

INTERGOVERNMENTAL AUTHORITY ON DEVELOPMENT - IGAD

2021-2025



# IGAD REGIONAL STRATEGY

## Implementation Matrix



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# INTRODUCTION



*Ethiopia*

The IGAD Strategy 2021-2025 will be operationalized through a five-year implementation plan, which will further be translated into annual operational work plans developed by the respective divisions and specialized institutions. This five-year implementation plan has been developed through a consultative process with the respective programs teams. The plan outlines the key milestones in form of output targets and corresponding timelines within the 5-year period, when the planned interventions will be implemented. The plan also includes output level indicators that will be monitored during implementation and for which the IGAD Secretariat will be held directly accountable. This is in line with the emphasis that IGAD has currently placed on results based management, and the need for greater transparency and accountability to stakeholders.

The intervention areas planned for implementation under the programs have been appraised and selected based on the priority needs that must be addressed in order to attain the development objectives of the strategy. As part of the implementation, these priorities will be extensively communicated to the relevant stakeholders and potential points of synergies and complementarities tapped for optimal results. Internally, and from the process of developing the strategy, the respective program teams have already identified and prioritized areas that require integrated and collaborative arrangements for implementation. The teams will take this to the next level through joint planning when developing the annual work plans, and through joint performance reviews.

Notwithstanding, a lot of commitment is required of the various stakeholders, if the planned interventions must be achieved. This commitment can best be demonstrated through alignment of the annual work plans to the strategy via the implementation matrix, and by tracking performance across the indicators proposed at output and outcome levels.

As an enabler, IGAD's corporate development services, has lined up a number of interventions that will aim to improve efficiencies and effectiveness in the implementation of the strategy. Notably however, some of the proposed interventions such as digitization of processes and functions involve culture change and the ability and willingness to change is paramount, much as is the need for an organizational structure that supports the strategy.

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# FINANCIAL RESSOURCES

According to the budget estimates, a total of **US \$ 586,552,759 (Five Hundred and Eighty Six Million, Five Hundred and Fifty two Thousand, Seven Hundred and Fifty Nine)** will be required to implement the IGAD Development Strategy (2021- 2025). The summary of budget estimates is provided below.



## BUDGET ESTIMATES 2021 -2025

PILLAR/ PROGRAM AREA	Total Budget Required	Available Budget	Deficit	% Deficit	Program Budget as % of Pillar Budget	Pillar Budget as % of Overall Budget
<b>Pillar 1: AGRICULTURE DEVELOPMENT, NATURAL RESOURCES MANAGEMENT AND ENVIRONMENT PROTECTION</b>						
Programme Area 1.1: Agriculture, Livestock and Blue economy	18,628,400	16,186,000	2,442,400	13.11%	11.9%	
Programme Area 1.2: Land Governance	21,654,566	2,597,633	19,056,933	88.00%	13.8%	
Programme Area 1.3: Natural Resources Management	12,498,900	1,473,000	11,025,900	88.21%	8.0%	
Programme Area 1.4: Environment Protection	17,661,800	500,000	17,161,800	97.17%	11.3%	
Programme Area 1.5: Climate Variability, Prediction and Change	62,656,761	5,996,000	56,660,761	90.43%	40.0%	
Programme Area 1.6: Disaster Risk Management –	23,409,500	938,000	22,471,500	95.99%	15.0%	
<b>OVERALL PILLAR 1</b>	<b>156,509,927</b>	<b>27,690,633</b>	<b>128,819,294</b>	<b>82.31%</b>	<b>100</b>	<b>26.7%</b>
<b>Pillar 2: REGIONAL ECONOMIC COOPERATION AND INTEGRATION (RECI)</b>						
Program Area 2.1: Trade, industry and Tourism	32,650,000	9,335,000	23,315,000.00	71.41	55.7	
Program Area 2.2: Infrastructure Development	26,000,000	972,000	25,028,000.00	96.26	44.3	
<b>OVERALL PILLAR 2</b>	<b>58,650,000</b>	<b>10,307,000</b>	<b>48,343,000</b>	<b>82.43</b>	<b>100.0</b>	<b>10.0%</b>
<b>Pillar 3: SOCIAL DEVELOPMENT</b>						
Programme Area 3.1: Health	56,143,864	4,388,000	51,755,864	92.18%	25.09%	
Programme Area 3.2: Migration and Displacement	72,598,250	16,901,000	55,697,250	76.72%	32.45%	
Programme Area 3.3: Education, Science, Technology and Innovation (ESTI)	33,536,784	430,500	33,106,284	98.72%	14.99%	
Programme Area 3.4: Employment	30,913,911	1,896,600	29,017,311	93.86%	13.82%	

Programme Area 3.5: Youth, Sports and Culture	30,544,111	756,400	29,787,711	97.52%	13.65%	
<b>OVERALL PILLAR 3</b>	<b>223,736,920</b>	<b>24,372,500</b>	<b>199,364,420</b>	<b>89.11%</b>	<b>100</b>	<b>38.1%</b>
<b>Pillar 4: Peace and Security, and Humanitarian Affairs</b>			-			
Programme Area 4.1: Conflict Prevention, Management and Resolution	20,508,000	2,089,000	18,419,000	89.81	29.5	
Programme Area 4.2: Transnational Security	20,508,000	15,438,000	5,070,000	24.72	29.5	
Programme Area 4.3: Red Sea and Gulf of Eden	16,500,000	747,000	15,753,000	95.47	23.7	
Programme Area 4.4: Governance, Rule of Law, Democracy and Human Rights	2,640,000	250,000	2,390,000	90.53	3.8	
Programme Area 4.5: Partnerships, coordination and collaboration for peace and security	9,474,534	2,337,400	7,137,134	75.33	13.6	
<b>OVERALL PILLAR 4</b>	<b>69,630,534</b>	<b>20,861,400</b>	<b>48,769,134</b>	<b>70.04</b>	<b>100.0</b>	<b>11.9%</b>
<b>CORPORATE DEVELOPMENT SERVICES</b>						
Programme Area 1: Strengthening systems and Processes	38,796,498	16,934,000	21,862,498	56.35%	49.72%	
Programme Area 2: Improving Internal Capacity	19,227,630	2,444,000	16,783,630	87.29%	24.64%	
Programme Area 3: Improving service delivery	20,001,250	2,934,000	17,067,250	85.33%	25.63%	
<b>OVERALL CORPORATE DEVELOPMENT SERVICES</b>	<b>78,025,378</b>	<b>22,312,000</b>	<b>55,713,378</b>	<b>71.40%</b>	<b>100</b>	<b>13.3%</b>
<b>GRAND TOTAL</b>	<b>586,552,759</b>	<b>105,543,533</b>	<b>481,009,226</b>	<b>82.01</b>	<b>100</b>	<b>100</b>



## IMPLEMENTATION MATRIX

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of Verification	Responsibility	Budget (USD)	Available Budget (USD)
<b>Pillar 1: AGRICULTURE DEVELOPMENT, NATURAL RESOURCES MANAGEMENT AND ENVIRONMENT PROTECTION</b>									
<b>Strategic Development Objective 1: To enhance food and nutrition security in the region.</b>									
<b>Programme Area 1.1: Agriculture, Livestock and Blue economy</b>									
<b>Programme Objective 1.1.1: To complement the efforts of the Member States towards achieving food and nutrition security</b>									
<b>Outcome 1.1.1: Increased production and productivity of agriculture and livestock</b>									
i. Support prevention and control of trans-boundary animal diseases (TADs) and zoonosis	All the IGAD regional quarantine stations implement the IGAD standard methods and procedures	2021	2023	TBD	% of IGAD regional quarantine stations that implement the IGAD standard methods and procedures.	Assessment reports; Implementation Indicator Tracker	Program Team		
				0	% of notifiable diseases reported timely to the national epidemiological unit	Assessment reports; Implementation Indicator Tracker	Program Team		
	All IGAD MS adopt the harmonized Laboratory support and testing procedures for the priority diseases in the region	2021	2025	TBD	Number of IGAD MS adopting the harmonized Laboratory support and testing procedures for the priority diseases in the region	Indicator Tracker; PBMS	Program Team; Sector Counterparts at Country level		
ii. Enhance human resource capacity in the areas of livestock and drylands	600 professionals in the field of animal health, animal production, rangelands management and environmental management (drylands) trained	2021-	2024	0	Number of professionals in the field of animal health, animal production, rangelands management and environmental management (drylands) trained	Training reports	Program Team		
iii. Enhance adoption of technology to improve livestock, agricultural production and blue economy	Regional agricultural technologies sharing protocol developed and adopted by all MS	2021	2022	Protocol not developed	Number of MS signing and adopting the regional agricultural technologies sharing protocol	Regional agricultural technologies sharing protocol document; MS' endorsement/ signatures	Program Team		
iv. Strengthen development and domestication of national and regional policies aimed at improving production and productivity	At least 30% increase in the production and productivity policy domestication All MS implement all the regional policies on production and productivity	2025	2025	TBD	Production and productivity policy domestication index. Number of MS implementing all the regional policies on production and productivity	Indicator Tracker	Program Team		
	Departments/ ministries from all MS receive institutional capacity building	2021	2025	0	Number of MS from which relevant departments/	Training reports	Program Team		16,186,000
								18,628,400	

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
	on livestock policy formulation, animal health strategies and legislation				ministries have received institutional capacity building on livestock policy formulation, animal health strategies and legislation				
		2021	2025	0	Number of persons from MS trained on livestock policy formulation, animal health strategies and legislations	Training reports	Program Team		
		2021	2025	0	Amount (\$) of resources mobilized and used to facilitate domestication of regional policy framework on fertilizer and seed industry at MS level	Project description documents and reports;	Program Team		
v. Promote public and private sector investment in agriculture and livestock	Adequate resource mobilised for the agricultural sector from both public and private sector	2021	2025	0	Amount (\$) of mobilized for agricultural sector investment (includes both public and private)	National Sources; Indicator Tracker	Program Team		
	At least 100 IGAD and national staff trained on resource mobilization for their CAADPs	2021	2025	0	Number of IGAD and national staff trained on resource mobilization for their CAADPs	Training Reports; Indicator Tracker	Program Team; Sector Counterparts at Country level		
vi. Expand land under small scale irrigated and rented agriculture	% increase in land under small scale irrigated and rented agriculture	2021	2021	TBD	Hectares of land under small scale irrigated and rented agriculture	National Sources; Indicator Tracker	Program Team		
				0	Number of countries that have increased land area under small scale irrigated and rented agriculture	National Sources; Indicator Tracker	Program Team		
vii. Strengthen agricultural and livestock value chains, including industrial value addition	All member states supported on agricultural and livestock value chains including industrial value addition	2022	2025	0	Number of countries supported on agricultural and livestock value chains, including industrial value addition	National Sources; Indicator Tracker	Program Team		
<b>Outcome 1.1.2: Increased productivity of the fisheries, aquaculture and other blue economy sectors</b>									
i. Strengthen management of the aquatic resources in the IGAD region	100 staff from institutions/ departments in MS receive training to improve surveillance and control of illegal, unreported and unregulated (IUU) fishing	2021	2025	0	Number of staff from institutions/ departments in MS receiving training to improve surveillance and control of illegal, unreported and unregulated (IUU) fishing	Training reports	Program Team; Sector Counterparts at Country level		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
ii. Enhance sustainable utilization of trans-boundary fisheries resources	Resources mobilized and used to implement at least 1 regional project and 3 national projects to control illegal, unreported and unregulated (IUU) fishing	2021	2025	TBA	Amount of resources (USD) mobilized and used to implement projects to control illegal, unreported and unregulated (IUU) fishing	Financial reports/ records	Program Team; Sector Counterparts at Country level		
	All IGAD MS implement regional mechanisms for regional cooperation in the surveillance and control of IUU fishing	2021	2025	TBA	Number of MS implementing IGAD regional mechanisms for regional cooperation in the surveillance and control of IUU fishing	Indicator Tracker	Program Team; Sector Counterparts at Country level		
	All IGAD MS report on aquaculture in line with the priority aquaculture indicators	2021	2025	0	Number of IGAD MS reporting on aquaculture according to the regional reporting requirements	Aquiculture reporting databases; Indicator tracker	Program Team; Sector Counterparts at Country level		
	IGAD Regional Monitoring Control and Surveillance Centre (MCS) established	2021	2025	0	MCS centre established and become operationalized	Centre Charter and MCS facilities	Agriculture and Peace and Security Divisions		
	IGAD Fisheries Management Regional Organization (RFO) established	2021	2025	0	RFO established and functional	Organization establishments and operational manual	Program team, other regional partners like FAO and counterparts at country level		
	At least five institutions supported to improve management of transboundary fisheries resources	2021	2025	0	Number of institutions supported to improve management of transboundary fisheries resources	Institutional strengthening reports; Indicator Tracker	Program Team; Sector Counterparts at Country level		
	All identified and prioritized fisheries research studies implemented to improve sustainable utilization of trans-boundary fisheries resources	2021	2025	0	Number of prioritized fisheries research studies conducted	Research study reports	Program Team; Sector Counterparts at Country level		
		2021	2025	0	Volume of fish traded between Ethiopia and Djibouti	Trade data/ National sources	Program Team; Sector Counterparts at Country level		
		2021	2025	0	Amount resource requirement for the BE strategy that is mobilized	Amount of USD mobilized	Agriculture, Economic Integration, Peace and Security		
	iii. Developing the Blue Economy (BE) Sectors	100% resource requirements mobilized for the implementation of Regional BE Strategy (2021-2025)	2021	2025	0				



Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
iv. Developing Small and Medium Enterprise (SMEs) in Aquaculture	Harmonization of BE strategy in all IGAD MS	2021	2025	0	Number of countries with National BE Strategy harmonized with the Regional Strategy	Strategy document	Agriculture, Economic Integration, Peace and Security Divisions Counterparts at Country level		
	Develop and implement regional BE initiative	2021	2025	0	One regional project prioritized in the strategy developed and funded	Project document	Agriculture, Economic Integration, Peace and Security Divisions Counterparts at Country level		
	Potential aquaculture zones identified in all 8 IGAD MS	2021	2025	0	Number of countries zoned	Aquaculture Suitability Maps and Reports	Program Team; Sector Counterparts at Country level		
	Capacity building on aquaculture as a business and 30% increase in the number of entrepreneurs running aquaculture as a business	2021	2025	TBD	Number of entrepreneurs running aquaculture as a business	Fish Farms and their business report	AED, EICD Counterparts at Country level		
	Mobilizing resources for the already developed recovery plan for fisheries and aquaculture sector (2021-2023) and achieving at least 80% of the budget	2021	2023	TBD	% (\$) of resources mobilized for the already developed recovery plan	Indicator Tracker; Resource mobilization report; Financial report	Program Team; Sector Counterparts at Country level		
	Value chain development and facilitation of fish trade	Value chain developed for 2 selected fish species per country	2021	2025	0	Number of value chains developed	Aquiculture reporting databases; Indicator tracker	Program Team; Sector Counterparts at Country level	
i. Cross-border trade facilitation on food crops	Fish trade facilitated among 4 Member States through establishment of trade facilitation	2021	2025	0	Number of fish trade facilitations established	Aquiculture reporting databases; Indicator tracker	Program Team; Sector Counterparts at Country level		
	<b>Outcome 1.1.3: Increased trade in agricultural commodities, livestock, fisheries and related products</b>								
	Cross-border trade facilitation on food crops	2021	2025	0	Number of food crops for which cross-border trade facilitations are established	Implementation Reports; Assessments	Program Team		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
ii. Strengthen availability and access to regional market information	Regional Market information platform accessible to 20,000 users	2021	2025	0	Number of users of the regional information platform	User Tracker	Program Team		
	All IGAD MS implement and adhere to the regional Guidelines for Animal Identification, Traceability (LITs) and Animal Health Certification Systems.	2021	2025	4 <sup>1</sup>	Number of MS that implement and adhere to the regional Guidelines for Animal Identification, Traceability (LITs) and Animal Health Certification Systems.	Implementation Reports; Assessments	Program Team; Sector Counterparts at Country level		
	Reduce incidences of trade-related TAD outbreak in cross-border areas by 50%	2021	2025	TBD	Incidences of trade-related TAD outbreak in cross-border areas	Indicator Tracker	Program Team; Sector Counterparts at Country level		
iii. Enhance Animal Identification, Traceability and Health Certification Systems	All IGAD MS demonstrate improvement in reporting of animal diseases according to the regional reporting requirements	2021	2025	0	Number of IGAD MS demonstrating improvement in reporting of animal diseases according to the regional reporting requirements	Disease surveillance reports; Indicator Tracker	Program Team; Sector Counterparts at Country level		
	Governance structures developed for a harmonized disease surveillance, vaccination calendars between Ethiopia and Somalia, Djibouti and Ethiopia through signed MoUs	2021	2025	No calendars in place	Harmonized disease surveillance, vaccination calendars established	Disease surveillance reports; Indicator Tracker	Program Team; Sector Counterparts at Country level		
iv. Strengthen Surveillance and Disease Control	At least 500 SMEs benefit from IGAD's capacity building initiatives along the various agricultural, livestock and fisheries value chains	2021	2025	0	Number of SMEs benefiting from IGAD's capacity building initiatives along the various agricultural, livestock and fisheries value chains	Capacity building reports; Indicator Tracker	Program Teams		
	Value chain development for 1 selected crop per MS	2021	2023	0	Number of MS for which value chain development is supported for at least 1 crop	Value chain development report	Program Team		
v. Strengthen agricultural and livestock value chains	3600 individuals receive trainings on entrepreneurship and business development across various agricultural, livestock and fisheries value chains	2021	2025	0	Number of individuals receiving trainings on entrepreneurship and business development across various agricultural, livestock and fisheries value chains	Training reports	Program Team; Sector Counterparts at Country level		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
					livestock and fisheries value chains				
vi. Strengthen domestication of regional policies aimed at increasing intraregional cross border trade in agricultural commodities, livestock and related products	Transhumance protocol ratified and domesticated in all member states	2021	2025	TBD	Protocol domestication index- for policies aimed at increasing trade in agricultural commodities, livestock and related products	Indicator Tracker	Program Team		
vii. Develop capacity on invasive migratory pest	At least 50% of Regional policies fully domesticated by all MS	2021	2025	TBD	% of Regional policies fully domesticated by all MS	Indicator Tracker	Program Team		
viii. Enhance production of livestock in drylands	Regional situation room established for early warning and early action for DL, Tsetse fly, etc	2021	2025	No regional situation room	Regional situation room established	Project reports	Program Team		
	Training Programmes offered to Students on Animal Health and Livestock Product Development at the ISTVS and at least 300 students graduate from ISTVS and Affiliated Institutions	2021	2025	0	Number of graduate students from ISTVS and Affiliated Institutions	Training Report; Indicator Tracker	Program Team		
<b>Outcome 1.1.4: Reduction in food loss and food waste.</b>									
i. Develop capacity for post-harvest management	At least 1000 senior policy makers from the core national and regional institutions trained on the design of policies, strategies and programmes on PHL reduction	2021	2025	0	Number of senior policy makers from the core national and regional institutions trained on the design of policies, strategies and programmes on PHL reduction	Training Report; Indicator Tracker	Program Team		
	At least 5 PHL reduction technologies developed or introduced and adopted in the region.	2021	2025	0	Number of PHL reduction technologies developed or introduced and adopted in the region.	Project reports	Program Team; Sector Counterparts at Country level		
ii. Strengthen information exchange and coordination in tackling post post-harvest losses	At least 30% increase in the membership of the virtual network for tackling PHL in the region	2021	2025	0	Number of members of the virtual network for tackling PHL in the region	Network records	Program Team		
	Technical Officers from all MS receive training on and adopt methodologies and tools for conducting PHL assessment.	2021	2025	0	Number of technical officers trained on methodologies and tools for conducting PHL assessment.	Project reports	Program Team		



Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
iii. Strengthen domestication of regional policies on food safety and quality	Policy domestication index for regional policies on food safety and quality	2021	2025	TBD	Policy index- for policies on food safety and quality	Indicator Tracker	Program Team		
	<b>Strategic Development Objective 2: To enhance sustainable management of natural resources and the environment and build resilience to disasters and climate change/variability.</b>							<b>21,654,566</b>	<b>2,597,633</b>
	<b>Programme Area 1.2: Land Governance</b>								
	<b>Programme Objective: To strengthen land governance, management and use for inclusive and sustainable development</b>								
	<b>Outcome 1.2.1: Inclusive and conflict sensitive land administration and land use in the IGAD region.</b>								
i. Gender Responsive National Land policies developed/reviewed.	All Member States (MS) develop/review a gender responsive land policy	2021	2025	TBD	Number of Member States with Gender responsive land policies developed/reviewed	Indicator Tracker; Land Policies and regulatory frameworks.	Program Team; Country Reports		
	Youth and women represented in stakeholder engagement in in land policy formulation processes in all MS	2021	2025	0	No. of MS with youth and women represented as stakeholders in land policy formulation processes				
ii. Member States supported to consolidate Land Administration institutions for effective Land services delivery.	All MS consolidate land administration for effective Land services delivery.	2021	2025	0	Number of MS supported to consolidate land administration institutions	Land Policies and regulatory frameworks.	Program Team; Sector Counterparts at Country level		
iii. Gender-responsive administration tools that are fit for purpose developed and/or adapted and implemented.	At least five land administration tools developed and implemented	2021	2023	0	Number and type of land administration tools developed and implemented	Capacity building reports; Indicator Tracker	Program Teams		
	At least 60 experts from all MS trained on the developed tools	2021	2025	0	Number of experts from MS (w/m/y) trained on tools				
iv. Land Actors trained on Gender Responsive Land dispute resolution and conflict sensitivity.	At least 60 actors trained Gender Responsive Land dispute resolution and conflict sensitivity. (10 per MS for at least 6 MS)	2021	2023	0	Nature and Number of land actors trained (w/m/y)	Indicator tracker	Program Team; Sector Counterparts at Country level		
	At least 4 MS Adapt the Regional Gender Responsive Alternative Land Dispute resolution manual	2021	2025	TBD	Number of MS adapting the Regional Gender responsive Alternative Land Dispute resolution manual	Capacity building reports			
v. Strengthened capacities for formal and informal institutions, communities and CSOs dealing with land governance on gender responsive land dispute resolution and conflict sensitivity.	At least 6 formal and informal Land Administration and Land Conflict Management institutions receiving capacity building on land governance (1 institution per MS for at least 6 MS)	2021	2025	0	Number of formal and informal Land Administration and Land Conflict Management institutions receiving training and institutional strengthening interventions	National Sources; Indicator Tracker	Program Team; Sector Counterparts at Country level		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
vi. Strengthened local government and traditional authorities' capacity to implement a gender responsive land and climate change conflict sensitivity frameworks	At least 60 local government officials and traditional authorities trained (10 per MS for at least 6 MS)	2021	2025	0	Number of local governments and traditional authorities trained on responsive land and climate change conflict sensitivity frameworks	Capacity building reports; Indicator Tracker	Program Team;		
	At least 5 MS supported to develop and implement regional data sharing policy framework	2021	2025	0	Number of MS supported to develop and implement regional data sharing policy framework	Indicator tracker	Program Team; Sector Counterparts at Country level		
	At least 60 Officers from MS receive training to generate and use land data	2021	2023	0	Number of Officers from MS receiving training to generate and use land data	Capacity building reports; Indicator Tracker			
viii. Improved action oriented multi-stakeholder platforms and Communities of Practice established for inclusive, sustainable and conflict sensitive Land administration	At least 6 institutions will constitute the MSP	2021	2025	0	Number and type of institutions that constitute the MSPs	Meeting reports; Indicator Tracker	Program Team; Sector Counterparts at Country level		
	At least 120 stakeholders participate in the CoP (20 per MS for at least 6 MS)	2021	2023	0	Number of people (w/m/y) actively participating in CoP				
	At least 5 MSP and 5 COP Meetings conducted (1 per year)	2021	2023	0	Number of MSP and CoP dialogues conducted				
ix. Regional knowledge generation and Learning on innovations in Land administration enhanced.	At least 10 best practices documented and published (2 per year)	2021	2023	0	Number of documentation produced and published	Capacity building reports; Indicator Tracker	Program Teams		
	At least 600 people participate in the regional learning exchange	2021	2023	0	Number of people participating in the Learning exchange				
	At least 5 regional learning exchange conducted (one per year)	2021	2023	0	No. of Learning exchanges conducted				
<b>Outcome 1.2: Improved capacity for land governance, planning and management within the IGAD region</b>									
i. Community led actions for the management and protection of rangelands developed, scaled up or replicate in the IGAD Region clusters..	At least 50 community led actions developed and scaled-up	2021	2025	TBD	Number of community led actions supported	Capacity building reports; Indicator Tracker	Program Teams		
	At least 600 community members participate in the actions	2021	2023	TBD	Number of people (w/m/y) participating in management and protection of rangelands				
ii. Shared governance of the rangelands' ecosystem within the IGAD clusters established and functional.	At least 1 cluster have a shared land governance structure	2021	2023	TBD	No. of clusters with shared land governance structures over rangeland ecosystems	Knowledge products; Dissemination reports	Program Teams		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
	At least 30 % representation of women in the structures	2021	2023	TBD	% of women representation in the structures				
iii. Rangeland resources within the cluster are mapped and planned for sustainable utilization.	At least 70 % of areas mapped	2021	2023	TBD	% of area mapped within the cluster		Program Team		
iv. IGAD region multi stakeholder planning and policy platform on pastoralism and land established and functional.	At least 10 dialogue meetings conducted	2021	2023	0	Number of dialogues held at national and local levels	Capacity building reports; Indicator Tracker	Program Team		
	At least 150 stakeholders participate in the MSPs	2021	2023	0	No. of actors (w/m/y) participating in MSPs				
	At least 14 institutions will constitute the MSP	2021	2023	0	No and type of institutions that constitute MSPs				
<b>Outcome 1.2.3: Gender-responsive land policies and regulatory frameworks developed.</b>									
v. i. Women's capacity to engage with land governance and support each other increased.	At least 300 women trained	2021	2023	TBD	Number of women trained that are involved in land governance decision making processes	Capacity building reports; Indicator Tracker	Program Team; Counterparts at Country level		
vi. ii. Improved system's capacity to address barriers to women, youth, and minority group's land access and control rights.	At least 700 women engage in land governance processes	2021	2023	0	% of women engaging and influencing land governance processes.	Capacity building reports; Indicator Tracker	Program Team; Counterparts at Country level		
	At least 14 traditional/ customary institutions supported to address barriers of women land access	2021	2023	TBD	Number of traditional/ customary institutions supported to securing women's tenure over land				
<b>Programme Area 1.3: Natural Resources Management</b>									
<b>Programme Objective: To improve management (utilization, preservation, etc.) of trans-boundary natural resources</b>									
<b>Outcome 1.3.1: Improved preservation, exploitation, management and use of water resources</b>									
i. Expand the knowledge base on regional groundwater resources	At least 5 Knowledge products/ data sets on ground water resources developed and disseminated through water resource management information sharing platform (1 per year) and users of water resource management information sharing platform increased by 30%	2021	2025	0	Number of data sets and other knowledge products on ground water resources developed and shared through the platform	Indicator Tracker	Program Team		
		2021	2025	TBD	Number of users of water resource management information sharing platform	Platform user tracker	Program Team		
ii. Strengthen capacities in groundwater development and management in IGAD member countries	Horn of Africa – Groundwater initiative implemented in target MS.	2021	2025	0	Number of MS where the Horn of Africa – Groundwater initiative is implemented	National Sources. Indicator Tracker	Program Team; Sector Counterparts at Country level		
								<b>21,654,566</b>	<b>1,473,000</b>



Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
iii. Maximize the benefits of groundwater to strengthen resilience to drought and economic development in the region	Households in cross border regions supported in using ground water for agriculture and/or livestock	2021	2025	TBD	Number of cross-border communities using ground water for agriculture and/or livestock	National Sources. Indicator Tracker	Program Team; Sector Counterparts at Country level		
iv. Establish a regional framework for collaboration, effective planning and management of water supply and sanitation	IGAD water supply & sanitation Initiative implemented in at least priority region/MS	2021	2025	TBD	Number of MS where IGAD water supply & sanitation Initiative is implemented	National Sources; Indicator Tracker	Program Team; Sector Counterparts at Country level		
v. Develop and/or scale options for sustainable water harvesting in the IGAD region	All IGAD MS domesticate regional policy and legal frameworks on water resource management	2021	2025	TBD	Number of MS domesticating regional policy and legal frameworks on water resource management	Indicator Tracker; Policy domestication reports.	Program Team; Sector Counterparts at Country level		
vi. Strengthen capacity of participating communities in management of water harvesting projects	IGAD water Harvest Pilot Project implemented and documented. At least 300 stakeholders from participating communities in target member states receive capacity building in management of water harvesting	2021	2025	Pilot not done	IGAD water harvest pilot report	IGAD water Harvest Pilot report	Program Team		
<b>Outcome 1.3.2: Increased availability and access to clean energy</b>									
i. Develop the IGAD Renewable Energy Policy and Strategy	IGAD Renewable Energy Policy and Strategy developed and adopted	2022	2024		Renewable Energy Policy and Strategy developed and adopted	Document report	Program Team		
<b>Outcome 1.3.3: Improved management of transboundary natural resources</b>									
i. Implement the IGAD Forestry strategy	20% increase in investment in the development of non-wood forest products	2021	2025	TBD	Value (\$) of investment in the development of non-wood forest products	Indicator Tracker	Program Team; Sector Counterparts at Country level		
ii. Enhance sustainable management of rangelands	30% increase in the number of community-based organizations involved in sustainable utilization of forests	2021	2025	TBD	Number of community-based organizations involved in sustainable utilization of forests	Indicator tracker	Program Team; Sector Counterparts at Country level		
	30% increase in the number of community conservancies established in the ASALs of Member States	2021	2025	TBD	Number of community conservancies established in the ASALs of Member States	Indicator tracker	Program Team; Sector Counterparts at Country level		
	At least 30 community conservancies linked with environmental protection agencies	2021	2025	0	Number of community conservancies linked with environmental protection	Indicator tracker: Records of community conservancy groups	Program Team; Sector Counterparts at Country level		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
	and players in the Tourism Sector				agencies and players in the Tourism Sector		Country level		
	Biodiversity capacity gaps assessed, and capacity building initiatives designed and implemented for at least 2 transboundary ecosystems.	2021	2025	0	Number of transboundary ecosystems for which biodiversity capacity building initiatives are designed and implemented	Capacity building reports	Program Team; Sector Counterparts at Country level		
	At least 3 MS supported to develop landscape ecosystems and biodiversity policies	2021	2025	0	Number of MS supported to develop landscape ecosystems and biodiversity policies	National landscape ecosystems and biodiversity policies	Program Team; Sector Counterparts at Country level		
	All MS implement regional and national protocols on management of transboundary biodiversity resources	2021	2025	TBD	Number of MS adhering to the regional protocol on management of transboundary biodiversity resources	Protocol implementation reports; Indicator Tracker	Program Team; Sector Counterparts at Country level		
				TBD	Number of MS implementing national protocol on management of transboundary biodiversity resources	Protocol implementation reports; Indicator Tracker	Program Team; Sector Counterparts at Country level		
	All IGAD MS provide accurate and up to date information in the common regional database format on land/ seascape ecosystems and biodiversity	2021	2025	TBD	Number of IGAD MS providing accurate and up to date information in the common regional database format on land/ seascape ecosystems and biodiversity	Regional database	Program Team; Sector Counterparts at Country level		
	Annual (5) reports on best practices of landscape ecosystem approach to biodiversity management systems documented and disseminated	2021	2025	0	Number of annual reports on best practices of landscape ecosystem approach to biodiversity management systems documented and disseminated	Documented reports; Report records	Program Team		
	Harmonized approaches for management of transboundary natural resources	2021	2025	0	Number of approaches for harmonized management of transboundary natural resources	Documented reports; Report records	Program Team		
	iii. Strengthen bilateral and trilateral approaches in management of transboundary natural resources								

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
<b>Programme Area 1.4: Environment Protection</b>									
<b>Programme Objective:</b> To enhance sustainable management and use of trans-boundary ecosystems									
<b>Outcome 1.4.1: Sustainable management and use of transboundary ecosystems enhanced</b>									
i. Develop a regional strategy for promotion of green economy	A regional strategy for promotion of green economy is developed and adopted	2021	2023	No regional policy	Regional strategy for promotion of green economy in developed and adopted	Regional Document	Program Team		
ii. Enhance restoration of degraded trans-boundary lands and ecosystems.	At least (TBD) hectares of degraded trans-boundary lands and ecosystems restored	2021	2025	TBD	Hectares of degraded trans-boundary lands and ecosystems restored	National Sources, Indicator Tracker	Program Team; Sector Counterparts at Country level		
	All IGAD MS domesticate regional strategy on restoration of degraded trans-boundary lands and ecosystems	2021	2025	TBD	Number of MS implementing projects aligned to the regional strategy on restoration of degraded trans-boundary lands and ecosystems	National Sources, Indicator Tracker	Program Team; Sector Counterparts at Country level		
	At least one regional project designed in line with the regional strategy on restoration of degraded trans-boundary lands and ecosystems, and implemented	2021	2025	0	Number of regional projects designed in line with the regional strategy on restoration of degraded trans-boundary lands and ecosystems, and implemented	Project description document; Project Implementation report	Program Team		
iii. Strengthen cooperation for sustainable management of trans-boundary protected areas.	Establish 4 collaborative trans-boundary management of protected areas	2021	2025	0	Number of collaborative trans-boundary management of protected areas established	Collaborative transboundary management indicator tracker	Program Team; Sector Counterparts at Country level		
iv. Operationalize Horn of Africa Wildlife Network (HAWEN) Secretariat	Development / harmonize Frameworks for Wildlife Conservation	2021	2025	Framework not in place	Regional legal framework developed and adopted	Reports	Program Team; Sector Counterparts at Country level		
v. Operationalize the Regional and National Biodiversity Databases and Information Systems	National biodiversity database integrated with the existing IGAD portal and online visits increased by 30%	2021	2025	TBD	Number of online visits	Computer generated report	Program Team; Sector Counterparts at Country level Database expert		
	At least 3 national portals for biodiversity data developed or revised	2021	2025	0	Number of national portal for biodiversity that are developed or revised	Report	Program Team; Sector Counterparts at Country level		
	Biodiversity data sharing protocol in place	2021	2025	No protocol in place	Data sharing protocol in place	Documented data sharing protocol	Statistics unit/team		
								17,661,800	500,000



Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
<b>Programme Area 1.5: Climate Variability, Prediction and Change</b>									
<b>Programme Objective:</b> To enhance preparedness and mitigation of climate risks and adaptation to climate change									
<b>Outcome 1.5.1: Increased capacity to monitor and predict climate and appraise climate variability to improve community resilience</b>									
i. Strengthen national and regional capacity to monitor, collect, store, analyse weather and climate data, implement objective statistical forecasting approaches, and operationalize Land Surface Modelling and Prediction for soil moisture, evapotranspiration, vegetation variables	At least 3 Climate Information Systems (CIS) implemented at NMHSs and ICPAC and 1 Operational land surface modelling and prediction.	2021-	2025	0	Number of operational CSISs in the IGAD region and Operational land surface modelling and prediction	Implementation Reports	Program Team; NMHSs at country level		
ii. Strengthen operational research to appraise climate variability, identify climate hazards, implement impact models, and develop impact/risk indicators	Two (2) impact models operationalized for agriculture and water At least 5 risk indicators identified and operationalized At least 5 risk maps produced	2021-	2025	0	Number of impact models operationalized Number of risk indicators identified and operationalized; Number of risk maps produced	Technical papers and Reports Monitoring Reports, Risk Maps	Program Team; Program Team; Program Team;		
iii. Develop integrated system for drought forecasting	At least 1 drought forecasting system developed	2021-	2025	0	Number of drought forecasting system that integrates predicted rainfall, soil moisture, vegetation parameters developed	Review of technical document	Program Team;		
iv. Improve tropical cyclone forecasting model	Accurate tropical cyclone forecasts issued	2021-	2022	TBD	Number of accurate tropical cyclone forecasts.	Forecast Products	Program Team;		
<b>Outcome 1.5.2: Enhanced capacity of stakeholders and communities for uptake and use of climate services in region</b>									
i. Train National Meteorological & Hydrological Services (NMHSs) on state-of-the-art modelling and prediction system	At least 150 staff members from NMHSs trained	2021-	2025	0	Number of staff members trained	Training reports	Program Team; NMHSs at country level		
ii. Strengthen the capacity of users, community representatives, national and regional decision makers in the use of climate information	At least 210 people trained	2021-	2025	0	Number of people trained	Workshop reports.	Program Team; National and regional users and stakeholders		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
iii. Establish Framework for Climate Services (RFCS) and support the establishment of National Framework for Climate Services (RFCS)	1 RFCS and 2 NFCS established	2021-	2023	0	Number of RFCS and NFCS established	Reports and RFCS and NFCS	Program Team; National counterparts		
iv. Strengthen interactions between users, climate producers, and researchers to ensure effective utilization of climate services at community level	at least 6 UIPs (2 regional and 4 national established/strengthened)	2021-	2025	0	Number of user interfaces linking regional, national, and sub-national levels established/strengthened.	Regional and National User Interface Reports	Program Team and national and sub-national groups		
<b>Outcome 1.5.3: Increased availability and use of climate services to address climate variability and change</b>									
i. Enhance regional climate monitoring, prediction and downscaled products	20% increase in users of improved climate products	2021-	2025	TBD	Number of co-produced advisories	GHACOF reports	Program Team		
ii. Provide routine forecasts of risk indicators, impact model forecasts, drought forecasts, and other tailored forecasts	5 risk indicator forecasts + 2 impact model forecasts + 1 drought forecast	2021-	2025	0	Number of forecasts	Forecast reports and GHACOF reports	Program Team		
iii. Improve ENACTS Maprooms tailored to agriculture and water sectors	At least 5 new sector specific products	2021-	2025	0	Number of new sector specific products integrated to ICPAC maproom.	Maproom Portal	Program Team		
iv. Enhance availability and accessibility of climate information and products	Facebook: 70,000 Twitter: 15,000 Mailing List: 5,000	2021-	2025	TBD	Number of users and intermediaries accessing climate products and information through different channels	System/data portal	Program Team		
v. Develop enhanced cross-border sub-regional climate products and advisories and conduct sub-regional climate forums	At least 5 cross-border climate outlook forums held	2021-	2025	0	Number of cross-border climate outlook forums held	Reports	Program Team; IGAD cross-border coordinators		
vi. Enhance the capacity of stakeholders in key sectors in the interpretation and use of climate information and products	At least 210 people trained on use of climate related sectoral product and services At least 4 new institutions using sectoral climate services	2021-	2025	0	Number of people trained on use of climate related sectoral product and services Number of institutions using sectoral information, services, and products Volume of data downloads	Workshop reports. NMHS reports	Program Team; National and regional users/stakeholders Program Team; National and regional users/stakeholders		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
<b>Outcome 1.5.4: Enhanced use of geospatial data and technology for environmental security in the region</b>									
i. Improve access to earth observation and geospatial data	20% increase of national and regional institutions that have access to geospatial data	2021-	2025	TBD	Percentage increase of national and regional institutions that have access to geospatial data	User assessment report/ Surveys and data delivered.	Program Team, Sector focal points at Country level		
ii. Develop geo-information services using geospatial technology.	At least 4 national and regional strategic and policy decisions are informed by geo-information services	2021-	2025	0	Number of national and regional strategic and policy decisions that are informed by geospatial services	Report on assessment of policies developed and level of adoption.	Program Team; Sector Counterparts at Country level		
	At least 1 new technology developed or introduced and adopted regional or national institution to support environmental security in the region	2021-	2025	0	Number of new technologies developed or introduced and adopted regional or national institution to support environmental security in the region	User assessment report/ Surveys on technology use. .	Program Team; Sector focal points at Country level		
<b>Outcome 1.5.5: Capacities of member states to address climate change mitigation and adaptation strengthened</b>									
i. Provide human and technical capacity in climate change negotiations and implementation of the Paris Agreement	At Least 7 technical staff members trained	2021-	2025	0	Number of technical staff supported in training and capacity building in the implementation of the Paris Agreement through the development of Nationally Determined Contributions (NDC) and climate change negotiations.	Training reports	Program Team		
	At least 3 National staff in MS provided with scholarship to study in a regional university	2021-	2025	0	Number of national staff in member states provided scholarship to study in regional universities	Progress reports	Program Team		
ii. Enhance capacity of national technical institutions to undertake greenhouse gas inventory for mitigating climate change impacts	At least 5 additional institutions with capacity to undertake greenhouse gas inventory	2021-	2023	0	Number of additional institutions with trained experts in greenhouse gas inventory and mitigation assessments	Training reports	Program Team		
iii. Improve climate change knowledge in the IGAD region	At least 10 climate change products generated	2021-	2025	0	Number of knowledge products (technical reports, policy briefs, articles, blogs) generated on climate change	ICPAC website	Program Team		
iv. Enhance interaction on climate change in IGAD region	At least 2 regional symposiums organized and 2 working groups/networks formed on climate change adaptation and mitigation	2021	2025	0	Number of regional symposiums and working groups/networks on climate change	Reports, ICPAC website	Program Team		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
v. Enhance community adaptation to climate change	At least 7 communities have enhanced adaptation capacity to climate change	2021	2025	0	Number of communities that have enhanced adaptation capacity to climate change	Progress reports	Program Team		
<b>Programme Area 1.6: Disaster Risk Management – ICPAC</b>									
<b>Programme Objective: To strengthen disaster preparedness, mitigation and resilience in the IGAD Region</b>									
<b>Outcome 1.6.1: Increased availability, access and use of data and information to guide disaster risk management</b>									
i. Develop regional and national risk profiles/data to inform decision makers for early action	One (1) regional and 8 national risk profiles/data developed and updated annually	2021	2025	0	Number of Risk profiles developed at regional and national levels for which, up to date risk profiles/data is available	Regional and National risk profile data; Indicator Tracker	Program Team; Sector Counterparts at Country level		
ii. Establish regional Disaster Operation Centre to provide multi-hazard early warning system	One (1) operational regional Disaster Operation Centre established	2021-	2022	0	An operational regional Disaster Operation Centre providing multi-hazard early warning information	Regular multi-hazard early warnings and reports	Program Team		
iii. Strengthen analytical and research capacities and institutional mechanisms of IGAD Member States in support of decision-making processes on food security, nutrition and resilience	Eight (8) MS conduct periodic food security, nutrition and resilience analyses	2021-2025	2025	0	Number of IGAD Member States conducting periodic food security, nutrition and resilience analyses	IPC reports, National reports GRFC, FSNWG statements,	Program Team; Sector Counterparts at Country level		
	Eight (8) MS and all (how many are these ALL) relevant IGAD Specialized institutions actively participate in and contributing to various fora on food security, nutrition and resilience	2021-	2025	0	Number of IGAD specialized institutions and Member States actively participating in and contributing to various fora on food security, nutrition and resilience.	National reports, media reports, activity reports, FSNWG statements and alerts	Program Team; Sector Counterparts at Country level		
iv. Establish an effective knowledge management system for enhanced food security, nutrition and resilience analysis at regional and national levels	At least 100 knowledge management resources (20 per year) on FSN&R created and shared by IGAD	2021-	2025	0	Number of knowledge management (KM) resources on FSN&R created and shared by IGAD	Knowledge management (KM) resources	Program Team		
	TBD	2021-	2025	TBD	Number of times KM document resources on FSN&R are accessed on the different platforms e.g., the website	Website statistics	Program Team		
	At least 125 sharing platforms (25 per year) held for Member States and partners on FSN&R.	2021-	2025	0	Number of sharing platforms held for Member States and partners on FSN&R.	Event reports	Program Team		
								<b>23,409,500</b>	<b>938,000</b>

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
v. Monitor the regional humanitarian situation and avail information to IGAD and other stakeholders	Regional humanitarian situation monitoring report compiled and disseminated twice every year 20 reports (4 per year)	2021-	2025	0	Number of regional humanitarian situation reports compiled and disseminated	Regional humanitarian situation monitoring reports; Indicator Tracker	Program Team		
	At least 40 information materials disseminated to support food security, nutrition and resilience decision making	2021-	2025	0	Number of information materials disseminated to support food security, nutrition and resilience decision making	Information materials and early warning alerts	Program Team; Sector Counterparts at Country level		
<b>Outcome 1.6.2: Improved institutional and financial capacity for disaster risk management</b>									
i. Strengthen the capacity of DRM institutions of MS to promote community-based disaster risk management;	8 DRM institutions (at least one per MS) receive capacity building to promote community-based disaster risk management;	2021-	2025	0	Number of DRM institutions of MS receiving capacity strengthening interventions to promote community-based disaster risk management	Capacity strengthening reports	Program Team		
ii. Operationalize IGAD Disaster Response Fund (IDRF) and mobilize resources for DRM;	At least US 1 million mobilized from MS for or through the IGAD Disaster Response Fund (IDRF) to support DRM projects	2021-	2025	0	Amount of resources mobilized for/ through the IGAD Disaster Response Fund	Financial Disbursement reports; records;	Program Team; Finance Department		
iii. Strengthen the efficiency and effectiveness of IFRAH in advancing food security, nutrition and resilience within the region	TBD	2021-	2025	TBD	Number of disaster/humanitarian initiatives supported by the IGAD Disaster Response Fund	Financial Disbursement reports; records;	Program Team; Finance Department		
	TBD	2021-	2025	Weak IFRAH	A well-resourced IFRAH (staff, funding and infrastructure)	Activity, financial and Annual reports	Program Team; Sector Counterparts at Country level		
iv. Strengthen Disaster Risk Governance for better preparedness and response to disasters; mainstream DRM in relevant sectors (education, water, agriculture, environment... etc.)	At least 8 Member States sign MoUs with IFRAH	2021-2025	2025	0	Number of Member States that sign MoUs with IFRAH	Signed MoUs with MSs	Program Team; Sector Counterparts at Country level		
	Eight (8) Capacity building training provided to DRM Institutions of the member States on early action. (1 per country)	2021-	2025	0	Number of capacity building training provided to DRM Institutions of the member States on early action.	Training reports	Program Team; Sector Counterparts at Country level		



Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
i. Strengthen coordination of food security, nutrition and resilience interventions in the IGAD Region	<b>Outcome 1.6.3: Improved preparedness for mitigation and management of disasters that directly threaten food and nutrition security</b> At least 2 operational early warning systems <sup>2</sup> at regional and national level	2021-	2025	0	Number of coordinated operational early warning systems <sup>3</sup> at regional and national level	Reports from the early warning system e.g., food insecurity preparedness and response reports	Program Team; Sector Counterparts at Country level		
	At least four (4) evidence-based policies and practices developed and/or reviewed or implemented by Member States in favour of food security, nutrition and resilience	2021-	2025	0	Number of evidence-based policies and practices developed and/or reviewed or implemented by Member States in favour of food security, nutrition and resilience	Food security, nutrition and resilience related policy briefs	Program Team; Sector Counterparts at Country level		

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2 Drought EWS, transboundary migratory pests and diseases, floods

3 Drought EWS, transboundary migratory pests and diseases, floods

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
<b>PILLAR 2: REGIONAL ECONOMIC COOPERATION AND INTEGRATION (RECI)</b>									
<b>Strategic Development Objective 3: To develop a unified regional market with expanded infrastructure and connectivity</b>									
<b>Programme Area 2.1: Trade, industry and Tourism</b>									
<b>Outcome 2.1.1: Increased intraregional trade in raw and industrial value-added products</b>									
<b>Programme Objective 1: To promote trade, investment, industry and tourism in the region</b>									
<b>Outcome 2.1.1: Increased intraregional trade in raw and industrial value-added products</b>									
i. Develop Policy	Regional trade policy developed and endorsed by IGAD MS	2021	2024	No regional policy	Endorsed regional trade policy	Policy adoption document	Program Team	32,650,000	9,335,000
ii. Facilitate national strategies for Africa Continental Free Trade Area (AfCFTA)	Alignment of national trade priorities with AfCFTA	2021	2024	No alignment	AfCFTA milestones	Periodic reports	Program Team		
iii. Enhance IBF Capacity	Strengthen the role of the business community in regional trade	2021	2023	TBD	Visibility of private sector in regional trade (Qualitative)	Periodic reports	Program Team		
iv. Promote use of Warehouse Receipt Systems	At least 30% increase in the value of commodities traded using the Warehouse Receipt Systems	2021	2025	TBD	Value of commodities traded using the Warehouse Receipt Systems	Trade records	Program Team; Sector Counterparts at Country level		
v. Develop master plan for SMEs	Master plan for SMEs developed and used to design and implement at least 2 regional projects that support SMEs	2021	2025	No Master Plan in place	Regional master plan for SMEs in place	Documented Master plan	Program Team; Sector Counterparts at Country level		
vi. Improve Trade Facilitation Environment in the IGAD region Through Knowledge Generation and Capacity Building (ITFE).	At least 3 Knowledge Generation and Dissemination Platforms established to facilitate trade facilitation	2021	2025	0	Number of regional and national projects designed and implemented in alignment with the regional master plan	Project description documents; Project reports	Program Team; Sector Counterparts at Country level		
vii. Strengthen use of research to inform interventions for improving trade integration	Logistics study conducted and documented	2021	2024	No study conducted	Logistics study report	Documented report	Program Team		
viii. Promote value addition	One trade capacity assessment conducted and documented	2021	2023	0	Trade capacity assessment report	Documented report	Program Team		
	Process raw materials into finished goods to fetch better prices on world market.	2021	2023	TBD	Number of additional value added products introduced into the market.	Trade Records	Program team		
ix. Support SMEs – develop and implement master plan for SMEs	SMEs Master Plan developed and adopted	2021	2028	0	SMEs Master Plan developed & adopted	Document report	Program team		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
<b>Outcome 2.1.2: Investment in trade, industry and tourism increased and their contribution to the regional economic growth improved</b>									
i. Harmonize the investment code in the region	Investment code harmonized in the IGAD region	2021	2025	Investment code not harmonized	Harmonized investment code	Documentation of the harmonized investment code	Program Team		
	All IGAD MS domesticate the harmonized investment code	2021	2025	0	Number of IGAD MS domesticating the harmonized investment code	Indicator tracker	Program Team; Sector Counterparts at Country level		
ii. Strengthen engagement with the IGAD business community	30% increase in participation of public and private sector players in the regional business community forums	2021	2025	0	Number of public and private sector players participating in the regional business community forums	Forum/ event reports	Program Team		
iii. Undertake environment study	Business environment study conducted and documented	2021	2022	Study not conducted	Business environment study report	Documented business environment study report	Program Team		
iv. Review of the tourism master plan	Tourism Master Plan reviewed and revised	2021	2025	Master Plan not revised	Revised Tourism Master Plan in place	Documented revised Tourism Master Plan	Program Team		
v. Assist Member States to implement regional tourism master plan	At least half of IGAD MS integrate the regional tourism master plan into the national implementation plans	2021	2025	0	Number of IGAD MS integrating the regional tourism master plan into the national implementation plans	National Tourism implementation plans	Program Team; Sector Counterparts at Country level		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
<b>Programme Area 2.2: Infrastructure Development</b>									
<b>Programme Objective 1: Support the development of transport, energy and ICT infrastructure in the region</b>									
<b>Outcome 2.2.1: Expanded access to affordable and secure ICT services</b>									
i. Support to ICT broadband interconnections/ Horn of Africa Backbone study successfully implemented in the IGAD region	ICT broadband interconnections/ Horn of Africa Backbone study successfully implemented in the IGAD region	2021	2022	0	Number of IGAD MS successfully participating in the ICT broadband interconnections/ Horn of Africa Backbone study	Study report	Program Team; Sector Counterparts at Country level		
ii. Establishment of regional internet exchange points	At least 11 operational regional internet exchange points	2021	2025	0	Number of operational regional internet exchange points	Regional internet exchange operational indicator tracker	Program Team; Sector Counterparts at Country level		
iii. Capacity building and installation of cyber security equipment	At least 16 technical Officers from IGAD MS receive capacity building on cyber security	2021	2025	0	Number of technical Officers from IGAD MS receiving capacity building on cyber security	Capacity building reports	Program Team		
	Cyber security equipment installed and operational				Installed cyber security equipment	Installation report; Operational reports	Program Team		
<b>Outcome 2.2.2: Expansion in transport infrastructure</b>									
i. Development of priority transport corridors and border posts	Berbera corridor fully developed	2023	2025	TBD	% of the corridor that is developed as planned	Construction/ project reports	Program Team		
	Kampala-Juba-Addis Ababa-Djibouti Corridor fully developed	2024	2025	TBD	% of the corridor that is developed as planned	Construction/ project reports	Program Team		
	One Border Post between Ethiopia/Sudan	2024	2025	TBD	Number of border posts developed between Ethiopia/Sudan	Construction/ project reports	Program Team		
ii. Establish the truckers' association	An operational truckers association in place in the IGAD region	2022	2025	TBD	Number of truckers registered as members of the truckers association	Association records	Program Team; Sector Counterparts at Country level		
iii. Trade Facilitation for Trans-African Highway TAH 4	Transport of goods and persons along TAH 4 facilitated	2023	2025	TBD	Number of major regional transport corridors represented in the truckers association	Association records	Program Team; Sector Counterparts at Country level		
			2025	TBD	Number of goods and persons transported	Trade reports	Program Team; Sector Counterparts at Country level		
iv. Feasibility and Detailed Design Studies of LAPSSET Railway	Feasibility and Detailed Design Studies of LAPSSET Railway concluded	2023	2025	TBD	Reports on Feasibility and Detailed Design Studies of LAPSSET Railway	Reports on Feasibility and Detailed Design Studies of LAPSSET Railway	Program Team		
								26,000,000	972,000

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
<b>Outcome 2.2.3: Sustainable increase in access to energy</b>									
i. Energy policy harmonization	At least half of IGAD MS harmonise their national energy policies in line with international standards	2025	2025	TBD	Number of IGAD MS with harmonized energy policies	Harmonised policies	Program Team; Sector Counterparts at Country level		
ii. Support for regional energy transmissions	30% increase in transboundary energy transmissions	2025	2025	TBD	Transboundary energy transmissions in Megawatts	Energy trade/ transmission records	Program Team; Sector Counterparts at Country level		
	At least 3 MS supported to conclude agreements in cross border trade/ transmission of energy		2025	0	Number of MS supported to conclude agreements in cross border trade/ transmission of energy	MOUs/ transmission or trade agreements	Program Team; Sector Counterparts at Country level		
iii. Identifying and mapping of sources of renewable energy in the IGAD region	Mapping of sources of renewable energy in the IGAD region completed	2022	2025	Sources of renewable energy not mapped	Mapped sources of renewable energy in the IGAD region	Mapping report	Program Team		
<b>Outcome 2.2.4: Increased capacity for implementation of infrastructure projects</b>									
i. Establish infrastructure preparation unit	An operational infrastructure preparation unit in place	2023	2025	Unit not established	Functional infrastructure preparation unit	Establishment and operational reports of the infrastructure preparation unit of IGAD	Program Team		
ii. Implementation of IGAD Regional Infrastructure Master Plan (IRIMP)	At least 2 short term IRIMP projects (2020-2024) implemented	2025	2025	0	Number of short term IRIMP plan (2020-2024) projects	Short term IRIMP plan (2020-2024) implementation report	Program Team		
iii. Mobilization of funds for infrastructure development	At least 50 % increase in resources mobilized and invested in expansion of infrastructure	2023	2023	<sup>4</sup> TBD	Amount (USD) of resources mobilized and invested in expansion of infrastructure	Financial reports/ records	Program Team; Finance Department		
iv. Establish regional infrastructure database	All prioritized datasets available and up to date in the regional infrastructure database	2025	2025	TBD	% of prioritized datasets that are available and up to date in the regional infrastructure database	Regional infrastructure database	Program Team		

4 The baseline value is the total amount mobilized over the 5 years of the previous strategy. The target is to increase this 5 years value by 50%



Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
<b>PILLAR 3: SOCIAL DEVELOPMENT</b>									
<b>Strategic Development Objective 4: Improve the social wellbeing and human productivity for inclusive development in the region</b>									
<b>Programme Area 3.1: Health</b>									
<b>Programme Objective: To support the efforts of national health authorities in strengthening health systems in the region</b>									
<b>Outcome 3.1.1: Health systems in cross border areas and refugee settings strengthened</b>									
i.	Develop the capacity of the Human Resources for Health in the region and strengthen the policy environment for sustainable health systems	2022	2025	Regional plan not in place	Costed Regional capacity development plan on human resources for health in place	Program Report	Program Team		
	At least 3 evidence-based policies or strategies developed, adopted or implemented to support sustainable health systems	2022	2025	0	No. of evidence-based policies or strategies developed, adopted or implemented to support sustainable health systems	Program Report	Program Team		
	At least 500 HCPs trained on TB, cross - border health & FP/RH in the refugee & cross border sites	2022	2025	0	No. of HCPs trained on TB, cross - border health & FP/RH in the refugee & cross border sites	Program Report	Program Team		
ii.	Strengthen disease surveillance and emergency preparedness;	2022	2025	Preliminary activities going on	Functional regional diseases surveillance and emergency preparedness system in place	Program Report	Program Team		
iii.	Operational health studies among refugees & CBMPs;	2022	2025	MS=0	Number of MSs and regional initiatives supported to strengthen disease surveillance and emergency preparedness	Program report	Program Team		
	Conducted at least 1 operational study among refugees and CBMPs annually	2022	2025	Ongoing	Number of operational studies conducted among the refugees and CBMPs	Program Report	Program Team		
	At least 10 new knowledge products developed and disseminated	2022	2025	0	No. of new knowledge products developed and disseminated	Program Report	Program Team		
iv.	Enhance data driven decisions for cross – border health through establishment of digital health system for cross –	2022	2025	0	An operational cross border health management information system	Report on the establishment of the health management information system	Program Team		
								56,143,864	4,388,000

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
border health, including refugees, etc.	At least 4 MSs served by cross-border digital health management information systems	2025	2025	0	Number of MS served by the cross- border digital health management information system	User Tracker	Program Team		
v. Establish or revitalize cross border sites	At least 50% increase in the number of cross border sites revitalized/established	2021	2025	8	Number of cross border sites established/ revitalized	Program Report, cross border reports	Program Team		
vi. Strengthen cross border cooperation, joint supervision and review meetings	All TWGs established accomplish all their deliverables in time	2021	2025	Ongoing	% of established TWGs that accomplish all their deliverables in time	TWG work plans and reports	Program Team		
	All Scheduled joint supervision and review meetings accomplished in time	2021	2025	Ongoing	% of scheduled joint supervision and review meetings accomplished in time	Joint supervision and Review meeting reports	Program Team		
	At least 7 MSs benefit from IGAD supported review meetings and joint supervisions	2021	2025	Ongoing	Number of MS benefit from IGAD supported review meetings and joint supervisions	Joint supervision and Review meeting reports	Program Team		
vii. Strengthen availability and access to anti-TB and FP for populations in cross border and refugee settings	At least 7 MSs with no stock out of FP commodities in cross – border and refugee settings	2021	2025	90%	Number of MSs with no stock out of FP commodities in cross – border and refugee settings	Program Report	Program Team		
<b>Outcome 3.1.2: Enhanced prevention, control, management and treatment of diseases</b>									
i. Enhance access to services for TB, HIV and Malaria interventions	At least 7 MS benefit from IGAD supported initiatives to enhance access to TB, HIV and Malaria services	2021	2025	Members are benefiting for TB initiatives; None for HIV and Malaria	Number of MS benefiting from IGAD supported initiatives to enhance access to TB, HIV and Malaria services	Program reports	Program Team		
ii. Strengthen integration in prevention and control of communicable and non – communicable diseases e.g. cancer control and prevention;	All IGAD MSs supported to promote an integrated prevention and control of non – communicable disease, e.g. cancer	2022	2025	TBD	Number of MSs providing access to prevention of control of communicable disease	Program reports	Program Team		
	At least 21 refugee and cross border sites supported with PPE's (COVID) and laboratory commodities	2022	2025	0	Number of refugee and cross border sites supported with PPE's (COVID) and laboratory commodities	Program reports	Program Team		
iii. Strengthen access and utilization to quality primary health care services;	All IGAD MSs capacitated on access and utilization of quality PHC services at the cross border and	2022	2025	TBD	Number of MSs providing access and utilization to quality PHC at the cross	Program reports	Program Team		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
Reproductive, Child, Adolescent Health; immunization; nutrition, etc.	refugee settings				border and refugee settings				
<b>Outcome 3.1.3: Regulation and harmonization of regional regular medicine strengthened</b>									
i. Strengthening national and regional regulatory systems.	All IGAD MSs operationalize national and regional regulatory system	2021	2025	Regional/National Regulatory bodies exist	Number of MSs operationalizing the national and regional regulatory systems	Program Report	Program Team		
ii. Implement harmonized technical and operational guidelines	All IGAD MSs implement harmonized technical and operational guidelines	2021	2025	0	Number of MSs implementing the technical and operational guidelines	Program Report	Program Team		
iii. Implement convergence of activities through communication, information and work sharing	All MSs utilizing an integrated information, communication and work sharing system	2022	2025	0	Number of MSs implementing convergence of activities through communication and work sharing	Program Report	Program Team		
iv. Build capacity for regulatory compliance	The capacity of IGAD MSs on regulatory compliance built	2022	2025	0	Number of MSs supported to enhance capacity for regulatory compliance	Program Report	Program Team		
	At least 10 events supported by IGAD in building capacity towards coordinating programs across the region and development or promotion of regional policies	2022	2025	0	Number of events supported by IGAD in building capacity towards coordinating programs across the region and development or promotion of regional policies	Program Report; Event reports and budgets	Program Team		
<b>Programme Area 3.2: Migration and Displacement</b>									<b>16,901,000</b>
<b>Programme Objective: To promote durable solutions for forced displacements and facilitate safe, orderly and regular migration</b>									
<b>Outcome 3.2.1: Strengthened governance for migration and displacement, with durable solutions in place for affected populations</b>									
i. Develop comprehensive national policy frameworks, regulations and SOPs for migration and displacement;	5 MSs supported to develop comprehensive national policy frameworks, regulations and SOPs for migration and displacement	2022	2025	0	Number of MSs supported to develop comprehensive national policy frameworks, regulations and SOPs for migration and displacement	Comprehensive national policy frameworks, regulations and SOPs for migration and displacement	Program Team		
ii. Promote whole-of-government approach in the development and implementation of effective	5 MSs supported to implement whole-of-government approach in the development and implementation of effective	2021	2025	0	Number of MS supported to implement whole-of-government approach in the development and	Program Report	Program Team		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
migration and displacement policies and practices	and displacement policies and practices				Implementation of effective migration and displacement policies and practices				
iii. Strengthen the global evidence base on migration and displacement by improving and investing in research, data collection, analysis and dissemination	At least 1 research study on migration and displacement conducted annually At least three datasets or data analysis products introduced to support global evidence base on migration and displacement	2022 2022	2025 2025	0 0	Number of research studies on migration and displacement Number of datasets or data analysis products introduced to support global evidence base on migration and displacement	Study Report Datasets; Data analysis products	Program Team Program Team		
<b>Outcome 3.2.2: Evidence-based policymaking, well-informed public discourse, Migration and Displacement information and knowledge management and effective monitoring and evaluation:</b>									
i. Strengthen the global evidence base on migration and displacement by improving and investing in research, data collection, analysis and dissemination	Establish a centralised migration and displacement database At least 4 policy-oriented forums and knowledge exchanges on displacement and migration held	2021 2021	2025 2025	Ongoing 0	Number of migration and displacement publications disseminated Number of policy-oriented forums and knowledge exchanges on displacement and migration held	Database in place	Program Team		
ii. Strengthen the capacity of MSs on Labour migration statistics	Capacity of at least 4 MSs on LM statistics strengthened	2021	2025	Ongoing	Number of MSs supported with capacity building on Labour migration	Program Reports	Program Team		
iii. Produce the state of the region for migration and displacement	At least 4 reports on the state of the region for migration and displacement produced and disseminated	2022	2025	0	Number of reports on the state of the region for migration and displacement produced and disseminated	Program Reports	Program Team		
<b>Outcome 3.2.3: Reduced risk of displacement and enhanced protection and assistance of migrants and displaced population.</b>									
i. Enhance preparedness, response and solutions to displacement related to disasters and climate change.	Regional preparedness and response to displacement related to disaster and climate change enhanced through at least 2 projects	2021	2025	TBD	No of projects on preparedness and response to displacement related disaster and climate change	Program Reports	Program Team		
ii. Provide protection against trafficking and smuggling of migrants and displaced population	Capacity building of at least 4 MSs on protection against trafficking and smuggling of migrants and displaced population strengthened	2022	2025	0	No of MSs supported with capacity building on protection against trafficking and smuggling of migrants and displaced population	Program reports	Program Team		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
<b>Programme Area 3.3: Education, Science, Technology and Innovation (ESTI)</b>									
<b>Programme Objective: Promote equitable access to quality and relevant education and skills in the IGAD region</b>									
<b>Outcome 3.3.1: Enhanced coordination and harmonization of education at all levels</b>									
i.	Implement the Djibouti Declaration on education for refugees, returnees and host communities	2021	2025	0	Number of MS that fully implement the Djibouti Declaration on education for refugees, returnees and host communities	National Sources; Indicator Tracker	Program Team; National Sector Counterparts		
	100 scholarship for refugees and returnees and host communities provided due as part of the implementation of Djibouti declaration	2021	2025	0	No of students receiving scholarships	Program Report	Program Team; National Sector Counterparts		
ii.	Finalize and implement the IGAD Regional Qualifications Framework (RQF).	2021	2025	0	Number of MSs adopting to the IGAD Regional Qualifications Framework (RQF).	National Sources; Indicator Tracker	Program Team; National Sector Counterparts		
iii.	Establish IGAD Council for Higher Education and IGAD Universities Network;	2021	2025	0	An operational IGAD Council for Higher Education	Program Report	Program Team		
	At least 40 universities become members of the IGAD Universities Forum	2021	2025	0	No of universities becoming members of the IGAD Universities Forum	Program Report	Program Team; National Sector Counterparts		
<b>Outcome 3.3.2: Effective implementation of regional policies, strategies and commitments on ESTI</b>									
i.	Implement IGAD Education Policy Framework (Primary, Secondary, Tertiary and Vocational education)	2022	2025	0	No of national consultation sessions conducted and advocacy missions carried out	Reports of National Consultation Workshops and Mission Reports	Program Team		
ii.	Implement the IGAD TVET Strategy;	2021	2025	0	No of Teachers Trained	Reports of Training Programs	Program Team		
	Provide skills to at least 300 developments among youth and women refugees, returnees and host communities.	2022	2025	0	Number of youth and women refugees, returnees and host communities receiving IGAD supported skill development	Skill development reports	Program Team		



Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
<b>Programme Area 3.4: Employment</b>									
<b>Programme Objective: Promote decent work and employment in the IGAD region and expand social protection for vulnerable populations</b>									
<b>Outcome 3.4.1: Cross border access to employment opportunities improved</b>									
i.	Implement the roadmap of the protocol for free movement of persons	2021	2025	0	No of MSs implementing the roadmap for free movement of persons	Program Report	Program Team		
ii.	Advocate for flexible pathways for Labour migration;	2022	2025	0	No of advocacy events on flexible pathways for labour migration implemented at regional and national level	Program Reports	Program Team		
iii.	Strengthen the regional policy environment on key matters of decent work & employment:	2022	2025	Policy not developed	Regional policy on decent work and employment in place	Regional policy document	Program Team; National Sector Counterparts		
		2022	2025	0	Number of MS adopting and domesticating Regional policy on decent work and employment	National Sources; Indicator Tracker	Program Team; National Sector Counterparts		
iv.	Conduct Jobs creation programs and better integration of regional labour market;	2022	2025	0	No of job creation programs supported at regional and MS	Program Report	Program Team		
v.	Promote business development strategies including entrepreneurship, innovation & best use of technology;	2022	2025	No strategy in place	Business development strategy in place	Strategy	Program Team		
vi.	Promote employment opportunities for Women, considering the statistics in the IGAD region	2022	2025	0	No of initiatives targeting women employment	Program report	Program Team		
<b>Outcome 3.4.2: Increased coverage of social protection services</b>									
i.	Operationalize the IGAD regional Social Protection Strategy;	2022	2025	0	No of interventions in the IGAD social protection strategy implemented	Program Report	Program Team		
ii.	Promote comprehensive social protection systems & extension of social protection to vulnerable workers	2022	2025	0	Number of institutions implementing comprehensive social protection systems as a result of IGAD's initiatives	Social Protection Coverage Reports; Institutional records; Indicator Tracker	Program Team; National Sector Counterparts		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
	<b>Programme Area 3.5: Youth, Sports and Culture</b>							<b>30,544,111</b>	<b>756,400</b>
	<b>Programme Objective: To increase the role of youth in regional development and strengthen the use of culture and sports as a vehicle of social cohesion and regional integration.</b>								
	<b>Outcome 1: Enhanced contribution of youth, culture and sports to regional cohesion, integration, social transformation and stability</b>								
i.	Strengthen the policy environment for youth engagement in regional development and in the use of culture and sports as a vehicle of social cohesion and regional integration.	2022	2025	No reviews undertaken	An updated and expanded regional youth policy document	Regional youth policy document	Program Team		
	IGAD regional youth policy updated with an expanded scope	2022	2025	0	No of MSs adopting the regional advocacy plan on youth engagement	Program Report	Program Team		
	Regional advocacy plan on youth engagement promoted and implemented by at least 4 MS	2022	2025	No policy in place	Regional policy for the promotion of culture and Indigenous Knowledge/Practices	Documented Regional policy for the promotion of culture and Indigenous Knowledge/Practices	Program Team; National Sector Counterparts		
	A regional policy for the promotion of culture and Indigenous Knowledge/Practices developed	2022	2025	0	Number of MS that adopt and domesticate regional policy for the promotion of culture and Indigenous Knowledge/Practices	National Sources; Indicator Tracker	Program Team; National Sector Counterparts		
	At least 4 MSs adopt and domesticate regional policy for the promotion of culture and Indigenous Knowledge/Practices	2022	2025	0	No. of MSs that Adopt and domesticate the AU/regional charter	Program Report	Program Team		
ii.	Implement the AU/IGAD Sports/Games Charter and organize periodic sportive events as important platforms of regional integration.	2023	2025	0	Number of MS participating the annual sportive events	Event reports; Indicator Tracker	Program Team		
	The AU sports/Games Charter popularized and implemented	2023	2025	0	Number of sportive events held	Event reports; Indicator Tracker	Program Team		
	At least 4 MS participate in the sportive events held annually	2023	2025	0	Number of sportive events held	Event reports; Indicator Tracker	Program Team		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
<b>Pillar 4: Peace and Security, and Humanitarian Affairs</b>									
<b>Strategic Development Objective 5: To strengthen the transformative capabilities for the attainment of peace, security and stability.</b>									
<b>Programme Area 4.1: Conflict Prevention, Management and Resolution</b>									
<b>Programme Objective 1: To enhance the Conflict Early Warning and Response systems and structures at local, national and regional levels</b>									
<b>Outcome 4.1.1: Strengthened capacity for data collection, analysis, and dissemination for conflict early warning and timely response</b>									
i. Strengthen Early Warning mechanisms through better and faster data gathering, analysis, anticipation, and dissemination of CEWARN decision support products	At least 21 CEWARN decision support products (analytical reports, policy briefs) generated, across all relevant themes, disseminated and used by wider stakeholder groups	2021	2025	0	Number of regional and national conflict response interventions that are guided by the CEWARN decision support products	Indicator tracker; Conflict mitigation reports;	Program Team; National Sector Counterparts	20,508,000	2,089,000
ii. Build conflict analytical capability	Conflict early warning analytical capacity enhanced through interventions of 300 individuals/ institutions at local, national and regional levels	2021	2025	0	Number of individual / institutions receiving conflict early warning analysis capability strengthening interventions of IGAD	Database of decision support products; Documented decision support products	Program Team		
iii. Strengthen operational capabilities and systems of national conflict early warning units (CEWERUs) and enhance linkage to the regional level.	At least one national level conflict early warning unit in each MS receive capacity building and/ or systems strengthening interventions of IGAD to improve operational capabilities All national level conflict early warning units revitalized and have established linkages with the regional early warning unit.	2021	2025	0	Number of national level conflict early warning units receiving capacity building and/ or systems strengthening interventions of IGAD	Indicator Tracker; Capacity building/ systems strengthening reports.	Program Team; National Sector Counterparts		
iv. Implement response initiatives using early warning information.	Appropriate response interventions designed and implemented for all threats detected through the early warning system	2021	2025	0	Number of national early warning and early response units revitalized and established linkages with regional level conflict early warning units % of early warning threats detected through the early warning system for which appropriate response options are developed, and early interventions are designed and implemented # of CPMR initiatives undertaken by the national conflict early warning and response units with support of CEWARN	Indicator Tracker; MOUs; Linkage monitoring reports;	Program Team; National Sector Counterparts		
			2025	0		Early warning systems database; Response intervention plans and reports	Program Team; National Sector Counterparts		
			2025	0		Project progress reports, Monitoring and evaluation reports, semi-annual and annual reports	Program Team; National CEWERUs,		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
					Number of regular and emergency conflict prevention, building projects, initiated and supported	Project progress reports, Monitoring and evaluation reports, semi-annual and annual reports	Program Team; National CEWERUs,		
v. Enhance collaboration and networking for early warning and response	At least 3 new partnerships formed between institutions involved in early warning systems, and all existing partnerships strengthened	2025	2025	0	Number of new partnerships established with and between institutions involved in early warning systems	Indicator Tracker; Partnership reports; MOUs	Program Team; National Sector Counterparts/ CEWERUs		
					Number of regional early warning initiatives implemented jointly between two or more institutions involved in early warning systems	Initiative implementation reports; Indicator Tracker	Program Team; National Sector Counterparts/ CEWERUs		
vi. Strengthen conflict research across the Mechanism	At least 5 research studies undertaken in collaboration with academic and or research institutions, , with at least 3 disseminated in regional forums	2021	2025	0	Number of thematic research or studies undertaken on issues of conflict prevention and peace building in the IGAD region	Indicator Tracker; Research study reports; Validation reports	Program Team; National Sector Counterparts/ CEWERUs		
					Number of conflict studies conducted and disseminated in regional forums	Indicator Tracker; Research study reports; Dissemination forum/ event reports	Program Team; National Sector Counterparts		
<b>Programme Objective 2: To enhance IGAD's capacity for preventive diplomacy, mediation and peace building for sustainable peace, security and stability in the region</b>									
<b>Outcome 4.1.2: Improved preventive diplomacy and mediation for peaceful resolution of inter and intra state conflicts</b>									
i. Strengthen IGAD's capability to professionalize and institutionalize mediation.	100% of funding target for the IGAD's Preventive Diplomacy and Mediation Fund mobilized	2025	2025	0	% of 5 year target of resources mobilized for IGAD's Preventive Diplomacy and Mediation Fund	Financial reports/ records	Program Team; Resource Mobilization/ Finance Team		
	IGAD's roster of technical experts sufficiently provide all TA requirements for mediation in the region, and >= 80% of mediation TA requirements in the region that are sourced through the IGAD's roster of technical experts	2021	2025	TBD	% of mediation TA requirements in the region that are sourced through the IGAD's roster of technical experts	Mediation reports; Roster of technical experts; Indicator Tracker	Program Team		
	100% realization of the staffing requirements of IGAD's Mediation Support Unit	2024	2025	TBD	% of the staffing requirements of IGAD's Mediation Support Unit achieved	HR records	HR Team		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
ii. Strengthen institutions of the IGAD region to engage in mediation.  iii. Create and operationalize IGAD Youth Forum for peace  iv. Implement the peace processes to enhance peace and stability in Member States emerging out of conflicts  v. Promote women's and children's role in peace processes in line with the UNSC Resolution 1325 and other related instruments.	Women participation in mediation structures adopted by all member states as per UN SCR's 1325, 1820	2025	2025	TBD	Number of IGAD MS women participating in mediation structures as per as per UN SCR's 1325, 1820	Indicator Tracker: Reports maintained by mediation structures.	Program Team; National Sector Counterparts		
	7 institutions from MS receive capacity building on preventive diplomacy and mediation. (At least 1 per MS in at least 7 MS)	2023	2025	0	Number of institutions from MS receiving capacity building on preventive diplomacy and mediation	Capacity building reports	Program Team; National Sector Counterparts		
	A youth forum in place and attracts participation of youth from each of IGAD Member States	2023	2025	0	Number of youth participating in the regional youth for peace forum, disaggregated by MS.	Indicator tracker: Forum records/ event participation reports	Program team		
	All MS emerging out of conflicts supported to develop and implement Post-conflict peace building strategies and programs in line with the AU PCRDR policy framework	2025	2025	0	Number of post-conflict peace building strategies and programs developed and implemented to support MS emerging out of conflicts		Program Team		
	MS emerging out of conflict supported based on the IGAD policy organs directions/ decisions and national priorities.	2025	2025	0	% of MS emerging out of conflicts supported to develop and implement Post-conflict peace building strategies and programs in line with the AU PCRDR policy framework	Indicator Tracker: Post conflict recovery reports; Reports of the policy organs	Program Team; National Sector Counterparts		
All MS supported to develop National Action Plans (NAP) and to report on implementation of UNSCR1325	2023	2025	0	Number of MSs with NAP and reporting on UNSCR1325	IGAD-PSD reports Review reports	PSD Gender team			



Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
<b>Outcome 4.1.3 Reduced risk of relapse to conflict in the countries emerging out of conflicts.</b>									
i. Follow up and facilitate/mediate on the implementation of peace agreements with South Sudan political parties	Full (100%) implementation of Revitalized Agreement on Conflict Resolution -R-ARCSS) in South Sudan	2021	2025	There is 25% partial implementation of R-ARCSS in 2021	% Implementation( of all Chapters of peace agreement	RTGoNU-Transitional Government replaced by an elected government in the RSS - News reports, OSESS reports to CoM	RTGoNU, SS Presidency and IGAD/OSESS		
	Political parties in South Sudan adherence to 35% women representation as provided for under the R-ARCSS.	2021	2025	TBD	Number of Political Parties achieving 35% women representation	RTGoNU-Transitional Government replaced by an elected government in the RSS - News reports, OSESS reports to CoM	RTGoNU, SS Presidency and IGAD/OSESS		
ii. Provide platforms for internal dialogue for conflict resolution and peace building	Conduct 9 (South Sudan) Leadership Retreats with view of creating leadership trust and political will.	2021-	2025	0	Number of leadership retreats conducted	Retreat reports	IGAD/OSESS with UNMISS Partnership; IGAD-OSESS		
	Conduct public stakeholder consultations forum to receive opinions from the broader stakeholders community and other stakeholders including humanitarian, development and peace building partners, and government	2021-	2025	0	Number of public consultations with community and other stakeholders	Consultation forum/ event reports			
iii. Contribute to Re-establishing administrative structures through an inclusive process.	Establishment of Council Of States	2021-	2025	No Council of States	Council of States Established	IGAD OSESS reports to IGAD Council of Ministers and Summit	RTGoNU- Presidency IGAD/OSESS		
iv. Assist in the development of stabilization plans and implementation strategies;	Conduct Post-conflict recovery capacity assessments (PCNA) and National Development plans developed ...	2021-	2025	No PCNA conducted	PCNA is conducted – rendering a picture of multi-sectoral/institutional needs of South Sudan	PCNA Reports with concrete plan/recommendations for post conflict recovery implementation.	Key Line- Ministries IGAD/OSESS		
v. Strengthening governance, institutions and systems through capacity building, trainings	Facilitate operationalization of Transitional National Legislation Assemblies (TNLA) and Council of States	2021	2025	TNLA in place but not sworn in	TN legislative assembly is functional and legislating in the SS parliament.		RTGoNU, IGAD/OSESS and UN African UNION		
vi. Support efforts in the area of security sector reforms,	Implementation of the Ceasefire Transitional Security arrangements activities ID-19 pandemic.	2021	2025	Armed militias in Cantonnment sites – poised to	Necessary National Unified Forces (NUF) emerging a national force	# forces graduating to be a South Sudan National Unified Forces(NuF)	RTGoNU, IGAD/OSESS UNMISS		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
				receive training (and concurrently with DDR exercise to reduce unnecessary forces					
<b>Programme Area 4.2: Transnational Security</b>									
<b>Programme Objective 3: To strengthen the predictive, preventive, responsive, and adaptive capabilities of IGAD and member states to address transnational security threats.</b>									
<b>Outcome 4.2.1: Strengthened mechanisms for prediction, prevention and response to existing, emerging and evolving transnational security threats</b>									
i. Strengthen regional cooperation and coordination against the EEE-TSTs;	All MS commit to the regional cooperation and coordination against the EEE-TSTs;	2025	2025	0	Number of evolving or emerging TSTs detected and addressed through regional cooperation and coordination mechanisms	Threat monitoring reports; Reports of the regional cooperation and coordination mechanism	Program Team; National Sector Counterparts		
		2025	2025	TBD	Number of MS fulfilling reporting requirements of the regional cooperation and coordination mechanism	Reports of the regional cooperation and coordination mechanism; Indicator Tracker			
ii. Enhance member states' and IGAD's institutional and Human capacities to address EEE-TSTs;	3 regional and 7 national institutions strengthened to address EEE-TSTs;	2024	2025	Regional=0 National=0	Number of regional and national institutions receiving institutional strengthening interventions	Institutional strengthening reports	Program Team		
	Capacity building for 21 Officers directly involved in addressing EEE-TSTs: (3 each from at least 7 MS)	2023	2025	0	Number of Officers directly involved in addressing EEE-TSTs that receive capacity building	Capacity building reports	Program Team		
iii. Promote and support the signing, ratification and domestication of relevant regional and international instruments to preventing and countering EEE-TSTs.	All Member States ratify and domesticate IGAD Convention on Mutual Legal Assistance (MLA), and IGAD Convention on Extradition	2022	2025	0	Number of MSs that have ratified, and domesticated IGAD Convention on Mutual Legal Assistance (MLA), and IGAD Convention on Extradition	Indicator tracker; Ratification progress; Domestication assessment reports	Program Team		
<b>Outcome 4.2.2: Improved engagement of the State and non-State Actors in prevention and countering violent extremism</b>									
i. Strengthen information sharing and use in preventing and countering violent extremism	Hotspots mapped and at least 1000 IGAD citizens reached with counter radicalization messages and counter narratives	2021	2025	Hot spots not mapped. Citizens reached=0	Number of persons reached with counter radicalization messages and counter narratives through virtual forums/ platforms	Forum engagement/ platform user tracker	Program Team	20,508,000	1,5438,000

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
<p>i. Harmonize CVE policies in the IGAD region</p> <p>ii. Capacity of direct target groups (member states and IGAD actors/research institutions, civil society actors) to implement initiatives aligned with the IGAD Regional P/CVE Strategy is enabled by ICEPCVE</p> <p>iii. Strengthen capacity of target groups (civil society actors, member states and IGAD) to effectively apply best practices on preventative strategies, tools and methodologies is enabled</p>	At least 3 regional and 7 national institutions receive information on preventing and countering violent extremism from regionally coordinated sources	2021	2025	Regional=0 National=0	Number of regional and national institutions receiving information on preventing and countering violent extremism from regionally coordinated sources	Regional coordination centre records; Indicator Tracker	Program Team		
	Policies on CVE reviewed and harmonized	2023	2025	Review not initiated	Harmonized CVE policy in place	Policy document	Program Team		
	All MS domesticate harmonized policy on CVE	2025	2025	0	Number of MS domesticating harmonized policy on CVE	Domestication Indicator Tracker reports;	Program Team; National Sector Counterparts		
	Prioritized action plans and partnerships developed.	2021	2024	Both action plan and partnership not developed	Djibouti National action plan developed. University partnership developed.	Djibouti National Action Plan Validated	Program Team		
	At least 140 CSO, youth and women organizations mapped.	2021	2024	120	Number of CSO, youth and women organizations mapped.	Mapping reports	Program Team		
	At least 20% expansion in the membership of Non-State actors' network	2024	2025	130	Number of Non State actors that are members of the network	Network membership records	Program team		
	At least 2 regional conflict analysis studies conducted, and reports shared	2021	2025	0	Number of Regional Conflict analysis reports disseminated.	Analysis reports; Dissemination reports	Program Team		
	One researchers conference held annually, and 5 during the life of the strategy	2021	2025	0	Number of annual researchers' conferences held.	Conference reports	Program Team		
	Regional Youth and CSO engagement strategy developed and adopted	2021	2024	Strategy developed	Adopted Regional Youth and CSO engagement strategy.	Adopted Regional Youth and CSO engagement strategy	Program Team;		
	Framework for collaboration between state and anon state actors developed and adopted	2021	2025	Framework in place but not adopted	Adopted framework for collaboration between state and anon state actors	Framework document; Framework adoption report	Program Team		
	Digital Platform for collaboration developed and Strategic communication manual finalized	2021	2024		An operational Digital Platform for collaboration	An operational Digital Platform for collaboration	Program Team		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
v. Enhance evidence base in PCVE.	At least 20% increase in number of updates on the repository Gender Conflict analysis in PCVE undertaken and gender action plan developed Assessment on the IGAD regional PCVE strategy undertaken and performance report disseminated	2021 2021 2021	2024 2024 2024	TBD Analysis not initiated Assessment initiated	Finalized Strategic communication manual Number of updates on the repository Regional Gender action plan; Gender analysis report Performance assessment report	Documented communication manual finalized Research papers, policy briefs and a research book. Documented Regional Gender action plan; Documented gender analysis report Performance assessment report	Program Team Program Team Program Team		
<b>Outcome 4.2.3: Enhanced cooperation and coordination of IGAD maritime security institutions in preventing and combating transnational maritime security crime</b>									
i. Promote the development of national and regional frameworks and initiatives in preventing and combating multifaceted crime affecting IGAD maritime domain	IGAD Mechanism in Cross-Border Cooperation in Combating and Preventing Maritime Crime implemented Enhancing Security Institutions of MS mandated in Countering Transnational Maritime Criminality in IGAD Littoral Member States	2022 2022	2024 2024	Maritime Security Strategies & Mapping IGAD Integrated Maritime Strategy already available since 2015	Number of IGAD Member States engaged in effective Cross-border cooperation on Transnational maritime criminality Number of IGAD Member States sharing a common regional maritime crime enforcement cooperation	An operational regional maritime crime prevention mechanism Declarations, Memorandum of Understanding and/or Common maritime security enforcement	Program Team & National Sector Counterpart Program Team and Member States		
ii. Strengthen capacity of Member States in preventing and countering transnational threats affecting the regional maritime domain	Support the livelihood and capacity development in crime prevention of CSO and communities in marginalized maritime areas in	2022	2024		Number of Community oriented program on transnational maritime criminality developed and implemented		Program Team/ Communities and Member States		
iii. Enhance resilience and capacity of communities and CSO groups in IGAD region in combating transnational maritime threats and challenge									
<b>Programme Area 4.3: Red Sea and Gulf of Eden</b>									
<b>Outcome 4.3.1: Strengthened cooperation of the IGAD MSs on the matters related to the Red Sea and Gulf of Aden</b>									
i. Strengthen dialogue, cooperation and coordination among IGAD member states on the Red Sea and the Gulf of Aden	A Regional Plan of Action/ Governance Architecture for the management of the Red Sea and the Gulf of Aden Established and Adopted by the IGAD Policy Organs An IGAD Common Position on the Red Sea and the Gulf of Aden	2021	2024	IGAD Council resolution to formulate policies and strategies	An adopted Regional Plan of Action/ Governance Architecture for the management of the Red Sea and the Gulf of Aden	Documented regional plan/ governance structure	Program team IGAD Taskforce on the Red Sea and the Gulf of Aden	16,500,000	747,000

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
	established and endorsed by the IGAD Policy Organs			in place	An endorsed IGAD position paper; Endorsement report	An endorsed IGAD position paper; Endorsement report			
	An IGAD Convention on the Red Sea and the Gulf of Aden developed and endorsed by the IGAD Policy Organs			A framework to operationalize the framework in place	An endorsed GAD Convention on the Red Sea and the Gulf of Aden	IGAD Policy Organs Communique, Regional and National reports on the Red Sea and the Gulf of Aden Governance issues			
	80% of the 46 <sup>th</sup> IGAD Council of Ministers Resolutions on the Red Sea and the Gulf of Aden implemented;				% of the 46 <sup>th</sup> IGAD Council of Ministers Resolutions on the Red Sea and the Gulf of Aden implemented;	Implementation tracker- for the IGAD Council of Ministers Resolutions on the Red Sea and the Gulf of Aden			
ii. Strengthen Capacity of IGAD Task Force Members and the secretariat on existing maritime governance mechanisms	The Task Force and IGAD-staff trained and capacity enhanced	2021	2024	0	Number of Task Force and IGAD-staff receiving capacity building on existing maritime governance mechanisms	Capacity building reports; Indicator tracker	Program team IGAD Task force on the Red Sea and the Gulf of Aden		
iii. Put in Place mechanisms and the systems (capacities and capabilities) for the Implementation of IGAD's Strategies and Policies on the Red Sea and the Gulf of Aden	IGAD's engagement in the Red Sea and the Gulf of Aden maritime governance as well as the geopolitics in the Region popularized and strengthened	2021	2025	0	Number of mechanisms/ systems established or strengthened to implement IGAD's policies and strategies in the Red Sea and the Gulf of Aden established	Indicator tracker; mechanisms/ establishments or strengthening reports	Program team IGAD Taskforce on the Red Sea and the Gulf of Aden		
iv. Conduct policy-oriented research and analysis that catalogues the actors and themes, analyses the issues,	At least 3 policy oriented research and analysis undertaken and for which research products are disseminated to guide decisions on strengthening the Red Sea, the Gulf of Aden	2021	2025	0	Number of policy oriented research and analysis undertaken and for which research products are disseminated to guide decisions on strengthening the Red Sea, the Gulf of Aden	Research study reports; Dissemination forum/ event reports	Program team IGAD Taskforce on the Red Sea and the Gulf of Aden		
<b>Programme Area 4.4: Governance, Rule of Law, Democracy and Human Rights</b>									
<b>Programme Objective: To assist IGAD member states in their efforts to achieve democracy, good governance, and respect for human rights</b>									
<b>Outcome 4.4.1: Improved governance demonstrated through democratic electoral processes, respect for human rights and adherence to the rule of law.</b>									
i. Promote adoption of regional and continental legal frameworks and instruments	IGAD draft protocol on Democracy, Governance and Elections endorsed by IGAD Heads of States	2022	2025	TBD	Number of MS that have signed and domesticated the IGAD protocol on	Indicator Tracker;	Program Team; National Sector Counterparts		2,640,000
								2,640,000	250,000



Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)	
pertaining to democracy, elections, governance, and human rights.	domesticated in all MS				Democracy, Governance and Elections election observation					
		2025	0	% of national elections conducted in complete adherence to the IGAD code of conduct and guidelines on election observation	Indicator Tracker; Election observation reports	Program Team; National Sector Counterparts				
		Domestication and implementation of the AU charter on Human rights in all IGAD MS	2025	TBD	Number of MS Domesticating and implementing the AU charter on Human rights	Indicator Tracker	Program Team; National Sector Counterparts			
		Double the rate of domestication of regional and continental legal frameworks and instruments pertaining to democracy, elections, governance, and human right	2021	TBD	Domestication index for regional and continental legal frameworks and instruments pertaining to democracy, elections, governance, and human right	Tracker of adoption, domestication and implementation of regional policy and legislative frameworks and instruments.	Program Team; National Sector Counterparts			
	ii. Establish regional mechanisms to assist the promotion of democracy, elections, governance, and human rights	At least 30% increase in the number of CSOs engaged in strengthening governance in the region and 30% increase in the value of programs/projects implemented by CSOs to strengthen governance in the region	2025	TBD	Number and value of regional programs/projects implemented by CSOs to strengthen governance in the region	Indicator Tracker; project description documents and reports	Program Team			
				TBD	Number of CSOs participating in the regional CSO platform	Platform participation tracker; CSO platform coordination reports	Program Team			
		Fully functional regional networks and forums of democratic institutions	2021	TBD	Number of regional networks established and functional	Indicator Tracker; Network reports	Program Team			
	iii. Enhance capacity of national institutions to promote good governance, rule of law, democracy and human rights	AU charter on Democracy, Governance and Elections domesticated in all IGAD MS	2021	2024	TBD	Number of IGAD MS that have domesticated the AU charter on Democracy, Governance and Elections	Indicator Tracker; AU charter implementation progress assessment reports	Program Team; National Sector Counterparts		
			2021	2022	0	7 institutions (election management bodies, national human rights institutions, and anti-corruption institutions) of Member states strengthened through capacity building initiatives. (At least 1 per MS in at least 7 MS)	Capacity building reports	Program Team		
		175 national officers (members of parliaments, judiciary, law	2021	2022	0	Number of national officers (members of parliaments,	Training event reports	Program Team		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
	enforcement bodies) from IGAD MS trained on constitutionalism and rule of law. (At least 3 per MS in at least 7 MS)				judiciary, law enforcement bodies) from IGAD MS trained on constitutionalism and rule of law				
<b>Programme Area 4.5: Partnerships, coordination and collaboration for peace and security</b>									
<b>Programme Objective: To enhance partnerships, collaboration and coordination in the implementation of peace and security initiatives.</b>									
<b>Outcome 4.5.1: Improved coordination capacity of IGAD's Peace and Security Division and Units</b>									
i. Strengthen partnerships and coordination in IGAD's Peace and Security portfolio	At least one regional dialogue forum convened annually in coordination with other stakeholders such as the UN and AU.	2025	2025	0	Number of regional dialogue forums convened in coordination with other stakeholders such as the UN and AU.	Regional dialogue reports	Program Team		
ii. Streamline operational and administrative functions of the Division and improve accountability for results	Harmonized implementation of common functions (Procurement, Finance, HR) in Line with HQ processes	2022	2025	TBD	% of recommendations for harmonization that are fully implemented	Harmonization report;	Program Team		
iii. Mainstreaming and integration of cross cutting issues of Organizational and Regional interest	A functional M&E system that integrates results-based management in place	2021	2025	Review not started	Revised M&E System that integrates RBM system.	Revised M&E System that integrates RBM system.	Program Team		
	Gender Mainstreaming in all peace and security interventions in line with IGAD gender policies and strategies	2025	2025	0	% of newly developed projects that integrate gender considerations in line with IGAD gender policies.	Project description documents; Indicator Tracker	Program Team		
	Monitor and document the implications of COVID 19 on peace and security in the region	2025	2025	Monitoring process not started	COVID 19 monitoring report	Documented COVID 19 monitoring report	Program Team		
	All potential areas of linkages with other programs identified and linkages established.	2025	2025	N/A	Number of key intervention areas of linkages with other program areas	Linkage mapping report/tracker	Program Team		
<b>Outcome 4.5.2: IGAD's position as a regional hub for information on peace and security issues strengthened</b>									
i. Undertake comprehensive analysis of regional dynamics on issues of peace and security	Regular analysis of political, peace and security development for IGAD region	2021	2025	0	% of scheduled regular updates that are provided in time	Fortnight updates Briefing notes Dynamic analysis reports	Program Team; Consultant		
ii. Organize a regional conference on peace and security issues	Five conferences in the strategic period 2021-2025/each conference on average per year.	2021	2025	0	Number of number of conferences organized and conducted	Activity report conference proceeding Monitoring reports	Program Team; Consultant MSs focal point		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
<b>CORPORATE DEVELOPMENT SERVICES</b>									
<b>Strategic Development Objective 6: To enhance the institutional capacity of IGAD to effectively and efficiently deliver its mandate</b>									
<b>Programme Area 5.1: Strengthening systems and Processes</b>									
<b>Programme Objective: Establish effective, efficient and responsive systems and business processes</b>									
<b>Outcome 5.1.1: Adoption and compliance with institutional policies, regulations and international standards enhanced</b>									
i. Establish and Promote systems, policies procedures and standards	All IGAD systems, policies, procedures and standards are updated and aligned to international standards and/ or global best practices	2021	2023	TBD	% of recommendations for improvement of systems, policies, procedures and standards to international standards or global best practices, that is achieved	Indicator tracker; Systems strengthening plans and assessment reports	Corporate Services Team	38,796,498	16,934,000
	Zero cases of non-compliance with internal policies procedures and standards	2022	2025	TBD	Number of issues of non-compliance with internal policies procedures and standards that are reported from the internal and external audits	Audit reports	Audit Team		
ii. Apply Internal control systems on clear accountability framework for high quality services	IGAD Internal control system (control environment, Risk assessment, control activities, communication and monitoring) complies with international public accounting standards	2021	2022	Failed	IGAD Internal control system complies with international accounting standards	Audit Reports, EU Pillar Assessment Report	Finance Team		
iii. Institutionalize management system risk	IGAD Internal Systems are International Standards Organization (ISO) Certified	2021	2023	No	IGAD Internal system ISO Certified	ISO Certification	Finance Team		
	IGAD Comprehensive Risk Management Policy framework and System Operationalized	2021	2025	No	IGAD Comprehensive Risk Management policy and system operationalized	Policy framework	Audit Team		
iv. Strengthen IGAD Human Resource and Administration systems, policies, processes and procedures	IGAD staff rules and regulations updated and operationalized	2021	2025	TBD	IGAD Staff rules and regulations updated and Operationalized	Progress Reports, Evaluation Reports	HR Team		
	IGAD New Structure fully Implemented	2021	2025	TBD	Level of implementation of the Approved New IGAD structure (estimated in %)	Progress Reports, Evaluation Reports	HR Team		
	HR Standard Operating Procedures/ Policies (leave and attendance, travel management and environment policy) developed and rolled out.	2021	2025	3	Number of HR SOPs developed and operationalized	Progress Reports, Evaluation Reports	HR Team		
	IGAD staff welfare scheme reviewed and improved to a standard of similar organizations	2021	2025	0	Number of new welfare schemes adopted and implemented	Progress Reports, Evaluation Reports	HR Team		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
<b>Outcome 5.1.2: Increased availability and access to information for evidence-based decision-making</b>									
i. Roll out IGAD digitalization roadmap	100% achievement of planned digitalization	2021	2023	0	% of planned digitalization achieved	Digitalization roadmap implementation report; Indicator Tracker	ICT Team		
ii. Establish integrated information systems	Information systems integration plan developed and implemented	2021	2024	No plan	Information systems integration plan	Documented information systems integration plan	ICT/ M&E/ Statistics Unit		
iii. Institutionalize dissemination of data and information for decision-making	A catalogue of information/ datasets required for decision making developed	2021	2022	System not in place	A fully operationalized integrated information systems in place	An operational integrated information system	ICT/ M&E/ Statistics Unit		
				N/A	>=90% of users report satisfaction with the integrated information system	User survey report	ICT/ M&E/ Statistics Unit		
iv. Strengthen monitoring and evaluation systems	IGAD Annual Operational Plans (IOP) prepared & approved through PBMS tool	2021	2025	0	Catalogue of information/ datasets required for decision making in place	Catalogue of information/ datasets required for decision making	M&E/ Statistics/ Communication Team		
				TBD	% of information products and datasets outlined in the catalogue that are disseminated on schedule	Indicator Tracker; Dissemination plan/ report	M&E/ Statistics/ Communication Team		
iv. Strengthen monitoring and evaluation systems	IGAD M&E Guidelines to international standards and rolled out to all programmes and projects or global best practices	2021	2023	0	Number of IGAD Departments and Institutions achieving rating of >=80% in implementation of data/ information dissemination plan	Data and information dissemination monitoring report	M&E/ Statistics/ Communication Team		
				No	IGAD M&E Guidelines updated and rolled-out	Progress Reports, Evaluation Reports	M&E/Planning Team		
iv. Strengthen monitoring and evaluation systems	All IGAD programmes and projects assessed for performance and quality of service delivery	2021	2025	0	Number of annual IOP reviews conducted	Progress Reports, Evaluation Reports	M&E/Planning Team		
					Number of Project evaluations commissioned	Progress Reports, Evaluation Reports	M&E/Planning Team		
					Number of Performance reports on quality of service delivery by Divisions/SIs	Progress Reports, Evaluation Reports	M&E/Planning Team		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
<b>Programme Area 5.2: Improving Internal Capacity</b>									
<b>Programme Objective: Enhance organizational performance and operational efficiency and effectiveness</b>									
<b>Outcome 5.2.1: Transparency, accountability and programme portfolio management enhanced</b>									
i.	Implement robust performance management systems	2021	2022	No	PBMS system developed and operationalized	Progress Reports, Evaluation Reports	M&E/Planning Team		
		2021	2025	No	CBSA system developed and operationalized	Progress Reports, Evaluation Reports	HR Team		
ii.	Gender mainstreaming and inclusion in policy and programming	2021	2025	TBD	Number of programmes and projects showing evidence of gender mainstreaming	Gender Audit Reports, Progress Reports, Evaluation Reports	Gender Affairs		
<b>Outcome 5.2.2: Financial sustainability attained</b>									
ii.	Diversify sources of funding and mobilize enough resources to implement the current IGAD strategy	2021	2025	TBD	Number of non-traditional sources of funding to IGAD under the current strategy	Financial report; Resource mobilization reports; Evaluation report	Resource Mobilization Team; Finance Team		
				TBD	Value of funds (\$) for regional development and integration that is mobilized jointly with MS	Financial report; Resource mobilization reports; Evaluation report	Resource Mobilization Team; Finance Team		
		2021	2025	TBD	Ration of mobilized resources to the total budget requirement for the current strategy	Financial report; Resource mobilization reports; Evaluation report	Resource Mobilization Team; Finance Team		
<b>Outcome 5.2.3: Coordination, synergy and partnership strengthened</b>									
i.	Improve internal and external coordination mechanisms	2021	2025	TBD	Number of coordination meetings	Meetings Reports, Progress Reports, Evaluation Reports	Partnerships Team		
		2021	2025	TBD	Number of knowledge products generated through strategic partnerships with regional and international institutions	Progress Reports, Evaluation Reports	KM Team		
iii.	Establish IGAD Liaison Offices in Member States	2021	2022	0	Number of Member State missions operationalized	Progress Reports, Evaluation Reports	DAF		
<b>Outcome 5.2.4: Research and Statistics for development and policy formulation promoted</b>									

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
i. Provide data and indicators to meet the statistical needs of development policies, programmes, projects and interventions of the IGAD region.	Availability of quality data for all statistical domains <sup>5</sup>	2021	2025	0	Number of publications	Progress reports Statistical publications (Yearbook, facts and figures)	Statistics Unit		
ii. Promote research agenda for development	IGAD Research Agenda well-coordinated	2021	2025	TBD	Number of research collaborations established	Progress Reports,	Statistics Unit		
<b>Outcome 5.2.5: Culture of knowledge sharing, and learning promoted.</b>									
i. Rollout IGAD KM Strategy	IGAD Strategy KM developed and rolled	2021	2022	0	IGAD KM strategy developed and rolled-out	Progress Reports	KM Unit		
ii. Strengthen management action to promote positive KM practices	IGAD Senior management issue directives to promote KM practices	2022	2022	0	KM policy on promoting KM practices issued	Progress Reports	KM Unit		
ii. Provide technical infrastructure to staff to effectively use KM tools and systems for knowledge capture, storage, sharing and transfer	Enhancement of, and regular data collection for KM tools (3W, Di-monitoring, Geonode, IGAD website, Document Management System) supported	2021	2025	TBD	Number of trainings provided on KM tools	Progress Reports	KM Unit		
<b>Programme Area 5.3: Improving service delivery to stakeholders</b>									
<b>Programme Objective:</b> Harness the strengths of stakeholders in equitable service delivery that is cognizant of gender and geographical disparities									
<b>Outcome 5.3.1: Liaison and Representation Offices in MSs operationalized</b>									
i. Support regional dialogue with Member States (domestication of regional policies, agreements, protocols, etc.)	Annual Dialogues held with Member states on the implementation of IGAD programmes and projects	2021	2025	TBD	Number of ISIC meetings to discuss implementation of IGAD Strategy	Progress Reports	M&E/Planning Team		
ii. Support to IGAD honour awards, scholarships and Internships	IGAD Honour Awards, Scholarships and Internships established and operationalized	2021	2025	0	Number of IGAD awards given to Member States per year.	Award Reports, Media reports of IGAD Awards events	OES		
iii. Support to IGAD eminent persons' committees	IGAD Eminent Person's Committee Established and operationalized	2021	2025	0	Number of events/meetings held by the IGAD Eminent Person's Committee	Meetings reports on Panel of Imminent Persons events	OES		
<b>Outcome 5.3.2: Resilience initiatives strengthened</b>									
i. Strengthen Regional and National IDDRSI Platforms	National Expert Panel for Planning and Monitoring Platform for CPPs	2021	2025	TBD	Number of NEP reports presented to GA/PSC	Progress Reports	PSC		

5 Population, education and health and nutrition Statistics; Migration, refugee, IDPs, labour statistics; Climate Change, and disaster risk management statistics; Environment, Tourism, Blue Economy, Infrastructure, Information and Communication technology (ICT) and Energy Statistics; Agriculture, Livestock Statistics; Gender Statistics; Poverty, Living Conditions and Income Statistics; Peace and Security Statistics; Governance, Democracy, Rule of Law, and Human Rights; and National Accounts, Trade, Prices, Balance of Payments Statistics.



Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
	established and report to GA/PSC meetings				meetings				
ii. Enhance cooperation for the implementation of IDDRSI in cross-border areas and scale-out the cross-border development facilitation unit model in all IGAD clusters.	Regional and cross-border priorities and proposals identified and supported through a coordinated approach for all clusters	2021	2025	1	Number of cross-border development programmes prepared and funded	Progress Reports	PSC		
iii. Enhance Member States staff capacity in web-based software applications to support project cycle management in resilience-enhancement programmes and projects in the HOA region	Monitoring and Evaluation Capacity Needs of Member States identified and provided with equipment for data management.	2021	2023	0	Number of member states supported with M&E related equipment for data management	Progress Reports	PSC		
iv. Mainstreaming the components of the IDDRSI programming frameworks for implementation in National Development Plans.	IDDRSI Components mainstreamed in all NDPs of member states	2021	2022	TBD	Number of member state NDPs aligned with CPPs	Progress Reports	PSC		
v. Promote platforms for development and scaling up of resilience promoting technologies and innovations	At least 8 platforms established for development and scaling up of resilience promoting technologies and innovations	2021	2025	TBD	Number of platforms developed	Progress Reports	PSC		
<b>Outcome 5.3: Regional and national statistical systems enhanced</b>									
i. Establish a well-coordinated regional statistical system	Develop and implement protocols/framework/guidelines or structures for effective coordination for data production, dissemination and access to data.	2021	2025	0	Number of protocol/framework/guidelines established Number of TWGs established Number of meeting/workshop	Progress report Meeting proceeding	Statistics Unit		
ii. Promote statistical capacity building in IGAD region (Including Member States)	Provide capacity building training to selected staff of IGAD Secretariat and all NSOs	2021	2025	0	Number of staff received the statistical training, disaggregated by gender Number of MSs benefited from the statistical training	Training report	Statistics Unit and NSOs		
<b>Outcome 5.3.4: Promotion and protection of women's human rights enhanced</b>									
i. Monitoring and reporting on international, continental	-5 Annual Regional Report on WPS Continental Results Framework	2021	2025	1	-No. of reports produced and disseminated	-Reports on progress of implementation	PM Gender Affairs		

Intervention	Output Targets	Start year	End year	Baseline	Indicator	Means of verification	Responsibility	Budget (USD)	Available Budget (USD)
and regional Equality and Rights commitments	Produced - 1 Regional Beijing+ 30 synthesis Report produced - 1 Regional CEDAW Report synthesis report produced - Online reporting system on GEWE developed - 1 IGAD synthesis report on GEWE commitments in SDGs and AU Agenda 2063 produced			1  0	- No. of MS regularly updating data on GEWE on the online platform  -No. of MS delegates attending policy dialogues on GEWE	normative frameworks in place -Communique and outcome documents from regional, continental and UN forums on GEWE  -Reports on joint initiatives			
ii. Enhance coordination and coherence on GEWE priorities in IGAD region with AU, UN and other relevant agendas	- IGAD State of GEWE reports delivered and discussed at UN CSW and AU forums Benchmarking and strategy harmonization with regional organisations and mechanisms in Africa (UN, CSOs, RECs, AU)	2021	2025	0  2	No. of UN and AU forums reached  No. of joint initiatives with UN, AU, RECs and CSOs to promote GEWE	-Communique and outcome documents from regional, continental and UN forums on GEWE  -Reports on joint initiatives	PM Gender Affairs		

