

# **JIREH DOO FOUNDATION**

# **RESOURCE MOBILIZATION PLAN**

**2019-2022**

**February 2019**

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## 1.0 Introduction

Over the past decade, the role of Jireh Doo Foundation in improving the lives of the underprivileged through quality service delivery has move to center stage as an essential part of overall country level development strategies in the area of providing comprehensive HIV/AIDS and health services and material and psychosocial support to vulnerable Children and provision of humanitarian aid in the benefiting communities is now on the increase. Jireh Doo Foundation with passion to address injustice meted out on the vulnerable as well as underprivileged population has taking steps necessary to increase her capacity to carry out an expanded program of activities as envisage in her program of action **The Strategic Plan**. There are clear indications that National and international communities are maintaining commitment, and including funding commitment to the vision that first created Jireh Doo Foundation partnership on the issues of mitigating HIV/AIDS and support to single parents as well as humanitarian response vulnerable population in the North east Nigeria. However, the human, material and financial resources needed to implement that expanded program (Strategic Plan) have not been forthcoming. In order to reach the goals envisaged in the JDF strategic plan, and realize the potentials of its programs, JDF needs to increase her resource mobilization level dramatically. Financial support must continue and grow, and must allow for substantial scaling up and sustainable maintenance of achievement at all levels.

The resource mobilization plan support the five cardinal goals of the JDF strategic frame work 2019 – 2021 viz Increase access to comprehensive preventive, care, treatment and support services for VC to 80% by 2022, scale up humanitarian response in accordance with existing National guidelines in JDF project states, undertake a virile Gender Base Violence (**GBV**) apostolate that support improved living standard of women, single parents and their children, scale up HIV prevention and build the capacity of JDF to become an international NGO. The resource mobilization plan is based on estimated resources required to end up 2022.

### **Purpose/ Rationale**

The aim of this resource mobilization plan is to propose to JDF partners a menu of possible approaches to raise sufficient, predictable and sustainable resources for humanitarian response in Nigeria, HIV prevention and control, scale response in ending GBV and OVC support for the next few years. This document is meant to propose directions for JDF partnership to guide strategic deployment of efforts and mobilization of influential actors both internally within the partnership and externally in the development communities and in endemic countries, to maximize funding for JDF programmatic action. JDF resource mobilization is divided into four main sections; (1) contribution and budget; (2) mobilizing resources; (3) predictability of funding; (3) Management, allocation and disbursement of resources. Each section includes strategies and targets to achieve.

### 1.1 Contributions and Budgets

The resource mobilization plan is based on estimated resource requirement to end the 2022. The plan assumes that Jireh Doo Foundation continues to facilitate full implementation of emergency response program, HIV prevention, ending GBV and OVC support. The trends in contribution to JDF and the proposed budget to 2022 provides the required background information to determine appropriate strategies and targets for resource mobilization.

### 1.2 Trend in Contributions

Since 2015, contribution to JDF fund for humanitarian response CAID has increased by 20% in each year. The increase in contribution from donors to Jireh Doo Foundation is welcomed, given prevailing economic and fiscal pressures. The commitment is an indicator of the growing demand for the services provided by JDF. The trend is also a consequence of a more strategic and intensified engagement with donors. The annual requirement for JDF's ending GBV campaign has increase with support from Norwegian Church Aid (NCA) and Nigerian Humanitarian Fund (NHF). Ending GBV campaign would amount to **₦746,200,000** for 2019- 2022 as shown in the figure below.

### 1.3 Budget

The level of funding required by Jireh Doo Foundation to execute its mandate as enshrined in the strategic plan is estimated at **₦2,064,070,000** from 2019– 2022. JDF estimated that **₦367,600,000** will required for the year 2019, **₦518,770,000**, for the year 2020, **₦554,700,000** for the year 2021 and **₦623,000,000** for the year 2022. The analysis is shown in figure 1.1 below.

Figure 1.1: JDF estimated budget for 2012- 2015 with projected funding gap inclusive

Category	2019 ₦	2020 ₦	2021 ₦	2022 ₦	Amount ₦
Humanitarian response	200,000,000	220,000,000	250,000,000	310,000,000	980,000,000
Support services to Gender Base Violence Victims, single parents and their Children	79, 700, 000	220, 500, 000	222,500, 000	223,500,000	746,200,000
Mitigation of HIV impact and health	40,600, 000	28, 500, 000	30, 900, 000	35, 500, 000	135,500,000
OVC. support services	18, 500, 000	21, 700, 000	23,000, 000	25, 000, 000	88,200,000
Capacity building	8, 800, 000	7, 070, 000	6, 300, 000	6, 000, 000	26, 870, 000

Secretariat	20, 000, 000	21, 000, 000	22, 000, 000	23, 000, 000	54, 000, 000
<b>Total needs</b>	<b>367, 600, 000</b>	<b>518,770,000</b>	<b>554,700, 000</b>	<b>623,000,000</b>	<b>2,064,070, 000</b>
Projected as available or easier to fund raise.	287,447,873.34	479, 000, 000	530,000,000	585,000,000	1,876,447,873.34
<b>Projected funding gap</b>	<b>(80,152,126.66)</b>	<b>(39,770,000)</b>	<b>(24,700,000)</b>	<b>(38,000,000)</b>	<b>(187,622,126.66)</b>

Since 2008, JDF had majorly secured funding from USAID partners in carrying out her developmental work of building national capacity to prevent, diagnose and management of HIV/AIDS and increase access to providing support services to Vulnerable children and single parents in the communities of Benue and Nasarawa states. Between 2014-2018, total needs of JDF amounts to **N320, 000, 000** as a result of increases in the activities of insurgents in the north east Nigeria, of this figure, only 90% funding was received from donors and partners like CAID, NCA, NHF, DFID and USAID. 10% of the need was generated internally by JDF. In 2018, 50% support of JDF total needs was received from CAID as a partner. With this background, this resource mobilization reviews in details the current financial status of JDF and potentials from funding sources that are central in the current context of humanitarian response and national development, from donors, domestic investments, multilateral funders, traditional donors that are members of the development communities, philanthropists and social investors.

## 2.0 Mobilizing Resources

A number of strategies will be required to raise the level of contribution to JDF. These include broadening the donor base; increase the proportion of in-kind contribution; expand JDF investment and cooperatives and establish private sectors support and foundation.

### 2.1 Broaden the donor Base.

A broader donor base is essential if JDF is to meet the growing demands and expectations of the country and partners. JDF had 3 major donor partners in 2014-2017. The number of donors increased to 5 in 2018 of which two were new donors. In addition to efforts to increase the number of donors, JDF has also sought to secure a new proportion of its resources. For example, in 2018, JDF for the first time received funding from NHF project. This strategy suggests accordingly selected funding streams to pursue as follows:

- JDF intends to familiarize with other donors like UNAID, UNISEF, ECHO, WFP etc. aside her present donors and partners such NCA, CAID, USAID, DFID, ICCO to leverage on the opportunities in their areas of interest to provide comprehensive humanitarian and scale up GBV and work with robust emerging economies to maintain and increase domestic spending to adequately cover their needs as outline in JDF strategic plan.

- Develop research base proposals and identify funders to submit same as well as follow up to secure funding for humanitarian response and GBV response in the North east and North central Nigeria.
- Explore interest in HIV/AIDS, malaria and OVC funding from other emerging economies that are increasing substantially their aid packages.
- Outreach to private sectors in endemic states to identify opportunities for corporate engagement in support of HIV prevention, control and elimination needs.
- Pursue opportunities with regional banks to support substantial scaling up funding for HIV prevention and synergistic results with other health objectives.
- Recruit experience resource mobilization officers or business development officer who must be vast in developing technical proposals in the field of NGO and must understand the efficiencies of integrated health packages including systematically TB, malaria and HIV prevention, control and elimination components. Such persons must also be aware of the emerging needs in all sectors of the humanitarian response.
- Develop a sustainable relationship with existing donor for the continuity of funding.

#### **Target**

- Increase the number of donors partners contributing at least **N350m** per annum and philanthropist at least **N55m** per annum.
- At least 25% of total contributions to JDF sourced from non-humanitarian sources by the end of 2020 and 50% by the end of 2022.
- At least five professional officers on resource mobilization will be provided by the end of 2021

#### **2.2 Increase proportion of In-kind support**

Increasingly important elements of JDF supports are the logistical, technical, research and human resource provided by partners particularly during OVC Christian camp. An estimated N4m or approximately 5% of total resources were generated through this means in the 2017-2018 biennium. JDF will actively engage partners including governments, philanthropists, academic and technical institutions and the private sectors to generate the in-kind resources in support of the JDF strategic framework and work program 2019-2022.

#### **Target**

- In-kind support with a value of at least N15m by the end of 2021 and N17m by the end of 2022.

#### **2.3 Expand JDF investment and cooperatives**

One of the relevant funding envelopes for Jireh Doo Foundation is the initiative of JDF investment and cooperative. JDF in the previous years engaged the single parents under thrift and loan scheme as a form of encouragement to engage them in trading where loan facilities are issued out to beneficiaries with 10% Return on Investment (ROI) to JDF. Also grains are bought and kept in stock under this scheme during season and sold out when the demand increases; and parts of the stocks are used during OVC

Christmas camp. In 2015-2018, approximately 2% of the JDF total resources were generated through this means. JDF intends to leverage on the existing structure to expand scope of this initiative to generate more funding through this means by 2022.

**Target**

- JDF intends to generate at least 5% of her funding through JDF investment and cooperative by 2021.

**2.4 Establish private sector support**

The JDF resource mobilization teams are to bring together the leaders from private sector corporations to form advisory group on issue of ending GBV. This is aimed at building private sector partnership and corporate sponsorship to scale up GBV services. JDF will intensify her effort with private sector to generate additional resources for the work of the secretariat.

**Target**

- Financial contribution to the work of JDF from private sectors entities of N2,000,000 by the end of 2021 and N1million by the end of 2022

**3.0 Predictability of funding**

Execution of the strategic plan and work program 2019-2022 is contingent upon more predictable funding. JDF requires predictable funding to ensure timely delivery, and aim to implement several strategies including: improving timeliness of payments and written pledges; and increase the number of multi-year funding agreements.

**3.1improve timeliness of payments and written pledges to ensure adequate cash flow to implement activities and programs.**

In order for JDF to plan and deliver programs in a timely manner, it is crucial that payments or written pledges of financial supports are received as early as possible. In previous years, there have been lag period between commitment to support activities and projects and the actual receipt of donor funds. For a small secretariat like JDF, with no cash reserves to cover lag periods, this places enormous pressure to deliver within the required time. In order to implement the strategic plan 2019-2022, it requires earlier and timely payments and written pledges.

**Target**

- In 2018, at least 70% of annual requirement received in the previous year and 80% of annual requirement received by 2018.

### **3.2 increase number of multi-year commitments**

Commitment by donors to multi-year funding assists the secretariat to programme resources for effective programme delivery. Currently there are three donors viz NCA, CAID and NHF providing multi-year commitments. JDF recognizes that some donors can only provide annual agreements and contributions. Nonetheless, there is scope to significantly increase the number of multi-year funding agreements.

#### **Target**

- JDF will at least secure two-third of her donors with a multi-year funding agreement by the end of 2022.

### **4.0 Management, Allocation and Disbursement of Resources**

Historically, the implementation (disbursement or burn rate) of contribution received is around 80%. JDF's management and disbursement of resources can be further improved through reinforcing results based management practices across JDF offices to enhance delivery and tracking capacities; strengthening donor relations; and systemize performance monitoring of programmes. The result will more clearly prioritize resources to support the delivery of the strategic frame work and the operational plans.

#### **Target**

- Reinforce JDF donor relations in all the state offices by the end of 2022.
- Set funding target for all JDF state offices across the country

#### **4.1 utilize result based Management system**

The Result Based Management System will strengthen JDF's work planning, budget and programmatic monitoring and reporting. The Result Based Management System includes performance management and capacity building systems for JDF staff to deliver on operational work targets and reporting requirements to secure subsequent funding.

#### **Targets**

- Systematically utilize the results based management system to guide the distribution and expenditure of resources for the work programs in 2019, 2022 and subsequent years.

### **5.0 Resource Mobilization Teams**

Following the development of JDF Strategic plan and resource mobilization plan 2019-2022, the Board of Trustee, Management and Staff of Jireh Doo foundation reconvened in February 2019 at her annual retreat (the same meeting where strategic and resource mobilization plans were earlier developed) held in Abuja and recognize the importance of establishing a coordinating mechanism to oversee the development and implementation of the resource mobilization for JDF, to reach the 2022 targets.

Almost **N2.09b** was projected as the annual requirement. This level of funding has become a challenge to achieve, particularly in the face of ongoing economic crises. In the light of the above, JDF set up resource mobilization teams A, B and C to drive the process of narrowing the gaps between the technical and programmatic support needs of JDF

## **5.1 Terms of Reference for resource mobilization Teams**

### **5.1.1 Develop a fundraising strategy**

- Familiarise themselves with USAID, UNAIDS, ECHO, WFP, UNICEF's priority deliverables in relation to **humanitarian response** and developmental work as set out in each of their funding conditions as well as core policy documents for each of the results areas.
- Work closely with colleagues responsible for planning to identify GBV and VC care and support funding to breach the anticipated funding gaps from 2019 to 2022
- Review JDF strategic plan on HIV/AIDS and OVC care strategies such as scale up the provision of comprehensive HCT services in accordance with existing National Guidance in JDF states and increase access to comprehensive preventive, care, treatment and support services VC to 80% by their 5-year funding needs.
- Create discussions with internal key stakeholders and identify potential funders for JDF contribution to Humanitarian response. Attention should be given to bilateral donors, philanthropic organisations and individuals, National Committees and foundations and implementing partners in the relevant areas.
- Having identified both the funding needs and potential funding sources in the humanitarian response, work with sector working groups to match funding sources against priority areas.
- Review JDF proposals that have been developed over the last 2 years and identify reasons why fundraising has or has not been successful.
- On the basis of the analysis from above, develop a fundraising strategy for the Sectors with priority fundraising targets, and responsibilities over the next 4 years.
- Identify/define potential funding scenarios from which the programme can be redirected.

### **5.1.2 Develop fundraising proposals and strategies for stronger donor partnerships**

- Identify key funding priorities and funding sources and, building on previous funding proposals, develop high quality and technical proposals in consultation with the JDF leads consultants. Work closely to ensure synergies and avoid duplication with the other Resource Mobilization teams to fundraise, emphasising opportunities for protection, GBV, health sector, WASH and food security
- Work closely with Public-Sector Alliances and Resource Mobilization Officer and Private Fundraising and Partnerships Division to set up meetings with key funding partners bringing together core GBV staff with funding agencies.

- Work closely with Programme unit colleagues on opportunities for integrated proposals, such as initiative on women's and children's health, People Living with HIV/AIDS and VC care.
- Act as focal point for JDF and ensure that good quality proposals are submitted for funding and that follow up with funding partners is made.
- Develop a mechanism for tracking funding needs and proposal development which can be sustained within the organization after the 11 months.

### **5.1.3 Key deliverables**

- After 2 months, develop a draft fundraising strategy for the first year for the Humanitarian response, GBV and health, Child Development and single parents units identifying funding needs, gaps and potential sources.
- Develop 3-4 high technical and quality multi-year proposals responding to priority needs of each of the Key Results Areas in the JDF strategic plan and funding gaps in supporting JDF priority for children and HIV scale up.

### **5.1.4 Reporting**

Each Resource Mobilization Team lead by a chairman will report quarterly to the Management of Jireh Doo Foundation and provide regular updates of progress to the program Manager, National Coordinator and Staff general meeting on monthly basis.

### **5.1.5 Responsibilities of the members and Chairman of Resource Mobilization Team**

#### **Responsibilities of members**

Basically, all members have collective responsibilities as per the respective terms of reference. However, they are also entrusted with individual responsibilities as members of the resource mobilization team.

Expectations from members are as follows:

1. Keep regular communications and respond to communications among the members.
2. Participate in relevant major events.
3. Active participation in team meetings.
4. Travel cost to be borne by them or be arranged at their level.
5. Demonstrate high standards of conduct.

#### **Responsibilities of Chairman.**

1. Chairs all the team meetings.
2. Leads the team in achieving its goals.
3. Coordinates with JDF office in conducting its meetings and carrying out the activities towards achieving its goals.
4. Evaluates the performance of team members.
5. Submits periodic progress report to the program Manager, National Coordinator and the staff general

meeting on monthly basis.

6. Represents the team in each management meeting on invitation.

## **6.0 Analysis of Strengths, Weakness, opportunities and threats (SWOT Analysis) of JDF in resource mobilization.**

### **Strengths**

- Remarkable success of the partnership in increasing funding over the last years. The partnership is well positioned and visible, and learns from and builds on its success.
- The creation of JDF resource mobilization teams shows the determination of the organization together and share knowledge on fundraising for more effectiveness.
- The public/private nature of the partnership, including public sector donors, multilaterals, foundations, private sector and civil society puts it in a unique position to leverage maximum influence for GBV support service target as well as fundraising from various funding sources.
- The record of results and impact is strong. The organization has developed over time strong argument for investing resources in emergency response and ending GBV support services; these needs to be updated and adjusted to the new environment.

### **Weakness**

- Not all partners are currently directly engaged in fundraising efforts to scale up humanitarian response.
- Responsibilities on resource mobilization have been scattered without clear information sharing processes in place.
- Partners have still not learned from the process on how to develop a culture of common purpose in fundraising for GBV which is more prominent in our multiyear plan.

### **Opportunities**

- The organization has Board members who are high profile figures who can use their status, experience and connections to advocate and significantly support fundraising for JDF, in view of the 2022 JDF objectives and targets.
- The organization has relatively strong support from the philanthropic sector and could offer important fundraising opportunities.
- Research and development capacity in the organization is well funded and progress is on the way to discover new tools and techniques for GBV programs.
- Social network if well managed by the organization can be a source of support and visibility for resource mobilization objectives.
- JDF have strong partnership with existing partners (NCA, NHF, CAID) and donors

## Threats

- Partners withdrawal from the humanitarian sectors
- The overall slowing down USAID growth is forecast to earmarked support for low income African countries. The uncertainties around rationalization of USAID partners who are the major funders of HIV prevention and OVC support services over the next few years, is immediate threat which requires JDF's attention and preparedness to explore alternatives.
- Population growth in HIV affected countries may have significant impact on HIV prevention, control and elimination.
- Test kits and ART prices affect the partnership mission and attainability of fundraising objectives.
- Some high burden countries are unstable, and this poses problems to both domestics and external investments humanitarian response.

## 7.0 Roles and responsibilities of JDF Board of Trustee in resource mobilization

This resource mobilization strategy will have limited potential to be successful on any of the fundraising stream without active support from Board members. As part of its responsibility for financial accountability and oversight, the board plays a central role in ensuring that sufficient funds are raise to meet the needs for the 2019- 2022 phase of JDF implementation, in view of the JDF 2022 objectives and targets, and can use the strategic work plan as instrument to achieve this.

### The responsibility of the Board as an entity can be summarized as follows:

- Provide overall guidance to and review challenges and opportunities of this resource mobilization strategy through discussions at Board meetings.
- Ensure appropriate donor representation in the governance processes of the partnership, including encouraging new donors to join the funding effort through domestic investment as well as bilateral and multilateral aid.
- Help its chair to take leadership role in advocating for increase resources
- Challenge its members to be proactive in advocating for increased resources with their respective constituencies.

Individually, **Board members** are responsible for:

- Acting as advocates and spokespersons when any opportunity arises, to give credibility to the fundraising efforts.
- Using their networks and contacts to broaden the group of decision makers and influencers in development financing that can be instrumental in addressing the funding challenges towards the achievement of the 2022 objectives and targets.

## Appendix 1

### JDF Strategic Framework

#### VISION

Jireh Doo Foundation envisions a better life for the under privileged in our society

#### MISSION

Jireh Doo Foundation is committed to improving the life of the under privilege through quality service delivery, resource mobilization, capacity development of relevant stakeholders including but not limited to, inclusive partnership.



#### 2019-2022 Strategic Goal and Objectives

**SG 1: To increase access to comprehensive Humanitarian response aid of 80% by 2022**

**SO1:** To advocate for increase involvement of the governments' in JDF project states for comprehensive care and support for IDPs measured in terms of percentage of budgetary allocation by 2022.

**SO2:** Provide comprehensive material and psychosocial support to IDPs.

**SO3:** Build the resilience of benefiting communities to take ownership of activities on their communities.

**SO4:** Improve quality of livelihood support to victims of Humanitarian crises.

**SG2: Scale up the provision of comprehensive HCT services provision and reporting by CSOs/CBOs**

**SO1:** Implement community HIV counseling and testing outreach to 6000 community members.

**SO2:** Increase gender sensitive responses and mitigation of the impact of HIV/AIDS in JDF project states.

**SO3:** To pursue a coordinated behavior change communication approach to prevention of HIV/AIDS and other related diseases.

**SG3: Undertake a virile single parents/GBV apostolate that supports improved Living standards of single parents/GBV survivor and their children**

**SO1:** Promoting a friendly environment for virile single parents/GBV Survivors' apostolate.

**SO2:** Provide capacity building and practical support for single parents/GBV survivors in need.

**SG4: Build the capacity of Jireh Doo Foundation to become an international NGO in Nigeria**

**SO1:** Make Jireh Doo Foundation an effective and efficient civil society organization.

**SO2:** Ensure good governance, transparency and accountability.