



STRATEGIC PLAN 2023-2028

Hope Of Family



JULY 29, 2023

Rwanda, Muhanga District

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LIST OF ABBREVIATIONS

HoF: Hope of Family

NGO: Non-Government Organization

UIS: UNESCO Institute for Statistics

EICV 5: Integrated Household Living Conditions Survey

RPHC: Rwanda Population and Housing Census

UNESCO: United Nations Educational, Scientific and Cultural Organization

Obj1: Objective 1

Obj2: Objective 2

Obj3: Objective 3

Obj4: Objective 4

IR1: Intermediate Result 1

IR2: Intermediate Result 2

IR3: Intermediate Result 3

IR4: Intermediate Result 4

TVET: Technical and Vocational Education and Training

UNICEF: United Nations International Children's Emergency Fund

MINEDUC: Ministry of Education

UNDP: United Nations Development Program

PREFACE

As the Executive Director of Hope of Family (HoF), I am pleased to present the new strategic plan of Hope of Family (HoF) for 2023-2028. The process of formulating this strategic plan has given us opportunities to take stock of past successes and challenges as well as to reflect on the current country and working area context to determine our best path forward.

Since HoF was founded in 2018, our greatest accomplishments and impact have come when we've worked closely with communities to develop solutions to their challenges that build on their assets (time, knowledge and willingness) and are adaptable to rapidly changing circumstances. While HoF has grown and we've developed ever more complex programs and worked with various stakeholders with more complex requirements, we remain committed to an organizational culture that emphasizes consultation, adaptation and entrepreneurship.

This new strategic plan builds on our previous achievements while mapping the way forward to even larger and more sustainable impacts. While we are proud of our many achievements, we know there is much more work to be done to reach our vision and mission. The next five years, we want to see HoF grow into a more dynamic and responsive organization that empowers more people in rural communities.

We look forward to an exciting journey that will pave the way for a future where HoF will continue to shine in the community through its contribution on improving descent life of families. We hope that like-minded partners will see the value of our work and will join us in this exciting and truly transformative vision of the future.

In solidarity,

IYAMUREMYE NSHUTI Augustin

Executive Director

Executive Summary

Hope of Family (HoF) is local NGO based in Rwanda, in southern province, with mission of reduce extreme family poverty through strong and efficient children education. The strategic plan is intended to provide Hope of Family (HoF) management with the roadmap to align the institutional and organizations' functional activities to achieve the set goals. It will guide management discussions and decision-making to determine resource and budget requirements to accomplish HoF's strategic objectives.

With this 2023–2028 strategic plan, Hope of Family (HoF) provides a high-level view of our common vision for the organization, reflecting our past challenges and successes, and our ongoing development as a leading development organization in the humanitarian aid arena. HoF's leadership team, operations, finance, program and field teams develop their workplans for implementing programs and activities focused on prioritized objectives aligned with the strategic areas and goals summarized in this brief outline document. These implementation workplans guide our development of programs and services valuable to the communities we serve in in Rwanda, especially in Shyogwe Sector of Muhanga district, our pilot area. Implementing our strategic priorities maximizes our impact while enhancing our financial stability.

The HoF leadership team facilitates the implementation of this plan through the coordinated work of our board and teams, leveraging the strengths of each of these organizational structures. HoF's fiscally responsible implementation approach is explicitly coordinated with our business plan. Achieving the goals identified in our strategic plan, through implementation of priority objectives, will ensure we deliver on our mission. This strategic plan covers the period from 2023–2028. It functions as a live document, which will be adapted and updated to reflect the learnings and changes faced during this transition.

Introduction

This Strategic Plan provides Hope of Family (HoF) a sense of direction and outlines measurable goals to be achieved with next five years, from 2023 to 2028. The Board of Directors, management and staff will review progress and update the plan annually but also whenever need arises. By doing Analysis, this document identifies who we are, where we are now, where we want to be in five years, and developing strategies for achieving our goals. In addition, this plan will help to strengthen the achievements of our organization, further re-organize and market the HoF's programs in our country and abroad, focusing the attention in the upcoming five years.

Who We Are

Hope of Family (HoF) is a local Non-Government Organization created in 2018 with a goal-oriented towards reducing extreme family poverty through strong and efficient children's education. Hope of Family is based in Shyogwe Sector, Muhanga district, Southern Province of Rwanda. We are a passionate local team with a perfect understanding of our community's needs and context. Our team's family background reflects both our founding philosophy and vision, as well; we work tirelessly to holistically improve low-income families' socio-economic standards while urging them to take giant steps in their children's education. We do this with a conviction that a conducive home atmosphere is a critical success factor for primary school-aged children from these vulnerable families. We chose to live next to them to ensure the effective use of our donation, make it direct without getting tied up in unnecessary bureaucracy.

Our Mission

Reduce extreme family poverty through strong and efficient children education

Our Vision

Families that live decent life with appropriate and timely involvement in their children education.

Our Core Values

Transparency

As our support is direct and we are transparent in all processes especially towards our generous donors who sacrifice their time to raise funds for Hope of Family, or make their generous donations.

Accountability

Hope of Family is always accountable towards the expenditures related to operations.

Time management

It is always important to attend to family beneficiaries' needs and school children on time. All programs and support offered to parents and children happen in a relatively planned time in order to reduce stress and maximize work output.

Respect

Hope of Family respects not only families and school children from vulnerable backgrounds but also any other party that understands and supports our cause.

Cooperation

Being in a community of people and organizations with diverse backgrounds is a good opportunity to share constructive experiences to optimize Hope of Family Vision and mission.

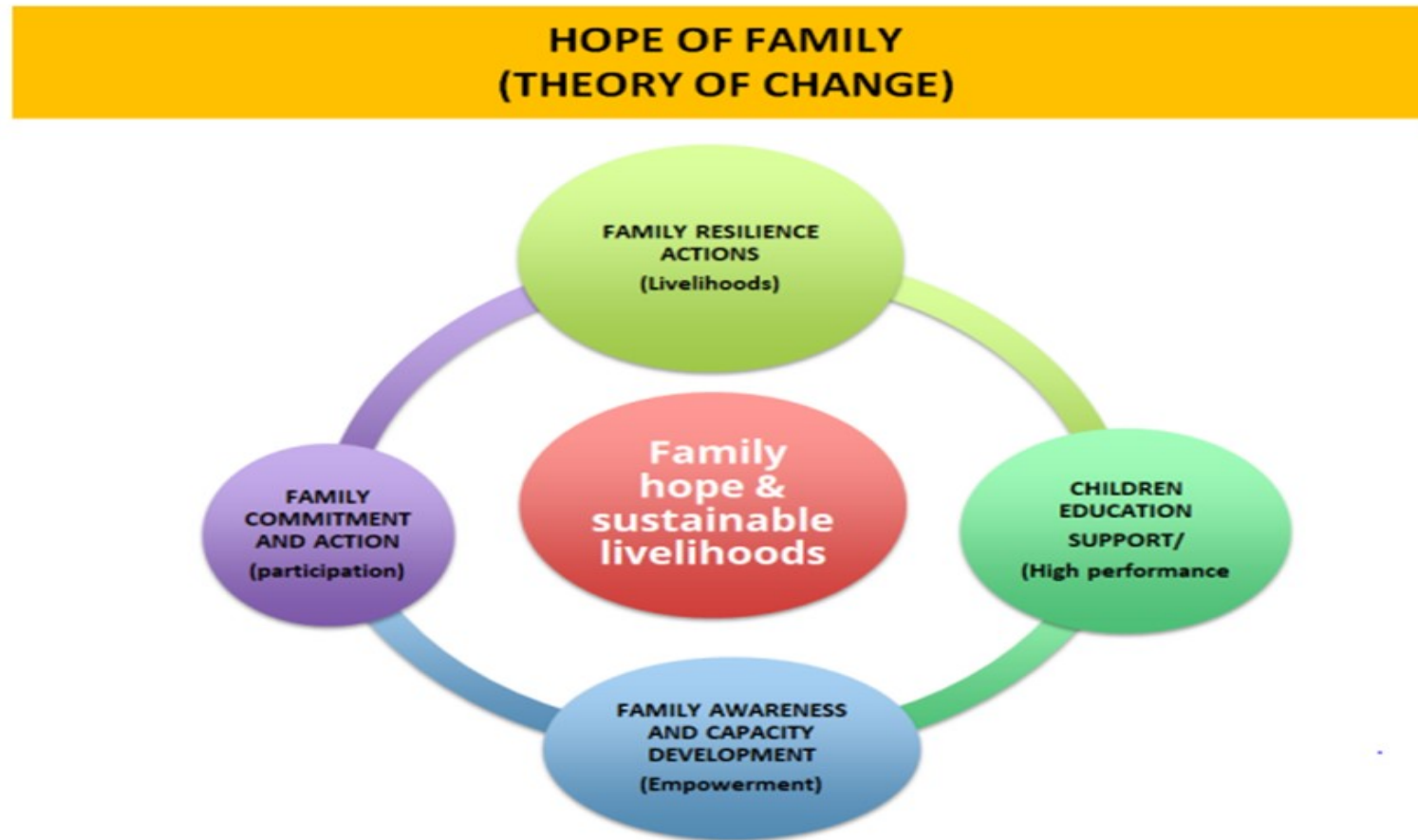
Lifelong learning

Hope of Family works with people with a wide range of expertise to share knowledge and hands-on experiences about family poverty reduction, empowerment, successful primary education, saving culture, and volunteerism. Hope of Family staff and beneficiaries value meeting opportunities that bring people together to deeply learn about knowledge revolving around those areas of intervention.

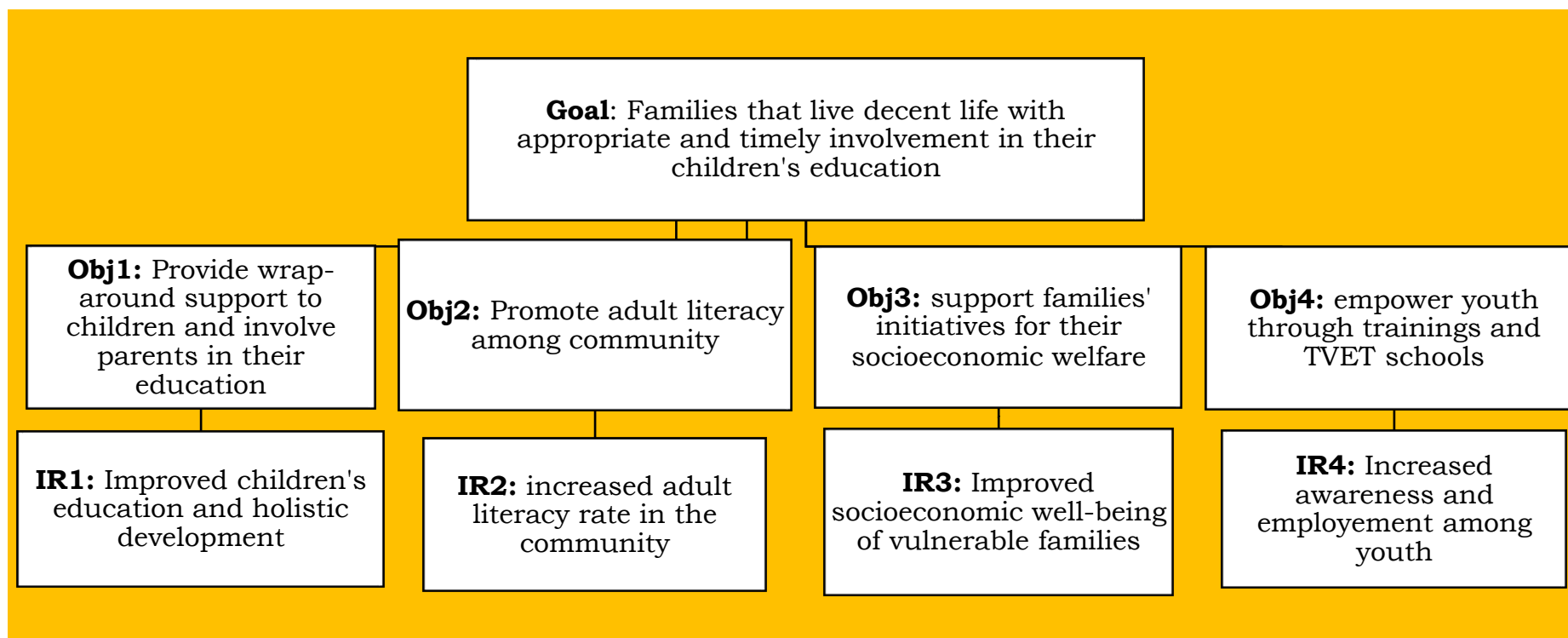
The Problem with Statistics

Area	Global Situation	Country Situation	Muhanga District situation
Children drop out	More than 64 million (9.14%) primary school students dropped out of their education in 2020 (UNESCO Institute for Statistics (UIS) global database,2021)	Children's dropout rate in primary school is 9.5% (Rwanda Year Book 2021)	Children dropout rate in primary school is at 3.6% in 2021 from the Muhanga district, (<i>Rwanda Year Book 2021</i>)
School Attendance	13 % of children aged 7-11 years do not attend school (UNESCO Institute for Statistics global database,2021)	10.1 % of children aged 7-11 years do not attend school in Rwanda (5 th RPHC,2022)	3.9 % of children aged 7-11 years do not attend school (5 th RPHC,2022)
Level of poverty	about 9.2% of the world, or 719 million people, live in extreme poverty, on less than the international poverty line of \$2.15 per day (<i>Measuring Poverty. World Bank, 2023</i>)	38.2% of the Rwandan population is still living in poverty while 16.0% living in extreme poverty (EICV 5)	32.6% of Muhanga population is still living in poverty while 13.8 % living in extreme poverty (EICV 5)
Adult literacy	The global illiteracy rate for all people aged 15 and above is 13% (<i>world bank data, 2020</i>)	Adult illiteracy rate (15 years and above) in Rwanda is 21.2% (5 th RPHC ,2022)	Adult illiteracy rate (15 years and above) in Rwanda is 24.9% (5 th RPHC ,2022)

Theory of Change



A Results Framework



Geographical location

We operate in Rwanda, Southern province, Muhanga district;

- ✓ Shyogwe sector as full supported sector
- ✓ Nyamabuye, Mushishiro, Cyeza and Nyarusange as partial supported sectors

Target population

- Children
- Youth between 18-25 years
- Vulnerable families that have children in primary school
- Illiterate adults

Our Commitment

During 2023-2028, HoF will continue to reduce extreme family poverty through strong and efficient children education by working in the following four Pillars:

- Children Education
- Adult literacy
- Family livelihoods
- Youth empowerment

Children Education

Objective

The main objective of this program is to improve children's education and holistic development.

Program Description

Holistic development is a combination of social, emotional, physical, mental, and intellectual growth of a child. Taking a holistic approach to education means focusing on all aspects of a child's growth, not just only their academic advancements. HoF is committed to establish the child's overall wellbeing. For

realizing this goal, HoF provides wrap-around support to children from vulnerable families in order to improve their holistic development (physical, emotional, social, ethical and academic behaviour), increase school performance, school attendance rate and reduce dropout rate. HoF has committed to increase number of parents who took part in school activities, visiting children regular at school and play an integral role in assisting children in learning. HoF also takes initiative of supporting Mbare Primary School in order to improve quality of teaching at that School. These combinations has positive impact on performance and holistic development of children.

Main Activities:

- Provision of school materials to children from vulnerable families
- Engage and mobilize parent to support their children's learning at home
- Engage and mobilize parents to participate actively in school activities
- Provision of motivation award for best performer students from our beneficiaries
- Create a learning corner at home for children
- Provide mentorship and coaching for learning
- Identify and support children's talent
- Train parents on different topics including parental involvement in children's education, positive parenting, nutrition, hygiene and sanitation, income generating activities
- Provision of motivation award for best performer students from our beneficiaries
- Supporting Mbare Primary School

Adult Literacy and Capacity Building

Objective

The main objective of this program is to promote adult literacy and capacity building among beneficiary.

Program description

Adult literacy education means education provided to adult learners to enable them acquire reading, writing, numeracy and other basic skills for sustainable livelihood. Increased literacy rate has a positive relationship with parental involvement in children education. If adults people know to reading, writing and basic numeracy will get a way of supporting children in home learning (revise school materials and doing homework) and provide other needed support to the holistic development of children.

For realizing this goal, HoF mobilize and support adult people who don't know to read and write to attend adult literacy schools and encourage the culture of reading by creating community library. This community library is unique because we produce our own local books in the language, design and characters related to the level of the community we serve and also based on their needs. HoF is committed to build capacity of our community trough campaign and training from different topics depending on their needs. It was also committed to support youth who don't get chance to complete at least high school to be trained on leadership, entrepreneurship and reproductive health, and attend Technical and Vocational Education and Training (TVET)schools. After completion, those young people will contribute to the improved family wellbeing.

Main activities:

- Support illiterate people to attend community literacy school
- Provision materials for adult member attended literacy school
- Provide facilities to community Literacy teachers
- Establish community library in community
- Train community on parental involvement and other different topics
- Train volunteer facilitators of our programs
- Organize campaign on fighting children's malnutrition, school dropout and adult illiteracy
- Organize study trip to our beneficiaries
- Organize trainings for teachers from MBARE Primary School

Family livelihoods

Objective

The main objective of this program is to support families' initiatives for their improved socio-economic welfare.

Program Description

Family livelihood is a way in which a family earning enough to feed and provide for family members. HoF is committed to contribute to the improved socioeconomic wellbeing of the community we serve true create and support saving and credit groups and other initiatives of community, improve health status of the community, improve children's nutrition status and reduced other social security issues in the community.

Main Activities:

- Create and Support saving groups of vulnerable families
- Create and Support saving groups of adults graduated in community literacy schools
- Create and Support saving groups of youth graduated in training and TVET schools
- Support vulnerable families to eradicate social security issues
- Support vulnerable families to improve health and nutrition status (Pay health insurance for poor people, construction of model Kitchen, cow sheds, Poster board ("ibicumbi"), kitchen garden,)

Youth Empowerment

Objective

This program aimed to empower youth through trainings on different topics and support them to attend Technical and Vocational Education and Training (TVET) Schools, in order to be able to create their own job or be competent candidates in the Labor market.

Program Description

Youth's Empowerment Program is a new initiative of Hope of Family of supporting young people from poor families between 18-25 years through the

provision of training in entrepreneurship, reproductive health, leadership and human right education, and supporting those who don't get a chance to complete studies to attend Technical and Vocational Education and Training (TVET) Schools. We target youth between 18-25 years because in our rural area, most of the youth above 25 years are married, which means that they receive support through other programs from our organization.

Main Activities:

- Organize and conduct youth training in entrepreneurship, reproductive health, leadership and human right education.
- Provide financial assistance for the establishment of Income Generating Activities.
- Establish youth center in community
- Support youth to attend TVET schools
- Create and Support saving groups of youth graduated in training and TVET schools

Cross-cutting

Administration and Finance

Administration and Finance are the key area that need effort for sustainability of organization. This sector is fundamental in the life cycle of organization. In next five years HoF family will continue to straighten this department and prioritize these components:

- Capacity building of staff
- Purchase new assets for organization (land, computers...)
- Building office for Organization
- Increasing number of vehicles for organization
- Establish online financial system
- Increased number of staff

Other cross-cutting

- Gender Mainstreaming in HoF
- Disability and Inclusion Mainstreaming

- Establish M&E System
- Develop Fundraising Plan
- Establishing a Social Enterprise of organization

Key performance indicators

- Percentage of families improved decent life with appropriate timely involvement in their children education
- Percentage of children with increased primary School performance
- Percentage of primary school children who passed national exam
- Rate of dropout for children in primary school
- Percentage of parents/caregivers who have supported children in home learning activities at least three days per week
- Percentage of parents visited their children at school at least one per month
- Percentage of parents who participated regularly in Children's school activities
- Average time (in minutes) a parent /adult's member spent engaging in any kind of home learning activities with children
- Average time (in minutes) children spent in learning activities at home
- Percentage of parent who applied at least three parental involvement practices in the community
- Rate of commitment of teacher from Mbare Primary School
- Number of children in primary schools reached with HoF assistance
- Number of other vulnerable families that have children in primary school reached with HoF assistance
- Number of parents or community members trained on parental involvement with HoF assistance
- Number of children who have been enrolled/re-enrolled in primary school
- Number of parents community members reached by parental involvement campaign with HoF assistance
- Number of youths trained and supported to attend TVET schools

- Number of adults people supported and graduated in community literacy school
- Number of local books produced by HoF
- Number of Families reached by HoF's intervention to improve nutrition status
- Number of people who benefited from HoF Campaigns
- Number of families reached by HoF's intervention to improve their health status
- Number of families supported to eradicate social security issues
- Number of people who benefited from financial support received through saving and credit groups
- Number of people started Income Generating Activities through saving and credit groups supported by HoF
- Number of people who engaged in community of practice
- Number of saving and credit groups received financial support

Targeted number of beneficiaries

Participant's category	Age category	Current number	Target in 5 years
Children	Below 5 and 6-17	492	1800
Vulnerable families that have children in primary school	18 and above	420	1000
Adults people graduated in community literacy school through HoF's Assistance	18 and above	435	2000
Parents or community members involved in children education through HoF's Assistance	18 and above	420	3000
Community People received financial assistance to start Small Income Generating Activities	18 and above	683	2000
Families supported to improve their Socioeconomic wellbeing	18 and above	420	1000
Community people supported to cover Community- Based Health Insurance	All age groups	11158	19400
Youths	18-25	13	250

Projection of budget

Area of intervention	Estimated Budget in Year 1 (2023-2024)/Rwf	Estimated Budget in Year 5 (2027-2028)/Rwf	Estimated total needed budget within 5 years/ Rwf
Children Education	40,000,000	98,000,000	348,400,000
Adult literacy and capacity building	7,450,000	5,940,000	39,025,000
Youth's Economic Empowerment	42,500,000	42,500,000	212,500,000
Family Livelihoods	65,026,000	93,000,000	378,526,000
Other Cross-cutting	75,000,000	135,000,000	525,000,000
Total Budget	229,976,000	374,440,000	1,503,451,000

Strategic Implementation Plan Matrix

Activities	Indicators / KPIs	Current progress	Annual target				
			Year 1	Year 2	Year 3	Year 4	Year 5
Strategic Objective 1: improve children’s education and holistic development							
IR1-Improved children's education and holistic development							
provides wrap-around support to children from vulnerable families	Number of children in primary schools reached with HoF assistance	592	740	890	1,390	1,590	1,800
Supporting Mbare Primary School	Rate of support provided to Mbare Primary School	0.00%	0.50%	1.00%	1.50%	2.00%	3%
Parental involvement in children's education	Number of parents and community members involved in children education through HoF’s Assistance	420	400	500	520	560	600
Strategic Objective 2: promote adult literacy and capacity building among beneficiary							
IR3-improved adult literacy and capacity building							
support adults to attend community literacy school	Number of adults supported and graduated in community literacy school	435	250	300	337	350	328
Produce local books for community library	Number of local books produced by HoF	5	3	4	4	2	2
Train adults on different topics	Number of adults trained on different topics	-	100	100	100	150	150
Strategic Objective 3: support families' initiatives for their social and economic welfare							
IR3-Improved socioeconomic well-being of low-income families							
Create and Support saving and credit groups of vulnerable families	number of saving and credit groups created and supported for adult’s people	31	10	10	10	10	10
Improve health status of the community	Number of families reached by HoF’s intervention to improve their health status	11,158	842	1,000	1,000	1,000	1,000
Improve children's nutrition status	Number of Families reached by HoF’s intervention to improve children’s nutrition status	311	350	400	450	500	600
Eradicate social security issues in the community	number of families supported to eradicate social security issues	420	100	100	100	130	150
Strategic Objective 4: Empower youth through trainings and TVET schools							
IR4-Increased awareness and employment among youth							
Train youth and support them to attend TVET schools	Number of youths trained and supported to attend TVET Schools	-	50	50	50	50	50
Create and Support saving and credit groups of youth	number of saving and credit groups created and supported for youth graduated in trainings and TVET schools	-	5	5	5	5	5
Other Cross-cutting							
Administration and Finance		-	-	-	-	-	-
Organization Policies and Plans		-	-	-	-	-	-

Budget Estimation Per Year

Activities	Estimated Annual Budget					Total 5 years Needed Budget
	year 1	year 2	year 3	year 4	year 5	
Strategic Objective 1: improve children's education and holistic development						
IR1-Improved children's education and holistic development						
provides wrap-around support to children from vulnerable families	37,000,000	44,500,000	69,500,000	79,500,000	90,000,000	320,500,000
Supporting Mbare Primary School	1,000,000	2,000,000	3,000,000	4,000,000	5,000,000	15,000,000
Parental involvement in children's education	2,000,000	2,500,000	2,600,000	2,800,000	3,000,000	12,900,000
Total	40,000,000	49,000,000	75,100,000	86,300,000	98,000,000	348,400,000
Strategic Objective 2: Promote adult literacy and capacity building among beneficiary						
IR3-improved adult literacy and capacity building						
support adults to attend community literacy school	1,250,000	1,500,000	1,685,000	1,750,000	1,640,000	7,825,000
Produce local books for the community library	6,000,000	8,000,000	8,000,000	4,000,000	4,000,000	30,000,000
Train adults on different topics	200,000	200,000	200,000	300,000	300,000	1,200,000
Total	7,450,000	9,700,000	9,885,000	6,050,000	5,940,000	39,025,000
Strategic Objective: Support families' initiatives for their social and economic welfare						
IR4-Improved socioeconomic well-being of low-income families						
Create and Support saving and credit groups of vulnerable families	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	75,000,000
Improve the health status of the community	2,526,000	3,000,000	3,000,000	3,000,000	3,000,000	14,526,000
Improve children's nutrition status	17,500,000	20,000,000	22,500,000	25,000,000	30,000,000	115,000,000

Eradicate social security issues in the community	30,000,000	30,000,000	30,000,000	39,000,000	45,000,000	174,000,000
Total	65,026,000	68,000,000	70,500,000	82,000,000	93,000,000	378,526,000
Strategic Objective 4: Empower youth through training and TVET schools						
IR2-Increased awareness and employment among youth						
Train youth and support them to attend TVET schools	35,000,000	35,000,000	35,000,000	35,000,000	35,000,000	175,000,000
Create and Support saving and credit groups of youth	7,500,000	7,500,000	7,500,000	7,500,000	7,500,000	37,500,000
Total	42,500,000	42,500,000	42,500,000	42,500,000	42,500,000	212,500,000
Other Cross-cutting						
Administration and Finance	60,000,000	70,000,000	80,000,000	90,000,000	100,000,000	400,000,000
Organization Policies and Plans	15,000,000	20,000,000	25,000,000	30,000,000	35,000,000	125,000,000
Total	75,000,000	90,000,000	105,000,000	120,000,000	135,000,000	525,000,000
G/TOTAL	229,976,000	259,200,000	302,985,000	336,850,000	374,440,000	1,503,451,000

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