Liberia Network of Persons Living with HIV

(LibNeP+)

5-Year Strategic Plan

Table of Contents

1.0 – Introduction

This 5-year Strategic Plan document has been developed with the sole aim of assisting the Liberia Network of Persons Living with HIV apply a disciplined approach to the management of the Network over a period of five (5) years. This document seeks to empower the Network and its members to be equipped with the necessary intellectual and financial skills and tools to advance the mission and vision of the Network, thus giving fulfillment and meaning to the lives of the members it seeks to serve.

1.1 – Methodology

This document has been developed after comprehensive consultative sessions of primary stakeholders involved in contributing to the National Response and who are mainly members of the Network. The consultations were led by Karl William Sr and Solomon Hinneh, the two members of the Consulting Team

2. 0 – Background Statement/History (Past Performance Review)

The Liberia Network of Persons Living with HIV (LibNeP+) is the National body of Networks organizations working in the field of HIV and AIDS with specific emphasis on the creation and sustainability of support groups of positive persons. The creation of an association of positive persons in Liberia came into being since 2002 following the formation of a network of positive persons in Africa in 2001.

This was necessitated as a result of the identification of a need for positive persons in Africa, generally and Liberia, specifically to advocate for:

- The reduction in stigma and discrimination against persons and communities infected with and affected by HIV and AIDS
- Positive persons having full and unrestricted access to healthcare and health services in their countries of existence
- Contribute positively to the national response in reducing the rise in HIV infection and HIV and AIDS related deaths

Since the formation of the association of positive persons, many other associations and support groups have been formed. These associations and support groups have made some significant positive gains in achieving the above-mentioned objectives, although there is still much more to be done for positive persons and communities affected by HIV and AIDS in Liberia. Critical to these gains is the formation of other associations and networks such as the Liberian Women Empowerment Network (LIWEN), ALL+, PLAL, etc. These happen to be founding members of the current LibNeP+ as it stands today. Formation of such organizations

has led to significant progress being made in the national response to HIV and AIDS in Liberia, such as increase in the availability of services for persons living with HIV, including ART (reference National HIV and AIDS Strategic Framework II – 2010-2014, page 25).

LibNeP+ has a vertical governance system (Figure 1) in the management of the affairs of the Network. An Advisory Board oversees the activities of the Network through a National Executive Council, through a national secretariat headed by an Executive Director (National Coordinator). All are answerable to the General Assembly. The national secretariat has four directorates which assist the Executive Director (National Coordinator) in managing the day-to-day affairs of the Network through the secretariat. These directorates are: Finance, Administration, Programs and Legal Services.
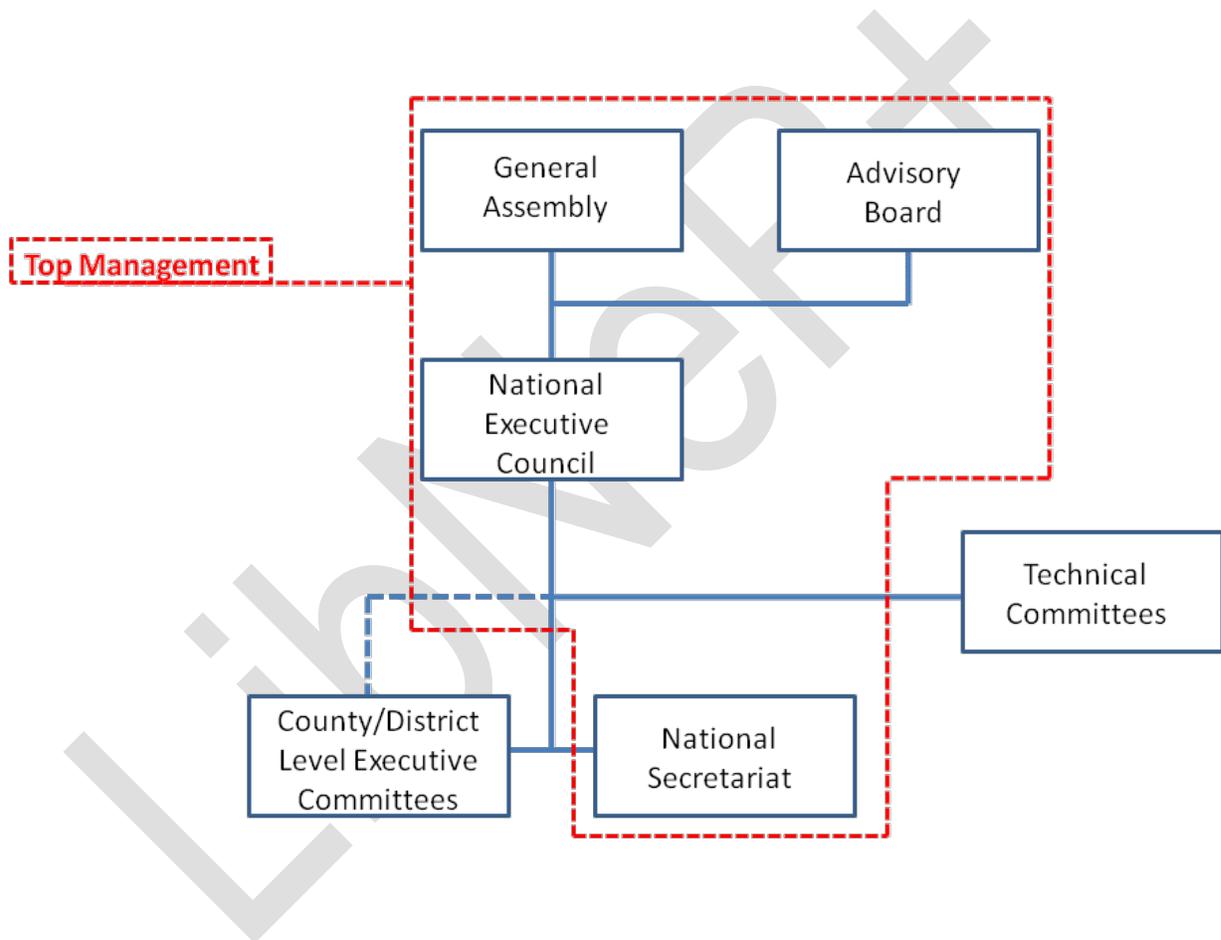

Figure 1

LibNeP+ is currently 100% dependant on donor funding. Till date the Network has received not more than twenty thousand United States dollars (US$20,000.00) support, (financial, technical and material) from agencies such as UNAIDS, GFATM, GOL through NACP/NAC, Concern Worldwide and UNFPA.

3.0 – Tenets of LibNeP+ (Vision, Mission and Core Values)

LibNeP+ has adopted a set of systems of beliefs to guide the Network in its existence and in its dealings with members and partners, and among members. These were arrived at after a brainstorming consultative session.

- **3.1 – Organizational Vision**
    - Pursuant to the reason for its existence the vision that guides the Network is: **"to create a future and an environment where a person living with and affected by HIV and AIDS is seen and treated by society as any other person"**.

- **3.2 – Mission Statement**
    - LibNeP+ reason for existence is clearly spelt out in its Mission Statement, which is: **"to build a positive future for persons living with and affected by HIV and AIDS through networking in the national response, leadership in advocacy, prevention strategies, education and policy to minimize the adverse personal and social effects of HIV and AIDS"**.

- **3.3 – Organizational Core Values**
    - The Network's Core Values are as follows:
        - **Accountability**
        - **Honesty**
        - **Leadership**
        - **Transparency**
        - **Diversities**
        - **Respect**
        - **Confidentiality**

- **3.4 – Key Results Areas**
    - Flowing from the above Statements of Vision, Mission and Core Values,

LibNeP+ will seek to achieve results in the following areas:
- **Advocacy**
- **Capacity Building**
- **Resource Mobilization**
- **Provision and Dissemination of Information**
- **Coordination**

- **3.5 – Performance Indicators**

  - To ensure effective performance measurement and monitoring, Performance Indicators were proposed for each Key Results Area. The proposed indicators are presented below:

Key Results Area	Performance Indicator
1. Advocacy	- **Number of workshops organized**
	- **Number of workshop participants**
	- **Number of TV and Radio programs held**
	- **Number of visits/meetings with key stakeholders (e.g. government, policymakers, donors, etc)**
	- **Number of policy issues identified and pursued.**
2. Capacity Building	- **Number of workshops organized**
	- **Number of workshop participants**
	- **Number of visits/exchanges among members**
	- **Number of best practices made available to Members**
3. Resource Mobilization	- **Types/forms of fund raising activities identified**
	- **Amount of funds raised**
	- **Number of members accessing funds**
	- **Number of development partners supporting LibNeP+**
	- **Number of relevant titles or materials gathered and documented.**

4. Provision and Dissemination
   of Information - **Number of Radio and TV programs held**
   - **Types of material produced**
   - **Number of target audience reached with Information Education Communication [IEC] Materials**
   - **Types of IEC materials disseminated**
   - **Availability of electronic interconnectivity between Secretariat and members.**

5. Coordination - **Up-to-date information on members and development partners**
   - **Number of collaborations facilitated by LibNeP+**
   - **Number of field visits by Monitoring and Evaluation teams to members.**

4.0 – Environmental Scanning

4.1   Internal Environmental Analysis

Consultative sessions were held to identify and critically analyze the factors in LibNeP+'s internal environment.

The Strengths of each internal factor were identified as those that would contribute significantly to an improvement in performance during the plan period, if properly harnessed and which, therefore, would lead to the achievement of the Objectives set for the plan period.

Conversely, the Weaknesses were those factors that might hinder the achievement of LibNeP+'s Objectives and, thus, needed to be overcome or eliminated altogether by management and members during the period.

The summaries are presented below:

FACTOR	Extremely Weak	Very Weak	Weak	Extremely Strong	Very Strong	Strong
1. Organizational Structure			√			
2. Human Resource Mgt. Policies	√					
3. Finance and Accounting Policies	√					
4. Audit Policies	√					

5. Management Information Systems	√					
6. Marketing Skills						√
7. Public Relations			√			
8. Transport	√					
9. Service Facilities		√				
10. Library Facilities	√					
11. Research and Development			√			
12. Skills			√			

4.2 – External Environmental Analysis

In this section, a critical analysis of the external environmental factors that affect LibNeP+'s operations is undertaken with the view to identifying performance improvement Opportunities as well as Threats against which LibNeP+ must position itself and manage during the plan period.

The summary of the analysis is presented below.

FACTOR	OPPORTUNITIES	HOW TO EXPLOIT	THREATS	HOW TO MITIGATE
1. Political/ Legal	- Healthy Political will - Enabling environment - HIV and AIDS National Policy - Conducive Global Environment - Advocacy to win proactive Political/ economic leadership.	- Must Intensify advocacy programs - Respond to NAC Situation Analysis to fill gaps - Seek partnership with Development Partners.	- Mistrust of NGOs at all levels - Lack of cooperation/ corruption at all levels.	Advocacy at the all levels.
2. Economic	Availability of Resources e.g. Global Fund and other financial Institutions.	- Put in place a sound financial management system - Efficiently staffed and equipped Secretariat.	Inability of some members to meet financial reporting standards/ Requirements of Development Partners/ Donors.	- Lobbying and collaboration with NAC to reallocate Resources. - Embark on Capacity Building of members - Get system to be NGO-Friendly.
3. Social/ Demographic	- High Awareness evidenced by advocacy at work places. - Youthful Population offers a "window of hope".	R - Reinforced position through Capacity Building - Education at the youth level to effect change.	- High Rate of Infection due to Lack of knowledge and risky behavior - Local and Regional Conflicts in the country - Exposure to irresponsible and unwholesome materials e.g. Television and the Internet	- Collaboration with allied agencies in Education, transport, etc Advocacy and Conflict Management. - Collaboration with ICT Providers and other stakeholders to check abuse.

4. Technological	Proliferation of Information and Communication Technology [ICT]	Encourage its use for productive activities.	Used for obscenity/ profanity/ hacking and criminal activities such as `419'	- Emphasize sex education of parent-child - Build capacity of members to lead advocacy for legislation to stop the bad use of ICT.

4.3 – Stakeholder Analysis

This is critical to the planning process as it compels LibNeP+'s Top Management to identify the Expectations and Concerns of each key stakeholder which, to a large extent, provide bases for setting Objectives. The summary below shows how LibNeP+'s Top Management will want to deal with each concern in order to meet the stakeholder's expectations during the plan period.

NAME	EXPECTATIONS/CONCERNS	LibNeP+ MANAGEMENT'S RESPONSE
Members of LibNeP+	- Qualitative leadership with transparency and accountability. - Access to funds and resource mobilization via the Top Management. - Capacity Building in areas of advocacy at the community level. - Development of Policies, including legal and ethical. - Well resourced secretariat.	Coordination and cohesion between and among the Top Management.
National AIDS Commission	- Coordination, Monitoring and Evaluation of LibNeP+ members' Activities and Programs. - Capacity Building of members to handle programs and to be Accountable.	- Efforts and attempts being made to address these Concerns e.g. Capacity Building for members. - Reports made to NAC on members.
Development Partners	- Accountability and credibility of LibNeP+ and its members. - Fostering strong relationship and being able to work and Achieve results.	- Various consultative meetings are being held and reports are being made.
Government	- Inadequate collaboration. - Insufficient number of good partners. - Wrong perception of NGO roles.	- Establishment of good rapport being instituted. - Efforts at image building e.g. getting them aware of Contents and Objectives of LibNeP+ activities
International Organizations	Credibility.	- Capacity Programs being put in place. - Institution of Good Governance.
Media	- Image Building – Unfriendliness. - Inadequate information flow. - Need for Awareness	- Active courtship. - Friendly interaction with healthy media.

4.4 **Competitor Profiling**

A Competitor Profiling was made, showing the relative position of each of LibNeP+'s major competitors of the core activities in which LibNeP+ is involved. The following results emerged:

Product/Service	Best Competitor	Average Competitor	Worst Competitor	LibNeP+
Capacity Building				Average
Advocacy				Average
Provision and Dissemination of Information				Average
Coordination				Average
Resource Mobilization				Average

5.0 – Key Issues

Following the Internal, External, Stakeholder and Competitor Analyses critical areas of concern which would need to be addressed during the plan period for LibNeP+ to fulfill its **mission** were identified.

These Key Issues are presented below:
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- ❖ An accounting system that facilitates the generation of relevant information, especially, on transactions relating to development partners and other donors, is absent.

- ❖ The Secretariat is not adequately resourced with Office Equipment. Logistics such as Limited vehicles and library and documentation facilities.

- ❖ An effective Public Relations policy is lacking.

- ❖ Collaboration and/or partnership with competitors are/is at a low level or non-existent in most cases.

6. ASSUMPTION AND FORECASTS

The Assumptions and Forecasts underlying the financial projections are:

6.1   Liberia's Gross Domestic Product [GDP] is projected to grow at the rate of 2.01% in year 2018 and rise to 2.24% in year 2019, and 2.48% in years 2020. Thus average growth rate over the next three years is 2.24%.

6.2   The year 2008 Population Census recorded a total of 3,476,608 people. The growth rate is forecasted to be 4.2% per annum. (Source: GOL 2008 via NSFII page 11, and http://www.tradingeconomics.com/liberia/forecast)

6.3   The projected inflation rates are as follows:

Year	2018	2019	2020	Avg
Inflation Rate	6.62%	7.14%	6.92%	6.89%

(Source: http://www.tradingeconomics.com/liberia/forecast)

7.0 – Objectives

Having assessed its internal strengths and weaknesses, analyzed the external environment in which it operates, determined the concerns and expectations of its stakeholders, as well as having revisited its vision and mission, LibNeP+ has set Objectives that it would pursue during the plan period.

The Objectives are grouped under the Key Issues arising from the analyses and reappraisals as outlined in section 5 above:

Documented Organizational Structures and Management Guidelines

- **To review current Administrative Structures, develop Organizational Chart, develop Human Resource Management Policies and Procedures, (achieve).**

- **To review Constitution to reflect new organizational order, (achieve).**

- **To enforce reviewed Constitution, (achieve).**

- **To adequately resource secretariat with staff, office equipment and vehicles (not achieve).**

Finance

- **To develop Financial Management Policies and Procedures, (achieve).**

- **To identify other potential Donors/Partners.**

- **To develop Proposals to seek funds – start end of August 2018 and continue thereafter.**

- **To develop performance standards, (achieve).**

- **To develop Monitoring and Evaluation System, (achieve).**

Capacity Building

- **To train fifty (50) member organizations within one year period, and continue training over a four-year period in:**

- **General NGO Management**
- **Financial Management and Reporting**
- **Proposals Writing**
- **Public Relations and Advocacy**
- **Monitoring and Evaluation.**

Management Information Systems

- **To restrengthen Management Information System within one year period.**

- **To reestablish strong links to member organizations.**

- **To update and strengthen website before end of December 2018**

- **To establish a Library and Documentation Center within one year period.**

Collaboration and Partnership

- **To reestablish platform to collaborate with partners again before end of December 2018.**

- **To work with two/more Partners in each of the core activities during each year, starting 1st January 2018.**

8.0   Strategies

The strategic directions set out for LibNeP+ in the medium term, October 2018 to October 2022, are formulated for the Objectives outlined in section 7.

The strategic directions principally concern anticipated changes in the internal environment of LibNeP+ and the facilitation of the management of its external environment. Also, the directions are meant to tackle new areas of relationship with LibNeP+'s stakeholders.

In essence, the strategies are aimed at dealing positively with each of the key issues derived from the SWOT Analysis.

KEY ISSUE 1: Capacity Building

OBJECTIVES	STRATEGIES
- - To train fifty [50] member-organizations over the five-year period in General NGO Management, Financial Management and Reporting, Proposals Writing, Public Relations and Advocacy and Monitoring and Evaluation. -	Strengthen the capacities of member-organizations in identified areas of need.

KEY ISSUE 2: Management Information systems

OBJECTIVES	STRATEGIES
- - To restrengthen Management Information System. - - To reestablish strong links to member-organizations. - - - To update and strengthen website before end of December 2018 - To establish a Library and Documentation Center before end of December 2018.	Install a Management Information System that links the Secretariat to member organizations and generates accurate, relevant and timely information for management and other key stakeholders.

KEY ISSUE 3: Collaboration and Partnership

OBJECTIVES	STRATEGIES
- - To reestablish platform to collaborate with partners again and competitors by end of December 2018. - - To work with two/more partners in each of the core activities during each year, starting 1stJanuary 2018.	Collaborate with partners and competitors for effective service delivery.

9.0 Specific actions to be taken in pursuit of the Strategies are presented below:

KEY ISSUE 1: Documented Organizational Structure and Other Management Guidelines

OBJECTIVES	STRATEGIES	ACTIONS PER STRATEGIES
-To adequately resource secretariat with staff, office equipment and vehicles before end of January 2018.	.	i) Determine equipment and vehicle needs ii) Invite tenders for the equipment and place adverts for the staff recruitment. iii) Prepare shortlists of applicants. iv) Place order for the supply of equipment and vehicles. v) Interview candidates for staff positions and recruit.

KEY ISSUE 2:   Finance

OBJECTIVES	STRATEGIES	ACTIONS PER STRATEGIES

-To identify potential Donors/ Partners before end of December 2018. **-** To develop Proposals to seek funds-start end of August 2018 and continue thereafter.	Mobilize resources for equipping the Secretariat.	i) Contact potential Donor/Partners for funding requirements/conditions ii) Determine specific needs for each donor/partner support. iii) Prepare winning Proposals and submit to selected donors/partners. iv) Follow up Proposals. .
- To develop Monitoring and Evaluation System		i) Discuss proposed Monitoring and Evaluation system with members for their comments and suggestions. ii)Finalize Monitoring and Evaluation System and implement.

KEY ISSUE 3: Capacity Building

OBJECTIVES	STRATEGIES	ACTIONS PER STRATEGIES
- To formulate Capacity Building Policy by end of December 2018. **-** To train fifty (50) member-organizations over the three-year period in General NGO Management, Financial Management and Reporting, Proposal Writing, Public Relations and Advocacy and Monitoring and Evaluation.	Strengthen the capacities of member organizations in identified areas of need.	i) Finalize policy and implement. ii) Identify facilitators for the programs. iii) Agree on Program Objectives, Coverage and Duration etc. with facilitators. iv) Determine dates for the training programs execution and notify members. v) Execute the training programs

KEY ISSUE 4: Management Information System

OBJECTIVES	STRATEGIES	ACTIONS PER STRATEGIES

- To re-strengthen Management Information System before end of August 2018. - To reestablish strong links to member organizations, - update and re-strengthen website before end of December 2018. - Establish a Library and Documentation Center by end of December 2018.	Install a Management Information system that links the secretariat to member-organizations and generates accurate, relevant and timely information for management and other key stakeholders.	iii) Ensure that recommendations provide a compatible platform for the various systems to communicate as well as generate the relevant information. iv) Acquire systems with Local and Wide Area Network capabilities to Link member organizations to the Secretariat. i) Design website options for review and selection. ii) Inform member organizations and other key stakeholders of the website address. iii) Follow up visits to and maintenance of website. i) Develop Proposals to seek funds for the center. ii) Furnish and equip center. iii) Engage Librarian to collect/procure materials, catalogue documents and manage center.

KEY ISSUE 7: Collaboration and Partnership

OBJECTIVES	STRATEGIES	ACTIONS PER STRATEGIES
- To reestablish a platform to collaborate with partners again and competitors by end of December 2018. - To work with two/more partners in each of the core activities during each year, starting 1stJanuary 2018	Collaborate with partners and competitors for effective service delivery.	i) Determine modalities for collaboration with partners and competitors. ii) Match potential partners with areas of collaboration. i) Inform potential partners of modalities for and specified areas of collaboration. ii) Implement modalities.

10.0 ACTION AND FINANCIAL PLANS

10.1 Action Plan

The purpose of the Action Plan is to provide a framework to guide Top Management to effectively implement this Strategic Plan. Table A below shows the Action Plan developed for the achievement of the set Objectives.

The primary Responsibility for the tasks which are necessary for a successful implementation of the proposed strategies rests with Top Management whose approval, decisions and resource mobilization will pave the way for the implementation of all the strategic actions.

Also, the Action Plan indicates the Timeframe for the implementation of the strategic actions, the Expected Outputs, responsibility for monitoring the implementation of the strategic actions and resources required for the actions.

KEY ISSUES 1& 2: Documented Organizational Structures and Other Management Guidelines
TABLE A

TIME FRAME												
OBJECTIVES	STRATEGIES	ACTIONS PER STRATEGIES	RESPONSIBILITY	START	END	MONITORING	EXPECTED OUTPUT	RESOURCE REQUIREMENT (Yr1-5) – US$,000.00				
- To adequately resource secretariat with staff, office equipment and vehicles by end of December 2018.		i) Determine equipment and vehicle needs. . iv) Place order for the supply of equipment and vehicles. .	NAC, LibNeP+	November 2018	January 2019	NAC, LibNeP+	i) Number and specifications of equipment and vehicles determined. ii) Equipment and vehicles supplied	75	80.2	85.7	91.6	97.9
							Total	76.25	80.2	85.7	91.6	97.9

TIME FRAME								
OBJECTIVES	**STRATEGIES**	**ACTIONS PER STRATEGIES**	**RESPONSIBILITY**	**START**	**END**	**MONITORING**	**EXPECTED OUTPUT**	**RESOURCE REQUIREMENT (Yr1-5) – US$,000.00**

KEY ISSUE 4: Capacity Building

TIMEFRAME												
OBJECTIVES	**STRATEGIES**	**ACTIONS PER STRATEGY**	**RESPONSIBILITY**	**START**	**END**	**MONITORING**	**EXPECTED OUTPUT**	**RESOURCE REQUIREMENT (Yr1-5) – US$,000.00**				
- To formulate Capacity Building Policy by end End of December 2018. - To train fifty (50) member-organizations over the five-year period in General NGO Management, Financial Management and Report, Proposals Writing, Public Relations and Advocacy and Monitoring and Evaluation.	Strengthen the capacities of member-organizations in identified areas of need.	i) Identify facilitators for the programs. ii) Agree on Program Objectives, Coverage, Duration etc with Facilitators. iii) Determine dates for the training program execution and notify members. iv) Execute the training programs.	LibNeP+	November 2018 January 2019	December 2018 Ongoing	LibNeP+	iii) Draft Policy issued and discussed. iv) Policy implemented i) Facilitators identified ii) Training programs designed. iii) Dates for training determined. iv) Training conducted.	5.0 85	90.9	97.2	103.9	111

				TIME FRAME								
OBJECTIVES	STRATEGIES	ACTIONS PER STRATEGIES	RESPONSIBILITY	START	END	MONITORING	EXPECTED OUTPUT	RESOURCE REQUIREMENT (Yr1-5) – US$,000.00				
							TOTAL	90	90.9	97.2	103.9	111

KEY ISSUES 5: Management Information Systems

				TIMEFRAME				
OBJECTIVE	STRATEGIES	ACTIONS FOR STRATEGY	RESPONSIBILITY	START	END	MONITORING	EXPECTED OUTPUT	RESOURCEREQUIREMENT (Yr1-5) – US$,000.00

TIME FRAME												
OBJECTIVES	STRATEGIES	ACTIONS PER STRATEGIES	RESPONSIBILITY	START	END	MONITORING	EXPECTED OUTPUT	RESOURCE REQUIREMENT (Yr1-5) – US$,000.00				
- To design and install Management Information Systems by end of November 2014. - To establish strong Links to member-organizations, effective 1st Dec., 2018	Re-strengthen Management Information System that links the secretariat to Member-organizations and generates relevant, accurate and timely information for management and other key stakeholders.	ii) Set up committee to undertake the assignment. iii)Ensure that recommendations provide a compatible platform for the various systems to communicate as well as generate the relevant information. iv) Acquire systems with Local and wide Area Network capabilities to link member-organizations to the secretariat.	LibNeP+	November 2018	December 2018 November 2019 Ongoing December 2018	LibNeP+	ii) Committee in place iii) Appropriate recommendations made iv) Systems installed	5.0 25 3 7.5	1.1	1.1	1.2	1.3
- To update and strengthen website Before end of December 2018.		i) Design a website options for review and selection. ii) Inform member-organizations and other key stake-holders of website address. iii)Follow up visits to website.			Ongoing December 2019		i) Website design adopted. ii) Website address circulated iii) Website visits followed up	15	1	1.1	1.2	1.3
- To reestablish a Library and Documentation Center by end of December 2018.		i) Develop Proposals to					i) Proposals sent out ii) Center furnished and equipped iii) Librarian engaged					

				TIME FRAME								
OBJECTIVES	STRATEGIES	ACTIONS PER STRATEGIES	RESPONSIBILITY	START	END	MONITORING	EXPECTED OUTPUT	RESOURCE REQUIREMENT (Yr1-5) – US$,000.00				
							TOTAL	55.5	2	2.2	2.4	2.6

KEY ISSUE 6: National Policy on HIV/AIDS and Apathy												
TIMEFRAME												
OBJECTIVE	**STRATEGIES**	**ACTIONS FOR STRATEGIES**	**RESPONSIBILITY**	**START**	**END**	**MONITORING**	**EXPECTED OUTPUT**	**R E S O U R C E REQUIREMENTS (Yr1-5) – US$,000.00**				
- To reestablish a platform to have audience with national political leadership by end of December 2018.	Lobby the Executive and Legislature to approve to finalized National Policy on HIV and AIDS developed by National AIDS Commission	i) Make contacts and lobby for regular interaction with the Executive and Legislature. ii) Use media to convey views on the importance of a National Policy.	LibNeP+	November 2018	December 2018 Ongoing	LibNeP+	i) Appropriate contacts made. ii) LibNeP+ views made public.	6.0	6.0	6.0	6.0	6.0
							TOTAL	**6.0**	**6.0**	**6.0**	**6.0**	**6.0**

KEY ISSUE 7: Collaboration and Partnership												
TIMEFRAME												
OBJECTIVE	STRATEGIES	ACTIONS FOR STRATEGIES	RESPONSIBILITY	START	END	MONITORING	EXPECTED OUTPUT	RESOURCE REQUIREMENTS (Yr1-5) – US$,000.00				
- To reestablish platform to collaborate with partners again and competitors by end of December 2018.	Collaborate with partners and competitors for effective service delivery.	i) Determine modalities for collaboration with partners and competitors. ii) Match potential partners with areas of collaboration.	LibNeP+	November 2018 Ongoing	December 2018 Ongoing	LibNeP+	i) Modalities for collaboration determined. ii) Matching of potential partners with areas of collaboration done.	5.0 15	16	17.1	18.3	19.6
- To work with two (2) partners in each of the core activities during each year, starting 1st January, 2019.		i) Inform potential partners of modalities for and specified areas of collaboration. iii) Implement modalities.					i) Potential partners informed of modalities and areas. ii) Modalities implemented.					
							TOTAL	20	16	17.1	18.3	19.6

2. **Financial Plan**

A summary of the estimates of the resources required by LibNeP+ to ensure the successful implementation of this Strategic Plan is presented below:

FINANCIAL PLAN (September 2018 – August 2022)

KEY ISSUE NO.	YEAR 1 US$,000	YEAR 2 US$,000	YEAR 3 US$,000	YEAR 4 US$,000	YEAR 5 US$,000
1	76.25	80.2	85.7	91.6	97.9
2	16.31	-	-	-	-
3	5	5.4	5.8	6.2	6.6
4	90	90.9	97.2	103.9	111
5	55.5	2	2.2	2.4	2.6
6	6	6	6	6	6
7	20	16	17.1	18.3	19.6
TOTAL	269.06	200.5	214	228.4	243.7

Grand Total for 5-year period = US$1,155,660.00

The implication of the above projections is that LibNeP+ will need to attract massive support from the National AIDS Commission, development partners and other stakeholders to enable it to successfully implement this Strategic Plan in fulfillment of its mission. Support from LibNeP+'s key stakeholders is undoubtedly crucial for the successful implementation of this plan, especially for the projects that proposals have been or are to be presented to solicit funding for their execution.