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DUTERIMBERE ONG
STRATEGIC PLAN (2017-2021)

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ACRONYMS

AMI:	Association Modeste et Innocent
ARDI:	Association Rwandaise pour le Développement Intégré
BD:	Brodelijk Delen
CCOAI:	Conseil de Concertation des Organisations d'Appui aux Initiatives de Base
EAC:	East African Community
EACSO:	East Africa Civil Society Forum
EDPRS:	Economic Development and Poverty Reduction Strategy
EICV:	Enquête Intégrale sur les Conditions de Vie des Ménages / Integrated Household Living Conditions Survey
FY:	Fiscal Year
GALS:	Gender Action Learning Systems
GB:	Great Britain
GBV:	Gender Based Violence
HIV/AIDS:	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
ICT:	Information-Communication -Technology
IGAs:	Income Generating Activities
M&E:	Monitoring and Evaluation
MFIs:	Micro finance institutions
NISR:	National Institute of Statistics of Rwanda
NGO:	Non-Government Organization
PESTEL:	Political, Economical, Socio and Demographic, Technical, Environment, Legal
RPHC:	Rwanda Population and Housing Census
Rwf:	Rwandan Francs
SACCO:	Savings and Credit Cooperative
SDGs:	Sustainable Development Goals
SMES:	Small and Medium Enterprises
SWOT:	Strengths, Weaknesses, Opportunities, Threats
UCPs:	Underlying causes of poverty

UNDP: United Nations Development Program
USD: United States Dollar
UNHCR: United Nations High Commissioner for Refugees
VSLAs: Villages Savings and Loans Associations
VUP: Vision 2020 - Umurenge Program

Foreword

Duterimbere ONG is a non-government local organization that operates countrywide with a goal of inclusive community development. For the last five years, Duterimbere ONG played key roles in mobilization and capacity building of various structures of the population in areas of business development, improved agriculture as well as gender mainstreaming.

The present 5 year strategic plan (2017 – 2021) discusses strategies and key areas which Duterimbere ONG wants to explore towards sustaining previous achievements and forming strong and self-reliant communities responsible for their destiny.

Key priorities include empowering women and youth in identifying and taking advantage of potential business opportunities and providing technical knowhow towards implementation of sound business activities. The business funding issue will also be tackled using available resources and reaching many. Another key priority is professionalized market agriculture value chain that focuses on teaching and facilitating farmers “Best Practices” in agriculture and introducing modern agriculture techniques and inputs that match climate conditions.

Duterimbere ONG acknowledges community participation to be a major approach to achieve sustainable development. Women empowerment through capacity building, VSL methodology, GALS methodology, Community facilitators”Imboni” approaches among others will continue to be center in our interventions.

Implementation of this strategic plan requires human and financial resources. In that perspective, Duterimbere ONG continues to strengthen her local and international partnerships in mobilizing resources to attain its goal.

Liberata GAHONGAYIRE
Duterimbere ONG
Legal Representative

1. Executive Summary

The purpose of this Strategic Plan for 2017-2021 is to establish the overall strategic direction to guide Board Members, staff and members of Duterimbere ONG over the next five years. This plan will provide the highest level guidance to Duterimbere ONG staff as we make choices about program direction, set fundraising priorities, allocate the use of limited human and financial resources and develop long-term action plans. Good governance by the Board, leadership and management from the skilled and experienced staff will enable us to succeed.

Successful implementation of this strategic plan will help Duterimbere ONG provide top-quality services to a more diverse and greater number of its targeted community members. It will strengthen and increase Duterimbere ONG's role as catalyst and diffuser of innovations in community business development, agribusiness as well as cross cutting issues such as Environment protection, Social inclusion, Gender Based Violence (GBV) and Reproductive health.

It will bring us closer to our aspiration that partners and donors view Duterimbere ONG as the “go-to” global organization for community development systems. We are committed to fulfill these aspirations in pursuit of our mission that is to work with vulnerable and poor economically active women through grass root organizing by conducting initial research on underlying issues, building the capacity of beneficiaries to improve their lives, improve access to productive resources and services for sustainable development.

2. Background to RWANDA

Rwanda, called country of thousand hills is a landlocked country situated in Central Africa, bordered to the North by Uganda, to the East by Tanzania, to the South by Burundi and to the West by the Democratic Republic of Congo. The Government of Rwanda has embarked on a series of socio-economic, justice and political reforms. According to the Fourth Rwanda Population and Housing Census (RPHC) report, the resident population of Rwanda is 11,809,295, of which 52% are female and 48% male living on 26,338 sq kms, Rwanda is one of most densely populated country with a density of 415 inhabitants per square kilometre¹. More than 60%² of households

¹ National Institute of Statistics of Rwanda (NISR), Ministry of Finance and Economic Planning (MINECOFIN) [Rwanda], 2012. *Rwanda Fourth Population and Housing Census*. Thematic Report: **Population size, structure and distribution**

² Economic Development and Poverty Reduction Strategy (EDPRS), 2008-2012

cultivate less than 0.7 ha of land, and more than a quarter cultivate less than 0.2 ha. The average life expectancy is at 66.6 years³. With a fertility rate of 4.62%⁴, children and adolescents constituting to 45.3% of Rwanda's population, they face a future with limited to no opportunities for their economic growth and development. Rwanda has taken important strides in tackling the prevalence of Malaria and halting and reversing the spread of HIV/AIDS⁵

According to the survey carried out in 2014⁶, the majority of Rwandans still consider poverty to be the major problem facing the country followed by scarcity of land and high population growth. Indeed, with a Gross National Income per Capita of only US \$718⁷, 44.9% of the population live below the poverty line and 16.3%⁸ live in extreme poverty. Extreme poverty is rampant in the whole country. 83%⁹ of the population lives in rural areas and depends on agriculture sector. Yet, many people live under extreme poverty, mainly due to the weak monetization of the rural economy.

One of Rwanda's major challenges today is the transformation of its agricultural sector from subsistence farming to cash crops. However, Rwanda also faces serious environmental constraints. Soil fertility has declined in the past years mainly due to erosion, deforestation and the reduction of the water table in some areas, particularly where marshlands have been cultivated without adequate management. The increased and better use of fertilizers is expected to contribute to 4% growth of the agricultural sector. Major focus is on Organic farming to enable our beneficiary farmers to increase production, improved quality and compete favourably on markets.

Regarding Gender equality, women make up 52%¹⁰ of the population and participate in subsistence agriculture more than men. They usually feed and provide care for their children and ensure their fundamental education. There has been tremendous progress in gender equality specifically in education (as the number of girls in primary and secondary education has surpassed boys with girls to boys ratio at 1.03) and in decision making positions (as of 2017 women

³ Source: Rwanda 4th Population and Housing Census, 2012 (NISR)

⁴ International Journal of Population Research, Published 16 January 2014, Volume 2014 (2014), Article ID 486210, 10 pages

⁵Rwanda Vision 2020, Revised 2012

⁶ Integrated Household Living Conditions Survey, EICV4 (2013/14)/ Rwanda Poverty Profile Report

⁷ Integrated Household Living Conditions Survey, EICV4 (2013/14)/ Rwanda Poverty Profile Report

⁸ Integrated Household Living Conditions Survey, EICV4 (2013/14)/ Rwanda Poverty Profile Report

⁹ Source: Rwanda 4th Population and Housing Census, 2012 (NISR)

¹⁰ Rwanda Vision 2020, Revised 2012

represent about 65% of parliamentarians). They lack agricultural training and marketing skills. They have little or no access to inputs and services, including credit and extension services that would improve their productivity and adapt their livelihood strategies to changing environmental and social conditions. Poor households and certainly women headed households, are currently totally excluded from accessing credit as they don't have any property to offer as collateral, to meet the conditions of existing credit services. As a consequence, in communities subjected to harsh climatic conditions, poorer households with limited to no food stocks, assets and savings, are very vulnerable to shocks, such as periods of drought, too much rainfall or epidemics. This often results in families breaking up as children are sent - or take the initiative to leave - to look for jobs and money in Rwanda's major cities.

Considering that women are the pillars of Rwanda's social reconstruction and have a very important role to play in the country's economic development, one understands the importance of facilitating their access to diversified income sources.

3. Background to DUTERIMBERE ONG

3.1. *Who we are, what we do and how we do it?*

Located in Muhima Sector, Nyarugenge District, City of Kigali, DUTERIMBERE is a national Non-Government Organization (ONG) governed by the Law n°04/2012 of 17 February 2012 and was revised in 2014. It is working in Rwanda to empower women in eradication of poverty. The organization was created in 1987 by 29 women with the objective of promoting and recognizing the role of women in development. The organization is currently owned by 880 members drawn across 4 Provinces and Kigali city.

Our governance structure has a general assembly of 880 members top on leadership hierarchy. The general assembly elects the Executive committee (board of 16 members led by chairperson to manage the organization's strategic and policy issues. The committee of internal auditors (3 members) in the structure are tasked to control organization operations in relation to established rules and regulations. There is also Conflict management committee composed of 3 members with mandate to regulate conflicts among members if any.

The Executive Secretariat is composed of Executive Secretary, Support and Programme staffs that are tasked with conception, planning, implementation and evaluation of the organization activities.

Our work is people focused, relevant to local needs, sensitive to environmental context and offers pragmatic solutions to eradicate poverty. We make difference through our work in form of demonstration of viable options, share best practices and influence change to beneficiaries and other stakeholders. To achieve all these, Duterimbere IMF Ltd was created to provide financial services to our target groups as we continue to provide non-financial services to the same groups and beyond.

We pursue our mission with commitment and drive, reflect our values and keep good relationships with both our partners and donors in all that we do.

DUTERIMBERE ONG has an annual programme budget of approximately **RWF 545,565,821 (Five hundred forty five million five hundred sixty five thousand and eight hundred twenty one Rwandan Francs)**¹¹ with funding mainly for women entrepreneurship, community capacity building, Reproductive health & HIV/AIDS as well as GBV.

❖ **Our Vision**

We envision a developing nation with an empowered and productive Rwandese woman contributing towards poverty eradication.

❖ **Our Mission**

We work with vulnerable and poor women through grass root organizing by conducting initial research on underlying issues, building capacity of beneficiaries to improve their lives and access to productive resources and service sustainable development.

❖ **Our core Values**

We thrive on the following 4 ethical values in achieving our goal.

1. Integrity ;
2. Creativity;
3. Efficiency;
4. Accountability.

In short “**ICEA**”.

❖ **Our main Objectives**

¹¹ These are all costs **minus** costs budgeted for the first phase of constructing a new DUTERIMBERE ONG building.

- Stimulate women’s entrepreneurship in Rwanda, strengthen women’s awareness of their economic rights and foster solidarity;
- Facilitate easy access to loans by women with low income;
- Encourage a better integration of women in the economic development;
- Strengthen women’s awareness of their socio-economic and cultural rights;
- Advocacy to improve policies that have a negative impact on women’s socio-economic life by sensitizing all stakeholders.

❖ **Our Approach in Development**

We prioritize vulnerable and resource poor women and other vulnerable groups like youth to be at the centre of our approach. We examine use of new techniques and knowledge as means for development. Therefore, we value action research, training and practice of new skills and knowledge, advocacy for beneficiary, access to finance, development of pro-poor financial products and collective accumulation of resources as appropriate and best strategies to eradicate poverty in community.

❖ **Our focus**

Our work in Rwanda is concentrated around women economic empowerment through Entrepreneurship, access to finance, food security, horticultural value chain development, employment creation, advocacy and cross cutting issues such as environment protection, peace building, gender, Reproductive health & HIV/AIDS and social inclusion. Our programmes target mainly vulnerable and resource poor women.

❖ **Our Development Partners**

Duterimbere ONG believes in working with others to achieve enormous impact. The grass root communities, the Government, Ministries and agencies, other local NGOs, private sector, international NGOs, etc... Currently our funding partners include Oxfam, WINROCK International, International Alert, la Province de Flandre Orientale, Brodelijk Delen –BD, MISEREOR and Pain pour le Monde through AMI.

❖ **Our Experiences**

We have over 30 years’ experience in development work that aim at women economic empowerment. In our interventions, we, ensure that 70% of the beneficiaries are rural women.

3.2. Working Strategy Process

DUTERIMBRE ONG's interventions are in line with the Rwandan Government programs' priorities such as **Vision 2020, EDPRS II** (Capacity building, Environment and Climate Change, Family and Gender, HIV/AIDS, Disability and Social Inclusion) as well as many of the Sustainable Development Goals (**SDGs**) implemented by UNDP in Rwanda.

Among the UNDP's Global Goals that are part of our interventions, we have: (1) No poverty, (3) Good health and well-being, (5) Gender equality, (8) Decent work and economic Growth, (10) Reduced inequalities, (13) Climate action, and (17) Partnerships for the goals.

- To do so, Duterimbere ONG needs more effectively to build partnerships and alliances around achievement of the above interventions. This will help Duterimbere ONG to balance better its work at micro and macro levels, in the process deepening collaboration and joint action with key donors and government institutions.

Our main working strategies are described below:

- **Household approach:**

Though our program focuses on poor but economically active women and youth, Duterimbere ONG interventions also cater for men and Children in the beneficiary households. For the past years, family approaches like GALS and VSLGs are used as cross cutting tools in project/programme implementations. These family approaches are used so as the entire family (Women, Men and Children) benefit from the support provided.

- **Partnership/Networking:**

Our Organisation can't stand alone in achieving her mission, therefore we value partnership to sustain our interventions. This is why we are Partners in Consortiums, Umbrella Organisations such as CCOAIB, Pro FEMMES TWESE-HAMWE, EACSOFF, NGO Forum for HIV/AIDS, International agencies, Government Institutions and Local authorities.

- **Capacity building:**

Duterimbere ONG is engaged in a dynamic and enhances members' achievements through different ways such as trainings, technical advices, study tours, workshop, etc.

The focus of all our interventions will be capacity building of communities (hereby described as community groups with common interests and goals) experiencing poverty problems issues. The selected community groups (target group) will be trained to effectively know and how to cope with the underlying causes of poverty and to develop viable mitigation plans.

- **Integration:**

This is vital to create synergy between economic interventions and other programmatic themes like gender equality, environment protection, conflict management, reproductive health, social inclusion, etc. Duterimbere ONG has a nationwide experience in training community members on business, income generating activities and savings using a particular model named VSLA. This model shows that Solidarity funds created from these savings enable poor members to have access to basic social services.

- **Lobbying & Advocacy:**

The economic vulnerability and geographic isolation of many poor communities in Rwanda hamper the fulfillment of their basic rights. Duterimbere ONG has the responsibility to advocate for the interests of her beneficiaries. This is done through analysis of policies in order to propose positive changes for the well-being of her target group.

3.3. Where we work and key achievements for the last 5 last years

➤ Working areas

The organization activities are in the entire Country and are implemented through regional committees and various project/program staff.

➤ Key achievements for the last 5 years

During the last five years, Duterimbere ONG has managed to be functional in all its statutory organs by organizing various meetings on regular basis. The list of its members has been updated in order to comply with internal regulations and current NGOs laws and regulations. The organization has celebrated silver jubilee (25th Anniversary) of its existence whereby key achievements have been highlighted and shared with other stakeholders.

The last Duterimbere ONG strategic plan has been implemented by building strong partnership with various partners including Government Institutions, Oxfam, International Alert, Belgium Embassy, Province de la Flandre Orientale and Winrock International.

Through this partnership, poor women have been empowered economically and in leadership so that they can play key roles in social and economic development at both households and community level.

These women have also been strengthened through horticulture planting materials and middle range enterprises support whereby the programme promoted production of 3 horticulture planting

materials (pineapple, passion fruit and tree tomato fruit) for a boost in horticultural farming sector in 6 Districts of Muhanga, Gakenke, Rulindo, Musanze, Nyagatare and Nyamagabe.

In this programme, also pro-poor business models to support smallholder farmers in horticulture value chain were developed to facilitate access inputs with ease and create network with other stakeholders.

The organization through different projects, created and supported over 191 VSL Groups to attain skills and increased incomes after engaging in Income Generating Activities that are initiated after their small Savings. The VSL methodology enable them to be familiar with Saving & Loan culture before being linked to formal financial institutions.

Supported the following 3 Cooperatives to obtain organic certificate to allow them compete favorably on National and International market and increase their production.

- Agasaro Cooperative in Nyamasheke District
- Tuzamurane Cooperative in Kirehe District
- Natural Fruits Drier Company Ltd in Nyagatare District

Besides the support and linkage to market, these cooperatives have provided both part time and full time jobs to over 400 local people in their respective communities.

Duterimbere ONG has equipped vocational skills to 539 youth with majority girls in various domain such as: Tailoring, Welding, Carpentry, Knitting, hair dressing and automobile mechanic. These attained skills has facilitated job creation by these youth and also compete favorably on job market because of employable skills that they have. Among them, 90% were supported with start up kits so that they can engage and start small businesses.

4. Analysis of external environment

4.1. *Trend Analysis – macro scanning*

The next step in our methodology is to conduct a trend analysis. Trend analysis is an analysis of macro environmental factors in the external environment of the organisation. We applied the **PESTEL** approach, as well as a basic stakeholder analysis. The **PESTEL** approach consists of an analysis of the political, legal, economical, social, technological, environmental and demographic macro trends. This has been done by first determining which factors, on each level, are relevant to the organisation and afterwards to score each item as to specify its importance. In analysing the macro trends we focus on factors that have an impact on the organisation itself, as well as its members.

PESTEL ANALYSIS

POLITICAL & LEGAL TRENDS

- The self-reliance initiative by the government is good but may have led to cut off funds from developed countries which we still need as a developing state
- Political will of the Government leaders
- Political relations with some neighbouring countries is not good
- Inclusion of Gender in various Government departments and other levels
- Some Citizens are not aware of the government policies in place
- Initiatives by some countries to form cooperation e.g. EAC
- Good governance
- Some government policies affecting the population (parents obliged to purchase computers to their children)
- Stable institution framework
- Legal framework enforced
- National politics stability
- Neighbouring countries with Political instability which may influence the whole country of the region
- Free movement in the north corridor
- Movement of refugees in the region due to some neighbouring countries 'instability
- Global nationalisation promotion

ECONOMICAL TRENDS

- There is a wide economic gap (Capitalism)
- Agriculture is the backbone of our economy but it's not vibrant
- Some decisions are made within a short period without enough analysis and time e.g second hand clothes (Caguwa)
- Unbalanced benefits in the EAC though it is a good initiative
- Global economic crisis that impact even a small nation
- Developed infrastructures in the country that support business both in rural and urban communities
- Promotion of made in Rwanda products
- Money inflation
- Agriculture production decrease
- Low loan reimbursement

- Monetary union in the region
- Banks increase in number (access to finance)
- Transport promotion
- Big Investment in infrastructure
- Monopolism
- Nationalisation
- Donors fund decrease
- Tourism promotion
- High bank charges;
- High interest loans rates

SOCIAL & DEMOGRAPHIC TRENDS

- High population growth in the country
- Healthy insurance scheme for all Rwandans is a good initiative
- Social cohesion in general is good in Rwanda
- Inferiority complex among the locals because of poverty levels has led to various challenges and diseases
- Education system produces more of job seekers than job creators
- High rate of refugees in the region
- High population density;
- General low level of education especially in the rural areas;
- Many young people (wide base population pyramid);
- Small top class rich;
- Majority poor with low buying power;
- In general low buying power in rural areas;
- Regional hunger and drought challenge
- Demographic increase
- Health insurance
- Education for all
- Gender empowerment
- Girinka program for vulnerable communities
- VUP Program for vulnerable communities
- Epidemics
- Unplanned pregnancy (unwanted pregnancies particularly young generations)
- Drop out in education
- Education for all

- LGBTs (Lesbian, Guy Biosexual, Transgender)
- Unemployment
- Gender based violence increase
- Family conflict
- Churches increase/outbreak

TECHNOLOGICAL TRENDS

- IT has improved the operations and relations of Rwandans.
- ICT has also had a negative impact on the culture of Rwandans (Social relations)
- Influence on discipline with especially youth who engage in pornography
- As countries in the region, the IT level is not at the same level which has an economic and social impact (Trade).
- At global level IT has accelerated insecurity (political and business)
- Industry promotion
- ICT Facilitates the bribery,
- Cashless economy
- ID and passport smart

ENVIRONMENTAL TRENDS

- Climate fluctuations with related effects such as natural disasters
- Rwanda landscape has affected settlement patterns
- The Gov't through REMA has good policies on environment protection
- High risk zone
- Air pollution
- Agri inputs promotion
- Pesticides affect quality of products (eg: honey);
- Weather conditions and climate change in agriculture;

The environmental scan aimed at providing a quick-profile of the most significant trends and descriptors for the next 5 year period, as well as examining the interrelationships between the trends and Duterimbere's best-response. The context analysis is the first part of the environmental scanning process. In the context analysis we are taking a wide look around what's going on outside the organization and related effects.

Each trend was prioritized in terms of its significance in relation to Duterimbere's work and potential response/positioning described thereafter.

i. Population density and natural resource depletion jeopardizing livelihood security and social relations

Growing population densities, combined with the negative effects of climate change will create a deterioration of the environment and a decline in resource availability. This will lead to an increase in competition for resources (both locally and regionally) and an increase in conflicts and food insecurity.

DUTERIMBERE ONG needs to consider:

1. A stronger focus on reproductive health, family planning and conservation of the environment.
 2. Assisting communities to plan, prepare for and mitigate environmental shocks and crisis.
 3. Promoting alternative means to livelihood/increased economic opportunities for most vulnerable community members.
 4. Strengthen conflict management/peaceful coexistence skills at local level (internally as well).
- ii. Economic growth through private sector development

In the next 5 years, development of the private sector will attract funding as the Government supports the private sector as the “engine for economic growth”. Rural poor Rwandans and especially the most vulnerable groups (e.g: youth, women-headed households, HIV/AIDS-affected households, etc.), may be a negative by-product of this initiative.

DUTERIMBERE ONG’s role could be to:

1. Advocate for the protection of access of the most vulnerable and marginalized to productive land (e.g., the marshlands) and/or alternative livelihood opportunities.
2. Strengthen poor people’s capacities for entrepreneurship, individually or in association.
3. Ensure greater emphasis on linking micro-entrepreneurs to financial and other business development services.
4. Advocate to ensure and facilitate linkages so that private sector development benefits local communities.

iii. Increased community vulnerability related to HIV & AIDS and other Chronic diseases

The continuing effects of HIV&AIDS and other chronic diseases will increase the rate of highly vulnerable households. The demand for services will exceed Duterimbere and partners’ capacities to respond.

More than likely this will require Duterimbere to:

1. Mainstream HIV & AIDS and GBV in all its interventions programs
2. Build capacity within Duterimbere and Communities (in partnership with others).

In general, Duterimbere should also position to take advantage of an increased focus on poverty reduction.

4.2. Internal analysis – DUTERIMBERE’s performance against the previous plan – Successes and challenges

The purpose of this review was twofold: to learn from Duterimbere’s past experiences in terms of implementing the LRSP for FY 2010 - FY 2015, and to identify Duterimbere’s current capacity (and capacity gaps).

4.2.1 DUTERIMBERE ONG QUICK SWOT Analysis

The SWOT analysis provides us with an opportunity to examine the internal strengths and weaknesses as well as potential opportunities and threats.

Duterimbere ONG has a valuable inventory of **strengths** that will help it achieve its goal. Strengths are valuable, but it is also important to realize the **weaknesses** we must address. Duterimbere’s strengths will help it capitalize on emerging **opportunities** and to mitigate possible shocks caused the potential **threats** that DUTERIMBERE ONG is aware of.

The strengths weaknesses, opportunities and threats identified are summarized in the table below:

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ▪ Local experienced Organization based in the community; ▪ Complete organization structure (General Assembly and Board) ▪ Decentralised structure from the National to the regional level which facilitates communication and coordination ▪ A long and specialized in women empowerment through entrepreneurship, and good models such as VSLA, Horticulture value chain and GALS ▪ Good and experienced skilled staff ▪ Having its own premises (Office space available) ▪ Clear organization core values ▪ Qualified and skilled members in leadership of institution 	<ul style="list-style-type: none"> ▪ Low annual subscription fees of members ▪ Insufficient budget to deliver on mission and vision (some projects don’t reach objectives) ▪ Few trainings offered to members ▪ Over-reliance of donors funds ▪ Weak fundraising strategy ▪ Few staff to deliver tasks as desired (like IT, DM&E)

<ul style="list-style-type: none"> ▪ Unity among the members ▪ Positive reputation of the organization by stakeholders 	
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ▪ Women organization with good reputation (famous) ▪ Duterimbere MFI ltd to complement non-financial services ▪ Being part of umbrellas and platforms ▪ Interventions complying with Government vision ▪ Donors for long period for some projects 	<ul style="list-style-type: none"> ▪ Insufficient funding for elaborated projects; ▪ Target group facing climate fluctuations (Unpredicted rainfall patterns); ▪ Relying mostly on external donors for fundings

4.2.2 Challenges

Looking at the Organisation Organigram, they are key positions that are not filled because of the limited budget. Some of these positions are programme manager, ICT, Monitoring & evaluation and learning (MEAL) officer. This gap has 2 major impacts; straining the existing staff and low efficiency in task executions.

In strengthening relations with other development actors in Rwanda, Duterimbere ONG with the available staff will continue working effectively to build partnerships and alliances around achievements of the SDGs¹², EDPRS, and National Vision 2020. This will help Duterimbere ONG balance better her work at micro and macro levels, in the process of collaboration and joint action with key donors and government institutions will keep strong and better.

Funding from some donors remains short term and results driven. This risks compromising Duterimbere ONG's standards and ability to ensure impact sustainability among her beneficiaries. This is so because ensuring impact sustainability goes with follow up and monitoring budgets which without cannot leave beneficiaries in better positions.

Duterimbere ONG's approach of using community facilitators (Imboni) and working with local authorities who remain with the task of follow up with the beneficiaries after the project phase out has partly answered the above mentioned challenge but then initiatives to solicit for reliable funds remain a task.

¹²The Sustainable Development Goals (SDGs) are a set of 17 goals the world will use over the next 15 years to end poverty, fight inequality and injustice, and fix climate change. They were born at the United Nations Conference on Sustainable Development in Rio de Janeiro in 2012.

5. Underlying causes of poverty in Rwanda

Poverty is a complex phenomenon that manifests in different ways and can be studied in many different ways.

This analysis intended to identify real underlying causes of poverty (UCPs) as a precursor to the programme focus decision. This would ensure that Duterimbere's programming remains focused on UCPs. The process involved a definition of poverty in Rwanda, an assessment of a desired state in the country, the current reality and the glaring gaps. It also involved focusing on a narrow range of UCPs and the clustering of UCPs on a poverty map.

- **What is Poverty – a Rwandan Definition**

Some authors define poverty as a lack of material wellbeing considered the minimum acceptable in the society where they live (Ravallion M. 1992) or as a deprivation of basic human needs (UN 1995). Amartya expanded these concepts, arguing that poverty is a denial of choices and opportunities to live a tolerable life (Amartya S. 1992)¹³.

In our context, poverty is defined as the inability to access (or limited access) to basic needs and rights to live in dignity (including health, education, food, clean water, clothing, shelter, security, information, participation and inclusion).

It is a situation where people have insufficient productive assets (land, livestock and shelter), limited capital, weak economic power, and limited employment, restricted access to markets, poor productivity, low human skills and unmet rights.

Participants brainstormed and came up with the following underlying causes:

- Our economy is mainly based on agriculture with is affected by climate change and small land at the same time unproductive land.

After brainstorming exercise, we tried to cluster the underlying causes of poverty in categories. The key underlying causes of poverty are tabled below:

- ☞ **Governance**

- Poor entrepreneurial skills
- Low production young generation, economically inactive
- Education which doesn't responds to the needs of people

¹³ Integrated Household Living Conditions Survey, EICV4 (2013/14): Rwanda Poverty profile 2013/2014

- poor land planning and utilization
- Geopolitics (insecurity....)
- Poor planning of institution in charge community Development
- Unfavorable politics (limiting people ... plastics)
- Low number of educated people
- Weak participation of communities

☞ **Socio cultural (norms/ beliefs)**

- Mindset (resistance to change)
- More children means more wealth
- Incapacity of creation new income generating activities not based on agriculture
- Negative attitude to work in groups
- Domestic conflicts

☞ **Limited natural resources**

- Unsustainable incomes
- High growing population
- Economy reliant on agriculture
- Land scarcity and not fertile
- Degenerating environment (climate change)
- Crops diseases (pests)
- Incapacity of creation new income generating activities not based on agriculture

☞ **Socio exclusion**

- Gender inequality
- Mismanagement of few resources (incomes)

6. Strategic Priorities (2017-2021)

Based on the current vision, mission, objectives and core values from Duterimbere ONG and started by brainstorming around our vision in 5 years' time, which will lead up to the development of our long term strategy.

The organization has defined its strategic focus by clarifying its mandate and making thorough analysis of its external and internal environments. To maximize impact of its work the

organization will, over the coming five years, focus on delivering on three organizational priorities namely;

- 1. INSTITUTIONAL CAPACITY DEVELOPMENT AND ASSOCIATION LIFE**
- 2. ECONOMIC EMPOWEREMENT**
 - Women economic empowerment and leadership
 - Youth employment
- 3. ACTION-RESEARCH AND ADVOCACY**

Besides the aforementioned main focus areas, Duterimbere ONG will also focus on the cross cutting themes such as:

- Gender using GALS approach
- Reproductive health & HIV/AIDS
- Conflict prevention and management
- Environment protection
- Social Inclusion

In general, DUTERIMBERE ONG will make every effort to build the capacity of target group and facilitate the promotion and creation of sustainable micro businesses. Once well established, the beneficiary groups will be linked to MFIs especially Duterimbere IMF- Ltd for financial services.

7. Strategic goals, objectives, activities and budget

Over the five year period 2017-2021, DUTERIMBERE ONG will focus on the Strategic goals, objectives, and activities presented in the log frame below:

PROGRAM GOAL:

By Fiscal year 2021 five thousand (5,000) households will have achieved sustainable socio-economic development through inclusive participation to poverty reduction process in Rwanda.

SPECIFIC OBJECTIVES:

1. To improve entrepreneurial skills of women and youth with low incomes through development of off-farm and agribusiness enterprises.

2. Strengthen access to effective financial services to enhance women and youth livelihood security through saving and business skills.
3. To emphasize action research and promote initiatives for policy change and capacity building of target groups to advocate for their basic socio-economic rights.
4. To develop institutional capacity in financial, operational and administrative spheres

7.1. Strategic Plan Logical Framework

Over the five year period 2017-2021, Duterimbere ONG will focus on the Strategic goals, objectives, and activities presented in the log frame below:

The log frame is built based on the following basic project planning matrix:

Program Goal → Specific objectives → Expected results → Activities

The log frame further analyses and details specific objectively verifiable indicators and the means or source of verification for those indicators. Basic assumptions (and underlying risks) are also taken into account for each step in the planning process.

Strategic plan Log frame

Objective	Activities	Indicators	Means of verification	Assumptions/risks
Goal: By FY 2021, Five thousand households (5,000) will have achieved sustainable socio-economic development through inclusive participation to poverty reduction process in Rwanda.				
<i>Specific objective 1: To develop institutional capacity in financial, operational and administrative spheres.</i>				
Output 1: A stable organization capable to achieve its mission sustainably	1.Regular review and update of DUTERIMBERE ONG documents		Updated available documents	
	2.Organize regularly and periodically statutory and technical meetings	5 AGM, 25 Regional General Meetings, 20 Board members meetings, 20 board of directors meetings, 20 Staff meetings	Meeting minutes	Budget constraints, no donor is willing to fund such meetings
	3.Relating available human resource with DUTERIMBERE ONG organigram	updated organization chart available	Official documents of DUTERIMBERE ONG	Some staff positions difficult to fit in the chart
	4.Develop detailed structural master plan and mobilization of funds to build DUTERIMBERE house	Construction activities will be at 25%	Master plan and technical reports	Availability of funds
	5. Regular staff capacity building on financial and project management	90% of all professional staff trained	Training report, staff training certificates	Insufficiency of funds, staff turn-over
	6.Conduct regular internal and external audits	10 internal and 5 external audits to be conducted	audit reports	Insufficiency of funds,
	7.Orgazing strategic meeting with potential donors	2 meetings organized	Meeting minutes	Decrease of donors influx in Rwanda

Objective	Activities	Indicators	Means of verification	Assumptions/risks
	8.Fundraising and proposal writing	50% of prepared project proposals funded	Running projects, approved projects, project agreement	Global financial crisis, self-reliance initiatives, high support demand in neighboring countries.
<i>Specific objective 1: To develop institutional capacity in financial, operational and administrative spheres.</i>				
Output 2: Ownership of the organization among its members Strengthened	1. Regular capacity building of members on DUTERIMBERE approaches (VSL, GALS, etc.)	100% of DUTERIMBERE members trained	Training report,	Busy schedule of some members
	2.Members Redynamisation System (MRS) through VSL methodology to facilitate Collection of DUTERIMBERE members annual subscription fees	80% of active members pay their membership fees	Membership cards distributed, amount of funds collected	Economic crisis, mindset
	3.Mapping of members	100% of members mapped	Detailed member database	
	4.Recruitment of new members	100 youthful members recruited	Updated members list	
	5.Establishing new working relationship between DUTERIMBERE ONG and DUTERIMBERE MFI	MoU signed	meeting minutes, MoU copy	
<i>Specific objective 2: To improve entrepreneurial skills of women and youth with low incomes through development of off-farm and agribusiness enterprises</i>				
Output 1: Skilled beneficiaries with capacity to engage in sustainable agriculture business	1.Training beneficiaries on improved value chain development techniques (horticulture, banana, maize and beekeeping)	7,500 beneficiaries trained	Attendance lists and Activity report.	Budget availability
	2.Capacity building of beneficiaries on climate change resilience technologies	2,000 beneficiaries trained	Attendance lists and Activity report.	Budget constraints

Objective	Activities	Indicators	Means of verification	Assumptions/risks
	3.Establishment of model farms for learning and extension purposes	4 cooperatives and 2 SMEs established	Model farms available	
	4.Development of organic horticultural farming and certification	20 model farms developed and certified	Certification documents available	Budget constraints
	5. Facilitate market linkage of smallholder farmers with processors.	3,000 smallholder farmers linked	Attendance lists and Activity report.	
	6.Support smallholder farmers access agro-inputs to increase production	3,000 smallholder farmers linked	List of farmers accessing inputs	
	7.Enhance the capacities of women engaged in agro-processing	5 Cooperatives supported	Activity report	
Output 2: Increased youth employment opportunities through development of vocational training	1. Enrolling youth to benefit technical skills.	5,000 youth enrolled	List of enrolled youth	
	2.Support youth to have start up kits and be able to create jobs and linking them to microfinance	3,500 youth with jobs and linked with MFI	List of youth supported with kits	
	3.Financial linkage of youth beneficiaries to microfinance institutions to gain various financial services	2,500 youth linked to MFI	List of youth linked to MFI	
	4.Regular monitoring and link them to existing opportunities	2,500 monitored and linked to existing opportunities	Activity report	

Objective	Activities	Indicators	Means of verification	Assumptions/risks
Output 3: Beneficiaries able to use HHM for increasing gender equality and improving their livelihoods	1. Training of target group on business management	7,500 trained	Attendance lists and Activity report.	Budget constraints
	2. Training of target group on GALs tools	10,000 trained	Attendance lists and Activity report.	
	3. Training target group on cooperative management	5,000 trained	Attendance lists and Activity report.	
	4. Creation of a revolving fund to support the creation of income generating activities for smallholders	15,000 facilitated	Activity report	
	5. Train target group on gender based violence and family planning	10,000 trained	Attendance lists and Activity report.	Budget constraints
<i>Specific objective 3: Strengthen access to effective financial services to enhance women and youth livelihood security through savings and business skills</i>				
Output 1: Women and youth business enterprises are strengthened	1. Awareness meetings on business related activities and working with MFIs	5 awareness meetings conducted	Activity report	High turn up of community members
	2. Training of women and youth on voluntary savings and loan methodology	15000 VSL members trained and 600 VSL groups created	Attendance lists and Activity report.	Budget constraint
	3. Training of target groups on IGAs (Creation and Management) - Both On and Off farms activities	40% of trained VSL members create IGAs	Attendance lists and Activity report.	Lack or low innovation in enterprise creations
	4. Training on pre and post credit Behaviour	30% of trained VSL members are linked and access loans from MFIs	Attendance lists and Activity report.	Deviation of loan funds and profitability rates

Objective	Activities	Indicators	Means of verification	Assumptions/risks
	5. Study visits to advanced sites for learning and replication	250 Beneficiaries are facilitated with study visits	Activity report and photos	Budget constraint
	6. Organize Business plan competition, drama, poems and songs and reward the best performed	480 beneficiaries facilitated to participate in various competitions	Activity photos, report and list of awarded competitors	Budget constraint
	7. Refresh training to DUTERIMBERE ONG initial facilitators	100 facilitators are trained and dynamic	Attendance lists and Activity report.	Budget limits to direct beneficiaries
	8. Coaching on Business skills	100 Beneficiaries are facilitated through coaching in their businesses	Activity report	Budget constraint and duration of projects
Output 2: Increased access to MFI financial services by majority targeted women	1. Organize meeting with beneficiaries and MFI representative for sharing on basic MFI client requirements.	10 meetings held with beneficiaries, MFI and DUTERIMBERE ONG staff.	Attendance lists and Activity report.	Competition because of the existence of other MFIs
	2. Joint mapping of poor women engaged with DUTERIMBERE MFI Ltd for proper database and needs	5 joint mappings organized	List of MFI clients mapped and activity report	MFI limited to activity because of Budget and priorities
	3. Assess and recommend on the appropriate financial products that favour our pro poor target groups (simplified requirements)	Financial products designed and accepted	Available financial products and accessed	Flexibility and priority of MFI
	4. Develop proposals for funding based on needs identified	3 Proposals developed in consortium with DUTERIMBERE MFI	Available proposals	Orientation of the donors on areas and target groups

Objective	Activities	Indicators	Means of verification	Assumptions/risks
<i>Specific objective 4: To emphasize on action research and promote initiatives for policy change and capacity building of target groups to advocate for their basic socio-economic rights</i>				
Output 1: Social economic status of the target groups known for proper intervention.	1. Carry out Baseline studies to target groups/areas before projects implementation	2 Baseline studies carried out	Baseline reports, (Mid and End terms review reports)	Budget constraints
	2. Identification of economic opportunities for the target groups	1 market survey conducted	Survey report and Questionnaire	Budget constraints
	3. Establish a consistent data base to track information (MIS)	Updated data base in place with accurate information	software system available	Budget constraints
	4. Proposal design based on identified needs	5 proposals designed	Written Proposals in place	Low funding opportunities and others for short term
Output 2: Improved knowledge of target group on their basic rights and responsibilities and increased advocacy skills	1. Training of staff and Board on advocacy and lobbying initiatives	30 participants trained	Training report and attendance list	Budget constraints
	2. Beneficiary trainings on advocacy and lobbying skills	1000 Beneficiaries are trained	Training report and attendance list	
	3. Engage with Umbrella organizations to advocate for rights of target groups and communities in general.	2 umbrella organizations are engaged	Meeting minutes	Status of organizations and priorities
	4. Advocacy meetings with Government and CSOs on identified social economic issues	5 meetings made	Meeting minutes and report	Sensitive issues

No	PLANNED ACTIVITIES	BUDGET (Rwf)	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				RESPONSIBLE	SUPPORT NEEDED
			Quarters				Quarters				Quarters				Quarters				Quarters					
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
3	Relating available human resource with DUTERIMBERE ONG organigram																							
4	Develop detailed structural master plan and Mobilization of funds to build DUTERIMBERE house																							
5	Construction activities (25%)	1,179,562,170																						
6	Regular staff capacity building on financial and project management (10*15 participants* Rwf 20,000)	3,000,000																						
7	Conduct regular internal and external audits (Lump sum)	5,000,000																						
8	Organizing strategic meeting with potential donors (3 meetings in 5 years for 30 participants*50000@)*1 day)	4,500,000																						
9	Fundraising and proposal writing (Lump sum for technical assistance)	5,000,000																						
Output 2: Ownership of the organization among its members Strengthened																								
10	Regular capacity building of DUTERIMBERE ONG's members on approaches (VSL, GALS, etc.) (15000 participants *3days*7000per day for 5 years)	31,500,000																						
11	Members Redynamisation System (MRS) through VSL methodology to facilitate collection of DUTERIMBERE members annual subscription fees	5,000,000																						

No	PLANNED ACTIVITIES	BUDGET (Rwf)	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				RESPO NSIBLE	SUPI NEE
			Quarters				Quarters				Quarters				Quarters				Quarters					
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
12	Mapping of members (Lump sum)	5,000,000																						
13	Recruitment of new members (Lump sum)	5,000,000																						
14	Establishing new working relationship between DUTERIMBERE ONG and DUTERIMBERE MFI (10 meetings for 10 participants*15000@)*2 days/year for 5 years)	1,500,000																						
Sub total 1		1,292,312,170																						
Specific objective 2: To improve entrepreneurial skills of women and youth with low incomes through development of off-farm and agribusiness enterprises.																								
Output 3: Skilled beneficiaries with capacity to engage in sustainable agriculture business																								
15	Training beneficiaries on improved value chain development techniques (horticulture, banana, maize and beekeeping) (7500*3 days*7000per day for 5 years)	157,500,000																						
16	Capacity building of beneficiaries on climate change resilience technologies (2000*2 days*7000per day for 5 years)	28,000,000																						
17	Establishment of model farms for learning and extension purposes (20 model farms @ 800,000) in 5 years	16,000,000																						

No	PLANNED ACTIVITIES	BUDGET (Rwf)	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				RESPONSIBLE	SUPPORT NEEDED
			Quarters				Quarters				Quarters				Quarters				Quarters					
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
18	Development of organic horticultural farming and certification (4 cooperatives and 2 SMEs established (5,000,000 each)	30,000,000																						
19	Facilitate market linkage of smallholder farmers with processors.(3,000 farmers@)*8,000 Rwf each	24,000,000																						
20	Support smallholder farmers access agro-inputs to crease production 3,000 farmers @ 1,000 Rwf each	30,000,000																						
21	Enhance the capacities of women engaged in agro-processing	0																						
Output 4: Increased youth employment opportunities through development of vocational training																								
22	Enrolling youth to benefit technical skills. (training for 5000*5 days*7000per day for 5 years)	175,000,000																						
23	Support youth to have start up kits and be able to create jobs and linking them to microfinance (3,500 youth)@Rwf 5,000 each	17,500,000																						
24	Organise Business plan competition, drama, poems and songs (5 competitions for with 30 participants @Rwf 2,380,000 each year)	11,900,000																						
25	Financial linkage of youth beneficiaries to microfinance institutions to gain various financial services (2,500 youth @ Rwf 3,000	7,500,000																						

No	PLANNED ACTIVITIES	BUDGET (Rwf)	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				RESPO NSIBLE	SUPI NEE
			Quarters				Quarters				Quarters				Quarters				Quarters					
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
26	Regular monitoring and link them to existing opportunities(2,500 youth @ Rwf 15,000	37,500,000																						
Output 5: Beneficiaries able to use HHM for increasing gender equality and improving their livelihoods																								
27	Training of target group on business management (7,500 participants@5 days*7000 for 5 years	262,500,000																						
28	Training of target group on GALS tools (10,000 participants@5 days*7000 for 5 years	350,000,000																						
29	Training target group on cooperative management (5,000 participants@3 days*7000 for 5 years	105,000,000																						
30	Creation of a revolving fund to support the creation of income generating activities for smallholders	3,000,000																						
31	Train target group on gender based violence and family planning (10,000 participants@3 day*7000 for 5 years	210,000,000																						
Sub total 2		1,465,400,000																						

No	PLANNED ACTIVITIES	BUDGET (Rwf)	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				RESPO NSIBLE	SUPI NEE
			Quarters				Quarters				Quarters				Quarters				Quarters					
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Specific objective 3: Strengthen access to effective financial services to enhance women and youth livelihood security through savings and business skills																								
Output 6: Women and youth business enterprises are strengthened																								
32	Awareness meetings on business related activities and working with MFIs (5 awareness meetings) @ Rwf 200,000/meeting for 5 years	1,000,000																						
33	Training of women and youth on voluntary savings and loan methodology 15,000*3 days*Rwf 7000 per day for 5 years)	315,000,000																						
34	Provide VSL kit (wooden boxes, recording books, etc.) for 600 VSL groups *Rwf 30,000 each	18,000,000																						
35	Training of target groups on IGAs (Creation and Management) - Both On and Off farms activities (700 participants *5 days@Rwf 7,000	24,500,000																						
36	Training on pre and post credit Behaviour (520 participants *2 days@Rwf 7,000	7,280,000																						
37	Study visits to advanced sites for learning and replication (250 participants @ Rwf 40,000 each	10,000,000																						
38	Refresh training to DUTERIMBERE ONG initial facilitators (100 participants *5 days*7000)	3,500,000																						

No	PLANNED ACTIVITIES	BUDGET (Rwf)	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				RESPO NSIBLE	SUPI NEE
			Quarters				Quarters				Quarters				Quarters				Quarters					
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
39	Coaching on Business skills Lump sum	3,000,000																						
Output 7: Increased access to MFI financial services by majority targeted women																								
40	Organize meeting with beneficiaries and MFI representative for sharing on basic MFI client requirements.(25000 perdiem*167 meetings for the 5years)	4,175,000																						
41	Joint mapping of poor women engaged with DUTERIMBERE MFI Ltd for proper database and needs (Lump sum)	500,000																						
42	Assess and recommend on the appropriate financial products that favour our pro poor target groups (simplified requirements) (lump sum)	1,500,000																						
43	Develop proposals for funding based on needs identified (3 proposals developed lump sum)	1,000,000																						
Sub total 3		389,455,000																						

No	PLANNED ACTIVITIES	BUDGET (Rwf)	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				RESPO NSIBLE	SUPI NEE
			Quarters				Quarters				Quarters				Quarters				Quarters					
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Specific objective 4: To emphasize action research and promote initiatives for policy change and capacity building of target groups to advocate for their basic economic rights																								
Output 8: Social economic status of the target groups known for proper intervention.																								
44	Carry out Baseline studies to target groups/areas before projects implementation (At least 2 studies for 5years)	5,000,000																						
45	Conduct mid and End term project evaluation (At least 2 studies for 5years)	3,000,000																						
46	Dissemination and communication of the studies made with recommendations, Impact assessment on closed projects. (Space newspapers, 2 papers@700000 per page per year and facilitation of 50,000 to the media to the field for 5 years)	7,500,000																						
47	Identification of economic opportunities for the target groups (1 market survey/year@ 3,000,000)	15,000,000																						
48	Establish a consistent data base to track information (MIS) purchase software@3,000,000	3,000,000																						
49	Proposal design based on identified needs (5 proposals developed lump sum)	1,500,000																						

No	PLANNED ACTIVITIES	BUDGET (Rwf)	YEAR 1				YEAR 2				YEAR 3				YEAR 4				YEAR 5				RESPO NSIBLE	SUPI NEE
			Quarters				Quarters				Quarters				Quarters				Quarters					
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
Output 9: Improved knowledge of target group on their basic rights and responsibilities and increased advocacy skills																								
50	Training of staff and Board on advocacy and lobbying initiatives. (2 trainings in 5years for 30 participants*30000@)*3days for 2 years)	1,800,000																						
51	Beneficiary trainings on advocacy and lobbying skills (Representatives of 167 groups/committees, 668*5000per day for 2 days)	6,680,000																						
52	Engage with Umbrella organizations to advocate for rights of target groups and communities in general. (Lump sum)	2,000,000																						
53	Advocacy meetings with Government and CSOs on identified social economic issues (5 meetings@ Rwf 500,000 each)	2,500,000																						
Sub total 4		47,980,000																						
GRAND TOTAL ACTIVITIES (RWF)		3,195,147,170																						
GRAND TOTAL ACTIVITIES (USD)		3,861,116																						
<i>Cost in USD \$ (As of May 8, 2017) 1 USD = Rwf 827,519</i>																								

Budget summary

Sr No	ITEM BUDGET LINE	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	TOTAL	%
1	HUMAN RESOURCES (Salaries)	103,959,780	107,078,573	110,290,931	113,599,659	117,007,648	551,936,591	14.55
2	FIXED COSTS (Office supplies & utilities)	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000	0.46
3	ANNUAL FINANCIAL AUDIT AND BANK CHARGES	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000	0.40
4	Construction of new DUTERIMBERE ONG building (1st phase @25%)	235,912,434	235,912,434	235,912,434	235,912,434	235,912,434	1,179,562,170	31.09
5	VEHICLES FUEL AND MAINTENANCE	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	14,000,000	0.37
6	ACTIVITIES	403,117,000	403,117,000	403,117,000	403,117,000	403,117,000	2,015,585,000	53.13
	TOTAL	752,289,214	755,408,007	758,620,365	761,929,093	765,337,082	3,793,583,761	100
	CONTINGENCY 3%	22,568,676	22,662,240	22,758,611	22,857,873	22,960,112	113,807,513	
	GRAND TOTAL IN RWF	774,857,890	778,070,248	781,378,976	784,786,965	788,297,195	3,907,391,274	

Cost in USD \$ (As of May 8, 2017) 1 USD = Rwf 827,519	936,362.66	940,244.57	944,242.94	948,361.26	952,603.14	4,737,386.05
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8. Governance, program implementation, and management arrangements

The General Assembly will be the supreme body responsible for institutional and programmatic oversight and will meet at least once every year. This organ will be responsible for approval of annual plans and review of physical and financial progress reports. The Board of Directors will report to the Annual General Assembly and will meet regularly to approve policies and review progress against plans.

The Executive Secretary will be in charge of programme design, implementation and management towards accomplishment of strategic objectives. The Executive Secretary together with Program Coordinators, the Accountant and the Field Technicians Officers will constitute an implementation team. Efforts will be made to create team spirit and create good work climate for increased productivity of staff and partners we work with. The organization shall use external consultants to provide specific technical services for efficient and effective performance.

9. Risks and Assumptions

DUTERIMBERE ONG is cognizant of the fact that some factors outside its control can negatively impact upon its programme implementation and management thereby constraining realization of its planned objectives. These factors popularly known as risks and assumptions need to be identified, monitored and managed for successful programme cycle management and institutional development. The risks and assumptions to be monitored will include, but not limited, to the following:

- Policy and Legal frameworks for Civil Society activities remain favorable.
- Local Government will remain committed to supporting civil society in Rwanda.
- Adequate Financial and Human Resources will be available.
- Capacity building service providers will be affordable.
- Financial resources will be available timely.

10. Monitoring and Evaluation

Monitoring and Evaluation will be one of the core institutional and programmatic functions of DUTERIMBERE ONG. The organization will design and implement a user-friendly monitoring and evaluation tool to track progress and document experience for institutional learning. The log frame matrix presented above will constitute an important tool for monitoring and evaluation. To gauge holistic performance, the organization will make use of a variety of indicators at programme level.

The Monitoring and Evaluation system will entail a data collection system that is timely, reliable and flexible enough and modular to allow indicator information to be part of the same database. Such data will be computerized to ease cross-referencing of activities and outputs. This will show how the different components of the programme are performing. The M&E system will have the capacity to: track programme activities through routine data collection; examine achievement of programme activities against planned activities; guide the coordination and implementation of programme activities; measure the extent of achievement of programme outputs and outcomes; assess the actual change in target indicators against set benchmarks; and assess the impact of the programme.

The Program Coordinator will provide overall technical oversight in monitoring and evaluation. The organization will adopt participatory Monitoring and Evaluation for shared accountability and learning. Both technical and financial progress reports will be prepared, shared and documented for institutional learning and adaptive programme cycle management. The Accountant will be responsible for day to day monitoring of financial and material resources. Management meetings will be held weekly during which updates will be presented and discussed. The Management Team will also meet monthly and quarterly to review progress and at the same time compile Board Papers to be presented during the Board Meetings. Progress reports will comprise weekly updates, monthly, quarterly and annual reports. Weekly updates and monthly reports will be used internally while quarterly, and annual reports will be shared among key stakeholders including donors and the Government of Rwanda.

11. Resource requirements and five year budget projection

Over the coming five years (2017-2021), DUTERIMBERE ONG requires human, material and financial resources to be able accomplish its strategic objectives. The following subsections highlight what will be required under each of the resource category aforementioned.

11.1. Human Resources

For efficient and effective implementation and management of the programme, DUTERIMBERE ONG will need to maintain the existing and recruit additional members of staff, including:

One (1) IT operator,

One (1) Communication Officer

One (1) Monitoring and Evaluation officer.

11.2. Material Resources

The organization needs material resources to implement programme activities efficiently and effectively. Such material resources include, but not limited to: (office equipment)

- Printers
- Laptops
- desks

11.3. Financial Resources and Budget Projection

DUTERIMBERE ONG requires financial resources to run the organization and its programme. The organization will need financial resources for both fixed costs and recurrent expenditures for its smooth organizational functioning and implementation of programme activities. Over the coming five years DUTERIMBERE ONG will require the total budget of **Three billion nine hundred and seven million three hundred ninety-one thousand two hundred seventy-four Rwandan Francs (RWF 3,907,391,274)**. The log frame presented above summarizes the five-year budget projection starting from 2017.

12. Implications of the Strategy

12.1. Fundraising Strategy

Anyone who runs a non-profit making organization understands the immense challenge with raising funds. With the right team, planning system, training and expectations, the organization can more effectively raise the funds needed to create sustainability and make a long-term positive impact.

DUTERIMBERE ONG will have to think of the funding sources from either private, national and International partners. The organization has put in place a series of strategies to attract different partners including but not limited to the following:

i. Identifying Donors

- Work with donors to engage their friends and associates
- Creation of database for potential donors especially in similar interventions
- Facilitate the team in place to prepare and submit project proposals to available funding opportunities.

ii. Improve working relations with Partners

- Provide information about organization's mission, goals, programs, and the financial resources necessary to achieve the goals
- Provide leaflets, brochures and testimonies, stickers, share impacts and sustainability strategies.
- Regular website updates about programs, accomplishments.
- Invitations to events and collect feedbacks.

iii. Engage in Campaigns.

- Establish Annual Campaigns and maximize participations
- Target to execute activities per plan budget.

iv. Managing its strategy.

DUTERIMBERE ONG will prioritize her fundraising plans and review progress and make adjustments regularly.

12.2. Relationships with donors

We must maintain relationships with donors that are mutually beneficial and satisfactory.

For that reason, we will give due attention to good management practices by emphasizing on high-quality financial management, implementation of activities as planned and submission of accurate progress reports timely.

12.3. Relationships with staff

We must establish and maintain relationships with staff that are skilled, productive and personally fulfilling.

Capacity to deliver on a very great extent will depend on the capacity and sustainability of the organization. To realize this, DUTERIMBERE ONG will make efforts to improve its performance and effectiveness. This will be attained by undergoing regular self-assessment and

organizational development processes. The organization will build a culture of learning and establish good working climate to maximize delivery potential of the priceless human resources. We need to recruit and maintain qualified, experienced and competent personnel.

12.4. Relationships with other NGOs

We must maintain an effective programme of promoting our services.

We will promote networking and information sharing between us and with strategic partners and like-minded organizations at local, national, regional and international levels.

12.5. Relationships with strategic partners and government

We must maintain healthy and mutually beneficial relationship with our strategic partners, actual and potential, and relevant government agencies.

We will improve our image towards actual and potential strategic partners and Government through developing an effective communication strategy, capitalization and marketing of our achievements so we become really credible among key national development partners.

12.6. Financial management.

We must be prudent in the management of our financial affairs to ensure accountability to both donors and beneficiaries.

We will ensure that available funds are used for their real purpose and that all financial procedures are respected. All financial documents will be kept properly and financial reports will be produced timely.

We will design and sharpen our fundraising strategy, so we can diversify and increase our funds resources.

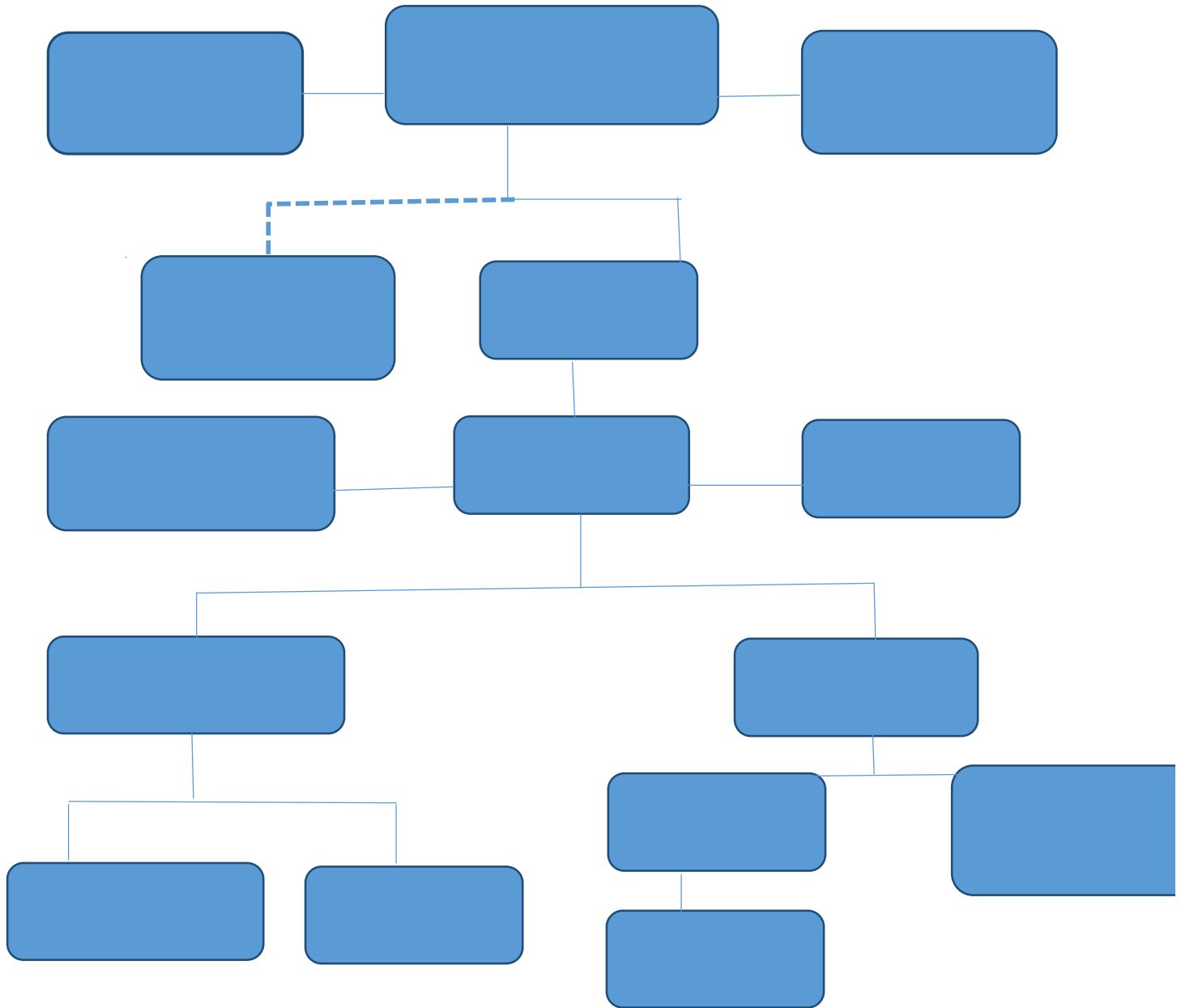
12.7. Information management

We must maintain the relevance, profile, integrity and security of our information.

The first step for putting in place our information management systems that work will be to reach a clear understanding of what information needs to be managed. This will help DUTERIMBERE ONG to select the right tools and solutions, to weigh costs and benefits, to ensure that the end users are comfortable with our choices, and to arrange for maintenance and support. We perceive the collective technical infrastructure of hardware, software, and telecommunications often referred to as *information and communications technology* (ICT) as an important tool for collecting, storing, sharing, archiving and protecting our information.

Appendices

Appendix 1.0 DUTERIMBERE ONG ORGANIGRAM



LEGEND:

Functional Relation: - - - - -

Hierarchical Relation: _____









Appendix 2.0 Planning Team

#	Names	Position
1	Dativa MUKESHIMANA	Executive Secretary
2	Frederic RWIBASIRA	Program Manager
3	Calliope NSHIMIYIMANA	Project Coordinator
4	Claudine UCYEYE	Project Officer
5	Chantal MUKAMUTANA	Project Officer
6	Annonciata MUKANGILIYE	Project Officer
7	Damien LINZIZIKI	Liaison Officer
8	Florien RURIHOSE	Field Technical Officer
9	Nicole MAHORO	Field Technical Officer
10	Chantal UWINGABIRE	Field Officer
11	Schadrack SADURAKA	Field Officer
12	Theoneste MBUYU	Facilitator

Appendix 3.0 Planning Schedule

DUTERIMBERE ONG's Strategic Planning Workshop, 16-18 March 2017

Aim: Review progress against the plan, identify new trends & challenges, modify/fine tune program, identify/reaffirm focus areas, and agree on key priorities moving forward

<i>Day</i>	<i>Time</i>	<i>Theme</i>	<i>Detail</i>	<i>Who</i>
16 th	08:30	Introduction	<ol style="list-style-type: none"> Why are we here? What we have done? What we hope to achieve? 	 DUTERIMBERE ONG Executive Secretary
	08:50	Environment Scan	<ol style="list-style-type: none"> What are the key trends saying now? How should DUTERIMBERE ONG position to deal with this environment? 	
	10:30	Refreshment Break		
	10:50	Environment Scan	Plenary feedback, assumptions and positioning conclusions	All <input type="checkbox"/>
	11:30	Organization SWOT Analysis	DUTERIMBERE's performance against the previous plan – Successes and challenges <ol style="list-style-type: none"> What have we achieved? Why? What haven't we achieved? Why? Learning – what do we need to continue doing, stop doing etc.? 	
	12:30	Lunch		
	13:30	Review of the plan	Plenary outcomes, Implications to the new strategy, prioritization	All <input type="checkbox"/>
	14:30	Underlying causes of poverty	Analysis intended to identify real underlying causes of poverty as a precursor to the programme focus decision	
	16:30	Closure		
17 th	09:00	Review	How are we doing? The headlines from Day 1	Facilitator
	09:30	Where do we want to go? (In 5 years)	Considering what we have seen so far in our process, what should be our Program focus areas ?	All <input type="checkbox"/>
	10:30	Refreshment Break		
	11:00	Programme Review	Do we need to change anything in our programme approach? (Fewer themes, new themes, broader themes etc.)	

<i>Day</i>	<i>Time</i>	<i>Theme</i>	<i>Detail</i>	<i>Who</i>
	11:00	Action Planning	1. Programs focus areas 2. Key objectives and activities	Sub groups
	12:30	Lunch		🍴
	13:30	Prioritizing -Strategic Priorities	1. What do we need to focus on to be sure we close the gaps 2. Will these priorities address the positioning challenges posed by the trends? 3. What do we believe is achievable based on our progress to date? 4. Enabling strategies	All ☐
	16:00	Closure		
18 th	09:00	Review	How are we doing? The headlines from Day 2	Facilitator
	09:30	Action Planning	- Work on log frame using above data from programs focus areas and key activities	Sub groups
	10:30	Refreshment Break		🍷
	11:00	Action Planning	- Work on log frame (Cont'd)	Sub groups
	12:30	Lunch		🍴
	15:00	Closure		
20 th -30 th		Write-up	Strategic plan and Report	Facilitator