



ASUCO STRATEGIC PLAN 2021-2023

Strategic Objectives/Activities	Performance Indicators	Beneficiaries	Unit	Zone	TARGET 2021-2023							BUDGET ESTIMATES	Yr1		Yr2		Yr3		Local contrib.	To be raised
					TOTAL	Masculine	Féminine	<18 yrs	18-59 yrs	>59 yrs	Disability/handicap		TARGET	BUDGET	TARGET	BUDGET	TARGET	BUDGET		
OS1 Promote the well-being of children through school reintegration, the stabilization of their mental and physical health, the development of their skills, their prevention against sexual abuses and exploitation and the promotion of their fundamental rights, with special attention to children in specific situations					9750	44797	52420	66057	26810	4350	542	\$ 373 166,84	3955	\$ 84 481,84	27985	\$ 116 385,00	65610	\$ 172 300,00	\$ 38 370,00	\$ 334 796,84
OS1.1 Sponsor the children's studies by paying their school fees and giving them school kits.	Number of children sponsored and benefiting from school kits	Host Population	Person	North-Kivu	80	35	45	80	0	0	5	\$ 48 000,00	20	\$ 12 000,00	25	\$ 15 000,00	35	\$ 21 000,00	\$ 8 000,00	\$ 40 000,00
OS1.2 Organize activities for the holistic care of street children and other children with family breakdown (unaccompanied, separated children)	Number of street children benefiting from psychological care, meals and specific care on an average frequency of 3 days per week.	Confused target	Person	North-Kivu	35	25	10	35	0	0	0	\$ 88 200,00	10	\$ 25 200,00	15	\$ 37 800,00	10	\$ 25 200,00	\$ 11 760,00	\$ 76 440,00
	Number of children reunited with their families and benefiting from a reunification / reintegration kit allowing them easy rehabilitation and a safe environment in society.	Confused target	Person	North-Kivu	20	12	8	20	0	0	0	\$ 5 000,00	5	\$ 1 250,00	10	\$ 2 500,00	5	\$ 1 250,00	\$ 1 000,00	\$ 4 000,00
OS1.3 Organize fun activities for children in schools, document and report cases of abuse and GBV to which they are victims in schools.	Number of children psycho-mentally supported through games and individual and group therapy sessions in partner schools.	Host Population	Person	North-Kivu	9000	5400	3600	9000	0	0	45	\$ 10 800,00	1500	\$ 1 800,00	2500	\$ 3 000,00	5000	\$ 6 000,00	1800	\$ 9 000,00
	Number of cases reported for GBV in which children under the age of 18 are victims	Host Population	Person	North-Kivu	45	10	35	45	0	0	5	\$ 675,00	20	\$ 300,00	15	\$ 225,00	10	\$ 150,00	200	\$ 475,00
OS1.4 Organize activities to promote sexual education and sexual and reproductive health for adolescents for the prevention of STIs and early pregnancy	Number of adolescents benefiting from weekly training sessions in sexual education, discussions between parents and children / adolescents on issues related to sexual and reproductive health through the women's movement set up by the organization ASUCO.	Host Population	Person	North-Kivu	1000	150	850	300	700	0	50	\$ 24 000,00	300	\$ 7 200,00	300	\$ 7 200,00	400	\$ 9 600,00	4800	\$ 19 200,00
	Number of children accessing kits and sanitation facilities with which their schools and / or schools in their areas are equipped and whose training conditions are improved thanks to the support provided by the organization ASUCO / including the staff of the supported schools benefiting from capacity building sessions and training kits.	Host Population	Person	North-Kivu	87000	39150	47850	56550	26100	4350	435	\$ 193 331,84	2000	\$ 35 931,84	25000	\$ 49 500,00	60000	\$ 107 900,00	9700	\$ 183 631,84
OS1.6 Introduce children to servant leadership, community mediation and mechanisms for monitoring violations of children's rights, including advocacy mechanisms.	Number of children or young adolescents reporters trained on transversal protection, the complementarity between humanitarian aid, peace and development and monitoring mechanisms for serious violations of children's rights.	Host Population	Personne	North-Kivu	370	15	22	27	10	0	2	\$ 3 160,00	100	\$ 800,00	120	\$ 1 160,00	150	\$ 1 200,00	1110	\$ 2 050,00
OS2 Strengthen the leadership of young girls and boys in the process of promoting youth entrepreneurial initiatives, strengthening good governance, community recovery, promoting peace and integral development within the community, the fight against poverty by creating jobs, preventing STIs, and strengthening social stability for all.					3700	2166	1534	1123	2577	0	56	\$ 374 098,60	730	\$ 85 948,60	1140	\$ 106 525,00	1830	\$ 181 625,00	\$ 20 150,00	\$ 353 948,60
OS2.1 Support the personal initiatives of young entrepreneurs working in the informal sector and support the legalization of their startups, the improvement of their products and the achievement of traction	Number of young people supported in entrepreneurship, including start-ups of young people supported to bring them from the informal to the formal through technical and practical coaching (incubation), support for legalization, networking for the constitution of capital and the creation of markets. (promising companies / startups for job creation and economic promotion in the area).	Host Population	Person	North-Kivu	70	40	30	10	60	0	2	\$ 296 848,60	20	\$ 64 848,60	15	\$ 82 000,00	35	\$ 150 000,00	\$ -	\$ 296 848,60
OS2.2 Train young girls and boys in leadership, conflict transformation and mechanisms for handling complaints and advocacy, and other cross-cutting themes.	Number of young people trained directly by ASUCO and indirectly by young beneficiaries of different themes making them community mediators, Safeguarding & GBV focal points and influencers of other young people within the community.	Host Population	Person	North-Kivu	3200	1920	1280	960	2240	0	32	\$ 25 600,00	600	\$ 4 800,00	1000	\$ 8 000,00	1600	\$ 12 800,00	\$ 5 000,00	\$ 20 600,00
	Number of young people forming small groups of influence after following training in order to influence other young people and the whole community based on lessons learned.	Host Population	Person	North-Kivu	110	60	50	45	65	0	5	\$ 1 650,00	20	\$ 300,00	35	\$ 525,00	55	\$ 825,00	\$ 550,00	\$ 1 100,00
OS2.3 Train young people in professional trades, particularly in cutting and sewing, braiding and hairdressing, culinary art, soap making, computers, mechanics, and other trades useful for their	Number of young girls and boys trained in trades.	Confused target	Person	North-Kivu	140	56	84	28	112	0	7	\$ 14 000,00	40	\$ 4 000,00	40	\$ 4 000,00	60	\$ 6 000,00	\$ 5 600,00	\$ 8 400,00
OS2.4 Organize cultural days for young people for an exchange of experiences and motivation to adopt attitudes worthy of promoting peace, social cohesion, local development and social security in their living environment.	Number of young people participating in cultural activities and deciding to initiate activities to promote peace, social cohesion, local development and social security in their living environment.	Host Population	Person	North-Kivu	180	90	90	80	100	0	10	\$ 36 000,00	50	\$ 12 000,00	50	\$ 12 000,00	80	\$ 12 000,00	\$ 9 000,00	\$ 27 000,00
OS3 Contribute to the sustainable improvement of the plight of women, girls, and other groups at risk, through promoting action and taking responsibility for GBV against women and girls as well as the empowerment and participation of women, with attention to the needs of male victims of GBV.					9605	3765	5840	95	8362	1148	105	\$ 57 425,00	1150	\$ 10 325,00	1895	\$ 16 100,00	6560	\$ 31 000,00	\$ 29 200,00	\$ 28 225,00
OS3.1 Popularize PSEA (Prevention of Sexual Exploitation and Abuses) within communities and strengthen the complaint and denunciation mechanism for SEA committed by humanitarian workers and peacekeepers against aid recipients.	Number of households affected by sensitization on prevention of cases of SEA in the community.	Host Population	Household	North-Kivu	8550							\$ 21 375,00							\$ 3 875,00	
						3500	5050	0	7500	1050	50		950	\$ 2 375,00	1600	\$ 4 000,00	6000	\$ 15 000,00	17500	

TOTAL PROVISIONAL BUDGET Yr1-Yr3				114627	52400	61860	67483	40507	5890	825	\$ 1 441 043,44	6776	\$ 357 958,44	32060	\$ 396 720,00	75791	\$ 686 365,00	\$ 158 065,00	\$ 1 282 978,44
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