NATIONAL ORGANIZATION OF USERS AND SURVIVORS OF PSYCHIATRY IN RWANDA (NOUSPR)

STRATEGIC PLAN 2017-2019
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<td><strong>BOD</strong> : Board of Directors</td>
</tr>
<tr>
<td><strong>CEC</strong> : Child Education Committee</td>
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<tr>
<td><strong>CP</strong> : Child Protection</td>
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<tr>
<td><strong>CPA</strong> : Child Protection Awareness</td>
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<tr>
<td><strong>CPC</strong> : Child Protection Committee</td>
</tr>
<tr>
<td><strong>DDMO</strong> : District Disability Mainstreaming Officer</td>
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<tr>
<td><strong>DPOs</strong> : Disabled people organisation</td>
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<tr>
<td><strong>FAO</strong> : Finance Administration Office</td>
</tr>
<tr>
<td><strong>GBV</strong> : Gender Based Violence</td>
</tr>
<tr>
<td><strong>MIGEPROF</strong> : Ministry of gender and family protection</td>
</tr>
<tr>
<td><strong>NGO</strong> : Non Government Organization</td>
</tr>
<tr>
<td><strong>NOUSPR</strong> : National Organisation For Users And Survivors Of Psychiatry</td>
</tr>
<tr>
<td><strong>OCA</strong> : Organisational Capacity Assessment</td>
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<tr>
<td><strong>OD</strong> : organisational development</td>
</tr>
<tr>
<td><strong>SMC</strong> : Senior Management committee</td>
</tr>
<tr>
<td><strong>SP</strong> : Strategic Plan</td>
</tr>
<tr>
<td><strong>SWOT</strong> : Strengths, Weaknesses, Opportunities and Threats</td>
</tr>
<tr>
<td><strong>VMOSA</strong> : Vision, Mission, Objectives, Strategies &amp; Action plan</td>
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<td><strong>VSO</strong> : Voluntary Service Overseas</td>
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Executive Director’s Foreword

Dear Members, Friends and Partners,

This Strategic Plan makes yet another milestone in the organisational development (OD) of NOUSPR. Working without a strategic plan is like sailing without a compass. The SP sets out our plans for the years 2017-22. It was therefore important that following the expiry of the last SP of 2013-2017, we needed a new document to give us strategic direction and enable us to fund raise for the planned projects.

Following in the footsteps of the previous plan, this one too covers a 5 year period which we have since established is the norm rather than exception. Every organization needs to formulate a strategic plan to provide focus to the management and staff. This document provides this direction for the period 2017-2019. The formulation of this document has been fully participatory involving NOUSPR stakeholders. It began with a half day workshop to review the performance against the last strategic plan. This was followed by a facilitated session on the need for a new SP. A consultant duly guided the group of 18 participants. The latter included permanent and volunteer staff of NOUSPR, management team, Board members, and representatives of leading DPOs as well as the DDMOs from the Districts where NOUSPR operates.

A 2 day workshop was organised and collected views of departments through the SWOT analysis. This process was facilitated by a consultant to collect views of stakeholders’ on NOUSPR’s past performance levels, its strategic programmes, and how best to enhance its performance through focused organization and program development. A stakeholder and SWOT analyses were done to place the planning process in context. The ideas were collated, compiled and synthesised leading to a draft Strategic plan. I am greatly pleased with the results of the participatory initiative. There is no doubt that our team will utilise this tool to be more focused, effective and efficient in our service delivery.

We shall remain committed to our core program areas, namely: awareness raising, and protecting the rights of our members. My gratitude goes to VSO SIG TA Sarah Challoner for useful insights in the draft SP. I heartily thank the VSO IV technical advisor, Kasim Sajjabi who spared the time to offer free and selfless support to the SP process. I would like to express my gratitude to all Board members, staff of NOUSPR led by John Tugume and other stakeholders for their effort in this strategic plan. I thank the consultant for leading on the process and compiling this strategic plan document. We are indebted to SIND for initiating the SP process.

Sam Badege  NOUSPR Executive Director
Executive Summary

SINCE INCEPTION IN 2007, this is the second Strategic Plan following the first one drawn for the 2012-2014 duration. This 5 year Strategic Plan will provide the strategic direction for NOUSPR over the period of 2017-2022. After years of quality programming, NOUSPR is desirous of further positioning itself strategically to undertake its mandate in a more fulfilling, and more impacting manner. The underlying principle of this strategy is to consolidate efforts of NOUSPR in delivering quality, community led, and demand-driven interventions in the sectors of mobilisation of members and social development, advocacy/promotion of human rights and livelihood support for people with psychosocial challenges.

The methodology used in preparing this Strategic Planning was to refer to the workshops held between NOUSPR and SIND Mental Health -Denmark which collected views of departments through the SWOT analysis using the Octagon process facilitated by a consultant. To follow the basic steps of Strategic Planning formulation, the key elements of the Strategic Planning are: Vision, Mission, core values, strategic goals, objectives, strategies and expected results as well as the summary action plan. The Vision (or dream) communicates what the organization believes are the ideal conditions for our community. The mission statement describes what NOUSPR is going to do, and why we are going to do that. The next logical step was to formulate NOUSPR strategic objectives for the 5 years. This meant describing how much of what will be accomplished by when.

We next lay out our strategies for accomplishing the strategic objectives which is the next step in the process of planning. Strategies explain how the initiative will reach its objectives. We were able to explore a wide variety of strategies accommodating diverse needs and interests of all stakeholders and sectors of the community. These strategies range from the very broad, which encompass people and resources from many different parts of the community, to the very specific.

Finally, NOUSPR’ action plan describes in more detail exactly how strategies will be implemented to accomplish the objectives developed earlier in this process. The plan refers to: a) specific (community and systems) changes to be sought, and b) the specific action steps necessary to bring about changes in all of the relevant sectors, or parts, of the community. The key aspects of the intervention or (community and systems) changes to be sought are outlined in our proposed action plan.

This Strategic Plan was developed through a participatory planning process involving all BOD members, management and staff members as well as other stakeholders. The Strategic Planning process was facilitated by the Programme
Manager. He worked closely with the Programme Consultant. This information was largely solicited by inviting committees to make submissions on their programs. This was followed by a Strategic Planning workshop held with the Program staff members and members of the Board of Directors. During this last workshop, the proposed strategies were further revised to make sure they would enable realisation of strategic objectives. The Senior Management Committee played an important role in working out the strategy in detail. The synthesized input of all NOUSPR departments and that from other stakeholders involved in the Strategic Planning was presented, discussed and passed. This strategic planning document is a product of this highly participatory process.
1.0. Background

1.1. Introduction

The National Organization of Users and Survivors of Psychiatry in Rwanda (NOUSPR) is an organization founded in 2011 in search of a space where individual persons with psychosocial disabilities could congregate and share feelings and experiences in life.

The founding of NOUSPR served to build confidence and provide hope to people with psychosocial disabilities so that they can contribute to and improve on their living conditions especially in relation to their medical conditions, justice, social life and livelihoods. NOUSPR and its members aim to create an environment where an individual is listened to and given the care that they need and deserve. Our existence and approach has drastically broken the myths and misconceptions held within communities that often believe persons with psychosocial disabilities are hopeless, non-productive, violent and should be feared.

This is the second strategic plan of NOUSPR. It is expected to undergo the key organizational planning and growth phases: 1) analysis or assessment, where an understanding of the current internal and external environments is developed, 2) strategy formulation, where high level strategy is developed and a basic organization level strategic plan is documented 3) strategy execution, where the high level plan is translated into more operational planning and action items, and 4) evaluation or sustainment / management phase, where ongoing refinement and evaluation of performance, culture, communications, data reporting, and other strategic management issues occurs.

This SP begins with NOUSPR vision, mission, core values and strategic goals. It then discusses NOUSPR’s environment and details the strategic objectives which NOUSPR hopes to achieve, presents the strategies and initiatives which NOUSPR will undertake to realize those objectives, and lists the performance goals/indicators which will be used to assess NOUSPR progress. Understanding the environment involved two analyses: a SWOT analysis for NOUSPR was done, followed by a stakeholders’ analysis.

1.2. Methodology used in formulating the Strategic Plan

1) Participatory approach

2) Brain storming
3) Team work
4) Facilitation and guidance by a consultant
1.3. Partnerships

Since its inception NOUSPR has maintained partnerships with UN bodies, several International non government organizations (INGOs); maintained close collaboration with the local community, and complemented efforts of regional, central and federal government authorities. NOUSPR has become a trusted vehicle for the delivery of services, relief, capacity building and information by donors and local communities. A summary of achievements is presented to give a bird’s view of NOUSPR work.
1.4. Summary of NOUSPR Program Achievements

In the past, NOUSPR has been driven by 3 pillars: empowerment of members, organisational development and human rights advocacy. We have in the recent past put priority on 3 focus intervention areas: peer Support, “Advocacy and Awareness” and “Economic Empowerment”. In promoting economic empowerment and livelihoods for affected households, households are being mentored to aim at self reliance rather than negative coping mechanisms like borrowing or relying on others. A production unit is being developed to support this strategy. The achievements under each pillar are given as below:

**Empowerment pillar**

Under empowerment, NOUSPR had the following programs: 1. Self-Reliance, 2. Livelihood and 3. Production Unit Development

1.4.1. Key Achievements in the Livelihood Projects

NOUSPR has encouraged people with psychosocial to form self help groups where they always meet and share the experiences and advise, this reduces self denial and stigma and builds confidence, and capabilities to live independently amongst members.

NOUSPR provided 56 sewing machines to 14 NOUSPR self help groups drought affected families in together for training and source of income as well. Each group was given 4 sewing machines to breed for income generation purposes. This helped much in improving the livelihoods of the target families. NOUSPR has trained its members in sewing, soap making, brick making, book binding, bee keeping and animal fanning which has helped self help groups to earn a living and be able to sustain their families. As household incomes raise, affected individuals and families are in a better position to get transport to pick up the medication from the hospital. This has in the past been identified as the biggest challenge. The secretariat has deemed it necessary to create a production unit to specifically coordinate and monitor IGA initiatives of members. This is doing reasonably well although financial constraints stand in our way.

To sustain the economic empowerment of families, NOUSPR mobilized its members to form Village Savings and Loan Associations (VSLA) and Savings and Credit Cooperatives (SACCOs). The past 2 years has seen our staff offer –though on
limited scale—technical or financial support to the entities to acquire and enlarge
their loanable funds base.

1.4.2. Key Achievements in the Health Program

Health service provision is one of the key intervention areas of NOUSPR. Under this
programme, NOUSPR has trained all psychiatric nurses and health educators in 30
district Hospitals of Rwanda. This was in order to provide professional services to
NOUSPR patients including assessment, treatment, referral and follow up. NOUSPR
has recently initiated an outreach service of the centre. NOUSPR cooperates with
various stakeholders, primarily the Ministry of Health, Ndera, local leaders and
home visits.

Organisational development (OD)

Organisational Development (OD) has four core elements: these are goal setting,
staff development, restructuring / continuous Improvement and change
management. NOUSPR with kind and generous support and technical guidance
from SIND MH is keen to continuously improve in those elements. NOUSPR as a
learning NGO is always exploring ways to set our goals right. SP formulation,
making work plans and budgets and working within proper systems is slowly
enabling us to set the goals and maintain our focus.

We strive to adapt in order to improve our practices though this is tied to our
financial, human and other resource envelopes. Where changes are experienced be
it in terms of relevance/needs of our members, donor demands, government
regulation, we have been able to and will continue to manage change in a
professional manner. The implications of finding a right balance between adapting
standard OD practice and limited resources is the need to prioritise.

Accordingly, in the last Strategic Plan, the priority intervention areas were
1. resources mobilisation, 2. Administration; Organization structure and 3.
Networking.

These 3 were prioritised out of the seven domains of Organisational
Development/Organisational Capacity assessment (OCA). These are: governance,
administration, human resource, finance management, organisational mgt,
programme management, and project performance management. NOUSPR
invariably strived to improve its capacity in several of those domain with focus on
the 3 priority areas.
**Advocacy pillar**

We have trained service providers, stakeholders and family members in 15 Districts about the UNCRPD. This is aimed at raise awareness about the challenges of people with Psychosocial challenges and highlight the legal instruments which protect their rights. Advocacy aims at bringing about better policies (policy advocacy), better service delivery or better community attitudes. The aim of this advocacy was multi-fold contributing invariably to each of the aforementioned changes.

1.4.3. Key Achievements in the Protection Program

Protection of human rights particularly people with psychosocial disabilities is one of our main services. Gender based violence (GBV) for people with mental challenges reduction falls in this program area too. The aim is to raise the community level awareness on Human rights conversation of rights of persons with disabilities and GBV of people with psychosocial disabilities is to make sure they understand their rights and stake holders as well. NOUSPR trained 42 patient expert GBV volunteers in 14 self help groups Rwanda regions to offer prevention and response services at community level in collaboration with the protection stakeholders. A total of 219,199 people were reached indirectly by messages disseminated by the community members. Besides the achievements in the main areas of programme work, various research was conducted.

1.4.4. Key Achievements in Research & development

NOUSPR conducted various researches which include: Impact of the Patient expert work, relationship between the health works and patients and family member's collaboration.
1.5. NOUSPR Organizational Structure

NOUSPR Board of Directors is the organization’s governing body, comprising of seven people - five men and two women. One-third of the BOD members are founders of the organization. They are elected by members at a general assembly after every 4 years. The general assembly sits every year in an annual general meeting (AGM).

All members are responsible for gaining a basic understanding and initiating actions in support of NOUSPR’ mission, goals and programs. This includes assisting in expanding NOUSPR’ outreach and increasing its visibility and donor support. All board members are volunteers and serve without compensation.

NOUSPR has 1528 members, that comprise 372 men, 963 women, and 193 children. On the map below, the localities of NOUSPR groups are spotted in black.

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Diagram summarising NOUSPR pillars, activities and achievements

- **Empowerment**
  - Achievements: Gave out 56 sewing machines for livelihood support
  - VSLA created, production unit at secretariat Under health, trained psychiatrists

- **Organizational development**
  - Achievements: Enhanced resources mobilisation, Admin efficiency; thru restructuring & networking

- **Advocacy**
  - Achievements: Trained 42 patient expert GBV volunteers
The board of directors appoints NOUSPR's Executive Director, Program Manager, Finance and administration Officer (FAO)/ Accountant and Education Officer. These officers constitute the organization's senior management committee/executive committee. The Executive Director chairs the senior management Committee (SMC) and serves as the contact person between BOD and staff. He/she also leads the management of operations, closely monitoring the performance of various departments under Program section on one hand and Finance and administration section on the other.
1.6. Organizational Structure

2.0. ORGANISATIONAL IDENTITY

It is important that NOUSPR articulates and shares what drives us and toward what we are working to create a sense of shared ownership and common commitment to activities. Here is our vision, mission statement and core values

Vision

“A world in which all people with psychosocial disability are treated with the respect and dignity that enables them to enjoy their human rights in all aspects of their lives.”
NOUSPR seeks a world where People with Psychosocial Disabilities can enjoy life, have their human rights fully respected, face no discrimination and have their decisions respected. This includes: equal recognition before the law, access to justice and freedom from exploitation, violence and abuse, the right to have a family, to vote, and to have access to labor, education and health care on an equal basis with their fellow citizens.

NOUSPR promotes the full inclusion of people with psychosocial disabilities in society and are appropriately accommodated and supported within their communities.

Mission

To advocate for and with people with psychosocial disabilities and to provide a platform for a unified and empowered voice that is able to achieve the provision of necessary services and opportunities and to have their interests and human rights fully promoted and protected”.

NOUSPR is committed to raising awareness of the rights of persons with psychosocial disabilities and to promote policy making that includes the interests of people with psychosocial disabilities. Empowerment of NOUSPR members will aim to strengthen self-reliance and their participation in society of members both individually as well as collectively.

The strategy set out in this document ensures that NOUSPR’s organizational capacity keeps pace with its ambitions, both to serve and support it members and to carry out the projects that have been prioritized by members themselves.

Values

NOUSPR values are: Dignity, respect, honesty, integrity and transparency.

We believe in team work, supporting disadvantaged people and respect and dignity for fellow persons with disabilities.
2.2.1. Legal Framework

The United Nations Convention on the Rights of People with Disabilities (UNCRPD) sets a clear framework for monitoring the treatment of persons with disabilities and for challenging existing legislations, policies and programs that might reflect discriminatory attitudes and practices. Fortunately Rwanda is among the 33 African countries that have signed and ratified the UNCRPD; by so doing it embraced the human rights framework as a developmental tool that can significantly improve the quality of life, including the life of people with psychosocial disabilities.

The Rwanda Disability Law relating to the Protection of Disabled Persons which was promulgated in 2007, states the obligations of the state government to undertake specific acts to address the needs of persons with disabilities to conform with the requirements of the constitution which prohibits any form of discrimination, as is the nature of most laws. The implementation requires specific secondary legislation, policies and action plans to put them into action. Some of these are now in place but there are still huge gaps in the definition and implementation of the Disability Law to people with disabilities as embedded in the UN Convention on the Rights of People with Disabilities.

In accordance with the Ministerial Order\(^1\), people with disabilities in Rwanda are divided into 5 categories namely: physical, visual, hearing, mental disabilities and others\(^2\). People with psychosocial disabilities are neither categorized with the “others” nor with “mental disability”; it is however stipulated in rule no. 03 of 04/2011 by the Chairman of the National Electoral Commission that people with mental disability must not participate in the electoral processes of the country and this affects people with psychosocial disabilities too.

1.7.1. Policy Framework

Currently there are several international instruments which guide practices around disability and inclusion. Rwanda has several laws regulating disability in general and to a minimal extent mental health. These tools range from CRPD(2007/8),

\(^1\) No 20/18 of 27/7/2009 determining the modalities of classifying persons with disabilities into basic categories based on the degree of disability

\(^2\) The formal categorisation process has not yet take place
NOUSPR is in favour of and will advocate for a policy of “Cooperation in a Contextual Mental Health Care”, which is based on the social model and conception of disability. Mental health problems must be seen as partly determined by circumstances and society as well as an individual illness. As such, the causes and solutions to these problems must not only be sought with the person in question, but also in society: in the family, at school, in the workplace and in the community in general. People with psychosocial disabilities must also be viewed as bearers of the full range of human rights which must be respected, protected and fulfilled.

Participation of people with long-term mental health problems must be widely supported and facilitated. It should be encouraged through and by our government with a view to the economic benefits in the long term when people with mental health needs are able to contribute productively to society and not rely on family and charity. Private insurers must also invest in broad social cooperation and social participation. It is now clear that the Government of Rwanda needs to shift from a medical to social model approach of mental health care (see Annex B).

NOUSPR will actively monitor this process closely and advocate for a social and rights-based approach to be taken to the Mental Health Act, which we understand will soon be developed and ratified. NOUSPR will also interact with the Key Strategic Imperatives of the National Council for People with Disabilities (NCPD), as they are recorded in their Strategic Plan July 2013 – July 2018 (see Annex C)
1.7.2. Grassroots

Discussion about self help groups (VSLA) at Kinyinya, 2015
On the map below, the localities of NOUSPR groups are pointed out.

Most of the NOUSPR groups are located in rural areas with three groups in or near Kigali city. Many members struggle with poverty and isolation. Almost all the groups have either set up or collaborated with cooperatives working in areas such as agriculture or animal breeding. Participation in a cooperative gives meaning and structure to the members of the groups as well as income. In a few districts the local authorities actively support the development of cooperatives in which some of the persons with mental health challenges are now benefiting from.

Unfortunately most people with psychosocial disabilities still experience barriers and insufficiencies in their community and society. NOUSPR repeatedly hears stories from its members of mistreatment and abuse; denying them respect, equality and
basic decency. It is impossible to deny that people with mental health problems in Rwanda continues to live in the peripheries of society.

3.0. ENVIRONMENTAL, SWOT & STAKEHOLDERS ANALYSIS

SIND Mental Health played a critical role in supporting NOUSPR to reflect on its working environment. Earlier on, a two weeks workshop was facilitated in which 5 staff and 3 board members actively participated. The workshop eased the work of undertaking a SWOT and stakeholders analysis. The purpose of this SWOT and stakeholders’ analysis done in a participatory manner was to:

To identify the opportunities and weakness of the organization, and identify the strengths and weakness of the organization which dictate the capacity to respond effectively. Second, to enable identification of strategies aimed at maximizing the organizational capacity and the community needs that NOUSPR is trying to address.
### 3.1. SWOT-Strength, Weakness, Opportunities & Threats

<table>
<thead>
<tr>
<th>Opportunity</th>
<th>Threats</th>
</tr>
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<tbody>
<tr>
<td>NOUSPR has established a great reputation amongst local and international stakeholders</td>
<td>Expectations about NOUSPR capability and interventions are unrealistically high</td>
</tr>
<tr>
<td>Stable social-political environment</td>
<td></td>
</tr>
<tr>
<td>The government institutions, processes and systems provide good working environment</td>
<td>Government institutions, processes and systems not fully functional</td>
</tr>
<tr>
<td>NOUSPR is fully registered with authorities in Rwanda Governance Board with Reg No- 071/2014</td>
<td>Reports only to JADF at district level. Supposed to issue reports to RGB</td>
</tr>
<tr>
<td>Strong reliable funding partners</td>
<td>Hundreds of LNGO compete for resources from same funders</td>
</tr>
<tr>
<td>Most of the organizations are willing to partner and work with NOUSPR</td>
<td>Past interventions focused less on poverty alleviation and development and more on mental health mgt.</td>
</tr>
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</table>

### Strengths

| NOUSPR has 10 years of experience & organization structure is in place | Finance challenges do not allow recruitment of professional staff as per structure & Sustainability weak |
| Effective internal control systems in place | Board chairperson & Treasurer play small oversight role and M & E system is inadequate |
| NOUSPR has qualified members of management and staff | In-adequate on job training for staff members |
| NOUSPR is a member of Rwanda Non-State Actors Association(PUNSAA), Rwandan Education Promotion Group(SEPROG) as well as WASH, Education, Protection, livelihood & health networks | Lobbying and networking is minimal missing the merit of a collective platform |
| Healthy relations with Ndera, MoH, govt & other actors | Advocacy & resource mobilization plans are weak |
| Member of NUDOR, UPHLS, PANUSP and different districts, District and referral Hospitals, WANUSP, Universities, etc | Not smoothly coordinated |
| Clear definition of target group and geographical area and members are aware | |
| The constitution mention at 30 % representation of women (3 men and 4 women) | There is no policy for Gender equality and equity |
3.2. Stakeholders’ Analysis

Who is a stakeholder? There are 5 categories: project managers, project workers, project beneficiaries, project funders and those who will be affected one way or the other. A Stakeholders’ analysis was conducted in a participatory manner. The benefits of using the Stakeholder Analysis Tool include:

Testing the project team’s knowledge and assumptions about the relative value of stakeholders and drawing on their diverse experience for ‘intelligence’ on potential influencers and enablers.

Identifying ‘new’ stakeholders who may not have been identified before, but who may become disablers if ignored or not managed appropriately, and developing an effective engagement and/or communication plan to manage these stakeholders.

The analysis is important in saving time by identifying: 1) critical stakeholders who require more time to engage with; and 2) those less critical stakeholders who may be less beneficial to the programmes/projects.

Increase the innovativeness of the project by better utilizing the range of human and social capital resources available across all project staff.

Improving the efficiency of the project by utilizing individual team members’ diverse networks to increase the ‘reach’ of the project, both to gather intelligence and to disperse knowledge about the project.

Stakeholders’ analysis matrix

<table>
<thead>
<tr>
<th>Name</th>
<th>Role</th>
<th>Why important</th>
<th>Rank</th>
<th>Current attitude</th>
<th>Action needed</th>
<th>Key message</th>
<th>How (Tactics)</th>
<th>When</th>
<th>Who</th>
</tr>
</thead>
<tbody>
<tr>
<td>MINELOC, LODA</td>
<td>Govt agencies &amp; partners</td>
<td>Sets social protection policy</td>
<td>2</td>
<td>Not fully aware of NOUSPR as DPO</td>
<td>Advocate our project</td>
<td>Will benefit if works with us</td>
<td>Invite to meet</td>
<td>2017</td>
<td>ED</td>
</tr>
<tr>
<td>UNICEF &amp; other UN agencies</td>
<td>Funder</td>
<td>Provides funds &amp; offers technical support</td>
<td>1</td>
<td>Keen to fund child protection programs</td>
<td>Fund projects</td>
<td>UNICEF has NOUSPR as a reliable partner</td>
<td>Invite to meet &amp; respond to RFPs</td>
<td>On-going</td>
<td>ED</td>
</tr>
<tr>
<td>ASK &amp; other development agencies</td>
<td>Funders</td>
<td>Provides funds &amp; offers technical</td>
<td>1</td>
<td>Keen to fund NOUSPR for longer</td>
<td>Fund projects</td>
<td>Partner has a reliable KLP</td>
<td>Invite to meet &amp; respond</td>
<td>On-going</td>
<td>ED &amp; PM</td>
</tr>
<tr>
<td>Organization</td>
<td>Type</td>
<td>Support Provided</td>
<td>Period</td>
<td>Contact Method</td>
<td>Tracking</td>
<td>Start Date</td>
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<tr>
<td>OSEA</td>
<td>Funders</td>
<td>Provides funds for east Africa DPOs</td>
<td>1</td>
<td>Keen to fund HR</td>
<td>RFPs</td>
<td>ED</td>
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<td></td>
<td>Starting Sept 2017</td>
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<tr>
<td>SIND MH</td>
<td>Funders</td>
<td>Provides funds for Capacity building / office administration</td>
<td>1</td>
<td>Existing partners</td>
<td>Maintain Contact</td>
<td>ongoing</td>
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<td>Q1 -do- 2017</td>
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<tr>
<td>VSO</td>
<td>Funder</td>
<td>Provides support thru Volunteers</td>
<td>1</td>
<td>-do-</td>
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<td>-do-</td>
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<td></td>
<td></td>
<td>Funded 3 year project on safeguarding rights of affected persons</td>
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<td>Umbrella</td>
<td>2</td>
<td>-do-</td>
<td>Maintain Contact</td>
<td>Joint activities</td>
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<td>UPHLS</td>
<td>Umbrella DPO</td>
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<td>2</td>
<td>-do-</td>
<td>Maintain Contact</td>
<td>Joint activities</td>
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<tr>
<td>JADF</td>
<td>Platform</td>
<td>Platform</td>
<td>2</td>
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<td>Contact them</td>
<td>Letter &amp; call</td>
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<td>Letter &amp; call</td>
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<td>Health facilities</td>
<td>Facilities</td>
<td>Healthcare</td>
<td>3</td>
<td>Potential partners</td>
<td>Contact them</td>
<td>Letter &amp; call</td>
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<tr>
<td>Kigali institute of science &amp; technology</td>
<td>NGO</td>
<td>Trains nurses</td>
<td>3</td>
<td>Partners</td>
<td>Contact</td>
<td>Letter</td>
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<tr>
<td>Universities</td>
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<td>3</td>
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<td>Visit</td>
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<td>Consultants</td>
<td>Trainers</td>
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<td>Letter</td>
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</table>
4.0. Strategic goals

Strategic Goal 1: Strengthening Organizational capacity in terms of internal systems, staff competence, relations and resource mobilization.

Strategic Goal 2: Strengthening service delivery in the sectors of education, health as well as livelihoods in Rwanda.

Strategic Goal 3: Enhancing communication with public and policy advocacy for legislation in human rights protection interventions in Rwanda in respect to local context.

Strategic Goal 4: Maintain an up to date database/findings through Research on the health and welfare of people with psycho-social challenges and explore viable solutions in Rwandan context

5.0. Strategic objectives, strategies and initiatives to achieve them

Organisational capacity issues

**Strategic Goal 1: Strengthening Organizational capacity** in terms of internal systems, staff competence, relations and resource mobilization.

**Strategic Objective 1: To improve the organization’s internal systems policies and procedures** application as well as gender and disability mainstreaming within the organization.

Strategies

Regularly conduct research to get up to date contextual situation findings.

Review NOUSPR’ capacity gaps in the areas of management, programmes, and financial management as well as support services.

Hire/contract with people/agencies –civil society and private companies and government departments –with the necessary expertise to consolidate, strengthen and enhance NOUSPR performance.
Formulate a complementary capacity building agenda applicable to the needs of NOUSPR’s management and staff.

Equip all program and finance staff with gender and disability rights, disability mainstreaming skills for project/budget planning, implementation and evaluation.

Reviewing and improving organizational policy and procedures.

**Expected results**

The knowledge and skills of NOUSPR staff, management and BOD members will be strengthened to undertake their roles as per expectations and agreed standards.

Availability of organizational internal control systems and NOUSPR team fully adheres to and applies them.

There is fortified organizational transparency and accountability through rigorous enhancement and application of monitoring and evaluation processes and procedures.

Strengthened skills of project staff and managers to plan, write project proposals, implement activities properly, monitor and evaluate their work and report to NOUSPR management and other stakeholders.

**Strategic Objective 2: Enhance organizational relations and resource mobilization efforts and initiatives** so as to secure enough funds to maintain organizational support services.

**Strategies**

Regularly conduct research to get up to date contextual situation findings.

Build strategic partnership with local and international donors.

Improve and sustain existing organizational relations.

Recruit an experienced fund raising specialist / consultant to support the resource mobilisation initiatives.

Train BOD and executive committee members on fund raising techniques.

Explore and secure new fund sources to address organizational program needs/issues.
**Expected Results**

Improved strategic partnerships among local and international stakeholders

Acquisition of fund raising skills by the organization’s decision makers

Increased funds through application of resource mobilization skills and use of the consultant

Strengthened skills of project staff to plan, write project proposals, implement activities properly, monitor and evaluate their work and report to NOUSPR management and other stakeholders.

**Strategic Programme Issues**

**Strategic Goal 2: Strengthen and streamline NOUSPR’ service delivery**

In the sectors of education, protection, , health, water ,sanitation and hygiene (WASH) as well as livelihood support in Rwanda

**Strategic Objective 2.1: To improve quality of education** in NOUSPR’s partner schools in Rwanda by building teachers’ capacity (knowledge and skills transfer) and improving the learning environment. (School infrastructure, sanitation facilities, school compound plus safety and security arrangements) and offering technical and financial support to the tertiary institutions.

**Strategies**

Equip staff with various skills required during phases of the project cycle including research/needs assessment and problem identification, objective setting, work plan and budget formulation, monitoring and evaluation and results based reporting.

Regularly conduct research to get up to date contextual situation findings

Develop harmonized teachers’ training of teachers in handling of affected learners and case management.

Enhance the capacity of 450 new and old teachers though training on learning/teaching methodologies by the end of 2017

Rehabilitate and furnishing 45 class-rooms 40 school latrines by the end of 2017.

Develop and disseminate update school code of conduct by the end of 2017
Construct new 30 class rooms and 60 latrines in various schools in Rwanda by the end of 2017.

**Expected results**

Modern teachers’ training manual will be accessible and the capacity of 600 teachers will be enhanced for improved handling of children affected by PSD challenges and case management.

Quality assurance and standardisation will be followed during the construction and rehabilitation of 75 classrooms and 100 latrines.

More than 600 most in need students will receive education sponsorship and join various tertiary institutions of Rwanda.

The sustainability of target schools will improve after developing the capacity of the school management and CEC members.

Strengthened skills of project staff to plan, write project proposals, implement activities properly, monitor and evaluate their work and report to NOUSPR management and other stakeholders.

**Strategic Objective 2.2: To strengthen community health services** and accessibility of psycho-social support (medication and counselling) for affected individuals in Rwanda.

**Strategies**

Equip staff with various skills required during phases of the project cycle including research/needs assessment and problem identification, objective setting, work plan and budget formulation, monitoring and evaluation and results based reporting.

Regularly conduct research to get up to date contextual situation findings.

Promote the services of 5 health facilities within the operational area.

Facilitate offering health services for 600 patients through referral and free medical treatment for affected individuals and nutritional supplement for their children by the end of 2018.

Introduce new facilities to the centre such as an ambulance, GenExpert and X-ray machines.
Open a reception, crises counselling centre in 14 Districts spread across all regions.

Open and run 3 nutrition centres for children and pregnant mothers in selected villages in Nyagatare (Eastern region) and Gatsibo (east ) and Ruhango Districts (south region).

Pursue accreditation of village health workers as reliable dealers of medicines and health advice. Through an agreed drug seller program, the community health worker will be trained to offer quality health care services, and dispense life-saving medicines and a trusted source of quality medicines and health referrals.

**Expected Results**

More than 2000 patients of mental health difficulties will recover from their illness as a result of treatment at the centre.

One nutrition centre will be accessible for mothers and children in a village such a centre in Western region

Strengthened skills of project staff to plan, write project proposals, implement activities properly, monitor and evaluate their work and report to NOUSPR management and other stakeholders.

**Strategic Objective 2.3:- Enhancing human rights protection by strengthening child protection and gender based violence (GBV) reduction program through creating sustainable strong community level protection system by the end of 2018.**

**Strategies**

Equip staff with various skills required during phases of the project cycle including research/needs assessment and problem identification, objective setting, work plan and budget formulation, monitoring and evaluation and results based reporting

Regularly conduct research to get up to date contextual situation findings

Initiate protection program that enhances community awareness on protection (Child protection awareness & Gender Based Violence ) risks for street kids, promote their active learning in schools leading to rounded adults, as well as develop their talents and skills in music, dance, drama and sports.

Strengthen the capacity of existing community structures to provide support to survivors and carry out case management.
Strengthening the capacity of 60 local authority members involved in protection services in various geographical locations of Rwanda.

Improve the linkage between community structures and local authority to sustain the system to protect children and adults affected by psychosocial challenges.

Offer an appropriate support services for 2,500 of both child and adult survivors by the end of 2017.

Improve the capacity of 300 school teachers to protect children affected by psychosocial challenges

Strengthen the existing child right clubs and form new ones in 30 schools in Rwanda.

Strengthen capacity of program staff to carry out policy advocacy in child protection, GBV prevention and disability/social inclusion.

**Expected results**

There will be an increased number of community members in different location will get protection (CPA & GBV) awareness and will be able to play vivid role in protection interventions at community level.

There will be an increased number of duty bearers from government and civil society institutions will acquire basic knowledge on protection and will change their attitudes towards protection of women and children.

There will be an increase in the number of children with protection concerns and GBV survivors who get appropriate protection services.

There will be an increased number of school heads and teachers who will understand child protection and apply protection principles in respective learning centres.

There will be an increased number of child right clubs will be active in order to initiate and nurture protection activities within schools as well as the entire school community.

There will be strengthened capacity of management and program staff to carry out policy advocacy in protection areas.

There will be strengthened skills of project staff to plan, write project proposals, implement activities properly, monitor and evaluate their work and report to NOUSPR management and other stakeholders.
Strategic Objective 2.4: To support livelihood strategies and improve HH incomes through skills training, apprenticeship schemes, setting up fisheries and milk processing plants, micro-finance provision through a SACCO\(^4\) for members and support for core livelihood activities as well as advocacy interventions in Rwanda.

Strategies

Equip staff with various skills required during phases of the project cycle including research/needs assessment and problem identification, objective setting, work plan and budget formulation, monitoring and evaluation and results based reporting

Regularly conduct research to get up to date contextual situation findings

Creating a revolving agricultural support fund for 200 needy farmers who are affected individuals to access agriculture micro-credit and improve their productivity

Offering restocking opportunities for 600 disadvantaged rural families with individuals affected by psychosocial challenges

Initiate an apprenticeship scheme for 340 unemployed, poor youth (male and female)

Initiate micro-credit projects to support 250 poor affected women entrepreneurs in Rwanda.

NOUSPR will provide emergency food and material supply for 450 poor households with affected individuals in Rwanda.

Expected results

350 most needy local farmers and artisan fishers receive technical and material support by the end of 2017.

300 unemployed youth acquire employable skills and get employed in local markets or start own small medium enterprises (SMEs).

250 needy women will be able to establish small business and raise their household incomes to meet and improve their livelihoods.

Around 1400 refugee households with individuals most at risk or affected by psycho-social challenges will receive food supplies to save and sustain their lives.

\(^4\) Savings and credit cooperative organisations
Strengthened skills of project staff to plan, write project proposals, implement activities properly, monitor and evaluate their work and report to NOUSPR management and other stakeholders.

**Strategic Goal 3: Enhancing communication**

This is with the public and evidence-based advocacy for legislation in protection, democratic governance, rule of law, development areas and humanitarian situations in Rwanda.

Strategic objective 3.1: Strengthen research on humanitarian and development situations so as to identify gaps and explore viable solutions or provide donors/decision makers with evidence-based findings as an analytical tool necessary to address emerging humanitarian and development challenges.

**Strategies**

Equip staff with various skills required during phases of the project cycle including research/needs assessment and problem identification, objective setting, work plan and budget formulation, monitoring and evaluation and results based reporting.

Identify problem areas in development and humanitarian situations and undertake applicable research.

Conduct multi-sectoral studies in areas where NOUSPR operates or plans to.

Critically review operational strategies (existing services)

Analyze and present evidence-based data and findings with possible solutions for future interventions by stakeholders.

Formulate, implement and evaluate projects based on evidence-based research so as to acquire the desired outcomes.

Strengthen communication and advocacy skills for management, programme and finance staff.

Intensify and streamline information, education and communication (IEC) and behavioural change communication (BCC) activities as well as lobbying and policy advocacy in all focus areas with emphasis on human rights and development.

Work with various media houses (radio and TV stations) to disseminate information about various critical issues with society including sanitation and health, peaceful co-existence, good governance, human rights/negative cultural practices and response to disasters.
Promote, put up, organise or facilitate theatrical activities including road shows, drama skits, poetry competition/festival, youth festivals and children’s picnics.

Print promotional material like wall and desk calendars, T-shirts and sun caps, badges, scarf, car stickers, posters, banners and distribute or hung them strategically at bus stations, markets, public toilets, schools, hospitals, offices of CSOs, government offices related to health, and refugee camps/settlements.

**Expected results**

Availability of findings from baselines, multi-sectoral studies, RRA/needs assessments, livelihood survey, market surveys, protection surveys and other research approaches for project planning.

In-depth analysis of Rwandan context and community needs for use in formulating project plans and devising strategies.

Enhanced capacity to design, implement and evaluate future projects based on the existing information.

Build up of a resource centre with audio-visual material, up to date database and a collection of Research reports on health and development issues for NOUSPR members and other stakeholders within development circles.

Strengthened skills of project staff to plan, write project proposals, implement activities properly, monitor and evaluate their work and report to NOUSPR management and other stakeholders.

Increased information and awareness about various humanitarian, human rights and development issues

Policy reforms or enactments to bring about positive behaviour will increase.

Other initiatives

- Use feedback from beneficiaries, funders, government officials and local leaders to improve performance resources: In addition to responding to investor complaints and inquiries and conducting person to person outreach, the NOUSPR will use informational surveys to evaluate whether staff are engaging in ethical field behaviour and to gauge the usefulness of its education materials and responsiveness of its various programs.
Address technical input: NOUSPR will consider information gathered from research, OCA\textsuperscript{5} and respond to recommendations from consultants, Programme staff, Senior Management Committee (SMC) and other stakeholders regarding program beneficiary perspectives and priorities.

Expand collaborative partnerships: NOUSPR will partner with state and non-state agencies, / non-profit organizations to shape and target various initiatives to maximize their impact on specific communities of interest.

Promote Human rights, protection and disaster response awareness: The NOUSPR staff will issue radio and phone alerts and other educational materials designed to advise beneficiaries /public to be their own first line of defence against disasters and resilience building, vanguards of their human rights, as well as their role and responsibilities in participating in and evaluating NOUSPR interventions.

Explore setting up a transition centre to serve as receive, offer counselling/psycho-social support, medical and legal assistance where applicable, and provide temporary emergency shelter then reintegrate people with psychosocial disabilities in their communities, so as to reconnect them with their families.

Strategic Goal 4 : Organisation capacity building of Resources (Human & Financial)

The effective implementation of the strategic plan action plan depends on availability of human resource capability. NOUSPR currently has competent personnel who are capable of implementing the action plan within this strategic plan in general. To back this capability, consultants will be identified and hired when a need emerges as the plan develops. To be equipped more satisfactorily with the requirements of each project implementation, all the organizational staff will be empowered through relevant trainings.

In financial resource, NOUSPR will develop a comprehensive fund raising strategy to maximize its fund raising efforts so as to adequately meet the financial requirements of planned period. NOUSPR will propose various projects to relevant donors according to its annual work plan reflecting strategic goals within the

\textsuperscript{5} Organization Capacity assessment earlier done by external consultants

NOUSPR STRATEGIC PLAN 2017-2022

Page 35
strategic plan. Various systems and procedures will be put in place to support the various programme and finance staff.

6.0. Programme evaluation

6.1. Program Evaluation
The NOUSPR values independent, high-quality assessments of the agency’s performance against its goals and desired strategic objectives. Such assessments are critical to the organisation’s ability to evaluate its work, refine its programs, and redirect resources accordingly. More than 5 audits, studies, and evaluations of NOUSPR programs and NOUSPR industry-related issues completed since the release of the agency’s previous Strategic Plan have served as an important resource in the development of this Strategic Plan. Over the next four years, NOUSPR will carry out regular M & & project end evaluations so as to continuously improve our management of programs and projects.

6.2. Annual Performance Report

In December 2016, NOUSPR published an Annual Performance Report (APR) describing the accomplishments and performance metrics for the Financial Year (FY) 2015. A similar exercise will be undertaken in December 2017 and the most recent version of NOUSPR’s APR will be posted on NOUSPR website.

Consultation with Outside Groups (clusters and networks)

NOUSPR is a member of various networks including NUDOR and UPHLS and regularly interacts with and seeks the input of government officials, other non-state actors, consultants, academia, and other experts to gain outside perspectives about its programs and various issues in the 4 areas of focus: protection, health, education, livelihoods as well as human rights/social inclusion advocacy. NOUSPR also has mechanisms to evaluate its performance including meetings between PM, project coordinators, patient experts, and group contact persons and staff (volunteers and paid). This is presented at the annual general meeting (AGM) conference held with various stakeholders during which they are asked to make comments on programmes and operations.

6.3. External evaluation commissioned by NOUSPR or funding agency
The programme manager’s office and the respective program staff annually conduct several studies or evaluations related to the NOUSPR’s programs. In some instances, a project ends with some conclusive evaluation. In the FY 2017, NOUSPR reports covered programmes plans, achievements, challenges and recommendations on the way forward. Financial reports covered budget expenditures/liquidations, internal supervisory controls, requirements and costs associated with newly developed projects, administrative systems and processes among other areas. In addition, NOUSPR performs an annual audit and shares its financial statements and internal controls over the financial reporting period. These reporting procedures will continue and even get strengthened over the next 5 years.
### 7.0. Action Plan (Synthesised 5 yr period)

<table>
<thead>
<tr>
<th>Action</th>
<th>Person(s) Responsible</th>
<th>Deadline</th>
<th>Resources Required</th>
<th>Potential Barriers or Resistance</th>
<th>Collaborators</th>
</tr>
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<tbody>
<tr>
<td>Review OCA report &amp; assess input for capacity building</td>
<td>ED, PM, SMC &amp; consultant</td>
<td>Jan 2017</td>
<td>Expertise</td>
<td>Q1 is busy and time constraints may hinder full participation</td>
<td>Staff and BOD</td>
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<tr>
<td>Finalise and endorse Strategic plan</td>
<td>-do-</td>
<td>July 2017</td>
<td>Input from key persons</td>
<td>Delay by BOD to approve SP</td>
<td>BOD and mgmt</td>
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<tr>
<td>Continue with ongoing advocacy work, (national events, press</td>
<td>PM &amp; ED</td>
<td>July –</td>
<td>Financial support &amp; staff</td>
<td>Ongoing election fever</td>
<td>Media, other DPOs</td>
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<td>releases, community meetings, debates &amp; media use)</td>
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<tr>
<td>Design 5 project proposals annually for each of the 7 agreed programs</td>
<td>PM, consultant &amp; PCs</td>
<td>August 2017</td>
<td>Proposal writing skills, RFPs,</td>
<td>None anticipated</td>
<td>PM &amp; Program consultant &amp;</td>
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<td></td>
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<td>internet search of calls for proposals</td>
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<td>Intensify and widen livelihoods program</td>
<td>PM</td>
<td>31st Dec 2017</td>
<td>Project staff, proposals for</td>
<td>Funds to recruit staff and run projects will depend on funders’ approval of requests</td>
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<td>livelihood support in fisheries,</td>
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<td>diary, hides and skins &amp; SMEs</td>
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<tr>
<td>Documentary film on NOUSPR program achievements &amp; success stories</td>
<td>ED, PM, P-consultant &amp; staff</td>
<td>January 2018</td>
<td>TV producer/electronic media</td>
<td>Need to produce video in Rwandan (local audience) and English (for international stakeholders)</td>
<td>PM &amp; video producer</td>
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<td></td>
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<td>specialist</td>
<td></td>
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<tr>
<td>Project Description</td>
<td>Responsible Party</td>
<td>Start Date</td>
<td>Goals</td>
<td>Challenges</td>
<td>Implementing Partners</td>
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<tr>
<td>Design training strategy</td>
<td>PM &amp; programme consultant</td>
<td>January 2018</td>
<td>Needs assessment of individual staff vis a vis job specifications</td>
<td>Resources for training staff in Project planning, proposal writing, M &amp; E, IEC &amp; media use, budgeting &amp; reporting</td>
<td>ED, PM &amp; consultant</td>
</tr>
<tr>
<td>Develop all manuals and policies</td>
<td>BOD, ED &amp; consultant</td>
<td>Feb 2018</td>
<td>Assessment of existing policies &amp; system</td>
<td>Finance policy requires finance mgmt expertise</td>
<td>ED, PM &amp; consultant</td>
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<td>Produce advocacy materials</td>
<td>PM</td>
<td>March 2018</td>
<td>Designs, finance</td>
<td>Lack of finance</td>
<td>Printers</td>
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<td>Continue with ongoing advocacy work, (national events, press releases, community meetings, debates &amp; media use)</td>
<td>PM</td>
<td>April 2018 – Dec 2021</td>
<td>Financial support &amp; staff</td>
<td>Ongoing election fever</td>
<td>Media, other DPOs</td>
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<tr>
<td>Undertake organisational capacity assessment (OCA)</td>
<td>ED &amp; BOD</td>
<td>2018 June</td>
<td>OD consultants &amp; OCAT</td>
<td>No Financial support</td>
<td>Devt partners</td>
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<td>Redesign website to be more appealing, relevant &amp; user friendly</td>
<td>PM</td>
<td>July 2018</td>
<td>IT specialist</td>
<td>No expertise &amp; hosting funds</td>
<td>Devt partners</td>
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<tr>
<td>Commencement of implementation of the recommendations in the OCA</td>
<td>Ed</td>
<td>Aug 2018</td>
<td>OCA report</td>
<td>Inadequate capacity and logistical constraints</td>
<td>Devt partners</td>
</tr>
<tr>
<td>Enforce 13 key NOUSPR organisational policies</td>
<td>PM &amp; ED</td>
<td>Sept 2018</td>
<td>Financial support &amp; new key staff, appointment letters &amp; JDs</td>
<td>No salaries</td>
<td>Devt partners</td>
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<tr>
<td>Undertake training of staff</td>
<td>Once per Qtr over 5 yrs</td>
<td>Training strategies, facilitators &amp; logistics</td>
<td>Inadequate needs assessment</td>
<td>Trainers /other DPOs, VSO &amp; other partners</td>
<td></td>
</tr>
<tr>
<td>----------------------------</td>
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<td>-------------------------------------------</td>
<td></td>
</tr>
<tr>
<td>Scale down or up operations as per OCA &amp; emerging needs</td>
<td>Jan 2018</td>
<td>Partner support</td>
<td>Inadequate funding</td>
<td>Devt. Partners</td>
<td></td>
</tr>
<tr>
<td>Continue with ongoing advocacy work, (national events, press releases, community meetings, debates &amp; media use)</td>
<td>PM &amp; ED</td>
<td>2018-</td>
<td>Financial support &amp; staff</td>
<td>Ongoing election fever</td>
<td>Media, other DPOs</td>
</tr>
<tr>
<td>Formulate annual work plans &amp; budgets</td>
<td>PM &amp; ED &amp; program staff</td>
<td>2018-21</td>
<td>Financial support &amp; staff</td>
<td>No Financial support</td>
<td>Staff and board</td>
</tr>
<tr>
<td>Submit 25 new project proposals for funding to current &amp; potential donors</td>
<td>PM &amp; ED &amp; program staff</td>
<td>2018-21</td>
<td>Financial support &amp; staff</td>
<td>No expertise, donor fatigue</td>
<td>Consultants, volunteers / VSO</td>
</tr>
<tr>
<td>Widen membership base to 15 Districts and at least 2500 persons with psychosocial disabilities</td>
<td>PM &amp; ED &amp; program staff</td>
<td>2018-19</td>
<td>Financial support &amp; staff</td>
<td>No expertise, no logistical support or no interest of target group</td>
<td>Consultants, volunteers</td>
</tr>
<tr>
<td>Undertake PAR research on access to services by people with psychosocial disabilities</td>
<td>PM &amp; ED</td>
<td>2018 July</td>
<td>support</td>
<td>No Financial support</td>
<td>PAR consultants</td>
</tr>
<tr>
<td>Strengthen skills development training</td>
<td>PM &amp; ED</td>
<td>2019</td>
<td>support</td>
<td>No Financial support</td>
<td>Trainers, consultants</td>
</tr>
<tr>
<td>Strengthen ties</td>
<td>PM &amp; ED</td>
<td>2019</td>
<td>support</td>
<td>Donor fatigue, poor</td>
<td>Devt</td>
</tr>
<tr>
<td>with devt partners &amp; enhance their visibility</td>
<td>2020</td>
<td>accountability &amp; governance practices</td>
<td>partners</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Widen membership base to 20 Districts and at least 4000 persons with psychosocial disabilities</td>
<td>PM, ED &amp; program staff</td>
<td>2020-21</td>
<td>Financial support &amp; staff</td>
<td>No expertise, no logistical support or no interest of target group</td>
<td>Consultants, volunteers</td>
</tr>
<tr>
<td>Intensify lobbying and networking with govt agencies for health services, social protection, education &amp; human rights</td>
<td>PM, ED &amp; program staff</td>
<td>2020-2021</td>
<td>Support</td>
<td>Donor fatigue, poor governance practices</td>
<td>Devt partners</td>
</tr>
<tr>
<td>Strengthening production units for coop groups of persons with psychosocial disabilities</td>
<td>PM, ED &amp; program staff</td>
<td>2019-21</td>
<td>Support</td>
<td>Donor fatigue, poor governance practices</td>
<td>Devt partners</td>
</tr>
<tr>
<td>Widen base of volunteer case workers to offer home based support &amp; referral services to persons with psychosocial disabilities</td>
<td>PM &amp; ED</td>
<td>2019-21</td>
<td>Support</td>
<td>Few people interested in volunteering with NOUSPR</td>
<td>Community, Universities &amp; VSO</td>
</tr>
<tr>
<td>Revise strategic plan for the period 2022-2026</td>
<td>NOUSPR stakeholders</td>
<td>2021</td>
<td>Support</td>
<td>No expertise,</td>
<td>Consultant</td>
</tr>
</tbody>
</table>

8.0. Indicators of Success

The operational plans as detailed above reflects the deliverable activities for each project. The organisation will however come up with more detailed annual work
plans and budgets. Project proposals will be written with precise activities, budgets and work plans. As such, NOUSPR will develop the indicators for each project with the team leaders of those projects at the appropriate time. This SP only offers indicative framework and budgetary provisions and these are expected to change by up to 50% depending to the needs of donors and emerging context. Before each project starts, the indicators of success will be defined and shared with the relevant funder and will form part of the monitoring and evaluation process for each project.

9. 0. Funding

For the next 5 years, NOUSPR’s funding base is expected to grow from the present development partners. As of now, our kind partners are: SIND Mental Health (SMH), Open society International (OSIEA) and Toy Box (United kingdom), a British charity which merged with Action for Street Kids. Overall, NOUSPR is expecting financial resources for the next five years and is very motivated to start with the implementation of this strategy once funding is available.

10. Monitoring and Accountability

NOUSPR is aware of its responsibility to commence projects as soon as the funding for the project is made available; realizing that further development as an organization is crucial to facilitate the process of developing from a small grassroots organization to a more formalised and structured NGO. This includes the obligation to carefully monitor and report on the progress made on its funded projects. NOUSPR will strive to get professional staff (part time, volunteer and full time). However, this is only possible if the funding includes sufficient percentage of overhead cost, required for office rent, equipment, staff and logistics. NOUSPR will include people with psychosocial disabilities in the design, implementation and M&E of its projects and programmes.