

IBUKA

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IBUKA STRATEGIC PLAN (2011-2015)

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1. INTRODCUTION

1.1 Overview of the organisation

IBUKA is a Rwandan rights organisation created in 1995 which currently encompasses 15 member groups, which are: AVEGA-AGAHOZO, ARG-IMPURWE, AERG, ASRG-MPORE, BARAKABAHO, BENIMPURWE, BENISHYAKA, UYISENGA N'MANZI, DUHOZANYE, DUKUNDANE FAMILY, AOCM, AFTS, ARGR et DUHARANIRE KUBAHO et GAERG.

The vision of IBUKA is that Rwandan society should be a place where the memory of the genocide is preserved and where all the genocide survivors are socially included, financially able and live with full dignity.

The organisation's mission is to study all of the problems caused by the genocide, to address the challenge of coordinating all activities relating to problems experienced by genocide survivors and to represent the latter in dealings with third parties.

The objectives are as follows:

- To assist, defend and represent genocide survivors
- To seek evidence of culpability for the perpetrators, ringleaders and planners suspected of genocide and to take these forward with the aim of justice.
- To promote the cause of justice and to fight against impunity
- To preserve and respect the memory of genocide victims
- To constantly highlight the odious crime of genocide in Collective memory in order to combat desensitisation and reinterpretation of the issue, and to encourage collaboration in the search for radical solutions.
- To analyse the deep seated causes of the crime of genocide and what circumstances facilitate its perpetration.
- To combat ethnic discrimination (and other forms), to further the causes of peace and national harmony as well as the equality of all before the law.
- To co-ordinate the actions of member organisations which work to solve the problems caused by genocide and to seek support for them.
- To foster good relations between organisations which have identical or similar objectives.

The functioning bodies of IBUKA are:

- The National Congress which is the highest ranking body within the organisation
- The Administrative Council (with scope at national, district and sector level)
- The Executive Bureau

- The Executive Secretariat
- The Monitoring Council

Members of the Administrative Council include delegates from the Commissions of Justice, Memory and Documentation, Social Affairs, Information and Advocacy and Finance and Resources.

The Executive Secretariat is the body charged with coordination of the organisation's activities. It ensures that the decisions of the Congress are implemented, under the supervision of the Administrative Council. It is composed of 5 departments (Justice, Memory and Documentation, Social Affairs, Counselling, Programme and Projects) through which various support capacities are at the disposal of the Secretariat.

The main fields in which IBUKA and its members act are as follows:

- Reduction of poverty
- Health, including mental health
- Assistance to vulnerable persons
- Assistance to orphans and orphan headed households
- Education
- Justice
- Memory and documentation
- To spread the culture of peace through education

The work of IBUKA and its members may fall within any of the above fields, depending on the specific case.

The main activities which have been carried out over the last 4 years are as follows:

- Active participation in the organisation and coordination of activities commemorating the genocide
- Organisation of international conferences on the genocide and participation in international conferences which have been organised overseas
- Provision of support to various construction and reconstruction projects for genocide memorial sites
- Advocacy in the area of commemoration: for better maintenance of memorial sites, for the movement of the national week of mourning to commence on 7th April instead of 1st April and for a commemoration period lasting three months
- Collaboration with various researchers who work on themes linked to genocide
- Provision of legal and judicial assistance to genocide survivors
- Raising awareness amongst genocide survivors with a view to their participation in GACACA court proceedings
- Follow up on GACACA; IBUKA works to measure the impact on the lives of genocide survivors in particular and more widely on the whole Rwandan population
- Advocacy to the responsible authorities on behalf of genocide survivors with the aim of ensuring more safety and security for the latter

- Active participation in the process of drawing up various laws relating to the genocide
- Advocacy to the responsible authorities on behalf of genocide survivors with the aim of improving the quality of their living conditions
- Construction of accommodation and the allocation of construction materials to some genocide survivors who require them
- Allocation of household items and equipment to particular genocide survivors who require them; around 600 households have benefited from these last two services mentioned
- Provision of support for income generating activities (660 heads of households organised into 33 groupings have collectively benefited from 179, 864,241 Rwandan Francs)
- Provision of psychosocial rehabilitation (counselling) to traumatised genocide survivors
- Follow up and monitoring of the education of genocide survivors
- Lastly, institutional consolidation within the organisation

These activities have had a positive impact upon the lives of genocide survivors but the road ahead is still long. In fact, the needs of the genocide survivors far exceed the means that the IBUKA Collective has at its disposal.

There are problems which persist, new challenges which appear and needs which have not yet been met.

Principal amongst these are as follows:

- Extreme poverty
- Genocidal ideology which is manifest in and kept alive by certain individuals and institutions
- The problem of accommodation (2000 families do not have homes)
- Scarce availability of healthcare, above all specialised care and treatment for HIV with antiretroviral therapy, little nutritional support for people living with HIV/AIDS and who are on antiretroviral treatment)
- Psychological trauma
- Lack of supervision and a framework for young people and children, combined with their vulnerability
- Limited access to higher education
- Genocide survivors whose needs in terms of assistance are dire
- Formal justice for genocide survivors

However, analysis of IBUKA's internal and external operational position (see the following table) shows that IBUKA possesses potential upon which it must capitalise, as well as many opportunities which can be seized, in order to remedy its weaknesses and mitigate the risks set out below and thereby fulfil its mission.

II. ANALYSIS OF IBUKA'S OPERATIONAL POSITION

2.1 Strengths and weaknesses

Strengths	Weaknesses
Presence across the whole national stage/ solid institutional placement down to the level of districts and sectors	Scarce access to funds and external support
Devoted member organisations reinforced by the Collective as a key actor in civil society	Departments have insufficient means (human, logistical and financial) to match the scope of their mission
Members who show solidarity and determination (on an individual level)	Very noisy premises, concentration is often disrupted
Capacity to analyse certain issues the country has and to propose solutions;	Held in low regard by certain donors of funds
Possession of own administrative block	
Clear ideas for action	
Mechanism which allows for the gathering of precise information on survivors' whereabouts and circumstances, down to village level	Building upon experience has been limited
Members specialised in different priority briefs	Poor institutional communication
Efficient and well monitored management system	Lack of statistical data on the beneficiaries of IBUKA
Involvement at the executive secretariat team level/staff are engaged with the cause of the survivors	Poor consolidation of partnership networks at an international level
Support and engagement of the officials in the Collective	Salaries are too low
Administrative and contractual aspects are well handled	Workload levels too high
Low running costs/resources deployed to maximum benefit (communication, transport)	Weak in project management experience and running income generation schemes
Good management of equipment available	Significant gap between institutional mission and operational capacity
Existence of clear projects which can be formalised and put into operation	Lack of follow up/evaluation
Well identified training schemes and projects	Low visibility to external organisations
A good knowledge of the needs of beneficiaries due to their proximity to the IBUKA Collective	Lack of staff at district level (paralegals, counselling)
	Some commissions within the Collective are barely functional

2.2 Assets and risks

Assets	Risks
Good relations with the state	Protection missions emerging from the increasing lack of safety for survivors of the genocide
State's understanding of genocide survivors' problems	The taking on of paralegal staff and staff to provide psychological support (trauma counselling) which is not covered by FARG, which has increased the duties of officials in these departments. Lack of information on the day to day whereabouts and circumstances of survivors.
Positive stance of the government on resolving survivors' problems	Closure of income generation projects which aided survivors
Proliferation of external contacts thanks to conferences that have been held	Lack of understanding and poor engagement from certain partners in the area of memory
Some activities which have been taken up with State funding have possible long term prospects	Little commitment to financing memory related work
Existence of project in honour of the just which allows for solid feedback and views to be given to IBUKA from survivors	New laws, measures and programmes are at times difficult for survivors to accept
Capacity for partnership with local stakeholders	Legal proceedings against those suspected guilty of genocide are not commensurate with the seriousness of the crimes committed
Support of particular donors and the existence of potential further donors	Campaigns denigrating IBUKA, accusing the organisation of extremism and of opposing reconciliation
	Misperception of IBUKA, its mission and objectives (misunderstandings)
	The presence of genocide perpetrators and those who subscribe to genocidal ideology amongst those governing the country
	Very light penalties for genocide perpetrators
	Difference of position with the State on certain matters of justice

III. COMMON EXPECTATIONS OF THE IBUKA COLLECTIVE AND ITS MEMBER ORGANISATIONS

IBUKA's expectations	Expectations of members
<ul style="list-style-type: none"> ➤ Specified mission and clear actions taken ➤ Communication with IBUKA so that the latter may effectively manage the lobbying and advocacy and ensure proper coordination ➤ Member groups welcome survivors and listen to them ➤ Transparency in the management of programmes ➤ A shared vision ➤ Participation in activities organised by the Collective ➤ Payment of subscriptions 	<ul style="list-style-type: none"> ➤ Advocacy ➤ Support with fund raising ➤ Technical support, above all in the areas of health and justice ➤ Exchange of information ➤ Effective collaboration ➤ Effective coordination ➤ IBUKA should operate democratically (transparent management, dialogue with member organisations, distribution of benefits...)

Analysis of the context of IBUKA's operational position has led to the formulation of the goal, the lines of strategy, specific objectives, predicted results and main activities contained in this strategic plan.

IV. COMPONENTS OF THE STRATEGIC PLAN

4.1. Strategic Plan Objective

The genocide survivors have their rights restored, their living conditions improved and the memory of the genocide preserved.

4.2 Plan Objectives

1. Strengthening institutional, organization and technical skills within Ibuka group and its members.
2. Strengthening specific actions and taking concrete steps for the resolution of problems caused by the genocide.
3. Strengthening specific and concrete actions in terms of legal and judicial support to genocide survivors and in terms of memory and documentation of the genocide.
4. Support for improved living conditions and security of genocide survivors as well as access to fair justice.
5. Development of a network of partnerships with all those fighting against the genocide.

Each point corresponds to a specific objective.

4.3. Specific Objectives

1. Strengthening institutional, organization and technical skills within Ibuka group and its members.
2. Strengthening specific actions and taking concrete steps for the resolution of problems caused by the genocide.
3. Strengthening specific and concrete actions in terms of legal and judicial support to genocide survivors and in terms of Memory and documentation of the genocide.
4. Giving legal recognition to policies and programs for genocide survivors in the area for social welfare, security and justice through advocacy.
5. Establishing a partnership network with all those who fight against genocide.

4.4 Specific Objectives and Expected Results

4.4.1. Specific Objective: Strengthening institutional, organizational and technical areas of the IBUKA group and its members.

Expected Results:

- 4.4.1.1 Fund raising projects are developed and a round table for donors is organised.
- 4.4.1.2 Human resources will be sufficient in both quality and quantity and there will be an increase in material and financial resources.
- 4.4.1.3 Ibuka technical committees are operational.
- 4.4.1.4 Operational plans, and three-month and yearly activity plans developed, and their related reports produced.

4.4.2. Specific Objectives: Strengthening specific initiatives aimed at resolving problems caused by the genocide.

Expected Results:

- 4.4.2.1. The genocide survivors living in households without a home will now have a home.
- 4.4.2.2. Genocide survivors have health insurance and those traumatized have benefited from receiving psychological care.
- 4.4.2.3. Genocide survivors with incurable diseases following the genocide will have access to health care.
- 4.4.2.4. Genocide survivors manage, cost-effectively, activities that generate income.
- 4.4.2.5. The majority of young genocide survivors will have received secondary and/or professional education.

4.4.3. Specific Objective: Strengthening specific initiatives relating to legal assistance and justice for genocide survivors and in relation to the memory and documentation of the genocide.

Expected Results:

- 4.4.3.1. Genocide survivors will have benefited from legal and judicial support
- 4.4.3.2. The remains of genocide victims are buried with dignity and memorial services organised.
- 4.4.3.3. A rich documentation on the genocide is established.

4.4.4 Specific Objective: Promote the establishment of laws, policies and programs in areas of social welfare, security and justice through advocating initiatives.

Expected Results:

- 4.4.4.1. Compensation funds for genocide survivors put in place;
- 4.4.4.2. The committee fighting against genocide is established, operational and working closely with the IBUKA group.
- 4.4.4.3. Specific measures aimed at protecting genocide survivors are strengthened.
- 4.4.4.4. Those assumed guilty of the genocide and those still perpetuating it are punished by the authorities empowered.
- 4.4.4.5. Funding is assembled for the construction of housing for those survivors in need of housing.
- 4.4.4.6. Funding for the special care of genocide survivors is mobilized and available on time.

4.4.5. Specific Objective: Create a network of partnerships with all those who fight against genocide.

Expected Results:

- 4.4.5.1. A network of national and international partnerships is established and exploited.
- 4.4.5.2. Communication with other actors and exchange of experiences in the fight against genocide is developed.
- 4.4.5.3. National initiatives relative to the management of the consequences of genocide are coordinated.

Expected Results and Main Activities

Expected Results:

4.4.1.1. Specific fundraising projects are developed and a round table for donors is organised.

Main Activities:

1. Creating projects aiming to reinforce IBUKA's capacities in the fields of justice, memory and documentation, trauma counselling, management projects, prevention and conflict management and advocacy.
2. Establishing useful contacts with various organizations/institutions and benefactors at international meetings.
3. Pursue and perpetuate established contacts.
4. Organize a round table of donors in order to ask for their support.

Expected Results 4.4.1.2. Human resources are sufficient both in quality and quantity and there is an increase in material and Financial resources.

Main Activities:

1. Organising training sessions in support of human rights, museology, trauma counselling, human resources management, project creation and management, conflict prevention and management, advocacy.
2. Recruit 60 counsellors and two lawyers who oversee the training of 30 paralegals – one per district.
3. Build an administrative building for IBUKA and mobilise funds for its equipment.
4. Acting as a mediator in the search for funding for the benefactors' initiatives and, if possible, for the associate members' initiatives.

Expected Results 4.4.1.3. IBUKA's technical committees are operational.

Main Activities:

1. Defining the terms of reference/specifications for the committees
2. Strengthen the abilities of technical committee members at work.
3. Monitor and evaluate the work of the technical committees

Expected result 4.4.1.4. Operational plans, three-monthly and yearly plans are developed and their pertinent reports produced

Main activities:

1. Making operational plans and three-monthly and yearly activity plans.
2. Producing three-monthly and yearly reports
3. Organising, per three-month term, a meeting between IBUKA's executive secretaries and heads of programmes and those of its associate members
4. Making a final evaluation of the strategic plan.

Expected Results 4.4.2.1. At least 50% of households of genocide survivors now have a home.

Main Activities:

1. Capitalise on the positive experiences in areas of construction and put into place pilot plans.
2. Become involved in the rehabilitation or construction of houses for genocide survivors who need it.
3. Monitor and evaluate the progress of housing construction and rehabilitation of survivors.

Expected Results 4.4.2.2. Genocide survivors have joined health care schemes and those traumatized have received psycho-social support.

Main Activities:

1. Awareness is raised to encourage genocide survivors to join health care schemes.
2. Facilitate genocide survivors in accessing health care.
3. Organize psycho-social support sessions.

Expected Results 4.4.2.3. Genocide survivors with incurable diseases following the genocide have access to health care.

Main Activities:

1. Identify genocide survivors with incurable diseases following the genocide.
2. Advocating to donors and to the government for the genocide survivors with incurable diseases following the genocide to be supported in order for them to gain access to health care.
3. Collaborate with organisations that care for people living with HIV/AIDS

Expected Results 4.4.2.4. Genocide survivors manage, cost-effectively, activities that generate income.

Main Activities:

1. Awareness is raised for the genocide survivors to organise themselves in production co-operative groups.
2. Training genocide survivors through co-operatives in managing micro-projects generating income.
3. Facilitating genocide survivors access to credit for the activities generating income
4. Collaborating with associations and other actors who intervene in the domain of income generating activities.

Expected Results 4.4.2.5. The majority of young genocide survivors are receiving secondary and/or professional education.

Main Activities:

1. Advocate with donors for grants for school equipment for young genocide survivors in need.
2. To regularly monitor the education of young survivors
3. Guide, advise and finance the schooling of young survivors

4. Raise funds and / or supporters to fund university education of young survivors of the genocide
5. Organize the supervision of young survivors during holidays

4.4.3.1 Expected Results Genocide survivors have received benefit from legal and justice

Main Activities:

1. Educate survivors of the genocide on human rights in general, and especially on their rights
2. Awareness among genocide survivors on national laws that affect them
3. To support legal and judicial initiatives for genocide survivors

4.4.3.2 Expected Results The remains of genocide victims are buried with dignity and memorial services organised.

Main Activities:

1. Collect evidence on the genocide
2. Identify and bury in dignity the remains of genocide victims
3. Organize an international symposium on the importance of working memory
4. Build, rehabilitate and maintain the memorial sites and / or participate in the construction and repair of memorials
5. Advocate to ensure that memorial sites are constructed, rehabilitated and maintained
6. Capitalize on the experiences of memory and its preservation
7. Establish and strengthen research on genocide

4.4.3.3 Expected Results. A rich documentation on the genocide is constituted.

Main Activities:

1. Regularly update and add to the IBUKA website
2. Getting subscriptions to journals
3. Create and equip the center on the genocide on site at IBUKA
4. Reorganize the classification and archiving of internal documents
5. Regularly collect documents related to the genocide and place in the documentation center
6. Collaborate with various researchers working on topics related to genocide and memory
7. Users organize the reception of the documentation center

4.4.4.1 Expected Results. A compensation fund for genocide survivors is established.

Main Activities:

1. Continue advocacy work for the creation of a compensation fund for survivors of the genocide by the international community
2. Participate in developing the bill establishing the fund for compensation for genocide survivors.

4.4.4.2 Expected Results. Committees fighting against genocide closely work with Ibuka.

Main Activities:

1. Strengthen the partnerships with the National Committee for the Fight Against Genocide (CNLG)
2. Create a forum for the exchange of information on genocide survivors.

4.4.4.3 Expected Results: Specific measures aimed at protecting genocide survivors are reinforced.

Main Activities:

1. Set up an alert system through a network of information on the security of survivors.
2. Identify, document cases of insecurity of the genocide and communicate information to law enforcement and administrative authorities
3. Take advantage of every opportunity to advocate for the strengthening the protection of genocide survivors
4. Request that all authorities are taking advantage of every opportunity availed to enhance the security of genocide survivors
5. Advocate for the prosecution of criminals are reviewed and adapted to the scale of the crimes.

4.4.4.4 Expected Results. Those presumed and found guilty of perpetuating genocide are punished according to the law empowered by the authorities

Main Activities:

1. Advocate with authorities empowered to ensure that those alleged guilty of genocide are tried and if found guilty, punished, according to law.
2. Follow up and evaluate advocacy for the safety of survivors and access to justice

4.4.4.5 Expected Results. Funds for the building of houses for genocide survivors in need are mobilized and employed.

Main Activities:

1. Regularly check on those genocide survivors who are without a home
2. Advocate to government for funding for the construction of houses for genocide survivors to be increased and availed on time.
3. Track NGOs involved in the sector for better coordination.

4.4.4.6 Expected Results. Funds to support the specialized care of victims of genocide are dispensed in time

Main Activities:

1. Regularly identify genocide survivors in need of specialised medical treatment.
2. Advocate to government for funds for specialized medical care for survivors of the genocide should be increased and made available on time.
3. Monitor other actors in this area for better coordination

4.4.4.7 Expected Results. A partnership and exploited network is identified.

Main Activities:

1. Operationalizing the international network of all the survivors established in Kigali in 2001
2. Identify the networks and national and international actors involved in the fight against genocide
3. Build alliances and networks with the actors identified.
4. Monitor established relationships
5. File requests for support and follow up.

Expected Results 4.4.5.1. National and international partnership network are identified and exploited.

Main Activities:

1. Operationalizing the international network of all the survivors established in Kigali in 2001
2. Identify national and international networks and actors engaged in the fight against genocide
3. Create an alliance with the national networks and actors that have been identified
4. Monitor the established Relationships
5. Formulate requests for support and follow up these

4.4.5.2 Expected Results. Communication with other actors and the exchange of experiences regarding the fight against genocide are developed

Main Activities:

1. Organizing national days of communication with members of the group
2. Organize meetings to exchange experiences with partners national and seek their cooperation
3. Participate in various activities related to the genocide organized by the partners
4. Organize study tours and exchange of experiences outside the countries, particularly in the context of memory and documentation related to genocide
5. Organize international conferences on genocide and / or participate in conference on the genocide organized by other actors

Deliverable 4.4.5.3 The national actions relating to the management consequences of the genocide are coordinated

Main activities:

1. Make a mapping of interventions to fight against the consequences of genocide
2. Develop plans of action and aligned with members of the collective
3. Initiate joint actions, to create synergies between associations or between members and collective members
4. Organize meetings of coordination of the members.

V. PRACTICAL IMPLEMENTATION OF THE STRATEGIC PLAN: STRATEGIES FOR COORDINATING, IMPLEMENTING, MONITORING AND EVALUATING ACTIVITIES UNDERTAKEN BY IBUKA.

This section outlines the practical implementation of the strategic plan and provides strategies to be undertaken by the collective and its members in order to monitor progress and achievement of goals identified in the previous sections. The specialization of the group and member associations will be strengthened and that the following manner:

Areas of intervention	Organizations responsible	Comments
Lowering levels of disadvantage and poverty among survivors.	ASRG-Mpore BENIMPUHWE AVEGA-Agahozo AOCM IBUKA UYISENGA N'MANZI Barakabaho Duhozanye DUHARANIRE KUBAHO	IBUKA will be involved with the coordination of organizations and monitoring and evaluation of agency programs.
Providing material assistance for survivors experiencing severe poverty. Including the construction of housing for widows and orphans at risk of extreme poverty or homelessness.	IBUKA AVEGA - Agahozo AOCM UYISENGA N'MANZI	IBUKA to coordinate projects relating to this area and monitor organizations involved in providing material assistance and housing support for widows and orphans.

	DUKUNDANE FAMILY DUHARANIRE KUBAHO	
Assistance to orphans and orphans who have become head of households and are looking after siblings or other orphans.	AOCM UYISENGA N'MANZI DUKUNDANE FAMILY	
Healthcare Mental Healthcare and psychosocial support	IBUKA BENISHYAKA AVEGA-Agahozo ASRG-Mpora	IBUKA to assist with the provision of trauma counselling.
Education	AERG BENISHYAKA BENIMPUHWE Barakabaho IBUKA AFTS	IBUKA to pursue further options for scholarships for survivors wishing to pursue higher education.
Justice advocacy and support	IBUKA AVEGA	
Recording and Documenting the genocide, through both survivors stories and historical documentation,	IBUKA	
Peace Promotion	IBUKA	IBUKA is responsible for monitoring and implementing Peace promotions in all partner agencies.
Advocacy	IBUKA AVEGA	IBUKA is primarily responsible with support and assistance provided to and from AVEGA

The implementation of the above plan requires the adoption of a planning, monitoring, reporting and evaluation and reporting which will enable an effective monitoring system of project implementation and progression.

Organizations will be required to participate in the reporting and evaluation process through the provision of periodical progress reports. Progress reports of the activities will be designed to help identify the following:

- The progress of the implementation of planned activities through the provision of information on the level of achievement of objectives and planned results including; the number of beneficiaries assisted, Risk identification and management, opportunities for improvement and future activities.
- Organizations will be required to report changes to original planning document and any organizational changes.

Reporting goals have been set for both mid-term and one at the end of the strategic plan and are provided below.

In order to fulfil its role of coordination of its member associations, IBUKA will implement the following monitoring strategies:

- Regularly visit partner organizations, with the aim to share information on projects undertaken progression of projects, target groups, wellbeing of beneficiaries and resources utilized.
- The mapping of partner agencies and projects to allow effective provision of services and coordination of resources.
- Regular inter-agency meeting to enhance communication and information sharing
- Organize regular inter-agency coordination meetings, including the Executive Secretary at least once a month

- Coordinate projects between agencies to avoid duplication and allow appropriate use of available resources.
- Promote inter-agency coordination and discussion to ensure good coverage of the geographic area and meet the needs of the beneficiaries' across all regions
- A round table of donor's and community members to discuss projects, strategies and impact of interventions.

VI. THE LOGICAL FRAMEWORK

Project Objectives and Framework	Objective Strategies for Evaluation	Evaluation Methods	Prerequisites
Goal			
<p>Genocide survivors' living conditions and health has improved.</p> <p>Genocide survivor's position within society has improved.</p> <p>Preservation of the memory of the genocide.</p>	<p>-80% of survivors are in good health</p> <p>- 60% of survivors are above the poverty line and have their basic needs met</p> <p>- At least 70% of survivors have full rights</p> <p>- Murders and attacks on survivors are reduced by 60%</p> <p>- Yearly genocide commemoration.</p> <p>- Increased number of documents published on the genocide.</p> <p>- 20% more memorials constructed and memorial sites (new and existing) well maintained.</p>	<p>- Evaluation and Assessment of project progression and evaluation against the strategic plan</p> <p>-Survey of living conditions of survivor's households</p> <p>- Reports on project progression by both IBUKA and member organizations</p> <p>-Report sent to the Department of Social Affairs</p> <p>-Reports sent to FARG</p> <p>-Reports of security services accessed by survivors.</p>	<p>-Politically-friendly</p> <p>- Sufficient funding to support projects and availability of funds to complete projects</p> <p>-Support from the international community</p> <p>-Safety both of staff and beneficiaries participating in project</p> <p>-Active participation of genocide survivors</p> <p>- Staff availability and security</p> <p>-Risk: encountering genocide ideology</p>
Specific objectives			
<p>The institutional, organizational and technical structure IBUKA and its member organizations is strengthened.</p>	<p>-Human resources, material and financial resources have increased</p> <p>-The knowledge and skills of staff has improved</p> <p>-The bodies of the collective operate with more efficiency</p> <p>-Increased effectiveness of program</p>	<p>- Evaluation and Assessment of project progression and evaluation against the strategic plan</p> <p>- Reports on project progression by both IBUKA and member organizations</p>	<p>-Availability of funds</p> <p>-Support from the international community</p> <p>Staff availability and security</p>

	management.		
Strengthened and targeted projects to resolve the on-going problems associated with the genocide.	<p>-20% Of survivors experiencing the on-going effects of trauma will be rehabilitated psychologically and receive on-going psychological support.</p> <p>-80% Of survivors will have access to quality health care and 40% have access to specialized health care</p> <p>-50% Of homeless survivors have access to stable accommodation</p> <p>-50% of children who have ceased their studies to have returned to school or began to pursue higher education.</p>	<p>- Evaluation and Assessment of project progression and evaluation against the strategic plan</p> <p>-Survey of living conditions of survivor's households</p> <p>- Reports on project progression by both IBUKA and member organizations</p> <p>-Report sent to the Department of Social Affairs</p>	<p>-Politically-friendly</p> <p>- Sufficient funding to support projects and availability of funds to complete projects</p> <p>-Support from the international community</p> <p>-Safety both of staff and beneficiaries participating in project</p> <p>-Active participation of genocide survivors</p> <p>- Staff availability and security</p>

Project Objectives and Framework	Objective Strategies for Evaluation	Evaluation Methods	Prerequisites
<p>Promote the establishment of laws, policies and programs to promote the well-being and social rehabilitation of survivors in the areas or : social welfare, personal security, justice and advocacy</p>	<ul style="list-style-type: none"> - Increase in the number of laws protecting survivors. -The practical implementation of these laws. -Development of programs to enhance to public knowledge of laws -Genocide survivor’s knowledge of and satisfaction with laws. 	<ul style="list-style-type: none"> -Progressive reports from IBUKA -Surveys of genocide survivors -Reports from government departments 	<ul style="list-style-type: none"> Political-friendly -Availability of funds -Good cooperation between the government and IBUKA
<p>Development of partnerships between genocide survivor’s organizations.</p>	<p>Documented and regular meetings and coordination between organizations</p>	<ul style="list-style-type: none"> - Evaluation and Assessment of project progression and evaluation against the strategic plan - Regular reports between IBUKA and its member associations 	
Expected results			
<p>Specific projects for the mobilization of funds are developed and a round table of donors organized</p>	<ul style="list-style-type: none"> -Number, types and quality of projects developed -Regular reports from round table meetings 	<ul style="list-style-type: none"> - Evaluation and Assessment of project progression and evaluation against the strategic plan 	

		<ul style="list-style-type: none"> --Progressive reports from IBUKA -Report of the round table of donors 	
<p>Human Resources have fine-tuned their approach to staff recruitment.</p> <p>Increases in financial and material resources</p>	<ul style="list-style-type: none"> - Quality and number of staff recruited - An increase in the amount of funds raised -Quality and Quantity of material - resources made available 	<ul style="list-style-type: none"> Assessment Report of the strategic plan -Progressive reports from IBUKA 	<p>Commitment of continued support for the strategic plan from donors</p>
<p>Project commissions made by IBUKA are fully operational (both within the local collective and in districts)</p>	<ul style="list-style-type: none"> - Consistent, regular reports from commissions - Improvement of the extent and quality of work 	<ul style="list-style-type: none"> - Assessment Report of the strategic plan -Progressive reports from IBUKA 	
<p>Strengthening of IBUKA's organizational structure both at a national and regional level.</p>	<ul style="list-style-type: none"> - Consistent and regular reporting to IBUKA national by regional arms of the organization. -quality of the relationship between IBUKA branches. -Support provided by national branch of IBUKA to district branches. 	<ul style="list-style-type: none"> - Consistent reporting between IBUKA branches. 	
<p>Production of comprehensive and timely operational plans and quarterly business plans.</p>	<ul style="list-style-type: none"> - Consistent activity reports from IBUKA's commissions. 	<ul style="list-style-type: none"> - Evaluation and Assessment of project progression and evaluation against the strategic 	

	-Extent and quality of work	plan --Progressive reports from IBUKA	
Project Objectives and Framework	Objective Strategies for Evaluation	Evaluation Methods	Prerequisites
All genocide survivors have access to health insurance Survivors experiencing symptoms of ongoing trauma have access to psychological support.	80% of genocide survivors are accessing health insurance 80% of genocide survivors who are experiencing on-going symptoms of trauma are receiving psychological support.	- Evaluation and Assessment of project progression and evaluation against the strategic plan -Progressive reports from IBUKA	-Adequate budget and available time
Genocide Survivors experiencing homelessness have access to adequate housing	50% of homeless genocide survivors have access to adequate housing Increase in funding for the construction of houses for survivors vulnerable to experiencing homelessness	- Regular reporting between IBUKA and its member organizations. -Reports from FARG and MINALOC - Evaluation and Assessment of project progression and evaluation against the strategic plan	-Continued support of the Government -availability of adequate funding and time
Genocide survivors who have incurable diseases after genocide have access to sustainable affordable health care.	- Increase in the number of survivors with incurable diseases receiving on-going healthcare. -increase in funding available to support the on-going healthcare needs	- Regular reporting between IBUKA and its member organizations. -Reports to IBUKA from	-Continued support of the Rwandan government and donors.

	of survivors. -periodic payment of fund to survivors receiving on-going healthcare for incurable diseases.	FARG and MINALOC - Evaluation and Assessment of project progression and evaluation against the strategic plan	
Genocide survivors were able to manage, a cost-effective, revenue-generating activities.	60% of micro-entrepreneurs have regular income	- Regular reporting between IBUKA and its member organizations. - Evaluation and Assessment of project progression and evaluation against the strategic plan	-Continued support of the government and donors -Active participation of beneficiaries survivors
The vast majority of young survivors of the genocide have attained secondary education and / or professional education	70% of young survivors of genocide who have completed high school and/ or professional education.	IBUKA -Reports between IBUKA and member organizations - Progressive reports from FARG	Continued support of the government and the international community
Genocide survivors are accessing legal assistance and advocacy regarding legal matters	Increase in numbers of survivors accessing advocacy and legal assistance.	-Progressive reports from IBUKA - Evaluation and Assessment of project progression and evaluation against the strategic plan	-Continued support from government and donors
Burial of genocide victims and appropriate memorial	-Increase in the number of genocide	-Progressive reports from	-Continued support from

services conducted.	<p>victims buried in an appropriate and respectful manner</p> <p>-Number and types of memorial services</p> <p>- The number of all victims of genocide</p> <p>-Preservation and inclusion in memorials of clothing and possessions of the genocide victims.</p>	<p>IBUKA</p> <p>-Progressive reports by CNLG</p> <p>-Progressive reports by MINISPOC</p> <p>- Evaluation and Assessment of project progression and evaluation against the strategic plan</p> <p>-Census of genocide victims</p>	government and donors
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Project Objectives and Framework	Objective Strategies for Evaluation	Evaluation Methods	Prerequisites
Development of a rich body of literature on the genocide has been made	-Number, types and quality of the documents made available to the general public.	-Progressive reports from IBUKA - Evaluation of the strategic plan and reporting on progression towards goals	-Continued support from government and donors
Development of a compensation fund for genocide survivors	-Development of laws to establish and protect the fund. -Existence of and payments of reparations to genocide survivors	-Reports from official Gazette -Parliamentary reports on the establishment of compensation fund for survivors of the genocide	- Support from the Rwandan government and political will to create changes,

Establishment of the committee on the fight against genocide	<ul style="list-style-type: none"> - Parliamentary Act establishing the commission. -Existence of the commission on the fight against genocide 	<ul style="list-style-type: none"> - Reports from official Gazette - Parliamentary reports on the establishment of the committee to fight against genocide. 	<ul style="list-style-type: none"> -Support from the Rwandan government and political will to create changes,
Specific measures aimed at protecting genocide survivors are reinforced	<ul style="list-style-type: none"> -Number, types and effectiveness of the measures put in place -Level of satisfaction of genocide survivors 	<ul style="list-style-type: none"> -Progressive reports from IBUKA -Surveys of genocide survivors -Reports of security services 	<ul style="list-style-type: none"> -Politically friendly -Good cooperation between IBUKA and security services.
The alleged perpetrators of the genocide and those who are still pursue the guilty and punished according to law.	Number of persons tried and convicted	<ul style="list-style-type: none"> -Reporting services Gacaca -Reports of national courts and the ICTR 	<ul style="list-style-type: none"> -Politically friendly -Support from the international community
A national and international partnership network is identified and utilised	<ul style="list-style-type: none"> -Number and types of networks identified -Communications and reporting between international agencies and IBUKA 	<ul style="list-style-type: none"> -Progressive reports from IBUKA - Evaluation and Assessment of project progression and evaluation against the strategic plan 	Adequate budget and available time
-Development of relationships and fostering of communications between stakeholders.	<ul style="list-style-type: none"> - Development of relationships, coordination of services. - Development of communication systems between stakeholders. 	<ul style="list-style-type: none"> -Progressive reports from IBUKA -- Evaluation and Assessment of project progression and evaluation against the strategic plan 	-Adequate budget and available time
Co-ordination of national responses to the management of the consequences (social, economic, psychological and physical) of genocide.	-Reports between IBUKA, members organizations, funding bodies, and stakeholders	<ul style="list-style-type: none"> -Reports between IBUKA and its member organizations - Evaluation and Assessment of 	-Adequate budget and available time

	-Harmony, complementarity and synergy in the interventions of its members and IBUKA	project progression and evaluation against the strategic plan	
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ESTIMATES OF THE STRATEGIC PLAN

1. BUDGET ACTIVITY

Activities	Needs	Unit	Amount	Unit cost	Total cost
Development of capacity building projects	4 consultants	Man / Day	48	85000	4080000
Capacity Building projects managed by	Restoration project documents	Time	8	21000	168000
IBUKA in the fields of:					
Justice, memory and documentation					
trauma counselling					
prevention					
conflict management					
advocacy					
A round table of donors and stakeholders	Catering	Person	50	15000	750000
	Donors				
	Office supplies	Quarter	100000	12	1200000
Education sessions	4 Consultants Trainers	Man / Day	40	85000	3400000
Development of education sessions with a focus on:	Room rental	Day	20	30000	600000
Human Rights Education					
Museology	Support for 40 participants	Person	800	10000	8000000
Counselling	4 courses of 5 days each				
Project management					
Prevention and management of conflicts	Office Supplies	Kit	160	2000	320000
Advocacy					

Final assessment of the strategic plan and project evaluation.	Consultant	Man / Day	30	85000	2550000
	Consultant	Man / Day	30	85000	2550000
Identifying needs of survivors	Communication costs and transportation	Year / District	90	600000	54000000
Including those:					
With chronic/ complex health issues					
Those suffering from incurable diseases					
Initiate micro-projects to support nutritional needs of survivors on AVI treatment and suffering from HIV/AIDS	Subcontract with a specialized firm In this area	Package			3000000
Livestock					
Vegetable gardens					
Educate survivors to organize collective groups to support mirco-projects	Transportation and communication	Year	3	1500000	4500000
	Rent a meeting room	Time	60	20000	1200000

Training for survivors to effectively and efficiently manage micro-projects	Subcontract with a specialized firm in this area	Package			5000000
Regular monitoring of the progression of Education accessed by young survivors	Charges for school visits frequented by young survivors	Year	3	1500000	4500000
Guidance, counselling and financial Schooling for young survivors.	Scholarships at the University	Year	3	5000000	15000000
Organize the supervision of young survivors during the Holiday season	Food for young survivors	Year	3	5000000	15000000
	Travel costs for young survivors	Year	3	5000000	15000000
Educate survivors on Human Rights in general and specifically on their rights in Rwandan society	Transportation and communication	Year	3	1500000	4500000
	Rent for Meeting room	Time	60	20000	1200000
Identification and Burial of remains of genocide victims		Year	3	10000000	30000000

Organize an international symposium on genocide	Costs associated with the organization of a symposium	Package			25000000
Build, renovate and maintain memorial sites		Year	3	2000000000	6000000000
Maintenance of the IBUKA website		Package			2000000
Subscription to academic journals		Year	3	500000	1500000
Create a system of documentation on the genocide		Package			500000
Notify law enforcement and administrative authorities when the safety of survivors is threatened	Communication costs and travel	Year	3	2000000	6000000
Identify and document cases when the security of genocide survivors is threatened and report to law enforcement	Communication costs and travel	Year	3	2000000	6000000

Follow up and evaluation of advocacy for the safety and justice for survivors.	Costs of organizing meetings evaluation	Year	3	2000000	6000000
Regularly identify homeless genocide survivors	Communication costs and travel	Year	3	2000000	6000000
Regularly identify survivors in need of specialized medical care	Communication costs and travel	Year	3	2000000	6000000
Organize planning days and regular communication with members of the collective		Quarter	12	500000	6000000
Organize network meetings with national partners		Half	6	1000000	6000000
Organize trips study and exchange of experiences outside the		Year / Partic.	6	2000000	12000000

country, particularly in the					
Field of memory and					
documentation					
					25000000
Organizing international conferences	Costs of organizing a	Package			
on genocide	International Conference				
and / or participate in					
conferences					
Make a mapping report of projects and initiative in genocide prevention.	Consultant	Man / Day	20	85000	1700000
Develop coordinated action plans	Costs of organizing meetings	Year	3	500000	1500000
With member organizations.	planning				
Activities Subtotal	6287718000				

2. Operating Budget

Rubric	Unit	Amount	Unit cost	Total cost
Wages				
Coordinator	H / Month	48	600 000	28800000
Department Heads	H / Month	240	450 000	108000000
Legal professionals	H / Month	96	450 000	43200000
Wizards leaders departments	H / Month	144	400 000	57600000
Counsellors	H / Month	2880	350 000	1008000000
Paralegals	H / Month	2880	300 000	864000000
Secretaries	H / Month	48	250 000	12000000
Cashier	H / Month	48	250 000	12000000
Drivers	H / Month	48	200 000	9600000
Orderly	H / Month	48	120 000	5760000
				0
Rent offices				0
Headquarters Office	Month	48	500 000	24000000
District Offices	Month	48	50 000	2400000
Communication costs				
Mobile Phone	Month	48	360 000	17280000
Phone number	Month	48	50 000	2400000
Fax	Month	48	50 000	2400000
Internet	Month	48	150 000	7200000
Supplies and office equipment				
	Month	48	400 000	19200000
Fuel				

Vehicles	Vehicle / Month	192	300 000	57600000
Motorcycles	Moto / Month	2304	90 000	207360000
Care and maintenance				
Vehicles	Vehicle / Month	192	200 000	38400000
Motorcycles	Moto / Month	2304	10 000	23040000
Computer equipment	Equip / Month	2160	15 000	32400000
Photocopying and				
Water and electricity	Month	48	100 000	4800000
Staff meetings				
Mission costs	H / Month	2880	15 000	43200000
Transport	H / Month	4512	5000	22560000
Room rental	Month	96	20 000	1920000
Board of directors	Month	48	60 000	2880000
General Assembly				
Transport	Esp. / Time	6000	6000	36000000
Housing	Esp. / Time	6000	2500	15000000
Room rental	Time	20	30 000	600000
Missions of contact with partners abroad	People / Time	24	2000000	48000000
Fees, bank charges	Year	4	300 000	1200000
Insurance	Year	4	3000000	12000000
(Motorcycles and cars)				

External Audit	Year	4	5000000	20000000
Subscriptions to newspapers and stations	Year	4	50 000	200000
Hospitality	Time	14	80 000	1120000
Emergency aid and support initiatives survivors	Year	4	10,000,000	40000000
Equipment for counselling	Month	48	2000000	96000000
Hygiene	Month	48	50 000	2400000
Sub-total operating budget				2930520000

1. Investment budget

Rubric	Amount	Unit cost	Total cost
Construction of the building / headquarters Ibuka	1	600000000	600000000
Vehicles	2	23000000	46000000
Motorcycles	50	2400000	120000000
Computer equipment (Computers, and inverters	35	750000	26250000
Printers			
Office Equipment	10	600000	6000000
Communications Equipment (Mobile phone, handsets, fax)	5	500000	2500000
Mattress activities counseling	832	15000	12480000
Sub-total investment budget			813230000

Budget Activity	Operating Budget	Investment budget	Total budget
<i>6287718000</i>	<i>2930520000</i>	<i>813230000</i>	<i>10031468000</i>