



CONSEIL POUR L'ÉDUCATION ET LE DÉVELOPPEMENT (COPED)

COUNCIL FOR EDUCATION AND DEVELOPMENT (COPED)

Le Développement de l'Être-humain au Burundi

The Development of Human Being in Burundi

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2018-2022 STRATEGIC PLAN

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Acronyms and abbreviations

ASBL	:	Association Sans But Lucratif / Non-Profit Organization (NPO)
ASC	:	Agents de Santé Communautaire / Community Health Workers (CHW)
B3	:	Belgique-Burundi –Bénin / Belgium-Burundi -Benin
BDS	:	Bureau du District Sanitaire / Health District Bureau (HDP)
BP	:	Bonnes Pratiques / Good Practices (GP)
BPS	:	Bureau Provincial de Santé / Provincial Health Bureau (PHB)
CNRKR	:	Centre National de Référence en Kinésithérapie et de Réadaptation Médicale/ National Reference Centre for Kinesitherapy and Medical Rehabilitation (NRCKMR)
COPEd	:	Conseil pour l'Education et le Développement / Council for Education and Development
CRS	:	Catholic Relief Services
DB	:	Données de Base / Baseline Data (BD)
EDS	:	Enquête Démographique et de Santé / Demographic and Health Survey (EHS)
EF	:	Enseignement Fondamental / Fundamental Education (FE)
ETS	:	Ecole Technique Secondaire / Secondary Technical School (STS)
FAO	:	Fonds Alimentaire Mondial / World Food Fund
FAN	:	Foyer d'apprentissage nutritionnel / Nutritional Learning Home (NLH)
FARN	:	Foyer d'apprentissage et de réhabilitation nutritionnelle / Nutritional Learning and Rehabilitation Home (NLRH)
FBP	:	Financement Basé sur la Performance / Performance-Based Financing (PBF)
FED	:	Fonds Européen de Développement / European Development Fund (EDF)
FM	:	Fonds Mondial / Global Fund (GF)
FOSA	:	Formation Sanitaire / Health Group (HG)
GIRE	:	Gestion Intégrée des Ressources en Eau / Integrated Water Resources Management (IWRM)
HIMO	:	Haute Intensité de Main d'Œuvre / High Labor Intensity (HLI)
IF	:	Institutions de Financement / Financing Institutions (FI)

IMF	:	Institutions de Micro Finances / Micro Finance Institutions (MFI)
MIILDA	:	Moustiquaire Imprégnée d’Insecticide à Longue Durée d’Action / Long Lasting Insecticide Impregnated Mosquito Net (LLIIMN)
MSPLS	:	Ministère de la Santé Publique et de la Lutte contre le Sida / Ministry of Public Health and the Fight against AIDS (MPHFA)
Nd	:	Non disponible / Not available (Na)
ODD	:	Objectif de Développement Durable / Sustainable Development Goals (SDG)
OM	:	Ordonnance Ministérielle / Ministerial Order (MO)
OMD	:	Objectifs du Millénaire pour le Développement / Millennium Development Goals (MDG)
ONG	:	Organisation Non Gouvernementale / Non-Governmental Organization (NGO)
OSC	:	Organisation de la Société Civile / Civil Society Organization (CSO)
PADSS	:	Projet d’Appui au Développement du Secteur de la Santé / Support Project for Health Sector Development (SPHSD)
PCDC	:	Plan Communal de Développement Communautaire / Communal Community Development Plan (CCDP)
PNDS	:	Plan National de Développement de la Santé / National Health Development Plan (NHDP)
PRIDE	:	Programme de renforcement et ‘intensification et de décentralisation de la lutte contre le sida au Burundi / Program to Strengthen, Intensify and Decentralize the Fight against AIDS in Burundi (PSIDFA)
PTF	:	Partenaires Techniques et Financiers / Technical and Financial Partners (TFP)
PTME	:	Protection de la Transmission du VIH de la Mère à l’Enfant / Protecting Mother-to-Child HIV Transmission (PMCHT)
PVVS	:	Personne Vivant avec le Sida / Person Living with HIV/AIDS
SIDA	:	Syndrome de l’Immuno Déficience Acquise / Acquired Immune Deficiency Syndrome (AIDS)
UNHCR	:	Haut-Commissariat des Nations Unies aux Réfugiés / Office of the United Nations High Commissioner for Refugees (UNHCR)
VIH	:	Virus de l’Immuno Déficience Humaine / Human Immunodeficiency Virus (HIV)

Acknowledgements

The Council for Education and Development (COPED in acronym) has just developed a Strategic Plan covering the period 2018 to 2022.

The development of this Strategic Plan is the result of an inclusive process that involved the participation and rich contributions of COPED leaders, staff and partners.

We would like to express our sincere thanks to all those who contributed, in one way or another, to the success of this project.

COPED Management

Executive Summary

The development of the 2018-2022 strategic plan was participatory and followed the following methodological steps:

- Consultation of the organization's documents (statutes, activity reports, project documents, etc.);
- Prior evaluation of the Strategic Plan 2010-2015;
- Holding a three-day planning workshop at the Spiritual Centre of KIRIRIRI (Bujumbura);
- Holding working sessions to complete the results and resources framework;
- Writing the draft document of the 2018-2022 strategic plan ;
- Finalizing the Strategic Plan document by integrating comments from all sides

It should be noted that this strategic plan is in harmony with COPED's global vision summarized in the following terms: ***"COPED, for a society built on the basis of the integral development of the human person in a healthy/viable environment. »***

During the 2018-2022 period, COPED has chosen to intervene on seven axes, three of which are transversal axes. They are the following axes :

- Axis 1 : Preventive and Curative Community Health Promotion,**
- Axis 2 : Access to quality education and training for integration into the world of work**
- Axis 3 : Access to an adequate and balanced diet**
- Axis 4 : Environment protection and natural resources conservation**

To these are added the three cross-cutting axes:

- Axis 5 : Inclusive emergency and humanitarian, gender and youth interventions**
- Axis 6 : Socio-economic reintegration of vulnerable people**
- Axis 7 : Strategic Plan Implementation Coordination**

The overall objective of this strategic plan is to **"Contribute to the improvement of people's living conditions through programs' implementation to promote health, education, reduce hunger and protect the environment, while respecting human dignity"**.

This Strategic Plan is structured into 12 specific objectives grouped into the 7 axes, including one specific objective for the first axis, three for the second axis, three for the third axis, three for the fourth axis, one for the fifth axis, one for the sixth axis and one for the seventh and last axis. Each objective is accompanied by results and actions to achieve these results.

For axis n°1 **"Promotion of preventive and curative community health"**, COPED proposes to contribute to the reduction of morbidity and mortality cases in its areas of intervention. It intends to carry out activities to improve access to health care for the population, improve health service quality, and provide guidance and support for community health.

Under Priority 2 "**Access to quality education and training for integration into the world of work**", COPED will contribute and participate in improving physical access to education, improving education quality and the socio-economic/vocational integration of young people. In addition, it will develop and accompany youth empowerment initiatives and help young people to exploit existing opportunities to finance their projects.

Under axis 3 "**Access to sufficient and balanced food**", COPED will contribute to increasing agro-pastoral productivity on 100 targeted hills through actions aiming at improving soil fertility and facilitating access to improved seeds. In addition, the links of the targeted value chains will be developed and supported while post-harvest treatment practices will be promoted. In addition, fortified food consumption will be promoted among households and their access to animal proteins (fish, livestock, insects) will be facilitated.

For Axis 4 "**Environmental protection and conservation of natural resources**", COPED intends to contribute to initiatives aimed at reducing greenhouse gases, promoting clean and renewable energies and promoting environmentally friendly construction. It will also intervene in the promotion of practices resilient to climate change, in the practice of conservative soil and water management and in the protection of the "Water" resource, in accordance with the standards and through the "Integrated Management the Resource "Water" (IWRM)" approach.

At the level of axis 5, COPED is committed to **inclusive emergency, humanitarian, gender and youth interventions**. To this end, contingency plans will be developed, updated and implemented towards specific targets. A database of technical and financial partners will be set up and will be supplemented by a beneficiaries' database.

Axis 6 interventions will focus on **socio-economic reintegration of vulnerable people**. In this respect, COPED will develop and implement an inclusive programme of socio-economic reintegration specific to the vulnerable groups (unemployed young people, basic education graduates looking for work, women, disabled people...) in the intervention area. Young people will be trained in promising vocations and will then benefit from socio-economic integration.

Axis n°7 concerns the **Coordination of the Strategic Plan's implementation**. The actions aim at ensuring an effective coordination of this implementation, making the organs functioning and COPED management efficient, strengthening staff capacities and supporting the mobilization of the necessary resources for the interventions' implementation.

Finally, the 2018-2022 Strategic Plan describes the implementation, monitoring and evaluation mechanism and guidelines for mobilizing the necessary resources.

The results framework and detailed budgets are annexed to this Strategic Plan (Annex 1 and Annex 2). They may be reviewed at mid-term.

1. INTRODUCTION

The Council for Education and Development (COPEDE) is a non-profit organization approved by *Ministerial Order No. 550/242/89 of 25 September 1989*.

In order to guide its programmatic interventions, COPEDE has already developed the practice of drawing up a Strategic Plan covering a five-year period. The last Plan covered the period from 2010 to 2015..

Currently, COPEDE wants to orient its programmatic and institutional interventions for the next 5 years through the 2018-2022 Strategic Plan. The latter is inspired by the results achieved through the implementation of the strategic plan that has just ended and by the general and specific context in which this organization carries out its interventions.

The 2018-2022 Strategic Plan was developed following a participatory process, in order to respond, in an effective way, to the country's development problems and more specifically to communities' needs in COPEDE's intervention area.

1.1. Overall objective

The process's main objective was to provide COPEDE with a Strategic Plan to guide its action throughout the next five years (2018-2022).

1.2. Specific objectives

The process had the following specific objectives:

- Organize a three-day workshop to develop the 2018-2022 strategic plan to: present the final assessment and situational analysis results, identify drivers, define the vision, mission, values, objectives and expected strategic outcomes;
- Develop the new COPEDE Strategic Plan with strategic indicators;
- Present the draft of the new COPEDE 2018-2022 Strategic Plan to the steering committee for reading and comments;
- Organize a one-day workshop for the restitution on the 2018-2022 Strategic Plan;
- Finalize and transmit the final document to COPEDE.

1.3. Expected Results

The expected outputs from this process were:

- A final evaluation report of the 2010-2015 Strategic Plan with recommendations and propositions;
- An orientation guide for the development of the new 2018-2022 Strategic Plan
- A new 2018-2022 Strategic Plan, whose final version will have integrated the Institution's observations.

2. CONTEXT AND JUSTIFICATION

2.1. Context

2.1.1. Administrative and political context

Administratively, Burundi is divided into 18 provinces, including the City Hall in Capital Bujumbura. These provinces are Bubanza, Bujumbura, Bururi, Cankuzo, Cibitoke, Gitega, Karuzi, Kayanza, Kirundo, Makamba, Muramvya, Muyinga, Mwaro, Ngozi, Rumonge, Rutana, Ruyigi and Bujumbura City Hall. Each province is subdivided into communes (119 communes at the national level), in turn made up of zones and then collines (2909 collines). At the head of each Province there is a Provincial Governor and in each commune there is a Communal Administrator.

Politically, the country is experiencing a political pluralism system. Since 2005, the country has been governed by institutions resulting from elections held every five years, from the top to the bottom (President of the Republic, Deputies, Senators, Communal Administrators, Communal Councillors, Heads of Collines). The next elections are expected in 2020.

2.1.2. Economic Context

In 2016, Burundi is ranked among the poorest countries in the world with a GDP of USD 287.3 per capita. The country is still experiencing the aftermath of the war that ruined the country's economy for more than a decade. The impact of the war that Burundi has experienced has resulted in a significant slowdown in the performance of the national economy and widespread impoverishment of the population. This poverty affects nearly 69 % of households in rural areas and 34% in urban areas. It is estimated that about eight out of ten Burundians live below the poverty line (less than \$1 per day). Burundi is an essentially agricultural country. Export products are mainly coffee and tea. The country also produces fruits, vegetables and oil palm. The mining sector is also beginning to interest some economic operators. Import trade is facing a shortage and high cost of foreign exchange (1 USD= 1750 FBU at the official rate against about 2800 to 3000 FBU on the parallel market).

However, it should be noted that the micro-finance sector is currently developing.

2.1.3. Social Context

At Education level, gross enrolment ratios in primary education continued to increase, especially with the introduction of free primary education. In addition, the literacy rate is increasingly improving and is estimated at more than 55.3% for the population as a whole. Burundian girls have as much access to school as boys.

Burundi has recently reviewed its education system by introducing the Ecole Fondamentale, whose first laureates passed their entrance exam to the higher level in 2016. The Ministry of Education has recently taken steps to close down schools deemed to be underperforming.

With regard to health, a policy of subsidizing care for children under five years of age and mothers giving birth in public facilities has been in effect for nearly 10 years. The construction of health infrastructure continues to make health care accessible to communities.

However, the health situation remains worrying and is marked by the prevalence of many communicable and non-communicable diseases, problems with medicines supply, cost recovery linked to health care subsidies, and the shortage of medical doctors for certain pathologies....

The most common diseases are malaria, HIV/AIDS, diarrhea diseases. Malaria has been officially recognized as a public health concern by the Burundi Government.

With the crisis that began in April 2015, Burundians fled the country. Currently, a repatriation movement is taking place. The country is organizing itself with support from certain partners, including UNHCR, to carry out this operation in the most humane conditions possible. COPED is part of this operation in collaboration with Red Cross.

2.1.4. Technological Context

Burundi is also living at the pace of technological change. Computer technology is widely used, especially in urban areas. Mobile telephony, with its applications (communication, money transfer...), has become part of the Burundian way of life at all levels and in all environments. The country has four mobile phone distributors (LUMITEL, ONAMOB, ECONET, SMART). The population is increasingly exploiting the internet and social networks (Facebook, WhatsApp...).

The New Information and Communication Technologies constitute an opportunity both for this Institution's internal management and for the transmission of information, awareness and social mobilization messages around self-development activities, as well as for ensuring the visibility of COPED's interventions. COPED is already ahead of some other organizations because it has a website (www.coped.org).

2.1.5. Environmental and ecological context

Burundi is gradually losing its vegetation cover and soil fertility. In addition, it has suffered the effects of climate change, which has greatly affected agricultural production and led to famine and population displacement, placing the population in precarious and vulnerable situations.

Heavy rains have caused not only flooding but also landslides, resulting in loss of life, homes destruction and population displacement, as well as farms destruction. Hail also sometimes strikes in some places and destroys crops.

In addition, the country's galloping demography is causing great pressure on the environment and leading to the destruction of plant species due to the search for firewood. Initiatives are underway to promote new and renewable energies.

It should be noted that the environmental context is of particular interest for COPED in relation to its programmes for environmental protection, natural resource conservation, but also the fight against hunger, centred on agricultural products production and processing (especially fruits such as mandarins...).

2.2. Justification of the 2018-2022 Strategic Plan

COPED has already embedded in its philosophy the practice of results-based planning and management even though the 2010-2015 Strategic Plan was closed without another strategic plan directly following it. The development of 2018-2022 Strategic Plan responds to a concern to avoid navigating on sight.

3. STRATEGIC DRIVERS

Strategic drivers are sets of facts and trends to which the strategy responds. They provide a compelling reason to choose one strategy over another.

3.1. National Trends

Burundi is a country with an area of 27,834 km², an estimated population of 9,823,828 and an average density of 379 inhabitants per km². The size of households is 4.7 persons and each woman gives birth to an average of 6.4 children during her fertile life. With a population growth rate of 2.4% per year, if nothing is done, Burundi's population should be around 11,215,578 inhabitants in 2020¹.

Socio-demographic indicators show that Burundi has not achieved the Millennium Development Goals (MDGs) by the end of 2015.

In 2016, Burundi was ranked as one of the three poorest countries in the world with a GDP of 287.3 USD per capita. The poverty rate is 64.6% and nearly 2 out of 3 Burundians are unable to meet their basic food and non-food needs on a daily basis.

According to the 2010 DHS, overall HIV prevalence in the population aged 19-49 years is 1.4%; it is 1% among men and 1.7% among women. According to the same study, the maternal mortality rate is 500 deaths per 100,000 living births, while the infant mortality rate is 59 per 1,000.

The 2014 reproductive health assessment shows that contraceptive seroprevalence increased from 30.8 per thousand in 2013 to 34.3 per thousand in 2014. The birth death rate is 13.6 per thousand, while neonatal deaths represent 3.2 per thousand and perinatal mortality is 16.9 per thousand. The premature birth rate in 2014 is 13.1 per thousand while the underweight at birth in the same year is 5.6 per thousand².

Law n°1/ 02 of January 27, 2017 on the organic framework of non-profit associations integrates the recognition of the status of public utility association to an association that demonstrates that it is called upon to play a leading role in certain areas described in the same law (articles 29 to 36).

3.2. COPED internal factors

These are essentially strengths and weaknesses

Strengths

COPED is an organization that is legally recognized and has decades of field work experience. COPED is present in fourteen provinces across the country.

COPED has a vision, a mission and values on which its action is based.

COPED has governance bodies and a National Management in charge of the technical aspects of the interventions. It has a clear policy, administration, management and programming tools used to ensure not only a quality service offer, but also credibility with its clients and partners.

¹ Projections de l'ISTEEBU

² Source : Bilan des activités PNSR au Burundi, mars 2015

COPED has basic material resources (buildings, logistics, equipment, computer equipment,) and has an expertise recognized by its partners and in its areas of operation (beneficiaries).

COPED's intervention approach is inclusive and the organization has developed a diversified partnership with several technical and financial partners. At one point, it has executed forty projects in the same period of time.

However, COPED faces ever-increasing needs in its areas of intervention. This requires it to strengthen its institutional development and initiate innovations to increase its resources, confirm its efficiency, its visibility, in a context of instability and increasing reduction of external support.

The Programme approach is an alternative to be developed.

Weaknesses

COPED has some weaknesses such as: General Assembly irregularity (inaction, lethargy), weak collaboration with the Church structures, insufficient resources, non-existence of annual action plans and budgets (PTAB) articulated on the Strategic Plan, communication deficit, absence of a staff capacity building program.

3.3. Opportunities

COPED can count on the existence of Technical and Financial Partners interested in its fields of intervention and the trust that Donors place in it. COPED is highly reputed among its partners.

Its programmes are also inspired by international (SDOs) and national instruments (Vision 2015, PRSP II, sectoral policies of partner ministries).

In addition, the new law on non-profit organizations opens the door for local organizations to request to be declared "Association of public utility".

COPED can also benefit from the good collaboration with the administration and sectoral ministries, the existence of a framework for collaboration with the population (CDC-CCDC) and the dialogue and complementarity established with other stakeholders.

Finally, the ecclesial origin of COPED constitutes a source of values and COPED can count on the existence of ecclesial structures right down to the grassroots. With its experience and proven competence, this quality could be conferred to it.

3.4. Threats

COPED's interventions can be affected by reduced funding, climatic hazards and political instability.

4. COPED STRATEGIC IDENTITY

Strategic identity is the statement of vision, mission and a set of values. Indeed, these three aspects bring together the reason for COPED's existence, the goal it seeks to achieve, and the way it works.

4.1. COPED's vision

COPED's vision is the establishment of a world in which hunger, ignorance and disease are eradicated in accordance with a vision of integral promotion of the human person. This vision is stated as follows:

"COPED, for a society built on the foundation of integral development of human person in a healthy/viable environment. »

4.2. COPED's Mission

COPED's mission is to ***contribute to the building of a better world through actions to reduce poverty, promote Health, Education, food security and environment, while respecting the human dignity.***

4.3. COPED Values

COPED acts according to the following fundamental values:

- The concern for a dynamic to improve the living conditions of the populations;
- Respect for the human person's dignity;
- Social justice and equity ;
- Solidarity.

4.4. Guiding Principles

- **Commitment at a high level:** The strength and motivation of the institutional framework in charge of implementing this Strategic Plan depends on commitment at a high level.
- **Respect and promotion of human rights:** Everyone knows that access to education, health and food are universally recognized human rights.
- **Relevance:** Interventions must respond to the context and beneficiaries' needs.
- **Effectiveness:** The targeted beneficiaries must actually benefit from the products or services generated through the Strategic Plan's implementation.
- **Efficiency:** There must be a relationship between different activities, available resources and expected results.
- **Participation:** the participation of the populations makes it possible to consolidate community involvement and ownership of the projects in a sustainable manner.
- **An inter-sectoral approach:** It is necessary to involve all sectors of public and social life: government, civil society, populations, everyone must be taken into consideration.
- **Gender sensitivity:** Interventions will take into account gender considerations in both programme design and implementation.
- **Inclusiveness:** Interventions are also aimed at the vulnerable, young people, women, people with disabilities, elderly people, etc. without discrimination.

- **Transparency:** It is achieved through the application of the Procedures Manual and the performance of external audits.
- **Realism:** COPED will plan for what is achievable.

5. STRATEGIC MANAGEMENT

This chapter sets out areas and lines of action for the next five years, objectives, expected results and actions that will be taken to implement the Strategic Plan.

This Strategic Plan is structured into 12 specific objectives divided into 7 axes, including one specific objective for axis 1, three specific objectives for axes 2, 3 and 4, one specific objective for axes 5 and 6 and one specific objective for axis 7. Each specific objective is accompanied by results and actions to achieve these results.

5.1. Areas and lines of action for the 2018-2022 Strategic Plan

COPED's intervention areas (IAs) for the 2018-2022 period are as follows:

- IA 1 : Health
- IA 2 : Education and job creation
- IA 3 : Food Security and Nutrition
- IA 4 : Environment and Natural Resources

COPED's intervention axes are as follows:

- Axis 1 : Promotion of community, preventive and curative health
- Axis 2 : Access to quality education and training for integration into the work environment
- Axis 3 : Access to an adequate and balanced diet
- Axis 4 : Environnement protection and natural resources conservation

To these are added three cross-cutting axes, namely:

- Axis 5 : Inclusive emergency and humanitarian, gender-sensitive and youth-focused interventions
- Axis 6 : Socio-economic reintegration of vulnerable people
- Axis 7 : Strategic Plan Implementation Coordination

5.2. Objectives, results and action strategies

5.2.1. The overall objective

The overall objective of the 2018-2022 strategic plan is to:

"Contribute to the improvement of the population' s living conditions through programmes's implementation to promote health, education, reduce hunger and protect the environment, while respecting the human person's dignity".

5.2.2. Specific objectives

The 2018-2022 Strategic Plan includes thirteen specific objectives, including one specific objective for the first axis, three for the second, third and fourth axes and one for the fifth, sixth and seventh axes, as detailed in the table below.

Intervention axis	Specific objectives	
Axe 1: Promotion of community, preventive and curative health	1.1	Contribute to the reduction of morbidity and mortality cases in the intervention areas
Axis 2 : Access to quality education and training for integration into the work environment	2.1	Contributing to and participating in the improvement of physical access to education in intervention areas
	2.2	Participate in improving education quality
	2.3	Contribute to the socio-economic (professional) integration of young people
Axe 3 : Access to an adequate and balanced diet	3.1	Contribute to the increase of agro-pastoral productivity on the 100 collines (20 per year)
	3.2	Enhancing households' economic promotion
	3.3.	Contributing to the improvement of family food quality
Axe 4 : Environnement protection and natural resources conservation	4.1	Contribute to initiatives aimed at reducing greenhouse gases (including CO2)
	4.2.	Contribute to the promotion of climate-resilient practices
	4.3.	Contributing to water resource protection
Axe 5 : Inclusive emergency and humanitarian, gender-sensitive and youth-focused interventions	5.1	Organizing for all targeted beneficiaries' emergency, humanitarian, gender and unemployed youth interventions
Axe 6 : Socio-economic reintegration of vulnerable people	6.1	Develop and implement an inclusive socio-economic reintegration programme specific to vulnerable people in the intervention area
Axe 7 : 2018-2022 Strategic Plan Implementation Coordination	7.1	Ensuring effective coordination of the 2018-2022 Strategic Plan's implementation

5.2.3. Expected results by specific objective

N°	Specific objectives	Results	Results Indicators	Sources of verification	
1.1	Contribute to the reduction of morbidity and mortality cases	R1.1.1	Health care accessibility is increased	Number of health facilities supported by COPED	Health map of the intervention area
		R1.1.2	Health service quality is improved	Utilization rate of built or supported and functional health structures Rate of attendance at health services in facilities supported by COPED FOSA Technical Quality Score	Monitoring and evaluation reports
		R1.1.3	Community health is further supervised and supported	Number of community relays supervised, supported and functional Attendance rate in Health Centers	Activity reports Directory of supervised community relays
N°	Specific objectives	Results	Results Indicators	Sources of verification	
2.1	Contribute to and participate in improving physical access to education in the intervention areas.	R2.1.1	Physical accessibility of young people to education is improved	Number of schools built and equipped, Number of recreational spaces set up	School map and list of schools built and spaces set up
2.2	Participate in improving education quality	R2.2.1	The education system is performing well in the intervention areas	Number of school books provided Number of laboratories and workshops built and equipped Number of libraries built and equipped Level of increase in success rate	Minutes upon receipt of manuals, laboratories, library and workshops Curriculum records
		R2.2.2	Teachers' skills are strengthened	Number of teachers' guides provided, Number of teachers, managers and coaches trained, Number of ongoing training centres set up and equipped	Training reports Minutes of infrastructure reception

2.3	Contribute to the socio-economic (professional) integration of young people	R2.3.1	Young people are able to start up IGIs or micro-enterprises	Number of IGIs and/or micro-enterprises created by young people, Number of young IGI recipients	Inventory of IGIs and micro-enterprises created Performance reports for IGIs created and supported
		R2.3.2	Empowerment initiatives are developed and monitored	Number of organized immersion courses, Number of developed initiatives	Reports on developed initiatives
		R2.3.3	Existing funding opportunities for youth IGI projects are exploited	Number of funded youth projects	Project funding agreements
N°	Specific objectives		Results	Results Indicators	Sources of verification
3.1	Contribute to the increase of agro-pastoral productivity on the 100 targeted collines (20 per year)	R3.1.1	Soil fertility on at least 100 collines is improved	Growth rate of the agro-pastoral yield	Performance Reports
		R3.1.2	Contribute to the increase of agro-pastoral productivity on the 100 collines (20 per year)	Number of agro-pastoral techniques disseminated; Adoption rate of new techniques by beneficiaries	Productivity Reports
		R3.1.3	Access to improved agricultural seeds is made easier	Number of beneficiaries who accessed improved seeds	Rapports de distribution des semences améliorées
3.2	Enhancing household economic promotion	R3.2.1	Access to funding for supervised cooperative groups is made easier.	Number of funding mechanisms disseminated Rate of increase in funded initiatives	Funding agreements signed by cooperative groups
		R3.2.2	Value chains (including promising agro-pastoral sectors) are developed and monitored	Number of developed and supported chain links per sector	Monitoring reports
		R3.2.3	Post-harvest processing techniques are promoted	Number of post-harvest processing techniques promoted Number of processing units promoted	Reports
3.3	Contributing to the improvement of family food quality	R3.3.1	Nutrition education is strengthened and popularized among households	Number of nutritional mechanisms developed and popularized Malnutrition reduction rate in households	Popularization reports Household nutrition survey

		R3.3.2	Fortified foods are promoted within households	Type of fortified and promoted foods	Household survey reports
		R3.3.3	Household access to animal proteins is made easier (fish, livestock, insects, etc.).	Pastoral activity membership rates Malnutrition reduction rate	Study on household access to animal proteins
N°	Specific objectives		Results	Results Indicators	Sources of verification
4.1	Contribute to initiatives aimed at reducing greenhouse gases (including CO2)	R4.1.1	Wood usage is reduced	Number of households using improved stoves Utilization rate of wood substitutes	Validated reports
		R4.1.2	Clean and renewable energies are promoted	Types of clean and renewable energy promoted and disseminated	Study on the renewable energy situation
		R4.1.3	Environment-friendly construction is promoted	Number of constructions in BTCS	Bidding documents and acceptance reports for built infrastructure
4.2	Contribute to the promotion of climate-resilient practices	R4.2.1	Soil fertility is restored	Wooded area (Ha) Types of new resilient plants promoted and disseminated	Validated reports
		R4.2.2	Soil and water management is carried out in the intervention areas in a conservative manner.	Ha of developed watersheds Number of Ha of developed marshland° Number of collection devices in place	Validated reports
4.3	Contributing to the protection of the resource "water"	R4.3.1.	Water resources are protected in accordance with standards	Number of protected water sources Number of households with ecological toilets Number of advocacy sessions conducted	Validated reports
N°	Specific objectives		Results	Results Indicators	Sources of verification
5.1.	Organizing for all targeted beneficiaries emergency, humanitarian, gender and unemployed youth interventions	R5.1.1	Contingency plans are developed, updated and implemented.	Number of developed plans Number of updated plans Number of implemented plans	Contingency Plan Documents
		R5.1.2	A database of potential Donors is set up	Existence of a Database of Potential Donors	Functional database

		R5.1.3.	All targeted beneficiaries in COPED's intervention area are assisted	Number of beneficiaries assisted % of assisted beneficiaries	Beneficiaries Record/Register
N°	Specific objectives		Results	Results Indicators	Sources of verification
6.1	To develop and implement an inclusive socio-economic reintegration programme specific to vulnerable people in the intervention area.	R6.1.1	A reliable database on vulnerable people has been set up (women, unemployed young people, ...)	Existence of a Database on Vulnerable People	Functional database
		R6.1.2	A database of potential Donors in the Sector has been set up	Existence of a Database (DB)	Functional database
		R6.1.3	Unemployed young people and laureates dropped out of basic education are integrated into the system.	Number of young people enrolled	Register of young unemployed persons enrolled
		R6.1.4	Young people are trained in promising vocations and are enrolled in	Number of young people trained and integrated	Register of young people trained in promising vocations
		R6.1.5	The women in the intervention area are literate.	Number of women who become literate	Women's literacy reports with list of beneficiaries
		R6.1.6	Youth and gender are taken into account in projects implemented by COPED	% of projects implemented with a youth and gender dimension	Implemented projects documents
N°	Specific objectives		Results	Results Indicators	Sources of verification
7.1	Ensuring effective coordination of the 2018-2022 Strategic Plan's implementation	R7.1.1	COPED's structures and management are efficient and effective.	Existence of updated texts Number of statutory meetings held A COPED survival plan. Existence of a recognition act of COPED as an association of public utility	Relevant documents COPED website
		R7.1.2	Staff capacity is built up	Number of employees retrained	Staff training reports
		R7.1.3	At least 90% of the resources needed to implement the Strategic Plan have been mobilized.	Existence of a resource mobilization strategy % of fundraising	Resource mobilization strategy and plan documents Annual budgets

		R7.1.4.	The control and monitoring & evaluation system is strengthened.	Existence of a monitoring & evaluation plan Number of audits Existence of a database for all COPED's activities Number of reports produced Number of studies carried out	Monitoring & Evaluation Plan Document Audit, monitoring & evaluation reports Reports on studies carried out
		R7.1.5	A communication, advocacy and lobbying plan is developed and implemented.	Existence of a communication strategy Existence of a communication and advocacy plan	Strategy and plan documents Advocacy Reports Publications on the COPED website

5.4.4. Objectives, results and action strategies

This is a description of the results and respective actions at each of the objectives and at the level of each axis of the Strategic Plan..

Axis 1: Promotion of community, preventive and curative health			
Specific objectives	Result No.		Actions
SO1.1. Contribute to morbidity and mortality cases reduction.	R1.1.1	Accessibility to health care is increased.	1111. To provide home-based care for certain pathologies for 11,650 under-five children (malaria, pneumonia, diarrhoea, malnutrition).
			1112. Support the operation of 12 specialized care centres (CNRKR, CHM, Muyinga, St Kizito, etc.).
			1113. Build 5 new specialized health structures (maternity units and centres)
			1114. Extend and rehabilitate 11 specialized health structures (maternity units and centres).
			1115. Supporting Public-Private Partnerships in 60 health facilities through Performance-Based Funding (PBF)
	R1.1.2	The quality of health services is improved	1121. Implement performance-based funding at the clinical level in 12 centres (infrastructure, non-medical equipment and materials, medical equipment and reagents, drugs and non-medical consumables, human resources, referrals and counter-referrals, etc.).
			1122. Supporting the improvement of maternal and child health in 120 health centres
			1123. Supporting acute malnutrition management (input supply) for 3,600 people
	R1.1.3	Community health is further supervised and supported	1131. Building the operational capacity of 660 COSAs to carry out their missions properly
			1132. Strengthen the work of 750 CHWs through performance-based funding at the community level.

			<p>1133. Strengthening the Community's response to the fight against diseases : HIV/TBC/MALARIA/SR_PTME (students in boarding schools, Abatwa, miners, prisoners and refugees) via 7003 trained and resourced CHWs</p> <p>1134. Sensitize 220,000 people in the community on good hygiene and sanitation practices</p>
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Axis 2: Access to quality education and training for integration into the work environment		
Specific objectives	Results	Actions
SO 2.1. Contributing to and participating in the improvement of physical access to education in intervention areas	R2.1.1 Physical accessibility of young people to education is improved	2111. Building 5 new schools 2112. Equipping the 5 schools built 2113. Building 10 recreational spaces
OS 2.2. Participate in improving education quality	R2.2.1 The education system is efficient in COPED's intervention areas	2211. Supporting 22 schools to acquire Teacher's Manuals 2212. To make available 3 laboratories and 4 functional workshops 2213. Make available at least one functional library 2214. Support the acquisition of student manuals in the 22 targeted schools. 2215. Provide computer equipment to the 22 targeted schools
	R2.2.2 Teachers' capacities are built up	2221. Organize in-service training for 300 teachers in ten sessions with 30 people each 2222. Train and resource 300 people, including managers, coaches and teachers on various topics (administrative and ethical aspects, etc.). 2223. Set up a continuing education centre and support its operation
SO 2.3 Contribute to young people's socio-economic (professional) integration	R2.3.1 Young people are able to create IGI or micro-enterprises.	2311. Train and support 600 young people to access capital (Incubators, MFIs) 2312. Raising awareness of external partners to become involved in supporting 2,300 laureates with projects.
	R2.3.2 Empowerment initiatives are developed/supported	2321. Initiate and develop immersion internships for 1,067 young job seekers (certified or graduates). 2322 : Provide 1067 kits to trainees 2323. Extend immersion courses in 30 centres
	R2.3.3 Existing funding opportunities for youth IGI projects are exploited	2331 Negotiate and give credibility to new projects for the benefit of young people 2332. Organize 540 coaching, orientation, interface and information sessions for young people.

Axis 3: Access to an adequate and balanced diet			
Specific objectives		Results	Actions
SO 3.1. Contribute to the increase of agro-pastoral productivity on the 100 collines (20 per year)	R3.1.1	Soil fertility on at least 100 hills is improved	3111. Targeting 100 intervention collines for agro-pastoral productivity 3112. Prepare the land on the 100 collines (10 ha per hill) 3113. Promote/support the production of 2000 tonnes of organic fertilizers 3114. Making easier the access of 5000 households to mineral fertilizers (organize the applicants)
	R3.1.2	Good agro-pastoral practices are being promoted on the 100 collines.	3121. Raising awareness and building the capacity of 5,000 beneficiary households 3122. Setting up 500 farmer school fields (CEP) 3123. To disseminate and support 5,000 households on good production techniques through 500 dissemination sessions
	R3.1.3	Access to improved agricultural seeds is made easier	3131. Developing partnerships with seed multiplication centres and farmers 3132. Support and monitor 25 groups of improved seed multipliers (maize, potato, banana, rice, fruit and vegetables, etc.).
Specific objectives		Results	Actions
SO 3.2. Enhancing household economic promotion	R3.2.1	Access to financing for supervised cooperative groups is made easier.	3211. Developing and popularizing funding mechanisms 3212. Organize 250 sessions to facilitate connections between producers and funding institutions.
	R3.2.2	Value chains (including promising agro-pastoral sectors) are developed and supported	3221. Carry out a study on promising agro-pastoral commodity chains 3222. to support targeted agropastoral sectors with high growth potential 3223. Develop different links in targeted value chains (producers, transport, processing, conservation and marketing)

	R3.2.3	Post-harvest processing techniques are promoted	3231. Developing post-harvest processing techniques (PPT) 3232. Popularize post-harvest processing techniques (PPT) 3233. Strengthen existing TPR units 3234. Develop new post-harvest processing units (PPR)
Specific objectives	Results		Actions
SO 3.3. Contributing to the improvement of family food quality in the intervention areas	R3.3.1	Nutrition education is strengthened and popularized within households	3311. Carry out an assessment on malnutrition 3312. Organize 120 training sessions for 3,600 trainers (mères lumière/light mothers) on culinary arts and mechanisms to combat malnutrition. 3313. Disseminate various mechanisms to combat malnutrition
	R3.3.2	Fortified foods are promoted within households	3321. Raise awareness and support food production with high nutritional value within 500 households in the intervention areas. 3322. Support a fortified food processing, packaging and marketing unit
	R3.3.3	Household access to animal proteins is made easier (fish, livestock, insects, etc.).	3331. Develop and disseminate good livestock breeding practices to 1,500 beneficiary households. 3332. Sensitize 11,000 community members to the consumption of animal proteins through 220 awareness sessions. 3333. Carry out two studies on household access to animal proteins

Axe 4: Environnement protection and natural resources conservation			
Specific objectives	Results	Actions	
SO 4.1. Contribute to initiatives aimed at reducing greenhouse gases (including CO2)	R4.1.1	Wood usage is reduced	4111. Promote and raise awareness on the use of improved cookstoves 4112. Promote wood and charcoal substitutes (briquettes, solar cooker)
	R4.1.2	Clean and renewable energies are promoted	4121. Promote and popularize clean and renewable energies (awareness-raising) 4122. Set up 24 clean and renewable energy units 4123. Building a model voltaic field
	R4.1.3	Environment-friendly construction is promoted	4131. Use Compressed and Stabilized Earth Bricks (CEBs) 4132. Participate in initiatives to reduce greenhouse gas emissions
SO 4.2. Contribute to the promotion of climate-resilient practices	R4.2.1	Soil fertility is restored	4211. Promote and popularize innovative plants that are resilient to soil toxicity 4212. Intensify the plantation of forest and agroforestry trees
	R4.2.2	Soil and water management is carried out in the intervention areas in a conservative manner.	4221. Develop 100 ha on watersheds and marshes using the colline approach 4222. Develop 7 structures for rainwater capture and rational management mechanisms,
SO 4.3. Contributing to the protection of the resource "water".	R4.3.1.	Water resources are protected in accordance with standards	4311. Participate in the protection of 160 water resources according to the standards and through the IWRM (Integrated Water Resources Management) approach. 4312. Disseminate IWRM good practices and related texts through 4 awareness-raising sessions per commune. 4313. Conduct advocacy on the management of non-biodegradable wastes (plastic and others) 4314. Build and promote ecological latrines (100 latrines)

Axis 5: Inclusive emergency and humanitarian, gender and youth interventions

Specific objectives		Results	Actions
SO 5.1. Organize emergency, humanitarian and gender interventions for all targeted beneficiaries, as well as for unemployed youth.	R5.1.1	Contingency plans are developed, updated and implemented.	5111. Develop contingency plans 5112. Update contingency plans annually 5113. Carry out interventions in favour of 250,000 people within target groups 5114. Assessing needs 5115. Mobilizing necessary resources
	R5.1.2	A database of potential TFPs is set up	5121. Identifying potential TFPs and setting up a database for those TFPs
	R5.1.3.	All targeted beneficiaries in COPED's intervention area are supported	5131. Identify beneficiaries in need of assistance 5132. Set up an up-to-date database of assistance beneficiaries

Axis 6: Socio-economic reintegration of vulnerable people			
Specific objective		Results	Actions
SO 6.1. To develop and implement an inclusive socio-economic reintegration programme specific to vulnerable people in the intervention area.	R6.1.1	A reliable database on vulnerable people is set up (women, unemployed young people, etc.).	6111. Establish the Vulnerable Persons Database and update it annually.
	R6.1.2	A database of potential TFPs in the Socio-Economic Reintegration Sector specific to vulnerable groups is being set up.	6121. Identify potential TFPs in the sector of socio-economic reintegration of vulnerable people and set up a database for these potential TFPs.
	R6.1.3	Unemployed young people and basic education laureates are integrated into the system	6131. To formulate projects in favour of 2500 unemployed young people and Post-Elementary Education graduates in search of work (development of catchment areas ; vocational training and retraining, a labour-based project/HIMO). 6132. To carry out projects in favour of unemployed young people and Post- Elementary Education graduates looking for a job..
	R6.1.4	Young people are trained in promising vocations and are socio-economically integrated	6141. Design training (retraining) and socio-economic reintegration projects for young people. 6142. Implementing training and socio-economic reintegration projects for young people
	R6.1.5	Women in intervention area are literate	6151. Designing Women's Literacy Projects 6152. Implementing Women's Literacy Projects
	R6.1.6	Youth and gender are taken into account in projects implemented by COPED	6161. Carrying out a project integrating young people, gender and disability

Axis 7: Coordination of the 2018-2022 Strategic Plan implementation

Specific objectives	N°	Results	Actions
SO 7.1. Ensuring effective coordination of the 2018-2022 Strategic Plan implementation	R7.1.1	COPED's structures and management are efficient and effective.	7111. Ensuring COPED's operating costs 7112. Updating the by-laws and reviewing COPED's organizational chart 7113. Finalize procedures manual and other statutory instruments 7114. Hold regular statutory meetings 7115. Reinvigorating the General Assembly 7116. Search for Public Utility Association status 7117. Developing a COPED Survival Plan 7118. Support the decentralization of COPED's operations (e.g. field offices)
	R7.1.2	Staff capacity is built up	7121. Develop a Staff Capacity Building Plan 7122. Organize annual staff training and development sessions 7124. Organize a professional retreat every year 7125. Evaluate staff annually
	R7.1.3	At least 90% of resources required for the Strategic Plan's implementation have been mobilized.	7131. Develop and implement an Annual COPED External and Equity Capital Mobilization Plan 7132. Establish annually a bank of projects to be submitted to the TFPs. 7133. Responding to Calls for Proposals 7134. Organize quarterly missions to monitor the management of existing self-financing potential 7135. Mobilizing internal resources (rentals, resources from autonomous institutions) 7136. Developing partnership (PPP) 7137. Identifying Foundations and building partnerships with them

		7138. Assessing Self-Managed Institutions
R7.1.4.	The control and monitoring and evaluation system is strengthened	<p>7141. Carry out supervision missions each year</p> <p>7142. Organize an annual training session for staff in monitoring and evaluation.</p> <p>7143. Carry out the Strategic Plan mid-term review</p> <p>7144. Carry out the Strategic Plan final review</p> <p>7145. Developing the next 2023-2027 Strategic Plan</p> <p>7146. Carrying out internal controls</p> <p>7147. Conducting external audits</p> <p>7148. Assigning a Monitoring and Evaluation Unit</p> <p>7149. Set up and maintain a database of all COPED activities</p> <p>714.10. Carry out and publish Studies</p> <p>714.11. Produce and Publish Reports</p>
R7.1.5	A communication, advocacy and lobbying plan is developed and implemented.	<p>7151. Develop a communication, advocacy and lobbying plan</p> <p>7152. Carrying out communication, advocacy and lobbying actions</p>

6. STRATEGIC PLAN IMPLEMENTATION FRAMEWORK

6.1. Intervention areas

During the period 2018-2022, COPED will consolidate its actions in its current areas of intervention spread over fourteen provinces in the country.

COPED will be able to assess the opportunity and the relevance of extending its action to other provinces according to needs and available resources.

6.2. Targets or beneficiaries

COPED's interventions will be directed mainly towards rural areas populations.

6.3. Stakeholders involved in implementation

The 2018-2022 Strategic Plan will be implemented, on the one hand, by COPED's governing bodies (Executive Committee) and, on the other hand, by the National Management (technical team), in collaboration with other stakeholders, namely the Government/Administration, technical and financial partners, beneficiaries, other Associations and the private sector.

□ COPED's governing bodies

The General Assembly will play its role as a strategic orientation body endowed with extensive decision-making powers that it will delegate to the Executive Committee and to the Office of National Management, the latter being in charge of technical implementation of COPED's activities.

The Executive Committee's composition will comply with the new law on non-profit associations (Law n° 1/02 of 27 January 2017 on the organic framework of non-profit associations). It should be noted that this law authorizes the creation of as many bodies as necessary.

□ National Management

The National Management will carry out activities through two Directorates: The Department in charge of Programmes and the Department in charge of Administration and Finance. The salaried staff, with their various skills, will ensure the implementation of strategic plan activities through an Annual Work Plan and Budget (AWBP) drawn up based on projects. The technical staff is coordinated by a National Manager. Temporary staff may be recruited if needed. Special attention will be paid to human resources management (retention, recruitment of new units, recruitment of temporary experts...).

❑ **COPED antennas or field offices**

COPED will be able to set up antennas or field offices where the need arises and according to the volume of activities in the area concerned and the means available. The modalities of functioning and operation of the Antennas/Field Offices will be defined by the Coordination Office.

❑ **Stakeholders**

Stakeholders in the strategic plan's implementation include: the Government and the Administration (public institutions/structures), staff, beneficiaries, other Civil Society Organizations, private and public structures, media and technical and financial partners.

- *Government and Administration*

COPED will continue its relations of good collaboration with Technical Ministries and Territorial and Communal Administration. Contacts will be regularly established with the Communal Council. The partnership already concluded within the CNRKR management framework will be continued and other types of collaboration will be initiated according to the need or the context.

- *Technical and financial partners.*

COPED will consolidate its relations with technical and financial partners that support its intervention areas and will submit projects to them. New partnership opportunities will be identified and exploited..

- *Beneficiaries*

By expressing their needs and/or their level of satisfaction, beneficiaries will participate in defining priorities and improving the quality of the services to be offered.

- *Other Civil Society Organizations*

In the 2018-2022 Strategic Plan implementation, it is envisaged to develop a dynamic partnership and to work in synergy with other organizations with similar aspirations. The consortium approach, which has already been tried and tested, will be continued where opportunities and needs arise.

- *Private Sector*

COPED wants to use the social responsibility of private companies to support its initiatives. For this reason, the private sector will be approached to establish a framework of collaboration through a convention that will be signed if need be. This partnership will be initiated especially for its initiatives to promote entrepreneurship and empowerment..

- *Media*

A framework for collaboration will be established with media to relay messages, contribute to advocacy and make COPED's work visible.

6.4. Key success factors

The key success factors for a successful implementation of this strategic plan are at three levels: strategic, institutional and operational.

At the strategic level, the key success factors include the following:

- Adaptation of texts governing the organization to the new law on non-profit organizations (composition of the Executive Committee, establishment of a Supervisory Committee, integration of new articles, etc.);
- Strengthening leadership and vision within the governance bodies (General Assembly, Executive Committee and Supervisory Committee) and staff;
- Adopting a programmatic approach within COPED;
- Development of strategic partnerships with TFPs and other stakeholders;
- Ownership of the strategic plan by COPED members and staff;
- Development and/or updating of administration and management tools and resource mobilization, as well as their effective use.

At the institutional level, success factors include the following:

- An in-depth reflection on the composition and functioning of the COPED General Assembly;
- Regular holding of statutory meetings and follow-up of the implementation of recommendations and decisions taken;
- Holding technical meetings to analyze together the progress made in the implementation of the Strategic Plan's activities.
- Organizing and holding an annual professional retreat to share aspects related to the life and functioning of the organization.

At operational level, success factors include the following:

- Development of an Annual Work Plan and Budget;
- Motivation of members and staff in the strategic plan implementation;
- Setting up and managing a monitoring and evaluation system (including reporting);
- Allocation of sufficient resources (human, material and logistical) and rationalization of their management;
- Development of institutional communication ;
- The establishment of sustainable partnerships with other actors;
- Good collaboration with the Government and decentralized or deconcentrated public structures.

6.5. Threats and Risks

For some time now, major multilateral donors such as the European Union have preferred to finance large groups (several countries, entire regions). From its experience, COPED, in synergy with other actors, is a potential beneficiary of this financing, but there is a prerequisite: "English" as work language.

Reduction of certain partners' cooperation with Burundi, resulting in a break in funding, may lead to activities being suspended or discontinued.

Insecurity in the country and in intervention areas as well as a strong focus on the next 2020 elections also constitute a risk.

Moreover, conventional training does not provide access to employment and unemployment is increasing. Graduates from different schools: Universities and technical schools in this country, have been so many, struggling for years to get the few small short-term jobs/jobs launched by NGOs. New jobs no longer exist in the civil service and the Burundian political environment does not seem to attract foreign investors.

Other threats include: donors' imposition of intervention sectors, the partnership's fragility due to the instability of administrative staff, political manipulation of the population, unfair competition from certain actors, the multiplication of opportunistic associations, the narrow field of donor partners, partners who would like to restrict COPED's field of action to Bururi Diocese only, and finally COPED is not understood by certain partners.

7. MONITORING-EVALUATION MECHANISM

Monitoring and evaluation will enable COPED to ensure not only the effective and efficient implementation of the strategic plan, but also the level of ownership, participation and contribution by stakeholders.

The National Management will develop each year an Annual Work Plan and Budget (AWPB) as well as the performance indicators to be achieved. An information and communication system will be set up and maintained.

7.1. Follow-up

The Executive Committee will closely monitor, through regular meetings, different stages of the strategic plan's implementation.

The National Management will organize field visits, supervisory visits, technical meetings, produce periodic reports and transmit them to whomever appropriate.

7.2. Evaluation

Exchanges and consultation frameworks will be organized between the central level (National Management) and antennas (field offices). Periodic evaluations will be carried out (quarterly, half-yearly, annual, mid-term in 2020 and final in 2022). Financial and programmatic audits will be carried out annually. Satisfaction surveys will be organized in the intervention areas.

An information management system (data collection, data entry and processing...) will be set up. To this end, COPED will set up a monitoring-evaluation unit, in charge of data consolidation, as well as production of activity reports and indicators monitoring.

7.3. Information and communication system

COPED will update its information and communication system regarding its achievements. To this end, an information and communication unit should be recruited. This unit will also be in charge of animating the organization's website and boosting COPED's visibility.

8. RESOURCES MOBILIZATION AND MANAGEMENT

8.1. Resources mobilization

COPED will develop and implement an approach to internal (local) and external resources mobilization. It will develop a fund mobilization strategy and plan to adapt to changing donor trends. It will explore ways to acquire alternative sources (e.g. self-financing activities, social entrepreneurship, incentives to release donations...) and to access new funding niches.

COPED will identify new partners and will contact organizations and institutions that can provide necessary support. It will respond to the calls for proposals to be launched by Donors.

It will efficiently manage the existing self-financing potential (MUTSAMA, MANDARENA...) which will be evaluated. It will mobilize own resources. To this end, a bank of projects to be submitted to Donors will be set up and a public-private partnership will be developed along the lines of CNRKR. The quality in project formulation will be improved and projects will be adapted to the context. Internal funds will be mobilized, in particular through rentals and resources from autonomous institutions. These initiatives will be supported by Lobbying and influencing actions, search for information and identification of foundations or other potential donors.

8.2. Resources management

COPED will ensure that all the administrative and management tools required for good management are available, up-to-date and properly exploited to ensure traceability, transparency and accuracy of operations. One of the tools to be exploited is the Administrative and Financial Procedures Manual.

ANNEXES

Annex 1 : Results Framework

Axis 1: Promotion of community, preventive and curative health									
Specific objective 1.1: Contribute to the reduction of morbidity and mortality cases									
Result 111: Accessibility to health care is increased.									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
1111	To provide home-based care for certain pathologies for 11,650 under-five children (malaria, pneumonia, diarrhoea, malnutrition)	Number of under-five children under care	450	1 000	2 000	2 200	3 000	3 000	11 650
1112	Supporting the operation of 12 care centres specialising in functional rehabilitation (CNRKR, CHM, Muyinga, St Kizito, etc.).	Number of centres supported per year	10	12	12	12	12	12	12
1113	Build five (5) new health structures (maternity and specialized centres)	Number of structures built	1	1	1	1	1	1	5
1114	Extend and rehabilitate eleven (11) specialized health structures (maternity and centres).	Number of structures rehabilitated/extended	-	3	2	2	2	2	11
1115	Supporting Public-Private Partnership in 60 health facilities through Performance-Based Financing (PBF)	Number of partner FOSAs through PBF each year	121	60	60	60	60	60	60

Result 112: Health service quality is improved									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
1121	Implement performance-based funding at the clinical level in twelve centres (infrastructure, non-medical equipment and materials, medical equipment and reagents, drugs and non-medical consumables, human resources, referrals and counter-referrals).	Number of centres benefiting from Clinical PBF (contracted)	10	10	12	12	12	12	12
1122	Supporting the improvement of maternal and child health in 120 health centres	Number of centres supported	74	74	120	120	120	50	120
1123	Support acute malnutrition management (inputs supply) for 3600 people.	Number of beneficiaries of treatment for acute malnutrition	400	500	600	700	800	1 000	3 600

R113: Community health is given more supervision and support									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
1131	Build operational capacity for 660 COSAs	Number of COSAs strengthened	281	351	200	650	650	660	660
1132	Strengthen the work of 750 CHWs through performance-based funding at the community level.	Number of CHWs strengthened through PBF	Nd	-	750	750	750	750	750
1133	Strengthening the Community's response to the fight against diseases : HIV/TBC/MALARIA/SR_PTME (Internal students, Abatwa, miners, prisoners and refugees) via 7003 trained and resourced CHWs	Number of supervised/trained CHWs	7 003	7 003	7 003	7 003	7 003	7 003	7 003
1134	Educate 220,000 people in the community on good hygiene and sanitation practices	Number of people reached by awareness sessions	140 000	150 000	180 000	200 000	220 000	200 000	220 000

Axis 2: Access to quality education and training for integration into the work environment									
SO21: Contributing to and participating in the improvement of physical access to education in intervention areas									
R211: Physical accessibility of young people to education is improved									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
2111	Build five (5) new schools	Number of new schools built	3	1	1	1	1	1	5
2112	Equipping the five (5) schools built	Number of schools equipped	3	1	1	1	1	1	5
2113	Build ten (10) recreational spaces	Number of recreational spaces built	5	2	2	2	2	2	10

SO22: Participate in improving education quality									
Result 221: The education system is efficient in COPED's intervention areas.									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
2211	Supporting 22 schools in the acquisition of Teacher's Manuals	Number of schools supported	-	2	5	3	5	7	22
2212	a) Make available 3 Operational Laboratories	Number of operational laboratories	1	-	1		1	1	3
	b) Make available 4 operational workshops	Number of operational workshops	1	1	1		1	1	4
2213	Make available at least one Operational Library	Number of operational libraries set up	1	-	1	-	-	-	1
2214	Supporting the acquisition of student manuals in 22 targeted schools	Number of schools supported	-	2	5	3	5	7	22
2215	Provide computer equipment to the 22 targeted schools	Number of schools benefiting from the computer equipment	-	2	5	3	5	7	22

Result 222: Teachers' skills are strengthened									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
2221	Organize ten in-service training sessions for 300 teachers.	Nombre de sessions de formations d'enseignants organisées	-	2	2	2	2	2	10
2222	Train and resource 300 people, including managers, coaches and teachers on various topics (administrative and ethical aspects, etc.) in ten sessions.	Nombre de sessions organisées	-	2	2	2	2	2	10
2223	Create an ongoing training centre and support its operation	Existence of an established and operational Ongoing Training Centre	-	1	1	1	1	1	1

SO 2.3 Contribute to young people's socio-economic (professional) integration									
Result 231: Young people are able to create IGIs or micro-enterprises.									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
2311	Train and support 600 young people to access capital (Incubators, MFIs)	Number of supported young people having access to the capital	300	500	500	500	600	600	600
2312	Sensitize external partners to get involved in the support of the laureates with projects.	Number of partners involved in the mentoring of the laureates	Nd	3	4	5	6	6	6
2313	Support 2,300 laureates	Number of laureates supported by partners	Nd	100	500	500	600	600	2 300

Result 232: Empowerment initiatives are developed/supported									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
2321	Initiate and develop immersion internships for 1,067 young job seekers (certified or graduates).	Number of young people benefiting from immersion internships	67	67	200	200	300	300	1 067
2322	Provide 1,067 equipment kits to trainees	Number of kits given to trainees	-	67	200	200	300	300	1 067
2323	Offer immersion internships in 30 centres	Number of centres offering immersion internships	12	12	20	20	25	30	30

Result 233: Existing funding opportunities for youth IGI projects are exploited									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
2331	Negotiate and give credibility to new projects in favour of young people	Number of new projects negotiated and funded	2	3	4	4	5	5	5
2332	Organize 540 coaching, orientation, interface and information sessions for young people	Number of sessions organized	60	100	100	100	120	120	540

Axis 3: Access to an adequate and balanced diet

SO 31: Contribute to the increase of agro-pastoral productivity on the 100 collines (20 per year)

Result 311: Soil fertility on at least 100 collines is improved

Code	Activies	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
3111	Target 100 action collines (agro-pastoral productivity)	Number of targeted collines	20	20	20	20	20	20	100
3112	Prepare the land on the 100 collines (10 ha per colline, that is 1000 ha)	Number of Ha prepared	Nd	200	200	200	200	200	1 000
3113	Promote/support production of 2000 tonnes of organic fertilizers	Quantity of tonnes of organic fertiliser produced per year	Nd	400	400	400	400	400	2 000
3114	Making mineral fertilizers more accessible to 5000 households (organize applicants)	Number of households benefiting from mineral fertilizers	Nd	1 000	1 000	1 000	1 000	1 000	5 000

Result 312: Good agropastoral practices on the 100 collines are promoted

Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
3121	Raising awareness and building the capacity of 5,000 beneficiary households	Number of beneficiary households sensitized and strengthened		1 000	1 000	1 000	1 000	1 000	5 000
3122	Setting up 500 farmer school fields (FSF)	Number of FSFs set up	50	100	100	100	100	100	500
3123	To disseminate and support 5,000 households with good production techniques through 500 dissemination sessions.	Nombre de ménages bénéficiaires accompagnés dans la vulgarisation des GPT		1 000	1 000	1 000	1 000	1 000	5 000
		Number of dissemination sessions		100	100	100	100	100	500

Result 313: Access to improved seeds is made easier									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
3131	Developing partnerships with seed multiplication centres and farmers	Number of partnerships established (collaboration agreements)	Nd	1	4	4	5	5	19
3132	Support and monitor 25 groups of improved seed multipliers (maize, potatoes, banana, rice, fruit and vegetables, etc.).	Number of multiplier groups supported (groups or individuals)	Nd	5	5	5	5	5	25

SO32: Strengthening households' economic promotion									
Result 321: Access to funding for supervised cooperative groups is made easier									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
3211	Develop and popularize financing mechanisms	Number of mechanisms developed and popularized	3	2	3	3	3	3	3
3212	Organize 250 sessions to facilitate connections between producers and funding institutions.	Number of information/training sessions on conditions and opportunities for access to funding	Nd	50	50	50	50	50	250
		Number of projects submitted to FIs funded	Nd	1	1	1	1	1	1

Result 322: Value chains (including promising agro-pastoral sectors) are developed and supported									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
3221	Carry out a study on the promising agro-pastoral sectors.	Une étude expérimentale effectuée	-		1		1	1	
3222	Support targeted agro-pastoral sectors (sesame, honey, etc.),	Nombre de missions de supervision formative (filiales ciblées accompagnées)	-	6	6	6	6	6	30
3223	Develop different links of targeted value chains (producers, transport, processing and preservation, marketing)	Number of VCs developed	Nd	3	4	4	4	4	4

Result 323: Post-harvest processing techniques are promoted									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
3231	Developing post-harvest processing techniques (PPT)	Number and types of PPT techniques developed	2	2	2	2	2	2	2
3232	Popularize post-harvest processing techniques (PPT)	Number of dissemination sessions	Nd	6	6	6	6	6	30
3233	Strengthen existing post-harvest processing units	Number of existing PHP units reinforced	3	3	3	3	3	3	3
3234	Develop new post-harvest processing units (PHP)	Number of new PHP units developed	Nd	1	1	1	1	1	1

SO 33: Contributing to the improvement of family food quality									
Result 331 : Nutrition education is strengthened and popularized within households									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
3311	Carry out an assessment on malnutrition in intervention areas	Number of studies on malnutrition carried out in Intervention Areas	Nd		1			1	2
3312	Organize 120 training sessions for 3600 trainers (mères lumières/Light mothers) on culinary arts and mechanisms to combat malnutrition	Number of training sessions organized	Nd	24	24	24	24	24	120
		Number of training beneficiaries	Nd	720	720	720	720	720	3 600
3313	Disseminate the various mechanisms to combat malnutrition	Number of FARNs and FANs organized	Nd	100	100	100	100	100	500

Resultat 332: Fortified foods are promoted within households									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
3321	Raise awareness and support production of high nutritional value food within 30 households in the Intervention Zones.	Number of sensitization/extension sessions	10	6	6	6	6	6	30
3322	To contribute to the extension and increase highly nutritious food production among 500 households in the intervention area (maize, mushroom, fortified beans, orange pulp sweet potato, etc.).	Number of households producing fortified food	550	100	100	100	100	100	500
3323	Support a fortified food processing, packaging and marketing unit (FF)	Existence of a FF manufacturing unit	-	1					1

Result 333: Household access to animal proteins is made easier (fish, livestock, insects, etc.).									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
3331	Develop and disseminate good livestock husbandry practices to 1,500 beneficiary households.	Number of households benefiting from the extension	500	500	1 000	1 000	1 500	1 500	1 500
		Number of GP (Good Practices) extension sessions	20	20	40	40	60	60	220
3332	Sensitize 11,000 community members to animal protein consumption through 220 awareness-raising sessions.	Number of awareness-raising beneficiaries	Nd	1 000	2 000	2 000	3 000	3 000	11 000
		Number of awareness-raising sessions	Nd	20	40	40	60	60	220
3333	Carry out two studies on household access to animal proteins	A Survey/study carried out			1			1	2

Axis 4 : Environnement Protection and Natural Resources Conservation

SO 41: Contribute to initiatives aimed at reducing greenhouse gases (including CO2)									
Result 411: Wood usage is reduced									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
4111	Promote and sensitize 50,000 households on the use of improved stoves.	Number of improved stoves manufactured	6 000	8 000	8 000	8 000	8 000	8 000	40 000
		Number of households reached by awareness-raising sessions	9 000	10 000	10 000	10 000	10 000	10 000	50 000
4112	Promote wood and charcoal substitutes (briquettes, solar ovens, etc.) within 40,000 households	Number of households reached	6 000	8 000	8 000	8 000	8 000	8 000	40 000

Result 412: Clean and renewable energies are promoted									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
4121	Organize 180 promotional and awareness-raising sessions for households on clean and renewable energies (solar energy, biogas, wind energy, etc.).	Number of awareness-raising sessions	Nd	20	40	40	40	40	180
		Number of outreach beneficiaries	Nd	1 000	2 000	2 000	2 000	2 000	9 000
4122	Install 24 clean and renewable energy units	Number of units installed	2	1	5	6	6	6	24
4123	Building a model voltaic field	An operational voltaic field	-	-	-	-	1	-	1

Result 413: Environment-friendly construction is promoted									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
4131	Using Compressed and Stabilized Earth Bricks (CEBs)	Number of buildings constructed in CEBs	2	1	2	2	2	2	9
4132	Participate in initiatives to reduce greenhouse gas emissions	Number of participations in initiatives/Number of initiatives	3	2	2	2	2	2	10

SO 42 : Contribute to the promotion of climate-resilient practices									
Result 421: Soil fertility is restored									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
4211	Promote and popularize innovative plants that are resilient to soil toxicity	Number of Ha planted		20	30	40	40	40	180
		Number of species popularized							
4212	Intensify the plantation of forest and agroforestry trees	Number of Ha planted	20	30	30	40	40	40	180

Result 422: Soil and water management is carried out in the intervention areas in a conservative manner									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
4221	Develop 100 Ha on watersheds and marshes by hillside approach	Number Ha landscaped	15	20	20	20	20	20	100
4222	Develop seven structures for rainwater capture and rational management mechanisms	Number of rainwater capture structures	Nd		1	2	2	2	7

SO 43: Contribute to the protection of the resource "water".									
Result 431: Water resources are protected in accordance with standards									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
4311	Participate in the protection of 160 water resources according to standards and through the IWRM (Integrated Water Resources Management) approach.	Number of resources protected according to standards	30	30	30	40	30	30	160
4312	Disseminate IWRM good practices and related texts through 4 awareness-raising sessions per commune	Number of awareness-raising and outreach sessions on GPs and texts	16	44	44	44	44	44	220
4313	Conduct advocacy regarding non-biodegradable waste management (plastic and other)	Number of active advocacy frameworks	1	1	1	1	1	1	5
4314	Build and promote ecological latrines (100 latrines)	Number of ecological latrines built	20	20	20	20	20	20	100

Axis 5: Inclusive emergency and humanitarian, gender and youth interventions									
SO51 : Organise for all targeted beneficiaries emergency, humanitarian, gender and for the benefit of unemployed young people									
R511: Contingency plans are developed, updated and carried out.									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
5111	Develop contingency plans	Existence of an elaborated Contingency Plan	1	1	1	1	1	1	5
5112	Update contingency plans annually	Existence of an Updated Contingency Plan			1	1	1	1	4
5113	Carry out interventions in favour of 250,000 people within target groups	Indicative number of contingency plans beneficiaries	20 000	50 000	50 000	50 000	50 000	50 000	250 000
5114	Assess needs annually	Existence of a List of Needs/ Annual Budget		1	1	1	1	1	5
5115	Mobilizing necessary resources	% of mobilized annual budget		1	1	1	1	1	1

Result 512: A database of potential TFPs is set up									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
5121	Identify potential TFPs and establish A TFP Database	Database of existing and potential TFPs		1	1	1	1	1	1

Result 513: All targeted beneficiaries in COPED's intervention area are assisted									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
5131	Identify beneficiaries in need of assistance	Existence of a List of Beneficiaries		1	1	1	1	1	5
5132	Establish an up-to-date database of assistance beneficiaries	Existence of an up-to-date database of beneficiaries set up		1	1	1	1	1	5

Axis 6 : Socio-economic reintegration of vulnerable people

SO 61: Develop and implement an inclusive socio-economic reintegration programme specific to vulnerable people in the intervention area

Result 611: A reliable database on vulnerable people has been set up (women, unemployed young people, ...).

Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
6111	Set up a Vulnerable Persons Database and update it annually	A Data Base on Vulnerable People set up	1	1	1	1	1	1	1

Result 612: A database of potential TFPs in the Socio-Economic Reinsertion Sector specific to vulnerable groups is being set up.

Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
6121	Set up a database of potential TFPs in the socio-economic reintegration sector specific to vulnerable groups and establish a database concerning these TFPs.	Existence of a Database of TFPs in the socio-economic reintegration sector		1	1	1	1	1	1

Result 613: Unemployed young people and graduates from basic education who are looking for work are integrated into the labour market.

Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
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6131	To formulate projects in favour of 2500 unemployed young people and Fundamental Education graduates in search of employment (Watershed management; vocational training and retraining, A High Labour Intensity Project).	Number of projects formulated and funded	1	2	2	2	2	2	10
		Number of youth targeted per project	300	500	500	500	500	500	2 500
6132	Carry out projects for unemployed young people and Fundamental Education laureates searching for a job.	Number of projects implemented	Nd	1	1	1	1	1	5

Result 614: Young people are trained in promising vocations and are socio-economically integrated into the labour market.									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
6141	Designing training (retraining) and socio-economic reintegration projects for young people.	Number of Training Projects formulated and funded	Nd	1	1	1	1	1	1
6142	Implement training and socio-economic reintegration projects for young people.	Number of Socio-Economic Reintegration projects for young people implemented	Nd	1	1	1	1	1	1
		Number of young people benefiting from training	Nd	Nd	Nd	Nd	Nd	Nd	Nd

Result 615 : Women in the intervention area are literate									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total

6151	Designing Women's Literacy Projects	Number of literacy projects developed/formulated and funded		1	1	1	1	1	5
6152	Implementing Women's Literacy Projects	Number of women's literacy projects		1	1	1	1	1	1

Result 616: Youth, gender and disability are taken into account in all projects implemented by COPED									
Code	Activities	Indicator	Data base	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
6161	Develop and implement projects integrating youth, gender and disability	% of projects taking the dimension into account in their formulation		1	1	1	1	1	1

Axis 7: Coordination of the 2018-2022 Strategic Plan implementation									
SO 71: Ensuring effective coordination of the Strategic Plan's implementation									
Result 711: The functioning of COPED's organs and management are efficient									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
7111	Ensuring COPED's operating costs	Annual budget	1	1	1	1	1	1	5
7112	Updating the by-laws and reviewing the organizational chart	By-laws adopted	1	1	-	-	-	-	1
7113	Finalize procedures manuals and other regulatory texts	Set of documents and texts adopted	1	1					1
7114	Reinvigorating the General Assembly	Number of meetings held and reports	1	1	1	1	1	1	5

7115	Hold regular statutory meetings for governance bodies	Number of meetings held	6	6	6	6	6	6	30
7116	Search for the status of Public Utility Association)	Ministerial Decision	Nd		1				1
7117	Developing a COPED Survival Plan	Survival Plan Document	Nd		1				1
7118	Support the decentralization of COPED's operations (e.g. field office).	Number of field offices	5	7	7	7	7	7	7

Result 712: Staff capacity is built up									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
7121	Develop a Staff Capacity Building Plan	Capacity Building Plan	Nd	1	1	1	1	1	5
7122	Organize an annual staff training and development session	An annual Staff Training (ST) session	Nd	1	1	1	1	1	5
7123	Organize a professional retreat every year	An annual professional retreat organized	Nd	1	1	1	1	1	5
7124	Conducting an annual staff appraisal	An annual appraisal of all staff	1	1	1	1	1	1	5

Result 713: At least 90% of the resources needed to implement the Strategic Plan have been mobilized.									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total

7131	Develop and implement an Annual COPED External and Equity Capital Mobilization Plan	A strategy document	1	1	1	1	1	1	5
7132	Set up an annual bank of projects to be submitted to the Donors.	Existence of a bank of projects to be submitted to TFPs	1	1	1	1	1	1	5
7133	Répondre aux Appels à propositions	Number of project proposals submitted to TFPs	Nd	Nd	Nd	Nd	Nd	Nd	Nd
7134	Organize quarterly missions to monitor the management of existing self-financing potential	Number of missions planned		1	1	1	1	1	1
7135	Mobilize internal resources (rentals, resources from autonomous institutions)	% of internal resources mobilization		1	1	1	1	1	1
7136	Developing partnership (PPP)	Number of active partnerships	Nd	Nd	Nd	Nd	Nd	Nd	Nd
7137	Identifying Foundations and building partnerships with them	Number of partnerships established with Foundations	Nd	1	1	1	1	1	1
7138	Assessing Self-Managed Institutions	Number of evaluation reports per institution and per year	1	1	1	1	1	1	5

Result 714: The control and monitoring and evaluation system is strengthened									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
7141	Carry out supervision missions each year	Number of missions carried out per year		1	1	1	1	1	5
7142	Organize an annual training session for staff in monitoring and evaluation.	An annual session		1	1	1	1	1	5
7143	Carry out a mid-term review of the Strategic Plan.	A mid-term review carried out				1			1
7144	Carry out the Strategic Plan final review	A final review carried out						1	1
7145	Developing the next 2023-2027 SP	New 2023-2027 SP developed						1	1
7146	Carrying out internal controls	Number of internal controls performed		1	1	1	1	1	5

7147	Conducting external audits	Number of external audits carried out		1	1	1	1	1	5
7148	Assign a monitoring and evaluation unit	M&E unit in place		1	1	1	1	1	1
7149	Set up and maintain a database of all COPED activities.	An operational database		1	1	1	1	1	1
71410	Conducting and publishing studies	Number of studies carried out and published	Nd	Nd	Nd	Nd	Nd	Nd	Nd
71411	Producing and publishing reports	Number of reports produced and published		1	1	1	1	1	1

Result 715 : A communication, advocacy and lobbying plan is developed and implemented.									
Code	Activities	Indicator	DB 2017	Target 2018	Target 2019	Target 2020	Target 2021	Target 2022	Target Total
7151	Develop a communication, advocacy and lobbying plan	Existence of a Communication Plan	Nd	1					1
7152	Carrying out communication, advocacy and lobbying actions	Package of advocacy actions carried out	Nd	1	1	1	1	1	5
		% of successful communication actions	Nd	1	1	1	1	1	1

Annex 2 : Resources Framework -Budget

Axis 1: Preventive and curative community health promotion							
Specific objective 1.1: Contribute to the reduction of morbidity and mortality cases							
Result 111: Accessibility to health care is increased.							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
1111	To provide home-based care for certain pathologies of 11650 under-five children (malaria, pneumonia, diarrhoea, malnutrition).	780 176 320	1 034 196 870	750 000 000	600 000 000	600 000 000	3 764 373 190
1112	To support the functioning of the 12 care centres specialized in operational rehabilitation (CNRKR, CHM, Muyinga, St Kizito...).	600 000 000	600 000 000	600 000 000	600 000 000	600 000 000	3 000 000 000
1113	Build 5 new health structures (maternity and specialized centres)	500 000 000	500 000 000	500 000 000	500 000 000	500 000 000	2 500 000 000
	Extend and rehabilitate 11 specialised health structures (maternity and centres).	90 000 000	60 000 000	60 000 000	60 000 000	60 000 000	330 000 000
1114	Support the Public-Private Partnership in 60 health facilities through Performance-Based Financing (PBF).	350 000 000	1 750 000 000	1 750 000 000	1 750 000 000	1 750 000 000	7 350 000 000
	Sub-Total R111	2 320 176 320	3 944 196 870	3 660 000 000	3 510 000 000	3 510 000 000	16 944 373 190

Result 112: Health service quality is improved							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
1121	Implement performance-based financing at the clinical level in twelve centres (infrastructure, non-medical equipment and materials, medical equipment and reagents, drugs and non-medical consumables, human resources, referral and counter referral etc).	576 000 000	576 000 000	576 000 000	576 000 000	576 000 000	2 880 000 000
1122	Support maternal and child health improvement in 120 health centres	576 000 000	576 000 000	576 000 000	576 000 000	576 000 000	2 880 000 000
1123	Support acute malnutrition management (inputs supply) for 3600 people.	576 000 000	576 000 000	576 000 000	576 000 000	576 000 000	2 880 000 000
	Sub-total R112	1 728 000 000	1 728 000 000	1 728 000 000	1 728 000 000	1 728 000 000	8 640 000 000

R113 Community health is better supported and supervised.							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
1131	Building the capacity of 660 AOCs	899 800 000	449 900 000	715 750 000	715 750 000	715 750 000	3 496 950 000
1132	Strengthen the work of 750 CHWs through performance-based funding at the community level.	150 000 000	450 000 000	450 000 000	450 000 000	450 000 000	1 950 000 000
1133	Strengthening the Community's response to fight against diseases : HIV/TBC/MALARIA/SR_PTME (Internal students, Abatwa, miners, prisoners and refugees) via 7003 trained and resourced CHWs	136 915 857	156 916 483	156 916 483	156 916 483	156 916 483	764 581 789
1134	Raising awareness of 220,000 people on hygiene and sanitation GPs	70 000 000	5 000 000	15 000 000	10 000 000	10 000 000	110 000 000
	Sub-Total	1 256 715 857	1 061 816 483	1 337 666 483	1 332 666 483	1 332 666 483	6 321 531 789
	Axis 1 Total	5 304 892 177	6 734 013 353	6 725 666 483	6 570 666 483	6 570 666 483	31 905 904 979

Axis 2: Access to quality education and training for integration into the work environment							
OS21: Contribute to and participate in improving physical access to education in intervention areas							
R211: Physical accessibility of young people to education is improved							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
2111	Build five (5) new schools	2 126 493 983	2 126 493 983	2 126 493 983	2 126 493 983	2 126 493 983	10 632 469 915
2112	Equipping the five (5) schools built	281 000 000	281 000 000	281 000 000	281 000 000	281 000 000	1 405 000 000
2113	Construct ten (10) recreational spaces	150 000 000	150 000 000	150 000 000	150 000 000	150 000 000	750 000 000
	Sub-Total R211	2 557 493 983	2 557 493 983	2 557 493 983	2 557 493 983	2 557 493 983	12 787 469 915

OS22 : Participate in improving education quality							
Result 221 : The education system is efficient in COPED's intervention areas.							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
2211	Support 22 schools in the acquisition of Teacher's Manuals	50 000 000	125 000 000	75 000 000	125 000 000	175 000 000	550 000 000
2212	a) Make available 3 Operational Laboratories	-	95 000 000		105 000 000	125 000 000	325 000 000
	b) Make available 4 operational workshops	95 000 000	95 000 000	-	105 000 000	125 000 000	420 000 000
2213	Make available at least one Operational Library		20 000 000				20 000 000
2214	Support the acquisition of student manuals in 22 targeted schools	50 000 000	125 000 000	75 000 000	125 000 000	175 000 000	550 000 000
2215	Provide computer equipment to the 22 targeted schools	10 000 000	25 000 000	15 000 000	25 000 000	35 000 000	110 000 000
	Sub-Total R221	205 000 000	485 000 000	165 000 000	485 000 000	635 000 000	1 975 000 000

Result 222: Teachers' skills are strengthened							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
2221	Organize ten in-service training sessions for 300 teachers.	30 000 000	30 000 000	30 000 000	30 000 000	30 000 000	150 000 000
2222	Train and resource 300 people, including managers, coaches and teachers on various topics (administrative and ethical aspects, etc.) in ten sessions.	30 000 000	30 000 000	30 000 000	30 000 000	30 000 000	150 000 000
2223	Create an ongoing training centre and support its operation	850 000 000	120 000 000	120 000 000	120 000 000	120 000 000	1 330 000 000
	Sub-Total R222	910 000 000	180 000 000	180 000 000	180 000 000	180 000 000	1 630 000 000
SO 2.3: Contribute to young people's socio-economic (professional) integration							
Résultat 231 : Young people are able to create IGIs or micro-enterprises.							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
2311	Train and mentor 600 young people to access capital (Incubators, MFIs)	50 000 000	50 000 000	50 000 000	50 000 000	50 000 000	250 000 000
2312	Raising the awareness of external partners to get involved in the support of laureates with projects	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000	25 000 000
2313	Support 2300 laureates	100 000 000	500 000 000	500 000 000	600 000 000	600 000 000	2 300 000 000
	Sub-Total R231	155 000 000	555 000 000	555 000 000	655 000 000	655 000 000	2 575 000 000
Result 232: Empowerment initiatives are developed/supported							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
2321	Initiate and develop immersion internships for 1,067 young job seekers (certified or graduates).	3 350 000	10 000 000	10 000 000	15 000 000	15 000 000	53 350 000
2322	Provide 1,067 equipment kits to trainees	23 450 000	70 000 000	70 000 000	105 000 000	105 000 000	373 450 000
2323	Offer immersion internships in 30 centres	1 800 000	3 000 000	3 000 000	3 750 000	4 500 000	16 050 000

	Sub-Total R 232	28 600 000	83 000 000	83 000 000	123 750 000	124 500 000	442 850 000
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Result 233: Existing funding opportunities for youth IGI projects are exploited							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
2331	Negotiate and give credibility to 5 new projects in favour of young people	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	75 000 000
2332	Organize 540 coaching, orientation, interface and information sessions for young people	36 000 000	36 000 001	36 000 002	36 000 003	36 000 004	180 000 010
	Sub-Total R 233	51 000 000	51 000 001	51 000 002	51 000 003	51 000 004	255 000 010
	Total Axis 2	3 907 093 983	3 911 493 984	3 591 493 985	4 052 243 986	4 202 993 987	19 665 319 925

Axis 3: Access to an adequate and balanced diet							
Specific objective 3.1: Contribute to the increase of agro-pastoral productivity on the 100 collines (20 per year)							
Result 311: Soil fertility on at least 100 hills is improved.							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
3111	Target 100 action collines (agro-pastoral productivity)	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	15 000 000
3112	Develop the land on the 100 collines (10 ha per colline i. e 1000 ha)	100 000 000	100 000 000	100 000 000	100 000 000	100 000 000	500 000 000
3113	Promote/support the production of 2000 Tons of organic fertilizers	-	-	-	-	-	-
3114	Make easier access to mineral fertilizers (organize applicants) for 5000 households	-	-	-	-	-	-
Sub-Total R311		103 000 000	103 000 000	103 000 000	103 000 000	103 000 000	515 000 000

Result 312: Good agropastoral practices on the 100 collines are promoted							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
3121	Sensitize and build the capacity of 5,000 beneficiary households on good agro-pastoral practices.	60 000 000	60 000 000	60 000 000	60 000 000	60 000 000	300 000 000
3122	Establish 500 farmer school fields (CEP)	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	15 000 000
3123	Popularize and support good production techniques for 5,000 households through 500 awareness-raising sessions.	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	75 000 000
Sub-Total R312		78 000 000	78 000 000	78 000 000	78 000 000	78 000 000	390 000 000

Result 313: Access to improved seeds is made easier							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
3131	Develop at least five partnerships with seed multiplication centres and farmers	1 000 000	4 000 000	4 000 000	5 000 000	5 000 000	19 000 000
3132	Support and monitor 25 improved seed multiplier groups (maize, potatoes, banana, rice, fruit and vegetables, etc.).	75 000 000	75 000 000	75 000 000	75 000 000	75 000 000	375 000 000
	Sub-Total R313	76 000 000	79 000 000	79 000 000	80 000 000	80 000 000	394 000 000

SO 32: Strengthening household economic promotion							
Result 321: Access to financing for managed cooperative groups is made easier.							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
3211	Develop and popularize at least three funding mechanisms	6 000 000	9 000 000	9 000 000	9 000 000	9 000 000	42 000 000
3212	Facilitate connections between producers and financing institutions through 250 information/training sessions.	75 000 000	75 000 000	75 000 000	75 000 000	75 000 000	375 000 000
	Sub-Total R321	81 000 000	84 000 000	84 000 000	84 000 000	84 000 000	417 000 000

Result 322: Value chains (including promising agro-pastoral sectors) are developed and supported.							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
3221	Carry out a study on the promising agro-pastoral sectors.	-	9 000 000	-	9 000 000	9 000 000	27 000 000
3222	Support targeted agro-pastoral sectors (sesame, honey, etc.),	6 000 000	6 000 000	6 000 000	6 000 000	6 000 000	30 000 000
3223	Develop different links of targeted value chains (producers, transport, processing and conservation, marketing)	45 000 000	60 000 000	60 000 000	60 000 000	60 000 000	285 000 000
Sub-Total R322		51 000 000	75 000 000	66 000 000	75 000 000	75 000 000	342 000 000

Result 323: Post-harvest processing techniques are promoted							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
3231	Developing post-harvest processing techniques (PPT)	10 000 000	10 000 000	10 000 000	10 000 000	10 000 000	50 000 000
3232	Popularize post-harvest processing techniques (PPT)	18 000 000	18 000 000	18 000 000	18 000 000	18 000 000	90 000 000
3233	Strengthen existing post-harvest processing units	30 000 000	30 000 000	30 000 000	30 000 000	30 000 000	150 000 000

3234	Develop new post-harvest processing units (PPU)	50 000 000	10 000 000	10 000 000	10 000 000	10 000 000	90 000 000
	Sub-total R323	108 000 000	68 000 000	68 000 000	68 000 000	68 000 000	380 000 000

	SO 33: Contribute to the improvement of family food quality.						
	Result 331: Nutrition education is strengthened and disseminated within households						
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
3311	Carry out a malnutrition survey in the intervention areas.	-	7 500 000			7 500 000	15 000 000
3312	Organize training of trainers (mères lumières/Light mothers) on the art of cooking and mechanisms to combat malnutrition.	72 000 000	72 000 000	72 000 000	72 000 000	72 000 000	360 000 000
3313	Disseminate various mechanisms to combat malnutrition	50 000 000	50 000 000	50 000 000	50 000 000	50 000 000	250 000 000
	Sub-Total R331	122 000 000	129 500 000	122 000 000	122 000 000	129 500 000	625 000 000

Result 332: Fortified foods are promoted within households							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
3321	Raise awareness and support the production of high nutritional value foods within households in the Intervention Areas.	18 000 000	18 000 000	18 000 000	18 000 000	18 000 000	90 000 000
3322	Contribute to the extension and increased production of highly nutritious foods in the intervention area (corn, mushroom, fortified beans, orange pulp sweet potato, etc.).	30 000 000	30 000 000	30 000 000	30 000 000	30 000 000	150 000 000
3323	Support a fortified food processing, packaging and marketing unit	400 000 000	100 000 000	-	-	-	500 000 000
	Sub-total 332	448 000 000	148 000 000	48 000 000	48 000 000	48 000 000	740 000 000

Result 333: Household access to animal proteins is made easier (fish, livestock, insects, etc.).							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
3331	Develop and disseminate good livestock husbandry practices to 1,500 beneficiary households in 220 sessions.	30 000 000	60 000 000	60 000 000	90 000 000	90 000 000	330 000 000
3332	Sensitize 11,000 community members about animal protein consumption through 220 sessions.	30 000 000	60 000 000	60 000 000	90 000 000	90 000 000	330 000 000
3333	Carry out two studies on household access to animal proteins	-	7 500 000			7 500 000	15 000 000
	Sub-total R333	60 000 000	127 500 000	120 000 000	180 000 000	187 500 000	675 000 000

Total Axis 3	1 127 000 000	892 000 000	768 000 000	838 000 000	853 000 000	4 478 000 000
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Axis 4: Environment protection and natural resources conservation							
SO41: Contribute to initiatives aimed at reducing greenhouse gases (including CO2).							
Result 411: Wood usage is reduced							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
4111	(a) Promote the manufacture of improved stoves	8 000 000	8 000 000	8 000 000	8 000 000	8 000 000	40 000 000
	(b) Organize awareness-raising sessions for 50,000 households on the use of improved cookstoves.	100 000 000	100 000 000	100 000 000	100 000 000	100 000 000	500 000 000
4112	Promote substitutes for wood and charcoal (briquettes, solar ovens, etc.).	400 000 000	400 000 000	400 000 000	400 000 000	400 000 000	2 000 000 000
	Sub-total R411	508 000 000	508 000 000	508 000 000	508 000 000	508 000 000	2 540 000 000

Result 412: Clean and renewable energies are promoted							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
4121	Promote and sensitize households on clean and renewable energies (solar energy, biogas, wind energy, etc.).	30 000 000	60 000 000	60 000 000	60 000 000	60 000 000	270 000 000
4122	Install 24 clean energy production units	200 000	1 000 000	1 200 000	1 200 000	1 200 000	4 800 000
4123	Construct a model voltaic field	-	-	-	500 000 000	-	500 000 000

	Sub-total R412	30 200 000	61 000 000	61 200 000	561 200 000	61 200 000	774 800 000
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Result 413: Environment-friendly construction is promoted							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
4131	Using Compressed and Stabilized Earth Bricks (CEBs)	100 000 000	200 000 000	200 000 000	200 000 000	200 000 000	900 000 000
4132	Participate in initiatives to reduce greenhouse gas emissions	10 000 000	10 000 000	10 000 000	10 000 000	10 000 000	50 000 000
	Sub-total R413	110 000 000	210 000 000	210 000 000	210 000 000	210 000 000	950 000 000

SO42: Contribute to the promotion of climate-resilient practices							
Result 421: Soil fertility is restored							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
4211	Promote and popularize innovative plants that are resilient to soil toxicity	10 000 000	15 000 000	20 000 000	20 000 000	20 000 000	85 000 000
4212	Intensify the plantation of forest and agroforestry trees	33 330 000	33 330 000	33 330 000	33 330 000	33 330 000	33 330 000
	Sub-total R421	43 330 000	48 330 000	53 330 000	53 330 000	53 330 000	118 330 000

Result 422: Soil and water conservatory management is practised in the intervention areas							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget

4221	Develop 100 ha on watersheds and marshes by hilly approach	10 000 000	10 000 000	10 000 000	10 000 000	10 000 000	50 000 000
4222	Develop seven structures for rainwater capture mechanisms and rational rainwater management,...	-	1 000 000	2 000 000	2 000 000	2 000 000	7 000 000
	Sub-total R422	10 000 000	11 000 000	12 000 000	12 000 000	12 000 000	57 000 000

	SO43: Contribute to water resource protection						
	Result 431: Water resources are protected in accordance with standards						
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
4311	Participate in the protection of water resources according to the standards and by the IWRM approach (Integrated Water Resources Management).	150 000 000	150 000 000	150 000 000	150 000 000	150 000 000	750 000 000
4312	Disseminate IWRM good practices and related texts (4 sessions per commune)	66 000 000	66 000 000	66 000 000	66 000 000	66 000 000	330 000 000
4313	Conduct advocacy on the management of non-biodegradable wastes (plastic and others)	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	10 000 000
4314	Building and promoting ecological latrines	4 000 000	4 000 000	4 000 000	4 000 000	4 000 000	20 000 000
	Sub-total	222 000 000	222 000 000	222 000 000	222 000 000	222 000 000	1 110 000 000
	Total Axis 4	923 530 000	1 060 330 000	1 066 530 000	1 566 530 000	1 066 530 000	5 550 130 000

	Axis 5: Inclusive emergency and humanitarian, gender and youth interventions						
	SO51: Organise for all targeted beneficiaries, emergency, humanitarian and gender interventions and for unemployed young people						
	R511: Contingency plans are developed, updated and implemented.						
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
5111	Develop contingency plans	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	15 000 000

5112	Update contingency plans	-	1 000 000	1 000 000	1 000 000	1 000 000	4 000 000
5113	Carry out interventions in favour of target groups	5 000 000 000	5 000 000 000	5 000 000 000	5 000 000 000	5 000 000 000	25 000 000 000
5114	Assess needs annually	500 000	500 000	500 000	500 000	500 000	2 500 000
5115	Mobilize necessary resources	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000	25 000 000
	Sub-total R511	5 008 500 000	5 009 500 000	5 009 500 000	5 009 500 000	5 009 500 000	25 046 500 000

Result 512: A database of potential TFPs is set up.							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
5121	Carry out a study to identify potential TFPs and compile an updated database of TFPs every year.	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	15 000 000
	Sub-total R512	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	15 000 000

Result 513: All targeted beneficiaries in COPED's intervention area are assisted							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
5131	Carry out a study to identify beneficiaries requiring assistance each year and set up an updated database.	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	15 000 000
	Sub-total R513	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	15 000 000
	Total Axis 5	5 014 500 000	5 015 500 000	5 015 500 000	5 015 500 000	5 015 500 000	25 076 500 000

Axis 6: Socio-economic reintegration of vulnerable people							
SO61: Develop and implement an inclusive socio-economic reintegration programme specific to vulnerable people in the intervention area.							
Result 611: A reliable database on vulnerable people is set up (women, unemployed young people, ...)							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget

6111	Set up a Vulnerable Persons Database and update it annually.	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	5 000 000
	Sub-total R611	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	5 000 000

Result 612: A database of potential TFPs in the Socio-Economic Reinsertion Sector, specific to vulnerable groups, is set up.							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
6121	Set up a database of potential TFPs in the socio-economic reintegration sector, specific to vulnerable groups and establish a database for those TFPs.	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	5 000 000
	Sub-total R612	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	5 000 000

Result 613: Unemployed young people and graduates of basic education who are looking for work are integrated into the labour market.							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
6131	Formulate projects in favour of unemployed young people and Elementary School graduates looking for work (development of catchment areas; vocational training and retraining, a High Labour Intensity project).	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	5 000 000
6132	Carry out projects per year for 500 unemployed young people and Elementary Education graduates looking for work.	2 500 000 000	2 500 000 000	2 500 000 000	2 500 000 000	2 500 000 000	12 500 000 000
	Sub-total R613	2 501 000 000	2 501 000 000	2 501 000 000	2 501 000 000	2 501 000 000	12 505 000 000

Result 614: Young people are trained in promising vocations and are integrated into the labour market.							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
6141	Design training (retraining) and socio-economic reintegration projects for young people.	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	5 000 000
6142	Implement training and socio-economic reintegration projects for young people.	500 000 000	500 000 000	500 000 000	500 000 000	500 000 000	2 500 000 000
	Sub-total R614	501 000 000	501 000 000	501 000 000	501 000 000	501 000 000	2 505 000 000

Result 615: Women in intervention area are literate							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
6151	Design Women's Literacy Projects	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	5 000 000
6152	Implement women's literacy projects	300 000 000	300 000 000	300 000 000	300 000 000	300 000 000	1 500 000 000
	Sub-total R615	301 000 000	301 000 000	301 000 000	301 000 000	301 000 000	1 505 000 000

Result 616: Youth, gender and disability are taken into account in all projects implemented by COPED.							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
6161	Carry out a project integrating young people, gender and disability	300 000 000	300 000 000	300 000 000	300 000 000	300 000 000	1 500 000 000
	Sub-total R616	300 000 000	300 000 000	300 000 000	300 000 000	300 000 000	1 500 000 000
	Total Axis 6	3 605 000 000	3 605 000 000	3 605 000 000	3 605 000 000	3 605 000 000	18 025 000 000

Axis 7: Coordination of the 2018-2022 Strategic Plan implementation							
SO71: Ensure effective coordination of the Strategic Plan implementation.							
Result 711: COPED's organs and management are efficient and effective.							

Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
7111	Ensure COPED's operating costs	600 000 000	600 000 000	600 000 000	600 000 000	600 000 000	3 000 000 000
7112	Update the by-laws and review the organizational chart	1 500 000	-	-	-	-	1 500 000
7113	Finalize and adopt procedures manuals and other regulatory texts	6 000 000	-	-	-	-	6 000 000
7114	Reinvigorate the General Assembly (holding statutory meetings)	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	15 000 000
7115	Hold regular statutory meetings of governance bodies	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	15 000 000
7116	Search for the status of Public Utility Association)	-	-	-	-	-	-
7117	Developing a COPED Survival Plan		3 000 000	-	-	-	3 000 000
7118	Support the decentralization of COPED's operations (e.g. field office).	140 000 000	140 000 000	140 000 000	140 000 000	140 000 000	700 000 000
	Sub-total R711	753 500 000	749 000 000	746 000 000	746 000 000	746 000 000	3 740 500 000

Result 712: Staff capacity is built up							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
7121	Develop a Staff Capacity Building Plan.	-	-	-	-	-	
7122	Organize an annual staff training and development session	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	15 000 000
7123	Organize a professional retreat every year	10 000 000	10 000 000	10 000 000	10 000 000	10 000 000	50 000 000
7124	Conducting an annual staff appraisal	-	-	-	-	-	-
	Sub-total R712	13 000 000	13 000 000	13 000 000	13 000 000	13 000 000	65 000 000

Result 713: At least 90% of the resources needed to implement the Strategic Plan are mobilized.							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
7131	Develop and implement an Annual COPED External and Equity Capital Mobilization Plan	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	5 000 000
7132	Set up an annual bank of projects to be submitted to the Donnors.	-	-	-	-	-	-
7133	Respond to Calls for Proposals	-	-	-	-	-	-
7134	Organize quarterly missions to monitor the management of existing self-financing potential	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	5 000 000
7135	Mobilizing internal resources (rentals, resources from autonomous institutions)	-	-	-	-	-	-
7136	Carry out partnership development actions (PPP)	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	75 000 000
7137	Identifying Foundations and building partnerships with them	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	5 000 000
7138	Assessing Self-Managed Institutions	6 000 000	3 000 000	3 000 000	3 000 000	3 000 000	18 000 000

	Sub-total R713	24 000 000	21 000 000	21 000 000	21 000 000	21 000 000	108 000 000
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Result 714: The control and monitoring & evaluation system is strengthened.							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
7141	Carry out supervisory missions each year (travel and per diem)	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000	25 000 000
7142	Organize an annual training session for staff in monitoring and evaluation.	3 000 000	3 000 000	3 000 000	3 000 000	3 000 000	15 000 000
7143	Carry out a mid-term review of the Strategic Plan (15 H/D)	-	-	4 500 000	-	-	4 500 000
7144	Carry out the final review of the Strategic Plan	-	-	-	-	4 500 000	4 500 000
7145	Developing the next 2023-2027 SP	-	-	-	-	9 000 000	9 000 000
7146	Carrying out internal controls	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	5 000 000
7147	Conducting external audits	6 000 000	6 000 000	6 000 000	6 000 000	6 000 000	30 000 000
7148	Assign a monitoring and evaluation unit	-	-	-	-	-	-
7149	Set up and maintain a database for all COPED's activities.	2 000 000	2 000 000	2 000 000	2 000 000	2 000 000	10 000 000
71410	Carry out and publish studies	15 000 000	15 000 000	15 000 000	15 000 000	15 000 000	75 000 000
71411	Produce and publish reports	1 000 000	1 000 000	1 000 000	1 000 000	1 000 000	5 000 000

	Sub-total R714	33 000 000	33 000 000	37 500 000	33 000 000	46 500 000	183 000 000
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Result 715: A communication, advocacy and lobbying plan is developed and implemented.							
Code	Activities	2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Total Budget
7151	Develop a communication, advocacy and lobbying plan	3 000 000	-	-	-	-	3 000 000
7152	Carrying out communication, advocacy and lobbying actions	5 000 000	5 000 000	5 000 000	5 000 000	5 000 000	25 000 000
	Sub-total R715	8 000 000	5 000 000	5 000 000	5 000 000	5 000 000	28 000 000
	Total Axis 7	831 500 000	821 000 000	822 500 000	818 000 000	831 500 000	4 124 500 000
	GENERAL TOTAL	20 713 516 160	22 039 337 337	21 594 690 468	22 465 940 469	22 145 190 470	108 825 354 904

