national symbols such as national flag, code of arms, and iconic leaders which in turn will discourage corruption.	Murmushi	817,460,000	From June 2022 till June 2025	Murmushi will seek funding to implement the project

12. In the field of education Murmushi will also advocate for curriculum enrichment.	Murmushi	350,000,000	From June 2022 till June 2025	Murmushi will seek funding to implement the project
13. In the area of Climate change, Global warming and desert encroachment due to deforestation Murmushi will research their impact on human survival to advocate and sensitize for alternative energy solutions such as clay stoves to reduce charcoal consumption and electric cars to reduce gas emissions.	Murmushi	164,719,000	From June 2022 till June 2025	Murmushi will seek for funding to implement the project

MARKETING AND COMMUNICATION PLAN:

What groups do we need to save most?		What is the best way to find and communicate with them?	When will we communicate with them? How often?	How will we know if they have heard our message?
The youths in the communities and IDP camps.	They need to hear from us how we can build their capacity and make them self-reliant.	Through community leaders, getting their phone numbers, and organizing training sessions.	After the sensitization visit, the selection of beneficiaries, and training twice a week.	We will contact them through the phone.

The women in the communities.	How to build their capacity and make them self and be employers of labor	Through the community leaders, and women's associations/ religious groups.	After meeting and selecting them, we meet twice a week for training.	By visiting them for assessment through their leaders.
Farmers and Herders.	How we can mediate amongst the conflicting parties to bring about peaceful co-existence?	Through the village head and district heads, and have a town hall meeting with each group differently and later together on neutral ground.	We will communicate with their elected leaders twice a week.	We will visit for assessment through their leaders.
Mal-nourished children.	How mal- nourished children will become hale and hearty after administering Murmushi nutritional pap powder which is a ready-to-use powder.	By visiting the village head who identifies the victims and communicate with parents and ward heads.	We will communicate once a week.	Through the village, district heads and parents.

OBJECTIVES AND PRIORITIES FOR THE YEAR 2019 TO 2021

1. Strengthening and broadening Civil Society Engagement and Inclusion in peacebuilding, state building, and crisis prevention.
2. To mobilize Civil Society actors for peer learning
3. To strengthen the voice and capacity of society to effectively engage in, and influence, dialogue on the Peacebuilding and State-building process to bring results to all
4. To Develop the capacity of staff in areas of Good Governance, Transparency, and Accountability.

5. To handle more technical projects from international donors and build on our existing capacities in areas of project management, monitoring, and evaluation
6. To inculcate the 50/50 gender inclusion agenda
7. To put in place a standard internal audit unit to curtail organizational fraud
8. To develop two packages of services (establishing peace clubs and organizing sports competitions) and materials, to enhance peaceful co-existence and tolerance amongst the youths in primary and secondary schools in the Northeast this academic year 2019.
9. To develop two packages of services, (Beads making and dying) and materials to Widows in the Northeast for self-reliance in six months twice.

PEOPLE DEVELOPMENT PLAN

Area of Development Needed.	What will be done	When?	Cost of this Dev (Both in terms of time and money)
Leadership Skills.	Attend a course online.	By the end of October	2 days time-#00:00
Accounting systems, Financial Management Standards, and Grant writing and regulations.	Attend a course or get tips from (PCNI-MERCY CORPS)	By the end of November	2 days time-#00:00
Understanding Procurement procedures and Eligibility costs. Documentation of procurement process.	Attend a course or get tips from (PCNI-MERCY CORPS)	By the end of September	2 days time-#00:00

The training of these three staff will enhance productivity in the organization and enable the organization to achieve its goals, mission, and objectives this year.

The Executive Director would have gained immensely in the day-to-day coordination of activities of the organization; and methods of policy implementation that will steer the organization to greater heights.

The Finance/Admin Officer: Finance is the bane of the corporate existence of any institution, with the knowledge that would be gained in the area of Financial Reporting, payment procedures, Retirements, Financial management, Internal control, Grant management; Policy Knowledge, Budgeting and Monitoring cash flow, the staff would be able to handle finance issues adequately.

The Procurement Officer plays a vital role as it concerns procurement which is a delicate sector; bearing in mind procurement rules, standards, and documentations enshrined in the sub-award agreement.

OPERATING BUDGET

Estimated operating Budget Worksheet

	Estimated Amount	Actual
<u>Expected Income</u>		
Fundraising	3,500,000	3,000,000
Fees and savings from projects	2,500,000	2,250,000
30% of Fairways comm. proceeds	1,350,000	1,100,000
TOTAL	7,350,000	6,350,000

Expected Expenditure

Personnel cost	2,880,000
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Benefits and Allowances	550,000
Travel and Per Diem	1,350,000
Communication	115,000
Consultancy service	250,000
Staff Development	300,000
Repairs and maintenance	425,000
Office running cost and rent.	255,000
Fueling/Generating plant	150,000
Other costs	250,000
TOTAL	6,525,000

TOTAL:

TOTAL EXPENDITURE: 6,525,000

(Income- Total Expenditure) 7,350,000-6,525,000

=825,000

RISK AND OPPORTUNITIES

<u>Strengths and capabilities</u>	<u>Weaknesses</u> 1. To have all it takes to access grant from Donors directly.
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1. We have a robust team that can execute and deliver any given project within the stipulated time.	2. Lack of a strong financial base.
Opportunities 1. Updating our website for all to see and know about us. 2. To be able to put smiles on the faces of the poor, the neglected, and the downtrodden in society.	Threats 1. Delay in release of funds for ongoing projects. 2. Unavailability of funds to undertake certain projects in affected communities.

Risk Register

Risks Identified	Controls in place	Who is Responsible?
Delay in release of funds in tranche after Retirement.	Fall back to savings and funds generated through fundraising.	Executive Director, Board.
Funds withdrawn from the Bank and not disbursed immediately.	Provision of cash-safe.	Executive Director
Working in areas that are prone to insurgency.	Provision of security attached to personnel and alerting security agencies.	Board

Success measures: Objective: To train 50 youths in Media operations and 10 women in bead making for sustainability and self-sufficiency.

Measures of Success	This will be measured.
Select the number of women to be trained in bead-making	<u>By 15 July 2018</u>
8 were selected and enrolled for training.	By 1 st August 2018
The trained women accomplished the three months of training, displaying their satisfaction and showcase their products.	By 1 st Oct 2018
All women trained were engaged in business of bead making in their locations	By September 2018

RISK ASSESSMENT AND STRATEGIES TO MITIGATE THE EFFECT OF THE RISKS

By all indications we foresee no unsurmountable challenges, however, the following situations may constitute hindrances:

- 1- Breakdown of security: nothing meaningful can be achieved without peace, so MPDF must work towards peace and its sustainability to allow room for the implementation of projects.
- 2- Lack of funding: One major weakness of MPDF is the lack of sufficient funds to undertake projects, hence the collaboration with donor agents, continuous development of proposals, and concept notes to obtain funding.
- 3- Natural disasters: as this is beyond the scope of human control we can only prepare for the worst to survive whatever unforeseen disasters may stand in the way of project implementation.

MONITORING & EVALUATION

A monitoring and evaluation plan will help us to explain how the M&E system for a program works. The activities of these thematic areas will be under strict supervision using an M&E framework which will include indicators, the person responsible

for collecting the data, how data will flow through the organization, and the form and tools that will be used to collect data. The M&E framework will be developed based on the activities designed for each project to measure the outcomes and impact of the programs.

At the beginning of any project to be implemented, a baseline report will be developed showcasing quantitative or qualitative data on how the problem affects a specific community or group of people in a community where the activity takes place. Indicators will be developed and each indicator will have a tracking sheet that will enable us to track the activity outcomes and milestones. Mid and End of project M&E reports will be developed, and submitted to the donor through the Project Manager for easy tracking of theory of change.

Our Monitoring and Evaluation templates will be used to supervise each activity during implementation if not provided by the Donor:

PROJECTS EXECUTED

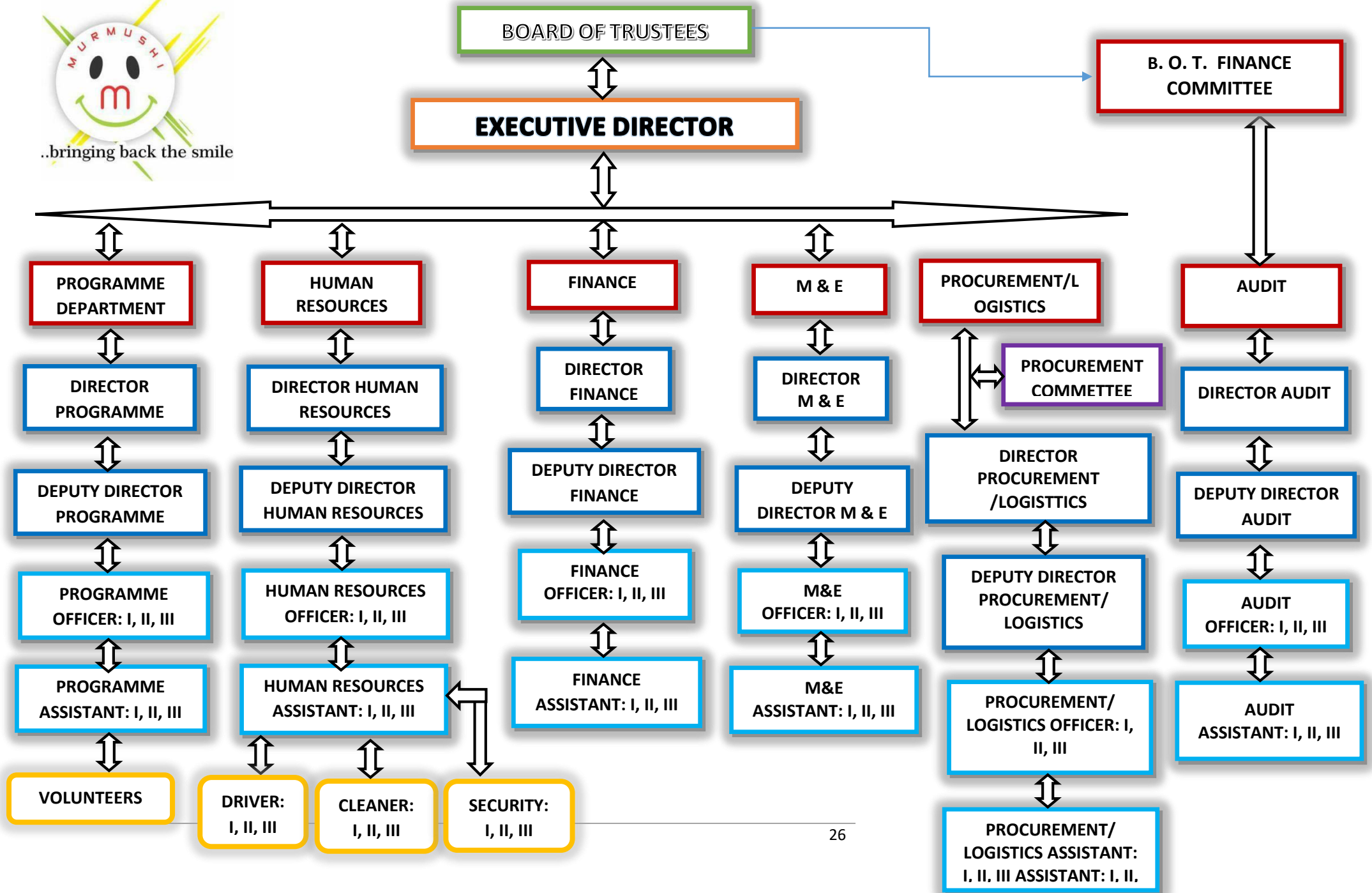
Projects funded and executed by Murmushi.

1. Training of 8 IDP women, in beads making, in Mubi North Local Government Area.
2. Training of 24 less privileged children, in Basic Computer Operations at Mubi office.
3. Treating 2 mentally sick women in song where one has been successfully restored and the other one is still under treatment.
4. MPDF has formulated ready-to-use nutritional pop - powder from locally sourced ingredients.

Projects Executed by Murmushi and funded by donors

1. Bole Community Farmer/Herder Peace Dialogue facilitation in Yola South LGA, funded by the British Council.
2. Training of 50 IDP Youths from Girei and Yola South LGAs of Adamawa State, in electronic media operations (Video camera operation, film lighting operations, film editing, film directing, and script writing) sponsored by the British Council.
3. Nine months of Community Peace and Safety Partnership (CPSP) facilitation, in Mubi North, Mubi South, Michika, and Hong LGAs, sponsored by the British Council.
4. Facilitation of Community Peace Dialogues in Hong, Kala'a, and Uba Communities of Hong LGA, sponsored by the Victim Support Fund (VSF).
5. Distribution of COVID-19 palliatives to over 1500 households in the 226 political wards of Adamawa State, sponsored by AB Haske Foundation.
6. Facilitation of 10 months Community Development Planning (CDP) process, in 5 wards of Gombi Local Government Area of Adamawa State, sponsored by GIZ.
7. Another 12 months of Community Peace and Safety Partnership (CPSP) facilitation, in Mubi North, Mubi South, Michika, and Hong LGAs of Adamawa State of Nigeria, sponsored by the British Council.
8. Led a consortium of 6 CSOs to implement Herder/Farmer Peace Dialogues in Hong and Michika LGAs of Adamawa State, sponsored by the EU-ACT program of the British Council.

ORGANOGRAM OF MURMUSHI PEOPLE'S DEVELOPMENT FOUNDATION



Board of Trustees

MPDF Board of Trustees comprises 9 members chaired by a Retired Grand Khadi of Adamawa State Sharia Court of Appeal, Alh. Usman Aliyu Girei. Members are; Muhammadu Mai Anguwa, Dr. Ibrahim Abdullahi, and Binta Baraya. Mr. Efada Udoh is the Secretary.

The Executive Director is Babagari Baraya, a media veteran with over 36 years of experience in TV program operations. He holds an HND certificate in media operations from Ravensbourne College of Design and Communication, Kent, London.

MPDF has five departments namely:

1. Programs Department: headed by a veteran journalist who retired as Manager News Department from NTA Bauchi.
2. Admin/Finance Department: is headed by an HND certificate holder in accounting, with 18 years' experience in banking operations.
3. Monitoring and Evaluation Department: headed by a BSc Economics certificate holder, well trained in Monitoring and Evaluation Procedures.

Other Departments include procurement and audit.

Decision making process follows both bottom up and up bottom communication pattern.

Murmushi People's Development Foundation's internal control system includes the following components:

1. Control Environment:

Governance and Leadership: A strong, independent board of trustees that sets the tone for ethical behavior and accountability.

Organizational Structure: Clearly defined roles and responsibilities, including segregation of duties to prevent conflicts of interest and fraud.

Code of Ethics: Our code of conduct outlines expected behaviors and reinforces the organization's commitment to integrity.

2. Risk Assessment:

Risk Identification: Regularly identifying potential risks, both internal and external, that could impact the organization's ability to achieve its objectives.

Risk Analysis: Evaluating the likelihood and impact of identified risks to prioritize their management.

Risk Management Plan: Develop strategies to mitigate identified risks, including internal policies and procedures.

3. Control Activities:

Policies and Procedures: Establishing clear policies and procedures to guide operations and ensure consistency.

Approval and Authorization: Implementing authorization protocols for transactions and activities to ensure they are in line with organizational policies.

Reconciliations: Regular reconciliations of accounts and records to detect and correct discrepancies promptly.

Asset Safeguarding: Measures to protect assets from loss or theft, including physical controls and secure access to financial systems.

4. Information and Communication:

Information Systems: Reliable and secure systems for capturing, processing, and reporting financial and operational data.

Communication Channels: Clear and effective channels for internal communication to ensure all members are informed about policies, procedures, and responsibilities.

Reporting Mechanisms: Regular financial and operational reporting to management, the board, and external stakeholders to ensure transparency and accountability.

5. Monitoring:

Internal Audits: Regular internal audits to assess the effectiveness of internal controls and identify areas for improvement.

Performance Reviews: Ongoing reviews of organizational performance against objectives and budgets.

External Audits: Independent external audits provide an objective assessment of financial statements and internal controls.

Feedback Systems: Mechanisms for staff and stakeholders to provide feedback on processes and controls.

6. Best Practices:

Donor Compliance: Ensuring compliance with donor requirements, including restrictions on the use of funds and reporting obligations.

Program Monitoring and Evaluation: Regular monitoring and evaluation of programs to assess their effectiveness and impact.

Grant Management: Robust systems for managing grants, including tracking expenditures and ensuring compliance with grant agreements.

Financial Transparency: Maintaining high levels of financial transparency to build trust with donors and beneficiaries.

7. Implementing and Maintaining an Effective Internal Control System:

Training and Education: Regular training for staff on internal controls and ethical standards.

Continuous Improvement: Periodic reviews and updates of the control system to adapt to new risks and changes in the operating environment.

Stakeholder Engagement: Engaging with stakeholders, including beneficiaries, donors, and partners, to ensure the control system meets their needs and expectations.