INTERGOVERNMENT AUTHORITY ON DEVELOPMENT

2016

JANUARY

ANS 30 YEARS

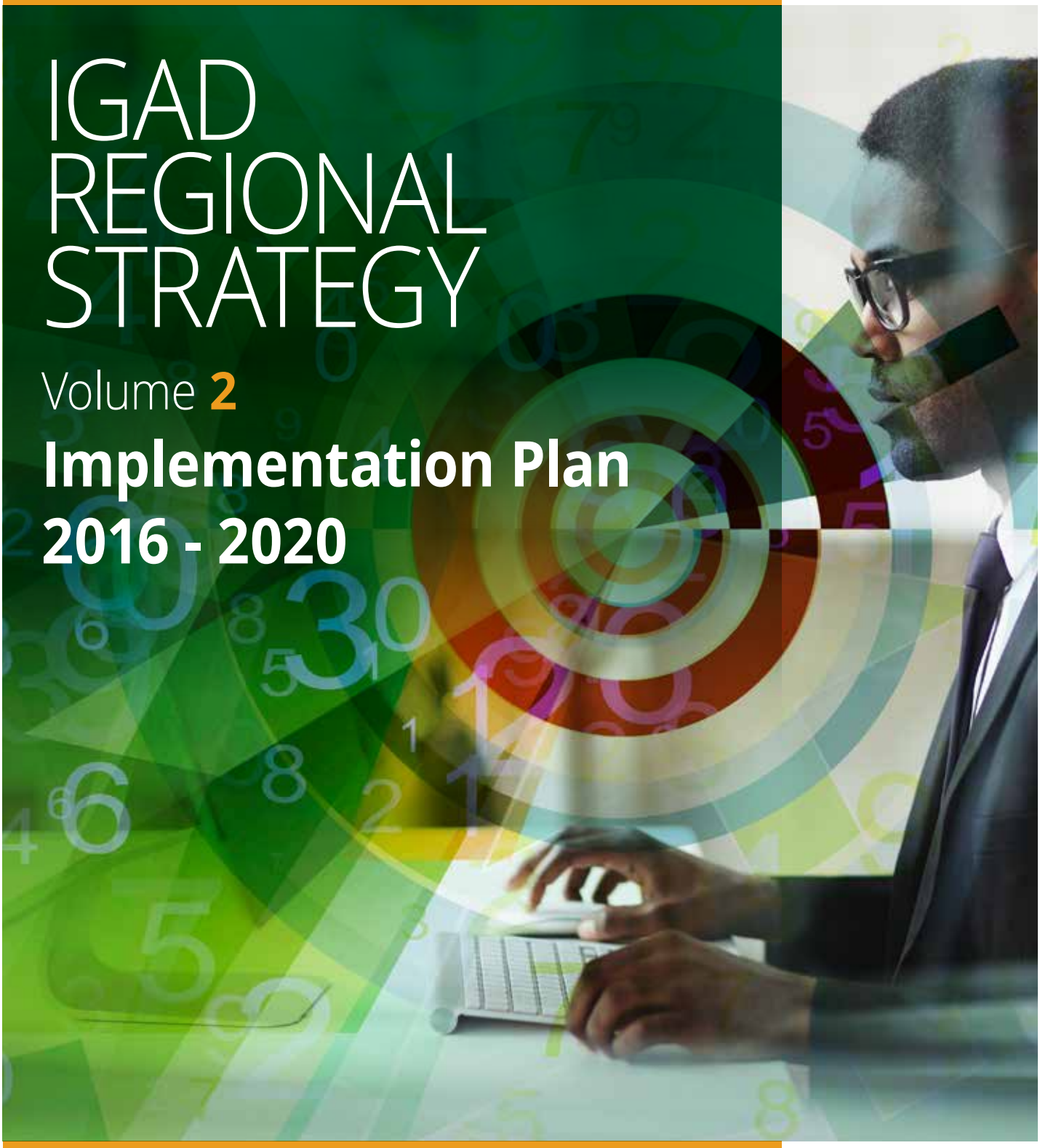
UPHOLDING PEACE FOR A PROSPEROUS AND INTEGRATED REGION SINCE 1986

AU SERVICE DE LA PAIX POUR UNE REGION PROSP'ERE ET INT'EGR'EE DEPUIS 1986

IGAD REGIONAL STRATEGY

Volume 2

Implementation Plan 2016 - 2020



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IGAD REGIONAL STRATEGY

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Implementation Plan 2016 - 2020

FOREWORD

The IGAD Regional Strategy document was developed to define IGAD's development aspirations and chart out practical ways and means to achieve them. As part of the effort to concretise the objectives of the Strategy, IGAD has produced a medium-term Implementation Plan for the 2016-2020 planning period.

The Implementation Plan closely follows the structural framework of the Regional Strategic framework by utilising its pillars; programme areas; programmes/projects; and intervention areas.

The Plan is based on a realistic assessment of expected outcomes, focusing on the priority areas where the IGAD Secretariat has a comparative advantage as described in the Strategy. The Plan 2016-2020 is designed to be the guiding mechanism for the implementation process of the IGAD Strategy, and will eventually form the basis for developing annual operational plans.

The main components of the Implementation Plan 2016-2020 include the Pillars; funding and institutional arrangements of the programmes; transitioning from medium-term to annual action plans; and monitoring and evaluation framework. Further, the Implementation Plan is supplemented with annexes that include a Logic Model and estimated annual budgets programmes/projects over the five years.

IGAD is committed to provide the necessary policy, legal and institutional frameworks for the successful implementation of the Plan in close partnership with the IGAD member states and partners in development.

Amb. (Eng.) Mahboub Maalim
IGAD Executive Secretary

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1 INTRODUCTION

IGAD was initially established in 1986 as the Intergovernmental Authority on Drought and Development (IGADD) to coordinate the efforts of the Member States in combating desertification and promoting their efforts to mitigate drought. Believing in the great potential of IGADD as a mechanism for development in the Horn of Africa, the Heads of State and Government resolved to expand its mandate to cover political as well as regional integration issues. As a result, the Authority was re-launched in 1996 as the Intergovernmental Authority on Development (IGAD) to address some twenty areas of cooperation among the Member States.

The 12th Summit of the IGAD Heads of State and Government, held in Addis Ababa on June 14th 2008, moved to invigorate IGAD by intensifying work towards developing and implementing regional integration policies and programmes necessary to entrench IGAD as a REC and one the building block of the African Union (AU).

IGAD VISION AND MISSION

VISION:

IGAD TO BE THE PREMIER REGIONAL ECONOMIC COMMUNITY (REC) FOR ACHIEVING PEACE AND SUSTAINABLE DEVELOPMENT IN THE REGION.

MISSION:

PROMOTE REGIONAL COOPERATION AND INTEGRATION TO ADD VALUE TO MEMBER STATES' EFFORTS IN ACHIEVING PEACE, SECURITY AND PROSPERITY.

2
THE IGAD STRATEGIC FRAMEWORK

The IGAD Secretariat has developed a new long-term Regional Strategy in 2015 to provide a coherent framework aimed at guiding IGAD priority development initiatives in pursuit of its Vision to be the premier Regional Economic Community (REC) for achieving peace and sustainable development in the region. The spirit and substance of the Strategy are derived from the Member States' desire to attain viable economic integration in the IGAD region. The Strategy incorporates (a) experiences gained in the past; (b) current framework conditions of development cooperation; (c) regional as well as global challenges and emerging issues facing the Region; and (d) Member States efforts to achieve sustainable development. The overall goal of the Strategy is to: To contribute towards achieving peace and sustainable development through enhanced economic cooperation and regional integration in the IGAD region

2.1 A Programmatic Approach

The IGAD Strategic Framework was produced through a programmatic approach, which aims at increasing the potential for intervention effectiveness and impact. The approach works on the premise that when all actors put their efforts together, the net effect will be bigger than the sum of the individual activities. Furthermore, a programmatic approach recognizes the importance of local ownership as a crucial and decisive element in creating a common vision and a strategy, setting the agenda and priorities, and establishing a plan of action. Developing strategic plans in this fashion has been shown to improve outcomes and to be more efficient, strategically focused, more knowledge based and more result oriented.

2.2 Structure of the IGAD Strategic Framework

IGAD endeavours to implement a strategy that focuses on the promotion of regional cooperation in order to achieve sustainable development, peace and security in the Region. The underlying principle is that IGAD will remain focused on regional level interventions and development of concepts of a trans-boundary nature with regional relevance and monitor its implementation. Figure 1 depicts a conceptual framework of the IGAD Regional Strategy.

FIGURE 1
A CONCEPTUAL FRAMEWORK OF THE IGAD REGIONAL STRATEGY

3
AN OVERVIEW OF THE IGAD STRATEGY IMPLEMENTATION PLAN 2016-2020

The Implementation Plan draws all the key elements that are essential to its objectivity, relevancy and appropriateness from the IGAD Regional Strategic Framework. Guided by the provisions of the Strategic Framework, the Implementation Plan will focus on programmes in the following four Pillars during 2016-2020 planning cycle:

Pillar 1: Agriculture, Natural Resources and Environment;
Pillar 2: Economic Cooperation, Integration and Social Development;
Pillar 3: Peace and Security; and Humanitarian Affairs;
Pillar 4: Corporate Development Services

In terms of programmes and projects, these four Pillars include thirteen (13) programme areas (sectors) that set out the targets for the IGAD Strategy. Within each programme area, there are a number of programmes and projects (41 programmes with a total of 152 projects) that operationalise the targets outlined under the programme areas of the Strategy Implementation Plan 2016-2020. Also, the Plan includes four cross-cutting intervention areas that will guide the implementation of the programmes and projects. These are: appropriate development policies; development information and knowledge sharing; capacity building; and research, science and technology agendas.

The purpose of the IGAD Strategy Implementation Plan 2016-2020 is to actively promote economic cooperation and integration in the IGAD region through enhanced regional capacity in:

- Agriculture and livestock development and food security
- Natural resources management and environment protection
- Regional economic cooperation and integration
- Social development
- Maintaining peace and security
- IGAD corporate development

The overall structure of the Implementation Plan is represented in Figure 2 below.

FIGURE 2

STRUCTURE OF THE IMPLEMENTATION PLAN 2016-2020

Vision	IGAD to be the premier Regional Economic Community for achieving sustainable development in the region					
Mission	Promote regional cooperation and integration to add value to Member States' efforts in achieving peace, security and prosperity.					
Intervention Pillars	Agriculture, Natural resources and Environment		Economic Cooperation, Integration and Social development		Peace and security	Corporate Development Services
Strategic Objectives	Promote attainment of food security	Promote sustainable management of environment and natural resources	Promote regional economic cooperation, integration	Promote social development	Promote good governance, peace and security	Enhance the corporate capacity of IGAD to effectively deliver its mandate
Pillar programs flow from here	⬇ 16 PROGRAMS 55 PROJECTS		⬇ 14 PROGRAMS 53 PROJECTS		⬇ 6 PROGRAMS 21 PROJECTS	⬇ 2 PROGRAMS 23 PROJECTS
Cross cutting intervention areas that guide the implementation of the programs and projects	Appropriate Development Policies		Development Information and knowledge sharing		Capacity building	Research, Science and Technology agendas

4
PILLARS OF THE IMPLEMENTATION PLAN 2016-2020

The Implementation Plan adapts the structure of the Regional Strategic Framework (pillars, programme areas, programmes/projects, and intervention areas), including funding and institutional arrangements, insight on transitioning from the strategic to annual action plans, and a Monitoring and Evaluation framework. The pillars and their respective programme areas (sectors), programmes and projects are shown in Table 1 below. Lists of specific programmes and projects under each programme area are provided in Annex 1 A-D.

4.1 Pillar 1: Agriculture, Natural Resources and Environment

Agriculture, natural resources and environment are three interlinked sectors contributing to the development of the IGAD region. Some 13 million of the region's 230 million population are chronically food insecure. Over 80 percent of the population in the region derive their livelihood from agriculture and therefore factors that affect land productivity directly impact the welfare of the population. The strategic objective of Pillar 1 is to promote attainment of food security and sustainable management of the environment and natural resources. Indicators of success will include:

- Rates of severe/acute malnutrition
- Volume of crop production (MT)
- Proportion of livestock sold by type
- Number of regional natural resources and environmental policies domesticated

To address the problems of food insecurity and environmental degradation under Pillar 1, IGAD will focus on four programme areas as below (Lists of programmes/projects under this Pillar are provided in Annex 1A).

4.1.1 Agriculture, Livestock and Food Security Programme Area

Effective national and regional food security policy is fundamental to the Region's prosperity and stability. Cognizant of this, the agricultural development and food security program aims at improving food access especially in the chronically food insecure areas by boosting agricultural (including livestock and fisheries) production and facilitating the movement of food from surplus producing areas to the deficit areas. Building on the foundations of the national food security strategies of the member states, the programme area has five programmes:

- Agricultural production programme
- Food security programme
- Livestock development programme
- Dryland develoment programme
- Fisheries management programme

The desired outcomes of this program area include:

- Food security in the region is improved through development of agriculture, fisheries and livestock development; and
- Resilience to natural disasters and economic shocks improved

TABLE 1

THEMATIC REPRESENTATION OF PILLARS AND PROGRAMMES IN THE IMPLEMENTATION PLAN 2016 - 2020

PILLAR 1	PILLAR 2	PILLAR 3	PILLAR 4
1000. Agriculture, Natural Resources and Environment	**2000. Economic Cooperation and Integration and Social Development**	**3000. Peace and Security**	**4000. Corporate Development Services**
1100. Agriculture, Livestock and Food Security Programme Area 1110 Agricultural production 1120 Food security 1130 Livestock development 1140 Dry-land development 1150 Fisheries development. **1200. Natural Resources Management** 1220 Framework for trans-boundary water resources management 1220 Renewable energy development **1300. Environment Protection Programme Area** 1310 Framework for trans-boundary resources management 1320 Framework for compatible environment impact assessment 1330 Implementation of the multi-lateral environment agreements and conventions. **1400. Climate Variability and Change and Disaster Risk Management** 1410 Geospatial Climate Data Management System 1420 Climate prediction and Early warn. 1430 Manunstreaming Information Services in Key Sectors 1440 Disaster Risk Rduction and Climate Change and Adaptation **1500. Applied Research and CSO Support** 1510 Applied research in dry-lands	**2100. Trade, Investment, Industry and Tourism Development Programme Area** 2110 Trade promotion 2120 Industry Development 2130 Tourism Development **2200. Infrastructure Development Programme Area** 2210 Regional ICT promtion 2220 Regional Transport development 2230 Energy interconnectivity **2300. Health and Social Development Programme Area** 2310 Health 2320 Migration 2330 Education 2340 Social protection 2350 Youth affairs 2360 Labour affairs 2370 Sports 2380 Population and Development	**3100. Conflict Prevention Management & Resolution (CPMR) Programme Area** 3110 CEWARN 3120 Enhancing preventive diplomacy 3130 Post-Conflict Reconstruction and Development **3200. Trans-national Security Threats** 3210 Cooperation in addressing terrorism, maritime security, organised transboundary crime, and security sector reform **3200. Governance, Democracy and Rule of Law and Human Rights** 3210 Harmonisation of Member States policies democracy, governance and rule of law	**4100. Institutional Strengthening and Capacity Building** 4110 Enhancing IGAD Secretariat performance 4120 Enhancing interactions between Secretariat and Member States 4130 Enhancing interactions between Secretariat and Partners 4140 Enhancing Interactions between Secretariat and other Stakeholders **4200. Research, Science and Technology Programme Area** 4210 Promoting research, science and technology transfer

Indicators of success include:

- Ability of IGAD to supplement member states efforts towards improving food security through agriculture, fisheries and livestock development
- Improved food security in the region

4.1.2 Natural Resources Management Programme Area

The IGAD region has diverse endemic fauna and flora owing to the varied ecosystems in the region All member states have invested in natural resources management within their borders with varying successes. There are potential trans-boundary resources management opportunities in terms of shared pasturelands, watersheds, aquifers, rivers and wildlife areas. The natural resources management Programme Area has two components:

- Framework for transboundary water resources managementprogramme
- Renewable energy resources programme

The desired outcome of this programme area is enhanced regional capacity in natural resources management. Indicators of success include:

- Ability of IGAD to contribute to the wise utilization and preservation of the natural resources base of the region.
- Improved governmenance of natural resources

4.1.3 Environment Protection Programme Area

Despite discernible efforts of IGAD member states to develop and implement sustainable development strategies in the form of national conservation strategies, national environment action plans and international conventions, the deterioration of the environment in the region has continued unabated. The Environment Protection Program therefore aims at promoting co-operation among member states to preserve, protect and improve the quality of the environment. This Programme Area has three components:

- Framework for transboundary resources management programme
- Framework for compartible Environment Impact Assessment programme
- Implementation of the multi-lateral environment agreements and conventions.

The desired outcome of this programme area is enhanced reiongal capacity in environmental protection. Indicators of success include:

- Ability of IGAD to promote environmental protection and rehabilitation of the region
- Improved environmental security/sustainability

4.1.4 Climate Variability and Change and Disaster Risk Management Programme Area

Climate variability and climate change have significant impact on the social and economic development in the IGAD region. The region is particularly exposed to the shocks of climate extremes mainly due to the economic significance of the rain-fed agriculture. In addition, climate issues affect other aspects of development, ranging from food security and health challenges as well as conflicts over scarce resources (water, pastures etc) which lead to insecurity and displacement.

Recent advances in science and technology offer the prospect of further improvements in quality of climate information and prediction services. IGAD will promote availability and accessibility of timely climate early warning information and support specific sector applications to enable the region cope with various risks associated with climate variability and change. The programme area has four components:

- Geospatial Climate Data Management system
- Climate Monitoring, Diagnostics, Prediction and Early warning system
- Mainstreaming Climate Information Services in key Sectors
- Disaster Risk Reduction and Climate Change and Adaptation

The desired outcome of this programme area is enhanced regional capacity in resilience to climate change protection. Indicators of success include:

- Ability of IGAD to provide climate information and products to user communities
- IGAD region's preparedness to risks of climate variability and change

4.2 Pillar 2: Economic Cooperation and Integration and Social Development

The level of trade of the African countries including IGAD region remains dismally low at about 1% of the global trade and mainly in the lowly priced agricultural commodities. Similarly, the level of intra-regional trade among the IGAD Member States remains low. Their markets are inadequately inter-linked.

For developing countries, globalization offers faster growth which, in turn, promotes poverty reduction, democratization and higher labour and environmental standards. However, as the world economy will not wait for the transformation of isolated national markets to form a single regional market to benefit from the globalization of markets, the consequences for not being ready means that regional groupings will face globalization with a limited competitiveness that has serious implications for the mission and vision of regional organizations like IGAD. Lists of programmes and projects under Pillar 2 are provided in Annex 1B.

The strategic objective of this pillar is improved economic cooperation and integration, and social development in the region. Indicators of success include:

- Number of cross-border trade agreements between the member states
- Establishment of a functional free trade area of IGAD
- Modified human development index
- Migration policy and strategies developed and adopted by member states

This programme area has three components:

- Trade, Investment, Industry and Tourism Development Programme
- Infrastucture development programme
- Health and Social Social Development Programme

4.2.1 Trade, Industry and Tourism Development Programme Area

IGAD will continue to provide a forum for development and harmonisation of policies that promote trans-boundary interventions such as intra-regional trade in food commodities. Since trade and industry often go hand in hand, the creation of an enlarged IGAD market could provide incentives for cross-border investment in manufacturing. The desired outcomes entail that enlarged markets can further develop capacities necessary to diversify production and export substinantial amounts of maunfactured products. The creation of an enlarged market will also boost the service sector including the IGAD tourism sector.

This programme area has the following programmes:

- Trade and Investment Development
- Industry Development
- Tourism Development

Indicators of success for this programme area include:

- Ability of the region to increase cross border trade
- Ability of the region to enhanced tourism
- Harmonisation of regulatory regimes
- Transparency of custom procedures
- Harmonisation of competition rules

4.2.2 Infrastructure Development Programme Area

Removing both physical and non-physical barriers to inter-state trade and communications, and developing essential infrastructure are essential to regional co-operation and integration. Although IGAD has had some successes in securing funding for its infrastructure and communications interventions, one of the lessons learned in the process is that most donors have shied away from financing large capital investment projects, such as major road and communications projects. IGAD will continue working with its member states to mobilize to identify potential funding sources for the vital missing links as well as other infrastructure interventions that will facilitate the movement of goods and people in the Region. The infrastructure development Programme Area has three programmes:

- Regional ICT Promotion.
- Regional Transport Development.
- Regional energy interconnectivity.

Indicators of success include:

- Enhanced intermodal systems
- Enhanced safety on transport system
- Enhanced utilization of energy resources
- Harmonized ICT policy

4.2.3 Health and Social Development Programme Area

The health and social development programme area covers broad sectors which include health, education, employment, social protection, migration, culture, population, and sports. HIV/AIDS, TB and Malaria are seriously public health concerns in the IGAD region that could benefit from a regional approach, which the IGAD is able to promote. IGAD will also help foster national and regional policies on migration and gender mainstreaming for the empowerment of women.

The following are the programmes in the health and social development Programme Area:

- Health programmes
- Migration programme
- Education programme
- Social protection programmes
- Youth Affairs programme
- Labour affairs programme
- Sports programme
- Population and development programme (demographic dividend)

Indicators of success include:

- Improved health standard
- Migration policy and strategies in place
- Quality of education through the use of ICT and virtual concept Opportunities for employment for peace, stability and development

4.3 Pillar 3: Peace and Security

The IGAD region experiences immense challenges as a result of man-made and natural disasters, and has had more than its share of intra and inter-state conflicts, some of which have lasted for more than four decades. IGAD Member States have accorded top priority to the issue of conflicts and will leverage all opportunities to consult and reach agreements on how to respond to conflicts and other disasters.

The strategic objective of this pillar is to promote good governance, peace and security in the region.

Indicators of success include:

- Increased utilization of IGAD regional policies and mechanisms for peace and security issues
- Effective cooperation among member states on addressing humanitarian issues

The Peace and Security Pillar has three Programmme Areas. (Annex 1C gives lists of programmes/projects under this Pillar).

- Conflict Prevention Management and Resolution
- Trans-national Security Threats
- Governance, Democracy, Rule of Law and Huamn Rights

4.3.1 Conflict Prevention Management and Resolution Programme Area

IGAD will continue to develop interventions aimed at enhancing the capacity of the Member States, as well as and the region as a whole for successful conflict prevention, management and resolution. IGAD will also strive to create and implement processes and mechanisms to promote peaceful means to resolve disputes by empowering countries of the IGAD Region to resolve their differences locally and on their own.

The CPMR programme has the following components:

- Conflcit Early Wanring and Resposne (CEWARN)
- Enhancing IGAD's capacity for preventive diplomacy and mediation
- Post-conflict reconstruction and development

Indicators of success include the ability of IGAD to supplement member states efforts towards improving peace and security through conflict prevention, management and resolution.

4.3.2 Trans-national Security Threats Programme Area

Security inter-dependence in the IGAD Region necessitates the development and implementation of processes and mechanisms to enhance the security situation of the region. Considering the emerging security challenges in the Region, IGAD proposes to implement a comprehensive approach to security issues.

The Security Sector Programme has three sub-progrmmes on:

- Strengthening Regional Cooperation and Coordination against existing, evolving and emerging Transnational Security Threats (EEE-TSTs)
- Enhancing Member States' and IGAD's Institutional and Human Capacities to Address EEE-TSTs
- Promoting and supporting regional and international normative, institutional/policy and programmatic frameworks to address EEE-TSTs

4.3.3 Governance, Democracy, Rule of Law and Human Rights Programme

IGAD will assist Member States in their efforts to achieve good governance, protect Human Rights and ensure participation of the Civil Society. The Programme has sub-programmes as below:

- Strengthening the role of IGAD NGOs/CSOs on peace and security and other stakholders
- Assisting MSs in the area of democracy,good governance, elections ,rule of law and HR

The desired outcome of this programme area is to enhance regional capacity to promote peace and security and good governance. Indicators of success include: ability of IGAD to contribute to promoting political affairs of the region.

4.3.4 Gender and Equality Women's Empowerment for Peace

Under this programme, activities include establishing a mechanism for monitoring the implementation of UNSCR 1325, 1820 and related instruments on gender, peace and security and advocate the adoption of these frameworks at national level. Furthermore, IGAD will advocate for a Transformative Women Empowerment through politically led gender policy and implementation mechanism including allocation of percentage in national parliaments, more allocation of national budget for gender related work, higher participation women in the political economy, cultural transformation in education.

Indicators of success in this programme area include: ability of IGAD to address social development issues and humanitarian affairs.

4.4 Pillar 4: Corporate Development Services

In 2015, the IGAD went through an internal self-assessment and an external assessment. The assessments addressed all aspect of IGAD including its historical evolution, mandate, management structure, human and financial resources, policy issues, programmes and activities, relationships and responsibilities, achievements, challenges and opportunities, etc.

These particular assessments generated valuable recommendations which can greatly contribute to the Secretariat's drive for self-improvement. To translate these recommendations proactively into concrete actions that would engender the required transformation, the Secretariat will focus on two main programme areas under Pillar 4 (Lists of programmes under the Pillar are given in Annex 1D).

- Institutional Strengthening and Capacity Building
- Research, Science and Technology

The strategic objective of this pillar is to enhance the corporate capacity of IGAD to effectively deliver its mandate. Indicators of success include:

- A stronger and more effective IGAD able to provide enhanced service delivery capacity benefits to the region
- Level of donor interest in basket funding IGAD programmes and activities

4.4.1 Institutional Strengthening and Capacity Building Programme Area

The IGAD is determined to face the challenge of self-improvement through a genuine institutional strengthening that will ultimately bring about tangible performance enhancement in the organization. This would require the concerted effort of the IGAD Secretariat, the Member States and Partners in Development to collectively facilitate the strengthening of IGAD governance, management and operational capacity so that they may better fulfil their mandate and functions. The programme will particularly focus on addressing the recommendations of the 2015 assessments.

Four components have been identified under this Programme Area:

- Enhancing IGAD performance (efficiency, effectiveness, and impact)
- Enhancing interactions between IGAD Secretariat and IGAD Member States
- Enhancing interactions between IGAD Secretariat and Development Partners
- Enhancing interactions between IGAD Secretariat and other External Stakeholders

The indicator of success for this programme area is an enhanced ability of the IGAD to deliver services and efficiently and effectively execute its mandate to the region.

4.4.2 Research, Science and Technology Programme Area

IGAD's science and technology aims at assisting the Member States in their efforts to improve the management and application of science and technology to economic development.

The programme has one component as below:

- Promoting research, generation of research agendas and diffusion of new technologies

The success indicator for this programme area is that ability of the IGAD to promote research, science and technology agendas for the benefit of the region.

5
PROGRAMMES AND PROJECTS

The IGAD Secretariat has planned to undertake a total of 41 programmes in 2016 -2020 planning cycle. The programmes are composed of 152 projects some of which are already under implementation. In order to ensure realistic projections, all identified programmes and projects are composed of:

- Programmes/projects whose funds have been secured for 2016 or beyond and where continued funding over the specified period is likely

- Programmes/projects for which negotiations with partners for funding have progressed substantially.

- Programmes/projects that have already been conceptually developed or will be fully prepared in the course of the planning period. Funds for these projects have not yet been mobilised. Negotiations are either at an early phase or will start in the near future.

- Programmes/projects, which will be funded by cooperating partners or funding agencies with the IGAD Member States as the contracting parties. The IGAD Secretariat will continue with its facilitation, lobbying, and advocacy role with a view to mobilise financial resources for these programmes/projects (roads, railways, ports and tele-communications).

Annex 1A-D contains the details of programmes and projects in the Strategy Implementation Plan 2016-2020.

6 INTERVENTION AREAS OF THE IMPLEMENTATION PLAN 2016-2020

Guided by the provisions of the Strategy, the Implementation Plan foresees four cross-cutting intervention areas that define the scope of work of the IGAD in broad terms. It identified a number of key activities and tasks to be undertaken in 2016-2020. Highlights of each intervention area are presented below.

6.1 Intervention Area 1: Appropriate Development Policies

This will be pursued through:

(a) Developing and promoting compatible policies in the IGAD priority areas

Governments continually develop and implement various policies in order to create conditions conducive for growth and development. It is the declared will of IGAD to continue with its policy development efforts at the national level that, in turn, will allow for cross-border harmony. It is the role of IGAD to:

- Identify relevant fields together with the Member States
- Carry out policy studies and propose policy options to Member States
- Provide a regional forum for discussion and advice on the mechanisms for implementation of the policies.
- Support and guide the process of harmonising regional development policies

(b) Developing strategies and concepts of regional relevance

IGAD will support the process of identifying the root causes of regional challenges, carry out regional studies, organise fora for discussion and exchange of ideas, and develop concepts/strategies that foster regional cooperation and integration.

6.2 Intervention Area 2: Development Information and Knowledge Sharing

Information is a strategic resource, which when appropriately cultivated and shared can accelerate sustainable development for the whole Region. IGAD will:

- Provide information at the regional level (e.g., on the shared resources, the status of their utilisation including environment, trans-boundary markets and early warning of impending crises in the Region)
- Formulate information policies, projects and programmes to be undertaken with the aim of narrowing the "digital divide" between the Region and the rest of the world
- Formulate appropriate policies and programmes to promote information exchange for development
- Disseminate the philosophy behind the establishment of information systems throughout the Region.

6.3 Intervention Area 3: Capacity Building

The IGAD with its staff and specialised institutions has acquired special skills in methods and techniques crucial for promoting programmes and initiatives in IGAD priority areas. IGAD will:

- Guide processes for formulating policies, concepts, organisation and facilitation of workshops and regional project cycle management
- Transfer of these skills to key persons in the IGAD Member States, so that they can act as catalysts in these fields thereafter
- Enhance the capacity of the Secretariat and the skills of its staff to efficiently and effectively carry out its responsibilities.

6.4 Intervention Areas 4: Research, Science and Technology Agendas

Technology is a key to development and all IGAD countries are making every effort to generate and adapt new technologies to improve agricultural production, natural resources management and environment protection among others. Technological input has the potential to improve the quality of products and add value to marketable goods from the region. However, research and development (R&D) is an expensive endeavour. But there are considerable benefits when countries pool their resources and collaborate in their research efforts. IGAD is particularly well placed to:

- Identify research agendas, which will help to generate new technologies and adapt and leverage existing technologies, initiatives, and approaches in implementing IGAD priority areas,
- Facilitate the creation of linkages and networks, which will assist Member States to pool their resources and collaborate in their research efforts.

7
FUNDING ARRANGEMENTS

IGAD's financial requirements relate to institutional and programme operations. The main source of the operational funding is from assessed contributions from Member States. The IGAD member states recognise that the costs of running the organization are their responsibility and that they should therefore provide funds for its maintenance. This reflects their commitment and ownership of the institution that serves their interest. Other sources of funds are received as grants from donors and international agencies to make the Secretariat more efficient, and to design and implement programmes and projects in the Region

The IGAD Secretariat will continue to play a central role in co-ordinating partners, organising consultative meetings and utilising international agreements, in lobbying for funds for the implementation of the programmes. External funding is seen to promote action and can lead to an increased mobilisation of domestic resources. However, the aim of IGAD is for self-sufficiency in generating all its funds from within the Region and gradually moving away from dependence on external funding for its programmes.

The Secretariat will strive to improve mobilisation of resources through the following approaches:

- Member States contributing human, material and financial resources for the implementation of the strategy in addition to their assessed annual contributions to the Secretariat's core budget.
- Continuing resource mobilisation from bilateral and multilateral donors particularly the IPF members
- Broadening the scope of IGAD cooperating partners by attracting non-traditional donors
- Creation of an IGAD endowment fund

Execution of the Implementation Plan 2016-2020 will pose huge challenges for the IGAD Secretariat and specialised institutions in both human and financial term. In the event that additional financial and human resources will not be available, strategic decisions will be made to review the Plan and carefully prioritise the programmes to focus on. Criteria for prioritization that align with the ultimate outcomes of the Regional Strategy and follow a programmatic approach will be developed. Resource mobilization efforts will be directed to strengthening and building on the close and harmonious relationships that the IGAD has developed over the years with the IGAD Partners Forum (IPF).

7.1 Funding levels of Programmes

The programmes and projects in the Implementation Plan have been identified as priority interventions for the region. Some of them are on-going programmes that have existing funding arrangements and some are about to be cleared for funding by partners. IGAD needs to mobilize a considerable amount of financial and technical resources in order to fully implement the Regional Strategy.

Table 2 and Figure 2 below provide a high-level overview of the pillars and associated programmes and their estimated costs. A more detailed budgetary analysis of programmes is provided in Table 3. It is shown that IGAD will need to mobilise USD 286.17 million over five years. This constitutes 71% of the total estimated budget of USD401.93 million of the Implementation Plan 2016-2020.

The IGAD Secretariat is responding to changing framework conditions and new challenges in the Region. Consequently, the Strategy Implementation Plan reflects these challenges by adapting resource allocations to changing priorities.

The IGAD will exert maximum effort to mobilise the required funds for the programmes, enhance its competitiveness and improve its absorption capacity of resources. As shown in Table 3, the IGAD would need to mobilise about USD 286.17 million over five years at an annual rate of USD 57.23 million.

TABLE 2

PROGRAMMES AND REQUIRED FUNDS PER PILLAR

(in million USD)

	Available funds	Funds to be mobilized	Total funds (mill. USD)	Percent available
Pillar 1	27.36	128.65	156.01	18%
Pillar 2	9.41	87.02	96.43	10%
Pillar 3	40.00	68.80	108.80	37%
Pillar 4	38.98	1.70	40.68	96%
Total	**115.76**	**286.17**	**401.93**	**29%**

FIGURE 2

PROGRAMS AND THEIR COSTS PER PILLAR

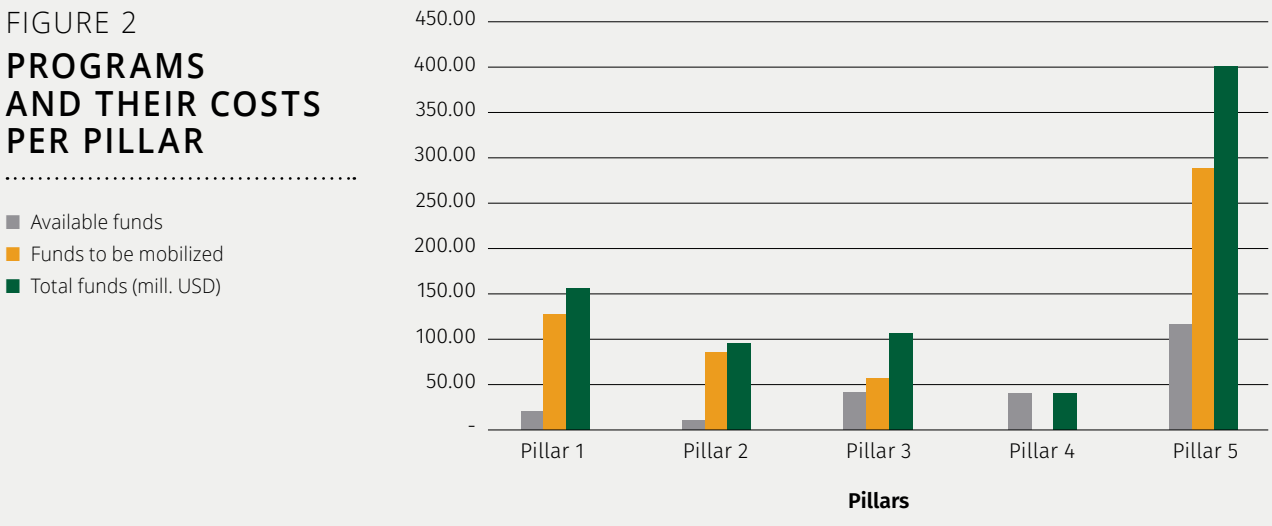

TABLE 3

DETAILS OF PROGRAMMES UNDER EACH PILLAR AND THEIR ESTIMATED COSTS

	NUMBER OF			ESTIMATED COST IN UDS			
	Programme area	Programmes	Projects	Available	To be mobilised	Total	Percent available
Pillar 1	1- ALFS	5	20	2,389,997	66,770,000	69,159,997	3%
	2- NRM	2	6	4,239,697	22,122,897	26,362,594	16%
	3- EP	3	6	2,032,860	11,100,000	13,132,860	15%
	4- CVC	4	15	16,869,090	19,315,512	36,184,602	47%
	5- ARCSO	2	8	1,830,000	9,340,000	11,170,000	16%
Pillar 2	1- TIT	3	8	100,000	2,510,000	2,610,000	4%
	2- ID	3	14	4,912,500	48,839,000	53,751,500	9%
	3- HSD	8	31	4,400,000	35,670,000	40,070,000	11%
Pillar 3	1- CPMR	3	12	20,000,000	52,954,000	72,954,000	27%
	SS	1	3	15,000,000	6,550,000	21,550,000	70%
	GDRL	1	2	-	4,760,000	4,760,000	0%
	CC	1	4	5,000,000	4,540,000	9,540,000	52%
Pillar 4	1- ISAP	4	20	38,983,000	-	38,983,000	100%
	2- RST	1	3	-	1,700,000	1,700,000	0%
Total		**41**	**152**	**115,757,144**	**286,171,409**	**401,928,553**	**29%**

8
INSTITUTIONAL ARRANGEMENTS

Execution of the Implementation Plan will involve all the stakeholders, namely the IGAD member states, the IGAD institutions and the Development Partners . In the process of implementing the programmes/projects, close consultation, coordination and collaboration with relevant non-governmental organizations, international organisations and the private sector at the sub-regional and regional level, will be ensured. Operationally, IGAD works with its Member States through designated political and technical focal points and in some cases through centres of excellence or sectoral focal points. Both the Secretariat and the member states should be ready to deploy resources to strengthen the capacity of the IGAD political and technical focal points so that they can adequately facilitate the implementation of the strategy.

The overall process followed by IGAD in implementing programmes is based on a well-coordinated and practised approach, which enables IGAD to carry out activities throughout the Region despite its modest Secretariat. The strengths of this approach include:

- IGAD institutional set-up
- Criteria for selection of regional interventions
- Facilitative process
- Focused and outcome oriented programmes
- Support to and use of Regional Centres of excellence (RCEs)

IGAD has an effective institutional set-up composed of internal and external capacities that can be readily called upon for action. The external capacity consists of the Member States organs e.g. the Summit that is an assembly and of the Heads of State and Government, the Council of Ministers and the Committee of Ambassadors. Sectoral committees of experts are formed as may be required. There is also a wealth of human resource in the member states at IGAD's disposal. Other supportive actors are IGAD Partners Forum (IPF/ISIC), UN-System agencies and other relevant international and regional organisations.

The internal capacity of IGAD is drawn from the Secretariat and Specialised Institutions with their staff, resources, management systems, skills and methods and technology. IGAD utilizes its internal and external capacities to address priority regional development issues. IGAD's role follows in the areas of:

- Facilitation of dialogue for policy and decision makers
- Formulation of appropriate regional interventions
- Lobbying, advocacy and awareness creation
- Creation of partnerships and networks
- Initiation of action

9

FROM IGAD STRATEGY TO ANNUAL ACTION PLANS

The IGAD Strategy is the basis for a logical and transparent planning and review process. The Strategy Implementation Plan is linked to the Strategy in all aspects. The operational planning will be done in the form of IGAD Annual Action Plans. The Monitoring and Evaluation (M&E) process will ensure the necessary adaptation of the annual plans. The planning and review processes are depicted in Figure 4 below.

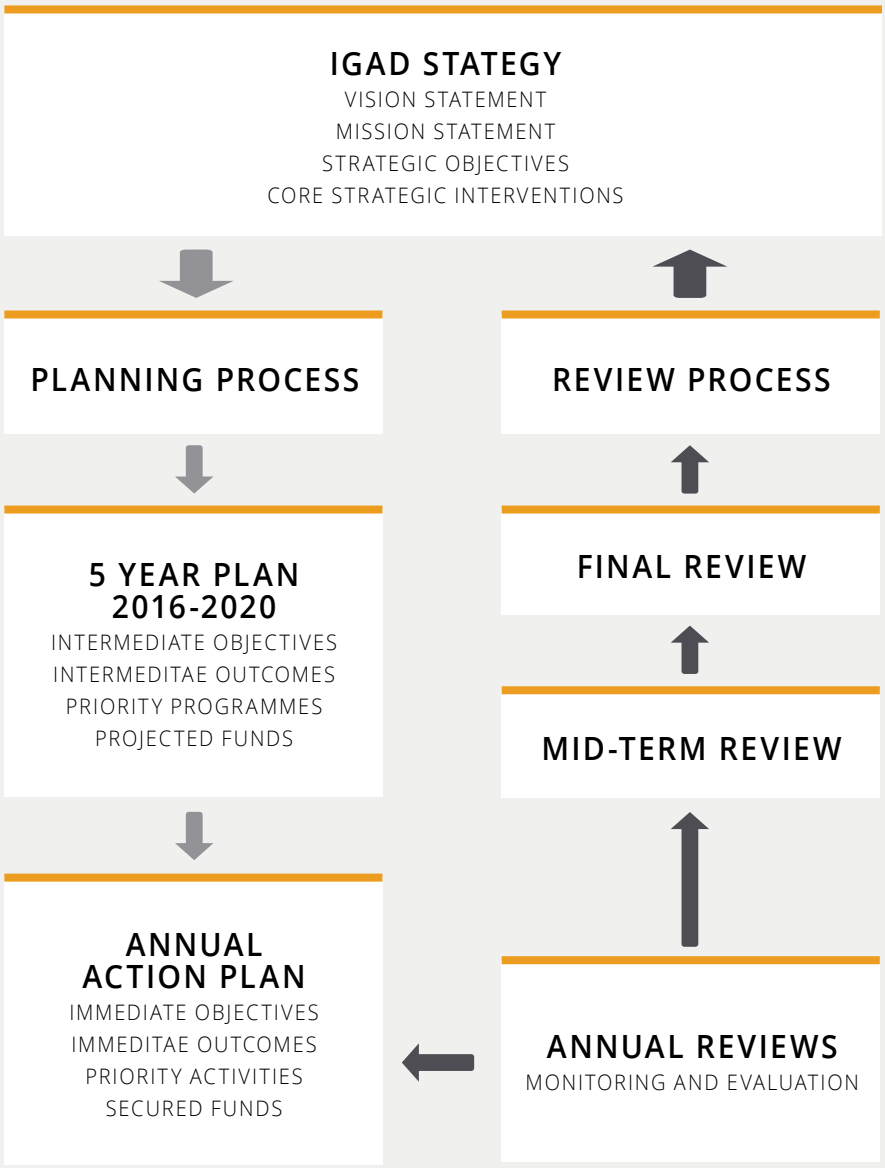

FIGURE 4

PLANNING AND REVIEW PROCESSES

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10
OUTLOOK: STRUCTURE, ACTION PLANS, MONITORING AND EVALUATION

The operationalisation process of the Implementation Plan 2016 - 2020 and hence the implementation of the Strategy will entail further activities to be undertaken by IGAD. These activities would include:

- IGAD Executive Secretary presenting the Regional Strategy and Implementation Plan for endorsement to the Council of Ministers.

- A review and subsequent adaptation of the IGAD organisational structure to focus on the new challenges may follow the endorsement of the Strategy and the Plan by the Member States. Structural changes shall be consistent with the programmatic approach and increase efficiency and effectiveness of the IGAD, as well as helping to avoid a duplication of efforts.

- There is a clear relationship between the Strategy, the Implementation Plan and the subsequent annual plans. The annual plans should be prepared using Result Based Management (RBM) approach.

- The internal review system of the IGAD Secretariat will be strengthened to include a wave planning approach. Programmatic initiatives will be subject to ongoing monitoring and evaluation so that lessons learned maybe incorporated into future programs and projects. Additionally, a more comprehensive mid-term and final review will be conducted to facilitate future planning processes.

- Introducing a monitoring and evaluation (M&E) system based on RBM and adapted to the specific requirements of the IGAD will be part of the envisaged reorganisation.

11
CONCLUSION

The IGAD region is endowed with substantial natural resources such as oil and gas reserves, diverse ecosystems, alternative energy resources (hydroelectric, solar and geothermal), marine, water and livestock resources. If properly managed, these resources could significantly contribute to the economic development of the Region. A population of over 230 million and expansive territorial coverage provide a sizeable market, which has the potential to attract both domestic and foreign investors. In addition, the region is increasingly moving towards democratic governance and has made good progress towards establishing a free market economy. It is against this backdrop that IGAD member states have chosen to enhance their regional co-operation through the Regional Strategy 2016-2020 in an effort to maximize the potential of the vast resources and propel the region to new economic growth levels. The implementation plan is meant to begin the process of actualizing the goals of the Regional Strategy.

12 ANNEXES

12.1 Annex 1A-D: Project Budgets and Factsheets in the Plan 2016–2020

12.2 Annex 2: Intervention Logic Model for the Plan 2016– 2020

12.3 Annex 3: Results Framework

Annex 1A: **Pillar 1 Programmes and Projects Fact Sheets and Estimated Budgets for 2016-2020**

Pillar 1		**Agriculture Development, Natural Resources Management and Environment**			
Programme area 1		**Agriculture, Livestock, and Food Security (ALFS)**			
Programmes and projects		**Title**	**Objective**	**Expected Results**	
ALFS-SP1		**Agricultural Production**			
Projects	**SP1.1**	Regional capacity for reduction of post-harvest losses PHL-R	Strengthen the capacity of IGAD Member State in the agriculture sector to tackle PHL by filling some of the exiting knowledge and policy gaps and is aimed at promoting increased investment in PHL reduction programmes	· Strengthening the capacity of senior policy makers from the core national and regional institutions in the design of policies, strategies and programmes targeting increased investments in PHL reduction. · Sensitizing senior technical officials of Ministries of Agriculture, Livestock, Fisheries, Trade and Industries, national research organizations and other public institutions involved in post harvest issues as well as senior management of the private sector including the Chambers of Commerce and Industry and other apex private sector organizations in the identification, design and implementation of country level projects in PHL reduction and introducing to them, methodologies and tools for conducting PHL assessment. · Establishing a virtual network as a basis for information exchange and coordinating network for tackling PHL issues in sub-Saharan Africa. · Proposals for investments projects targeting PHL reduction in up to 5 countries to be funded under AfDB's PHLP or other financing arrangements	
	SP1.2	Implement CAADP investment plan	The Comprehensive Africa Agriculture Development Programme (CAADP) is the agricultural programme of the New Partnership for Africa's Development (NEPAD), which is a programme of the African Union. Established by the AU assembly in 2003, CAADP's goal is to eliminate hunger and reduce poverty through agriculture	· Raise agricultural productivity by at least 6% per year · Increase public investment in agriculture to 10% of national budgets	
	SP1.3	Improving Land Governance in the IGAD Region	Boosting agricultural production through more efficient land use planning	· Report on land use planning in the IGAD Member States · Improved land use planning in the IGAD Member States · Updated regional land use maps and geographically referenced databases · Member states' staff trained through sharing experiences and lesson learning	
ALFS-SP2		**Food Security**			
Projects		Social Protection for Food Security / food safety-nets (with ESCD)	Improving food and nutrition security through support and advocacy for food safety nets and other social protection programmes	· Member states' staff trained on safety nets through sharing experiences and lesson learning	
		Climate Smart Agriculture, Commodity value chains	Boosting agricultural production through environmentally friendly increased use of high technology inputs especially improved seeds, fertilisers and other agro-chemicals (herbicides, pesticides, etc)	· Regional policy framework on fertiliser and seed industry · Regional fertiliser and seed production · Improved agricultural yields · Member states' staff trained through sharing experiences and lesson learning	

	Main activities	Timeline	2016-2020 Budget (US$)							
			Total	Available	To be mobilised	2016	2017	2018	2019	2020
	• Identifying investment priorities in PHL reduction at national and regional levels in the context of the CAADP. • Studies and workshops to develop regional policy and strategy for PHL • Build Member States' capacity through training and equipping them in PHL control • Establish a regional forum/network for policy makers and implementers in agriculture across IGAD with a view to providing an opportunity to discuss capacity needs in policy formulation, and helping to mobilize more investment in post harvest loss reduction and management in the region.	2016-2020	3.000.000	-	3.000.000	3.000.000	3.000.000	3.000.000	3.000.000	3.000.000
	• Draw up a 5-year investment plan for IGAD Regional CAADP • Hold a CAADP business meeting • Train IGAD and national staff on resource moblisation for their CAADPs • Support Member States in implementation of Malabo Declaration and roadmap for ending hunger and malnutrition by 2025.	2016-2020	5.000.000	-	5.000.000	1.000.000	1.000.000	1.000.000	1.000.000	1.000.000
	• Conduct studies and workshops to map land use patterns in the IGAD region • Incorporate land use databases with IGAD Crop Production System Zones database • Build Member States' capacity through training and sharing of experiences • Establish a regional forum/network for land use planners	2016-2020	2.209.997	2.209.997		698.251	985.644	526.102		
	• Build Member States' capacities through training, sharing of experiences and piloting • Establish/support a regional forum/network for social protection operators/stakeholders	2016-2020	3.300.000	-	3.300.000	400.000	1.000.000	1.000.000	500.000	400.000
	• Studies and workshops to develop regional policy and strategy for agricultural inputs • Environment impact assessments • Build Member States' capacity through training and sharing of experiences • Establish a regional forum/network for agricultural inputs market chains operators	2016-2020	2.500.000	-	2.500.000	500.000	500.000	500.000	500.000	500.000

Pillar 1		Agriculture Development, Natural Resources Management and Environment (CONTD.)			
Programme area 1		Agriculture, Livestock, and Food Security (ALFS)			
ALFS-SP3		Livestock development			
Projects	SP3.1	Improving animal disease surveillance in support of trade (STSDs) in IGAD Member States	To increase exports of live animal and livestock products; and consequently contribute to the reduction of poverty, enhance regional economic growth and integration through improved access, of live animals and animal products, to the regional and international markets.	· Animal Identification, Traceability and Health Certification Systems Improved; · Surveillance and Disease Control strategies Improved.	
	SP3.2	Standard Methods and Procedures in Animal Health (SMP-AH)	The project is intended to contribute to the reduction of poverty, enhance regional economic growth and integration through improved access of live animal and animal products to regional and international markets, mainly through supporting harmonization and coordination of disease control of trade-related TADs in the region.	· Framework for surveillance and control of trade-related animal diseases established; · Laboratory support and testing procedures for the priority diseases harmonized in the region; · Standards for regional quarantine stations established; · Technical and coordination capacity of participating countries and IGAD enhanced	
	SP3.3	Improving supply of safe and quality livestock and meat export from the Horn to Gulf countries	Promoting livestock development through capacity building for all participants in the livestock value chains	· Technical training packages on livestock/livestock product quality and certification procedure are developed and disseminated · Training materials on entrepreneurship and agribusiness developed · Establish/support a regional market information network	
	SP3.4	Capacity building in standard setting process -PANSPSO consolidation phase	Build the capacity of IGAD Member States to effectively participate in international Standards Setting Organisations	· African SPS entities for effective participation in SPS standard stetting activities empowered. · Common positions on SPS standards at continental and regional levels reached by African nations. · Scientific capacity of African institutions to provide adequate input into standard-setting activity established. · SPS-related data and information acquired and disseminated to African institutions via a newly established, publicly accessible information sharing platform.	
	SP3.5	Reinforcing Veterinary Governance (VET-GOV)	To improve Governance and Institutional reforms which are required to improve the provision of veterinary services in Africa. The purpose of the project is to improve the institutional environment at national and regional levels to address critical veterinary governance gaps	· Knowledge and awareness for institutional strengthening enhanced · Institutional capacity for livestock policy formulation, animal health strategies and legislation enhanced · Institutional capacity for the implementation of policies and enforcement of regulations enhanced	

	• Developed and validated with MS the regional Guidelines for Animal Identification, Traceability (LITs) and Animal health Health Certification Systems. • Pilot LITs that will provide capacity and lesson for possible up-scaling in the region. • Establish a regional LITS and AHC forum to provide guidance and support MS to exchange of lessons in the area. • Developed and validated with MS the regional framework for progressive control and eradication of PPR. • Establish a regional coordination committee to provide guidance and support for MS to update or develop their national strategies and facilitate implementation • Enhance surveillance and disease reporting capacity of member states	2016-2018	5.000.000	-	5.000.000	1.000.000	1.000.000	1.000.000	1.000.000	1.000.000
	• Develop and validate SMPs for Trans-boundary Animal Diseases • Train veterinary staff from GHoA on Management Skills Development, epidemiology and surveillance. • Build capacity of ICPALD	2016-2018	1.000.000	-	1.000.000	200.000	200.000	200.000	200.000	200.000
	• Develop training manuals • Identify key stakeholders and training beneficiaries • Hold training workshops	2016-2020	1.000.000	-	1.000.000	200.000	200.000	200.000	200.000	200.000
	• Assisting Member States with the enhancement of the organisational set-up for more effective representation in international standard-setting organisations (ISSOs). • Facilitating communication among African institutions through workshops and electronic channels with the aim to identify common interests and policies.	2016-2018	1.500.000	-	1.500.000	300.000	300.000	300.000	300.000	300.000
	• Collate and document data to support knowledge creation • Build capacity for livestock policy and AH strategy formulation • Build capacity for the review and development of Animal Health legislation • Training on data collection and analysis • Strengthen disease prevention and control mechanisms at national and regional level	2016-2018	5.000.000	-	5.000.000	1.000.000	1.000.000	1.000.000	1.000.000	1.000.000

Pillar 1		Agriculture Development, Natural Resources Management and Environment (CONTD.)			
Programme area 1		Agriculture, Livestock, and Food Security (ALFS)			
Projects	SP3.6	ISTVS	ISTVS's overall objective is to improve access to education and promote economic growth by complementing other actions in the Horn of Africa livestock sector with similar goals by filling the crucial weak link, namely the provision of technical and professional personnel and network facilitation across the entire region on issues related to upgrading the livestock industry's capacity	· ISTVS academic functions improved in relevancy, quality, quantity and scope · ISTVS research and knowledge management capacity enhanced · ISTVS outreach and networking capacity effectively and efficiently enhanced	
ALFS-SP4		Dryland development			
Projects	SP4.1	Non wood forests products	Promote complementary livelihoods in the ASALs of the IGAD region, specifically within the established clusters at the borderlands	· Make assessment/inventory of all non-wood forest products · Promote investment in the development of non-wood forest products · Promote the production, processing and marketing of non-wood forest products. · Support establishment of community based organizations and build their capacity in the utilization of non-wood forest products.	
	SP4.2	Artisanal minerals	Promote complementary livelihoods in the ASALs of the IGAD of the IGAD region.	· Mapping of Artisanal mineral activities in the IGAD Member States · Promote/encourage investments in Artisanal Minerals sector (Public and Private sector) · Promote value addition and marketing skills development · Knowledge and awareness of artisanal minerals enhanced · Promote community marketing organisations · A regional policy framework for the development of Artisanal Minerals agreed by Member States.	
	SP4.3	Promotote solar energy and biogas	Improve environmental protection through promotion of alternative energy sources	· Solar and biogas technology through training and advocacy · Increased public and private sector to investment in solar and biogas technology · Improved participation of the private sector in the creation of efficient distribution and service centres.	
	SP4.4	Establish community conservancies	Promote rangeland flora and fauna conservation Protection of community lands including protection of rangeland bio-mass	· Increased earnings from eco-tourism · Stabilised pastoralism	

	• Diversify of programmes in teaching, research, and extra-mural services with the view of holistically approaching dry lands development within the region • Increase staff and student numbers to enhance regional impact. • Expand existing research programs to all fields essential for development of ASALs in collaboration with peer institutions of higher learning in the region • Strengthen ISTVS income generation opportunities through short-courses for continuous professional development, research activities, extra-curricula events, regional and international meetings/conference and workshops. • Develop a communication strategy	2016-2020	5.000.000	-	5.000.000	1.000.000	1.000.000	1.000.000	1.000.000	1.000.000
	• Study and map out the non-wood forest products in the ASALs of the IGAD region • Hold a workshop for all stakeholders in each Cluster • Establish community based organisations (one for each cluster) • Train the stakeholders.	2016-2020	5.000.000	2016-2020	5.000.000	-	5.000.000	1.000.000	1.000.000	1.000.000
	• Assessment studies to map-out the artisanal mineral activities • Study the value of artisanal minerals and demonstrate its contribution to the GDP of Member States • Establish community marketing organisations (one per cluster) • Improve skills in value addition (training) • Formulate regional policy framework for development of Artisanal Minerals in the region.	2016-2020	5.000.000	2016-2020	5.000.000	-	5.000.000	1.000.000	1.000.000	1.000.000
	• Support installation of solar to public utilities, i.e. schools and hospitals • Hold promotional workshops, exhibitions, shows and trade fairs in the clusters and invite the private sector to exhibit their products • Train community members (i.e. youth and women) to take up trade in solar and biogas technologies.	2016-2020	5.000.000	2016-2020	2.500.000	-	2.500.000	500.000	500.000	500.000
	• Promote establishment of community conservancies in the ASALs of Member States • Hold workshops (one per Member State) with all stakeholders in Member States • Train community management members in natural resource conservation, sustainable land use, eco-tourism and marketing strategies. • Link community conservancies with environmental protection agencies and players in the Tourism Sector	2016-2020	5.000.000	2016-2020	7.000.000	-	7.000.000	1.400.000	1.400.000	1.400.000

Pillar 1		Agriculture Development, Natural Resources Management and Environment (CONTD.)			
Programme area 1		Agriculture, Livestock, and Food Security (ALFS)			
ALFS-SP5		Fisheries Management			
Projects	SP5.1	Illegal Unreported and Unregulated Fishing and Fisheries Management	Boosting fish production through regional cooperation in combatting IUU fishing	· Regional policy/strategy on IUU fishing · Mechanisms for regional cooperation in the surveillance and control of IUU fishing · Identification and formulation of IUU fishing control projects · Resources mobilised for the implementation of regional IUU fishing control projects · Member states' staff trained and equipped in the surveillance and control of IUU fishing	
	SP5.2	Developing transboundary riverine fisheries in ASALs	Make effective and sustainable use of the basin's fisheries resources that would alleviate poverty while protecting the environment.	· delivering knowledge and fostering understanding of key issues affecting fisheries in the region; · contributing to improved policies and institutions for better fisheries management and development; · and improving fisheries management skills and capacities in government agencies and fisher communities	
	SP5.3	Developing SMEs Aquaculture	Boosting fish production through aquaculture	· Report on aquaculture development in the IGAD Member States · Pilot aquaculture projects supported · Joint fisheries research agendas developed and supported · Member states' staff trained through sharing experiences and lesson learning · Regional forum/network and database on aquaculture established and sustained	
	SP5.4	Developing IGAD Fisheries and Aquaculture Strategy	From September the 27th 2015 and for the next 6 months, experts from INCATEMA and COWI Belgium will travel to Djibouti, Ethiopia and other countries in East Africa to prepare 2015 – 2020 Fisheries & Aquaculture Development Regional Strategy and a fish trade protocol between Djibouti and Ethiopia	· Prepare 2015 – 2020 Fisheries & Aquaculture Development Regional Strategy · and a fish trade protocol between Djibouti and Ethiopia	
	SP5.5	Facilitate fish trade between member states	Promoting fisheries development through capacity building for all participants in the fisheries value chains to ensure access of fish and fisheries products to domestic, regional and international markets	· Technical training packages on livestock/livestock product quality and certification procedure are developed and disseminated · Training materials on entrepreneurship and agribusiness developed · Establish/support a regional market information network	
		Total (USD million)			

	· Assess the status, nature and extent of IUU fishing in the IGAD region · Conduct studies and workshops to develop regional policy/strategy for IUU fishing control · Support Member States in developing and implementing national and regional action plans for combating IUU fishing · Build Member States' capacity through training and equipping them in IUU fishing control · Establish a regional forum/network for sharing information and expertise on surveillance and control of IUU fishing	2016-2020	10.000.000	-	10.000.000	50.000	3.950.000	2.000.000	2.000.000	2.000.000
	· Improving people's fisheries management skills and capacities · production and dissemination of scientific and technical information on transboundary fisheries management · developing a basin-wide transboundary fisheries management strategy aiming at strengthening close cooperation amongst national fisheries agencies · initiating cross-border fisheries management activities towards harmonisation of fishing regulations between neighbouring provinces in separate countries	2016-2020	3.000.000	-	3.000.000	250.000	600.000	600.000	600.000	950.000
	· Conduct studies and workshops to map aquaculture practices in the IGAD region · Upscale best practices and support pilot aquaculture projects in the Member States · Build Member States' capacity through training and sharing of experiences in aquaculture · Support joint fisheries research in the region · Establish a regional forum/network for aquaculture · Promote gender equity in aquaculture	2016-2020	1.000.000		1.000.000	-	300.000	250.000	250.000	200.000
	· To review the current status of fisheries and aquaculture across Member States of IGAD (Intergovernmental Authority on Development), the main regional development organization grouping countries on the Horn of Africa, and develop a regional strategy with its action plan for 5 years (2015 – 2020) · To develop and implement fish products trade facilitation modalities between Djibouti and Ethiopia.	2016	150.000	130.000	20.000	150.000	-	-	-	-
	· Develop training manuals · Identify key stakeholders and training beneficiaries · Hold training workshops · Support Member States in meeting sanitary and certification requirements of importing countries · Carry out comparative study of costs and benefits of exporting to international markets versus regional markets	2016-2020	1.000.000	50.000	950.000	190.000	200.000	210.000	200.000	200.000
			69.159.997	**2.389.997**	**66.770.000**	**11.438.251**	**16.735.644**	**14.286.102**	**13.250.000**	**13.450.000**

Pillar 1		Agriculture Development, Natural Resources Management and Environment (CONTD.)			
Programme area 2		Natural Resources Management (NRM)			
Programmes and projects		Title	Objective	Expected Results	
EP-SP1		Framework for transboundary water resources management			
Projects	SP1.1	Building River Dialogue and Governance (BRIDGE) Ph 3	Building River Dialogue and Governance in Africa (BRIDGE AFRICA) intervention in the Horn of Africa/IGAD focuses on connecting and aligning national governments with IGAD initiatives including strengthening coordination mechanisms for cooperation and support capacity building. The project contributes to the following 3 outcomes	· Strengthening the coordination mechanisms between the IGAD Water Unit and member states and IGAD IDDRSI PCU and member state National Drought Resilience Platforms; · Promoting consensus on modalities for establishing trans-boundary institutions by identifying areas where policies can be harmonized and by working towards information sharing protocols; · Strengthening capacity on water governance, including information sharing, among stakeholders across national and regional levels.	
	SP1.2	Transboundary Water Resources Management	"Overall Objective is the alleviation of poverty and promotion of regional integration for sustainable economic development in the ESA-IO region, and more specifically in the IGAD region, through sustainable management of natural resources. The specific of the programme is to strengthen regional and national capacities in the sustainable management of water resources in the region for peace and security, stability and integration and improved water governance.	· Regional cooperation in sustainable water resources management established and institutionalised; · Policy and legal frameworks in water resources programme improved; · Regional and national institutions for water resources management in the region strengthened; · Regional water resources management information systems and observation networks strengthened/developed;	
	SP1.3	Climate Resilient Water Resources Development Project on Juba river basin	The overall goal of the project is to promote climate resilient sustainable socio-economic development through basin wide cooperation to address the common challenges of underdevelopment and climate change impact. The main objective of the project is to prepare multipurpose and multinational national project(s) for implementation for the benefit of the riparian counties	3 investment master plan projects prepared on: · Agriculture water use · Water for Energy · Water for domestic supply and livestock	
	SP1 4	Capacity Development on International Water Law (IWL, Makerere University) and WRM (University of Mekele) for improved Transboundary Water Management	Enhanced Regional Capacity Building in Water Resources Management	· 14 fellows from IGAD Member State graduated with Master degree (7 from Mekele University and 7 from Makerere University) · 140 water regional officer have been trained on WRM	

	Main activities	Timeline	2016-2020 Budget (US$)							
			Total	Available	To be mobilised	2016	2017	2018	2019	2020
	· Follow up of finalizing the water draft protocol (4 regional workshops) · starting discussion on the water data sharing policy (1 regional workshop)	2016-2018	469.443	344.026	125.417	200.000	150.000	119.443		
	· Draft the TWRM proposal in the EU Emergency trust fund's template · Submit the Action Document · Creation and/or strengthening of the Water Dialogue Platform · Develop and implement strategies on awareness on water resources management as well as on climate change · Develop and implement strategies on awareness on water resources management as well as on climate change · Review existing policy and legal frameworks related to water resources management and Develop regional policy and regulatory frameworks for water resources management · Facilitate networking between research institutions dealing with water resources management · Conduct mapping of potential water harvesting resources in the region · Establish Web Portal for Water Resources MIS.	2016-2020	10.000.000		10.000.000	1.000.000	3.000.000	2.000.000	2.000.000	2.000.000
	· strategic assessment for integrated water resources development of the basin to ensure water security and promote long term shared vison · preparation of multipurpose multinational project(s) projects that prioritize agricultural water use, energy security and provision of water from human and livestock needs, · undertaking strategic social and environmental impact assessment including mainstreaming climate change impact · and development of intuitional mechanisms required for implementing and operating joint project and programmes between the riparian countries	2016-2018	3.997.480	3.000.000	997.480	1.000.000	2.000.000	997.480		
	· Resource Mobilization for the first year and recruitment of the 14 fellows · Regional workshops will be organized	2016-2020	1.000.000		1.000.000	200.000	200.000	200.000	200.000	200.000

Pillar 1		Agriculture Development, Natural Resources Management and Environment (CONTD.)			
Programme area 2		Natural Resources Management (NRM)			
EP-SP1		Framework for transboundary water resources management			
Projects	SP1 5	IGAD Djibouti Dry land project	The project will deliver integrated interventions to achieve the Millennium Development Goals in the Villages of Daasbiyo and Khor Angar by developing agriculture and livestock, building rural and market infrastructure, improving access to health and education services and supporting community business development.	· Crop production systems developed and yield of staple crops increased · Sustainable livestock production promoted · Small-scale fishers production increased · Health and education facilities improved and operational · Water and energy infrastructure improved · Community business capacities improved	
NRM-SP2		Energy Development			
Projects	SP2.1	Development of Renewable energies in the Horn of Africa region	Overall objective: Foster sustainable development in the region through improved access to modern, reliable and affordable energy services, increased energy security and reduction of negative environmental externalities, contributing thus to reduce poverty and diminish the effect of climate change in the energy sector. Specific objectives: Complement the efforts of member states in areas of policy, capacity building information and research and technology in renewable energy	· Contribute for a harmonized policy, regulatory, and institutional framework conducive to broader and accelerated uptake of renewable energy technologies and practices in the region. · Build capacities of market enablers and market players to development and implement renewable energy investment projects/ programs in the region. · Harvest and share knowledge and information on good (and poor) practices, and communicate progress made in scaling up access to energy services. Reinforce regional integration, by developing cross-border cooperation and facilitating the formation of regional associations. · Implement sustainable and pro-poor demonstration projects that are likely to strengthen the uptake of modern energy services and clean technology emerging markets."	
		Total (USD million)			

	1. Component 1: Support to production systems · 1.1-Development of structures and schemes for enhancing crop, livestock and fisheries production · 1.2. improving pastures · 1.3- construction of marketing related structures. 2. Component 2: Education · 2.1 School facilities developed · 2.2 school transport provided · 2.3 school materials and equipment · 2.4 capacity building 3. Component 3: Health · 3.1 Construction of Village clinic · 3.2 Clinic staff housing · 3.3 drugs and supplies · 3.4 transport · 3.5 capacity building 4. Component 4: Power, Water & Sanitation · 4.1 power · 4.2 water · 4.3 sanitation 5. Component 5: Community Business Development	2016-2020	895.671	895.671		199.038	199.038	199.038	199.038	99.519
	· Creation of Horn of Africa Energy Platform consisting of a small local core team and embedded Technical Assistance operative to guide, support and partly perform actions · Appropriate national and regional policies, legal and institutional frameworks in renewable energy resources in the Horn of Africa established /strengthened · Capacity building leading to respective policies and frameworks with heat/cogeneration application in geothermal implementations. · Promotion and awareness campaign for efficient use of biomass resources performed	2016-2020	10.000.000		10.000.000	1.000.000	3.000.000	2.000.000	2.000.000	2.000.000
			120.172.591	**4.239.697**	**22.122.897**	**3.599.038**	**8.549.038**	**5.515.961**	**4.399.038**	**4.299.519**

Pillar 1		Agriculture Development, Natural Resources Management and Environment (CONTD.)			
Programme Area 3		Environment Protection (EP)			
Programmes and projects		Title	Objective	Expected Results	
EP-SP1		Framework for transboundary resources management			
Projects	SP1.1	Biodiversity management project	Overall Objective of this programme is to contribute to poverty reduction by improving the social and economic wellbeing of the populations in the HoA region through a better regional integration in the environment sector. Specific Objective is conservation and sustainable management of the ecosystems in the IGAD region in order to contribute to lasting ecosystem goods and services.	• Result 1: Conservation of cross-border biodiversity land/seascapes strengthened and institutional capacities for management improved. • Result 2: Policies for sustainable ecosystem management and biodiversity conservation at both the national and regional level improved. • Result 3: Information generation, experience exchange and capitalisation	

	Main activities	Timeline	2016-2020 Budget (US$)							
			Total	Available	To be mobilised	2016	2017	2018	2019	2020
	· Conduct baseline studies as well as systematic assessments of physical, social and economic factors · Identify key ecological attributes of demonstration sites (HoAREC/N, IUCN, ICRAF) · Develop and implement a holistic and integrated planning for demonstration sites (HoAREC/N, IUCN, ICRAF) · Establish and manage protected areas targeting conservation of watershed, riparian, wildlife movement, biodiversity, as well as other key ecological attributes · Strengthen cross-border collaboration on NRM between and establish trans-frontier protected areas · Develop benefits based on ecosystem goods and services · Develop forestry programmes and invasive species eradication programme · Develop promotional , educational and awareness creation materials and support · Fund raising and support to innovative partnership for long-term protected areas management · Assess biodiversity capacity building needs at regional and national levels and provide training · Develop mechanisms for cross-border collaboration with research and training institutions · Review and strengthen MS landscape ecosystems and biodiversity policies and frameworks · Develop regional and national protocols on management of transboundary biodiversity resources · Harmonize environmental assessment guidelines · Develop regional strategies for domestication and implementation MEAs · Develop national strategies to control impact of invasive species · Review and develop schemes and guidelines for benefit sharing of ecosystems and services · Support policy dialogue on conservation and related issues · Develop a common regional database format on land/seascape ecosystems and biodiversity · Use the common database format to gather and assess baseline data on landscape ecosystems and biodiversity resources in each of the demonstration sites · Establish and strengthen mechanisms for networking to share information on biodiversity products and related market value chains · Develop and package appropriate materials for awareness creation programmes to enahance participation sustainable development of landscape ecosystems · Roll out environment education and training program on biodiversity conservation using the landscape ecosystem sites as models · Organize field days, exchange visits and study tours for decision makers and community groups from the biodiversity and landscape ecosystem sites · Develop friendly multiple resources use monitoring templates for gathering data and encoding it into a computer-based information system · Establish framework agreements on potential areas of common interest and create synergies with BIOPAMA, JRC, AMESD MESA, GMES and other initiatives · Document, publish and disseminate annual reports on best practices of land scape ecosystem approach to biodiversity management systems:	2016-2017	1.762.860	1.762.860	-	1.485.763	277.096			

Pillar 1		Agriculture Development, Natural Resources Management and Environment (CONTD.)			
Programme Area 3		Environment Protection (EP)			
EP-SP1		Framework for transboundary resources management			
Projects	SP1.2	Wildlife conservation in the IGAD region	The objectives of the wildlife conservation project are: · Strengthened Trans-Frontier Conservation Area management in Eastern Africa, Southern Africa and the Indian Ocean · Improved law enforcement on wildlife crime in EA-SA-IO"	· More effective conservation, more efficient use of natural resources and greater social and economic involvement of communities in selected TFCAs; · Conservation policies incorporate modern conservation approaches. · Wildlife Enforcement Networks function effectively at national and regional level.	
	SP1.3	Rehabilitation of degraded ecosystems in the IGAD region	The project has the following objectives: · to promote sustainable ecosystem rehabilitation and management of natural resources (forest, biodiversity, renewable energy use); · to improve the capacity of local operators to develop renewable energy projects; and · to put in place the relevant regional environment policies and their domestication at national level	· Reduced deforestation; · Increased use of renewable energy by households · Destruction of biodiversity is mitigated	
EP-SP2		Framework for compartible Environment Impact Assessment			
Projects	SP2.1	Monitoring for Environment and Security in Africa (MESA)	The general objective of MESA is "to provide the necessary tools for decision-makers in Africa to reduce poverty over the long term through disaster risk reduction and socioeconomic progress resulting from improved policy responses based on enhanced monitoring of climate, environment and security challenges." The purpose of the MESA project is "for Africa to benefit from progress in Earth Observation (EO)... which provides increasingly powerful tools supporting better communication and policy decisions with regard to key environment and security issues, which in turn facilitate economic transformation, achievement of the MDGs and sustainable development."	· Result 1: African users gain improved and sustainable access to Earth Observation (EO) information at continental, regional and national levels. · Result 2: Improved services and products are developed, and African users are able to effectively exploit them · Result 3: Information and products generated by operational services are made available to decision-makers, and appropriate strategies, methods and tools are implemented to enhance the usefulness and applicability of this information for decision-making processes · Result 4: Exchange and networking mechanisms are established for facilitating exchanges, learning, networking and cooperation at African regional, national and continental levels and with European partners · Result 5: There are a sufficient number of adequately trained African stakeholders in each operational region to sustain EO activities over the long term"	
	SP2.2	Assessment of environmental pollution and its impact on economic integration	The objectives of the assessment are therefore to: · assess the status of environmental pollution at national and regional levels in the IGAD region · establish the negative impacts of environmental pollution on economic development, economic cooperation and integration agenda at national and regional levels · Develop strategic plans / actions to sustainably manage and control environmental pollution in the IGAD region.	· Status and sources of environment pollution in the region identified · Impact of environment pollution on economic development and regional integration · identified · appropriate mechanisms and instruments for tackling environmental pollution identified"	

	· Conducted a consultative meeting with the consultant developing the TFCAs · Participated at a regional workshop to review the consultants concept paper on TFCAs · Follow-up the progress · Follow-up and implement the responsibility that will be assigned to IGAD	2016-2018	1.000.000		1.000.000	500.000	250.000	250.000		
	· Formulated a PIF · Transform the PIF into an Action Document · Adjust the Action document to the new template of the IDDRSI Emergency Fund · Submit the Action Document	2016-2020	10.000.000		10.000.000	2.000.000	2.000.000	2.000.000	2.000.000	2.000.000
	· Avail regional and national EO and ICT infrastructures are appropriate and adequate for the demands of the EO applications · improved access to Earth Observation (EO) information with regard to climate, environment and security · Services/products developed by RICs under AMESD enhanced/deepened and better integrated with each other, · Better networks between regional and national authorities and better informed for making policy decisions with regard to climate, environment and security issues · enhanced knowledge of climate, environment and security information to bear when deliberating other policy areas · enhanced intra-African exchange and cooperation mechanisms at international, continental, regional and national levels · Capacity-building and training of African stakeholders / institutions at continental, regional and national	2016-2017	20.000	20.000	-	15.000	5.000			
	· Reviewed the inception and interim reports of the team of consultants. · Receive and review the final report · Convene a regional workshop to validate the report · Accept the final report and distribute to relevant stakeholders · Mobilize resources to implement the recommendations of the report	2016	250.000	250.000		250.000				

Pillar 1		**Agriculture Development, Natural Resources Management and Environment (CONTD.)**			
Programme Area 3		**Environment Protection (EP)**			
EP-SP3		**Implementation of UN conventions/multilateral Environmental agreements**			
Projects	**SP3.1**	UNCCD - support to NAPs & SRAP implementation	The objectives of the UNCCD – support to NAPs and SRAP implementation are to: · Address effectively land degradation issues at national and regional levels; · Improve food security by reversing deterioration/loss of productive land to aridity and desertification; · Reverse or minimize the forces that make people move as the carrying capacity of the land is severely reduced because of desertification and drought; · Prepare National Action Programmes to combat desertification more effectively.	· key regional and global issues to forge a meaningful cooperation in addressing land degradation in the region identified; · an IGAD Sub-regional Action Programme (ERAP) to complement the National Action Programmes (NAPs) developed; · involvement of key organisations and institutions in the implementation of SRAP ensured; · sustainable sources of funding for SRAP implementation identified · Clear institutional arrangements for IGAD SRAP implementation identified and agreed-upon "	
		Total (USD million)			

	· Develop arrangements for sustainable management of trans-boundary resources · Provide an enabling environment for the implementation of the convention; · particularly in legal, institutional, economic and policy matters both at national and regional levels · share information and experience to advance NAPs and SRAP implementation · undertake research and development (R&D) · promote education and public awareness · develop alternative energy sources · undertake control of pests, weeds, human and animal disease vectors, plant and animal disease, and · develop early warning system and joint planning for mitigating the effects of drought and desertification	2016-2020	100.000		100.000	20.000	20.000	20.000	20.000	20.000
			13.132.860	**2.032.860**	**11.100.000**	**4.270.763**	**2.552.096**	**2.270.000**	**2.020.000**	**2.020.000**

Pillar 1		Agriculture Development, Natural Resources Management and Environment (CONTD.)			
Programme Area 4		Climate Variability / Change & Disaster Risk Management (CVC&DRM)			
Programmes and projects		Title	Objective	Expected Results	
CVC&DRM-SP1		Geospatial Climate Data Management system			
Projects	SP1.1	The Limited Scope Grant Agreement (LSGA) No. 623-LGSA-623009.02-3-60082	To enhance the institutional capacity of the IGAD Climate Prediction and Applications Centre (ICPAC) to provide improved climate services in the Greater Horn of Africa	· Functional and replicable climate science based geospatial decision-making and management tools developed: · Availability and quality of climate science and information relevant to decision-makers in the region improved. · Regional climate and information management services strengthened and coordinated"	
	SP1.2	Capacity Development using Geo-spatial technologies for DRM	Strengthening the capacity and awareness of ICPAC and IGAD member states in the use of geospatial technologies for the Disaster Risk Reduction.	· Trained and knowledgeable stakeholders in IGAD and ICPAC member states · Increased of RS/GIS for disaster risk management · Use of GIS for decision and policy making · Use of Flood FINDER tool for flood early warning	
	SP1.3	Monitoring for Environment and Security in Africa (MESA)	The general objective of MESA is "to provide the necessary tools for decision-makers in Africa to reduce poverty over the long term through disaster risk reduction and socioeconomic progress resulting from improved policy responses based on enhanced monitoring of climate, environment and security challenges." The purpose of the MESA project is "for Africa to benefit from progress in Earth Observation (EO)... which provides increasingly powerful tools supporting better communication and policy decisions with regard to key environment and security issues, which in turn facilitate economic transformation, achievement of the MDGs and sustainable development.	· Result 1: African users gain improved and sustainable access to Earth Observation (EO) information at continental, regional and national levels. · Result 2: Improved services and products are developed, and African users are able to effectively exploit them · Result 3: Information and products generated by operational services are made available to decision-makers, and appropriate strategies, methods and tools are implemented to enhance the usefulness and applicability of this information for decision-making processes · Result 4: Exchange and networking mechanisms are established for facilitating exchanges, learning, networking and cooperation at African regional, national and continental levels and with European partners · Result 5: There are a sufficient number of adequately trained African stakeholders in each operational region to sustain EO activities over the long term"	

	Main activities	Timeline	2016-2020 Budget (US$)							
			Total	Available	To be mobilised	2016	2017	2018	2019	2020
	• Organize 3 training workshops on data base management, data rescue and climate data gridding for capacity building of member states • Develop decision support tools including regional climate data sets and technical assessment reports • Provide support for 3 Climate Outlook Forums (COFs)	2016	750.000	750.000	-	750.000	-			
	• Two trainings on the use of GIS/RS for DRM in the IGAD region. • Workshops on flood and drought management separately and a joint workshop at the end of the project period. • Rapid mapping for the IGAD region. • Testing and implementing the Flood FINDER tool over the IGAD region	2016	87.000	87.000	-	87.000	-			
	• Consolidate, strengthen and further develop LDM&NHC Services • Develop forest monitoring service • Conduct training of trainers in use of EO products and Services • Cross fertilization on Agriculture service from SADC • Strengthen national and regional institutional networks on EO	2016	1.143.000	1.143.000	-	1.143.000				

Pillar 1		**Agriculture Development, Natural Resources Management and Environment (CONTD.)**		
Programme Area 4		**Climate Variability / Change & Disaster Risk Management (CVC&DRM)**		
CVC&DRM-SP2		**Climate Monitoring, Diagnostics, Prediction & Early warning system**		
Projects	**SP2.1**	Establishment of Climate Prediction Analysis systems in the region	To improve climate services in ICPAC Member States	· Computing facilities to support climate prediction and analysis at NMHSs reinforced · Capacity of NMHSs to provide user oriented weather and climate products strengthened · Capacity of stakeholders to access , take up, utilize and demand, weather and climate information for decision making at national level improved · Monitoring and evaluation
	SP2.2	Enhanced Generation of Severe Weather Forecasts to Support DRM	· To enhance NWP regional capacities including assimilation of RARS data; · To enhance capacities of the NMHS in the Horn of Africa to receive NWP model or to run national-scale NWP model in order to raise relevant warnings of extreme weather events to their respective DRM agencies; · Demonstration on the use of severe weather forecasts in risk management (e.g., flood prevention) and expand the use of lesson learned on all the territories through NMHS. · Support to the Regional Climate Outlook Forum for integrating DRM aspects"	· Infrastructure for regional wide NWP model procured, installed, maintained and operational at ICPAC & NMHSs; · NWP specialists at regional & national levels trained; · Feedback loops from NMHS to ICPAC and from ICPAC to ACMAD in place; · Links with global, regional specialized meteorological centres and scientific community established; · GHACOF process, including operational link between NMHSs and DRM agencies enhanced; · Awareness for policy makers on CCA and DRM raised; · Real time early warning framework for early action for the Member countries developed; · Benefit of Severe weather forecast for flood risk prevention demonstrated and applied at national level."
	SP2.3	Institutional support to African climate institutions Project (ISACIP)	To strengthen the capacities of African regional climate centers to generate and disseminate climate information to support economic development in the continent	· Improved access to observation networks; · Enhanced capacity of GHA regional scientists to generate climate information, products and services; · Strengthened Institution
	SP2.4	High End cLimate change and eXtremees (HELIX)	· Characterize uncertainty in the times at which existing climate model simulations reach specific warming levels (SWLs) and levels of other relevant targets such as forcing, CO2 concentration and sea level rise. · To improve the consistency between the treatment of climate in integrated assessment models (IAM) and state-of-the-art global climate models, · To estimate alternative greenhouse gas emissions, concentrations, and forcing pathways that lead to similar SWLs, including clear narratives on aspects of the economic and technical feasibility of these pathways. · To calculate the effect on the timing of reaching specific climate targets of additional biogeochemical feedbacks not typically included in the current generation of complex earth system models (ESMs) or IAMs	· Uncertainty in forcing and forcing mix on timing of climate targets assessed · Regional climate change and effectiveness of pattern-scaling approaches assessed

	· Reinforcement of computing facilities to support climate prediction and analysis · Strengthen Capacity of NMHSs to provide user oriented weather and climate products · Improve capacity of stakeholders to access , take up, utilize and demand, weather and climate information for decision making at national level · Monitoring and evaluation	2016-2020	750.000	300.000	450.000	300.000	150.000	150.000	150.000	
	· Procurement, installation, maintenance and operation of equipment for regional wide NWP model; · Training for Regional modelling specialists in NWP and downscaling techniques · Put in place feedback loops from NMHS to ICPAC and from ICPAC to ACMAD; · Engaging with global and regional specialized Meteorological Centres as well as advanced DRM centres through exchange of expertise; · Support to the GHACOF process, including the related mechanism to update the various products designed for the DRM agencies; · Awareness raising for policy makers regarding DRM; · Develop real time early warning framework for early action for the Member countries; · Develop a pilot site to demonstrate flood risk prevention using severe weather forecast.	2016-2019	3.845.290	3.670.090	175.200	765.000	1.075.200	1.005.000	1.000.090	
	· Improve access to observation networks; · Production of climate related information · Institutional Strengthening"	2016-2020	1.075.000	1.075.000	-	1.075.000				
	· Assessing uncertainty in forcing and forcing mix on timing of climate targets · Assessing regional climate change and effectiveness of pattern-scaling approaches	2016	30.000	30.000	-	30.000	-			

Pillar 1		**Agriculture Development, Natural Resources Management and Environment (CONTD.)**		
Programme Area 4		**Climate Variability / Change & Disaster Risk Management (CVC&DRM)**		
CVC&DRM-SP3		**Mainstreaming Climate Information Services in key Sectors**		
Projects	**SP3.1**	Integrated Agricultural Production & Food Security Forecasting System	To develop a robust, scientifically sound but user-friendly food security forecasting system for EA that integrates improved seasonal climate, production and food security forecasts	· Downscaled Seasonal Forecasts for Application in Agriculture · Food Production and Food Security forecasting Tool adopted at ICPAC and various NMHSs · FSNWG Unit operationalised at ICPAC
	SP3.2	Optimal Hydrometeorological monitoring system (HYCOS Consolidation)	Enhance water governance and improve knowledge of water resources and climate change concerns in the region by improving the human capacity and designing optimal monitoring system	· Additional Hydrological instruments installed · Regional water database updated · Additional experts trained · Project coordinated
	SP3.3	Development of Continental Climate THEMA Services in the Eastern Africa region on Climate Services for Disaster Risk Reduction in Africa (ACMAD-MESA)	Generate agricultural and hydrological droughts monitoring and forecast using ACMAD and ICPAC climate products	· Methods, tools and data for drought & seasonal forecast and climate change assessment, harmonised · University of Nairobi and University of Dakar supported to develop modules for University courses and professional climate service providers training, · MESA station installed at the University of Nairobi, · Regional training workshop in Hydrological and Agricultural drought conducted
CVC&DRM-SP4		**Disaster Risk Reduction and Climate Change and Adaptation**		
Projects	**SP4.1**	Strengthening Capacity of IGAD in Building Resilience in Horn of Africa	· To promote joint development strategies and gradually harmonize macro-economic policies and programmes in the social, technological and scientific fields · To help IGAD establish an enabling environment and develop technical and institutional capacities required to design, finance, implement, monitor and adjust long-term, integrated and cost-effective climate resilient policies, programmes and plans that take into account a wide range of possible changes in climate conditions including inter-regional technical work so as to yield more coherent and sustainable impacts.	· Strengthened capacity of the IGAD Secretariat to plan, implement and coordinate Drought Emergency activities in the Horn of Africa · Drought Resilience and Disaster Risk Management related knowledge products, polices and systems made available · IGAD's resource mobilisation and partnership strategy to strengthen drought resilience in the region developed and implemented · Strengthened National Coordination Mechanisms of MS for Drought Resilience

· Downscaling of Seasonal Forecasts for Application in Agriculture · Adoption of the Food Production and Food Security forecasting Tool at ICPAC and various NMHSs · Operationalisation of FSNWG Unit at ICPAC	2016-2018	886.000	24.000	862.000	224.000	230.000	218.000	214.000	
· Additional Hydrological instruments · Regional water database update · Additional Capacity buildings training workshop · Project coordination with WMO	2016-2019	5.370.000	1.370.000	4.000.000	1.370.000	1.000.000	3.000.000		
· Participate in Continental Climate THEMA bulletin production meetings and technical meetings of Continental Climate THEMA partners, · Harmonize methods, tools and data for drought & seasonal forecast and climate change assessment, · Support University of Nairobi and University of Dakar to develop modules for University courses and professional climate service providers training, · Assist in the installation/upgrade/maintenance of EUMETCAST AMESD/MESA stations at the University of Nairobi, · Conduct regional training workshop in Hydrological and Agricultural drought	2016-2017	100.000	100.000	-	100.000				
· Development of Integrated Regional EWS that is linked to EWS of MS and synchronized with EWS of partners · Development and adoption of ICT-based systems and applications · Conduct of assessment to map/inventory resilience activities, best practices, and lessons learned in the IGAD region and Africa · Development of an ICT-based learning platform for the IGAD Secretariat and its Member States · Establishment of drought risk/DRM, climate resilience, and conflict management CoP and e-network for professionals to share knowledge and exchange information · Enhancement of the IGAD Web Portal integrating websites from IGAD, its Specialized Institutions, and relevant government authorities dealing with drought resilience, DRM, and climate risk management · Development of an IGAD Digital Library linked to the IGAD Web Portal · Development of an e-learning training program for IGAD officials and MS representatives · Establishment and operationalization of an IGAD Multi-Donor Trust Fund · Conduct of comprehensive institutional capacity assessment of National Platforms on the HoA Provision of trainings to National Platforms and key national DRM institutions in the HoA	2015	11.428.312	3.600.000	7.828.312	1.541.366	2.058.634	4.000.000	3.828.312	

Pillar 1		**Agriculture Development, Natural Resources Management and Environment (CONTD.)**		
Programme Area 4		**Climate Variability / Change & Disaster Risk Management (CVC&DRM)**		
CVC&DRM-SP3		**Mainstreaming Climate Information Services in key Sectors**		
Projects	**SP4.2**	Building Resilience through DRM and Climate Change Adaptation	To strengthen the capacity of IGAD in providing policy advice and support to its Member States on disaster and climate risk management and promoting resilient development.	• IGAD DRM Strategy and Program of Action for implementation of the Strategy updated and presented for adoption to Member States' relevant authorities. • Institutional capacity of IGAD and DRM authorities in the Member States for response and recovery planning strengthened • Strategy for mainstreaming DRM and CCA in school curricula developed and disseminated to Member States' relevant authorities. • Framework to establish flood-hazard early warning systems (EWS) at regional level developed. • Climate Smart Agriculture interventions piloted in at least 3 Member States.
	SP4.3	Formulation of IGAD Regional Climate change Strategy	To promotes low carbon emission and climate resilient green development in the Horn of Africa	• Generating baseline data through exploratory field missions to the IGAD Secretariat and its member states; • Recommending a suitable approach for climate change vulnerability assessment in the region; • Enhancing awareness of decision makers on climate change issues in the region; • Facilitating the design of specific programmes and concepts to address climate change adaptation and mitigation in the region; and • Recommending a suitable institutional framework (legal, policy and organisational arrangements and collaboration) to promote climate change adaptation and mitigation measures. • Regional Climate change strategy document."

	· Carrying out a review of current IGAD-DRM and CCA strategies and develop a framework for their integration into a joint DRM/CCA strategy. · Supporting public awareness on DRM and CCA and development of integrated DRM and CCA policies and strategies of IGAD Members; through, inter alia: carrying out regional parliament forums on DRM and CCA. · Support to strengthen IGAD's capacity building for hazards monitoring and disaster assessments, through, inter alia, training, workshops, study tours, meetings and conferences. · Institutional capacity building of IGAD to coordinate the design of a strategy for strengthening and capitalization of IGAD disaster response fund, through, inter alia, training, workshops, study tours, meetings and conferences. · Developing framework/strategy to establish flood-hazard early warning system at the regional level and piloting of EWS system in selected watersheds and communities of IGAD Member States. · Strengthening institutional capacityof IGAD and IGAD Members, interalia: (i) conducting Post Disaster Needs Assessment (PDNA) training; (ii) promoting community-based DRM and CCA vulnerability assessments and interventions; and (iii) training for journalists and DRM and CCA practitioners on best practices for communicating DRM-and CCA- related information to the general audiences. · Developing framework for mainstreaming DRM and CCA in school curricula · Developing a strategy and plan of action to promote Climate Smart Agriculture involving regional and IGAD Members' relevant stakeholders.	2016-2019	4.500.000	4.500.000	-	1.245.000	1.240.000	1.500.000	515.000	
	· Kick off meeting, · Inception workshop, · Member states consultation with countries visits, · Formulation of Regional CC Strategy, · Validation workshop.	2016	220.000	220.000	-	220.000	-	-	-	-

Pillar 1		**Agriculture Development, Natural Resources Management and Environment (CONTD.)**			
Programme Area 4		**Climate Variability / Change & Disaster Risk Management (CVC&DRM)**			
CVC&DRM-SP3		**Mainstreaming Climate Information Services in key Sectors**			
Projects	**SP4.5**	Operationalization of the IGAD Regional Climate Change Strategy	To strengthen the capacity of IGAD on building resilience to negative impacts of climate change, and maximizing on the positive ones in the Horn of Africa	· IGAD climate change strategy currently being developed is operationalized · Regional issues related to climate risks and DRM originating from post 2015 UN agreements are assessed and regional / national Coordination systems developed in partnership with relevant UN SYSTEMS. The post 2015 un frameworks with climate and DRM pillars include UN Sendai Framework for Disaster Risk Reduction; new global arrangement to the UNFCCC on climate change to be finalized at COP21; the new UN Sustainable Development Goals (SGDs) which builds on the Millennium Development Goals that will be running out at the end of 2015; Habitat III UN Conference on Housing and Sustainable Urban Development; Twelfth session of the Conference of the Parties (COP12) to UN Convention to Combat Desertification (UNCCD); first World Humanitarian Summit will be held in Istanbul, among many others · Climate change and regional issues associated with conflicts, forced displacements issues are assessed and addressed · Climate change and regional issues associated with Gender and Youth are assessed and addressed"	
		Total (USD million)			

	· Finalization of IGAD climate change strategy that is currently being developed · Assessment and development of systems for coordination of the regional climate risks and DRM issues originating from post 2015 UN agreements including UN Sendai Framework for Disaster Risk Reduction; new global arrangement to the UNFCCC on climate change to be finalized at COP21; the new UN Sustainable Development Goals (SGDs) which builds on the Millennium Development Goals that will be running out at the end of 2015; Habitat III UN Conference on Housing and Sustainable Urban Development; Twelfth session of the Conference of the Parties (COP12) to UN Convention to Combat Desertification (UNCCD); first World Humanitarian Summit will be held in Istanbul, among many others · Building capacity of IGAD and member countries to Assess and effectively address challenges associated with climate change and conflicts / forced displacements issues · Building capacity of IGAD and member countries to Assess and effectively address changelings associated with Climate change impacts on Gender and Youth	2016-2019	6.000.000	-	6.000.000	-	2.500.000	2.500.000	1.000.000	
			36.184.602	**16.869.090**	**19.315.512**	**8.850.366**	**8.253.834**	**12.373.000**	**6.707.402**	**0**

Pillar 1		Agriculture Development, Natural Resources Management and Environment (CONTD.)			
Programme Area 5		Applied Research and Civil Society Organisations Support Program (ARCSO)			
Programmes and projects		Title	Objective	Expected Results	
ARCSO-SP1		Applied Research in Dry-lands Support Facility			
Projects	SP1.1	Promoting Applied Research in ASALs	To contribute to IGAD's capacity to share experiences among actors on drought resilience and drylands development in the Horn of Africa and its capacity to improve coordination of policy processes, programmes and interventions related to drought resilience and drylands development.	· Improved coordination and sharing of knowledge in regional resilience policy processes and programmes among actors in drylands development in the Horn of Africa · Improved participation of civil society in the formulation and implementation of policies and strategies on natural resource governance in order to promote resilience in the drylands of the Horn of Africa.	
	SP1.2	Support to IGAD Dryland Research Forum	To contribute to strengthening applied research and lessons learning on food security and resilience in the drylands through partnerships with centres of excellence	· Network of research centres working in dry-lands · Improved communication of drylands knowledge and experience.	
	SP1.3	Policy Research in ASALS	To contribute to strengthening applied research and lessons learning on food security and resilience in the drylands through a grant facility	· Evidence base for selected drylands development issues with impact on food security and resilience in the Horn of Africa is further developed · Existing knowledge of key dry development issues is better understood and analysed for use in the development process	
	SP1.4	Coordination			

	Main activities	Timeline	2016-2020 Budget (US$)							
			Total	Available	To be mobilised	2016	2017	2018	2019	2020
	· Final Supervision of the Pilot Projects · Experience sharing of the Pilot Projects · Workshop on the Finalization of the pilot projects · Coordinate support to IGAD Regional Disaster Resilience and Sustainability Platform in order to better deliver on knowledge management, information, experience exchange, dissemination and communication on drought resilience and drylands development; · Develop policy support tools for the work of the Platform;	2016-2020	3.030.000	1.030.000	2.000.000	1.030.000	500.000	500.000	500.000	500.000
	· Identify three appropriate partner centres of excellence in the region · Specify partnership agreement results · Support specific applied research initiatives to address key challenges in food security and resilience in the Horn of Africa. · Support shorter lessons learned studies to support better understanding of key drylands development issues related to food security and resilience. · Support communication of knowledge on drylands development issues.	2017-2020	1.500.000		1.500.000		375.000	375.000	375.000	375.000
	· Formulate TOR the grant facility · Clarify management structures for the grant facility · Develop grant facility communication plan · Establish a Regional Civil Society Drylands Governance Facility; · Implement and monitoring of the Regional Civil Society Drylands Governance Facility. · Support specific applied research initiatives to address key challenges in food security and resilience in the Horn of Africa. · Support communication of knowledge on drylands development issues.	2017-2020	1.000.000		1.000.000		250.000	250.000	250.000	250.000
		2016-2020	600.000		600.000		150.000	150.000	150.000	150.000

Pillar 1		**Agriculture Development, Natural Resources Management and Environment (CONTD.)**			
Programme Area 5		**Applied Research and Civil Society Organisations Support Program (ARCSO)**			
ARCSO-SP2		**Mainstreaming Climate Information Services in key Sectors**			
Projects	**SP2.1**	Policy Research in ASALS	To contribute to drought disaster resilient communities, institutions and ecosystems in arid and semi- arid lands (ASALs) of the IGAD Region.	· Enhanced engagement of NGOs/CSOs inmanaging natural resources, diversifying livelihoods and promoting resilience in the drylands.	
	SP2.2	Policy Research in ASALS	To contribute to drought disaster resilient communities, institutions and ecosystems in arid and semi- arid lands (ASALs) of the IGAD Region.	· Assist the process of efficient resource management in ASALs.	
	SP2.3	Policy Research in ASALS	To contribute to drought disaster resilient communities, institutions and ecosystems in arid and semi- arid lands (ASALs) of the IGAD Region.	· Enhanced engagement of NGOS/CSOs in managing natural resources, diversifying livelihoods and promoting resilience in the drylands.	
	SP2.4	Policy Research in ASALS	To raise awareness about the social and environmental importance of the Civil Society Organisations (CSO) Support Facility and dissemination of its results among target audiences and user groups within and outside the region.	· To improve knowledge on the role of NGOs/CSOs in community driven development among target groups in the region. · To contribute to improved coordination and information exchange in the region on engagement on Non-state Actors in development issues.	
		Total (USD million)			
				Total for Pillar 1 (USD million)	
				Grand Total for Pillar 1 (USD million)	

	• Upscale the pilot phase IGAD Regional Civil Society Drylands Facility projects. • Manage and monitor the operations of the IGAD Regional Civil Society Drylands Facility. • Share and disseminate best practices of the pilot projects using communication tools.	2016-2020	2.340.000	800.000	1.540.000	800.000	385.000	385.000	385.000	385.000
	Commission and undertake Ecological monitoring of IGAD Member States in ASALs. • Commision and undertake surveys in IGAD Member States that on Adapative strategies that focus to reinforce traditional knowledge around resource management issues in ASALs.	2016-2020	1.500.000		1.500.000		375.000	375.000	375.000	375.000
	• Establishment of Phase II IGAD Regional Civil Society Drylands Facility project focusing on cross-border development initiatives. (Atleast 6 NGOs/CSOs funded) • Operationalization and management of the cross border NGOs/CSOs facility.	2016-2020	500.000		500.000		125.000	125.000	125.000	125.000
	• Share and disseminate best practices and lessons learnt of the pilot projects using communication tools and fora. • Publish and disseminate accomplishments of the facility, the role of actors in the implementation of the cross border initiatives and ecological monitoring studies and the impact. • Develop partnership with similar and related partner organizations in community driven development.	2016-2020	700.000		700.000		175.000	175.000	175.000	175.000
			11.170.000	**1.830.000**	**9.340.000**	**1.830.000**	**2.335.000**	**2.335.000**	**2.335.000**	**2.335.000**
				27.361.644	**128.648.409**					
				156.010.053						

Annex 1B: **Pillar 2 Programmes and Projects Fact Sheets and Estimated Budgets for 2016-2020**

Pillar 2		**Economic Cooperation and Integration and Social Development**			
Programme Area 1		**Trade, Investment, Industry and Tourism Development**			
Programmes and projects		**Title**	**Objective**	**Expected Results**	
TIT-SP1		**TRADE PROMOTION**			
Projects	**SP1.1**	Prepare Protocol for IGAD FTA	To have FTA protocol in place	FTA protocol in place.	
	SP1.2	Update the investment code	To facilitate investment	A harmonized investment code in place	
	SP1.3	Enhance IBF Coordination Capacity	To engage private sector to influence positively regional integration policies and practices for growth in trade	Annual General meetings for the IBF	
	SP1.4	Promote use of Ware House Receipt System	To improve logistics which facilitate trade	Report of ware house receipt system in place	
	SP1.5	Update and Modernize Documents in ECSD	To have documents which are easily accessible	Both digital and hard copy documents	
TIT-SP2		**INDUSTRY DEVELOPMENT**			
Projects	**SP2.1**	Training for value addition	To increase and improve the value added to the goods produced in the industries in the region	ACapacity building for a conducive business climate and regulatory framework encouraging cross-border investment in manufacturing and value addition to processed goods	
	SP2.2	Development of Master plan for SMEs	To build and enhance entrepreneurial capacity of the SMEs in the region.	SMEs positively influencing regional integration policies and practices for growth in trade.	
TIT-SP3		**TOURISM DEVELOPMENT**			
Projects	**SP3.1**	Assist MSs to Implement Regional Tourism Master Plan	Member states implementing the tourism master plan	Progress reports of implementing the plan	
		Total (USD million)			

	Main activities	Timeline	2016-2020 Budget (US$)							
			Total	Available	To be mobilised	2016	2017	2018	2019	2020
	· Recruit consultant to prepare protocol on FTA · Carry out preliminary work and submit draft protocol for review · Hold two validation workshops for member states and trade experts · Concretize action plan to operationalize draft protocol	2016-2020	300.000	50.000	250.000	200.000	100.000	-	-	-
	· Hire consultant to draft investment code · Undertake missions to member states to assess status of investment level. · Hold workshops to validate report of investment code	2016-2020	400.000		400.000	200.000	100.000	100.000	-	-
	· Continue negotiations with donors for the establishment of the center for trade dispute resolution and arbitration	2016-2020	200.000	-	200.000	50.000	50.000	50.000	50.000	-
	· Conduct appraisal missions to evaluate use and status of ware house receipt system in member states. · Hold workshops to sensitize stakeholders on use of ware house receipt system. · Hold two validation workshops for member states and trade experts.	2016-2020	320.000	50.000	270.000	170.000	50.000	50.000	50.000	-
	· Liaise with documentation section to update and modernize the documents	2016-2020	40.000	-	40.000	10.000	10.000	10.000	10.000	-
	· Hire consultant conduct a needs assessment and submit report · Conduct the training · Undertake follow up missions to member states to assess status and level of value added. · Convene workshops to advocate for value addition as a means of boosting industrialization.	2016-2020	400.000	-	400.000	250.000	50.000	50.000	50.000	-
	· Hire consultant to Cconduct a needs assessment of the status of SMEs in the region. · Hold Workshop to validate the needs assessment. · Implementation of the recommendations of the assessment.	2016-2020	350.000	-	350.000	250.000	50.000	50.000	-	-
	· Undertake missions to member states to evaluate progress of rolling out the plan · Convene workshops to sensitize tourism stakeholders · Conduct two training workshops for tourism operators to improve standards of services. · Assist member states implement the master plan	2016-2020	600.000	-	600.000	200.000	100.000	100.000	100.000	100.000
			2.610.000	**100.000**	**2.510.000**	**1.330.000**	**510.000,00**	**410.000,00**	**260.000,00**	**100.000,00**

Pillar 2		Economic Cooperation and Integration and Social Development			
Programme area 2		Infrastructure Development			
Programmes and projects		Title	Objective	Expected Results	
ID-SP1		Regional ICT Promotion			
Projects	SP1.1	Study revising the regional ICT strategy and developing PIP	· To reduce the cost of doing business in the IGAD region · To liberalizing the ICT sector by removing the monopoly and open up the ICT market. · To liberalize the regional transport market.	· Regional policy guidelines will be recommended for the ICT as well as the subsectors of the regional transport system. · New regional Policy recommendations are adopted. · More businesses & investment will be established · A positive contribution to the creation of IGAD FTA.	
	SP1.2	Support to ICT broadband interconnections/Horn of Africa Backbone study	· The study is to develop the regional ICT strategy and priority Investment Plan in the Horn of Africa countries. · The study will address issues of connectivity (missing links), policy and investment. · The overall objective will be an ICT strategy and a list of priority investment plan.	· The output of the study will be a report that contains the regional ICT strategy and a priority investment plan if physically implemented, its outcome will contribute towards reducing the cost of doing business and thereby increasing IGAD' competitiveness through improving its connectivity and enhancing the integration in the region.	
ID-SP2		Regional transport Development			
Projects	SP2.1	Development of Berbera Corridor	The overall objective is to rehabilitate and upgrade the Berbera – Hargeisa – Kalabydh – Togochale Road including construction of Hargeisa Bypass	The following are expected: · Upgrading of Kalabydh – Togochale section of the raod · Construction of Hargeisa bypass · Rehabilitate the Berbera – Hargeisa – Kalabydh road section	
	SP2.2	Trade and Transport Facilitation Studies of Kampala-Juba-Addis Ababa-Djibouti Corridor	The overall objective is to establish the viability of this trade Corridor which is supposed to serve three landlocked countries (Uganda, South Sudan and Ethiopia).	Three study reports composed of the following: · The feasibility and detailed engineering for Juba-Kapoeta- Raad link; · The trade facilitation report for the whole corridor; · One stop border post for two location, on South Sudan/ Ethiopia and Ethiopia/ Djibouti borders.	
	SP2.3	Developing One Border Post between Ethiopia/Sudan	The overall objective of this proposed study is to provide information on what needs to be done by various stakeholders in order to implement viable and efficient one-stop border posts in the border between Ethiopia and Sudan which can be a model in the IGAD region	Study report showing: · the status of cross-border trade operations in view of establishing efficient OSBPs between the two countries · modalities for establishing OSBP at the border between Ethiopia and Sudan, including the necessary legal framework and procedures	
	SP2.4	Study to establish the truckers's association	The overall objective of this proposed study is the establishment of a truckers' association for the region	· Study report with a roadmap for the establishment of the association · Regional Truckers' Association established	
	SP2.5	Trade Facilitation for Trans-African Highway	The overall objective of the support is to strengthen the capacity of the AUC, the NPCA and the RECs for planning, facilitation and coordination of implementation of regional infrastructure programmes and projects necessary for enhancing Africa's physical and economic integration and social economic development; and in particular the PIDA Africa's priority infrastructure programme (PIDA-PAP)	· Study report for Trade Facilitation of Nairobi-Addis Ababa-Khartoum-Wadi Halfa Highway · Updated IGAD's regional priority infrastructure information · GIS and Mapping of regional Corridors and Other Priority Infrastructure done and maps and report produced.	
	SP2.6	Updating information on infrastructure prirority projects			
	SP2.7	GIS and mapping of IGAD regional Corridors			
	SP2.8	Feasibility and Detailed Design Studies of LAPSSET Railway	The overall study objective is to contribute to strengthening of railway infrastructure of IGAD region to meet the needs of regional integration and development of areas with trade and economic integration potential	Study reports for LAPSSET Railway which should: · provide an optimal engineering design of LAPPSET's Lamu Port – Isiolo – Nadapal - Juba and Isiolo – Moyale - Addis Ababa railway lines; · recommend Public Private Partnership (PPP) models for financing the project and managing railway infrastructure	

	Main activities	Timeline	2016-2020 Budget (US$)							
			Total	Available	To be mobilised	2016	2017	2018	2019	2020
	· Hire the consultant and Conduct the study according to the TOR. · Hold the validation workshop. · Follow with the Member states to domesticate the recommendations of the workshop.	2016	185.000	185.000	-	185.000				
	The project consists of the 4 components: ◦ The development of the regional strategy ◦ The prioritization of the missing links within the Horn backbone. ◦ Developing detailed engineering for the prioritized links together with tender documents. · Recruiting a short-term ICT expert who will be housed within the IGAD Secretariat and will assist in the study management	2016-2017	2.000.000	-	2.000.000	1.000.000	1.000.000			
	· Hold a high level meeting with donors and partners to market the corridor · Hire the contractor(s) for the works · Supervise the implementation of the works	2016-2020	20.075.000	75.000	20.000.000	575.000	10.000.000	9.500.000		
	· Procure and hire a consultant for the feasibility and technical design of Juba/Kapoeta/ Raad link; · Hire a consultant for the trade facilitation study and the two border posts. · Hire long term TA for assisting the management of the project (housed in IGAD Secretariat)	2016-2017	4.439.500	4.439.500	-	2.939.000	1.500.500			
	· Hire the consultant and conduct the study according to the TOR. · Hold the validation workshop. · Follow up with the Member states to domesticate the recommendations of the workshop.	2016	133.000	133.000	-	133.000				
	· Hire the consultant and conduct the study according to the TOR · Hold the validation workshop to validate the study report and its roadmap · Follow up to the establishment of the association	2016	80.000	80.000	-	80.000				
	· Hire consultants and conduct the studies according to the TORs · Hold the validation workshops to validate the study reports · Visits to Member States to collect information · Upload IGAD regional corridors and priority infrastructure data to Africa Infrastructure Database (AID) portal	2016-2017	61.400	0	61.400	61.400				
		2016-2020	27.600	0	27.600	27.600				
		2016-2020	50.000	0	50.000	50.000				
	· Hire consultants and conduct the studies according to the TORs · Coordination of the studies · Hold the validation workshops to validate the study reports · Follow up on implementation	2016-2018	9.000.000	0	9.000.000	700.000	8.000.000	300.000		

Pillar 2		Economic Cooperation and Integration and Social Development			
Programme area 2		Infrastructure Development			
ID-SP2		Regional transport Development			
Projects	SP2.9	Development of IGAD Regional Infrastructure Master Plan (IRIMP)	The key objective of this plan is to establish the strategic framework for IGAD regional infrastructure development in four sectors of transport, energy, ICT and transboundary water resources. The established IGAD Regional Infrastructure Master Plan (IRIMP) shall outline the implementation strategy as well as guide a systematic procedure of implementation of efficient, seamless, cost-effective trans-boundary infrastructure networks. The intention of the IRIMP is to help the IGAD accomplish regional integration, especially through increased trade, free movement of goods and persons, poverty reduction and ultimate achievement of IGAD Free Trade Area (FTA).	The major outputs of the project are the following: · IGAD Regional Transport Master Plan 2014-2040 · IGAD Regional Energy Master Plan 2014-2040 · IGAD Regional ICT Master Plan 2014-2040 · IGAD Regional Transboundary Water Resources Master Plan 2014-2040	
ID-SP3		Regional energy interconnectivity			
	SP3.1	Energy policy harmonizations	· To reduce the cost of doing business in the IGAD region · To increase the percapita energy consumption.	· More businesses and investment will be established · Reduction in the cost of servicing expensive energy equipment. · A positive contribution to the creation of IGAD FTA. "	
	SP3.2	Support for Regional energy transmissions	The two ongoing studies aim at pooling regional energy resources through trading in energy between Uganda/ South Sudan and Sudan/Eritrea.	Study report establishing the feasibility of the interconnections.	
	SP3.3	Identifying and mapping of sources of renewable energy in the IGAD region	· A regional focus on promoting public-private initiatives in the energy sector expected to lead to increased private sector participation in the economy, support for the restructuring and reorganizing of the energy sector, and, more generally, provide working examples for other private sector investments in the region. · Identifying technically and economically viable applications of wind/solar/ geothermal energy for grid-connected, isolated grid and direct uses that are replicable on small and large scale in the Horn of Africa region (especially in ASALs areas which account for almost 60%)	· Policy, technical and financial study for the development of public and private sector-based geothermal initiatives and other renewable energy sources in the region and encouraging active host country participation · Exploitation of geothermal energy in the region enhanced · Piloting of small scale wind and solar pumps · Piloting of solar photovoltaics and solar water heaters"	
		Total (USD million)			

	· Hire consultants and conduct the studies according to the TORs · Coordination of the studies · Hold the validation workshops to validate the study reports · Follow up on implementation	2016-2017	2.600.000	0	2.600.000	650.000	1.950.000			
	· Establish a regional energy standardization Bureau. · Establish the position of a regional regulator in the energy sector. · Establish a regional energy clearing house. · Hold workshop for awareness creation."	2016-2017	100.000	-	100.000	100.000				
	· Procure the services of a consultant to carry out each study. · Review the study during its various stages by a joint steering committee · Finalize the two studies after adoption by the two Member states.	2016-2018	5.000.000	-	5.000.000	1.000.000	2.000.000	2.000.000		
	· Procure the services of a consultant to carry out the study. · Review the study during its various stages by a joint steering committee · Finalize the studies through adopting them by the Member states. · Follow up on implementation of the recommendations of the report · Carry out pilot projects "	2016-2020	10.000.000		10.000.000	500.000	1.000.000	4.000.000	4.500.000	
			53.751.500	**4.912.500**	**48.839.000**	**8.001.000**	**25.450.500**	**15.800.000**	**4.500.000**	**-**

Pillar 2		Economic Cooperation and Integration and Social Development			
Programme area 3		Health and Social Development			
Programmes and projects		Title	Objective	Expected Results	
HSD-SP1		Health programs			
Projects	SP1.I	IGAD HIV/AIDS, TB and Malaria Program	· To increase preventative action, and reduce misconception of cross border and mobile populations, refugees, IDPs, returnees and surrounding host communities concerning HIV/AIDS, TB and Malria prevention, treatment and mitigation in selected sites in the IGAD member states; and · To establish a common and sustainable regional approach to supporting these populations in the IGAD member states.	· HIV/AIDS, TB and Malaria services providing to cross border and mobile population across the border including refugees, IDPs and pastoralists will be sustained; · Coordination and collaboration is enhanced	
	SP1.2	Reproductive, Maternal, Child and Adolescent Health program	· To review country reports on the implementation status of the Maputo, September 2006; · To review the situation of reproductive health situation in respective countries with a focus on Cross Border and Mobile Populations (CBMP) · To Integrate RH & RHCS activities with HIV/AIDS for CBMP	· Regional collaboration and coordination framework comprised head of RH, head of NACS, focal point of RHCST, IGAD, UNFPA and other relevant partners will be established. · Integrated HIV/AIDS/Reproductive Health Registers Developed.	
	SP1.3	IGAD Regional Disease Sureveillance and Response system	· To improve the early detection of diseases outbreak; · To respond jointly as regional body for the outbreak that cross the borders; · To establish a public health laboratory to support diseases surveillance and response; · To formulate stand-by response team to participate in early response t epidemic; · To coordinate with parties responsible about diseases risk management within IGAD and outside"	· Outbreaks are timely detected and managed; · Coordination to address disease outbreaks and disasters is enhanced; · Response team are well trained and ready to respond timely; · Public health laboratory is well equipped and functioning;	

	Main activities	Timeline	2016-2020 Budget (US$)							
			Total	Available	To be mobilised	2016	2017	2018	2019	2020
	· Support to HIV/TB, Malaria and other communicable diseases services in selected refugee camps and affected areas surrounding the camps, internally displaced people (IDPs), and returnees; · Support to cross-border mobile populations to fight HIV and AIDS, TB and Malaria and other communicable diseases through civil-society and private sector organizations and governmental and semi-governmental agencies; · Support for coordination, collaboration and harmonization of prevention, care, treatment and mitigation policies and approaches in IGAD member countries · Capacity strengthening, and improving M&E, information sharing, and reporting needed in carrying out the IRAPP mission.	2016-2020	10.000.000	-	10.000.000	3.000.000	3.000.000	2.000.000	2.000.000	-
	· Consensus building/planning workshop on integration of SRHR, Harmful Traditional practices and HIV/AIDS involving district leadership (technical and political), CSOs, FBOs · Develop/Review; the integrated patient registers (ANC, Maternity, Postnatal, Family Planning, ART, HCT) to cater for variables like occupation and SGBV · Development integrated patient registers (ANC, Maternity, Postnatal, Family Planning, ART, HCT) to cater for variables like occupation and SGBV · Conduct training of service providers, in comprehensive integrated approach (SRHR, harmful traditional practices (including SGBV) and HIV/AIDS, including logistics management) · Share information (on-line/ letter), including referral, on SRHR/ HIV/ SGBV with the neighbouring country · Share information (on-line/ letter), including referral, on SRHR/ HIV/ SGBV with the neighbouring	2016	1.000.000	-	1.000.000	200.000	200.000	200.000	200.000	200.000
	· Conduct a coordination meetings for all disaster risk management parties to collaborate for joint interventions; · Establish a reference public health laboratory and link to the existing network of laboratories within MSs; · Provide capacity building activities for all MSs in the area of early warning for diseases epidemics including preparedness and response · Establish a response team for various diseases response and outbreak management	2016-2020	250.000	-	250.000	50.000	50.000	50.000	50.000	50.000

Pillar 2		**Economic Cooperation and Integration and Social Development**		
Programme area 3		**Health and Social Development**		
HSD-SP1		**Health programs**		
Projects	**SP1.4**	IGAD Regional Center of excellence for Cancer	· To draft a regional strategy that advocates for the effective and efficient utilization of human and financial resources for promotion/ fostering/ encouraging the prevention and management of cancer in IGAD region · To initiate the necessary policy dialogue in-order to ensure the highest possible political recognition and commitment for control and prevention programmes of cancer to the beneficiaries of IGAD members states · Mobilize partners and stakeholders including the private sector to strengthen commitment for international/regional/national coordination and pledge financial resources for prevention and control activities	· IGAD Regional Cancer Center of excellence is established and providing technical assistance and capacity for member states to establish their national cancer centers; · Comprehensive 5 years regional strategic plan for IGAD regional cancer center of excellence 2014-2018; · IGAD cancer steering committee is in placed and functioning · Resource mobilization strategy paper for the sustainability of IGAD cancer center is developed
	SP1.5	Nutrition Program	Increasing IGAD regional nutrition momentum for accelerated achievement of better child and maternal nutrition outcomes among pastoralist and cross-border populations	Reduction of stunting prevalence
	SP1.6	IGAD Health System Strenghening program	· To improve the health system in order to improve health service delivery and health status of the population of the region; · To build the capacity of the health system to be responsive to needs of the population; · To avail human resources for health to improve the quality of the health services; · To strengthen the health information system of the cross border and mobile population;"	· Health status of the population is improved; · Human resources for health quantity and quality is enhanced; · Health information system is improved to build strong health system;
	SP1.7	IGAD Regional Medicines regulatory and Harmonization Program	· To improve the capacity of human resources working in medicines regulatory authorities; · To strengthen the weak system of medicines regulatory authorities of IGAD MSs; · o control cross border infiltration of counterfeit and sub standard drugs; · Sharing of information to shorten the period of registration and putting product in the market; · Harmonize the procedures and technical documents across IGAD region medicines regulatory authorities"	· Regulatory system for medicines is improved; · Access to quality medicines is ensured for all IGAD region population; · Cooperation and coordination among different regulatory authorities are enhanced; · Combating sub-standards and counterfeit is advanced;

	· Establishment of IGAD cancer steering committee and task forces. · Mobilize resources for the development of policy, strategies and actions to fight cancer at the country and regional levels, · Finalization of hosting agreement between IGAD and Federal republic of Ethiopia · Finalization of TORs, roles and responsibilities of the committees, taskforces and regional and national cancer centers · Development of strategic plan for IGAD regional cancer of excellence · Conduction of policy and technical meetings and advocacy workshops to advocate for prevention (through early detection, vaccination and promotion of lifestyle changes) treatment and palliative care · Raising awareness of the current and growing burden of cancer in IGAD region	2016-2018	500.000	-	500.000	150.000	200.000	150.000	-	-
	· Institutionalization of nutrition with the IGAD structure including the development of a costed IGAD nutrition implementation plan · Demonstration of best practices in nutrition sensitive interventions/programming in the IGAD region · Conduct as reserach to provide evidence to inform nutrition programs and policy · High-level advocacy for child and maternal nutrition	2016-2020	1.000.000	-	1.000.000	200.000	200.000	200.000	200.000	200.000
	· Develop an IGAD strategy for human resources for health; · Build capacity and training of midwifery in IGAD cross border sites; · Provide training and internship for doctors and other HR categories; · Establish IGAD public health association; · Establish IGAD public health platform	2016-2020	1.000.000	-	1.000.000	100.000	100.000	300.000	300000	200000
	· Conduct an assessment for Medicines regulatory system in each MSs; · Organize regular meetings and conferences for IGAD regulatory authorities; · Develop a summary project proposal for funding to be submitted to interested donors; · Harmonize medicines regulation and guidelines	2016-2020	2.000.000	-	2.000.000	100.000	400.000	500.000	500.000	500.000

Pillar 2		**Economic Cooperation and Integration and Social Development**			
Programme area 3		**Health and Social Development**			
HSD-SP2		**Migration program**			
Projects	**SP2.1**	Facilitating movement of person in IGAD region for enhanced integration	· Provide strategic information for migration, population movement and human security; · To Ratify the protocol of free movement of persons by all IGAD MSs; improve human movement and security in the IGAD region; · Enhance regional integration	· Protocol of free movement of person is signed and ratified · Movement of persons across IGAD region is facilitated · Integration agenda is enhanced	
	SP2.2	Building regional and national capacities for improved migration governance	· To support member states in developing and harmonising national in the IGAD region; · To improve national migration governance (NCC); · Strengthening the regional cooperation and dialogue on migration (Regional Consultative Process on migration and Regional Migration Coordination Committee); · Advocate for Migration issues by the Regional Migration Coordination Committee (RMCC)	· Member states develop and align national migration policies with the IGAD regional migration policy framework; · Regional and national migration governance is improved · Capacities of regional and national migration bodies is enhanced	
	SP2.3	Capacity Building to adress mixed migration	· To create awareness for mixed migration issues; · To improve the information and statistics about migration and labour market; · Strengthening the regional cooperation and dialogue on labour migration; · Advocate for mainstreaming Migration issues into development issues	· Mixed migration information are shared among IGAD MSs; · Contribution of migration to labour sector and development in the region is improved · Capacities of regional and national migration bodies is enhanced with regard to mixed migration	
	SP2.4	Establish a Trust Fund for Migration	· Coordinaton of resource mobilization for migration issues; · To have a framewrok for resource mobilization; · Establishment of institutional structure for monitoring and evaluation of resource mobilization efforts and oversee the trust fund management;	· Trust fund is established and functioning; · Resources to address migration issues including provision of basic social services are available · Governance structures for the trust fund are in place	
	SP2.5	Mainstreaming Migration into IDDRSI	· Improvement of coordinaton mechanisms between IDDRSI and migration at regional and national levels; · Improve knowlegde management and information sharing between IDDRSI and migration program;	· Migration issues are mainstreamed within IDDRSI initiative	
HSD-SP3		**Education program**			
Projects	**SP3.1**	IGAD Council for Higher Education	· Establish IGAD council for higher education; · Development of guidelines and guiding principles for the council	· Issues related to higher education and coordination in IGAD region are enhanced; · Institutional structures for higher education are in place.	
	SP3.2	Development of IGAD Education strategy Framework (Primary, Secondary and Vocational education)	· To review education policies of all the member states of the IGAD region to identify issues of common concern · To propose approaches and interventions that may be used to address the identified concerns.	· Member States education policies reviewed and a policies' review report compiled; · Different methodologies, systems, interventions and approaches to address the identifies gaps and challenges proposed; · A regional education policy framework developed and agreed on by the member states	

	· Baseline survey on the barriers of free movement of person in the region; · Development of profiles for the migration and movement of the people · Development of the action document · Operationalization of the protocol of free movement of persons	2016-2020	10.000.000		10.000.000	2.000.000	2.000.000	2.000.000	2.000.000	2.000.000
	· To develop and harmonize national policies; · Enhance capacity for institutions with migration functions in the IGAD region; · Research studies on priority areas in migration management; · Continuation of the IGAD Regional Consultative Process on Migration;	2016	1.500.000	1.500.000	-	1.500.000	-	-	-	-
	· To develop strong information system and statistics in all IGAD MSs; · Enhance capacity of the institutions with migration functions in the IGAD region on the issues of mixed migration; · Advocate for facilitating policies and regulation to enhance contribution of migrants to development of the region;	2016	900.000	900.000	-	900.000	-	-	-	-
	· To develop an agreement for the establishment of the trust fund; · Establish a steering committee for the trust fund; · Convene coordination meetings for the trust fund;	2016-2020	-	-	-	-	-	-	-	-
	· To develop an agreement for the establishment of the trust fund; · Establish a coordination mechanisms for creating linkages between IDDRSI and migration programs at regional and national levels;	2016-2020	2.000.000	2.000.000	-	1.000.000	1.000.000	-	-	-
	· Select members of the governing body of the council; · Develop guidelines (rules and procedures) for the council; · Convene a ministerial meeting for the council	2016-2020	550.000	-	550.000	150.000	100.000	100.000	100.000	100.000
	· Procure consultant services to review the education policies of the member states. · Carry out education policy studies in the member states and propose regional policy options. · Conduct a validation workshop for member states to endorse the findings of the draft education policy framework.	2016	150.000	-	150.000	150.000	-	-	-	-

Pillar 2		**Economic Cooperation and Integration and Social Development**			
Programme area 3		**Health and Social Development**			
HSD-SP3		**Education program**			
Projects	**SP3.3**	IGAD Universities Network	· Revitalize the consortium of IGAD universities; · Operationalization of the African virtual campus; · Enhance participation of IGAD universities in the Pan African university	· Relation and cooperation among IGAD universities are enhanced; · Consortium of IGAD universities is revitalized	
	SP3.4	Development of IGAD Strategy for Science, technology and Innovations	· To review Science, Technology and Innovation policies of all the member states of the IGAD region to identify issues of common concern · To propose approaches and interventions that may be used to address the identified concerns.	· Member States Science, technology and Innovation policies reviewed and a policies' review report compiled; · Different methodologies, systems, interventions and approaches to address the identifies gaps and challenges proposed; · A regional Science, Technology and Innovation policy framework developed and agreed on by the member states	
	SP3.5	Strengthen cooperation with AU/RECs on Eduction & STI	· Sharing of best practices with other RECs and AU; · Enhance participation of IGAD in the regional for a and initiatives on education and STI	· Relation and cooperation between IGAD and AU/RECs are enhanced; · Consortium of IGAD universities is revitalized	
HSD-SP4		**Social protection program**			
Projects	**SP4.1**	Development of Regional Social Protection Plan of Action	To strengthen the capacities of the vulnerable groups to access basic social services through developing a social protection plan of action	Capacities of the vulnerable groups to access basic social services strengthened	
	SP4.2	Strengthening reactivation of regional and national platforms	· Strengthen the coordination of regional and national initiatives regarding social protection interventions; · Strengthen the linkages between different programs with social protection interventions · Enhance cooperation and collaboration for social protection · Resource mobilization for operationalization of social protection policy and plan of action	· Coordination for social protection intervention at regional and national levels is enhanced; · Resources are available to implement the social protection policy and plan of action	
	SP4.3	Conduct IGAD's human development assessment	· Identify the bottlenecks that hindered IGAD countries from achieving MDGs · Describe specific derivers that inform development transformation in countries performing well and suggest future policy priority options that could help sustain such performance · Recognize the successful strategies and intervention that help in making considerable progress towards achieving MDGs · Explore and assess the role of CSOs, private sector and other stakeholders in enhancing the government efforts to improve the human development · Recommend remedies and good practices to be adopted in the coming development objectives	· National human development situation analysis · Comprehensive regional human development assessment report for IGAD region	

	· Convene a meeting for the universities of IGAD region; · Strengthening the IGAD consortium · Build capacity of universities in cooperation and cross relation	2016-2020	250.000	-	250.000	50.000	50.000	50.000	50.000	50.000
	· Procure consultant services to review the Science, Technology and Innovation policies of the member states. · Carry out Science, Technology and Innovation policy studies in the member states and propose regional policy options. · Conduct a validation workshop for member states to endorse the findings of the draft Science, Technology and Innovation policy framework.	2016-2020	3.200.000	-	3.200.000	100.000	100.000	1.000.000	1.000.000	1.000.000
	· Conduct experience sharing missions; · Participate in all regional for a and initiatives · Identify best practices that can be replicated	2016-2020	250.000	-	250.000	100.000	100.000	50.000	-	-
	· Conduct surveys of the Social Protection focusing the vulnerable groups and marginalised populations in the IGAD region · Prepare and implement a regional of action to tackle social protection for the vulnerable groups · Recruitment of consultant to develop the plan of action · Convene validation workshop for the draft social protection plan of action	2016	120.000	-	120.000	120.000	-	-	-	-
	· Establish the regional and national platforms for social protection · Convene regular meetings and workshop for coordination and cooperation · Review and validate documents related to social protection	2016-2020	250.000	-	250.000	50.000	50.000	50.000	50.000	50.000
	· Preparation of inception report and presentation of assessment's methodology in IGAD secretariat · Conduct a desk review of human development reports of the member states · Submit draft assessment report for review to IGAD secretariat and then to MSs and stakeholders · Prepare presentation and facilitate the validation workshop 6. Finalize the assessment report	2016	100.000		100.000	100.000	-	-	-	-

Pillar 2		Economic Cooperation and Integration and Social Development			
Programme area 3		Health and Social Development			
HSD-SP5		Youth Affairs program			
Projects	SP5.1	Development of Youth plan of action	· To review Youth action plans of all the member states of the IGAD · To propose approaches and interventions to address the Youth issues including gender, and other areas · To identify the population growth and dividend and propose initiative to utilize youth for the economic growth and development	· Desk review of Youth action plans for member states and a synthesis report is developed for the region; · Areas for harmonization of youth action plans are identified · A draft regional youth action plans developed and endorsed by member states	
	SP5.2	Operationalization of the Regional Youth Strategy	· To start implementation of the approaches and interventions to address the Youth issues including gender, and other areas · To utilize youth for the economic growth and development benefiting from the population growth and demographic dividend	· Contribution of youth in the labour market and economic growth is enhanced; · Conflicts related to youth is reduced · Unemployment rate among youth is reduced	
HSD-SP6		Labour Affairs program			
Projects	SP6.1	Operationalization of joint IGAD/ILO/AU strategy on employment for peace and stability	· To develop the detailed plan of action for the employment and start implementation of the approaches and interventions to improve employment opportunities; · Reduce conflict related to unemployment among youth population; · Create job opportunities through government of private sector	· Unemployment rate among youth is reduced · More jobs are created and filled by youth population; · Contribution of the youth to labour market is enhanced	
	SP6.2	Establishment of institutional framework for coordination	· Strengthen the coordination of regional and national initiatives regarding labour and employment interventions; · Strengthen the linkages between different programs with labour affairs interventions · Enhance cooperation and collaboration for labour affairs · Resource mobilization for operationalization of employment policy and plan of action	· Coordination for labour affairs intervention at regional and national levels is enhanced; · Resources are available to implement the employment policy and plan of action	
HSD-SP7		Sports program			
Projects	SP7.1	Organization of regular IGAD games for member states	· To organizs the IGAD Games regularly and successfully; · To enhance the engagement of youth in different IGAD and national activities related to sports;	· Relationship and linkages between youth in different member states in sports and youth are strengthened; · Engagement of youth in different IGAD activities at regional level is enhanced;	
	SP7.2	Development of IGAD strategy for Culture	To strengthen the capacities of the population of the region to have cultural and social interventions through developing cultural strategy	Cultural relationship between IGAD MS is enhanced	
	SP7.3	Organization of IGAD Festival	· To organizs the IGAD cultural festival regularly and successfully; · To enhance the engagement of youth and other population in different IGAD and national activities related to culture;	· Relationship and linkages between MS population in cultural issues including youth are strengthened; · Engagement of youth in different IGAD activities at regional level is enhanced;	

	· Conduct assessment of youth strategies of the MSs in the IGAD region · Recruitment of a consultant to undertake the development of strategy · Produce draft regional youth strategy document · Establish a regional forum for youth · Validation and endorsement of the draft strategy	2016-2017	150.000	-	150.000	75.000	75.000	-	-	-
	· Strengthening the platform for the youth at regional and national levels · To avail statistical information about youth employment · Strengthening the linkages with other youth interventions within sectoral programs	2017-2020	200.000	-	200.000		50.000	50.000	50.000	50.000
	· Development of the detailed plan of action · Establish a regional structure/ platform for employment issues · Validation and endorsement of the draft plan of action · Coordination and cooperation for employment is enhanced	2016-2017	150.000	-	150.000	100.000	50.000	-	-	-
	· Establish/strengthen the regional and national platforms for labour affairs · Convene regular meetings and workshop for coordination and cooperation · Review and validate documents related to employment and labour affairs	2016-2020	250.000		250.000	50.000	50.000	50.000	50.000	50.000
	· Organize the IGAD games · Convene meeting for experts from youth and sports to coordinate the activities	2016-2020	1.500.000	-	1.500.000	500.000		500.000	-	500.000
	· Conduct surveys of the cultural issues prevailing in the region focusing the vulnerable groups and marginalised populations in the IGAD region · Recruitment of consultant to develop the cultural strategy · Convene validation workshop for the draft cultural strategy	2017	100.000	-	100.000	-	100.000	-	-	-
	· Organize the IGAD cultural festival · Convene meeting for experts from culture to coordinate the activities	2017	100.000	-	100.000	-	100.000	-	-	-

Pillar 2		**Economic Cooperation and Integration and Social Development**			
Programme area 3		**Health and Social Development**			
HSD-SP7		**Sports program**			
Projects	**SP7.4**	Establish the IGAD Cultural forum	· Strengthen the coordination of regional and national initiatives regarding cultural interventions; · Link the cultural program with other sectoral interventions · Enhance cooperation and collaboration for cultural issues · Resource mobilization for operationalization of culture	· Coordination for cultural interventions at regional and national levels is enhanced; · Resources are available to implement the cultural interventions	
	SP7.5	Strengthening the IGAD sport forum	· Strengthen the coordination of regional and national initiatives regarding sport interventions; · Link the sport program with other sectoral interventions especially youth affairs · Enhance cooperation and collaboration for sport issues and participation · Resource mobilization for operationalization of sport interventions · Champion of the sport in the IGAD region to advance it globally	· Coordination for sport interventions at regional and national levels is enhanced; · Resources are available to implement the sport activities · Champion and gain great reputation for one of the sports globally	
HSD-SP8		**Population and Development program (Demgraphic Dividend)**			
Projects	**SP8.1**	Establish IGAD Regional population and Development platform	· Strengthen the coordination of regional and national initiatives regarding population and development interventions; · Link the population and development program with other sectoral interventions especially youth affairs, employment; · Enhance cooperation and collaboration for population and development issues · Resource mobilization for operationalization of population and development	· Coordination for population and development interventions at regional and national levels is enhanced; · Resources are available to implement the population and development interventions; · Economic development through utilizing the demographic dividend	
	SP8.2	Establish Population and development unit for iGAD and selected countries	· Strengthen the capacity of the population and development aspects for selected MSs; · Establish linkages for the population and development program with other sectoral interventions especially youth affairs, employment; · Establish the population and development units within IGAD and MSs	· Capacity for population and development interventions at regional and national levels is enhanced; · Resources are mobilized and being available to implement the population and development interventions;	
		Total (USD million)			
				Total for Pillar 2 (USD million)	
				Grand Total for Pillar 2 (USD million)	

	· Establish/strengthen the regional and national platforms for culture · Convene regular meetings and workshop for coordination and cooperation · Review and validate documents related to culture	2017	50.000	-	50.000	-	50.000	-	-	-
	· Strengthen the regional and national platforms for sports · Convene regular meetings and workshop for coordination and cooperation · Review and validate documents related to sport	2016-2020	250.000	-	250.000	50.000	50.000	50.000	50.000	50.000
	· Establish/strengthen the regional and national platforms for population and development · Convene regular meetings and workshop for coordination and cooperation · Review and validate documents related to population and development	2016-2020	1.500.000	-	1.500.000	300.000	300.000	300.000	300.000	300.000
	· Establish/strengthen the regional and national units for population and development; · Convene regular meetings and workshop to build the capacity of the different countries; · Facilitate meetings between different parties involved in population and development	2016-2020	800.000	-	800.000	-	200.000	200.000	200.000	200.000
			40.070.000	**4.400.000**	**35.670.000**	**11.095.000**	**8.575.000**	**7.800.000**	**7.100.000**	**5.500.000**
				9.412.500	**87.019.000**					
				96.431.500						

Annex 1C: **Pillar 3 Programmes and Projects Fact Sheets and Estimated Budgets for 2016-2020**

Pillar 3		**Peace and Security**			
Programme Area 1		**Conflict Prevention, Management and Resolution area**			
Programmes and projects		**Title**	**Objective**	**Expected Results**	
CPMR-SP1		**Conflict Early Warning and Response /CEWARN**			
Projects	**SP1.I**	Data gathering, processing/ analysis, dissemination	Strengthen Data Gathering, Processing, and Dissemination and its associated analytical tools and methodologies in line with the mandate expanding the coverage of conflict themes and geographic areas	• New CEWARN data collection and analysis system piloted to expand geographic and thematic coverage of CEWARN's early warning system. • CEWARN decision support products (analytical reports, policy briefs) produced, packaged, and continuously reviewed to ensure uptake • Improved data collection and analysis	

	Main activities	Timeline	2016-2020 Budget (US$)							
			Total	Available	To be mobilised	2016	2017	2018	2019	2020
	· Engaging and Training local information collection networks (CSOs) on the Integrated CEWARN data collection and analysis system to support data collection and reporting · Purchase of requisite IT equipment (computers, mobile phones) to support data collection, analysis, and reporting · Expand CSO ICN networks within Member States (following review of the pilot phase) · Deploy GIS system in all Members States (including training of CEWERU situation room staff, acquiring additional license for additional, regular production of GIS products, and supporting GIS activities in the Member States) · Carry out a land-use trends analysis of natural resource based conflicts so as to produce an advisory to inform on the state of future conflicts · CEWARN Reporter remote maintenance and periodic upgrade · Engage and train research institutions (NRIs) on the Integrated CEWARN data collection and analysis system · Regular data analysis by research institutions · Country specific analyses and scenario building exercises in the 7 Member States · Convene regional conflict analysis and scenario building exercises · Review of the (Pilot Phase of) Integrated CEWARN data collection and analysis system including review of EW products · Regularly package, publish and disseminate CEWARN's early warning products: thematic reports, policy briefs, regional and country scenario analysis reports · Package, publish and disseminate CEWARN's core communications products: information packs, media packs and annual report (hard and soft copies) · Continue deploying requisite personnel (Data Manager, Conflict Analysts, PR & Communication Officer)	2016-2020	8.920.000			1.784.000	1.784.000	1.784.000	1.784.000	1.784.000

Pillar 3		**Peace and Security**		
Programme Area 1		**Conflict Prevention, Management and Resolution area**		
CPMR-SP1		**Conflict Early Warning and Response /CEWARN**		
Projects	**SP1.2**	CEWERUs and CEWARN Unit Operational Capabilities	Strengthen CEWARN Unit's and National CEWERUs operational capabilities and systems and enabling the CEWERUs and Stakeholders to be more effective at the local and national levels	• CEWARN Strategy aligned to contribute to the realization of IGAD Peace and Security 2016-2020 Strategy • CEWARN/CEWERU M&E systems strengthened • Increased resources (human and financial) as precondition to for implementation of CEWARN's expanded Strategy

	· Review of the implementation of CEWARN Strategy aligning it to IGAD PS Strategy · Support 2 remaining CEWERUs (Somalia and Sudan) establish and align their M&E systems with CEWARN regional M&E Framework · Support implementation of CEWERU M&E systems (capacity building for M&E data collection and analysis, and reporting) · Conduct Planning and Monitoring field visits to review progress and support implementation of activities · CEWARN Unit internal progress review and or planning retreats · Joint CEWERUs/CEWARN Unit implementation review and or planning workshops · Deploy additional staff to strengthen early warning and response (in 2016: GIS & Remote Sensing Officer, Situation Room Officer, CEWERU Liaison Officer) · Train CEWERUs and CEWARN Unit on sensitivity to social/gender exclusion inclinations · Upgrade the web-site and Social media platforms through Search Engine Optimization and integration with analysis tools to advance reach of online platforms · Electronic documentation and cataloguing of books/files in the library · Subscription to online publications · Deploy a Resource Mobilization Consultant to support CEWERU resource mobilization · Hold donor outreach events · Liaison efforts with CEWERUs, Development Partners, other stakeholders · Support CEWARN coordination functions including organizational support and deployment of local support staff · Continue engaging research and operations fellows at the Unit and CEWERU levels · Continue deploying requisite personnel (M&E Officer, Finance and Administration personnel, Communications Assistant, and Library Assistant)	2016-2020	5.888.880			1.174.000	1.117.400	1.211.740	1.211.740	1.174.000

Pillar 3		**Peace and Security**			
Programme Area 1		**Conflict Prevention, Management and Resolution area**			
CPMR-SP1		**Conflict Early Warning and Response /CEWARN**			
Projects	**SP1.3**	Response Systems and structures	Strengthen Early Response including local and cross border response	· Increased use of CEWARN decision support products (analytical reports, policy briefs) in decision-making at national and regional levels. · Increased engagement with policy and decision-makers · Improved matching of early warning with early response at the local and cross-border levels · Increased participation of stakeholders (e.g. communities, citizens, private enterprise, security officials, youth, women) in peace and security processes	
	SP1.4	Networking and Partnerships	Building (strengthening) networks with regional, national and local institutions	· Improved linkage of CEWARN work with other IGAD programs · Improved linkage and networks with local, national, regional, continental and global organizations with EWER mandates	
		Sub Total CPMRI (USD million)			
CPMR-SP2		**Enhancing IGAD's capacity for preventive diplomacy and mediation**			
Projects	**SP2.1**	Mediation Support Unit (MSU) strengthened and fully operational, in line with best international standards	Enhance IGAD's normative and institutional capacity in preventive diplomacy, mediation and peace building.	· Regional strategy and protocol on mediation developed and implemented; · IGAD's Preventive Diplomacy and Mediation Fund established; · Enhanced institutional capacity on preventive diplomacy and mediation."	
	SP2.2	Capacity building on peace building and mediation	Enhance capacity building in conflict prevention, transformation, management and promote participation of women on mediation and peace building	· Woman participation in mediation structures adopted by member states as per UN SCRs 1325, 1820 and a regional action plan developed and adopted; · Institutional capacity on preventive diplomacy, mediation and peace building enhanced at national and community level in member states.	
	SP2.3	Capacity building for Member States Instituions and communities			

	· CEWARN Audience Mapping and Categorization · Convene CEWARN regional policy makers forums · Convene national level policy makers forums (at least twice a year in each MS) · CEWARN (especially the Director) advocacy missions · Convene Rapid Response Fund (RRF) Steering Committee Meetings · Support RRF projects (emergency, one regular) in the Member States · Capacity strengthening interventions for response · Training for CEWARN facilitator trainers (the Facilitator Trainers Corps) · Support CEWERU National Action Plans · Automation of RRF working documents and processes · Deploying part time national response advisors (coordinators) for the 7 MS to support CEWERU response initiatives · Launch of Magado and Sololo Livestock Markets · Review implementation of Magado and Sololo Livestock Markets · Support Peace dividend projects · Continue deploying requisite personnel (CEWARN Director, Response Coordinator, Response Finance and Administration Officer)	2016-2020	7.584.880			1.974.000	1.197.400	1.219.740	1.219.740	1.974.000
	· Convene an intra-IGAD workshop to map out areas of support needed from CEWARN · Convene annual intra-IGAD workshops to discuss early warning reports and generate joint response options · Develop and implement an outreach strategy for CEWARN based on the outcome of an audience mapping and actor categorization exercise · High-level Regional topical seminars on issues of peace and security in the region · Engagement with AU CEWS, other RECs/RMs, and other related networking forums e.g. GHACOF	2016-2020	3.722.240			152.000	1.015.200	1.201.520	1.201.520	152.000
			26.116.000	**10.000.000**	**16.116.000**	**5.084.000**	**5.114.000**	**5.417.000**	**5.417.000**	**5.084.000**
	· Develop a regional strategy and protocol on preventive diplomacy and mediation in line with international best practices; · Conduct necessary consultations with member states to established IGAD's Preventive Diplomacy and Mediation Fund; · Established IGAD's roster of technical experts; · Train and deploy members of IGAD roster of mediators.	2016-2020	5.000.000			1.500.000	1.500.000	1.000.000	500.000	500.000
	· Conduct capacity building programs to IGAD's members of the roster of mediators on thematic mediation areas (inclusivity, power sharing, gender in mediation, mediating security arrangements and security sector reforms, etc.); · Carry out capacity needs assessments in member states and develop tailored capacity building programs on preventive diplomacy and mediation to strengthen the capacity of both member states national and local institutions in addition to community based institutions; · Promote women's participation in peace building, preventive diplomacy and mediation; · Conduct peace building initiatives building capacities in areas of trauma healing, conflict management, mediation and peace reconciliation.	2016-2020	1.055.000			155.000	300.000	300.000	300.000	
		2016-2020	3.300.000			700.000	1.000.000	1.000.000	300.000	300.000

Pillar 3		**Peace and Security**			
Programme Area 1		**Conflict Prevention, Management and Resolution area**			
CPMR-SP2		**Enhancing IGAD's capacity for preventive diplomacy and mediation**			
Projects	**SP2.4**	Resource Centre and Documentation	Enhance IGAD's preventive diplomacy and mediation visibility and promote experience sharing and lessons learnt	· Resource centre established; · Past experiences in preventive diplomacy and mediation documented and lessons learnt drawn, published and shared.	
		Sub total CPMRII (USD Million)			
CPMR-SP3		**Post-conflict re-construction and development**			
Projects	**SP3.1**	Facilitate Somalia Peace and Reconciliation processes	To assist Member States emerging out of conflicts to develop and implement Post-conflict peace building strategies and programs in line with the AU PCRD policy framework	· IGAD is enabled to contribute to the finalization of state formation processes of Somalia. · Effective and efficient back support provided to the on-going cease fire monitoring mechanism in South Sudan. · IGAD's regional PCRD policy translated into action in line with the AU policy framework · IGAD offices in South Sudan , Sudan and Somalia continuously operationalized in relation to PCRD programs · Humanitarian program designed in relation to civilian protection in armed conflict.	
	SP3.2	Facilitate and provide back up support the implimentation of Peace Process of South Sudan and Sudan			
	SP3.3	Launching and implementing full blown PCRD program in line with the AU PCRD policy			
	SP3.4	Asses current humaniterian situation in post-conflict countries and develop programs related to civilan protection			
		Sub total CPMRII (USD Million)			
		Total (USD million)			

	· Establish a digital resource centre and avail past regional mediation processes and narrative on preventive diplomacy; · Conduct studies, reviews of previous processes and publish lessons learnt; · Create interface with similar MSU structures regionally, continentally and globally; · Conduct experience sharing retreats for IGAD mediators and provide plant form with international experts in the mediation community; · Documentation and evaluation of previous mediation processes and debriefing mediators on their roles and what could have been done differently.	2016-2020	2.180.000			470.000	470.000	470.000	470.000	300.000
			11.535.000	**10.000.000**	**1.535.000**	**2.825.000**	**3.270.000**	**2.770.000**	**1.570.000**	**1.100.000**
	· Continuously support local , regional and national state formation processes in Somalia mainly in the areas recovered from Al Shabab; · Support Somalia in the integration of the various forces into the national security forces as per the plan of the Government of Somalia ; · Contribute to the capacity building programs of the administrative bodies of Somalia ; · Follow up and provide backup up support to the cease fire monitoring mechanism of South Sudan and follow up the implementation of the peace agreement ; · Follow up the implementation of the outstanding issues of the CPA and the political dialogue in Sudan; · Maintain and strengthen operational capacity of the IGAD offices in post-conflict countries; · In collaboration with the AU, design and launch a fully fledged PCRD regional program ; · Assess current situation of the humanitarian issues in conflict countries and design regional guiding document for humanitarian interventions related to civilian protection in armed conflicts.	2016-2020	18.225.000			5.225.000	3.500.000	3.500.000	3.000.000	3.000.000
		2016-2020	11.128.000			2.128.000	2.250.000	2.250.000	2.250.000	2.250.000
		2016-2020	4.600.000			600.000	1.000.000	1000000	1000000	1000000
		2016-2020	1.350.000			150.000	300.000	300.000	300.000	300.000
			35.303.000	**-**	**35.303.000**	**8.103.000**	**7.050.000**	**7.050.000**	**6.550.000**	**6.550.000**
			72.954.000	**20.000.000**	**52.954.000**	**16.012.000**	**15.434.000**	**15.237.000**	**13.537.000**	**12.734.000**

Pillar 3		Peace and Security			
Programme Area 1		Conflict Prevention, Management and Resolution area			
Programmes and projects		Title	Objective	Expected Results	
SS-SP1		Trans-national Security Threats			
Projects	SP2.1	Strengthening Regional Cooperation and Coordination against existing, evolving and emerging Transnational Security Threats (EEE-TSTs)	To strengthen cross border law enforcement and Criminal Justice cooperation/coordination to address EEE-TSTs	· Enhanced commitment to regional cooperation/coordination among member states and regional foundation laid · Regional CVE platform/mechanism established and effectively contribute to the prevention and countering of violent extremism in the IGAD region	

	Main activities	Timeline	2016-2020 Budget (US$)							
			Total	Available	To be mobilised	2016	2017	2018	2019	2020
	Operational activities like: · Assess/ review and validate existing system and infrastructures and identify gaps in view of creating cooperation and coordination platform; · Develop and validate regional protocol/ declaration and policy on the establishment of regional platform; · Develop strategy on how to support MSs to implement the requirements towards the establishments of regional standard · Promote and support the development of coordinated regional maritime security and safety structures including creation of maritime cooperation zones and information sharing mechanisms; · Develop and validate legal status of the CVE center of Excellence and counter messaging hub includeing mandate, scope,role, policy, strategies, priorities, governance, curriculum and other required procedures; · Staffing, training and deploying personnel and operationalization of CVE center in contexctualized manner; · Develop, validate, and disseminate counter radicalization messages and counter narratives; · Establish partnership and cooperation mechanisms with other CVE institutions · Validating the working documents and officially launching the center	2016-2020	2.005.000			401.000	401.000	401.000	401.000	401.000

Pillar 3		**Peace and Security**			
Programme Area 1		**Conflict Prevention, Management and Resolution area**			
SS-SP1		**Trans-national Security Threats**			
Projects	**SP2.2**	Enhance Member States' and IGAD's Institutional and Human Capacities to Address EEE-TSTs	Strengthening the Member states's and IGAD Isntitutional and human capacity to resist EEE-TSTs	· Enhanced capacity and capability in Counter Terrorism and Violent Extremism; · Knowledge shared on the context of radicalization and violent extremism; · Improved understanding and practice of respecting and protecting human rights in Counter terrorism and violent extremism; · Strengthened capacity in investigating and prosecuting ToC enhancing law enforcement ad rule of law in the region; · Enhanced capacity of maintaining maritime security and safety in the region; · Enhanced training capacity and regional training standards set aligned with the specific need and context of the IGAD region addressing EEE-TSTs · Enhanced IGAD capability in coordinating and implementing projects and programmes, operational continuity, sharing regional knowledge, Office visibility	
	SP2.3	Promoting and supporting regional and international normative, institutional/ policy and programmatic frameworks to address EEE-TSTs	Promote the adoption of regional and international legal instruments to address EEE-TSTs in a very comprehensive manner	· International and regional normative framework signed, ratified and implemented	
		Total (USD million)			

	· Regional training on implementing human rights and standards in addressing terrorism and violent extremism; · Conduct regional training on Rabat good practices; · Conduct national training on mapping and countering radicalization and violent extremism; · Conduct regional training on advanced techniques on investigating and prosecuting terrorism cases; · Review and publish research report on EEE-TSTs; · Conduct National Training on countering IEDs; · Conduct high level training seminar on community engagement; criminal intelligence analysis, trafficking in parson, migrants smuggling, AML and CFT, integrated border management; preventing and countering ToC, and investigating and prosecuting drugs and psychotropic substances; · Conduct regional training on the security and safety of maritime transportations systems and networks; · Facilitate regional training on International Ship and port facility security; · Facilitate regional training on command and control for marine pollution; · Sensitizing IGAD Integrated Maritime Security and Safety Strategy · Development of training manual on EEE-TSTs; · Conduct IGAD SSP steering committee meetings; · Conduct consultative and liaising meeting to build IGAD SSPs' capacity · Program impact assessment; · Managing and supporting effective implementation of programs and projects; · Promoting IGAD SSP by strengthen the social media, publications and update regional database of trainees, resource persons and institutions,	2016-2020	16.990.000			3.398.000	3.398.000	3.398.000	3.398.000	3.398.000
	· Identify, assess and review the status of ratification and domestication of relevant regional and international normative framework related to EEE-TSTs; · Conduct regional training workshop to promote an sensitize regional and international normative and programmatic frameworks to counter terrorism and violent extremism; · Conduct regional training workshop on sensitization and challenge of domesticating and implementing regional and international instruments on Transnational organized crime; · Conduct regional training workshop to promote and sensitize regional and international normative framework on maritime safety and security; · Publish assessment reports, · Facilitate regional training workshop on CBRN and WMD related regional and international instruments.	2016-2020	2.555.000			511.000	511.000	511.000	511.000	511.000
			21.550.000	**15.000.000**	**6.550.000**	**4.310.000**	**4.310.000**	**4.310.000**	**4.310.000**	**4.310.000**

Pillar 3		Peace and Security			
Programme Area 1		Conflict Prevention, Management and Resolution area			
Programmes and projects		Title	Objective	Expected Results	
DGR-SP 1		Governance, Democracy, Rule of Law and Human Rights Programme			
Projects	SP3.1	Strengthen the role of IGAD NGOs/CSOs on peace and security and other stakholders	Facilitate the strengthening of cooperation between NGOs and CSOs in the Region and other stakeholders in the area of Peace and security	· Close cooperation in the implementation of Peace and Security Programmes with CSOs /NGOs and IPU · Increased sense of ownership of the programs and projects developed.	
	SP3.2	Assist MSs in the area of democracy,good governance, elections ,rule of law and Human Rights	Governance, rule of law, Democracy, electoral systems enhanced in line with the continental Governance Architecture	· IGAD is enabled to contribute to the Member States' efforts in enhancing their capacities in the areas of Governance, Democracy, Election, Rule of law and Human rights. · Regional instruments on Governance and elections implemented	
		Total (USD million)			

	Main activities	Timeline	2016-2020 Budget (US$)							
			Total	Available	To be mobilised	2016	2017	2018	2019	2020
	· Identify IGAD NGO/CSOs whose works relate to Peace and Security · Conduct consultative meeting and prepare working strategy with subsequent activities deriving from the strategy · Partnership created with IGAD- IPU through an MOU and follow up on implementation	2016-2020	560.000			80.000	130.000	130.000	110.000	110.000
	· Promote the ratification and Domestication of AU charter on Democracy, Governance and Elections · Follow up the approval and signing and implementation of the IGAD protocol on Democracy, Governance and Elections and the IGAD code of conduct and guidelines on election observation · Conduct Capacity building trainings for election related institutions of Member states · Facilitate IGAD's participation in election observation · Facilitate establishment and strengthening of the regional forum of federation and decentralization · Conduct needs assessment of democratic institutions of Member states and organize Capacity building trainings (Anti- corruption, ombudsman) · Popularizing AGA and conducting a study on linking it to the IGAD Protocol, followed up by developing a coordinating mechanism on Governance · Conducting a baseline study on Human Rights and facilitating the domestication and implementation of the AU charter on Human rights	2016-2020	4.200.000			1.240.000	970.000	790.000	650.000	550.000
			4.760.000	**-**	**4.760.000**	**1.320.000**	**1.100.000**	**920.000**	**760.000**	**660.000**

Pillar 3		Peace and Security			
Programmes and projects		Title	Objective	Expected Results	
		Coordination and collaboration			
Projects	SP4.1	Alignment of Peace and Security programs with APSA and the Road Map and the IGAD strategy			
	SP4.2	Ensure coordination and fucntional linakge between various programs -regular reviews			
	SP4.3	Develop and implement M&E mechanism and work with the other M&E functions			
	SP4.4	Enhance partnerships and networking with AU, UN, RECs, and other organizartions			
		Total (USD million)			
				Total for Pillar 3 (USD million)	
				Grand Total for Pillar 3 (USD million)	

	Main activities	Timeline	2016-2020 Budget (US$)							
			Total	Available	To be mobilised	2016	2017	2018	2019	2020
		2016-2020								
		2016-2020								
		2016-2020								
		2016-2020								
			9.540.000	5.000.000	4.540.000	1.908.000	1.908.000	1.908.000	1.908.000	1.908.000
				40.000.000	68.804.000					
				108.804.000						

Annex 1D **Pillar 4 Programmes and Projects Fact Sheets and Estimated Budgets for 2016-2020**

Pillar 4		**Corporate Development Services**			
Programme Area 1		**Institutional Strengthening and Capacity Building**			
Programmes and projects		**Title**	**Objective**	**Expected Results**	
ISAP-SP1		**Performance of IGAD (Secretariat and specialized institutions) substantially enhanced**			
Projects	**SP1.1**	Strengthen IGAD's role as a REC	To contribute to the enhancement of IGAD effectiveness and efficiency in delivering its mandate	· New treaty and procedures adopted · A new IGAD structure in place · Draft Disaster law prepared and workshop held	
	SP1.2	Reinforcing IGAD Result Based Management (RBM) system		· Improved Planning and Coordination Functions · To enhance institutional capacity functions in ME&L, Partnerships and Grants management · Improved M&E & PCM Capacity in IGAD functions · Increased usage of M&E and PCM Toolkits · Improved Performance Management and results-based reporting · A more integrated and unified IGAD M&E System · Enhanced Capacity on the use and application of KM tools to support the IDDRSI Initiative	
	SP1.3	Role out IGAD Strategy and Implementation Plan 2016-2020		· Country reports, regional sector reports and The State of Region Report etc. Published and disseminated · The new generation of IGAD strategies and implementation plans 2016-2020 published and disseminated · Implementation of the new strategies regularly monitored · Improved implementation of IGAD Operational Plan 2016 and progress towards Strategic Objectives of IGAD Strategy 2016-2020	
	SP1.4	Develop and effectively implement sector strategies and programmes		All IGAD sectoral strategies and their respective implementation plans2016-2020 in place	
	SP1.5	Implement resource mobilization strategy and implementation mechanisms			

Main activities	Timeline	2016-2020 Budget (US$)							
		Total	Available	To be mobilised	2016	2017	2018	2019	2020
· Adopt the new IGAD procedures and treaty · Review the Assessments and Ernest &Young Reports on IGAD structure and produce an optimum structure with a staffing plan and budgetary implications · Development of IGAD regional implementation plan for SFDRR (Sendai Framework for Disaster Risk Reduction) · Develop the disaster law and organize a workshop to finalize the draft disaster law	2016-2020	500.000	500.000	-	100.000	100.000	100.000	100.000	100.000
· Institutional Support to Planning & Coordination Section (4 positions) · Technical M&E Experts for Division and SI · Training Workshops (3) for IGAD Staff on PCM & M&E based on skill levels (Levels 1-3) · Technical backstopping including mentoring and coaching on the capacity retained and usage of tools and knowledge from previous trainings (M&E and PCM) · Procure and implement software/toolkit for the Performance Management of Programmes · Support the functions of IGAD M&E Working Group (bi-annual meetings and follow-up) · Build capacity of IGAD Secretariat and Specialized institutions on the use and application of Knowledge management tools (GIS, dimonitoring, 3WMap, IGADInfo, 4Mi) to support the implementation of the IDDRSI initiative · Coordinate and Develop an IGAD Internship Programme using the lessons learned from the PPMU's Internship Programmes (10 Regional Interns)	2016-2020	4.265.000	4.265.000	-	841.000	841.000	841.000	841.000	901.000
· Proof read and publish the reports of the baseline studies (country reports, regional sector reports and the State of Region Report) · Publication of the final versions of IGAD regional and sectoral strategies 2016-2020 · Follow up progress being made in the implementation of strategies · Undertake review of IGAD Operational Plan 2016 on six-monthly bases · Annual Review of IGAD Operational Plan · Prepare IGAD Operational Plan 2017"	2016-2020	3.625.000	3.625.000	-	725.000	725.000	725.000	725.000	725.000
· Finalize formulation of new IGAD sectoral strategies and implementation plans 2016-2020	2016-2020	3.268.000	3.268.000	-	1.308.000	657.000	787.000	288.000	228.000
· Conduct a study on resource mobilization	2016-2020	60.000	60.000	-	12.000	12.000	12.000	12.000	12.000

Pillar 4		**Corporate Development Services**		
Programme Area 1		**Institutional Strengthening and Capacity Building**		
ISAP-SP1		**Performance of IGAD (Secretariat and specialized institutions) substantially enhanced**		
Projects	**SP1.6**	Improve management systems and processes	To contribute to the enhancement of IGAD effectiveness and efficiency in delivering its mandate	· Leadership training provided to senior management · Skills development training provided for GS and local staff · Short training provided for professional staff · human resource and procurement software implemented in the IGAD specialized institutions · HR Manual and Service Regulations reviewed and updated · Two HR Staff recruited for human resource unit · Procurement skills for staff enhanced · 2 additional staff for Procurement Unit recruited · IGAD Procurement and Grant Manual reviewed and updated to international standards and acceptable to all partners · Consultant hired to prepare the IPSAS project document and implement IPSAS · Staff trained on new IPSAS standards and regulations · Budget officer recruited · Training conducted on internal audit, procurement and human resource software · External audit for 2015 conducted · Sunsystems Support provided to HQ and Specialized offices · Support provided for 11 staff positions · Support provided for Admin/Assistant Accountant · Support provided for Capacity Building IDDRSI
	SP1.7	Improve IGAD communication systems and services		· ICT Systems and services provided to fill gaps and enhance productivity · IT Connectivity established between headquarters and specialized offices · Harmonized ICT systems at HQ and Specialized Offices and Staff trained · Program & projects management software implemented · Staff trained in ICT skills · IT staff recruited · Computer lab established · Streamline communication procedures and protocols for a clear, smooth, and structured delivery of services · Gauge implementation in view of fine tuning the Communications Strategy · Enhanced skills in writing and photography , photography processing soft wares, and events visibility and management//synchronized and coordinated communication strategies and activities//Enhanced delivery of services and strategic thinking in planning and coordination//Enhanced communication and public speaking skills, and inter action with media. · Capacity building and networking, raising awareness of IGAD and making use of govt owned media houses for visibility of IGAD · Implementation and follow up of IGAD CI manual and IGAD Team Comm. Retreat recommendations of June 2015
	SP1.8	Strengthen IGAD documentation and records services		· Documents and records made accessible · Library services improved · Decisions and proceedings of Policy organ made accessible · Report published and distributed · Database of documents and other resources developed · Establish interpretation system & Multimedia for the conference

	· Enhance Human Resource Management capacity of IGAD · Strengthen Procurement Functions within IGAD · Improve the Financial Resource Management Function by adopting IPSAS · Increased Staff Capacity	2016-2020	3.860.000	3.860.000	-	1.250.000	1.120.000	500.000	495.000	495.000
	· Enhance information technology systems and services · Enhance Communications and Public Relations	2016-2020	2.640.000	2.640.000	-	528.000	528.000	528.000	528.000	528.000
	· Replicate the electronic record management system to IGAD Specialized Offices and programmes · Improve library with the provision of books, magazines, software and equipment · Develop accessible database for proceedings, reports, decision of IGAD Policy Organ Meetings, Improve IGAD's Social Media stand and online content management system (CMS) · Publication of reports and documents and distribution · Implement archive database system · Improve Conference Services · Improve Communication and Networking on Drought Resilience"	2016-2020	650.000	650.000	-	130.000	130.000	130.000	130.000	130.000

Pillar 4		**Corporate Development Services**			
Programme Area 1		**Institutional Strengthening and Capacity Building**			
ISAP-SP1		**Performance of IGAD (Secretariat and specialized institutions) substantially enhanced**			
Projects	**SP1.9**	Integrate Gender Mainstreaming in IGAD programmes	To contribute to the enhancement of IGAD effectiveness and efficiency in delivering its mandate	· Renewed/strengthened gender equality policy commitments by Ministers Responsible for Gender Affairs; Enhanced learning and experience sharing on GEWE with other relevant entities (UN, RECs, AU etc.) · Efficient and effective planning and delivery of IGAD Gender policy and strategies	
		Subtotal (USD)			
ISAP-SP2		**Interactions between IGAD (Secretariat and Specialized Institutions) and Member States improved**			
Projects	**SP2.1**	Strengthen team of IGAD Focal Points and IDDRSI Coordinators in Member States	To strengthen institutional and operational linkages between IGAD and the member states	MSs, CSOs and local others stakeholders well informed about IGAD strategies 2016-2020	
	SP2.2	Implement proposals for new structure and composition of IGAD Policy Organs		Enhanced coordination, implementation & monitoring of IDDRSI at national and regional level	

	· Conduct Gender Mainstreaming Skills Training at Sectoral Level (IGAD Secretariat & MS) · Conduct mentoring and technical support supervision on IGAD Gender Policy Framework, Gender Strategy, Guidelines and tools for gender mainstreaming for IGAD Institutions and relevant Member States' Ministries · Conduct, publish and disseminate gender oriented research focusing on IGAD Sectors and relevant thematic issues · Conduct biennial Participatory Gender Audits for IGAD Secretariat and Specialized Offices · Support coordination and policy influence on gender equality and women's empowerment · Provide technical support (staff) for gender equality and women's empowerment programmes for IGAD Secretariat and Specialized Offices	2016-2020	4.500.000	4.500.000	-	900.000	900.000	900.000	900.000	900.000
			23.368.000	**23.368.000**	**-**	**5.794.000**	**5.013.000**	**4.523.000**	**4.019.000**	**4.019.000**
	· Publicize IGAD strategies 2016-2020 in the MSs · Support the linkage of regional and national IDDRSI coordination and monitoring mechanisms · Develop action plan Follow ups for SFDRR (Sendai Framework for Disaster Risk Reduction) implementation opportunities for partnerships and interventions to reduce risk and enhance resilience in MS · Create awareness for Multi-sectoral mainstreaming of DRR to strengthen resilience · MS workshop to sensitize identification, assessment and monitor disaster resilience practices and enhances early warning.	2016-2020	20.000	20.000	-	20.000	-	-	-	-
		2016-2020	20.000	20.000		20.000	-	-	-	-

Pillar 4		**Corporate Development Services**			
Programme Area 1		**Institutional Strengthening and Capacity Building**			
ISAP-SP2		**Interactions between IGAD (Secretariat and Specialized Institutions) and Member States improved**			
Projects	**SP2.3**	Drought resilience country plans, coordination, knowledge management (IDDRSI)	To strengthen institutional and operational linkages between IGAD and the member states	Effective coordination & of IDDRSI implementation plans at the regional and national levels harmonized	
	SP2.4	Implement proposals for new structure and composition of IGAD Policy Organs			
		Subtotal (USD)			
ISAP-SP3		**Interactions between IGAD (Secretariat and Specialized Institutions) and Development Partners improved**			
Projects	**SP3.1**	Establish and improve partnerships with the development community	To strengthen cooperation and interactions between IGAD and its partners in development	IGAD's capacity to develop and manage relationships strengthened to maximize benefits in its partnerships with other organizations	
	SP3.2	Enhance IGAD-DPs development coordination for development effectiveness		Formal and regular dialogue between IGAD and DPs on the IGAD Regional Strategy implementation and improved the effectiveness of development co-operation at regional level	

	· Conduct regional learning events bringing together all resilience partners to share best practices and lessons learnt Organize regional and national policy dialogue forums and seminars · Development of Unified Knowledge Management System and Strategy · Build capacity of MSs on the use and application of Knowledge management tools (GIS, dimonitoring, 3WMap, 4Mi) to support the implementation of the IDDRSI initiative · Prepare a clear country road map for IDDRSI implementation with country investment plans, detailed AWP and Budget harmonized with the IGAD Annual Action Plan · Coordinate and support the establishment of Cross-Border Coordination unit · Follow-up on steering committee recommendations and General Assembly Decisions · Programming & Implementation at National and Regional level: Follow-up of project execution and programming activities: AfDB Phase 1 (Djibouti, Ethiopia & Kenya), AfDB Phase 2 (Ethiopia, Somalia & Sudan), AfDB Phase 3 (Djibouti & Sudan), KfW, UNDP, USAID & WB RPLRP · Collaborate with RAU and participate in the implementation of RAU activities · Organize and conduct regional Projects' Steering Committee meetings (AfDB, UNDP, KfW, WB) · Thematic trainings for MSs on special thematic areas · Assessment of IDDRSI function Capacity Building activities in MS · Coordinate the implementation of regional studies	2016-2020	6.495.000	6.495.000	-	415.000	1.643.000	1.488.000	1.462.000	1.487.000
		2016-2020	250.000	250.000		50.000	50.000	50.000	50.000	50.000
			6.785.000	**6.785.000**	**-**	**505.000**	**1.693.000**	**1.538.000**	**1.512.000**	**1.537.000**
	· Develop a partnership strategy and implementation plan · Organize a field visit for IGAD Development Partners · Develop a mechanism for periodic performance review of MOUs with partners to ensure functionality and continued relevance · Build partnerships with Development Partners active in drought resilience · Improved dialogue for enhancement of the effectiveness and impact of development assistance to IGAD	2016-2020	200.000	200.000		40.000	40.000	40.000	40.000	40.000
	· Organize biannual ISAP, PS and Integration Coordination Group meetings · Organize biannual IDDRSI Coordination Group meetings · Participate in development cooperation effectiveness forums · Coordinator of Development Partners	2016-2020	150.000	150.000	-	75.000	75.000	-	-	-

Pillar 4	**Corporate Development Services**			
Programme Area 1	**Institutional Strengthening and Capacity Building**			
ISAP-SP3	**Interactions between IGAD (Secretariat and Specialized Institutions) and Development Partners improved**			
Projects	**SP3.3**	Explore and establish new funding sources and mechanisms for IGAD programmes	To strengthen cooperation and interactions between IGAD and its partners in development	· Sufficient resources secured for the implementation of Regional Strategy (2016-2020) · Updated data on DPs and their support to IGAD · Investment partners map regularly updated · Drought resilience knowledge increased and shared · Enhance capacity to plan and implement investment plans
ISAP-SP4	**Interactions between IGAD (Secretariat and Specialized Institutions) and other stakeholders improved**			
Projects	**SP4.1**	Establish and improve partnerships with the development community	To strengthen cooperation and interactions between IGAD and other organisations and institutions	IGAD's capacity to develop and manage relationships strengthened to maximize benefits in its partnerships with other organizations
	SP4.2	Enhance IGAD-DPs development coordination for development effectiveness		
	SP4.3	Explore and establish new funding sources and mechanisms for IGAD programmes		
	SP4.4	Reinforce cooperation with regional research institutions (IDDRSI)		
	Subtotal (USD)			
	Total (USD million)			

	· Develop a resource mobilization strategy and implementation plan · Conduct bi-annual Development Partners mapping · Drought investment partner mapping and conference (IDDRSI) · Regular Mapping and updating of (who is doing what and where-3WMap) of investment partners involved in the implementation of the IDDRSI initiative · Promotion and coordination of research and innovations on areas of regional importance · Workshops on to support technical and organizational capacities of Member States to lead, coordinate, and manage post-drought resilience process through pre-emptive resilience building planning for early and long-term	2016-2020	175.000	175.000	-	35.000	35.000	35.000	35.000	35.000
			525.000	**525.000**	**-**	**150.000**	**150.000**	**75.000**	**75.000**	**75.000**
	· Promoting and strengthening the engagement with Non-state actors (CSO/NGO) to support the implementation of the IDDRSI initiative · Conduct high level events, policy and advocacy work on disaster resilience and climate change, in the context of SDG and AU agenda 2063 · Support of MS through the provision of capacity development & training programs on resilience building through active exchange of knowledge, experience, and expertise using various sharing and learning modes and through the facilitation of resilience information/data sharing for more effective approach	2016-2020	5.000.000	5.000.000	-	1.000.000	1.000.000	1.000.000	1.000.000	1.000.000
	· Encouraging closer partnerships and more collaborative initiatives with private sector to promote drought resilience	2016-2020	705.000	705.000	-	221.000	121.000	121.000	121.000	121.000
	· Enhance partnerships with stakeholders active in Resilience to promote and advance IDDRSI	2016-2020	100.000	100.000	-	20.000	20.000	20.000	20.000	20.000
	· Promotion and coordination of research and innovations on areas of regional importance	2016-2020	2.500.000	2.500.000	-	500.000	500.000	500.000	500.000	500.000
			8.305.000	**8.305.000**	**-**	**1.741.000**	**1.641.000**	**1.641.000**	**1.641.000**	**1.641.000**
			38.983.000	**38.983.000**	**-**	**8.190.000**	**8.497.000**	**7.777.000**	**7.247.000**	**7.272.000**

Pillar 4		Corporate Development Services			
Programme Area 2		Research, Science and Technology			
Programmes and projects		Title	Objective	Expected Results	
RST-SP1		Promoting Research, Science and Technology Transfer			
Projects	SP1.1	Research agendas and new technologies	To assist the IGAD member states in their efforts to improve the management and application of research, science and technology in economic development, peace and security and knowlegde management.	· IGAD Research, Science and Technology Policy Framework developed and endorsed · Relationship between IGAD and regional research centers as well as developed countries strengthened · Enhanced knowledge both within the research network and within IGAD programs about the activities and objectives including short - and long term results · Improved and sharpened dialogue between the research institutions, policy makers and IGAD around key areas of cooperation.	
	SP1.2	Regional strategies and policies for research, science and technology agendas			
	SP1.3	Alliances with research institutions			
		Total (USD million)			
				Total for Pillar 4 (USD million)	
				Grand Total for Pillar 4 (USD million)	

	Main activities	Timeline	2016-2020 Budget (US$)							
			Total	Available	To be mobilised	2016	2017	2018	2019	2020
	Promoting research, generation of research agendas and diffusion of new technologies	2016-2020	950.000		950.000	250.000	175.000	175.000	175.000	175.000
	Preparation of IGAD regional strategies and policies for research, science and technology agendas	2016-2020	500.000		500.000	100.000	100.000	100.000	100.000	100.000
	Strengthening strategic alliances, linkages and partnerships between regional research institutions and other institutions in the developed countries	2016-2020	250.000		250.000	50.000	50.000	50.000	50.000	50.000
			1.700.000	**-**	**1.700.000**	**400.000**	**325.000**	**325.000**	**325.000**	**325.000**
				38.983.000	**1.700.000**					
				40.683.000						

Annex 1A-D: **Programmes and Projects Fact Sheets and Estimated Budgets for 2016-2020 (cont.)**

Table 1: **Number of programme areas and programmes under each Pillar and their estimated costs**

	Overall Goal			Overall Goal			
	Programme Area	**Programmes**	**Projects**	**Available**	**To be mobilised**	**Total**	**Percent available**
Pillar 1	5	16	55	27.361.644	128.648.409	156.010.053	18%
Pillar 2	3	14	53	9.412.500	87.019.000	96.431.500	10%
Pillar 3	3	6	21	40.000.000	68.804.000	108.804.000	37%
Pillar 4	2	5	23	38.983.000	1.700.000	40.683.000	96%
Total	**13**	**41**	**152**	**115.757.144**	**286.171.409**	**401.928.553**	29%

Table 3: **Details of programmes under each Pillar and their estimated costs**

	Number of			Estimated cost in USD			
	Programme Area	**Programmes**	**Projects**	**Available**	**To be mobilised**	**Total**	**Percent available**
Pillar 1	1- ALFS	5	20	2.389.997	66.770.000	69.159.997	3%
	2- NRM	2	6	4.239.697	22.122.897	26.362.594	16%
	3- EP	3	6	2.032.860	11.100.000	13.132.860	15%
	4- CVC	4	15	16.869.090	19.315.512	36.184.602	47%
	5- ARCSO	2	8	1.830.000	9.340.000	11.170.000	16%
Pillar 2	1- TIT	3	8	100.000	2.510.000	2.610.000	4%
	2- ID	3	14	4.912.500	48.839.000	53.751.500	9%
	3- HSD	8	31	4.400.000	35.670.000	40.070.000	11%
Pillar 3	1- CPMR	3	12	20.000.000	52.954.000	72.954.000	27%
	SS	1	3	15.000.000	6.550.000	21.550.000	70%
	GDRL	1	2	-	4.760.000	4.760.000	0%
	CC	1	4	5.000.000	4.540.000	9.540.000	52%
Pillar 4	1- ISAP	4	20	38.983.000	-	38.983.000	100%
	2- RST	1	3	-	1.700.000	1.700.000	0%
	Total	**41**	**152**	**115.757.144**	**286.171.409**	**401.928.553**	29%

Table 2: **Programmes and required funds per Pillar (in million USD)**

	Available funds	Funds to be mobilised	Total funds (mill. USD)	Percent available
Pillar 1	27,36	128,65	156,01	18%
Pillar 2	9,41	87,02	96,43	10%
Pillar 3	40,00	68,80	108,80	37%
Pillar 4	38,98	1,70	40,68	96%
Total	**115,76**	**286,17**	**401,93**	29%

Figure 2: **Programmes and theri budget per Pillar**

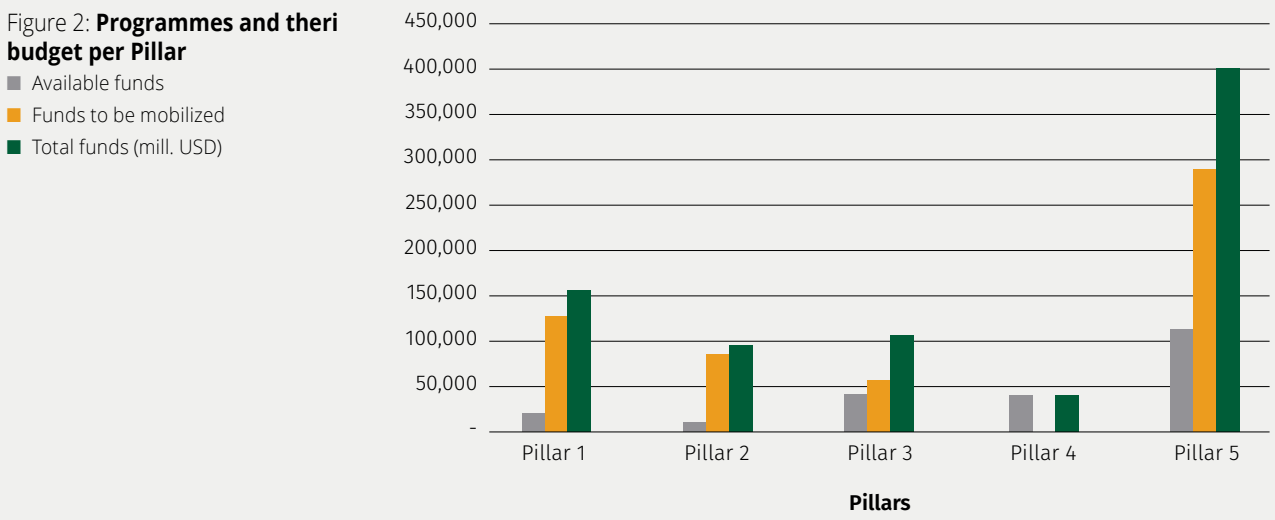

Table 3: **Details of programmes under each Pillar and their estimated costs**

	Programme Area	Number of Projects	Estimated cost in USD					
			2016	2017	2018	2019	2020	Total
Pillar 1	1- ALFS	20	11.438.251	16.735.644	14.286.102	13.250.000	13.450.000	69.159.997
	2- NRM	6	3.599.038	8.549.038	5.515.961	4.399.038	4.299.519	26.362.594
	3- EP	6	4.270.763	2.552.096	2.270.000	2.020.000	2.020.000	13.132.860
	4- CVC	15	8.850.366	8.253.834	12.373.000	6.707.402	-	36.184.602
	5- ARCSO	8	1.830.000	2.335.000	2.335.000	2.335.000	2.335.000	11.170.000
Pillar 2	1- TIT	8	1.330.000	510.000	410.000	260.000	100.000	2.610.000
	2- ID	14	8.001.000	25.450.500	15.800.000	4.500.000	-	53.751.500
	3- HSD	31	11.095.000	8.575.000	7.800.000	7.100.000	5.500.000	40.070.000
Pillar 3	1- CPMR	12	16.012.000	15.434.000	15.237.000	13.537.000	12.734.000	72.954.000
	2- SS	3	4.310.000	4.310.000	4.310.000	4.310.000	4.310.000	21.550.000
	3- DGR	2	1.320.000	1.100.000	920.000	760.000	660.000	4.760.000
	CC- APSA	4	1.908.000	1.908.000	1.908.000	1.908.000	1.908.000	9.540.000
Pillar 4	1- ISAP	20	8.190.000	8.497.000	7.777.000	7.247.000	7.272.000	38.983.000
	2- RST	3	400.000	325.000	325.000	325.000	325.000	1.700.000
	Total	**152**	**82.554.418**	**104.535.112**	**91.267.063**	**68.658.440**	**54.913.519**	**401.928.553**

Table 3: **Details of programmes under each Pillar and their estimated costs**

	Programme Area	Number of Projects	Estimated cost in USD					
			2016	2017	2018	2019	2020	Total
Pillar 1	1- ALFS	20	11.438.251	16.735.644	14.286.102	13.250.000	13.450.000	69.159.997
	2- NRM	6	3.599.038	8.549.038	5.515.961	4.399.038	4.299.519	26.362.594
	3- EP	6	4.270.763	2.552.096	2.270.000	2.020.000	2.020.000	13.132.860
	4- CVC	15	8.850.366	8.253.834	12.373.000	6.707.402	-	36.184.602
	5- ARCSO	8	1.830.000	2.335.000	2.335.000	2.335.000	2.335.000	11.170.000
Pillar 2	1- TIT	8	1.330.000	510.000	410.000	260.000	100.000	2.610.000
	2- ID	14	8.001.000	25.450.500	15.800.000	4.500.000	-	53.751.500
	3- HSD	31	11.095.000	8.575.000	7.800.000	7.100.000	5.500.000	40.070.000
Pillar 3	1- CPMR	12	16.012.000	15.434.000	15.237.000	13.537.000	12.734.000	72.954.000
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	2- RST	3	400.000	325.000	325.000	325.000	325.000	1.700.000
	Total	**152**	**82.554.418**	**104.535.112**	**91.267.063**	**68.658.440**	**54.913.519**	**401.928.553**

Year	2016	2017	2018	2019	2020	Total
Annual Budget (in million USD)	**83**	**105**	**91**	**69**	**55**	**402**

Figure 2: **Annual Budget (in million USD)**

Overview of programmes under Pillar 1 and their estimated costs

	Number of			Estimated cost in USD			
	Programme Area	Programmes	Projects	Available	To be mobilised	Total	Percent available
Pillar 1	1- ALFS	5	20	2.389.997	66.770.000	69.159.997	3%
	2- NRM	2	6	4.239.697	22.122.897	26.362.594	16%
	3- EPCS	3	6	2.032.860	11.100.000	13.132.860	15%
	4-CVC	4	15	16.869.090	19.315.512	36.184.602	47%
	5-ARCSO	2	8	1.830.000	9.340.000	11.170.000	16%
Total		**16**	**55**	**27.361.644**	**128.648.409**	**156.010.053**	**18%**
All Pillars (Grand Totals)		**41**	**152**	**115.757.144**	**286.171.409**	**401.928.553**	**29%**
Pillar 1 to All Pillars		**39%**	**36%**	**24%**	**45%**	**39%**	**7%**

Overview of programmes under Pillar 2 and their estimated costs

	Number of			Estimated cost in USD			
	Programme Area	Programmes	Projects	Available	To be mobilised	Total	Percent available
Pillar 2	1- TIT	3	8	100.000	2.510.000	2.610.000	4%
	2- ID	3	14	4.912.500	48.839.000	53.751.500	9%
	3- HSD	8	31	4.400.000	35.670.000	40.070.000	11%
Total		**14**	**53**	**9.412.500**	**87.019.000**	**96.431.500**	**10%**
All Pillars (Grand Totals)		**41**	**152**	**115.757.144**	**286.171.409**	**401.928.553**	**29%**
Pillar 2 to All Pillars		**34%**	**35%**	**8%**	**30%**	**24%**	**2%**

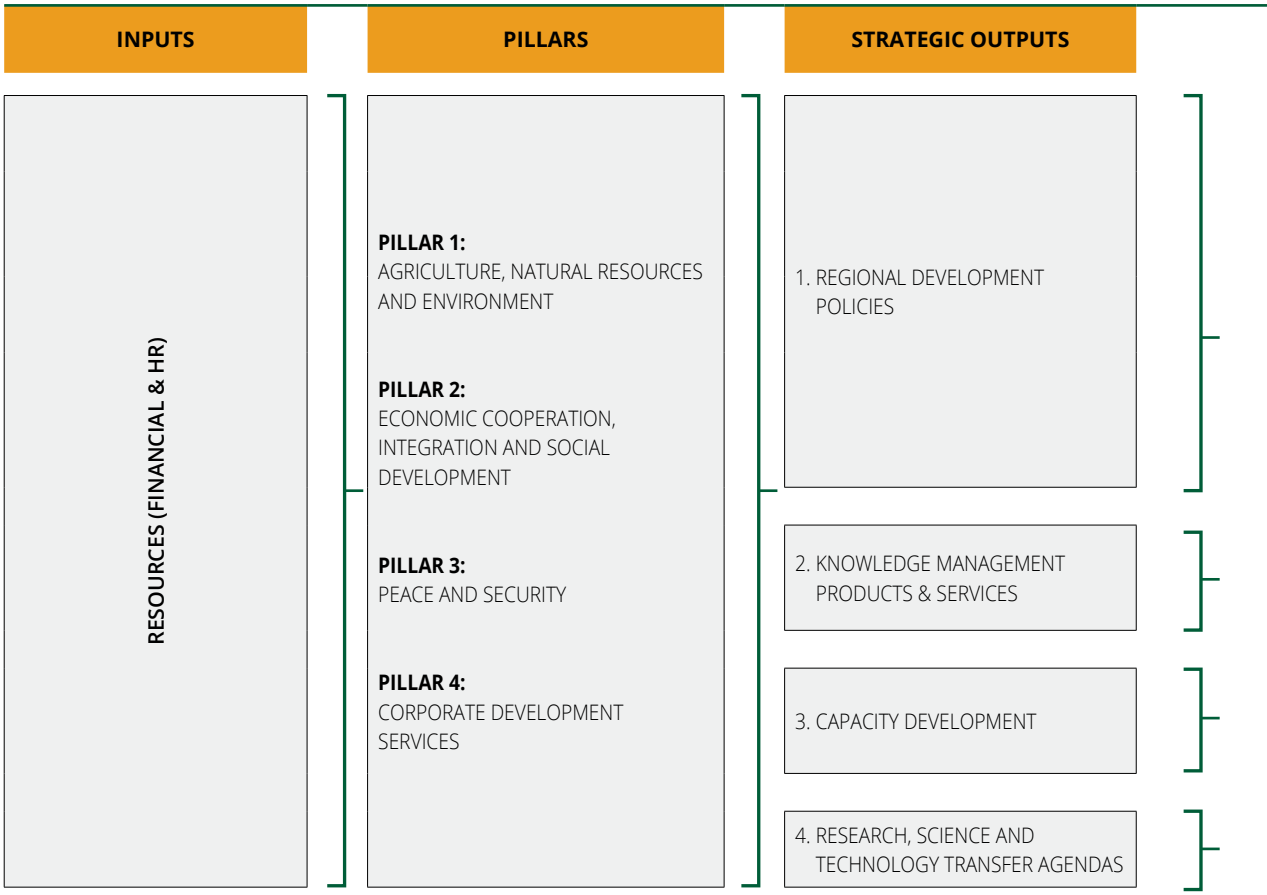
Overview of programmes under Pillar 3 and their estimated costs

	Number of			Estimated cost in USD			
	Programme Area	Programmes	Projects	Available	To be mobilised	Total	Percent available
Pillar 3	1- CPMR	3	12	20.000.000	52.954.000	72.954.000	27%
	2- SS	1	3	15.000.000	6.550.000	21.550.000	70%
	3- DGR	1	2	-	4.760.000	4.760.000	0%
	4- APSA	1	4	5.000.000	4.540.000	9.540.000	52%
Total		**6**	**21**	**40.000.000**	**68.804.000**	**108.804.000**	**37%**
All Pillars (Grand Totals)		**41**	**152**	**115.757.144**	**286.171.409**	**401.928.553**	**29%**
Pillar 3 to All Pillars		**15%**	**14%**	**35%**	**24%**	**27%**	**10%**

Overview of programmes under Pillar 4 and their estimated costs

	Number of			Estimated cost in USD			
	Programme Area	Programmes	Projects	Available	To be mobilised	Total	Percent available
Pillar 4	1- ISCB	4	20	38.983.000	-	38.983.000	100%
	2- RST	1	3	-	1.700.000	1.700.000	
Total		**5**	**23**	**38.983.000**	**1.700.000**	**40.683.000**	**96%**
All Pillars (Grand Totals)		**41**	**152**	**115.757.144**	**286.171.409**	**401.928.553**	**29%**
Pillar 4 to All Pillars		**12%**	**15%**	**34%**	**1%**	**10%**	**10%**

Annex 2: **Intervention Logic ModelIGAD Strategic and Implementation Plan 2016-2020**



ASSUMPTIONS

1) IGAD Member States continue to provide adequate financial support to the operations of the Secretariat and contribute to the funding of its programs.
2) Members of the IGAD Partners Forum continue to support IGAD through financial contributions towards the implementation of its programmes.
2) IGAD Member States continue to see the need for collaboration and working relationship in conceptualizing, planning, and executing regional activities that provide added-value to the Member States' respective national programmes.
3) IGAD takes the necessary management actions to implement the strategy.

STRATEGIC OUTCOME(S)	INTENDED IMPACT(S)
1.1 ENHANCED REGIONAL CAPACITY IN FOOD SECURITY, AGRICULTURE AND LIVESTOCK DEVELOPMENT	**A MORE PEACEFUL, PROSPEROUS AND SOCIO-ECONOMICALLY AND POLITICALLY STABLE IGAD REGION.**
1.2 ENHANCED REGIONAL CAPACITY IN SUSTAINABLE NATURAL RESOURCE MANAGEMENT INCLUDING ENVIRONMENTAL PROTECTION	
1.3 INCREASED REGIONAL CAPACITY IN ECONOMIC COOPERATION, INTEGRATION AND SOCIAL DEVELOPMENT	
1.4 ENHANCED REGIONAL CAPACITY IN PROMOTING GOOD GOVERNANCE, PEACE, SECURITY AND ADDRESSING HUMANITARIAN AFFAIRS	
2.1 IMPROVED AVAILABILITY AND ACCESSIBILITY OF REGIONAL DEVELOPMENT INFORMATION	
3.1 ENHANCED CAPACITY TO IMPLEMENT CROSS-CUTTING DEVELOPMENT INITIATIVES	
4.1 INCREASED REGIONAL COOPERATION IN RESEARCH, SCIENCE AND TECHNOLOGY TRANSFERS	

Annex 3: **Results Framework for IGAD Strategy and Implementation Plan 2016-2020**

Overall Goal *(Long-term Change)*	**Impact**
To promote regional cooperation and integration to add value to Member States' efforts in achieving peace, security and prosperity	1. A peaceful, prosperous and socioeconomically and politically stable IGAD region 2. A stronger and more effective IGAD able to provide enhanced service delivery capacity leading to long term sustained benefits to the region
Pillar 1: Agriculture, Natural Resources and Environment: To promote attainment of food security and sustainable management of the environment and natural resources as well as building resilience to natural disasters	
Programme Area 1: **Agriculture, Livestock and Food Security**	**Intermediate Outcome**
To enhance regional capacity in agriculture and livestock development and food security	1. Food security in the region is improved through development of agriculture, fisheries and livestock development
Programme Area 2: Natural Resources Management	**Immediate Outcomes**
To enhance sustainable management of natural resources in the region	Improved management (utilization, preservation, etc) of the natural resources base of the region
Programme Area 3: Environmental Protection	**Immediate Outcomes**
To preserve, protect and improve the quality of the environment, manage common trans-boundary environmental concerns and challenges	1. Ability of IGAD to promote environmental protection and rehabilitation of the environment to ensure the sustainable production of ecosystem goods and services enhanced 2. Improved environmental security, sustainability and Strategic Environment assessment (SEA) and Environment Impact Assessment (EIA)
Programme Area 4: Climate Variability and Change	**Immediate Outcomes**
To promote availability and accessibility of timely climate early warning information and support specific sector applications to enable the region cope with various risks associated with climate variability and change	1. Reduced climate related disaster losses
Programme Area 5: Applied Research and Civil Society Organizations Support	**Immediate Outcomes**
To promote effective involvement of institutions, researchers, extension agents and entrepreneurs in efforts to contribute to the capacity of the communities in the IGAD region dry-lands to attain food security and build resilience to drought and other shocks	1. IGAD support to NSAs including CSOs enhanced through their involvement in dryland research and technology transfer 2. Increased exchange of experience and best practices in research and technology development in IGAD region

Performance Indicators

- Real GDP growth rate by Economic Sector (Livestock, Crop & Fisheries)
- Coping Strategy Index in ASALs
- Proportion of Population in Need of Food Aid in the IGAD Region
- Conflict-related deaths per 100,000 populations (cross-border areas)
- Number of member states domesticating X IGAD Regional Policies

Performance Indicators

- Agricultural Total Factor Productivity (TFP) growth Rate (fishing, Crop Production, livestock production)
- Prevalence of malnutrition among children under 5 years of age, by type (wasting and overweight) by location (ASALs)
- Prevalence of moderate or severe food insecurity in the population based on the Food Insecurity Experiences Scale (FIES)
- % of agricultural land placed under sustainable land management practice.
- Y Member States reporting domestication of Transhumance Protocol
- Total official flows (ODA plus other official flows) to the agriculture sector (fishing, Crop Production, livestock production)

Performance Indicators

- Degree of integrated water resources management implementation in Member States (Scale of 0-100%)
- Proportion of transboundary basin area with an operational arrangement for water cooperation
- Amount of direct capacity development assistance to Member states on International Water law and Water resource Management through IGAD Support

Performance Indicators

- Proportion of important cross-border biodiversity (land/seascapes) that are covered by protected areas, by ecosystem type
- Proportion of land that is degraded over total land area
- Progress towards Member State targets established in accordance with Aichi Biodiversity Target 2 of the Strategic Plan for Biodiversity 2011-2020

Performance Indicators

- Number of Members States reporting establishment or operationalization of an integrated policy/strategy/plan on climate change to foster climate
- Number of countries with national and local disaster risk reduction strategies in line with the Sendai Framework for Disaster Risk Reduction 2015-2030
- Disaster Loss

Performance Indicators

- Total official flows (ODA plus other official flows) to support Applied Research and Civil society in Natural Resource Management through IGAD Support
- Number of good practices/innovations introduced in Member States through the IGAD Applied Research and Civil society grant facility

Pillar 2: Economic Cooperation, Integration and Social Development: To enhanced economic cooperation, integration and social development in the region	
Programme Area 1: Trade, Industry and Tourism	**Immediate Outcomes**
To enhance and promote trade, investment and industry; and tourism development within IGAD region	1. Enhanced trade, industry and tourism in the region
Programme Area 2: Infrastructure Development	**Immediate Outcomes**
To develop regional infrastructure to support economic cooperation and integration.	1. Enhanced quality of life of people of the region towards longer life expectancy and prosperity 2. Illegal and unregulated migration significantly reduced and the role of migration in development promoted & free movement of persons and migrants is facilitated
Pillar 3: Peace and Security: To Promote good governance , peace and security	
Programme Area 1: Conflict Early Warning and Early Response	**Immediate Outcomes**
To promote peaceful means to resolve disputes by empowering countries of the IGAD Region to resolve their differences locally and on their own.	Strengthened conflict analysis and prevention by improving the capability in conflict early warning and early response systems at the local, national and regional levels;
Programme Area 2: Transnational Security Threats	**Immediate Outcomes**
To develop and implement a comprehensive approach to address transnational security threats	IGAD's and the Member States' capacity to predict, prevent and counter the transnational security threats and organized crime is strengthened
Programme Area 3: Governance, Democracy, Rule of Law, and Human Rights	**Immediate Outcomes**
To promote good governance, protection of Human Rights and ensure participation of the Civil Society in the region	Strengthened processes in Member States in good governance, rule of law, democracy, electoral systems and human rights
Programme Area 4: Humanitarian Affairs and Post-Conflict Reconstruction and Development	**Immediate Outcomes**
To contribute to the post conflict peace building processes of countries emerging out of conflict in line with the AU PCRD Policy	Strengthened IGAD and Member States capabilities in addressing humanitarian crisis and assist in post-conflict issues
Pillar 4: Corporate Development Services: To enhance the corporate capacity of IGAD to effectively deliver its mandate	
Programme Area 1: Institutional Strengthening and Capacity Building Programme	**Immediate Outcomes**
To strengthen the capacity of IGAD to effectively deliver its mandate	1. Secretariat's performance & interactions with Member States, Development Partners & other stakeholders enhanced
Programme Area 2: Gender Affairs	**Immediate Outcomes**
To support implementation of commitments on gender equality and women's empowerment in IGAD Member States; at all levels	1. Gender-responsive policies, legislations, administrative systems, processes and decisions promoted at all levels;

Performance Indicators

- Value added as a proportion of GDP (Trade, Industries & Tourism)
- Number of Member States Implementing Free Trade Area (FTA) protocol in IGAD Region
- Number of non-tariff barriers and measures removed to ease trade within the region as a result of IGAD Support
- Number of Member States Implementing the Regional SME Master Plan in IGAD Region
- Volume of intra-regional trade in IGAD Member States

Performance Indicators

- Number of new HIV infections per 1,000 uninfected populations, by sex, age and key populations (cross-border and mobile populations)
- Tuberculosis incidence per 1,000 populations by sex, age and key populations (cross-border and mobile populations)
- Malaria incidence per 1,000 populations by sex, age and key populations (cross-border and mobile populations)
- Proportion of women of reproductive age (aged 15-49 years) who have their need for family planning satisfied with modern methods (cross-border and mobile populations)
- Number of Member States that have implemented well-managed migration policies
- Net enrolment rate in basic education level by Sex, age and geographic location (ASALs & Cross-border Areas)
- Level of implementation of the provisions of the African Charter on the Rights of the Youth by IGAD Member States

Performance Indicators

- Conflict-related deaths per 100,000 population IGAD Region, by sex, age and cause
- Number of resolved armed conflicts through IGAD Support Mechanisms

Performance Indicators

- Number of Member States implementing X recommendations adopted through IGAD Regional meetings on Trans-national security threats

Performance Indicators

- % of people who believe that there are effective mechanisms and oversight institutions to hold their leaders accountable
- Number of Member States that have under-taken electoral reforms through national consultative processes in the last 3 - 5 years

Performance Indicators

- Number of Member states implementing harmonized IGAD/AU PCRD Policy framework

Performance Indicators

- Functional M&E System for tracking IGAD Strategy 2016-2020 established and operational
- Level of Implementation IGAD Programme and Projects (scale 0-100%)
- % of resources mobilized for implementation of IGAD Strategy 2016-2020 (by MS and Development Partners)
- Absorption rate of mobilized funds for implementation of IGAD Strategy
- Number of Annual Performance reviews conducted with X recommendations introduced
- Level of implementation of approved new IGAD Structure/Organogram (scale 0-100%)

Performance Indicators

- African Gender Equality Index (AfDB)
- African Gender & Development Index (UNECA)

Programme Area 3: Research, Science and Technology	Immediate Outcomes
To promote research, science and technology agendas for the benefit of the region	Increased ability of IGAD to promote research, science and technology agendas for the benefit of the region
Assumptions:	
1. Sustained strong support for IGAD by member states and partners	
2. IGAD remains a relevant, effective and efficient development vehicle of the region	
3. Strong support by member states and stakeholders to help strengthen IGAD capacity	
4. Member States incorporate IGAD regional development initiatives in to their national development policies and programmes	
5. Member States and partners provide the timely and sufficient resources to IGAD	
6. Partners in development remain committed to cooperation and collaboration with IGAD	
7. Recognition of the usefulness of regional cooperation for enhancing food security while protecting environment.	
8. Willingness of IGAD member states to implement IGAD economic cooperation and integration policies and strategies and programmes	
9. Peace and security continue to be a priority for IGAD and precondition for sustainable development.	
10. Continued support by development partners to IGAD	

Performance Indicators
• Level of implementation of IGAD ICT Policy in IGAD Secretariat and Specialized Offices

Risk Indicators:
1. Inadequate commitment of Member States to IGAD and IGAD initiatives
2. Inadequate flow of funding from Member States and partners to IGAD
3. Changes in strategic direction/ governance of IGAD
4. Extent the Member States adopt and implement IGAD policies and programmes
5. Payment of financial contributions by Member States
6. Level of acceptance of IGAD development initiatives by member states and donors.
7. Degree of acceptance by member states of IGAD policies and programmes.
9. Level of acceptance and utilization of IGAD mechanisms CPMR.
10. Level of support /involvement from member states and partners to IGAD

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