



**STRATEGY
and
BUSINESS PLAN
FY2022-FY2025**

CARE INTERNATIONAL IN RWANDA

1. Country context

Rwanda is a small landlocked country, densely populated, with approximately 12.5 million people. It has gone through a tremendous social and economic transformation since the aftermath of 1994 Genocide against the Tutsi. Rwanda aspires to reach a Middle Income Country (MIC) status by 2035 and High-Income Country (HIC) status by 2050. This aspiration will be carried out through a series of National Strategies for Transformation (NST) underpinned by detailed sectoral strategies that are aimed towards achievement of the Sustainable Development Goals.

National achievements

Rwanda's strong economic growth was accompanied by substantial improvements in living standards. The National Strategy for Transformation 1 (2017-2024) helped Rwanda experience **robust economic and social improvements**. The Government of Rwanda has a clear vision and National Development plan to which all interventions aligned from the national to the local level. Its implementation is translated in specific targets or 'Imihigo' at each governance level. Growth averaged 7.2 % over the decade to 2019, while per capita growth domestic product (GDP) grew at 5% annually. The country is yet faced with challenges which require specific interventions that could bring about the changes needed to support its aspiration for growth and development.

#	Indicator	2017	2019	% Change
1	Gross domestic product	US\$ 9.3 bill	US\$10.36	11.4%
2	Population	11.98m	12.63m	5.4%
3	School enrolment primary % gross	138	131	(5.1%)
4	CO2 emissions tonnes per capita	0.088	0.088	0
5	Life expectancy at birth years	68	69	1.5%
6	GNI per capita	730	830	13.7%
7	Expected years of schooling	11.5	11.2	(2.6%)
8	Overall HDI value	0.535	0.543	1.5%

Source: World Bank Databank and UNDP's human development report 2020

Main facts can be summarized as follows:

- ★ Rwanda's economy expanded by 11% in the period, while population did not grow as fast.
- ★ Life expectancy increased by a year and carbon emissions stay relatively low.
- ★ Between 1990 and 2019, Rwanda's HDI value increased from 0.248 to 0.543, a remarkable increase of 119.0 percent.

With progress to be further accomplished in the education sector, Rwanda was on the right track of development. The route towards further **digitalization** is also a key achievement in the country, in trying to support financial inclusion of the poorest, reinforce connectivity, instate more transparency, accountability and also fight corruption.

National challenges

Poverty levels of female headed households declined from 47% in 2010/2011 to 39.5% in 2016/2017, while for male headed households it declined from 44.3% to 37.8% in the same period. This is partly explained by the increased access to various products and services from social protection programs, as well as the improved access to productive resources such as land. Adult women are more likely to be living in poverty (34.8%) compared to adult males (31.6%), and they are heavily involved in subsistence farming with limited resources and limited access to improved agriculture inputs. This data shows that more effort is still required to address poverty among women and girls. Lastly, men are currently more included (81.3%) than women (74%). The latter are lagging behind in formal banking compared to the informal sector where (39%) of males are formally included against (34%) of females. 80% of women against 76% of men rely on informal mechanisms/saving groups to manage their financial needs (Rwanda Finscope report – 2020)

Gender based violence: The GoR has undertaken specific measures to address GBV, and has adopted specific laws and approved provisions designed to fight and prevent GBV, and providing specific services to women survivors of violence; Despite the commitments and achievements, domestic violence is still prevalent, gender-based violence is still rampant and well embedded in communities causing harm on women and girls: 22% of women aged 15-49 have experienced sexual violence; Over one third of women and girls in Rwanda (aged 15-59) experience physical violence from the age of 15 (National Gender statistics Report 2019).

Sexual Reproductive Health Rights : Laws and policies have been adopted to provide inclusive access to information and services. Supporting actions have been initiated to include the integration of Sexual Reproductive Health in the national education curriculum and development of a manual on Sexual Reproductive Health Rights. However, most young teen girls are experiencing difficulties in obtaining easy access to sexual and reproductive health services, because of the policy that requires a teen to get an authorization from her parents or guardians to gain access to those services. In addition, access to tailored information and services to youth remains a strong challenge.

Climate Change: according to a number of assessments, Rwanda is considered as a hotspot of food insecurity in the future, with the West, the Center and the Southern parts of the country being the most hit by natural disasters caused by increased floods and droughts. is considered a threat to food security and water availability as it hits the viability of crops

Global trends impacting Rwanda

The **global pandemic** (COVID-19) has negatively impacted poverty levels, GBV and economic growth, and has disproportionately impacted women and girls : a majority of women owned businesses (54.6%) have closed their businesses, especially those operating in rural areas. In addition to the increased burden of care and unpaid care work for women, gender-based violence spiked during lockdown periods, alongside teen pregnancy cases (COVID-19 Rapid Gender Assessment, MIGEPROF, 2020).

International aid through bilateral and multilateral agencies, is also taking a new stance in light of the recent economic achievements of Rwanda, but also due to the growing needs for governments and donors to respond to healthcare systems and economic crisis in their respective countries. As the GoR has established strong and accountable systems, and with a nascent and growing national civil society, a trend to further localization of aid is more than ever discussed and reflected upon in the development community. In addition, many donors have opted for new strategies to further target private sector directly rather than INGOs

Climate change and increasing natural disasters is also a growing agenda in the international community, pushing for changes in policies, practices and behaviors of all stakeholders ; as a response, the GoR has specified a clear line of action in NST1 whereby climate change would be further mainstreamed in different sectors, including agriculture, urbanization, infrastructure and land use management. Rwanda's agricultural sector accounts for about 29% of GDP and employs about 72% of the population that is economically active.

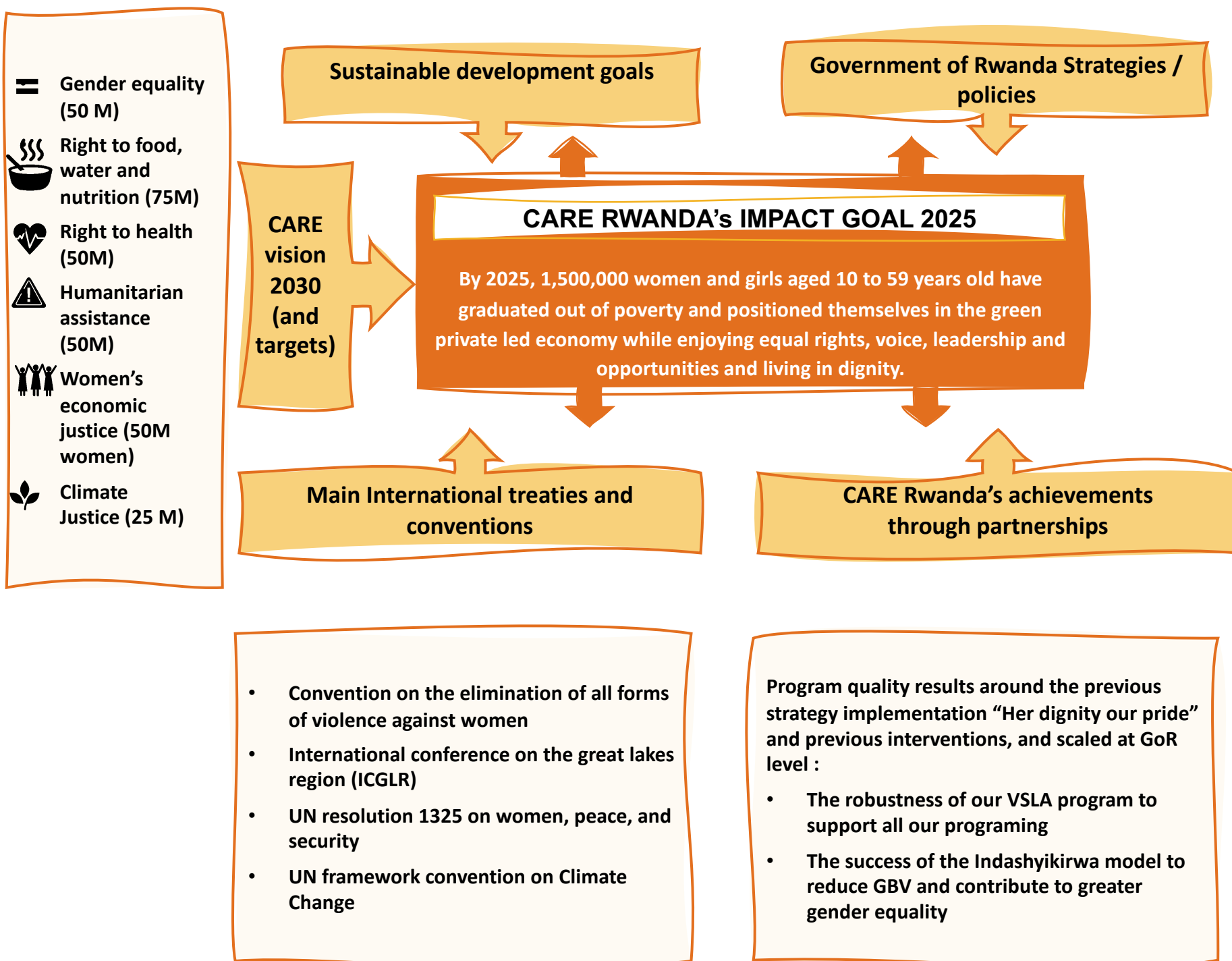
2. Our strategy

Since 2012, CARE has worked across all 30 of Rwanda's districts, with over 57 local partners through direct collaboration and umbrella agencies. Through national **advocacy partnership** work the impact of CARE's support can be felt country wide. As an integral part of the Great Lakes sub region, the Eastern, Central and South African division of CARE USA, we are committed to continue to deliver more **impact**, to remaining abreast of the organizational, national and global **changes**, build on our **joint achievements** with national partners through **scale up, replication and innovations**, and ensure we remain **relevant** in everything we do and vis a vis of our key stakeholders.

- SDG 1: No Poverty
- SDG 2: Zero Hunger
- SDG 3: Good health and well-being.
- SDG 5: Gender Equality
- SDG 13: Climate Action
- SDG 17: Partnerships for the Goals

Alignment with GoR plans to develop the country:

- National Strategy for Transformation 1
- National Gender Strategy
- Vision 2050
- Green Growth and Climate Resilience Strategy



3. Our Theory of Change

Our target



- Women and girls aged 10-59
- Widows, female heads of households
- Young mothers, in and out-of-schools
- Women and girl victims, at risk & survivors of GBV

- Women refugees and/or victims of disasters and internally displaced
- Women and girls living with disabilities

Goal/Impact by 2025

By 2025, 1,500,000 women and girls aged 10 to 59 years old have graduated out of poverty and positioned themselves in the green private led economy while enjoying equal rights, voice, leadership and opportunities and living in dignity.

THEN...

Outcome level impact 1

By 2025, 500,000 women and girls enjoy a life free from gender-based violence and exercise their right to health as result of transformed strong negative gender and social norms

Outcome level impact 2

By 2025, 1,200,000 women and girls from low-income families have access to and control over climate resilient economic resources and opportunities and live a decent life.

IF.....

Output 1.1

Women and adolescents (girls and boys) are aware and empowered to exercise their right to health and to live a life free from violence

Output 1.2

Community members and influencers are empowered to act against harmful gender and social norms

Output 1.3

CSOs and Women Rights Organizations (WROs) are strengthened to engage with policy makers to influence/effect laws and mechanisms to promote and enforce gender justice

Output 2.1

Women and girls' capacities for climate resilient businesses are increased through financial and information services

Output 2.2

Gender and Social norms are challenged to enable women and girls to take greater control over assets needed to engage in climate resilient businesses

Output 2.3

Laws, practices and policies support women to control assets that enable them to set up climate resilient businesses



GENDER JUSTICE AND RIGHT TO HEALTH



WOMEN ECONOMIC AND CLIMATE JUSTICE

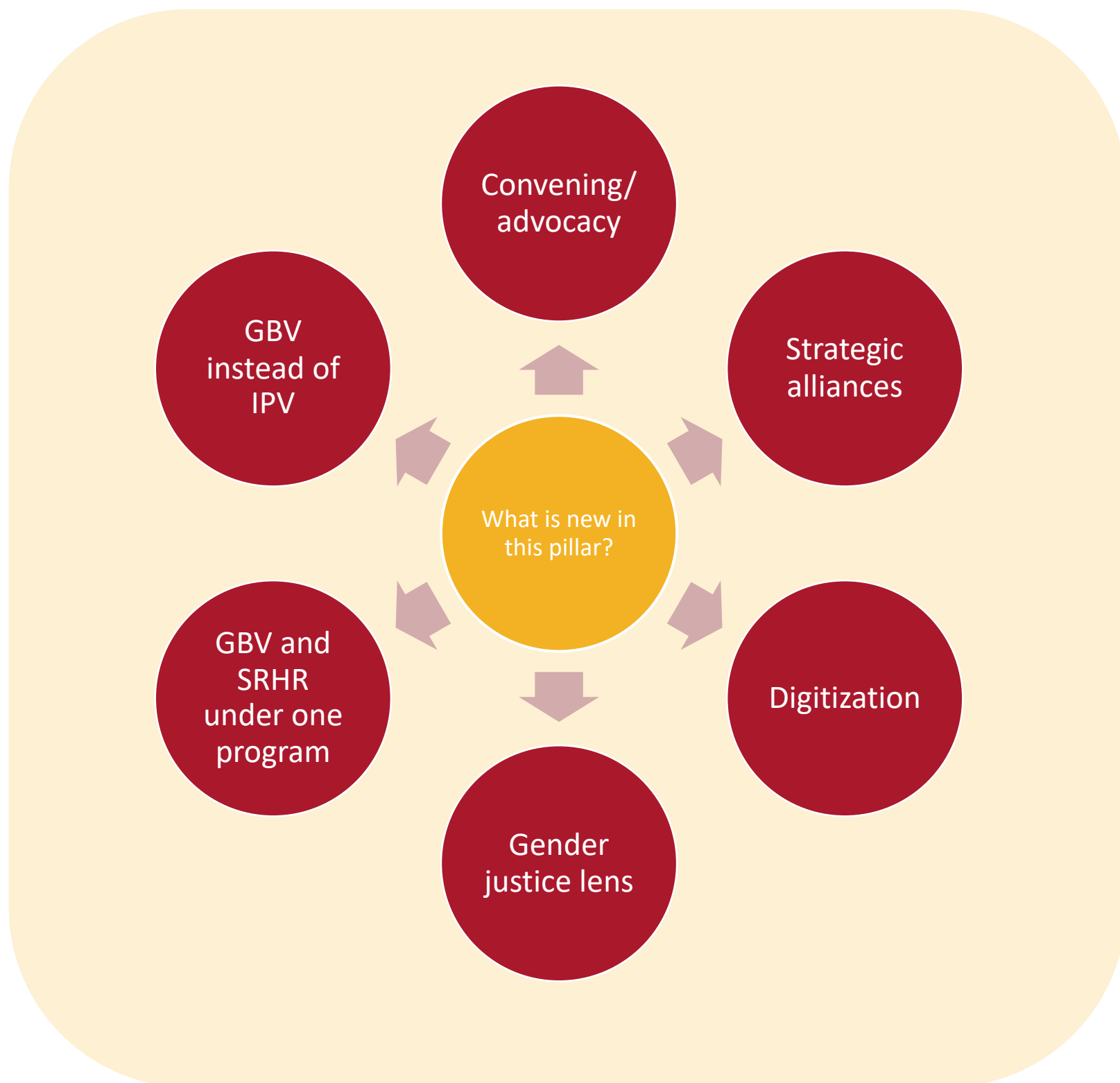


4. Programs

1. GENDER JUSTICE AND RIGHT TO HEALTH

GBV is still rampant despite all national level commitments mainly due to the **unequal power relations** between men and women, that translate into negative social norms, which are the underlying causes of GBV. **The Government of Rwanda and partners have invested in this process.** Despite these on-going initiatives gaps in the operationalization of men's engagement in gender equality promotion remain. CARE recognizes the central role of men and boys as role-models and champions, and the community to transform the negative norms and ensure prevention of GBV in their community.

Outcome expected : **By 2025, 500,000 women and girls enjoy a life free from gender-based violence and exercise their right to health as result of transformed strong negative gender and social norms**



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Building on successes

- **310 schools** helping girls to remain in education to the secondary level
- **82,913 adolescents** girls reached in **gender equality, ASRH and economic empowerment.**
- **768,330** people are equipped with information, and **access to sexual and reproductive and maternal health resources.**
- **360,117 people live a life free from violence.**
- **1,076,420 people reached** by LVF programs- (463,748 are women).
- **820 community activists** – (62,623 activism actions implemented).
- **1,270 opinion leaders trained** and supported.
- **219 women safe spaces facilitators** active
- **4,005 men engaged in 89 Men-Engaged Clubs**, community role models for equality and GBV.

Learning from experience and practice

- A number of policies/strategies to fight gender-based violence in addition to the gender machinery can be tapped
- SRHR is a human right which a lack of access to is considered as a form of violence against women and girls
- Models which have been scaled and institutionalized (Indashyikirwa) need to be clear on pre requisites of the model which need to be considered to mitigate adverse effects on IPV
- Adding a component of livelihoods can have positive spillover effects when combined with specific SRHR or GBV prevention programs



What will do up until 2025



- ✓ Develop, adapt and replicate proven gender transformative models such Power! Model
- ✓ Leverage ICT and media to multiply impact of gender transformative models
- ✓ Identify and engage relevant stakeholders (e.g. religious leaders) to act against harmful gender norms
- ✓ Strengthen CSOs' capacities to engage with policy makers to influence/effect laws and mechanisms to prevent and respond to GBV
- ✓ Strengthen M&E systems to facilitate learning, sharing and enable advocacy.
- ✓ Advocate for and support adolescents to access information and youth friendly services related to SRHR.

Our key measures of success



- # of initiatives carried out by people/activists who are committed to end challenge/transform social and gender norms their respective communities.
- # of advocacy products released or published and joint advocacy initiatives.
- 3-5 new or amended policies, legislation, public programs and or budget responsive to rights, needs and demands of people
- 15% of reduced GBV cases in and beyond impact group.
- % of adolescent girls who have information on their sexual and reproductive health rights, services, and can access those services.
- 80% of individuals who report confidence in their own negotiation and communication skills
- # of new models produced and funded for scale up/replication.
- 20% of people/activists of all gender take action and transform social and gender norms in their communities

4. Programs

2. WOMEN ECONOMIC AND CLIMATE JUSTICE

Up until 2021, Our programming approach was focused upon three mutually reinforcing pillars - **Increased Financial Inclusion; Job Creation and Entrepreneurship; and Inclusive Market Driven Value Chains** - to achieve greater economic security for vulnerable women, girls, and other populations. With the challenges posed by COVID 19 and climate change, questions were posed as to how we can ensure sustainable and growing income to the poorest, security and peace of mind in times of crisis, and contribute in the national and global efforts to build climate resilient businesses.

Outcome expected : By 2025, 1,200,000 women and girls from low-income families have access to and control over climate resilient economic resources and opportunities and live a decent life.



4. Programs

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Outcome expected : By 2025, 1,200,000 women and girls from low-income families have access to and control over climate resilient economic resources and opportunities and live a decent life.

Building on successes

- ✧ **853,820 people** (75% of women economically empowered through VSLAs)
- ✧ **30,817 VSLAs** were supported.
- ✧ **\$21 million** of accumulative savings.
- ✧ **\$18.6 million** of cumulative loans
- ✧ **448,550** members buying health insurance.
- ✧ **15, 053 Village agents trained** to provide services to VSLA.
- ✧ **320,397 people** supported as they **increased food security and resilience to climate change.**



Learning from experience and practice

- ✓ **Building capacities of the poorest** is essential to gain access to basic financial and digital literacy skills, and also a step towards their empowerment (agency) and climate resilience
- ✓ VSLAs are a remarkable entry point to reach the poorest people and enable them to access finance (Ubudehe 1 and 2), and **strong/legitimate stakeholders in community dialogue**
- ✓ Adding complementary interventions (**VSLA+**) through e.g. entrepreneurship and GBV, increases sustainability and potential for scale up
- ✓ **Community based structures** (activists, Village Agents Networks, Mentors, Men engage clubs...) ensure/increase community ownership and sustainability of CARE's interventions and need to develop, support and sustain them
- ✓ Systems need to adapt (supply) to the needs of the poorest (demand) in order to encourage them to **save beyond VSLAs** and access formal sources of financing
- ✓ Reach, impact and sustainability can be accelerated through **adapted digitalization** (A4G, VSLA, CSC, CSO strengthening)
- ✓ As the poorest are mostly located in rural areas, most businesses and livelihoods are linked to agriculture; business owners need to adapt and increase their resilience to the growing challenge posed by **climate change**

What will do up until 2025

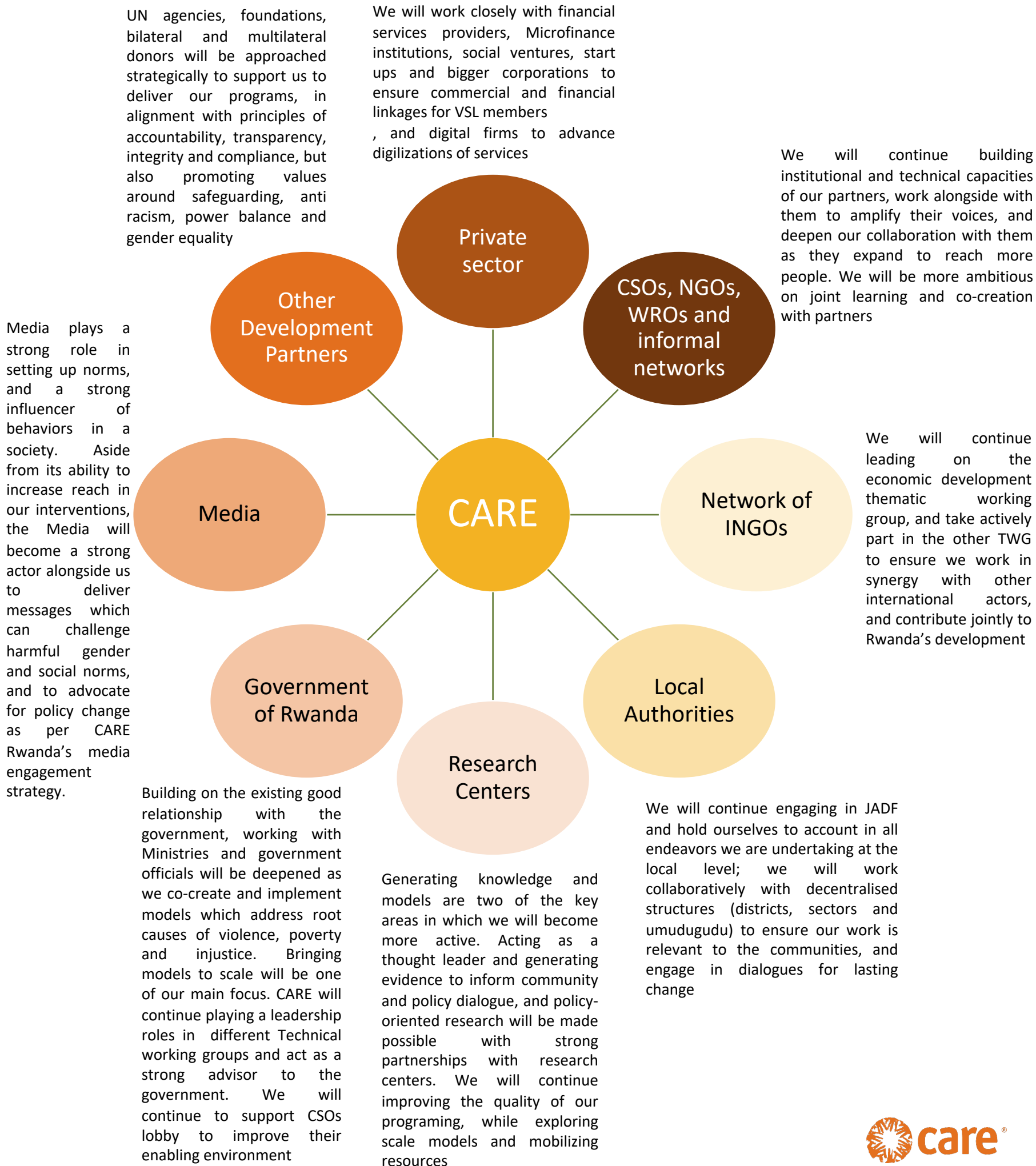
- ✓ Improve digital financial inclusion of VSLA networks through the provision of favorable **access to financial services and social protection (Chomoka)**.
- ✓ Support women-led and market-oriented **entrepreneurship for women**.
- ✓ Promote **Climate Smart market-oriented agriculture** while addressing the negative impact of climate change.
- ✓ Promote climate adaptation, **Community Based Adaptation** and **Integrated Risk Management**
- ✓ Contribute to **policy dialogue** around systems and structures to ensure women's economic and climate justice OR more specific: for women to set up climate resilient and low carbon businesses
- ✓ Extend **partnerships with private sector** through MoUs to support access to financial services to women and girls
- ✓ **Digitalize training contents** (entrepreneurship, business development, financial education, ...) and leverage ICT to deliver them
- ✓ Engage in **advocacy spaces** alongside partners to improve women's economic opportunities in the climate smart sector
- ✓ Implement a tailored **graduation out of poverty approach**
- ✓ Test options **to self sustain VSLAs**

Our key measures of success

- 720,000 supported participants have HH income increased by 15%
- 720,000 VSLAs members 'created jobs sustainable for 12 months
- All of 25,000 VSLAs digitalized
- 11,250 VSLAs members are capacitated to run community led climate adaptation (6Districts)
- All training modules digitalized
- 15,000 VAs capacity reinforced
- 72,000 entrepreneurs have expanded their enterprises (business growth) through digital interventions
- 25% of 720,000 entrepreneurs report willingness to run for decision making position in the community business (Private Sector Federation)
- # of women and girls linked and using formal or informal financial services in ways that actively support climate resilience
- # of new/amended or better implemented policies, legislation, multilateral agreements, programs, and/or budgets which **increase women and girls 'ability to adapt to the effects of climate change, foster climate resilience and/or low greenhouse gas emissions development.**
- # of women and girls that have used affordable, reliable and sustainable energy services

5. Our partnership strategy

Partnership remains **CARE Rwanda's "Modus operandi"** to achieve its program vision and goal. In the new program strategy, CARE Rwanda envisions to work closely with different actors including implementing and strategic partners. CARE will ensure that all partners are gender responsive or sensitive, support them in delivering on their gender justice agenda as much in their programs, as from an organizational perspective. **70% of its program portfolio will be delivered through local implementing partners by 2025.**



6. Our approaches

Innovation

CARE Rwanda has designed and launched models which serve today as a basis to some of the flagship models and approaches in the wider confederation (e.g **Indashyikirwa**, which has been now used as a basis to one of CARE most powerful approach to fight Intimate Partner Violence, the **POWER! Model**).

Men and boys engagement

CARE's work on engaging men and boys for gender equality and positive masculinity is anchored in the belief that achieving gender equality is about transforming unequal power relations between men/boys and women/girls. To achieve this transformation, it requires men and boys as committed agents of change.

Digitalization

With the rise in sanitary risks, need for more efficiency, but also to serve accountability and transparency goals, CARE will make use of digital tools to deliver on programs, and new organizational ways of working. Through ICT4D and with the strong collaboration of our partners, we will continue investing in co creating, testing and putting to scale, new cost-efficient approaches to increase reach, relevance and sustainability of our programs.

Market based solutions

CARE will continue to apply and explore market-based approaches to support sustainable solutions that deliver long-term impact at scale

Advocacy and communication

We will use our convening capacity to facilitate and institutionalize bridges between actors to ensure that information, priorities, and experiences from local communities, effectively contribute to policymaking at a national level and enforcement at all levels. Media engagement, advocacy and communication strategies will be developed.

Accountability

CARE will continue to use **community scorecards** and set up a **feedback & complaint mechanism** as a means to deepen mutual accountability and trust with communities and program participants

Climate resilience

CARE will factor resilience and community based adaptation frameworks in its programs, and use instruments e.g **Climate and Vulnerability and Community Assessments** to further imbed climate justice into its overall women economic justice endeavor

Intersectional Gender transformative approach

CARE "strives to examine, question, and change rigid gender norms and the imbalance of power as a means of reaching [humanitarian or development] outcomes while also promoting gender equity." through our flagship models (e.g. Power Up!, Social Analysis Action, Men Engage), we will continue engage marginalized women and girls through an inclusive design process and then expand activities to the general population. We will leave no one behind and consider all layers leading to increased vulnerability and inequality (income, disability, sexual orientation) from design to closure of programs, in order to achieve gender justice.

Capacity building and partnership development

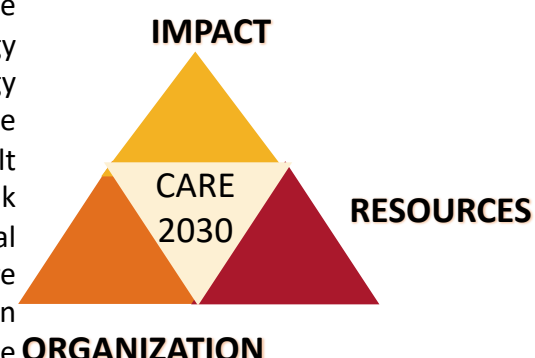
CARE believes that national ownership, and sustainability of results requires transferring institutional, technical, and financial management skills to local actors. Deepening partnerships will further support the global agenda around localization, and CARE's strategy to build strong allies in their contributions to the national development, humanitarian and advocacy agenda. The CO partnership strategy that includes the Partners' capacity Building Roadmap will be revised.

Humanitarian response, capacity building and support

CARE will continue providing capacity building of partner CSOs, responding to emergencies and to the needs of institutional partners (e.g. MINEMA, MoH) who require assistance to respond to emergency needs of populations affected by natural and climate disasters or any other crisis, and ensure that women and girls, with an emphasis on the most vulnerable groups are accounted for. The approach also considers adapting the proven development models into humanitarian setting

7. Our business plan in a glance

CARE in Rwanda is recognized as a leader in community economic empowerment through the VSLAs model which has been acknowledged in the Government's Financial Inclusion Strategy and replicated by other institutions. In 2017, CARE launched its new Rwanda program strategy (2018-2025) identifying poor and vulnerable women and girls aged 10-59. Funding for the strategy declined from \$5million in FY18 to \$3m in FY20. Our CO has been through a difficult period characterized by high staff turn-over (~30%), low absorption rates (~80%) and a weak proposal success rate (~27%). Unrestricted funds have remained low at 8% of the annual portfolio, and although staff cost and administrative cost ratios are competitive, workloads are now uncomfortable. Keeping in mind CARE 2030 vision, we will aim to deliver on our ambition to reinforcing our **impact**, based on innovations in the way we are **organized** and present in the country, but also focusing on how to become more efficient, making wise use of our **resources**, may they be through institutional funding or core funding.



Partners and Channels of Delivery

WE will position more purposefully to implement through partners, disbursing at least 70% of our funding through these channels. WE will establish strategic partnership agreements with key national development actors, mainly Rwandan civil society, and particularly well-established women's rights and feminist CSOs.

Monitoring and Evaluation

OUR M&E capacity will be strengthened as a priority. Robust evidence challenge will be taken head-on. This will be our key priority for FY22.

Research and Development

OUR country office will increase the testing of innovative and transformative models. CARE will secure more investment from new partners to support this area.

Advisory advocacy

WE will Strengthen our capacity in advocacy and communications to drive the initiatives in 'advisory' advocacy, backed by compelling evidence-based facts.

Value proposition and theory of change

WE have a clear niche and impact group, proven delivery models, outstanding in-country and global expertise in the focus area. We have strong relationships (government, IP, community based structures) and are positioned as a capacity builder to increase reach at low cost.

Governance Structure

Localization for CARE Rwanda will mean setting-up a national advisory board by 2023

Cost structures

Staff costs to total costs will need to be retained at ~25% to remain competitive, despite pressure to increase staff numbers.

Key resources

WE will attract and develop new skills in coaching, advisory, grant management, business development, human resource management and digital competencies. A matrix structure will be explored impacting the architecture between 2022 and 2023.

Knowledge-based service

WE will organize ourselves as a center of excellence/hub for GBV programming and use of/piloting technology for development in conflict and post-conflict contexts in the Great Lakes and in ECSA

Revenue Streams

WE will increase our proposal hit to 35% by 2025, will work on an aggressive resource mobilization strategy, diversify our donor base and build strong ties with CARE member partners. We will make our work visible and showcase our achievements and track records

8. Our plan moving forward

People

OUR AIM: Our **Human Capital** will consist of people with strong **digital literacy, technical advisory, coaching skills, risk management and advocacy capacity**. Agility will also need to be built into our team as we are operating in more and more uncertain and complex environment. As CARE transitions further from direct implementation to fully work through implementing local partners, its work will be more strategic with the need for rich sources of evidence and a **matrix deployment of skills**.

HOW WILL WE GET THERE: Some **immediate and longer-term changes** are also necessary.

- ✓ We will engage in an organizational development consultancy to help unpack the long term changes in order to deliver on our ambitions : **the right structure, the right skills set, the right people**.
- ✓ We will make purposeful investment in developing our **mid level and senior managers skills** (e.g planning, conflict management, human resource management, ...)
- ✓ We will strengthen our **program Support and Finance** with new accounting and HR Admin capacity to easy loading.
- ✓ Given our need to invest heavily in resource mobilization, we will secure a **Business Development specialist** to help expend our pipeline.
- ✓ By 2023, we will secure a **HR Business Partner** to drive our talent management and navigate the required skills shift
- ✓ The **program team** will be rationalized in line with the expanded partnership approach and new ways of doing digital monitoring and programming. All of these changes will be orchestrated within the bounds of the staff cost ratio targets

TENTATIVE DASHBOARD (subject to adjustments)

#	Activities	Deadline
1	Organizational Development and Change Management consultancy to conduct a functional reviews, restructure program team in a matrix structure and develop talent management strategy (HR Plan with skills development map and resource requirement).	December 2021
2	Strengthen and revamp Business Development by hiring a BDFO	December 2021
3	Develop donor cultivation skills	December 2021
4	Strengthen Program Support and Finance with new capacity (HR and Finance Officers)	By December 2021
5	Develop strategic partnership plan (academia, research, climate expert, private sector, ICT firm)	December 2021
6	Implement capacity development plan : Digital skills for all (team and partners). Training plan for remaining skills transfers.	March 2022
7	Recruit an Advocacy and Communications person to drive the Advisory Advocacy agenda	March 2022
8	Secure a HRBP to driver the talent management strategy	September 2022
9	Create the board of advisors (develop the ToR: role, skills and role, selected members and induct into the new board)	September 2022
10	Recruit ICT4 to driver the digitalization agenda	September 2022

8. Our plan moving forward

ICT and Knowledge management

OUR AIM: We will use Information and Communication Technologies for Development (ICT4D) for a cost effective and digital programming. We will use digital tools and social media to **enhance information sharing, boost entrepreneurship, digital payment, and business development.**

Information and Communications Technologies for Development (ICT4D) will provide CARE with the use of digital solutions to magnify the intent and progress of communities to accelerate their social and economic development.

But the CARE strategy is not just about hardware and software, but the content and the design and implementation methodologies required for their successful adoption.

CARE's ICT4D strategy will focus on employing interventions that can assist poor and marginalized people which may include a combination of mobile money, digital payments, social media, drones, and geographic information systems are common digital tools.

HOW WILL WE GET THERE:

- ✓ We will digitalize training contents and deliver them through digital channel.
- ✓ We will implement the digital beneficiary feedback and complaint mechanism to improve social accountability and facilitate program beneficiaries voicing their concerns and participate in shaping CARE programs using user-friendly (convenient) tools
- ✓ New remote monitoring tools will be piloted, replicated and scaled up to provide real time data to inform program decision-making, evidence based advocacy and innovation.

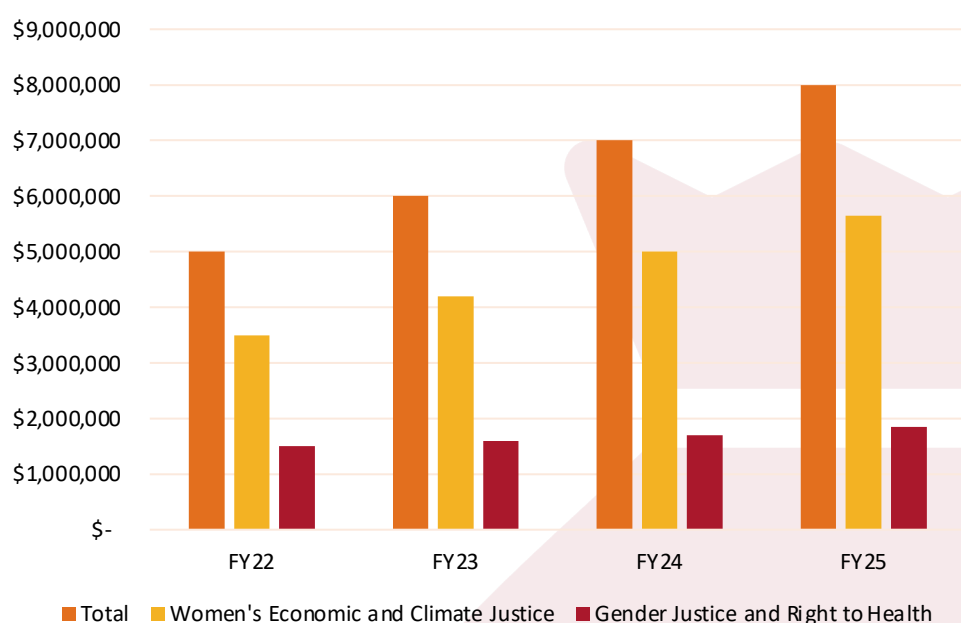
TENTATIVE DASHBOARD (subject to adjustments)

#	Activity	Deadline
1	Operationalization of the CARE Rwanda Management Information System/ M&E	September 2021
2	Pilot the Feedback and complaint mechanism (CARE4U)	December 2021
3	Update and revamp CARE website and social media	December 2021
4	Upgrade the CARE Rwanda Network Infrastructure (router, access points, switches, video conference, printer) to support digitalization	March 2022
5	Digitalize training modules (Financial literacy, ...)	March 2022
6	Digitalization of CO filing system (HR, Finance, Program)	June 2022
7	Develop strategic partnership with ICT firm	June 2022

8. Our plan moving forward

FINANCIALS

**Figure 1. Pipeline projection per pillar/Fiscal year-
FY**



OUR Aim: pipeline of minimum \$ 5 million starting with FY22. An **18% average annual growth** will mark our pipeline trend from FY22-FY25 (figure 1).

How will we get there?

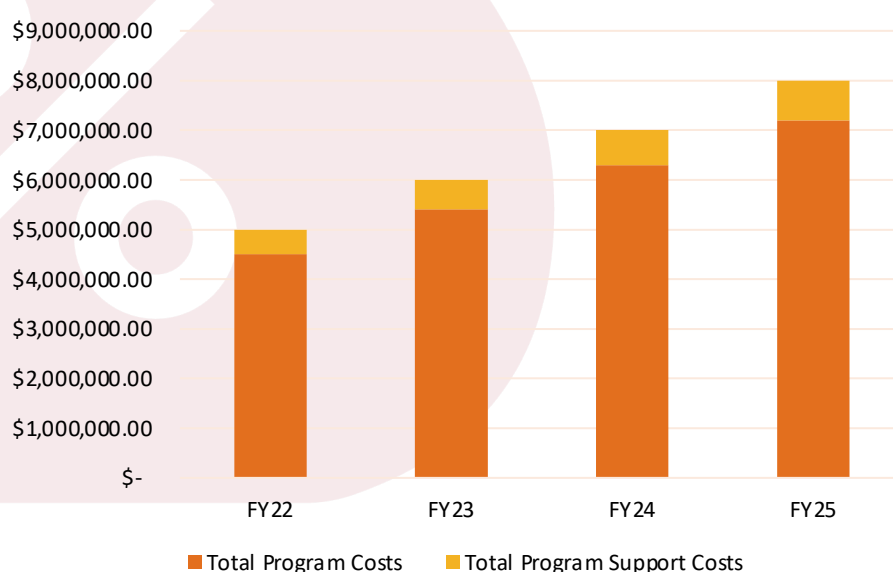
- ✓ We will revamp our resource mobilization strategy through solid donor cultivation plans and aim at diversifying funding sources to adapt to the new funding realities we are facing in Rwanda.
- ✓ We will position our strong track records with the support of our CMPs, RO, HQ, and explore innovations to attract new funding
- ✓ We will continue to diligently manage our donor funding in compliance with all rules and regulations

OUR Annual KPIs as of FY22:

- ✓ 90% absorption rate
 - ✓ 90% cost recovery rate
 - ✓ 25% Staff costs rate
 - ✓ 10% Admin Costs rate
 - ✓ 15-20% new donors
 - ✓ clean audit reports.
- (See figure two)

How will we get there? We will continue to invest in our business processes improvement to optimize financial management at CARE and partner levels.

Figure 2. Cost Breakdown/Structure/Fiscal Year



TENTATIVE DASHBOARD (subject to adjustments)

#	Activities	Deadline
1	Address the overload on the Finance team by increasing administration/ management capacity and accounting skills.	FY22, Q2
2	Business process improvement to optimize finance processes (required to ensure the target of zero ineligible/ disallowed costs is achieved)	FY22, Q2
3	Ineligible/disallowed costs might be affected by compliance issues given the projections of New Donors. To address this the required skills must be brought on board and required training conducted.	FY22, Q3
4	Secure resources for recruitment of Accountant, HRO, ICT4D and from current level of 21% to 27% to ease pressure on staff whilst remaining competitive.	FY22, Q1
5	Continuously update the financial projections and funding pipelines on a 3-year rolling period (Master Budget)	FY22, Q1
6	Set a target for and start tracking General Purpose Fund	FY22, Q2

8. Our plan moving forward

FY2022

1. Monitoring and Evaluation strengthening – install 3 dashboards
2. Knowledge & M&E system redesigned (Annual Impact report introduced)
3. Business process analysis completed (assets redeployed, cost of doing business)
4. Funding streams diversified and increased (\$5m), 50% disbursed through Partners
5. Systems Controls Strengthen – CARE & partners (zero breaches & frauds)
6. Future CARE presence and role approved
7. Finance & Advocacy staff added. Program staff matrix agreed. Board TOR designed.
8. Partnership: New CI policy adapted

FY2023

1. Funding streams diversified and increased \$7m, 10% new money, 3-year cycles
2. National Advisory Board selected & inducted. Additional BD and HR staff added.
3. 4 new Innovations piloted. Program staff rationalized and matrix implemented
4. 60-70% funding disbursed through partners
5. Digitalization program & business process improvement Phase 1 completed

FY2024

1. Strategic Partner Graduates Certified
2. 2 piloted innovations resourced and scaled

FY2025

1. Thought leadership - publications and convened events
2. Convener, advisor, capacity builder role conversion complete



Contact us:

- Physical address: CARE International RWANDA, KG 541 ST, Career Center Building | www.care.org
- Office number: +250 7883 04828
- Email: rwa.carerwanda@care.org

Country director: Hela Gharbi