

AUTORITÉ INTERGOUVERNEMENTALE POUR LE DÉVELOPPEMENT- IGAD

2016

JANUARY



UPHOLDING PEACE FOR A PROSPEROUS AND INTEGRATED REGION SINCE 1986
AU SERVICE DE LA PAIX POUR UNE RÉGION PROSPÈRE ET INTÉGRÉE DEPUIS 1986

STRATÉGIE RÉGIONALE DE L'IGAD

Volume **2**

**Plan de mise en œuvre
2016 – 2020**



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STRATÉGIE RÉGIONALE DE L'IGAD

VOLUME 2: PLAN DE MISE EN ŒUVRE 2016 – 2020



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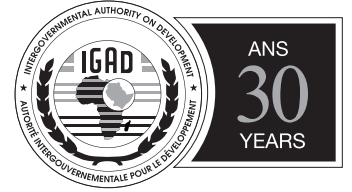


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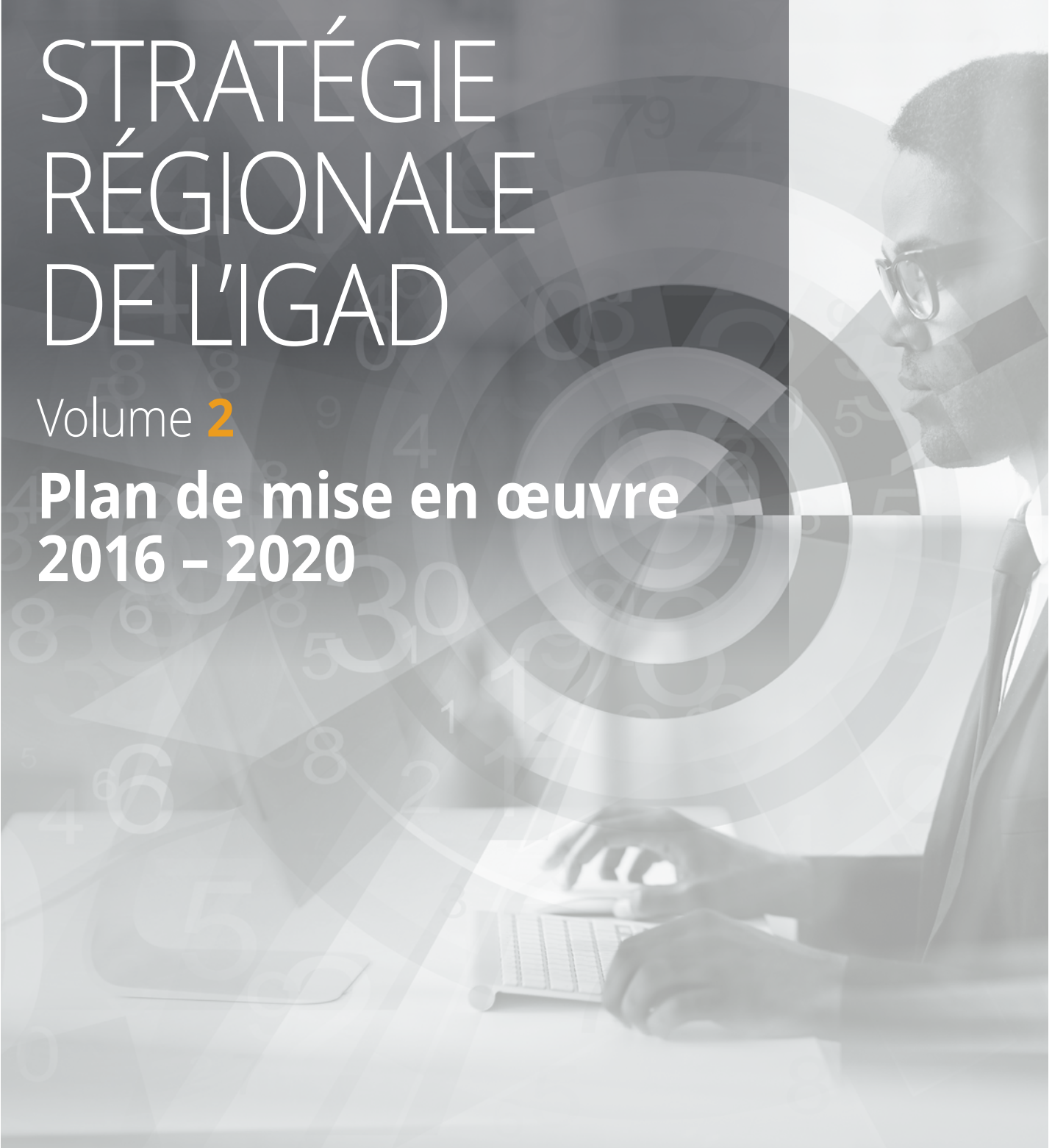


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AVANT-PROPOS



Le document de Stratégie Régionale de l'IGAD a été élaboré pour définir les aspirations au développement de l'IGAD et les moyens pratiques pour les réaliser. Dans le cadre de l'action visant à concrétiser les actions de la Stratégie. L'IGAD a établi un Plan de mise en œuvre à moyen-terme pour la période de planification 2016-2020.

Le Plan de mise en œuvre observe strictement le cadre structurel de la Stratégie régionale par l'utilisation de ses piliers; ses secteurs; ses programmes/projets et ses domaines d'intervention.

Ce Plan s'appuie sur une évaluation concrète des résultats attendus et se concentre sur des domaines prioritaires dans lesquels le Secrétariat de l'IGAD dispose d'un avantage comparatif, conformément au document de Stratégie. Le Plan 2016-2020 a été conçu pour servir de mécanisme directeur au processus de mise en œuvre de la Stratégie de l'IGAD, qui, éventuellement, servira de base à l'élaboration des plans opérationnels annuels.

Les principales composantes du Plan de mise en œuvre 2016-2020 comprennent : ses piliers ; le financement et les mécanismes institutionnels des programmes; la transition des plans d'action à moyen-terme vers de plans d'actions annuels ; et le cadre du suivi et évaluation. En outre, le Plan de mise en œuvre est complété par des annexes composées du Modèle Logique et des programmes/projets dont le budget a été estimé annuellement sur une période de cinq ans.

L'IGAD est déterminé à fournir la politique, les cadres juridique et institutionnel nécessaires à la mise en œuvre du Plan, en étroite collaboration avec ses États membres et ses partenaires au développement.

Amb. (Eng.) Mahboub Maalim
IGAD Executive Secretary

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INTRODUCTION

L'IGAD a été initialement créée en 1986 en tant que Autorité Intergouvernementale sur la Sécheresse et le Développement (IGADD) afin de coordonner les efforts de ses États membres dans la lutte contre la désertification et la promotion des efforts consentis en vue d'atténuer les effets de la sécheresse. Les Chefs d'États et de Gouvernements, reconnaissant le potentiel de l'IGADD en tant que mécanisme du développement économique dans la Corne de l'Afrique, ont décidé d'étendre son mandat à la politique et aux questions d'intégration régionale. L'IGADD est alors devenue, en 1996, l'Autorité Intergouvernementale pour le Développement (IGAD) afin de couvrir une vingtaine des domaines de coopération au sein des États membres

Le 12e Sommet des Chefs d'État et de Gouvernement de l'IGAD, qui s'est tenu le 14 juin 2008 à Addis-Abeba, a décidé de dynamiser l'IGAD en intensifiant les activités de développement et la mise en œuvre des politiques et programmes d'intégration régionales nécessaires pour asseoir l'IGAD en tant que CER et comme une pierre angulaire de l'Union africaine (UA).

IGAD: VISION ET MISSION

VISION:

IGAD, PREMIÈRE COMMUNAUTÉ ÉCONOMIQUE RÉGIONALE (CER) À INSTAURER LA PAIX ET LE DÉVELOPPEMENT DURABLE DANS LA RÉGION.

MISSION:

PROMOUVOIR LA COOPÉRATION ET L'INTÉGRATION RÉGIONALES AFIN D'AJOUTER DE LA VALEUR AUX EFFORTS DES ÉTATS MEMBRES DANS LA RÉALISATION DE LA PAIX, DE LA SÉCURITÉ ET DE LA PROSPÉRITÉ.

LE CADRE STRATÉGIQUE DE L'IGAD

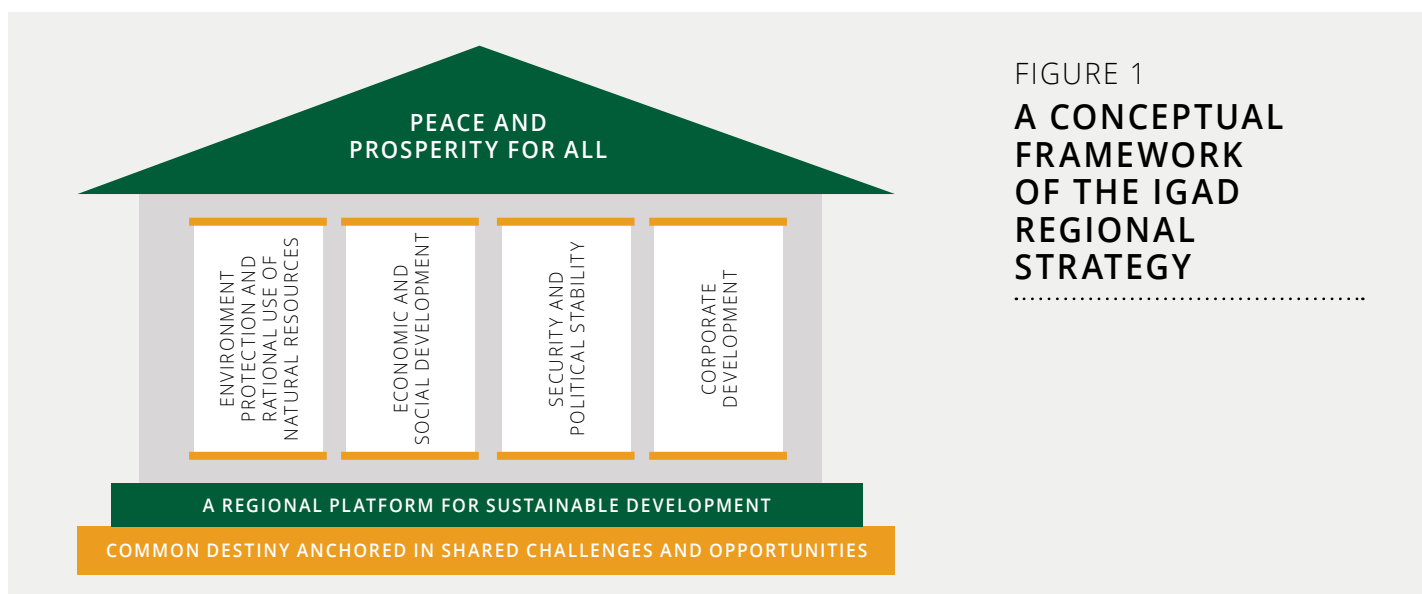
Le Secrétariat de l'IGAD a élaboré une nouvelle Stratégie Régionale à long terme en 2015 pour mettre en place un cadre visant à conduire les initiatives de développement prioritaires dans la poursuite de sa Vision d'être la première communauté économique régionale (CER) à instaurer la paix et le développement durable dans la région. L'esprit et la substance de la Stratégie sont motivés par la volonté des États membres d'aboutir à une intégration économique viable dans la région de l'IGAD. La Stratégie comprend (a) les leçons tirées du passé; (b) le cadre des conditions de coopération de développement en cours; (c) les défis régionaux et mondiaux et les enjeux qui attendent la région ; et (d) les efforts consentis par les États membres pour parvenir à un développement durable. L'objectif général de la Stratégie est de : L'objectif global de la Stratégie vise à : Contribuer à l'instauration de la paix et du développement durable à travers un renforcement de la coopération économique et de l'intégration régionale dans la région de l'IGAD.

2.1 Une approche programmatique

Le cadre stratégique de l'IGAD a été élaborée suivant une approche programmatique qui vise à accroître le potentiel en vue d'une efficacité et d'un impact de l'intervention. L'approche fonctionne sur le principe selon lequel lorsque l'ensemble des acteurs conjuguent leurs efforts, l'effet net escompté sera plus important que celui d'un effort individuel. Par ailleurs, l'approche programmatique reconnaît l'importance des propriétés locales comme étant un élément déterminant dans la création d'une vision commune et d'une stratégie, la mise en place d'un calendrier et des priorités, et l'élaboration d'un plan d'action. Il a été démontré que la présentation des plans d'action sur ce modèle améliore les résultats, qu'il est plus efficace, stratégique, basé sur les connaissances et plus orienté vers des résultats.

2.2 Structure du Cadre stratégique de l'IGAD

L'IGAD s'efforce de mettre en oeuvre une stratégie qui se concentre sur la promotion de la coopération régionale en vue du développement durable, de la paix et la sécurité dans la Région. Le principe qui sous-tend est que l'IGAD restera axée sur des interventions au niveau régional et l'élaboration des concepts à caractère transfrontalier et d'intérêt régional. Elle veillera aussi à leur mise en application. La Figure 1 illustre le cadre conceptuel de la Stratégie Régionale de l'IGAD.



UN APERÇU DU PLAN DE MISE EN ŒUVRE DE LA STRATÉGIE DE L'IGAD 2016-2020

Le Plan de mise en œuvre tire tous les éléments clés nécessaires à son objectivité, sa pertinence et sa justification du Cadre stratégique régionale de l'IGAD. Guidé par les dispositions du Cadre stratégique, le Plan de mise en œuvre sera axé sur les programmes des quatre Piliers au cours du cycle de planification 2016-2020. Ces piliers sont:

Pillar 1: Agriculture, Ressources naturelles et Environnement

Pillar 2: Coopération économique, Intégration et Développement social

Pillar 3: Paix et sécurité

Pillar 4: Services de développement organisationnel

Pour ce qui est des programmes et projets, ces quatre piliers comprennent treize (13) secteurs qui définissent les cibles de la Stratégie de l'IGAD. Dans chaque secteur, il existe un certain nombre de programmes et projets. (41 programmes avec un total de 152 projets) qui opérationnalisent les cibles énoncées dans les secteurs du Plan de mise en œuvre de la Stratégie pour 2016-2020. En outre, le Plan comprend quatre domaines d'intervention transversaux qui guideront la mise en œuvre des programmes et projets. Ce sont : les politiques de développement appropriées; le développement de l'information et l'échange de connaissances; le renforcement des capacités; et les programmes de recherche, de science et de technologie.

Le Plan de mise en œuvre de la Stratégie de l'IGAD pour 2016-2020 vise à promouvoir activement la coopération et l'intégration économique dans la région de l'IGAD à travers un renforcement de la capacité régionale en :

- développement agricole et de l'élevage, ainsi que la sécurité alimentaire
- gestion des ressources naturelles et de protection de l'environnement
- coopération et intégration économique au niveau régional
- Développement social
- maintien de la paix et de la sécurité
- développement institutionnelle de l'IGAD

La structure globale du Plan de mise en œuvre est représentée dans la figure 2 ci-dessous.

FIGURE 2

STRUCTURE DU PLAN DE MISE EN ŒUVRE POUR 2016-2020

Vision	Faire de l'IGAD la première communauté économique régionale (REC) à parvenir à la paix et au développement durable dans la région.					
Mission	Promouvoir la coopération et l'intégration régionales afin d'ajouter de la valeur aux efforts des États membres dans la réalisation de la paix, de la sécurité et de la prospérité.					
Piliers d'intervention	Agriculture, Ressources naturelles et Environnement		Coopération économique, Intégration et Développement social		Paix, Sécurité et affaires humanitaires	Services de développement organisationnel
Objectifs stratégiques	Promouvoir la réalisation de la sécurité alimentaire	Promouvoir la gestion durable de l'environnement et des ressources naturelles	coopération et intégration économique au niveau régional	Développement social	Promouvoir la bonne gouvernance, la paix, la sécurité et aborder les crises humanitaires	Améliorer les capacités organisationnelles de l'IGAD à accomplir efficacement son mandat
Programmes des piliers qui découlent d'ici	↓ 16 PROGRAMMES 55 PROJETS		↓ 14 PROGRAMMES 53 PROJETS		↓ 6 PROGRAMMES 21 PROJETS	↓ 2 PROGRAMMES 23 PROJETS
Domaines d'intervention transversaux qui guideront la mise en œuvre des programmes et des projets	Politiques de développement appropriées		Les informations sur le développement et le partage des connaissances		Renforcement des capacités	Programmes de recherche, des sciences et des technologies

PILERS DU PLAN DE MISE EN ŒUVRE

2016-2020

Le Plan de mise en œuvre adapte la structure du cadre stratégique régional (piliers, secteurs, programmes/projets et domaines d'intervention), y compris pour le financement et les mécanismes institutionnels, l'aperçu sur la transition des plans d'action stratégiques vers les plans d'action annuels, et le cadre de Suivi et évaluation. Les Piliers et leurs secteurs respectifs concernés, les programmes, les programmes et les projets sous chaque secteur se trouvent dans le Tableau 1 ci-dessous. Les listes des programmes et projets spécifiques sous chaque programme se trouvent en . Annexe 1 A-D.

4.1 Pilier 1: Agriculture, Ressources naturelles et Environnement

L'agriculture, les ressources naturelles et l'environnement sont trois secteurs interdépendants qui contribuent au développement de la région de l'IGAD. 13 des 20 millions de personnes de la région sont exposées périodiquement à l'insécurité alimentaire. Plus de 80 pour cent de la population de la région vivent de l'agriculture et de ce fait, les facteurs qui affectent la productivité de la terre ont un effet direct sur le bien-être de la population. L'objectif stratégique du pilier 1 vise à promouvoir la réalisation de la sécurité alimentaire et la gestion durable de l'environnement et des ressources naturelles. Parmi les indicateurs de réussite, on peut relever :

- Les taux de malnutrition sévère/aiguë
- Le volume de la production agricole (MT)
- La proportion de la vente du bétail par type
- Le nombre de politiques régionales en matière de ressources naturelles et d'environnement intégrées au niveau national

Pour résoudre les problèmes d'insécurité alimentaire et de dégradation dans le cadre du Pilier 1, l'IGAD se concentrera sur quatre secteurs comme suit (la liste des programmes/projets dans le cadre du Pilier 1 se trouvent en Annexe 1A).

4.1.1 Secteur de l'agriculture, l'élevage et la sécurité alimentaire

La politique nationale et régionale en matière de sécurité alimentaire est indispensable pour la prospérité et la stabilité de la Région. Conscient de ce fait, le programme de développement de l'agriculture et de sécurité alimentaire vise l'amélioration de l'accès à l'alimentation, particulièrement dans les zones d'insécurité alimentaire chronique, à travers la stimulation de la production agricole (notamment l'élevage et la pêche) et la facilitation de la circulation des denrées alimentaires des zones excédentaires vers les zones déficitaires. S'inspirant des fondements des stratégies nationales de sécurité alimentaires dans les États membres, le secteur comprend cinq programmes :

- Production agricole
- Programme de sécurité alimentaire
- Programme de développement de l'élevage
- Développement des terres arides
- Programme de développement de la pêche

Les résultats attendus de ce secteur de programme comprennent:

- La sécurité alimentaire dans la région est améliorée grâce au développement de l'agriculture, le développement de la pêche et de l'élevage et
- L'amélioration de la résilience face aux catastrophes naturelles et aux chocs économiques

TABLEAU 1

REPRÉSENTATION THÉMATIQUE DES PILIERS ET DES PROGRAMMES DANS LE PLAN DE MISE EN ŒUVRE 2016 - 2020

PILIER 1	PILIER 2	PILIER 3	PILIER 4
1000 Agriculture, Ressources naturelles et Environnement	2000 Coopération économique, Intégration et Développement social	3000 Paix et sécurité	4000 Services de développement organisationnel
<p>1100. Secteur de l'agriculture, l'élevage et la sécurité alimentaire Production agricole Sécurité alimentaire Développement de l'élevage Développement des terres arides Développement de la pêche. Gestion des ressources naturelles Cadre de gestion des ressources hydriques transfrontalières Développement des énergies renouvelables Secteur de la protection de l'environnement Cadre de gestion des ressources transfrontalières Cadre pour une évaluation des impacts sur l'environnement compatible Application des accords et conventions multilatéraux sur l'environnement</p> <p>Secteur des Variabilités/ changements climatiques et Gestion des risques des catastrophes Système de gestion des données géospatiales sur le climat Prévision et alerte précoce sur le climat Généralisation des services d'informations dans les secteurs clés Réduction des risques de catastrophe et changement climatique et mesures d'adaptation Programme d'aide à la recherche appliquée et aux OSC</p> <p>Recherche appliquée dans les terres arides Mécanisme de soutien des OSC</p>	<p>Secteur du développement du commerce, de l'investissement et du tourisme PROMOTION DU COMMERCE Développement de l'industrie Développement du tourisme Secteur du développement des infrastructures Développement régional des TIC Développement régional du Transport Interconnectivité en matière énergétique</p> <p>Secteur de la santé et du développement social Santé Migration Éducation La protection sociale Jeunesse Les questions de la parité Sports Population et développement</p>	<p>Secteur de la prévention, la gestion et la résolution des conflits (CPMR) CEWARN Renforcement de la diplomatie préventive Reconstruction et développement post-conflit</p> <p>Les menaces pour la sécurité à l'échelle transnationale Coopération dans la lutte contre le terrorisme, la sécurité maritime, la criminalité organisée transfrontalière et la réforme du secteur de la sécurité</p> <p>La gouvernance, la démocratie, l'état de droit et les droits de l'Homme L'harmonisation des politiques des États membres sur la démocratie, la gouvernance et le processus électoral</p>	<p>Le développement institutionnel et le renforcement des capacités Amélioration des performances du Secrétariat ; Renforcement des interactions entre le Secrétariat et les États membres ; Renforcement des interactions entre le Secrétariat et les partenaires au développement, et Renforcement des interactions entre le Secrétariat et les autres parties prenantes Secteur de la recherche, des sciences et des technologies Promotion de la recherche, la science et le transfert technologique</p>

Parmi les indicateurs de réussite, on peut relever:

- La capacité de l'IGAD à poursuivre les efforts des États membres dans le renforcement de la sécurité alimentaire à travers le développement de l'agriculture, de la pêche et de l'élevage
- L'amélioration de la sécurité alimentaire dans la région

4.1.2 Secteur de la gestion des ressources naturelles

La Région de l'IGAD est dotée d'une faune et d'une flore grâce à des écosystèmes variés de la région. Tous les États membres ont investi dans la gestion des ressources naturelles à l'intérieur de leurs frontières avec divers succès. Il existe des opportunités en matière de gestion des ressources des potentiels transfrontaliers en termes de terres pâturage communes, de bassins hydrographiques, aquifères; de cours d'eau et des réserves d'espèces sauvages. Le secteur de la gestion des ressources naturelles comprend deux composantes :

- Cadre de gestion des ressources hydriques transfrontalières
- Développement des énergies renouvelables

Le résultat attendu pour ce secteur est le renforcement des capacités régionales en gestion des ressources naturelles. Parmi les indicateurs de réussite, on peut relever:

- La capacité de l'IGAD à contribuer à l'utilisation rationnelle et la préservation des bases de ressources naturelles de la région.
- Le renforcement de la gouvernance des ressources naturelles

4.1.3 Secteur de la protection de l'environnement

Malgré les efforts remarquables des États membres de l'IGAD dans l'élaboration et la mise en oeuvre des stratégies de développement durable sous forme de stratégies nationales de conservation, de plans d'action nationaux et de conventions internationales en matière de l'environnement, la détérioration de l'environnement continue inexorablement. Le Programme de Protection de l'environnement vise dès lors la promotion de la coopération au sein des États membres en vue de la préservation, de la protection et de l'amélioration de la qualité de l'environnement. Ce secteur comprend trois composantes:

- Cadre de gestion des ressources transfrontalières
- Cadre pour une harmonisation de l'évaluation des impacts sur l'environnement
- Application des accords et conventions multilatéraux sur l'environnement

Le résultat attendu pour ce secteur est le renforcement des capacités régionales en gestion des ressources naturelles. Parmi les indicateurs de réussite, on peut relever:

- La capacité de l'IGAD à contribuer à l'utilisation rationnelle et la préservation des bases de ressources naturelles de la région.
- Le renforcement de la gouvernance des ressources naturelles.

4.1.4 Secteur des Variabilités/changements climatiques & Gestion des risques des catastrophe

Le secteur des variabilités et changements climatiques a un impact considérable sur le développement socioéconomique de la région de l'IGAD. Cette région est particulièrement exposée aux chocs extrêmes du climat, principalement en raison de l'importance économique de l'agriculture pluviale. Par ailleurs, les problèmes climatiques ont un effet sur les autres aspects du développement, tels que la sécurité alimentaire et les problèmes de la santé, ainsi que les conflits sur les ressources rares (eau, pâturages...) qui entraînent l'insécurité et le déplacement.

Les progrès enregistrés récemment dans le domaine de la science et de technologie offrent des possibilités de nouvelles améliorations dans la qualité des services d'information et de prévisions climatologiques. L'IGAD promouvra la disponibilité et l'accessibilité à temps aux informations sur les alertes climatiques. Elle appuiera également les applications de secteur spécifiques pour permettre à la région de faire face

aux différents risques liés à la variabilité et aux changements climatiques. Ce secteur regroupe quatre composantes:

- Geospatial Climate Data Management system
- Système de gestion des données géospatiales sur le climat
- Suivi, diagnostics, prévision et alerte précoce sur le climat
- Généralisation des services d'informations dans les secteurs clés
- Réduction des risques de catastrophe et changement climatique et mesures d'adaptation

Le résultat escompté pour ce secteur est le renforcement de la capacité régionale dans la résilience de la protection au changement climatique. Parmi les indicateurs de réussite, on peut relever:

- La capacité de l'IGAD à fournir des informations et des produits sur le climat aux communautés utilisatrices
- La préparation de la région de l'IGAD aux risques de variabilités et de changements climatiques

4.2 Pilier 2: Coopération économique, Intégration et Développement social

Le niveau des échanges dans les pays africains, y compris l'IGAD, reste trop bas, à environ 1% des échanges internationaux et principalement dans les produits agricoles à bas prix. De même, le niveau du commerce intrarégional au sein des États membres de l'IGAD reste faible, leurs marchés sont interconnectés de manière inadéquate. Leurs marchés sont interconnectés de manière inadéquate.

La mondialisation permet aux pays en développement une croissance plus rapide qui, à son tour, favorise la réduction de la pauvreté, et des standards de travail et environnementaux plus élevés. Toutefois, l'économie mondiale n'attendra pas la transformation des marchés nationaux isolés en marché régional unique pour tirer avantage de la mondialisation des marchés. Le fait de ne pas être prêt signifie que les groupements régionaux feront face à la mondialisation avec une compétitivité limitée qui aura de graves implications sur la mission et la vision des organisations régionales comme l'IGAD. La liste des programmes et projets dans le cadre du pilier 2 se trouvent en Annexe 1B.

Le résultat ultime attendu pour ce pilier est le renforcement de la coopération et de l'intégration économique, et le développement social de la région. Parmi les indicateurs de réussite, on peut relever:

- Nombre d'accords commerciaux transfrontaliers
- La création d'une zone de libre-échange fonctionnelle de l'IGAD
- Modification de l'indice de développement humain
- L'élaboration et l'adoption de la politique et des stratégies migratoires par les États membres

Ce pilier comprend trois secteurs:

- Le développement du commerce, de l'investissement, de l'industrie et du tourisme
- Le développement des infrastructures
- Le développement social et de la santé

4.2.1 Secteur du développement du commerce, de l'investissement, de l'industrie et du tourisme

L'IGAD continuera à servir de forum pour l'élaboration et l'harmonisation des politiques visant à promouvoir les interventions transfrontalières telles que le commerce inter-régional des denrées alimentaires. Étant donné que le commerce et l'industrie vont de pair, la création d'un marché de l'IGAD élargi pourrait impulser les investissements transfrontaliers dans les industries de fabrication. L'élargissement des marchés peut davantage développer des capacités nécessaires à la diversification de la production et à l'exportation des produits manufacturés en grande quantité. La création d'un marché élargi impulsera également le secteur de services, y compris le secteur du tourisme de l'IGAD.

Ce secteur comprend les programmes suivants :

- Développement du commerce et de l'investissement
- Développement de l'industrie
- Développement du tourisme

Parmi les indicateurs de réussite dans ce programme, on peut relever:

- La capacité de la région à développer le commerce transfrontalier
- La capacité de la région à renforcer le tourisme dans la région
- L'harmonisation des régimes réglementaires
- La transparence des procédures douanières
- L'harmonisation des règles de concurrence

4.2.2 Secteur du développement des infrastructures

La suppression des barrières physiques et non physiques pour favoriser le commerce et les communications inter-étatiques, ainsi que le développement des infrastructures essentiels sont nécessaires à la coopération et à l'intégration régionale. Malgré un certain succès réalisé par l'IGAD dans la garantie des fonds nécessaires à ses interventions en matière des infrastructures et de communications, les leçons tirées du processus sont que la plupart des bailleurs de fonds ont hésité à financer les projets à gros investissements tels que les projets routiers et de communication. L'IGAD continuera à travailler avec ses États membres dans la mobilisation et l'identification des sources de financement potentielles des secteurs vitaux et d'autres interventions en infrastructure qui vont faciliter la circulation des marchandises, des biens et des hommes dans la région. Le secteur du développement des infrastructures est composé de trois programmes:

- Promotion régionale des TIC
- Développement régional du Transport
- Interconnectivité régionale en matière énergétique

Indicators of success include:

- Le renforcement des systèmes intermodaux
- Le renforcement du système de sécurité en matière de transport
- Le renforcement de l'utilisation des ressources énergétiques
- L'harmonisation des politiques en matière des TIC

4.2.3 Secteur de la santé et du développement social

Le secteur Santé et Développement social couvre des secteurs vastes qui comprennent la santé, l'éducation, l'emploi, la protection sociale, la migration, la culture, la population et les sports. Le VIH/SIDA, la tuberculose et le paludisme constituent des sérieux problèmes de santé publique dans la région de l'IGAD et pourront bénéficier d'une approche régionale que l'IGAD est en mesure de promouvoir. L'IGAD permettra à impulser les politiques nationales et régionales en matière de migration et des questions de genre en vue de l'autonomisation de la femme.

Les programmes suivants sont contenus dans le secteur de la santé et du développement social:

- Programmes sur la santé
- Programmes sur la migration
- Programmes sur l'éducation
- Programmes sur sur la protection sociale
- Programmes sur la jeunesse
- Programmes sur le travail
- Programmes sur le sports
- Programmes sur la population et le développement (atout démographique)

Parmi les indicateurs de réussite, on peut relever:

- L'amélioration de la norme sanitaire
- Les politiques et stratégies de migration
- La qualité de l'éducation par l'utilisation des TIC et le concept virtuel * Opportunités pour la paix, la sécurité et le développement

4.3 Pilier 3: Paix et sécurité

La région de l'IGAD fait face à d'énormes défis à la suite des catastrophes naturelles et anthropiques et elle a eu plus de sa part de conflits au sein et entre Etats, dont certains ont duré plus de quatre décennies. Les Etats membres de l'IGAD ont accordé la priorité des priorités à la question des conflits et ont exploité toutes les possibilités pour consulter et s'entendre sur la façon de réagir aux conflits et aux autres catastrophes.

L'objectif de ce pilier est la promotion de la bonne gouvernance, de la paix et de la sécurité dans la région.

Parmi les indicateurs de réussite, on peut relever:

- L'utilisation accrue des politiques et mécanismes régionaux de l'IGAD sur les questions de paix et de sécurité.
- Une véritable coopération au sein des États-membres dans la gestion des affaires humanitaires

Le Pilier de la Paix et Sécurité comprend trois secteurs ((a liste des programmes/projets sous ce Pilier se trouve en Annexe 1 C).

- La gestion, prévention et résolution des conflits
- Les menaces pour la sécurité à l'échelle transnationale
- La gouvernance, la démocratie, l'état de droit et les droits de l'Homme

4.3.1 Secteur de la prévention, la gestion et la résolution des conflits

L'IGAD poursuivra le développement des interventions visant à renforcer les capacités des États membres et de l'ensemble de la Région à prévenir, à gérer et à résoudre de manière efficace les conflits. Elle s'efforcera également à créer et à mettre en œuvre des processus et des mécanismes visant la promotion des moyens pacifiques pour résoudre des conflits, en dotant les pays de la Région de l'IGAD des moyens de résolution de leurs différends eux-mêmes au niveau local.

Le secteur de la prévention, de la gestion et de la résolution des conflits comprend:

- L'alerte précoce et de réaction aux conflits (CEWARN)
- Le renforcement des capacités de l'IGAD dans la diplomatie préventive et la médiation
- Reconstruction et développement post-conflit

Parmi les indicateurs de réussite, on peut relever la capacité de l'IGAD à contribuer aux efforts des États membres dans le maintien de la paix et de sécurité à travers la prévention, la gestion et la résolution des conflits..

4.3.2 Les menaces pour la sécurité à l'échelle transnationale

L'interdépendance de la sécurité dans la région de l'IGAD nécessite le développement et la mise en œuvre des processus et des mécanismes de renforcement de la situation sécuritaire de la région. Compte tenu de l'émergence des enjeux sécuritaires dans la région, l'IGAD propose la mise en place d'une approche globale des questions de sécurité.

Le secteur de la sécurité comprend trois sous-programmes:

- Le renforcement de la coopération et de la coordination au niveau régional contre les menaces actuelles, changeantes et émergentes pour la sécurité à l'échelle transnationale (EEE-TsTs)
- Le renforcement des capacités humaines et institutionnelles des Etats membres et de l'IGAD pour faire face aux EEE-TsTs

- La promotion et l'appui aux cadres programmatiques, institutionnelles/politiques et normatifs au niveau régional et international pour faire face aux EEE-TSTs

4.3.3 La gouvernance, la démocratie, l'état de droit et les droits de l'Homme

L'IGAD s'engage à assister les États membres dans leurs efforts visant à parvenir à une bonne gouvernance, à protéger les droits de l'homme et à garantir la participation de la Société Civile. Le programme comprend les sous-programmes ci-dessous :

- Le renforcement du rôle des ONG/OSC de l'IGAD sur la paix et la sécurité et des autres acteurs.
- L'appui des EM dans le domaine de la démocratie, la bonne gouvernance, les élections, l'état de droit et les droits de l'homme.

Ce programme vise le renforcement de la capacité régionale, la promotion de la paix et la sécurité ainsi que de la bonne gouvernance. Parmi les indicateurs de réussite, on peut relever la capacité de l'IGAD à contribuer à la promotion des affaires politiques dans la région.

4.3.4 La Parité et l'autonomisation des femmes pour la Paix

Dans le cadre de ce programme, l'IGAD vise à créer un mécanisme pour le suivi de la mise en œuvre des résolutions 1325 et 1820 du Conseil de sécurité des Nations Unies et des instruments afférents sur la parité, la paix et la sécurité et favoriser l'adoption de ces cadres au niveau national. De plus, l'IGAD fera campagne pour une autonomisation transformative des femmes à travers des politiques sur le genre et la mise en place de mesures comme notamment l'attribution d'un pourcentage aux parlements nationaux, davantage de fonds alloués du budget national pour les activités sur la parité, une plus grande participation des femmes dans les politiques économiques et une transformation culturelle dans l'éducation.

Parmi les indicateurs de réussite dans ce secteur, on peut relever la capacité de l'IGAD à gérer les questions liées au développement social et aux affaires humanitaires.

4.4 Pilier 4: Services de développement organisationnel

En 2015, l'IGAD a réalisé une évaluation interne et une évaluation externe. Ces évaluations ont examiné tous les aspects de l'IGAD, notamment son évolution historique, son mandat sa structure de gestion, ses ressources humaines et financières, les questions liées à ses politiques, ses programmes et activités, ses relations et ses responsabilités, ses réalisations, ses défis et opportunités, etc

Ces évaluations particulières ont permis de formuler des recommandations importantes qui vont contribuer de manière significative aux initiatives d'auto-amélioration du Secrétariat. Pour traduire proactivement ces recommandations en actions concrètes capables d'engendrer les transformations souhaitées, le secrétariat mettra l'action sur deux principaux secteurs dans le cadre du Pilier 4 (la liste des programmes sous ce Pilier se trouve en Annexe 1D).

- Le développement institutionnel et le renforcement des capacités
- La recherche, les sciences et la technologie

L'objectif stratégique du Pilier 4 consiste à renforcer la capacité d'entreprise de l'IGAD pour l'accomplissement de son mandat de manière efficace. Parmi les indicateurs de réussite, on peut relever:

- Une IGAD plus puissante et plus efficace, capable d'offrir des services de qualité à la région
- Le niveau de l'intérêt des bailleurs au financement commun des programmes et des activités de l'IGAD

4.4.1 Secteur du Renforcement institutionnel et du renforcement des capacités

Le Secrétariat de l'IGAD est déterminé à relever le défi que constitue son auto-amélioration, par un véritable renforcement institutionnel qui conduirait, en fin de compte, à l'amélioration tangible des performances au sein de l'organisation. Il faudra pour cela des efforts concertés entre le Secrétariat de l'IGAD, les États membres et les partenaires au développement pour faciliter de manière collective, le renforcement de la gouvernance, la gestion et la capacité opérationnelle de l'IGAD pour qu'ils puissent mieux remplir leurs mandats et leurs fonctions. Ce programme va surtout se concentrer sur la mise en place des recommandations des évaluations de 2015.

Quatre composantes ont été identifiées dans ce secteur:

- Le renforcement des performances de l'IGAD (efficacité, efficience et impact)
- Le renforcement des interactions entre le Secrétariat et les États membres de l'IGAD
- Le renforcement des interactions entre le Secrétariat et les partenaires au développement
- Le renforcement des interactions entre le Secrétariat de l'IGAD et d'autres décideurs extérieurs

L'indicateur de réussite dans ce secteur est la capacité renforcée de l'IGAD à proposer des services et à remplir efficacement dans la région.

4.4.2 Secteur de la recherche, des sciences et des technologies

Le programme de Sciences et technologie de l'IGAD vise à accompagner les États membres dans leurs efforts d'amélioration de la gestion et d'application des sciences et technologies à l'économie de développement.

Le programme comprend la composante suivante:

- Promotion de la recherche, l'établissement de programmes de recherche et la diffusion de nouvelles technologies

Parmi les indicateurs de réussite dans ce secteur, on peut relever la capacité de l'IGAD à promouvoir les programmes de recherche, de science et de technologies au profit de la Région.

PROGRAMMES ET PROJETS

Le Secrétariat de l'IGAD compte mener 41 programmes au total au cours du cycle de planification 2016-2020. Les programmes sont composés de 152 projets dont certains sont déjà en cours d'exécution. Afin de garantir des projections réalistes, tous les programmes et les projets identifiés sont composés de:

- Les programmes/projets pour lesquels des fonds ont été alloués pour 2016 et dans lesquels les financements pourraient continuer sur une période donnée.
- Les programmes/projets pour lesquels des négociations avec des partenaires en vue des financements ont considérablement progressé.
- Les programmes/projets qui ont déjà été développé sur le plan conceptuel ou qui auront été entièrement préparés au cours de la période de planification. Les fonds de ces projets n'ont pas encore été mobilisés. Les négociations sont encore à leur phase initiale ou pourront commencer dans un futur proche.
- Les projets/programmes à financer par les partenaires coopérants ou les agences de financement, les États membres de l'IGAD étant des parties contractantes. Le Secrétariat de l'IGAD continuera à jouer son rôle de facilitation, de lobbying et de plaidoyer dans le sens de mobiliser des ressources financières au profit de ces projets /programmes (routes, chemins de fer, ports et télécommunications).

L'Annexe 1A-D présente les détails des programmes et projets dans le Plan de mise en œuvre 2016-2020.

DOMAINES D'INTERVENTION DU PLAN DE MISE EN ŒUVRE 2016-2020

Se basant sur la Stratégie, le Plan de mise en œuvre prévoit quatre domaines d'intervention transversaux qui définissent la portée du travail de l'IGAD en termes généraux. Il a identifié un certain nombre d'activités clés et les tâches à entreprendre en 2016-2020. Ci-dessous, la présentation de l'aperçu de chaque domaine d'intervention.

6.1 Domaine d'intervention 1: Politiques de développement appropriées

Les interventions seront menées à travers:

(a) Le développement et la promotion des politiques compatibles dans les domaines prioritaires de l'IGAD

Les gouvernements élaborent et mettent en œuvre constamment diverses politiques afin de créer des conditions propices à la croissance et au développement. L'IGAD a déclaré sa volonté de poursuivre ses efforts d'élaboration des politiques à l'échelle nationale qui, à leur tour, permettront l'harmonie transfrontalière. L'IGAD a pour rôle:

- d'identifier les domaines pertinents avec les États membres.
- de mener des études stratégiques et de proposer des options stratégiques aux États membres.
- d'assurer un forum régional pour les débats et les conseils sur les mécanismes de mise en œuvre de ces politiques.
- d'appuyer et d'orienter le processus d'harmonisation des politiques du développement régional.

(b) Développement des stratégies et des concepts d'importance régionale

L'IGAD appuiera le processus d'identification des causes profondes des problèmes régionaux, mènera des études régionales, organisera des forums de discussion et d'échange d'idées et développera des concepts/stratégies pour favoriser la coopération et l'intégration régionales.

6.2 Domaine d'intervention 2: Les informations sur le développement et le partage des connaissances

L'information est une ressource stratégique qui, lorsqu'elle est développée et partagée de façon appropriée, peut accélérer le développement durable de toute la région. L'IGAD s'engage à :

- fournir l'information au niveau régional (par exemple sur les ressources communes, l'état de leur utilisation, y compris l'environnement, les marchés transfrontaliers et l'alerte rapide des crises imminentes dans la Région) ;
- formuler les politiques d'information, les projets et les programmes à entreprendre, avec pour objectif la réduction de la "fracture numérique" entre la Région et le reste du monde ;
- formuler les politiques et les programmes appropriés pour promouvoir l'échange des informations pour le développement;
- diffuser la philosophie qui sous-tend la création des systèmes d'information dans toute la Région.

6.3 Domaine d'intervention 3: Renforcement des capacités

L'IGAD avec son personnel et ses institutions spécialisées ont acquis des compétences spécifiques dans les méthodes et techniques essentielles à la promotion des programmes et initiatives dans les domaines prioritaires de l'IGAD. L'IGAD s'engage à :

- guider les processus de formulation des politiques et de concepts, d'organisation et de facilitation des ateliers et de gestion des cycles de projets régionaux ;
- transférer de ces compétences aux personnes clés dans les États membres de l'IGAD pour que celles-ci puissent servir de catalyseurs dans ces domaines par la suite;
- Renforcer les capacités du Secrétariat et les compétences de son personnel pour que ceux-ci assument efficacement leurs fonctions.

6.4 Domaine d'intervention 4: Les programmes sur la recherche, les sciences et les technologies

La technologie est la clé du développement. Tous les États membres de l'IGAD mettent tout en œuvre pour produire et adapter de nouvelles technologies en vue de l'amélioration de la production agricole, de la gestion des ressources naturelles, de la protection de l'environnement, entre autres. L'apport technologique a le potentiel d'améliorer la qualité des produits et de valoriser les produits commerciaux de la Région. Toutefois, la Recherche et le développement (R&D) sont coûteux. Heureusement, il existe des avantages considérables lorsque les pays mettent en commun leurs ressources et collaborent dans leurs efforts de recherche. L'IGAD est particulièrement bien placée pour :

- identifier les programmes de recherche permettant à générer de nouvelles technologies, à adapter et à exploiter les technologies, les initiatives et les approches existantes dans la mise en œuvre des domaines prioritaires de l'IGAD;
- faciliter la création de liens et des réseaux qui vont permettre aux États membres de mettre en commun leurs ressources et de collaborer dans leurs efforts de recherche.

MÉCANISMES DE FINANCEMENT

Les besoins financiers de l'IGAD se rapportent aux activités et programmes institutionnels. La principale source de financement des opérations sont des contributions statutaires des Etats membres. Les Etats membres de l'IGAD reconnaissent qu'il leur incombe d'assurer le fonctionnement de l'organisation et ils devraient ainsi prévoir des fonds pour son entretien. Cela traduit leur engagement vis-à-vis de l'institution et de leur appropriation de celle, qui sert leurs intérêts. D'autres fonds sont reçus à titre de dons de la part des donateurs et des agences internationales afin de renforcer le Secrétariat et élaborer et mettre en œuvre des programmes et des projets dans la Région.

Le Secrétariat de l'IGAD continuera à jouer un rôle central dans la coordination des partenaires, l'organisation des réunions de concertation et l'utilisation des accords internationaux, en vue de plaider en faveur d'un financement pour la mise en œuvre des programmes. Le financement extérieur est perçu comme un moyen de promotion des actions et pourra conduire à la mobilisation accrue des ressources internes. Toutefois, l'IGAD vise une autosuffisance en matière de génération de tous ses fonds au sein de la région et briser progressivement sa dépendance à l'égard du financement extérieur pour ses programmes.

Le Secrétariat s'attachera à améliorer la mobilisation des ressources grâce aux approches suivantes :

- Contributions des ressources humaines, matérielles et financières par les Etats membres pour la mise en œuvre de la stratégie en plus de leurs quotes-parts de contributions annuelles au budget ordinaire du Secrétariat.
- Poursuite de la mobilisation des ressources auprès des donateurs bilatéraux et multilatéraux, en particulier les membres de l'IPF
- Élargissement de la composition des partenaires de coopération de l'IGAD en associant des donateurs non traditionnels.
- Création d'un fonds de dotation de l'IGAD

L'exécution du plan de mise en œuvre 2016-2020 mettra le Secrétariat et ses institutions spécialisées au défi de mobiliser des ressources tant humaines que financières. Au cas où des ressources supplémentaires ne seraient pas disponibles, des décisions seront prises pour revoir la stratégie et hiérarchiser soigneusement les programmes sur lesquels il faudra se concentrer. Les critères pour les priorités qui cadrent avec les résultats de la Stratégie régionale et qui suivent une approche programmatique seront développés. Les efforts de mobilisation des ressources viseront à consolider et à tirer parti de relations harmonieuses que l'IGAD a forgées pendant des années avec le Forum des Partenaires de l'IGAD (IPF).

7.1 Niveaux de financement des programmes

Les programmes et projets contenus dans le Plan de mise en œuvre ont été identifiés comme étant des interventions prioritaires pour la Région. Certains d'entre eux sont des programmes en cours qui disposent des mécanismes de financement existants et d'autres sont sur le point d'être approuvés pour financement par les partenaires. L'IGAD doit mobiliser une quantité considérable de ressources financières et techniques pour la mise en œuvre complète de la Stratégie Régionale.

Le **Tableau 2** et la **Figure 2** ci-dessous offrent un aperçu général des piliers et programmes y relatifs, ainsi que leurs coûts estimatifs. Une analyse budgétaire des programmes plus détaillée se trouve au Tableau 3. Il démontre que l'IGAD doit mobiliser environ 286.17 millions de dollars américains sur cinq ans. Ce qui constitue 71% du budget prévisionnel total du Plan de mise en œuvre 2016-2020 qui est de 401.93 millions de dollars américains.

Le Secrétariat de l'IGAD se plie aux conditions de changement de cadre et aux nouveaux défis de la Région. En conséquence, le Plan de mise en œuvre de la Stratégie tient compte de ces changements en adaptant l'allocation des ressources aux changements des priorités.

L'IGAD ne ménage aucun effort pour mobiliser les fonds nécessaires aux programmes, à améliorer sa compétitivité et à augmenter sa capacité d'absorption des ressources. Comme l'indique le Tableau 3, l'IGAD devra mobiliser 286.17 millions de dollars américains sur cinq ans, soit un montant annuel de 57.03 millions de dollars.

TABLEAU 2
PROGRAMMES
ET FONDS
NÉCESSAIRES PAR
PILIER

(mill. USD)

	Fonds disponibles	Fonds à mobiliser	Total des fonds	Pourcentage disponible
Pilier 1	27.36	128.65	156.01	18%
Pilier 2	9.41	87.02	96.43	10%
Pilier 3	40.00	68.80	108.80	37%
Pilier 4	38.98	1.70	40.68	96%
Total	115.76	286.17	401.93	29%

FIGURE 2
PROGRAMMES ET
LEURS COÛT PAR
PILIER

■ Fonds disponibles
■ Fonds à mobiliser
■ Total des fonds

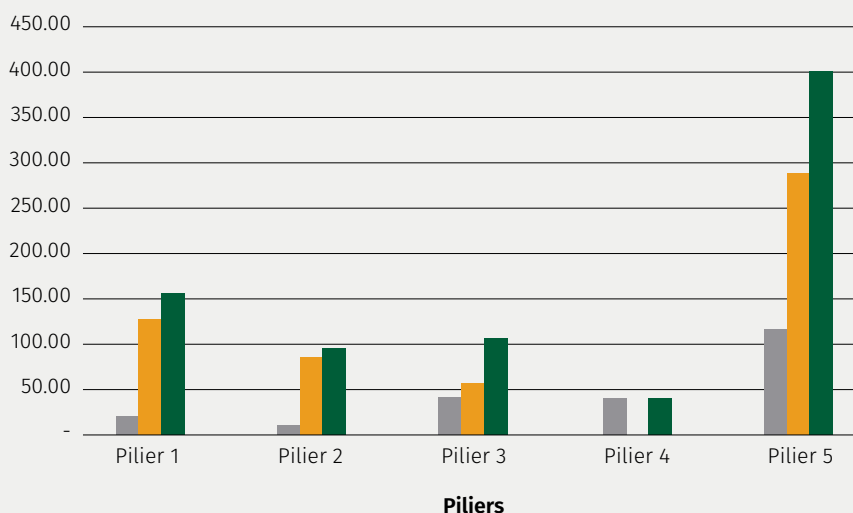


TABLEAU 3

DETAILS DES PROGRAMMES POUR CHAQUE PILIER ET LEURS COÛTS ESTIMÉ

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

LES DISPOSITIONS INSTITUTIONNELLES

L'exécution du Plan de mise en œuvre va impliquer tous les acteurs, notamment les États membres, les institutions de l'IGAD et les partenaires au développement de l'IGAD. Des concertations, coordination et une étroite collaboration avec les organisations non gouvernementales, les organisations internationales et le secteur privé impliqués, au niveau sous-régional et régional, seront assurées lors du processus de mise en œuvre des programmes/projets. Sur le plan opérationnel, l'IGAD travaillera avec ses États membres à travers des points focaux politiques et techniques désignés et dans certains cas, à travers des centres d'excellence ou des points focaux sectoriels. Le Secrétariat et les États membres sont prêts à déployer des ressources pour renforcer les capacités des points focaux politiques et techniques pour qu'ils puissent faciliter la mise en œuvre harmonieuse de la stratégie.

L'ensemble du processus suivi par IGAD dans l'exécution des programmes est fondé sur une approche bien coordonnée et pratique qui permettra à l'IGAD de mener ses activités dans toute la région malgré son Secrétariat modeste. Parmi les atouts de cette approche, on peut relever :

- ▶ L'organisation institutionnelle de l'IGAD
- ▶ Les critères de sélection des interventions régionales
- ▶ Processus de facilitation
- ▶ Programmes ciblés et axes sur les résultats
- ▶ L'appui et l'utilisation des Centres régionaux d'excellence (CRE)

L'IGAD est dotée d'une organisation institutionnelle efficace, composée des capacités internes et externes qui sont prêtes à intervenir en cas de besoin. La capacité externe consiste en les organes des États membres, comme le Sommet qui est une assemblée des Chefs d'État et de Gouvernements, le Conseil des Ministres et le Comité des Ambassadeurs. Le comité sectoriel des experts sont formés conformément aux besoins. Il existe aussi un ensemble de ressources humaines dans les États membres, à la disposition de l'IGAD. Les autres acteurs d'appui sont composés de membres du Forum des Partenaires de l'IGAD (IPF/SIC), des agences du système des Nations unies et d'autres organisations internationales et régionales.

La capacité interne de l'IGAD est composée du Secrétariat et de ses institutions spécialisées avec leur personnel, ressources, systèmes de gestion, compétence et méthodes, ainsi que leur technologie. L'IGAD se sert de ses capacités internes et externes pour gérer les questions prioritaires du développement régional. Le rôle de l'IGAD inclut les domaines de

- ▶ facilitation de dialogue pour les politiques et les décideurs
- ▶ formulation des interventions régionales appropriées
- ▶ lobbying, de défense et de l'éveil des consciences
- ▶ création des partenariats et réseaux
- ▶ l'initiation de l'action

DE LA STRATÉGIE DE L'IGAD AUX PLANS D'ACTION ANNUELS

La Stratégie de l'IGAD est la base d'une planification transparente et un processus de revue. Le Plan de mise en œuvre est lié à la stratégie sur tous les aspects. La planification opérationnelle sera effectuée sous forme de Plans d'action annuels de l'IGAD. Le processus de suivi et évaluation (S&E) assurera l'adaptation nécessaire des plans annuels. Les processus de planification et d'examen sont décrits à Figure 4 ci-dessous.

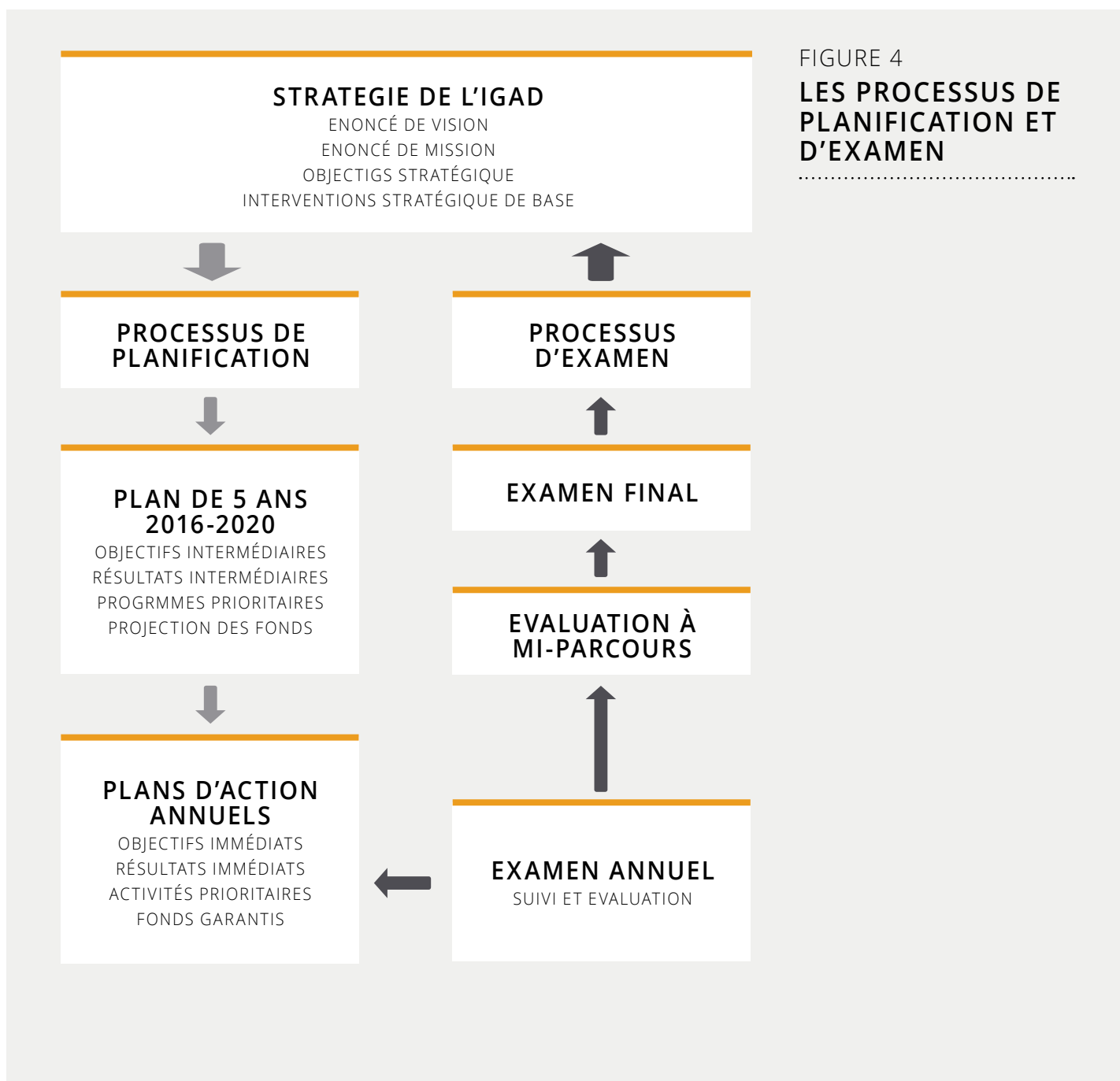


FIGURE 4
LES PROCESSUS DE
PLANIFICATION ET
D'EXAMEN

10. APERÇU: STRUCTURE, PLANS D'ACTION, SUIVI ET ÉVALUATION

Le processus d'opérationnalisation du Plan de mise en œuvre 2016-2020 et, partant, la mise en œuvre de la stratégie, nécessitent des activités supplémentaires que l'IGAD doit entreprendre. Il sera question :

- ▶ Pour le Secrétaire Exécutif de l'IGAD de présenter la Stratégie régionale et le Plan de mise en œuvre au Conseil des Ministres pour approbation.
- ▶ De la revue et de l'adoption éventuelle de la structure organisationnelle de l'IGAD afin de se concentrer sur les nouveaux défis à relever, puis suivra l'approbation de la Stratégie et du Plan par les États membres. Les changements structurels doivent être conformes à l'approche programmatique et doivent consolider l'efficacité de l'IGAD, et permettre à la fois la répétition des efforts.
- ▶ Il existe une relation claire entre la Stratégie, le Plan de mise en œuvre et les plans d'action annuels ultérieurs. Les plans d'action annuels doivent être préparés en utilisant l'approche de la gestion axée sur les résultats (GAR).
- ▶ Le système d'examen interne du Secrétariat de l'IGAD sera renforcé afin d'inclure une approche de planification par vagues. Les initiatives programmatiques seront soumises à un suivi et évaluation pour que les leçons tirées puissent être appliquées aux futurs programmes et projets. En outre, l'évaluation globale à mi-parcours et à la fin sera menée pour faciliter les processus de planification futurs.
- ▶ L'introduction d'un système de suivi et évaluation (M&E) basé sur la GAR et adapté aux besoins spécifiques de l'IGAD fera partie de la réorganisation prévue.

CONCLUSION

La Région de l'IGAD regorge d'importantes ressources naturelles telles que les réserves en pétrole et en gaz, la diversité des écosystèmes, les ressources en énergies alternatives (hydroélectrique, solaire et géothermique), les ressources marines, hydrologiques et phoniques. Si elles sont bien gérées, ces ressources pourront contribuer de manière significative au développement économique de la Région. Une population estimée à plus de 230 millions et une large couverture géographique offrent un important marché potentiel pouvant attirer des investisseurs locaux et étrangers. Par ailleurs, la Région progresse inexorablement vers la gouvernance démocratique et a fait d'énormes progrès dans la mise en place d'une économie libérale. C'est dans ce contexte que les États membres de l'IGAD ont choisi de renforcer leur coopération régionale à travers la Stratégie régionale 2016-2020 en vue de maximiser le potentiel de nombreuses ressources et rehausser les niveaux de croissance économique de la Région. Le Plan de mise en œuvre est conçu pour démarrer le processus de réalisation des objectifs de la Stratégie régionale.



ANNEXES

12.1 Annexe 1A-D: Projet de budget et fiches d'information dans le Plan 2016–2020

12.2 Annexe 2. Modèle logique d'intervention pour le Plan 2016–2020

12.3 Annexe 3. Cadre de résultats

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

Pillar 1		Agriculture Development, Natural Resources Management and Environment			
Programme area 1		Agriculture, Livestock, and Food Security (ALFS)			
Programmes and projects		Title	Objective	Expected Results	
ALFS-SP1		Agricultural Production			
Projects	SP1.1	Regional capacity for reduction of post-harvest losses PHL-R	Strengthen the capacity of IGAD Member State in the agriculture sector to tackle PHL by filling some of the exiting knowledge and policy gaps and is aimed at promoting increased investment in PHL reduction programmes	<ul style="list-style-type: none"> Strengthening the capacity of senior policy makers from the core national and regional institutions in the design of policies, strategies and programmes targeting increased investments in PHL reduction. Sensitizing senior technical officials of Ministries of Agriculture, Livestock, Fisheries, Trade and Industries, national research organizations and other public institutions involved in post harvest issues as well as senior management of the private sector including the Chambers of Commerce and Industry and other apex private sector organizations in the identification, design and implementation of country level projects in PHL reduction and introducing to them, methodologies and tools for conducting PHL assessment. Establishing a virtual network as a basis for information exchange and coordinating network for tackling PHL issues in sub-Saharan Africa. Proposals for investments projects targeting PHL reduction in up to 5 countries to be funded under AfDB's PHLP or other financing arrangements 	
	SP1.2	Implement CAADP investment plan	The Comprehensive Africa Agriculture Development Programme (CAADP) is the agricultural programme of the New Partnership for Africa's Development (NEPAD), which is a programme of the African Union. Established by the AU assembly in 2003, CAADP's goal is to eliminate hunger and reduce poverty through agriculture	<ul style="list-style-type: none"> Raise agricultural productivity by at least 6% per year Increase public investment in agriculture to 10% of national budgets 	
	SP1.3	Improving Land Governance in the IGAD Region	Boosting agricultural production through more efficient land use planning	<ul style="list-style-type: none"> Report on land use planning in the IGAD Member States Improved land use planning in the IGAD Member States Updated regional land use maps and geographically referenced databases Member states' staff trained through sharing experiences and lesson learning 	
ALFS-SP2		Food Security			
Projects		Social Protection for Food Security / food safety-nets (with ESCD)	Improving food and nutrition security through support and advocacy for food safety nets and other social protection programmes	<ul style="list-style-type: none"> Member states' staff trained on safety nets through sharing experiences and lesson learning 	
		Climate Smart Agriculture, Commodity value chains	Boosting agricultural production through environmentally friendly increased use of high technology inputs especially improved seeds, fertilisers and other agro-chemicals (herbicides, pesticides, etc)	<ul style="list-style-type: none"> Regional policy framework on fertiliser and seed industry Regional fertiliser and seed production Improved agricultural yields Member states' staff trained through sharing experiences and lesson learning 	

	Main activities	Timeline	2016-2020 Budget (US\$)							
			Total	Available	To be mobilised	2016	2017	2018	2019	2020
	<ul style="list-style-type: none"> Identifying investment priorities in PHL reduction at national and regional levels in the context of the CAADP. Studies and workshops to develop regional policy and strategy for PHL Build Member States' capacity through training and equipping them in PHL control Establish a regional forum/network for policy makers and implementers in agriculture across IGAD with a view to providing an opportunity to discuss capacity needs in policy formulation, and helping to mobilize more investment in post harvest loss reduction and management in the region. 	2016-2020	3.000.000	-	3.000.000	3.000.000	3.000.000	3.000.000	3.000.000	3.000.000
	<ul style="list-style-type: none"> Draw up a 5-year investment plan for IGAD Regional CAADP Hold a CAADP business meeting Train IGAD and national staff on resource mobilisation for their CAADPs Support Member States in implementation of Malabo Declaration and roadmap for ending hunger and malnutrition by 2025. 	2016-2020	5.000.000	-	5.000.000	1.000.000	1.000.000	1.000.000	1.000.000	1.000.000
	<ul style="list-style-type: none"> Conduct studies and workshops to map land use patterns in the IGAD region Incorporate land use databases with IGAD Crop Production System Zones database Build Member States' capacity through training and sharing of experiences Establish a regional forum/network for land use planners 	2016-2020	2.209.997	2.209.997		698.251	985.644	526.102		
	<ul style="list-style-type: none"> Build Member States' capacities through training, sharing of experiences and piloting Establish/support a regional forum/network for social protection operators/stakeholders 	2016-2020	3.300.000	-	3.300.000	400.000	1.000.000	1.000.000	500.000	400.000
	<ul style="list-style-type: none"> Studies and workshops to develop regional policy and strategy for agricultural inputs Environment impact assessments Build Member States' capacity through training and sharing of experiences Establish a regional forum/network for agricultural inputs market chains operators 	2016-2020	2.500.000	-	2.500.000	500.000	500.000	500.000	500.000	500.000

Pillar 1		Agriculture Development, Natural Resources Management and Environment (CONTD.)			
Programme area 1		Agriculture, Livestock, and Food Security (ALFS)			
ALFS-SP3		Livestock development			
Projects	SP3.1	Improving animal disease surveillance in support of trade (STSDs) in IGAD Member States	To increase exports of live animal and livestock products; and consequently contribute to the reduction of poverty, enhance regional economic growth and integration through improved access, of live animals and animal products, to the regional and international markets.	<ul style="list-style-type: none"> Animal Identification, Traceability and Health Certification Systems Improved; Surveillance and Disease Control strategies Improved. 	
	SP3.2	Standard Methods and Procedures in Animal Health (SMP-AH)	The project is intended to contribute to the reduction of poverty, enhance regional economic growth and integration through improved access of live animal and animal products to regional and international markets, mainly through supporting harmonization and coordination of disease control of trade-related TADs in the region.	<ul style="list-style-type: none"> Framework for surveillance and control of trade-related animal diseases established; Laboratory support and testing procedures for the priority diseases harmonized in the region; Standards for regional quarantine stations established; Technical and coordination capacity of participating countries and IGAD enhanced 	
	SP3.3	Improving supply of safe and quality livestock and meat export from the Horn to Gulf countries	Promoting livestock development through capacity building for all participants in the livestock value chains	<ul style="list-style-type: none"> Technical training packages on livestock/livestock product quality and certification procedure are developed and disseminated Training materials on entrepreneurship and agribusiness developed Establish/support a regional market information network 	
	SP3.4	Capacity building in standard setting process -PANSPSO consolidation phase	Build the capacity of IGAD Member States to effectively participate in international Standards Setting Organisations	<ul style="list-style-type: none"> African SPS entities for effective participation in SPS standard setting activities empowered. Common positions on SPS standards at continental and regional levels reached by African nations. Scientific capacity of African institutions to provide adequate input into standard-setting activity established. SPS-related data and information acquired and disseminated to African institutions via a newly established, publicly accessible information sharing platform. 	
	SP3.5	Reinforcing Veterinary Governance (VET-GOV)	To improve Governance and Institutional reforms which are required to improve the provision of veterinary services in Africa. The purpose of the project is to improve the institutional environment at national and regional levels to address critical veterinary governance gaps	<ul style="list-style-type: none"> Knowledge and awareness for institutional strengthening enhanced Institutional capacity for livestock policy formulation, animal health strategies and legislation enhanced Institutional capacity for the implementation of policies and enforcement of regulations enhanced 	

<ul style="list-style-type: none"> • Developed and validated with MS the regional Guidelines for Animal Identification, Traceability (LITs) and Animal health Health Certification Systems. • Pilot LITs that will provide capacity and lesson for possible up-scaling in the region. • Establish a regional LITs and AHC forum to provide guidance and support MS to exchange of lessons in the area. • Developed and validated with MS the regional framework for progressive control and eradication of PPR. • Establish a regional coordination committee to provide guidance and support for MS to update or develop their national strategies and facilitate implementation • Enhance surveillance and disease reporting capacity of member states 	2016-2018	5.000.000	-	5.000.000	1.000.000	1.000.000	1.000.000	1.000.000	1.000.000
<ul style="list-style-type: none"> • Develop and validate SMPs for Trans-boundary Animal Diseases • Train veterinary staff from GHOA on Management Skills Development, epidemiology and surveillance. • Build capacity of ICPALD 	2016-2018	1.000.000	-	1.000.000	200.000	200.000	200.000	200.000	200.000
<ul style="list-style-type: none"> • Develop training manuals • Identify key stakeholders and training beneficiaries • Hold training workshops 	2016-2020	1.000.000	-	1.000.000	200.000	200.000	200.000	200.000	200.000
<ul style="list-style-type: none"> • Assisting Member States with the enhancement of the organisational set-up for more effective representation in international standard-setting organisations (ISSOs). • Facilitating communication among African institutions through workshops and electronic channels with the aim to identify common interests and policies. 	2016-2018	1.500.000	-	1.500.000	300.000	300.000	300.000	300.000	300.000
<ul style="list-style-type: none"> • Collate and document data to support knowledge creation • Build capacity for livestock policy and AH strategy formulation • Build capacity for the review and development of Animal Health legislation • Training on data collection and analysis • Strengthen disease prevention and control mechanisms at national and regional level 	2016-2018	5.000.000	-	5.000.000	1.000.000	1.000.000	1.000.000	1.000.000	1.000.000

Pillar 1		Agriculture Development, Natural Resources Management and Environment (CONTD.)		
Programme area 1		Agriculture, Livestock, and Food Security (ALFS)		
Projects	SP3.6	ISTVS	ISTVS's overall objective is to improve access to education and promote economic growth by complementing other actions in the Horn of Africa livestock sector with similar goals by filling the crucial weak link, namely the provision of technical and professional personnel and network facilitation across the entire region on issues related to upgrading the livestock industry's capacity	<ul style="list-style-type: none"> · ISTVS academic functions improved in relevancy, quality, quantity and scope · ISTVS research and knowledge management capacity enhanced · ISTVS outreach and networking capacity effectively and efficiently enhanced
	ALFS-SP4 Dryland development			
	SP4.1	Non wood forests products	Promote complementary livelihoods in the ASALS of the IGAD region, specifically within the established clusters at the borderlands	<ul style="list-style-type: none"> · Make assessment/inventory of all non-wood forest products · Promote investment in the development of non-wood forest products · Promote the production, processing and marketing of non-wood forest products. · Support establishment of community based organizations and build their capacity in the utilization of non-wood forest products.
	SP4.2	Artisanal minerals	Promote complementary livelihoods in the ASALS of the IGAD of the IGAD region.	<ul style="list-style-type: none"> · Mapping of Artisanal mineral activities in the IGAD Member States · Promote/encourage investments in Artisanal Minerals sector (Public and Private sector) · Promote value addition and marketing skills development · Knowledge and awareness of artisanal minerals enhanced · Promote community marketing organisations · A regional policy framework for the development of Artisanal Minerals agreed by Member States.
	SP4.3	Promote solar energy and biogas	Improve environmental protection through promotion of alternative energy sources	<ul style="list-style-type: none"> · Solar and biogas technology through training and advocacy · Increased public and private sector to investment in solar and biogas technology · Improved participation of the private sector in the creation of efficient distribution and service centres.
SP4.4	Establish community conservancies	Promote rangeland flora and fauna conservation Protection of community lands including protection of rangeland bio-mass	<ul style="list-style-type: none"> · Increased earnings from eco-tourism · Stabilised pastoralism 	

<ul style="list-style-type: none"> • Diversify of programmes in teaching, research, and extra-mural services with the view of holistically approaching dry lands development within the region • Increase staff and student numbers to enhance regional impact. • Expand existing research programs to all fields essential for development of ASALS in collaboration with peer institutions of higher learning in the region • Strengthen ISTVS income generation opportunities through short-courses for continuous professional development, research activities, extra-curricula events, regional and international meetings/conference and workshops. • Develop a communication strategy 	2016-2020	5.000.000	-	5.000.000	1.000.000	1.000.000	1.000.000	1.000.000	1.000.000
<ul style="list-style-type: none"> • Study and map out the non-wood forest products in the ASALS of the IGAD region • Hold a workshop for all stakeholders in each Cluster • Establish community based organisations (one for each cluster) • Train the stakeholders. 	2016-2020	5.000.000	2016-2020	5.000.000	-	5.000.000	1.000.000	1.000.000	1.000.000
<ul style="list-style-type: none"> • Assessment studies to map-out the artisanal mineral activities • Study the value of artisanal minerals and demonstrate its contribution to the GDP of Member States • Establish community marketing organisations (one per cluster) • Improve skills in value addition (training) • Formulate regional policy framework for development of Artisanal Minerals in the region. 	2016-2020	5.000.000	2016-2020	5.000.000	-	5.000.000	1.000.000	1.000.000	1.000.000
<ul style="list-style-type: none"> • Support installation of solar to public utilities, i.e. schools and hospitals • Hold promotional workshops, exhibitions, shows and trade fairs in the clusters and invite the private sector to exhibit their products • Train community members (i.e. youth and women) to take up trade in solar and biogas technologies. 	2016-2020	5.000.000	2016-2020	2.500.000	-	2.500.000	500.000	500.000	500.000
<ul style="list-style-type: none"> • Promote establishment of community conservancies in the ASALS of Member States • Hold workshops (one per Member State) with all stakeholders in Member States • Train community management members in natural resource conservation, sustainable land use, eco-tourism and marketing strategies. • Link community conservancies with environmental protection agencies and players in the Tourism Sector 	2016-2020	5.000.000	2016-2020	7.000.000	-	7.000.000	1.400.000	1.400.000	1.400.000

Pillar 1		Agriculture Development, Natural Resources Management and Environment (CONTD.)			
Programme area 1		Agriculture, Livestock, and Food Security (ALFS)			
ALFS-SP5		Fisheries Management			
Projects	SP5.1	Illegal Unreported and Unregulated Fishing and Fisheries Management	Boosting fish production through regional cooperation in combatting IUU fishing	<ul style="list-style-type: none"> Regional policy/strategy on IUU fishing Mechanisms for regional cooperation in the surveillance and control of IUU fishing Identification and formulation of IUU fishing control projects Resources mobilised for the implementation of regional IUU fishing control projects Member states' staff trained and equipped in the surveillance and control of IUU fishing 	
	SP5.2	Developing transboundary riverine fisheries in ASALS	Make effective and sustainable use of the basin's fisheries resources that would alleviate poverty while protecting the environment.	<ul style="list-style-type: none"> delivering knowledge and fostering understanding of key issues affecting fisheries in the region; contributing to improved policies and institutions for better fisheries management and development; and improving fisheries management skills and capacities in government agencies and fisher communities 	
	SP5.3	Developing SMEs Aquaculture	Boosting fish production through aquaculture	<ul style="list-style-type: none"> Report on aquaculture development in the IGAD Member States Pilot aquaculture projects supported Joint fisheries research agendas developed and supported Member states' staff trained through sharing experiences and lesson learning Regional forum/network and database on aquaculture established and sustained 	
	SP5.4	Developing IGAD Fisheries and Aquaculture Strategy	From September the 27th 2015 and for the next 6 months, experts from INCATEMA and COWI Belgium will travel to Djibouti, Ethiopia and other countries in East Africa to prepare 2015 – 2020 Fisheries & Aquaculture Development Regional Strategy and a fish trade protocol between Djibouti and Ethiopia	<ul style="list-style-type: none"> Prepare 2015 – 2020 Fisheries & Aquaculture Development Regional Strategy and a fish trade protocol between Djibouti and Ethiopia 	
	SP5.5	Facilitate fish trade between member states	Promoting fisheries development through capacity building for all participants in the fisheries value chains to ensure access of fish and fisheries products to domestic, regional and international markets	<ul style="list-style-type: none"> Technical training packages on livestock/livestock product quality and certification procedure are developed and disseminated Training materials on entrepreneurship and agribusiness developed Establish/support a regional market information network 	
		Total (USD million)			

<ul style="list-style-type: none"> Assess the status, nature and extent of IUU fishing in the IGAD region Conduct studies and workshops to develop regional policy/strategy for IUU fishing control Support Member States in developing and implementing national and regional action plans for combating IUU fishing Build Member States' capacity through training and equipping them in IUU fishing control Establish a regional forum/network for sharing information and expertise on surveillance and control of IUU fishing 	2016-2020	10.000.000	-	10.000.000	50.000	3.950.000	2.000.000	2.000.000	2.000.000
<ul style="list-style-type: none"> Improving people's fisheries management skills and capacities production and dissemination of scientific and technical information on transboundary fisheries management developing a basin-wide transboundary fisheries management strategy aiming at strengthening close cooperation amongst national fisheries agencies initiating cross-border fisheries management activities towards harmonisation of fishing regulations between neighbouring provinces in separate countries 	2016-2020	3.000.000	-	3.000.000	250.000	600.000	600.000	600.000	950.000
<ul style="list-style-type: none"> Conduct studies and workshops to map aquaculture practices in the IGAD region Upscale best practices and support pilot aquaculture projects in the Member States Build Member States' capacity through training and sharing of experiences in aquaculture Support joint fisheries research in the region Establish a regional forum/network for aquaculture Promote gender equity in aquaculture 	2016-2020	1.000.000		1.000.000	-	300.000	250.000	250.000	200.000
<ul style="list-style-type: none"> To review the current status of fisheries and aquaculture across Member States of IGAD (Intergovernmental Authority on Development), the main regional development organization grouping countries on the Horn of Africa, and develop a regional strategy with its action plan for 5 years (2015 – 2020) To develop and implement fish products trade facilitation modalities between Djibouti and Ethiopia. 	2016	150.000	130.000	20.000	150.000	-	-	-	-
<ul style="list-style-type: none"> Develop training manuals Identify key stakeholders and training beneficiaries Hold training workshops Support Member States in meeting sanitary and certification requirements of importing countries Carry out comparative study of costs and benefits of exporting to international markets versus regional markets 	2016-2020	1.000.000	50.000	950.000	190.000	200.000	210.000	200.000	200.000
		69.159.997	2.389.997	66.770.000	11.438.251	16.735.644	14.286.102	13.250.000	13.450.000

Pillar 1		Agriculture Development, Natural Resources Management and Environment (CONTD.)			
Programme area 2		Natural Resources Management (NRM)			
Programmes and projects		Title	Objective	Expected Results	
EP-SP1		Framework for transboundary water resources management			
Projects	SP1.1	Building River Dialogue and Governance (BRIDGE) Ph 3	Building River Dialogue and Governance in Africa (BRIDGE AFRICA) intervention in the Horn of Africa/IGAD focuses on connecting and aligning national governments with IGAD initiatives including strengthening coordination mechanisms for cooperation and support capacity building. The project contributes to the following 3 outcomes	<ul style="list-style-type: none"> Strengthening the coordination mechanisms between the IGAD Water Unit and member states and IGAD IDDRSI PCU and member state National Drought Resilience Platforms; Promoting consensus on modalities for establishing trans-boundary institutions by identifying areas where policies can be harmonized and by working towards information sharing protocols; Strengthening capacity on water governance, including information sharing, among stakeholders across national and regional levels. 	
	SP1.2	Transboundary Water Resources Management	<p>“Overall Objective is the alleviation of poverty and promotion of regional integration for sustainable economic development in the ESA-IO region, and more specifically in the IGAD region, through sustainable management of natural resources.</p> <p>The specific of the programme is to strengthen regional and national capacities in the sustainable management of water resources in the region for peace and security, stability and integration and improved water governance.</p>	<ul style="list-style-type: none"> Regional cooperation in sustainable water resources management established and institutionalised; Policy and legal frameworks in water resources programme improved; Regional and national institutions for water resources management in the region strengthened; Regional water resources management information systems and observation networks strengthened/developed; 	
	SP1.3	Climate Resilient Water Resources Development Project on Juba river basin	The overall goal of the project is to promote climate resilient sustainable socio-economic development through basin wide cooperation to address the common challenges of underdevelopment and climate change impact. The main objective of the project is to prepare multipurpose and multinational national project(s) for implementation for the benefit of the riparian counties	<p>3 investment master plan projects prepared on:</p> <ul style="list-style-type: none"> Agriculture water use Water for Energy Water for domestic supply and livestock 	
	SP1.4	Capacity Development on International Water Law (IWL, Makerere University) and WRM (University of Mekele) for improved Transboundary Water Management	Enhanced Regional Capacity Building in Water Resources Management	<ul style="list-style-type: none"> 14 fellows from IGAD Member State graduated with Master degree (7 from Mekele University and 7 from Makerere University) 140 water regional officer have been trained on WRM 	

	Main activities	Timeline	2016-2020 Budget (US\$)							
			Total	Available	To be mobilised	2016	2017	2018	2019	2020
	<ul style="list-style-type: none"> Follow up of finalizing the water draft protocol (4 regional workshops) starting discussion on the water data sharing policy (1 regional workshop) 	2016-2018	469.443	344.026	125.417	200.000	150.000	119.443		
	<ul style="list-style-type: none"> Draft the TWRM proposal in the EU Emergency trust fund's template Submit the Action Document Creation and/or strengthening of the Water Dialogue Platform Develop and implement strategies on awareness on water resources management as well as on climate change Develop and implement strategies on awareness on water resources management as well as on climate change Review existing policy and legal frameworks related to water resources management and Develop regional policy and regulatory frameworks for water resources management Facilitate networking between research institutions dealing with water resources management Conduct mapping of potential water harvesting resources in the region Establish Web Portal for Water Resources MIS. 	2016-2020	10.000.000		10.000.000	1.000.000	3.000.000	2.000.000	2.000.000	2.000.000
	<ul style="list-style-type: none"> strategic assessment for integrated water resources development of the basin to ensure water security and promote long term shared vision preparation of multipurpose multinational project(s) projects that prioritize agricultural water use, energy security and provision of water from human and livestock needs, undertaking strategic social and environmental impact assessment including mainstreaming climate change impact and development of institutional mechanisms required for implementing and operating joint project and programmes between the riparian countries 	2016-2018	3.997.480	3.000.000	997.480	1.000.000	2.000.000	997.480		
	<ul style="list-style-type: none"> Resource Mobilization for the first year and recruitment of the 14 fellows Regional workshops will be organized 	2016-2020	1.000.000		1.000.000	200.000	200.000	200.000	200.000	200.000

Pillar 1		Agriculture Development, Natural Resources Management and Environment (CONTD.)			
Programme area 2		Natural Resources Management (NRM)			
EP-SP1		Framework for transboundary water resources management			
Projects	SP1 5	IGAD Djibouti Dry land project	The project will deliver integrated interventions to achieve the Millennium Development Goals in the Villages of Daasbiyo and Khor Angar by developing agriculture and livestock, building rural and market infrastructure, improving access to health and education services and supporting community business development.	<ul style="list-style-type: none"> • Crop production systems developed and yield of staple crops increased • Sustainable livestock production promoted • Small-scale fishers production increased • Health and education facilities improved and operational • Water and energy infrastructure improved • Community business capacities improved 	
	NRM-SP2		Energy Development		
Projects	SP2.1	Development of Renewable energies in the Horn of Africa region	<p>Overall objective: Foster sustainable development in the region through improved access to modern, reliable and affordable energy services, increased energy security and reduction of negative environmental externalities, contributing thus to reduce poverty and diminish the effect of climate change in the energy sector.</p> <p>Specific objectives: Complement the efforts of member states in areas of policy, capacity building information and research and technology in renewable energy</p>	<ul style="list-style-type: none"> • Contribute for a harmonized policy, regulatory, and institutional framework conducive to broader and accelerated uptake of renewable energy technologies and practices in the region. • Build capacities of market enablers and market players to development and implement renewable energy investment projects/ programs in the region. • Harvest and share knowledge and information on good (and poor) practices, and communicate progress made in scaling up access to energy services. Reinforce regional integration, by developing cross-border cooperation and facilitating the formation of regional associations. • Implement sustainable and pro-poor demonstration projects that are likely to strengthen the uptake of modern energy services and clean technology emerging markets.” 	
			Total (USD million)		

<ul style="list-style-type: none"> 1. Component 1: Support to production systems <ul style="list-style-type: none"> · 1.1-Development of structures and schemes for enhancing crop, livestock and fisheries production · 1.2. improving pastures · 1.3- construction of marketing related structures. 2. Component 2: Education <ul style="list-style-type: none"> · 2.1 School facilities developed · 2.2 school transport provided · 2.3 school materials and equipment · 2.4 capacity building 3. Component 3: Health <ul style="list-style-type: none"> · 3.1 Construction of Village clinic · 3.2 Clinic staff housing · 3.3 drugs and supplies · 3.4 transport · 3.5 capacity building 4. Component 4: Power, Water & Sanitation <ul style="list-style-type: none"> · 4.1 power · 4.2 water · 4.3 sanitation 5. Component 5: Community Business Development 	2016-2020	895.671	895.671		199.038	199.038	199.038	199.038	99.519
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<ul style="list-style-type: none"> · Creation of Horn of Africa Energy Platform consisting of a small local core team and embedded Technical Assistance operative to guide, support and partly perform actions · Appropriate national and regional policies, legal and institutional frameworks in renewable energy resources in the Horn of Africa established /strengthened · Capacity building leading to respective policies and frameworks with heat/cogeneration application in geothermal implementations. · Promotion and awareness campaign for efficient use of biomass resources performed 	2016-2020	10.000.000		10.000.000	1.000.000	3.000.000	2.000.000	2.000.000	2.000.000
		120.172.591	4.239.697	22.122.897	3.599.038	8.549.038	5.515.961	4.399.038	4.299.519

Pillar 1		Agriculture Development, Natural Resources Management and Environment (CONTD.)			
Programme Area 3		Environment Protection (EP)			
Programmes and projects		Title	Objective	Expected Results	
EP-SP1		Framework for transboundary resources management			
Projects	SP1.1	Biodiversity management project	Overall Objective of this programme is to contribute to poverty reduction by improving the social and economic wellbeing of the populations in the HoA region through a better regional integration in the environment sector. Specific Objective is conservation and sustainable management of the ecosystems in the IGAD region in order to contribute to lasting ecosystem goods and services.	<ul style="list-style-type: none"> • Result 1: Conservation of cross-border biodiversity land/seascapes strengthened and institutional capacities for management improved. • Result 2: Policies for sustainable ecosystem management and biodiversity conservation at both the national and regional level improved. • Result 3: Information generation, experience exchange and capitalisation 	

	Main activities	Timeline	2016-2020 Budget (US\$)							
			Total	Available	To be mobilised	2016	2017	2018	2019	2020
	<ul style="list-style-type: none"> • Conduct baseline studies as well as systematic assessments of physical, social and economic factors • Identify key ecological attributes of demonstration sites (HoAREC/N, IUCN, ICRAF) • Develop and implement a holistic and integrated planning for demonstration sites (HoAREC/N, IUCN, ICRAF) • Establish and manage protected areas targeting conservation of watershed, riparian, wildlife movement, biodiversity, as well as other key ecological attributes • Strengthen cross-border collaboration on NRM between and establish trans-frontier protected areas • Develop benefits based on ecosystem goods and services • Develop forestry programmes and invasive species eradication programme • Develop promotional, educational and awareness creation materials and support • Fund raising and support to innovative partnership for long-term protected areas management • Assess biodiversity capacity building needs at regional and national levels and provide training • Develop mechanisms for cross-border collaboration with research and training institutions • Review and strengthen MS landscape ecosystems and biodiversity policies and frameworks • Develop regional and national protocols on management of transboundary biodiversity resources • Harmonize environmental assessment guidelines • Develop regional strategies for domestication and implementation MEAs • Develop national strategies to control impact of invasive species • Review and develop schemes and guidelines for benefit sharing of ecosystems and services • Support policy dialogue on conservation and related issues • Develop a common regional database format on land/seascape ecosystems and biodiversity • Use the common database format to gather and assess baseline data on landscape ecosystems and biodiversity resources in each of the demonstration sites • Establish and strengthen mechanisms for networking to share information on biodiversity products and related market value chains • Develop and package appropriate materials for awareness creation programmes to enhance participation sustainable development of landscape ecosystems • Roll out environment education and training program on biodiversity conservation using the landscape ecosystem sites as models • Organize field days, exchange visits and study tours for decision makers and community groups from the biodiversity and landscape ecosystem sites • Develop friendly multiple resources use monitoring templates for gathering data and encoding it into a computer-based information system • Establish framework agreements on potential areas of common interest and create synergies with BIOPAMA, JRC, AMESD MESA, GMES and other initiatives • Document, publish and disseminate annual reports on best practices of land scape ecosystem approach to biodiversity management systems: 	2016-2017	1.762.860	1.762.860	-	1.485.763	277.096			

Pillar 1		Agriculture Development, Natural Resources Management and Environment (CONTD.)			
Programme Area 3		Environment Protection (EP)			
EP-SP1		Framework for transboundary resources management			
Projects	SP1.2	Wildlife conservation in the IGAD region	<p>The objectives of the wildlife conservation project are:</p> <ul style="list-style-type: none"> • Strengthened Trans-Frontier Conservation Area management in Eastern Africa, Southern Africa and the Indian Ocean • Improved law enforcement on wildlife crime in EA-SA-IO" 	<ul style="list-style-type: none"> • More effective conservation, more efficient use of natural resources and greater social and economic involvement of communities in selected TFCAs; • Conservation policies incorporate modern conservation approaches. • Wildlife Enforcement Networks function effectively at national and regional level. 	
	SP1.3	Rehabilitation of degraded ecosystems in the IGAD region	<p>The project has the following objectives:</p> <ul style="list-style-type: none"> • to promote sustainable ecosystem rehabilitation and management of natural resources (forest, biodiversity, renewable energy use); • to improve the capacity of local operators to develop renewable energy projects; and • to put in place the relevant regional environment policies and their domestication at national level 	<ul style="list-style-type: none"> • Reduced deforestation; • Increased use of renewable energy by households • Destruction of biodiversity is mitigated 	
EP-SP2		Framework for compatible Environment Impact Assessment			
Projects	SP2.1	Monitoring for Environment and Security in Africa (MESA)	<p>The general objective of MESA is "to provide the necessary tools for decision-makers in Africa to reduce poverty over the long term through disaster risk reduction and socioeconomic progress resulting from improved policy responses based on enhanced monitoring of climate, environment and security challenges."</p> <p>The purpose of the MESA project is "for Africa to benefit from progress in Earth Observation (EO)... which provides increasingly powerful tools supporting better communication and policy decisions with regard to key environment and security issues, which in turn facilitate economic transformation, achievement of the MDGs and sustainable development."</p>	<ul style="list-style-type: none"> • Result 1: African users gain improved and sustainable access to Earth Observation (EO) information at continental, regional and national levels. • Result 2: Improved services and products are developed, and African users are able to effectively exploit them • Result 3: Information and products generated by operational services are made available to decision-makers, and appropriate strategies, methods and tools are implemented to enhance the usefulness and applicability of this information for decision-making processes • Result 4: Exchange and networking mechanisms are established for facilitating exchanges, learning, networking and cooperation at African regional, national and continental levels and with European partners • Result 5: There are a sufficient number of adequately trained African stakeholders in each operational region to sustain EO activities over the long term" 	
	SP2.2	Assessment of environmental pollution and its impact on economic integration	<p>The objectives of the assessment are therefore to:</p> <ul style="list-style-type: none"> • assess the status of environmental pollution at national and regional levels in the IGAD region • establish the negative impacts of environmental pollution on economic development, economic cooperation and integration agenda at national and regional levels • Develop strategic plans / actions to sustainably manage and control environmental pollution in the IGAD region. 	<ul style="list-style-type: none"> • Status and sources of environment pollution in the region identified • Impact of environment pollution on economic development and regional integration • identified • appropriate mechanisms and instruments for tackling environmental pollution identified" 	

<ul style="list-style-type: none"> Conducted a consultative meeting with the consultant developing the TFCAs Participated at a regional workshop to review the consultants concept paper on TFCAs Follow-up the progress Follow-up and implement the responsibility that will be assigned to IGAD 	2016-2018	1.000.000		1.000.000	500.000	250.000	250.000		
<ul style="list-style-type: none"> Formulated a PIF Transform the PIF into an Action Document Adjust the Action document to the new template of the IDDRSI Emergency Fund Submit the Action Document 	2016-2020	10.000.000		10.000.000	2.000.000	2.000.000	2.000.000	2.000.000	2.000.000
<ul style="list-style-type: none"> Avail regional and national EO and ICT infrastructures are appropriate and adequate for the demands of the EO applications improved access to Earth Observation (EO) information with regard to climate, environment and security Services/products developed by RICs under AMESD enhanced/deepened and better integrated with each other, Better networks between regional and national authorities and better informed for making policy decisions with regard to climate, environment and security issues enhanced knowledge of climate, environment and security information to bear when deliberating other policy areas enhanced intra-African exchange and cooperation mechanisms at international, continental, regional and national levels Capacity-building and training of African stakeholders / institutions at continental, regional and national 	2016-2017	20.000	20.000	-	15.000	5.000			
<ul style="list-style-type: none"> Reviewed the inception and interim reports of the team of consultants. Receive and review the final report Convene a regional workshop to validate the report Accept the final report and distribute to relevant stakeholders Mobilize resources to implement the recommendations of the report 	2016	250.000	250.000		250.000				

Pillar 1		Agriculture Development, Natural Resources Management and Environment (CONTD.)			
Programme Area 3		Environment Protection (EP)			
EP-SP3		Implementation of UN conventions/ multilateral Environmental agreements			
Projects	SP3.1	UNCCD - support to NAPs & SRAP implementation	<p>The objectives of the UNCCD – support to NAPs and SRAP implementation are to:</p> <ul style="list-style-type: none"> • Address effectively land degradation issues at national and regional levels; • Improve food security by reversing deterioration/loss of productive land to aridity and desertification; • Reverse or minimize the forces that make people move as the carrying capacity of the land is severely reduced because of desertification and drought; • Prepare National Action Programmes to combat desertification more effectively. 	<ul style="list-style-type: none"> • key regional and global issues to forge a meaningful cooperation in addressing land degradation in the region identified; • an IGAD Sub-regional Action Programme (ERAP) to complement the National Action Programmes (NAPs) developed; • involvement of key organisations and institutions in the implementation of SRAP ensured; • sustainable sources of funding for SRAP implementation identified • Clear institutional arrangements for IGAD SRAP implementation identified and agreed-upon “ 	
		Total (USD million)			

<ul style="list-style-type: none"> · Develop arrangements for sustainable management of trans-boundary resources · Provide an enabling environment for the implementation of the convention; particularly in legal, institutional, economic and policy matters both at national and regional levels · share information and experience to advance NAPs and SRAP implementation · undertake research and development (R&D) · promote education and public awareness · develop alternative energy sources · undertake control of pests, weeds, human and animal disease vectors, plant and animal disease, and · develop early warning system and joint planning for mitigating the effects of drought and desertification 	2016-2020	100.000		100.000	20.000	20.000	20.000	20.000	20.000
		13.132.860	2.032.860	11.100.000	4.270.763	2.552.096	2.270.000	2.020.000	2.020.000

Pillar 1		Agriculture Development, Natural Resources Management and Environment (CONTD.)			
Programme Area 4		Climate Variability / Change & Disaster Risk Management (CVC&DRM)			
Programmes and projects		Title	Objective	Expected Results	
CVC&DRM-SP1		Geospatial Climate Data Management system			
Projects	SP1.1	The Limited Scope Grant Agreement (LSGA) No. 623-LGSA-623009.02-3-60082	To enhance the institutional capacity of the IGAD Climate Prediction and Applications Centre (ICPAC) to provide improved climate services in the Greater Horn of Africa	<ul style="list-style-type: none"> Functional and replicable climate science based geospatial decision-making and management tools developed: Availability and quality of climate science and information relevant to decision-makers in the region improved. Regional climate and information management services strengthened and coordinated" 	
	SP1.2	Capacity Development using Geo-spatial technologies for DRM	Strengthening the capacity and awareness of ICPAC and IGAD member states in the use of geospatial technologies for the Disaster Risk Reduction.	<ul style="list-style-type: none"> Trained and knowledgeable stakeholders in IGAD and ICPAC member states Increased of RS/GIS for disaster risk management Use of GIS for decision and policy making Use of Flood FINDER tool for flood early warning 	
	SP1.3	Monitoring for Environment and Security in Africa (MESA)	The general objective of MESA is "to provide the necessary tools for decision-makers in Africa to reduce poverty over the long term through disaster risk reduction and socioeconomic progress resulting from improved policy responses based on enhanced monitoring of climate, environment and security challenges." The purpose of the MESA project is "for Africa to benefit from progress in Earth Observation (EO)... which provides increasingly powerful tools supporting better communication and policy decisions with regard to key environment and security issues, which in turn facilitate economic transformation, achievement of the MDGs and sustainable development.	<ul style="list-style-type: none"> Result 1: African users gain improved and sustainable access to Earth Observation (EO) information at continental, regional and national levels. Result 2: Improved services and products are developed, and African users are able to effectively exploit them Result 3: Information and products generated by operational services are made available to decision-makers, and appropriate strategies, methods and tools are implemented to enhance the usefulness and applicability of this information for decision-making processes Result 4: Exchange and networking mechanisms are established for facilitating exchanges, learning, networking and cooperation at African regional, national and continental levels and with European partners Result 5: There are a sufficient number of adequately trained African stakeholders in each operational region to sustain EO activities over the long term" 	

	Main activities	Timeline	2016-2020 Budget (US\$)							
			Total	Available	To be mobilised	2016	2017	2018	2019	2020
	<ul style="list-style-type: none"> Organize 3 training workshops on data base management, data rescue and climate data gridding for capacity building of member states Develop decision support tools including regional climate data sets and technical assessment reports Provide support for 3 Climate Outlook Forums (COFs) 	2016	750.000	750.000	-	750.000	-			
	<ul style="list-style-type: none"> Two trainings on the use of GIS/RS for DRM in the IGAD region. Workshops on flood and drought management separately and a joint workshop at the end of the project period. Rapid mapping for the IGAD region. Testing and implementing the Flood FINDER tool over the IGAD region 	2016	87.000	87.000	-	87.000	-			
	<ul style="list-style-type: none"> Consolidate, strengthen and further develop LDM&NHC Services Develop forest monitoring service Conduct training of trainers in use of EO products and Services Cross fertilization on Agriculture service from SADC Strengthen national and regional institutional networks on EO 	2016	1143.000	1143.000	-	1143.000				

Pillar 1		Agriculture Development, Natural Resources Management and Environment (CONTD.)			
Programme Area 4		Climate Variability / Change & Disaster Risk Management (CVC&DRM)			
CVC&DRM-SP2		Climate Monitoring, Diagnostics, Prediction & Early warning system			
Projects	SP2.1	Establishment of Climate Prediction Analysis systems in the region	To improve climate services in ICPAC Member States	<ul style="list-style-type: none"> • Computing facilities to support climate prediction and analysis at NMHSs reinforced • Capacity of NMHSs to provide user oriented weather and climate products strengthened • Capacity of stakeholders to access , take up, utilize and demand, weather and climate information for decision making at national level improved • Monitoring and evaluation 	
	SP2.2	Enhanced Generation of Severe Weather Forecasts to Support DRM	<ul style="list-style-type: none"> • To enhance NWP regional capacities including assimilation of RARS data; • To enhance capacities of the NMHS in the Horn of Africa to receive NWP model or to run national-scale NWP model in order to raise relevant warnings of extreme weather events to their respective DRM agencies; • Demonstration on the use of severe weather forecasts in risk management (e.g., flood prevention) and expand the use of lesson learned on all the territories through NMHS. • Support to the Regional Climate Outlook Forum for integrating DRM aspects” 	<ul style="list-style-type: none"> • Infrastructure for regional wide NWP model procured, installed, maintained and operational at ICPAC & NMHSs; • NWP specialists at regional & national levels trained; • Feedback loops from NMHS to ICPAC and from ICPAC to ACMAD in place; • Links with global, regional specialized meteorological centres and scientific community established; • GHACOF process, including operational link between NMHSs and DRM agencies enhanced; • Awareness for policy makers on CCA and DRM raised; • Real time early warning framework for early action for the Member countries developed; • Benefit of Severe weather forecast for flood risk prevention demonstrated and applied at national level.” 	
	SP2.3	Institutional support to African climate institutions Project (ISACIP)	To strengthen the capacities of African regional climate centers to generate and disseminate climate information to support economic development in the continent	<ul style="list-style-type: none"> • Improved access to observation networks; • Enhanced capacity of GHA regional scientists to generate climate information, products and services; • Strengthened Institution 	
	SP2.4	High End Climate change and extreme events (HELIX)	<ul style="list-style-type: none"> • Characterize uncertainty in the times at which existing climate model simulations reach specific warming levels (SWLs) and levels of other relevant targets such as forcing, CO2 concentration and sea level rise. • To improve the consistency between the treatment of climate in integrated assessment models (IAM) and state-of-the-art global climate models, • To estimate alternative greenhouse gas emissions, concentrations, and forcing pathways that lead to similar SWLs, including clear narratives on aspects of the economic and technical feasibility of these pathways. • To calculate the effect on the timing of reaching specific climate targets of additional biogeochemical feedbacks not typically included in the current generation of complex earth system models (ESMs) or IAMs 	<ul style="list-style-type: none"> • Uncertainty in forcing and forcing mix on timing of climate targets assessed • Regional climate change and effectiveness of pattern-scaling approaches assessed 	

<ul style="list-style-type: none"> Reinforcement of computing facilities to support climate prediction and analysis Strengthen Capacity of NMHSs to provide user oriented weather and climate products Improve capacity of stakeholders to access , take up, utilize and demand, weather and climate information for decision making at national level Monitoring and evaluation 	2016-2020	750.000	300.000	450.000	300.000	150.000	150.000	150.000	
<ul style="list-style-type: none"> Procurement, installation, maintenance and operation of equipment for regional wide NWP model; Training for Regional modelling specialists in NWP and downscaling techniques Put in place feedback loops from NMHS to ICPAC and from ICPAC to ACMAD; Engaging with global and regional specialized Meteorological Centres as well as advanced DRM centres through exchange of expertise; Support to the GHACOF process, including the related mechanism to update the various products designed for the DRM agencies; Awareness raising for policy makers regarding DRM; Develop real time early warning framework for early action for the Member countries; Develop a pilot site to demonstrate flood risk prevention using severe weather forecast. 	2016-2019	3.845.290	3.670.090	175.200	765.000	1.075.200	1.005.000	1.000.090	
<ul style="list-style-type: none"> Improve access to observation networks; Production of climate related information Institutional Strengthening" 	2016-2020	1.075.000	1.075.000	-	1.075.000				
<ul style="list-style-type: none"> Assessing uncertainty in forcing and forcing mix on timing of climate targets Assessing regional climate change and effectiveness of pattern-scaling approaches 	2016	30.000	30.000	-	30.000	-			

Pillar 1		Agriculture Development, Natural Resources Management and Environment (CONTD.)			
Programme Area 4		Climate Variability / Change & Disaster Risk Management (CVC&DRM)			
CVC&DRM-SP3		Mainstreaming Climate Information Services in key Sectors			
Projects	SP3.1	Integrated Agricultural Production & Food Security Forecasting System	To develop a robust, scientifically sound but user-friendly food security forecasting system for EA that integrates improved seasonal climate, production and food security forecasts	<ul style="list-style-type: none"> Downscaled Seasonal Forecasts for Application in Agriculture Food Production and Food Security forecasting Tool adopted at ICPAC and various NMHSS FSNWG Unit operationalised at ICPAC 	
	SP3.2	Optimal Hydrometeorological monitoring system (HYCOS Consolidation)	Enhance water governance and improve knowledge of water resources and climate change concerns in the region by improving the human capacity and designing optimal monitoring system	<ul style="list-style-type: none"> Additional Hydrological instruments installed Regional water database updated Additional experts trained Project coordinated 	
	SP3.3	Development of Continental Climate THEMA Services in the Eastern Africa region on Climate Services for Disaster Risk Reduction in Africa (ACMAD-MESA)	Generate agricultural and hydrological droughts monitoring and forecast using ACMAD and ICPAC climate products	<ul style="list-style-type: none"> Methods, tools and data for drought & seasonal forecast and climate change assessment, harmonised University of Nairobi and University of Dakar supported to develop modules for University courses and professional climate service providers training, MESA station installed at the University of Nairobi, Regional training workshop in Hydrological and Agricultural drought conducted 	
CVC&DRM-SP4		Disaster Risk Reduction and Climate Change and Adaptation			
Projects	SP4.1	Strengthening Capacity of IGAD in Building Resilience in Horn of Africa	<ul style="list-style-type: none"> To promote joint development strategies and gradually harmonize macro-economic policies and programmes in the social, technological and scientific fields To help IGAD establish an enabling environment and develop technical and institutional capacities required to design, finance, implement, monitor and adjust long-term, integrated and cost-effective climate resilient policies, programmes and plans that take into account a wide range of possible changes in climate conditions including inter-regional technical work so as to yield more coherent and sustainable impacts. 	<ul style="list-style-type: none"> Strengthened capacity of the IGAD Secretariat to plan, implement and coordinate Drought Emergency activities in the Horn of Africa Drought Resilience and Disaster Risk Management related knowledge products, polices and systems made available IGAD's resource mobilisation and partnership strategy to strengthen drought resilience in the region developed and implemented Strengthened National Coordination Mechanisms of MS for Drought Resilience 	

<ul style="list-style-type: none"> Downscaling of Seasonal Forecasts for Application in Agriculture Adoption of the Food Production and Food Security forecasting Tool at ICPAC and various NMHSs Operationalisation of FSNWG Unit at ICPAC 	2016-2018	886.000	24.000	862.000	224.000	230.000	218.000	214.000	
<ul style="list-style-type: none"> Additional Hydrological instruments Regional water database update Additional Capacity buildings training workshop Project coordination with WMO 	2016-2019	5.370.000	1.370.000	4.000.000	1.370.000	1.000.000	3.000.000		
<ul style="list-style-type: none"> Participate in Continental Climate THEMA bulletin production meetings and technical meetings of Continental Climate THEMA partners, Harmonize methods, tools and data for drought & seasonal forecast and climate change assessment, Support University of Nairobi and University of Dakar to develop modules for University courses and professional climate service providers training, Assist in the installation/upgrade/maintenance of EUMETCAST AMESD/MESA stations at the University of Nairobi, Conduct regional training workshop in Hydrological and Agricultural drought 	2016-2017	100.000	100.000	-	100.000				

<ul style="list-style-type: none"> Development of Integrated Regional EWS that is linked to EWS of MS and synchronized with EWS of partners Development and adoption of ICT-based systems and applications Conduct of assessment to map/inventory resilience activities, best practices, and lessons learned in the IGAD region and Africa Development of an ICT-based learning platform for the IGAD Secretariat and its Member States Establishment of drought risk/DRM, climate resilience, and conflict management CoP and e-network for professionals to share knowledge and exchange information Enhancement of the IGAD Web Portal integrating websites from IGAD, its Specialized Institutions, and relevant government authorities dealing with drought resilience, DRM, and climate risk management Development of an IGAD Digital Library linked to the IGAD Web Portal Development of an e-learning training program for IGAD officials and MS representatives Establishment and operationalization of an IGAD Multi-Donor Trust Fund Conduct of comprehensive institutional capacity assessment of National Platforms on the HoA Provision of trainings to National Platforms and key national DRM institutions in the HoA 	2015	11.428.312	3.600.000	7.828.312	1.541.366	2.058.634	4.000.000	3.828.312	
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Pillar 1		Agriculture Development, Natural Resources Management and Environment (CONTD.)			
Programme Area 4		Climate Variability / Change & Disaster Risk Management (CVC&DRM)			
CVC&DRM-SP3		Mainstreaming Climate Information Services in key Sectors			
Projects	SP4.2	Building Resilience through DRM and Climate Change Adaptation	To strengthen the capacity of IGAD in providing policy advice and support to its Member States on disaster and climate risk management and promoting resilient development.	<ul style="list-style-type: none"> • IGAD DRM Strategy and Program of Action for implementation of the Strategy updated and presented for adoption to Member States' relevant authorities. • Institutional capacity of IGAD and DRM authorities in the Member States for response and recovery planning strengthened • Strategy for mainstreaming DRM and CCA in school curricula developed and disseminated to Member States' relevant authorities. • Framework to establish flood-hazard early warning systems (EWS) at regional level developed. • Climate Smart Agriculture interventions piloted in at least 3 Member States. 	
	SP4.3	Formulation of IGAD Regional Climate change Strategy	To promotes low carbon emission and climate resilient green development in the Horn of Africa	<ul style="list-style-type: none"> • Generating baseline data through exploratory field missions to the IGAD Secretariat and its member states; • Recommending a suitable approach for climate change vulnerability assessment in the region; • Enhancing awareness of decision makers on climate change issues in the region; • Facilitating the design of specific programmes and concepts to address climate change adaptation and mitigation in the region; and • Recommending a suitable institutional framework (legal, policy and organisational arrangements and collaboration) to promote climate change adaptation and mitigation measures. • Regional Climate change strategy document." 	

<ul style="list-style-type: none"> • Carrying out a review of current IGAD-DRM and CCA strategies and develop a framework for their integration into a joint DRM/CCA strategy. • Supporting public awareness on DRM and CCA and development of integrated DRM and CCA policies and strategies of IGAD Members; through, inter alia: carrying out regional parliament forums on DRM and CCA. • Support to strengthen IGAD's capacity building for hazards monitoring and disaster assessments, through, inter alia, training, workshops, study tours, meetings and conferences. • Institutional capacity building of IGAD to coordinate the design of a strategy for strengthening and capitalization of IGAD disaster response fund, through, inter alia, training, workshops, study tours, meetings and conferences. • Developing framework/strategy to establish flood-hazard early warning system at the regional level and piloting of EWS system in selected watersheds and communities of IGAD Member States. • Strengthening institutional capacity of IGAD and IGAD Members, inter alia: <ul style="list-style-type: none"> (i) conducting Post Disaster Needs Assessment (PDNA) training; (ii) promoting community-based DRM and CCA vulnerability assessments and interventions; and (iii) training for journalists and DRM and CCA practitioners on best practices for communicating DRM-and CCA- related information to the general audiences. • Developing framework for mainstreaming DRM and CCA in school curricula • Developing a strategy and plan of action to promote Climate Smart Agriculture involving regional and IGAD Members' relevant stakeholders. 	2016-2019	4,500,000	4,500,000	-	1,245,000	1,240,000	1,500,000	515,000	
<ul style="list-style-type: none"> • Kick off meeting, • Inception workshop, • Member states consultation with countries visits, • Formulation of Regional CC Strategy, • Validation workshop. 	2016	220,000	220,000	-	220,000	-	-	-	-

Pillar 1		Agriculture Development, Natural Resources Management and Environment (CONTD.)			
Programme Area 4		Climate Variability / Change & Disaster Risk Management (CVC&DRM)			
CVC&DRM-SP3		Mainstreaming Climate Information Services in key Sectors			
Projects	SP4.5	Operationalization of the IGAD Regional Climate Change Strategy	To strengthen the capacity of IGAD on building resilience to negative impacts of climate change, and maximizing on the positive ones in the Horn of Africa	<ul style="list-style-type: none"> IGAD climate change strategy currently being developed is operationalized Regional issues related to climate risks and DRM originating from post 2015 UN agreements are assessed and regional / national Coordination systems developed in partnership with relevant UN SYSTEMS. The post 2015 un frameworks with climate and DRM pillars include UN Sendai Framework for Disaster Risk Reduction; new global arrangement to the UNFCCC on climate change to be finalized at COP21; the new UN Sustainable Development Goals (SDGs) which builds on the Millennium Development Goals that will be running out at the end of 2015; Habitat III UN Conference on Housing and Sustainable Urban Development; Twelfth session of the Conference of the Parties (COP12) to UN Convention to Combat Desertification (UNCCD); first World Humanitarian Summit will be held in Istanbul, among many others Climate change and regional issues associated with conflicts, forced displacements issues are assessed and addressed Climate change and regional issues associated with Gender and Youth are assessed and addressed" 	
		Total (USD million)			

<ul style="list-style-type: none"> · Finalization of IGAD climate change strategy that is currently being developed · Assessment and development of systems for coordination of the regional climate risks and DRM issues originating from post 2015 UN agreements including UN Sendai Framework for Disaster Risk Reduction; new global arrangement to the UNFCCC on climate change to be finalized at COP21; the new UN Sustainable Development Goals (SGDs) which builds on the Millennium Development Goals that will be running out at the end of 2015; Habitat III UN Conference on Housing and Sustainable Urban Development; Twelfth session of the Conference of the Parties (COP12) to UN Convention to Combat Desertification (UNCCD); first World Humanitarian Summit will be held in Istanbul, among many others · Building capacity of IGAD and member countries to Assess and effectively address challenges associated with climate change and conflicts / forced displacements issues · Building capacity of IGAD and member countries to Assess and effectively address changelings associated with Climate change impacts on Gender and Youth 	2016-2019	6.000.000	-	6.000.000	-	2.500.000	2.500.000	1.000.000	
		36.184.602	16.869.090	19.315.512	8.850.366	8.253.834	12.373.000	6.707.402	0

Pillar 1		Agriculture Development, Natural Resources Management and Environment (CONTD.)			
Programme Area 5		Applied Research and Civil Society Organisations Support Program (ARCSO)			
Programmes and projects		Title	Objective	Expected Results	
ARCSO-SP1		Applied Research in Drylands Support Facility			
Projects	SP1.1	Promoting Applied Research in ASALS	To contribute to IGAD's capacity to share experiences among actors on drought resilience and drylands development in the Horn of Africa and its capacity to improve coordination of policy processes, programmes and interventions related to drought resilience and drylands development.	<ul style="list-style-type: none"> Improved coordination and sharing of knowledge in regional resilience policy processes and programmes among actors in drylands development in the Horn of Africa Improved participation of civil society in the formulation and implementation of policies and strategies on natural resource governance in order to promote resilience in the drylands of the Horn of Africa. 	
	SP1.2	Support to IGAD Dryland Research Forum	To contribute to strengthening applied research and lessons learning on food security and resilience in the drylands through partnerships with centres of excellence	<ul style="list-style-type: none"> Network of research centres working in dry-lands Improved communication of drylands knowledge and experience. 	
	SP1.3	Policy Research in ASALS	To contribute to strengthening applied research and lessons learning on food security and resilience in the drylands through a grant facility	<ul style="list-style-type: none"> Evidence base for selected drylands development issues with impact on food security and resilience in the Horn of Africa is further developed Existing knowledge of key dry development issues is better understood and analysed for use in the development process 	
	SP1.4	Coordination			

	Main activities	Timeline	2016-2020 Budget (US\$)							
			Total	Available	To be mobilised	2016	2017	2018	2019	2020
	<ul style="list-style-type: none"> Final Supervision of the Pilot Projects Experience sharing of the Pilot Projects Workshop on the Finalization of the pilot projects Coordinate support to IGAD Regional Disaster Resilience and Sustainability Platform in order to better deliver on knowledge management, information, experience exchange, dissemination and communication on drought resilience and drylands development; Develop policy support tools for the work of the Platform; 	2016-2020	3.030.000	1.030.000	2.000.000	1.030.000	500.000	500.000	500.000	500.000
	<ul style="list-style-type: none"> Identify three appropriate partner centres of excellence in the region Specify partnership agreement results Support specific applied research initiatives to address key challenges in food security and resilience in the Horn of Africa. Support shorter lessons learned studies to support better understanding of key drylands development issues related to food security and resilience. Support communication of knowledge on drylands development issues. 	2017-2020	1.500.000		1.500.000		375.000	375.000	375.000	375.000
	<ul style="list-style-type: none"> Formulate TOR the grant facility Clarify management structures for the grant facility Develop grant facility communication plan Establish a Regional Civil Society Drylands Governance Facility; Implement and monitoring of the Regional Civil Society Drylands Governance Facility. Support specific applied research initiatives to address key challenges in food security and resilience in the Horn of Africa. Support communication of knowledge on drylands development issues. 	2017-2020	1.000.000		1.000.000		250.000	250.000	250.000	250.000
		2016-2020	600.000		600.000		150.000	150.000	150.000	150.000

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

<ul style="list-style-type: none"> Upscale the pilot phase IGAD Regional Civil Society Drylands Facility projects. Manage and monitor the operations of the IGAD Regional Civil Society Drylands Facility. Share and disseminate best practices of the pilot projects using communication tools. 	2016-2020	2.340.000	800.000	1.540.000	800.000	385.000	385.000	385.000	385.000
<ul style="list-style-type: none"> Commission and undertake Ecological monitoring of IGAD Member States in ASALs. Commission and undertake surveys in IGAD Member States that focus on Adaptive strategies that focus to reinforce traditional knowledge around resource management issues in ASALs. 	2016-2020	1.500.000		1.500.000		375.000	375.000	375.000	375.000
<ul style="list-style-type: none"> Establishment of Phase II IGAD Regional Civil Society Drylands Facility project focusing on cross-border development initiatives. (At least 6 NGOs/CSOs funded) Operationalization and management of the cross border NGOs/CSOs facility. 	2016-2020	500.000		500.000		125.000	125.000	125.000	125.000
<ul style="list-style-type: none"> Share and disseminate best practices and lessons learnt of the pilot projects using communication tools and fora. Publish and disseminate accomplishments of the facility, the role of actors in the implementation of the cross border initiatives and ecological monitoring studies and the impact. Develop partnership with similar and related partner organizations in community driven development. 	2016-2020	700.000		700.000		175.000	175.000	175.000	175.000
		11.170.000	1.830.000	9.340.000	1.830.000	2.335.000	2.335.000	2.335.000	2.335.000
			27.361.644	128.648.409					
			156.010.053						

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

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

	Main activities	Timeline	2016-2020 Budget (US\$)							
			Total	Available	To be mobilised	2016	2017	2018	2019	2020
			<ul style="list-style-type: none"> Recruit consultant to prepare protocol on FTA Carry out preliminary work and submit draft protocol for review Hold two validation workshops for member states and trade experts Concretize action plan to operationalize draft protocol 	2016-2020	300.000	50.000	250.000	200.000	100.000	-
<ul style="list-style-type: none"> Hire consultant to draft investment code Undertake missions to member states to assess status of investment level. Hold workshops to validate report of investment code 	2016-2020	400.000		400.000	200.000	100.000	100.000	-	-	
<ul style="list-style-type: none"> Continue negotiations with donors for the establishment of the center for trade dispute resolution and arbitration 	2016-2020	200.000	-	200.000	50.000	50.000	50.000	50.000	-	
<ul style="list-style-type: none"> Conduct appraisal missions to evaluate use and status of ware house receipt system in member states. Hold workshops to sensitize stakeholders on use of ware house receipt system. Hold two validation workshops for member states and trade experts. 	2016-2020	320.000	50.000	270.000	170.000	50.000	50.000	50.000	-	
<ul style="list-style-type: none"> Liaise with documentation section to update and modernize the documents 	2016-2020	40.000	-	40.000	10.000	10.000	10.000	10.000	-	
<ul style="list-style-type: none"> Hire consultant conduct a needs assessment and submit report Conduct the training Undertake follow up missions to member states to assess status and level of value added. Convene workshops to advocate for value addition as a means of boosting industrialization. 	2016-2020	400.000	-	400.000	250.000	50.000	50.000	50.000	-	
<ul style="list-style-type: none"> Hire consultant to conduct a needs assessment of the status of SMEs in the region. Hold Workshop to validate the needs assessment. Implementation of the recommendations of the assessment. 	2016-2020	350.000	-	350.000	250.000	50.000	50.000	-	-	
<ul style="list-style-type: none"> Undertake missions to member states to evaluate progress of rolling out the plan Convene workshops to sensitize tourism stakeholders Conduct two training workshops for tourism operators to improve standards of services. Assist member states implement the master plan 	2016-2020	600.000	-	600.000	200.000	100.000	100.000	100.000	100.000	
			2.610.000	100.000	2.510.000	1.330.000	510.000,00	410.000,00	260.000,00	100.000,00

Pillar 2		Economic Cooperation and Integration and Social Development			
Programme area 2		Infrastructure Development			
Programmes and projects		Title	Objective	Expected Results	
ID-SP1	Regional ICT Promotion				
Projects	SP1.1	Study revising the regional ICT strategy and developing PIP	<ul style="list-style-type: none"> To reduce the cost of doing business in the IGAD region To liberalizing the ICT sector by removing the monopoly and open up the ICT market. To liberalize the regional transport market. 	<ul style="list-style-type: none"> Regional policy guidelines will be recommended for the ICT as well as the subsectors of the regional transport system. New regional Policy recommendations are adopted. More businesses & investment will be established A positive contribution to the creation of IGAD FTA. 	
	SP1.2	Support to ICT broadband interconnections/Horn of Africa Backbone study	<ul style="list-style-type: none"> The study is to develop the regional ICT strategy and priority Investment Plan in the Horn of Africa countries. The study will address issues of connectivity (missing links), policy and investment. The overall objective will be an ICT strategy and a list of priority investment plan. 	<ul style="list-style-type: none"> The output of the study will be a report that contains the regional ICT strategy and a priority investment plan if physically implemented, its outcome will contribute towards reducing the cost of doing business and thereby increasing IGAD' competitiveness through improving its connectivity and enhancing the integration in the region. 	
ID-SP2		Regional transport Development			
Projects	SP2.1	Development of Berbera Corridor	The overall objective is to rehabilitate and upgrade the Berbera – Hargeisa – Kalabydh – Togochale Road including construction of Hargeisa Bypass	The following are expected: <ul style="list-style-type: none"> Upgrading of Kalabydh – Togochale section of the road Construction of Hargeisa bypass Rehabilitate the Berbera – Hargeisa – Kalabydh road section 	
	SP2.2	Trade and Transport Facilitation Studies of Kampala-Juba-Addis Ababa-Djibouti Corridor	The overall objective is to establish the viability of this trade Corridor which is supposed to serve three landlocked countries (Uganda, South Sudan and Ethiopia).	Three study reports composed of the following: <ul style="list-style-type: none"> The feasibility and detailed engineering for Juba-Kapoeta- Raad link; The trade facilitation report for the whole corridor; One stop border post for two location, on South Sudan/ Ethiopia and Ethiopia/ Djibouti borders. 	
	SP2.3	Developing One Border Post between Ethiopia/Sudan	The overall objective of this proposed study is to provide information on what needs to be done by various stakeholders in order to implement viable and efficient one-stop border posts in the border between Ethiopia and Sudan which can be a model in the IGAD region	Study report showing: <ul style="list-style-type: none"> the status of cross-border trade operations in view of establishing efficient OSBPs between the two countries modalities for establishing OSBP at the border between Ethiopia and Sudan, including the necessary legal framework and procedures 	
	SP2.4	Study to establish the truckers's association	The overall objective of this proposed study is the establishment of a truckers' association for the region	<ul style="list-style-type: none"> Study report with a roadmap for the establishment of the association Regional Truckers' Association established 	
	SP2.5	Trade Facilitation for Trans-African Highway	The overall objective of the support is to strengthen the capacity of the AUC, the NPCA and the RECs for planning, facilitation and coordination of implementation of regional infrastructure programmes and projects necessary for enhancing Africa's physical and economic integration and social economic development; and in particular the PIDA Africa's priority infrastructure programme (PIDA-PAP)	<ul style="list-style-type: none"> Study report for Trade Facilitation of Nairobi-Addis Ababa-Khartoum-Wadi Halfa Highway Updated IGAD's regional priority infrastructure information GIS and Mapping of regional Corridors and Other Priority Infrastructure done and maps and report produced. 	
	SP2.6	Updating information on infrastructure priority projects			
	SP2.7	GIS and mapping of IGAD regional Corridors			
	SP2.8	Feasibility and Detailed Design Studies of LAPSSET Railway	The overall study objective is to contribute to strengthening of railway infrastructure of IGAD region to meet the needs of regional integration and development of areas with trade and economic integration potential	Study reports for LAPSSET Railway which should: <ul style="list-style-type: none"> provide an optimal engineering design of LAPPSET's Lamu Port – Isiolo – Nadapal - Juba and Isiolo – Moyale - Addis Ababa railway lines; recommend Public Private Partnership (PPP) models for financing the project and managing railway infrastructure 	

	Main activities	Timeline	2016-2020 Budget (US\$)								
			Total	Available	To be mobilised	2016	2017	2018	2019	2020	
	<ul style="list-style-type: none"> Hire the consultant and Conduct the study according to the TOR. Hold the validation workshop. Follow with the Member states to domesticate the recommendations of the workshop. 	2016	185.000	185.000	-	185.000					
	<p>The project consists of the 4 components:</p> <ul style="list-style-type: none"> The development of the regional strategy The prioritization of the missing links within the Horn backbone. Developing detailed engineering for the prioritized links together with tender documents. Recruiting a short-term ICT expert who will be housed within the IGAD Secretariat and will assist in the study management 	2016-2017	2.000.000	-	2.000.000	1.000.000	1.000.000				
	<ul style="list-style-type: none"> Hold a high level meeting with donors and partners to market the corridor Hire the contractor(s) for the works Supervise the implementation of the works 	2016-2020	20.075.000	75.000	20.000.000	575.000	10.000.000	9.500.000			
	<ul style="list-style-type: none"> Procure and hire a consultant for the feasibility and technical design of Juba/Kapoeta/ Raad link; Hire a consultant for the trade facilitation study and the two border posts. Hire long term TA for assisting the management of the project (housed in IGAD Secretariat) 	2016-2017	4.439.500	4.439.500	-	2.939.000	1.500.500				
	<ul style="list-style-type: none"> Hire the consultant and conduct the study according to the TOR. Hold the validation workshop. Follow up with the Member states to domesticate the recommendations of the workshop. 	2016	133.000	133.000	-	133.000					
	<ul style="list-style-type: none"> Hire the consultant and conduct the study according to the TOR Hold the validation workshop to validate the study report and its roadmap Follow up to the establishment of the association 	2016	80.000	80.000	-	80.000					
	<ul style="list-style-type: none"> Hire consultants and conduct the studies according to the TORs 	2016-2017	61.400	0	61.400	61.400					
	<ul style="list-style-type: none"> Hold the validation workshops to validate the study reports Visits to Member States to collect information Upload IGAD regional corridors and priority infrastructure data to Africa Infrastructure Database (AID) portal 	2016-2020	27.600	0	27.600	27.600					
		2016-2020	50.000	0	50.000	50.000					
	<ul style="list-style-type: none"> Hire consultants and conduct the studies according to the TORs Coordination of the studies Hold the validation workshops to validate the study reports Follow up on implementation 	2016-2018	9.000.000	0	9.000.000	700.000	8.000.000	300.000			

Pillar 2		Economic Cooperation and Integration and Social Development			
Programme area 2		Infrastructure Development			
ID-SP2		Regional transport Development			
Projects	SP2.9	Development of IGAD Regional Infrastructure Master Plan (IRIMP)	The key objective of this plan is to establish the strategic framework for IGAD regional infrastructure development in four sectors of transport, energy, ICT and transboundary water resources. The established IGAD Regional Infrastructure Master Plan (IRIMP) shall outline the implementation strategy as well as guide a systematic procedure of implementation of efficient, seamless, cost-effective trans-boundary infrastructure networks. The intention of the IRIMP is to help the IGAD accomplish regional integration, especially through increased trade, free movement of goods and persons, poverty reduction and ultimate achievement of IGAD Free Trade Area (FTA).	The major outputs of the project are the following: <ul style="list-style-type: none"> • IGAD Regional Transport Master Plan 2014-2040 • IGAD Regional Energy Master Plan 2014-2040 • IGAD Regional ICT Master Plan 2014-2040 • IGAD Regional Transboundary Water Resources Master Plan 2014-2040 	
	ID-SP3 Regional energy interconnectivity				
	SP3.1	Energy policy harmonizations	<ul style="list-style-type: none"> • To reduce the cost of doing business in the IGAD region • To increase the percapita energy consumption. 	<ul style="list-style-type: none"> • More businesses and investment will be established • Reduction in the cost of servicing expensive energy equipment. • A positive contribution to the creation of IGAD FTA. “ 	
SP3.2	Support for Regional energy transmissions	The two ongoing studies aim at pooling regional energy resources through trading in energy between Uganda/ South Sudan and Sudan/Eritrea.	Study report establishing the feasibility of the interconnections.		
SP3.3	Identifying and mapping of sources of renewable energy in the IGAD region	<ul style="list-style-type: none"> • A regional focus on promoting public-private initiatives in the energy sector expected to lead to increased private sector participation in the economy, support for the restructuring and reorganizing of the energy sector, and, more generally, provide working examples for other private sector investments in the region. • Identifying technically and economically viable applications of wind/solar/ geothermal energy for grid-connected, isolated grid and direct uses that are replicable on small and large scale in the Horn of Africa region (especially in ASALs areas which account for almost 60%) 	<ul style="list-style-type: none"> • Policy, technical and financial study for the development of public and private sector-based geothermal initiatives and other renewable energy sources in the region and encouraging active host country participation • Exploitation of geothermal energy in the region enhanced • Piloting of small scale wind and solar pumps • Piloting of solar photovoltaics and solar water heaters” 		
		Total (USD million)			

<ul style="list-style-type: none"> · Hire consultants and conduct the studies according to the TORs · Coordination of the studies · Hold the validation workshops to validate the study reports · Follow up on implementation 	2016-2017	2.600.000	0	2.600.000	650.000	1.950.000				
<ul style="list-style-type: none"> · Establish a regional energy standardization Bureau. · Establish the position of a regional regulator in the energy sector. · Establish a regional energy clearing house. · Hold workshop for awareness creation." 	2016-2017	100.000	-	100.000	100.000					
<ul style="list-style-type: none"> · Procure the services of a consultant to carry out each study. · Review the study during its various stages by a joint steering committee · Finalize the two studies after adoption by the two Member states. 	2016-2018	5.000.000	-	5.000.000	1.000.000	2.000.000	2.000.000			
<ul style="list-style-type: none"> · Procure the services of a consultant to carry out the study. · Review the study during its various stages by a joint steering committee · Finalize the studies through adopting them by the Member states. · Follow up on implementation of the recommendations of the report · Carry out pilot projects " 	2016-2020	10.000.000		10.000.000	500.000	1.000.000	4.000.000	4.500.000		
		53.751.500	4.912.500	48.839.000	8.001.000	25.450.500	15.800.000	4.500.000		-

Pillar 2		Economic Cooperation and Integration and Social Development			
Programme area 3		Health and Social Development			
Programmes and projects		Title	Objective	Expected Results	
HSD-SP1		Health programs			
Projects	SP1.1	IGAD HIV/AIDS, TB and Malaria Program	<ul style="list-style-type: none"> To increase preventative action, and reduce misconception of cross border and mobile populations, refugees, IDPs, returnees and surrounding host communities concerning HIV/AIDS, TB and Malria prevention, treatment and mitigation in selected sites in the IGAD member states; and To establish a common and sustainable regional approach to supporting these populations in the IGAD member states. 	<ul style="list-style-type: none"> HIV/AIDS, TB and Malaria services providing to cross border and mobile population across the border including refugees, IDPs and pastoralists will be sustained; Coordination and collaboration is enhanced 	
	SP1.2	Reproductive, Maternal, Child and Adolescent Health program	<ul style="list-style-type: none"> To review country reports on the implementation status of the Maputo, September 2006; To review the situation of reproductive health situation in respective countries with a focus on Cross Border and Mobile Populations (CBMP) To Integrate RH & RHCS activities with HIV/AIDS for CBMP 	<ul style="list-style-type: none"> Regional collaboration and coordination framework comprised head of RH, head of NACS, focal point of RHCST, IGAD, UNFPA and other relevant partners will be established. Integrated HIV/AIDS/Reproductive Health Registers Developed. 	
	SP1.3	IGAD Regional Disease Sureveillance and Response system	<ul style="list-style-type: none"> To improve the early detection of diseases outbreak; To respond jointly as regional body for the outbreak that cross the borders; To establish a public health laboratory to support diseases surveillance and response; To formulate stand-by response team to participate in early response t epidemic; To coordinate with parties responsible about diseases risk management within IGAD and outside" 	<ul style="list-style-type: none"> Outbreaks are timely detected and managed; Coordination to address disease outbreaks and disasters is enhanced; Response team are well trained and ready to respond timely; Public health laboratory is well equipped and functioning; 	

	Main activities	Timeline	2016-2020 Budget (US\$)							
			Total	Available	To be mobilised	2016	2017	2018	2019	2020
			<ul style="list-style-type: none"> Support to HIV/TB, Malaria and other communicable diseases services in selected refugee camps and affected areas surrounding the camps, internally displaced people (IDPs), and returnees; Support to cross-border mobile populations to fight HIV and AIDS, TB and Malaria and other communicable diseases through civil-society and private sector organizations and governmental and semi-governmental agencies; Support for coordination, collaboration and harmonization of prevention, care, treatment and mitigation policies and approaches in IGAD member countries Capacity strengthening, and improving M&E, information sharing, and reporting needed in carrying out the IRAPP mission. 	2016-2020	10.000.000	-	10.000.000	3.000.000	3.000.000	2.000.000
<ul style="list-style-type: none"> Consensus building/planning workshop on integration of SRHR, Harmful Traditional practices and HIV/AIDS involving district leadership (technical and political), CSOs, FBOs Develop/Review; the integrated patient registers (ANC, Maternity, Postnatal, Family Planning, ART, HCT) to cater for variables like occupation and SGBV Development integrated patient registers (ANC, Maternity, Postnatal, Family Planning, ART, HCT) to cater for variables like occupation and SGBV Conduct training of service providers, in comprehensive integrated approach (SRHR, harmful traditional practices (including SGBV) and HIV/AIDS, including logistics management) Share information (on-line/ letter), including referral, on SRHR/ HIV/ SGBV with the neighbouring country Share information (on-line/ letter), including referral, on SRHR/ HIV/ SGBV with the neighbouring 	2016	1.000.000	-	1.000.000	200.000	200.000	200.000	200.000	200.000	
<ul style="list-style-type: none"> Conduct a coordination meetings for all disaster risk management parties to collaborate for joint interventions; Establish a reference public health laboratory and link to the existing network of laboratories within MSs; Provide capacity building activities for all MSs in the area of early warning for diseases epidemics including preparedness and response Establish a response team for various diseases response and outbreak management 	2016-2020	250.000	-	250.000	50.000	50.000	50.000	50.000	50.000	

Pillar 2		Economic Cooperation and Integration and Social Development			
Programme area 3		Health and Social Development			
HSD-SP1		Health programs			
Projects	SP1.4	IGAD Regional Center of excellence for Cancer	<ul style="list-style-type: none"> To draft a regional strategy that advocates for the effective and efficient utilization of human and financial resources for promotion/ fostering/ encouraging the prevention and management of cancer in IGAD region To initiate the necessary policy dialogue in-order to ensure the highest possible political recognition and commitment for control and prevention programmes of cancer to the beneficiaries of IGAD members states Mobilize partners and stakeholders including the private sector to strengthen commitment for international/regional/national coordination and pledge financial resources for prevention and control activities 	<ul style="list-style-type: none"> IGAD Regional Cancer Center of excellence is established and providing technical assistance and capacity for member states to establish their national cancer centers; Comprehensive 5 years regional strategic plan for IGAD regional cancer center of excellence 2014-2018; IGAD cancer steering committee is in placed and functioning Resource mobilization strategy paper for the sustainability of IGAD cancer center is developed 	
	SP1.5	Nutrition Program	Increasing IGAD regional nutrition momentum for accelerated achievement of better child and maternal nutrition outcomes among pastoralist and cross-border populations	Reduction of stunting prevalence	
	SP1.6	IGAD Health System Strengthening program	<ul style="list-style-type: none"> To improve the health system in order to improve health service delivery and health status of the population of the region; To build the capacity of the health system to be responsive to needs of the population; To avail human resources for health to improve the quality of the health services; To strengthen the health information system of the cross border and mobile population;" 	<ul style="list-style-type: none"> Health status of the population is improved; Human resources for health quantity and quality is enhanced; Health information system is improved to build strong health system; 	
	SP1.7	IGAD Regional Medicines regulatory and Harmonization Program	<ul style="list-style-type: none"> To improve the capacity of human resources working in medicines regulatory authorities; To strengthen the weak system of medicines regulatory authorities of IGAD MSs; o control cross border infiltration of counterfeit and sub standard drugs; Sharing of information to shorten the period of registration and putting product in the market; Harmonize the procedures and technical documents across IGAD region medicines regulatory authorities" 	<ul style="list-style-type: none"> Regulatory system for medicines is improved; Access to quality medicines is ensured for all IGAD region population; Cooperation and coordination among different regulatory authorities are enhanced; Combating sub-standards and counterfeit is advanced; 	

<ul style="list-style-type: none"> Establishment of IGAD cancer steering committee and task forces. Mobilize resources for the development of policy, strategies and actions to fight cancer at the country and regional levels, Finalization of hosting agreement between IGAD and Federal republic of Ethiopia Finalization of TORs, roles and responsibilities of the committees, taskforces and regional and national cancer centers Development of strategic plan for IGAD regional cancer of excellence Conduction of policy and technical meetings and advocacy workshops to advocate for prevention (through early detection, vaccination and promotion of lifestyle changes) treatment and palliative care Raising awareness of the current and growing burden of cancer in IGAD region 	2016-2018	500.000	-	500.000	150.000	200.000	150.000	-	-
<ul style="list-style-type: none"> Institutionalization of nutrition with the IGAD structure including the development of a costed IGAD nutrition implementation plan Demonstration of best practices in nutrition sensitive interventions/programming in the IGAD region Conduct as reserach to provide evidence to inform nutrition programs and policy High-level advocacy for child and maternal nutrition 	2016-2020	1.000.000	-	1.000.000	200.000	200.000	200.000	200.000	200.000
<ul style="list-style-type: none"> Develop an IGAD strategy for human resources for health; Build capacity and training of midwifery in IGAD cross border sites; Provide training and internship for doctors and other HR categories; Establish IGAD public health association; Establish IGAD public health platform 	2016-2020	1.000.000	-	1.000.000	100.000	100.000	300.000	300000	200000
<ul style="list-style-type: none"> Conduct an assessment for Medicines regulatory system in each MSs; Organize regular meetings and conferences for IGAD regulatory authorities; Develop a summary project proposal for funding to be submitted to interested donors; Harmonize medicines regulation and guidelines 	2016-2020	2.000.000	-	2.000.000	100.000	400.000	500.000	500.000	500.000

Pillar 2		Economic Cooperation and Integration and Social Development			
Programme area 3		Health and Social Development			
HSD-SP2		Migration program			
Projects	SP2.1	Facilitating movement of person in IGAD region for enhanced integration	<ul style="list-style-type: none"> • Provide strategic information for migration, population movement and human security; • To Ratify the protocol of free movement of persons by all IGAD MSs; improve human movement and security in the IGAD region; • Enhance regional integration 	<ul style="list-style-type: none"> • Protocol of free movement of person is signed and ratified • Movement of persons across IGAD region is facilitated • Integration agenda is enhanced 	
	SP2.2	Building regional and national capacities for improved migration governance	<ul style="list-style-type: none"> • To support member states in developing and harmonising national in the IGAD region; • To improve national migration governance (NCC); • Strengthening the regional cooperation and dialogue on migration (Regional Consultative Process on migration and Regional Migration Coordination Committee); • Advocate for Migration issues by the Regional Migration Coordination Committee (RMCC) 	<ul style="list-style-type: none"> • Member states develop and align national migration policies with the IGAD regional migration policy framework; • Regional and national migration governance is improved • Capacities of regional and national migration bodies is enhanced 	
	SP2.3	Capacity Building to address mixed migration	<ul style="list-style-type: none"> • To create awareness for mixed migration issues; • To improve the information and statistics about migration and labour market; • Strengthening the regional cooperation and dialogue on labour migration; • Advocate for mainstreaming Migration issues into development issues 	<ul style="list-style-type: none"> • Mixed migration information are shared among IGAD MSs; • Contribution of migration to labour sector and development in the region is improved • Capacities of regional and national migration bodies is enhanced with regard to mixed migration 	
	SP2.4	Establish a Trust Fund for Migration	<ul style="list-style-type: none"> • Coordinaton of resource mobilization for migration issues; • To have a framewrok for resource mobilization; • Establishment of institutional structure for monitoring and evaluation of resource mobilization efforts and oversee the trust fund management; 	<ul style="list-style-type: none"> • Trust fund is established and functioning; • Resources to address migration issues including provision of basic social services are available • Governance structures for the trust fund are in place 	
	SP2.5	Mainstreaming Migration into IDDRSI	<ul style="list-style-type: none"> • Improvement of coordinaton mechanisms between IDDRSI and migration at regional and national levels; • Improve knowlegde management and information sharing between IDDRSI and migration program; 	<ul style="list-style-type: none"> • Migration issues are mainstreamed within IDDRSI initiative 	
HSD-SP3		Education program			
Projects	SP3.1	IGAD Council for Higher Education	<ul style="list-style-type: none"> • Establish IGAD council for higher education; • Development of guidelines and guiding principles for the council 	<ul style="list-style-type: none"> • Issues related to higher education and coordination in IGAD region are enhanced; • Institutional structures for higher education are in place. 	
	SP3.2	Development of IGAD Education strategy Framework (Primary, Secondary and Vocational education)	<ul style="list-style-type: none"> • To review education policies of all the member states of the IGAD region to identify issues of common concern • To propose approaches and interventions that may be used to address the identified concerns. 	<ul style="list-style-type: none"> • Member States education policies reviewed and a policies' review report compiled; • Different methodologies, systems, interventions and approaches to address the identifies gaps and challenges proposed; • A regional education policy framework developed and agreed on by the member states 	

<ul style="list-style-type: none"> · Baseline survey on the barriers of free movement of person in the region; · Development of profiles for the migration and movement of the people · Development of the action document · Operationalization of the protocol of free movement of persons 	2016-2020	10.000.000		10.000.000	2.000.000	2.000.000	2.000.000	2.000.000	2.000.000
<ul style="list-style-type: none"> · To develop and harmonize national policies; · Enhance capacity for institutions with migration functions in the IGAD region; · Research studies on priority areas in migration management; · Continuation of the IGAD Regional Consultative Process on Migration; 	2016	1.500.000	1.500.000	-	1.500.000	-	-	-	-
<ul style="list-style-type: none"> · To develop strong information system and statistics in all IGAD MSS; · Enhance capacity of the institutions with migration functions in the IGAD region on the issues of mixed migration; · Advocate for facilitating policies and regulation to enhance contribution of migrants to development of the region; 	2016	900.000	900.000	-	900.000	-	-	-	-
<ul style="list-style-type: none"> · To develop an agreement for the establishment of the trust fund; · Establish a steering committee for the trust fund; · Convene coordination meetings for the trust fund; 	2016-2020	-	-	-	-	-	-	-	-
<ul style="list-style-type: none"> · To develop an agreement for the establishment of the trust fund; · Establish a coordination mechanisms for creating linkages between IDDRSI and migration programs at regional and national levels; 	2016-2020	2.000.000	2.000.000	-	1.000.000	1.000.000	-	-	-
<ul style="list-style-type: none"> · Select members of the governing body of the council; · Develop guidelines (rules and procedures) for the council; · Convene a ministerial meeting for the council 	2016-2020	550.000	-	550.000	150.000	100.000	100.000	100.000	100.000
<ul style="list-style-type: none"> · Procure consultant services to review the education policies of the member states. · Carry out education policy studies in the member states and propose regional policy options. · Conduct a validation workshop for member states to endorse the findings of the draft education policy framework. 	2016	150.000	-	150.000	150.000	-	-	-	-

Pillar 2		Economic Cooperation and Integration and Social Development			
Programme area 3		Health and Social Development			
HSD-SP3		Education program			
Projects	SP3.3	IGAD Universities Network	<ul style="list-style-type: none"> Revitalize the consortium of IGAD universities; Operationalization of the African virtual campus; Enhance participation of IGAD universities in the Pan African university 	<ul style="list-style-type: none"> Relation and cooperation among IGAD universities are enhanced; Consortium of IGAD universities is revitalized 	
	SP3.4	Development of IGAD Strategy for Science, technology and Innovations	<ul style="list-style-type: none"> To review Science, Technology and Innovation policies of all the member states of the IGAD region to identify issues of common concern To propose approaches and interventions that may be used to address the identified concerns. 	<ul style="list-style-type: none"> Member States Science, technology and Innovation policies reviewed and a policies' review report compiled; Different methodologies, systems, interventions and approaches to address the identifies gaps and challenges proposed; A regional Science, Technology and Innovation policy framework developed and agreed on by the member states 	
	SP3.5	Strengthen cooperation with AU/RECs on Education & STI	<ul style="list-style-type: none"> Sharing of best practices with other RECs and AU; Enhance participation of IGAD in the regional for a and initiatives on education and STI 	<ul style="list-style-type: none"> Relation and cooperation between IGAD and AU/RECs are enhanced; Consortium of IGAD universities is revitalized 	
HSD-SP4		Social protection program			
Projects	SP4.1	Development of Regional Social Protection Plan of Action	To strengthen the capacities of the vulnerable groups to access basic social services through developing a social protection plan of action	Capacities of the vulnerable groups to access basic social services strengthened	
	SP4.2	Strengthening reactivation of regional and national platforms	<ul style="list-style-type: none"> Strengthen the coordination of regional and national initiatives regarding social protection interventions; Strengthen the linkages between different programs with social protection interventions Enhance cooperation and collaboration for social protection Resource mobilization for operationalization of social protection policy and plan of action 	<ul style="list-style-type: none"> Coordination for social protection intervention at regional and national levels is enhanced; Resources are available to implement the social protection policy and plan of action 	
	SP4.3	Conduct IGAD's human development assessment	<ul style="list-style-type: none"> Identify the bottlenecks that hindered IGAD countries from achieving MDGs Describe specific drivers that inform development transformation in countries performing well and suggest future policy priority options that could help sustain such performance Recognize the successful strategies and intervention that help in making considerable progress towards achieving MDGs Explore and assess the role of CSOs, private sector and other stakeholders in enhancing the government efforts to improve the human development Recommend remedies and good practices to be adopted in the coming development objectives 	<ul style="list-style-type: none"> National human development situation analysis Comprehensive regional human development assessment report for IGAD region 	

<ul style="list-style-type: none"> Convene a meeting for the universities of IGAD region; Strengthening the IGAD consortium Build capacity of universities in cooperation and cross relation 	2016-2020	250.000	-	250.000	50.000	50.000	50.000	50.000	50.000
<ul style="list-style-type: none"> Procure consultant services to review the Science, Technology and Innovation policies of the member states. Carry out Science, Technology and Innovation policy studies in the member states and propose regional policy options. Conduct a validation workshop for member states to endorse the findings of the draft Science, Technology and Innovation policy framework. 	2016-2020	3.200.000	-	3.200.000	100.000	100.000	1.000.000	1.000.000	1.000.000
<ul style="list-style-type: none"> Conduct experience sharing missions; Participate in all regional for a and initiatives Identify best practices that can be replicated 	2016-2020	250.000	-	250.000	100.000	100.000	50.000	-	-
<ul style="list-style-type: none"> Conduct surveys of the Social Protection focusing the vulnerable groups and marginalised populations in the IGAD region Prepare and implement a regional of action to tackle social protection for the vulnerable groups Recruitment of consultant to develop the plan of action Convene validation workshop for the draft social protection plan of action 	2016	120.000	-	120.000	120.000	-	-	-	-
<ul style="list-style-type: none"> Establish the regional and national platforms for social protection Convene regular meetings and workshop for coordination and cooperation Review and validate documents related to social protection 	2016-2020	250.000	-	250.000	50.000	50.000	50.000	50.000	50.000
<ul style="list-style-type: none"> Preparation of inception report and presentation of assessment's methodology in IGAD secretariat Conduct a desk review of human development reports of the member states Submit draft assessment report for review to IGAD secretariat and then to MSs and stakeholders Prepare presentation and facilitate the validation workshop 6. Finalize the assessment report 	2016	100.000	-	100.000	100.000	-	-	-	-

Pillar 2		Economic Cooperation and Integration and Social Development			
Programme area 3		Health and Social Development			
HSD-SP5		Youth Affairs program			
Projects	SP5.1	Development of Youth plan of action	<ul style="list-style-type: none"> To review Youth action plans of all the member states of the IGAD To propose approaches and interventions to address the Youth issues including gender, and other areas To identify the population growth and dividend and propose initiative to utilize youth for the economic growth and development 	<ul style="list-style-type: none"> Desk review of Youth action plans for member states and a synthesis report is developed for the region; Areas for harmonization of youth action plans are identified A draft regional youth action plans developed and endorsed by member states 	
	SP5.2	Operationalization of the Regional Youth Strategy	<ul style="list-style-type: none"> To start implementation of the approaches and interventions to address the Youth issues including gender, and other areas To utilize youth for the economic growth and development benefiting from the population growth and demographic dividend 	<ul style="list-style-type: none"> Contribution of youth in the labour market and economic growth is enhanced; Conflicts related to youth is reduced Unemployment rate among youth is reduced 	
HSD-SP6		Labour Affairs program			
Projects	SP6.1	Operationalization of joint IGAD/ILO/AU strategy on employment for peace and stability	<ul style="list-style-type: none"> To develop the detailed plan of action for the employment and start implementation of the approaches and interventions to improve employment opportunities; Reduce conflict related to unemployment among youth population; Create job opportunities through government of private sector 	<ul style="list-style-type: none"> Unemployment rate among youth is reduced More jobs are created and filled by youth population; Contribution of the youth to labour market is enhanced 	
	SP6.2	Establishment of institutional framework for coordination	<ul style="list-style-type: none"> Strengthen the coordination of regional and national initiatives regarding labour and employment interventions; Strengthen the linkages between different programs with labour affairs interventions Enhance cooperation and collaboration for labour affairs Resource mobilization for operationalization of employment policy and plan of action 	<ul style="list-style-type: none"> Coordination for labour affairs intervention at regional and national levels is enhanced; Resources are available to implement the employment policy and plan of action 	
HSD-SP7		Sports program			
Projects	SP7.1	Organization of regular IGAD games for member states	<ul style="list-style-type: none"> To organizes the IGAD Games regularly and successfully; To enhance the engagement of youth in different IGAD and national activities related to sports; 	<ul style="list-style-type: none"> Relationship and linkages between youth in different member states in sports and youth are strengthened; Engagement of youth in different IGAD activities at regional level is enhanced; 	
	SP7.2	Development of IGAD strategy for Culture	To strengthen the capacities of the population of the region to have cultural and social interventions through developing cultural strategy	Cultural relationship between IGAD MS is enhanced	
	SP7.3	Organization of IGAD Festival	<ul style="list-style-type: none"> To organizes the IGAD cultural festival regularly and successfully; To enhance the engagement of youth and other population in different IGAD and national activities related to culture; 	<ul style="list-style-type: none"> Relationship and linkages between MS population in cultural issues including youth are strengthened; Engagement of youth in different IGAD activities at regional level is enhanced; 	

<ul style="list-style-type: none"> · Conduct assessment of youth strategies of the MSs in the IGAD region · Recruitment of a consultant to undertake the development of strategy · Produce draft regional youth strategy document · Establish a regional forum for youth · Validation and endorsement of the draft strategy 	2016-2017	150.000	-	150.000	75.000	75.000	-	-	-
<ul style="list-style-type: none"> · Strengthening the platform for the youth at regional and national levels · To avail statistical information about youth employment · Strengthening the linkages with other youth interventions within sectoral programs 	2017-2020	200.000	-	200.000		50.000	50.000	50.000	50.000
<ul style="list-style-type: none"> · Development of the detailed plan of action · Establish a regional structure/ platform for employment issues · Validation and endorsement of the draft plan of action · Coordination and cooperation for employment is enhanced 	2016-2017	150.000	-	150.000	100.000	50.000	-	-	-
<ul style="list-style-type: none"> · Establish/strengthen the regional and national platforms for labour affairs · Convene regular meetings and workshop for coordination and cooperation · Review and validate documents related to employment and labour affairs 	2016-2020	250.000		250.000	50.000	50.000	50.000	50.000	50.000
<ul style="list-style-type: none"> · Organize the IGAD games · Convene meeting for experts from youth and sports to coordinate the activities 	2016-2020	1.500.000	-	1.500.000	500.000		500.000	-	500.000
<ul style="list-style-type: none"> · Conduct surveys of the cultural issues prevailing in the region focusing the vulnerable groups and marginalised populations in the IGAD region · Recruitment of consultant to develop the cultural strategy · Convene validation workshop for the draft cultural strategy 	2017	100.000	-	100.000	-	100.000	-	-	-
<ul style="list-style-type: none"> · Organize the IGAD cultural festival · Convene meeting for experts from culture to coordinate the activities 	2017	100.000	-	100.000	-	100.000	-	-	-

Pillar 2		Economic Cooperation and Integration and Social Development			
Programme area 3		Health and Social Development			
HSD-SP7		Sports program			
Projects	SP7.4	Establish the IGAD Cultural forum	<ul style="list-style-type: none"> Strengthen the coordination of regional and national initiatives regarding cultural interventions; Link the cultural program with other sectoral interventions Enhance cooperation and collaboration for cultural issues Resource mobilization for operationalization of culture 	<ul style="list-style-type: none"> Coordination for cultural interventions at regional and national levels is enhanced; Resources are available to implement the cultural interventions 	
	SP7.5	Strengthening the IGAD sport forum	<ul style="list-style-type: none"> Strengthen the coordination of regional and national initiatives regarding sport interventions; Link the sport program with other sectoral interventions especially youth affairs Enhance cooperation and collaboration for sport issues and participation Resource mobilization for operationalization of sport interventions Champion of the sport in the IGAD region to advance it globally 	<ul style="list-style-type: none"> Coordination for sport interventions at regional and national levels is enhanced; Resources are available to implement the sport activities Champion and gain great reputation for one of the sports globally 	
HSD-SP8		Population and Development program (Demographic Dividend)			
Projects	SP8.1	Establish IGAD Regional population and Development platform	<ul style="list-style-type: none"> Strengthen the coordination of regional and national initiatives regarding population and development interventions; Link the population and development program with other sectoral interventions especially youth affairs, employment; Enhance cooperation and collaboration for population and development issues Resource mobilization for operationalization of population and development 	<ul style="list-style-type: none"> Coordination for population and development interventions at regional and national levels is enhanced; Resources are available to implement the population and development interventions; Economic development through utilizing the demographic dividend 	
	SP8.2	Establish Population and development unit for iGAD and selected countries	<ul style="list-style-type: none"> Strengthen the capacity of the population and development aspects for selected MSs; Establish linkages for the population and development program with other sectoral interventions especially youth affairs, employment; Establish the population and development units within IGAD and MSs 	<ul style="list-style-type: none"> Capacity for population and development interventions at regional and national levels is enhanced; Resources are mobilized and being available to implement the population and development interventions; 	
		Total (USD million)			
					Total for Pillar 2 (USD million)
					Grand Total for Pillar 2 (USD million)

<ul style="list-style-type: none"> Establish/strengthen the regional and national platforms for culture Convene regular meetings and workshop for coordination and cooperation Review and validate documents related to culture 	2017	50.000	-	50.000	-	50.000	-	-	-
<ul style="list-style-type: none"> Strengthen the regional and national platforms for sports Convene regular meetings and workshop for coordination and cooperation Review and validate documents related to sport 	2016-2020	250.000	-	250.000	50.000	50.000	50.000	50.000	50.000
<ul style="list-style-type: none"> Establish/strengthen the regional and national platforms for population and development Convene regular meetings and workshop for coordination and cooperation Review and validate documents related to population and development 	2016-2020	1.500.000	-	1.500.000	300.000	300.000	300.000	300.000	300.000
<ul style="list-style-type: none"> Establish/strengthen the regional and national units for population and development; Convene regular meetings and workshop to build the capacity of the different countries; Facilitate meetings between different parties involved in population and development 	2016-2020	800.000	-	800.000	-	200.000	200.000	200.000	200.000
		40.070.000	4.400.000	35.670.000	11.095.000	8.575.000	7.800.000	7.100.000	5.500.000
			9.412.500	87.019.000					
				96.431.500					

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

Pillar 3		Peace and Security		
Programme Area 1		Conflict Prevention, Management and Resolution area		
Programmes and projects		Title	Objective	Expected Results
CPMR-SP1		Conflict Early Warning and Response /CEWARN		
Projects	SP1.I	Data gathering, processing/ analysis, dissemination	Strengthen Data Gathering, Processing, and Dissemination and its associated analytical tools and methodologies in line with the mandate expanding the coverage of conflict themes and geographic areas	<ul style="list-style-type: none"> · New CEWARN data collection and analysis system piloted to expand geographic and thematic coverage of CEWARN's early warning system. · CEWARN decision support products (analytical reports, policy briefs) produced, packaged, and continuously reviewed to ensure uptake · Improved data collection and analysis

	Main activities	Timeline	2016-2020 Budget (US\$)								
			Total	Available	To be mobilised	2016	2017	2018	2019	2020	
	<ul style="list-style-type: none"> · Engaging and Training local information collection networks (CSOs) on the Integrated CEWARN data collection and analysis system to support data collection and reporting · Purchase of requisite IT equipment (computers, mobile phones) to support data collection, analysis, and reporting · Expand CSO ICN networks within Member States (following review of the pilot phase) · Deploy GIS system in all Members States (including training of CEWERU situation room staff, acquiring additional license for additional, regular production of GIS products, and supporting GIS activities in the Member States) · Carry out a land-use trends analysis of natural resource based conflicts so as to produce an advisory to inform on the state of future conflicts · CEWARN Reporter remote maintenance and periodic upgrade · Engage and train research institutions (NRIs) on the Integrated CEWARN data collection and analysis system · Regular data analysis by research institutions · Country specific analyses and scenario building exercises in the 7 Member States · Convene regional conflict analysis and scenario building exercises · Review of the (Pilot Phase of) Integrated CEWARN data collection and analysis system including review of EW products · Regularly package, publish and disseminate CEWARN's early warning products: thematic reports, policy briefs, regional and country scenario analysis reports · Package, publish and disseminate CEWARN's core communications products: information packs, media packs and annual report (hard and soft copies) · Continue deploying requisite personnel (Data Manager, Conflict Analysts, PR & Communication Officer) 	2016-2020	8.920.000				1.784.000	1.784.000	1.784.000	1.784.000	1.784.000

Pillar 3		Peace and Security		
Programme Area 1		Conflict Prevention, Management and Resolution area		
CPMR-SP1		Conflict Early Warning and Response /CEWARN		
Projects	SP1.2	CEWERUs and CEWARN Unit Operational Capabilities	Strengthen CEWARN Unit's and National CEWERUs operational capabilities and systems and enabling the CEWERUs and Stakeholders to be more effective at the local and national levels	<ul style="list-style-type: none"> · CEWARN Strategy aligned to contribute to the realization of IGAD Peace and Security 2016-2020 Strategy · CEWARN/CEWERU M&E systems strengthened · Increased resources (human and financial) as precondition to for implementation of CEWARN's expanded Strategy



<ul style="list-style-type: none"> · Review of the implementation of CEWARN Strategy aligning it to IGAD PS Strategy · Support 2 remaining CEWERUs (Somalia and Sudan) establish and align their M&E systems with CEWARN regional M&E Framework · Support implementation of CEWERU M&E systems (capacity building for M&E data collection and analysis, and reporting) · Conduct Planning and Monitoring field visits to review progress and support implementation of activities · CEWARN Unit internal progress review and or planning retreats · Joint CEWERUs/CEWARN Unit implementation review and or planning workshops · Deploy additional staff to strengthen early warning and response (in 2016: GIS & Remote Sensing Officer, Situation Room Officer, CEWERU Liaison Officer) · Train CEWERUs and CEWARN Unit on sensitivity to social/gender exclusion inclinations · Upgrade the web-site and Social media platforms through Search Engine Optimization and integration with analysis tools to advance reach of online platforms · Electronic documentation and cataloguing of books/files in the library · Subscription to online publications · Deploy a Resource Mobilization Consultant to support CEWERU resource mobilization · Hold donor outreach events · Liaison efforts with CEWERUs, Development Partners, other stakeholders · Support CEWARN coordination functions including organizational support and deployment of local support staff · Continue engaging research and operations fellows at the Unit and CEWERU levels · Continue deploying requisite personnel (M&E Officer, Finance and Administration personnel, Communications Assistant, and Library Assistant) 	2016-2020	5.888.880			1.174.000	1.117.400	1.211.740	1.211.740	1.174.000
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Pillar 3		Peace and Security			
Programme Area 1		Conflict Prevention, Management and Resolution area			
CPMR-SP1		Conflict Early Warning and Response /CEWARN			
Projects	SP1.3	Response Systems and structures	Strengthen Early Response including local and cross border response	<ul style="list-style-type: none"> Increased use of CEWARN decision support products (analytical reports, policy briefs) in decision-making at national and regional levels. Increased engagement with policy and decision-makers Improved matching of early warning with early response at the local and cross-border levels Increased participation of stakeholders (e.g. communities, citizens, private enterprise, security officials, youth, women) in peace and security processes 	
	SP1.4	Networking and Partnerships	Building (strengthening) networks with regional, national and local institutions	<ul style="list-style-type: none"> Improved linkage of CEWARN work with other IGAD programs Improved linkage and networks with local, national, regional, continental and global organizations with EWER mandates 	
		Sub Total CPMRI (USD million)			
CPMR-SP2		Enhancing IGAD's capacity for preventive diplomacy and mediation			
Projects	SP2.1	Mediation Support Unit (MSU) strengthened and fully operational, in line with best international standards	Enhance IGAD's normative and institutional capacity in preventive diplomacy, mediation and peace building.	<ul style="list-style-type: none"> Regional strategy and protocol on mediation developed and implemented; IGAD's Preventive Diplomacy and Mediation Fund established; Enhanced institutional capacity on preventive diplomacy and mediation." 	
	SP2.2	Capacity building on peace building and mediation	Enhance capacity building in conflict prevention, transformation, management and promote participation of women on mediation and peace building	<ul style="list-style-type: none"> Woman participation in mediation structures adopted by member states as per UN SCRs 1325, 1820 and a regional action plan developed and adopted; Institutional capacity on preventive diplomacy, mediation and peace building enhanced at national and community level in member states. 	
	SP2.3	Capacity building for Member States Institutions and communities			

<ul style="list-style-type: none"> · CEWARN Audience Mapping and Categorization · Convene CEWARN regional policy makers forums · Convene national level policy makers forums (at least twice a year in each MS) · CEWARN (especially the Director) advocacy missions · Convene Rapid Response Fund (RRF) Steering Committee Meetings · Support RRF projects (emergency, one regular) in the Member States · Capacity strengthening interventions for response · Training for CEWARN facilitator trainers (the Facilitator Trainers Corps) · Support CEWERU National Action Plans · Automation of RRF working documents and processes · Deploying part time national response advisors (coordinators) for the 7 MS to support CEWERU response initiatives · Launch of Magado and Sololo Livestock Markets · Review implementation of Magado and Sololo Livestock Markets · Support Peace dividend projects · Continue deploying requisite personnel (CEWARN Director, Response Coordinator, Response Finance and Administration Officer) 	2016-2020	7.584.880			1.974.000	1.197.400	1.219.740	1.219.740	1.974.000
<ul style="list-style-type: none"> · Convene an intra-IGAD workshop to map out areas of support needed from CEWARN · Convene annual intra-IGAD workshops to discuss early warning reports and generate joint response options · Develop and implement an outreach strategy for CEWARN based on the outcome of an audience mapping and actor categorization exercise · High-level Regional topical seminars on issues of peace and security in the region · Engagement with AU CEWS, other RECs/RMs, and other related networking forums e.g. GHACOF 	2016-2020	3.722.240			152.000	1.015.200	1.201.520	1.201.520	152.000
		26.116.000	10.000.000	16.116.000	5.084.000	5.114.000	5.417.000	5.417.000	5.084.000
<ul style="list-style-type: none"> · Develop a regional strategy and protocol on preventive diplomacy and mediation in line with international best practices; · Conduct necessary consultations with member states to established IGAD's Preventive Diplomacy and Mediation Fund; · Established IGAD's roster of technical experts; · Train and deploy members of IGAD roster of mediators. 	2016-2020	5.000.000			1.500.000	1.500.000	1.000.000	500.000	500.000
<ul style="list-style-type: none"> · Conduct capacity building programs to IGAD's members of the roster of mediators on thematic mediation areas (inclusivity, power sharing, gender in mediation, mediating security arrangements and security sector reforms, etc.); · Carry out capacity needs assessments in member states and develop tailored capacity building programs on preventive diplomacy and mediation to strengthen the capacity of both member states national and local institutions in addition to community based institutions; · Promote women's participation in peace building, preventive diplomacy and mediation; · Conduct peace building initiatives building capacities in areas of trauma healing, conflict management, mediation and peace reconciliation. 	2016-2020	1.055.000			155.000	300.000	300.000	300.000	
	2016-2020	3.300.000			700.000	1.000.000	1.000.000	300.000	300.000

Pillar 3		Peace and Security			
Programme Area 1		Conflict Prevention, Management and Resolution area			
CPMR-SP2		Enhancing IGAD's capacity for preventive diplomacy and mediation			
Projects	SP2.4	Resource Centre and Documentation	Enhance IGAD's preventive diplomacy and mediation visibility and promote experience sharing and lessons learnt	<ul style="list-style-type: none"> Resource centre established; Past experiences in preventive diplomacy and mediation documented and lessons learnt drawn, published and shared. 	
	Sub total CPMRII (USD Million)				
CPMR-SP3		Post-conflict re-construction and development			
Projects	SP3.1	Facilitate Somalia Peace and Reconciliation processes	To assist Member States emerging out of conflicts to develop and implement Post-conflict peace building strategies and programs in line with the AU PCRD policy framework	<ul style="list-style-type: none"> IGAD is enabled to contribute to the finalization of state formation processes of Somalia. Effective and efficient back support provided to the on-going cease fire monitoring mechanism in South Sudan. IGAD's regional PCRD policy translated into action in line with the AU policy framework IGAD offices in South Sudan , Sudan and Somalia continuously operationalized in relation to PCRD programs Humanitarian program designed in relation to civilian protection in armed conflict. 	
	SP3.2	Facilitate and provide back up support the implementation of Peace Process of South Sudan and Sudan			
	SP3.3	Launching and implementing full blown PCRD program in line with the AU PCRD policy			
	SP3.4	Asses current humanitarian situation in post-conflict countries and develop programs related to civilian protection			
Sub total CPMRII (USD Million)					
Total (USD million)					

<ul style="list-style-type: none"> Establish a digital resource centre and avail past regional mediation processes and narrative on preventive diplomacy; Conduct studies, reviews of previous processes and publish lessons learnt; Create interface with similar MSU structures regionally, continentally and globally; Conduct experience sharing retreats for IGAD mediators and provide plant form with international experts in the mediation community; Documentation and evaluation of previous mediation processes and debriefing mediators on their roles and what could have been done differently. 	2016-2020	2.180.000			470.000	470.000	470.000	470.000	300.000
		11.535.000	10.000.000	1.535.000	2.825.000	3.270.000	2.770.000	1.570.000	1.100.000
<ul style="list-style-type: none"> Continuously support local , regional and national state formation processes in Somalia mainly in the areas recovered from Al Shabab; Support Somalia in the integration of the various forces into the national security forces as per the plan of the Government of Somalia ; Contribute to the capacity building programs of the administrative bodies of Somalia ; Follow up and provide backup up support to the cease fire monitoring mechanism of South Sudan and follow up the implementation of the peace agreement ; Follow up the implementation of the outstanding issues of the CPA and the political dialogue in Sudan; Maintain and strengthen operational capacity of the IGAD offices in post-conflict countries; In collaboration with the AU, design and launch a fully fledged PCRDR regional program ; Assess current situation of the humanitarian issues in conflict countries and design regional guiding document for humanitarian interventions related to civilian protection in armed conflicts. 	2016-2020	18.225.000			5.225.000	3.500.000	3.500.000	3.000.000	3.000.000
	2016-2020	11.128.000			2.128.000	2.250.000	2.250.000	2.250.000	2.250.000
	2016-2020	4.600.000			600.000	1.000.000	1000000	1000000	1000000
	2016-2020	1.350.000			150.000	300.000	300.000	300.000	300.000
		35.303.000	-	35.303.000	8.103.000	7.050.000	7.050.000	6.550.000	6.550.000
		72.954.000	20.000.000	52.954.000	16.012.000	15.434.000	15.237.000	13.537.000	12.734.000

Pillar 3		Peace and Security			
Programme Area 1		Conflict Prevention, Management and Resolution area			
Programmes and projects		Title	Objective	Expected Results	
SS-SP1		Trans-national Security Threats			
Projects	SP2.1	Strengthening Regional Cooperation and Coordination against existing, evolving and emerging Transnational Security Threats (EEE-TSTs)	To strengthen cross border law enforcement and Criminal Justice cooperation/coordination to address EEE-TSTs	<ul style="list-style-type: none"> Enhanced commitment to regional cooperation/coordination among member states and regional foundation laid Regional CVE platform/mechanism established and effectively contribute to the prevention and countering of violent extremism in the IGAD region 	

	Main activities	Timeline	2016-2020 Budget (US\$)							
			Total	Available	To be mobilised	2016	2017	2018	2019	2020
	Operational activities like: <ul style="list-style-type: none"> • Assess/ review and validate existing system and infrastructures and identify gaps in view of creating cooperation and coordination platform; • Develop and validate regional protocol/ declaration and policy on the establishment of regional platform; • Develop strategy on how to support MSs to implement the requirements towards the establishments of regional standard • Promote and support the development of coordinated regional maritime security and safety structures including creation of maritime cooperation zones and information sharing mechanisms; • Develop and validate legal status of the CVE center of Excellence and counter messaging hub includeing mandate, scope,role, policy, strategies, priorities, governance, curriculum and other required procedures; • Staffing, training and deploying personnel and operationalization of CVE center in contextualized manner; • Develop, validate, and disseminate counter radicalization messages and counter narratives; • Establish partnership and cooperation mechanisms with other CVE institutions • Validating the working documents and officially launching the center 	2016-2020	2.005.000			401.000	401.000	401.000	401.000	401.000

Pillar 3		Peace and Security			
Programme Area 1		Conflict Prevention, Management and Resolution area			
SS-SP1		Trans-national Security Threats			
Projects	SP2.2	Enhance Member States' and IGAD's Institutional and Human Capacities to Address EEE-TSTs	Strengthening the Member states's and IGAD Institutional and human capacity to resist EEE-TSTs	<ul style="list-style-type: none"> Enhanced capacity and capability in Counter Terrorism and Violent Extremism; Knowledge shared on the context of radicalization and violent extremism; Improved understanding and practice of respecting and protecting human rights in Counter terrorism and violent extremism; Strengthened capacity in investigating and prosecuting ToC enhancing law enforcement ad rule of law in the region; Enhanced capacity of maintaining maritime security and safety in the region; Enhanced training capacity and regional training standards set aligned with the specific need and context of the IGAD region addressing EEE-TSTs Enhanced IGAD capability in coordinating and implementing projects and programmes, operational continuity, sharing regional knowledge, Office visibility 	
	SP2.3	Promoting and supporting regional and international normative, institutional/ policy and programmatic frameworks to address EEE-TSTs	Promote the adoption of regional and international legal instruments to address EEE-TSTs in a very comprehensive manner	<ul style="list-style-type: none"> International and regional normative framework signed, ratified and implemented 	
		Total (USD million)			

<ul style="list-style-type: none"> • Regional training on implementing human rights and standards in addressing terrorism and violent extremism; • Conduct regional training on Rabat good practices; • Conduct national training on mapping and countering radicalization and violent extremism; • Conduct regional training on advanced techniques on investigating and prosecuting terrorism cases; • Review and publish research report on EEE-TSTs; • Conduct National Training on countering IEDs; • Conduct high level training seminar on community engagement; criminal intelligence analysis, trafficking in person, migrants smuggling, AML and CFT, integrated border management; preventing and countering ToC, and investigating and prosecuting drugs and psychotropic substances; • Conduct regional training on the security and safety of maritime transportations systems and networks; • Facilitate regional training on International Ship and port facility security; • Facilitate regional training on command and control for marine pollution; • Sensitizing IGAD Integrated Maritime Security and Safety Strategy • Development of training manual on EEE-TSTs; • Conduct IGAD SSP steering committee meetings; • Conduct consultative and liaising meeting to build IGAD SSPs' capacity • Program impact assessment; • Managing and supporting effective implementation of programs and projects; • Promoting IGAD SSP by strengthen the social media, publications and update regional database of trainees, resource persons and institutions, 	2016-2020	16.990.000			3.398.000	3.398.000	3.398.000	3.398.000	3.398.000
<ul style="list-style-type: none"> • Identify, assess and review the status of ratification and domestication of relevant regional and international normative framework related to EEE-TSTs; • Conduct regional training workshop to promote an sensitize regional and international normative and programmatic frameworks to counter terrorism and violent extremism; • Conduct regional training workshop on sensitization and challenge of domesticating and implementing regional and international instruments on Transnational organized crime; • Conduct regional training workshop to promote and sensitize regional and international normative framework on maritime safety and security; • Publish assessment reports, • Facilitate regional training workshop on CBRN and WMD related regional and international instruments. 	2016-2020	2.555.000			511.000	511.000	511.000	511.000	511.000
		21.550.000	15.000.000	6.550.000	4.310.000	4.310.000	4.310.000	4.310.000	4.310.000

Pillar 3		Peace and Security			
Programme Area 1		Conflict Prevention, Management and Resolution area			
Programmes and projects		Title	Objective	Expected Results	
DGR-SP 1		Governance, Democracy, Rule of Law and Human Rights Programme			
Projects	SP3.1	Strengthen the role of IGAD NGOs/CSOs on peace and security and other stakeholders	Facilitate the strengthening of cooperation between NGOs and CSOs in the Region and other stakeholders in the area of Peace and security	<ul style="list-style-type: none"> Close cooperation in the implementation of Peace and Security Programmes with CSOs /NGOs and IPU Increased sense of ownership of the programs and projects developed. 	
	SP3.2	Assist MSs in the area of democracy,good governance, elections ,rule of law and Human Rights	Governance, rule of law, Democracy, electoral systems enhanced in line with the continental Governance Architecture	<ul style="list-style-type: none"> IGAD is enabled to contribute to the Member States' efforts in enhancing their capacities in the areas of Governance, Democracy, Election, Rule of law and Human rights. Regional instruments on Governance and elections implemented 	
		Total (USD million)			

	Main activities	timeline	2016-2020 Budget (US\$)							
			Total	Available	To be mobilised	2016	2017	2018	2019	2020
	<ul style="list-style-type: none"> Identify IGAD NGO/CSOs whose works relate to Peace and Security Conduct consultative meeting and prepare working strategy with subsequent activities deriving from the strategy Partnership created with IGAD- IPU through an MOU and follow up on implementation 	2016-2020	560.000			80.000	130.000	130.000	110.000	110.000
	<ul style="list-style-type: none"> Promote the ratification and Domestication of AU charter on Democracy, Governance and Elections Follow up the approval and signing and implementation of the IGAD protocol on Democracy, Governance and Elections and the IGAD code of conduct and guidelines on election observation Conduct Capacity building trainings for election related institutions of Member states Facilitate IGAD's participation in election observation Facilitate establishment and strengthening of the regional forum of federation and decentralization Conduct needs assessment of democratic institutions of Member states and organize Capacity building trainings (Anti- corruption, ombudsman) Popularizing AGA and conducting a study on linking it to the IGAD Protocol, followed up by developing a coordinating mechanism on Governance Conducting a baseline study on Human Rights and facilitating the domestication and implementation of the AU charter on Human rights 	2016-2020	4.200.000			1.240.000	970.000	790.000	650.000	550.000
			4.760.000	-	4.760.000	1.320.000	1.100.000	920.000	760.000	660.000

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

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

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

Pillar 4		Corporate Development Services				
Programme Area 1		Institutional Strengthening and Capacity Building				
Programmes and projects		Title	Objective	Expected Results		
ISAP-SP1		Performance of IGAD (Secretariat and specialized institutions) substantially enhanced				
Projects	SP1.1	Strengthen IGAD's role as a REC	To contribute to the enhancement of IGAD effectiveness and efficiency in delivering its mandate	<ul style="list-style-type: none"> · New treaty and procedures adopted · A new IGAD structure in place · Draft Disaster law prepared and workshop held 		
	SP1.2	Reinforcing IGAD Result Based Management (RBM) system			<ul style="list-style-type: none"> · Improved Planning and Coordination Functions · To enhance institutional capacity functions in ME&L, Partnerships and Grants management · Improved M&E & PCM Capacity in IGAD functions · Increased usage of M&E and PCM Toolkits · Improved Performance Management and results-based reporting · A more integrated and unified IGAD M&E System · Enhanced Capacity on the use and application of KM tools to support the IDDRSI Initiative 	
	SP1.3	Role out IGAD Strategy and Implementation Plan 2016-2020			<ul style="list-style-type: none"> · Country reports, regional sector reports and The State of Region Report etc. Published and disseminated · The new generation of IGAD strategies and implementation plans 2016-2020 published and disseminated · Implementation of the new strategies regularly monitored · Improved implementation of IGAD Operational Plan 2016 and progress towards Strategic Objectives of IGAD Strategy 2016-2020 	
	SP1.4	Develop and effectively implement sector strategies and programmes			All IGAD sectoral strategies and their respective implementation plans 2016-2020 in place	
	SP1.5	Implement resource mobilization strategy and implementation mechanisms				

	Main activities	Timeline	2016-2020 Budget (US\$)							
			Total	Available	To be mobilised	2016	2017	2018	2019	2020
	<ul style="list-style-type: none"> Adopt the new IGAD procedures and treaty Review the Assessments and Ernest & Young Reports on IGAD structure and produce an optimum structure with a staffing plan and budgetary implications Development of IGAD regional implementation plan for SFDRR (Sendai Framework for Disaster Risk Reduction) Develop the disaster law and organize a workshop to finalize the draft disaster law 	2016-2020	500.000	500.000	-	100.000	100.000	100.000	100.000	100.000
	<ul style="list-style-type: none"> Institutional Support to Planning & Coordination Section (4 positions) Technical M&E Experts for Division and SI Training Workshops (3) for IGAD Staff on PCM & M&E based on skill levels (Levels 1-3) Technical backstopping including mentoring and coaching on the capacity retained and usage of tools and knowledge from previous trainings (M&E and PCM) Procure and implement software/toolkit for the Performance Management of Programmes Support the functions of IGAD M&E Working Group (bi-annual meetings and follow-up) Build capacity of IGAD Secretariat and Specialized institutions on the use and application of Knowledge management tools (GIS, dimonitoring, 3WMap, IGADInfo, 4Mi) to support the implementation of the IDDRSI initiative Coordinate and Develop an IGAD Internship Programme using the lessons learned from the PPMU's Internship Programmes (10 Regional Interns) 	2016-2020	4.265.000	4.265.000	-	841.000	841.000	841.000	841.000	901.000
	<ul style="list-style-type: none"> Proof read and publish the reports of the baseline studies (country reports, regional sector reports and the State of Region Report) Publication of the final versions of IGAD regional and sectoral strategies 2016-2020 Follow up progress being made in the implementation of strategies Undertake review of IGAD Operational Plan 2016 on six-monthly bases Annual Review of IGAD Operational Plan Prepare IGAD Operational Plan 2017" 	2016-2020	3.625.000	3.625.000	-	725.000	725.000	725.000	725.000	725.000
	<ul style="list-style-type: none"> Finalize formulation of new IGAD sectoral strategies and implementation plans 2016-2020 	2016-2020	3.268.000	3.268.000	-	1.308.000	657.000	787.000	288.000	228.000
	<ul style="list-style-type: none"> Conduct a study on resource mobilization 	2016-2020	60.000	60.000	-	12.000	12.000	12.000	12.000	12.000

Pillar 4		Corporate Development Services			
Programme Area 1		Institutional Strengthening and Capacity Building			
ISAP-SP1		Performance of IGAD (Secretariat and specialized institutions) substantially enhanced			
Projects	SP1.6	Improve management systems and processes	To contribute to the enhancement of IGAD effectiveness and efficiency in delivering its mandate	<ul style="list-style-type: none"> Leadership training provided to senior management Skills development training provided for GS and local staff Short training provided for professional staff human resource and procurement software implemented in the IGAD specialized institutions HR Manual and Service Regulations reviewed and updated Two HR Staff recruited for human resource unit Procurement skills for staff enhanced 2 additional staff for Procurement Unit recruited IGAD Procurement and Grant Manual reviewed and updated to international standards and acceptable to all partners Consultant hired to prepare the IPSAS project document and implement IPSAS Staff trained on new IPSAS standards and regulations Budget officer recruited Training conducted on internal audit, procurement and human resource software External audit for 2015 conducted Sunsystems Support provided to HQ and Specialized offices Support provided for 11 staff positions Support provided for Admin/Assistant Accountant Support provided for Capacity Building IDDRSI 	
	SP1.7	Improve IGAD communication systems and services		<ul style="list-style-type: none"> ICT Systems and services provided to fill gaps and enhance productivity IT Connectivity established between headquarters and specialized offices Harmonized ICT systems at HQ and Specialized Offices and Staff trained Program & projects management software implemented Staff trained in ICT skills IT staff recruited Computer lab established Streamline communication procedures and protocols for a clear, smooth, and structured delivery of services Gauge implementation in view of fine tuning the Communications Strategy Enhanced skills in writing and photography, photography processing soft wares, and events visibility and management//synchronized and coordinated communication strategies and activities//Enhanced delivery of services and strategic thinking in planning and coordination//Enhanced communication and public speaking skills, and inter action with media. Capacity building and networking, raising awareness of IGAD and making use of govt owned media houses for visibility of IGAD Implementation and follow up of IGAD CI manual and IGAD Team Comm. Retreat recommendations of June 2015 	
	SP1.8	Strengthen IGAD documentation and records services		<ul style="list-style-type: none"> Documents and records made accessible Library services improved Decisions and proceedings of Policy organ made accessible Report published and distributed Database of documents and other resources developed Establish interpretation system & Multimedia for the conference 	

<ul style="list-style-type: none"> · Enhance Human Resource Management capacity of IGAD · Strengthen Procurement Functions within IGAD · Improve the Financial Resource Management Function by adopting IPSAS · Increased Staff Capacity 	2016-2020	3.860.000	3.860.000	-	1.250.000	1.120.000	500.000	495.000	495.000
<ul style="list-style-type: none"> · Enhance information technology systems and services · Enhance Communications and Public Relations 	2016-2020	2.640.000	2.640.000	-	528.000	528.000	528.000	528.000	528.000
<ul style="list-style-type: none"> · Replicate the electronic record management system to IGAD Specialized Offices and programmes · Improve library with the provision of books, magazines, software and equipment · Develop accessible database for proceedings, reports, decision of IGAD Policy Organ Meetings, Improve IGAD's Social Media stand and online content management system (CMS) · Publication of reports and documents and distribution · Implement archive database system · Improve Conference Services · Improve Communication and Networking on Drought Resilience" 	2016-2020	650.000	650.000	-	130.000	130.000	130.000	130.000	130.000

Pillar 4		Corporate Development Services			
Programme Area 1		Institutional Strengthening and Capacity Building			
ISAP-SP1		Performance of IGAD (Secretariat and specialized institutions) substantially enhanced			
Projects	SP1.9	Integrate Gender Mainstreaming in IGAD programmes	To contribute to the enhancement of IGAD effectiveness and efficiency in delivering its mandate	<ul style="list-style-type: none"> Renewed/strengthened gender equality policy commitments by Ministers Responsible for Gender Affairs; Enhanced learning and experience sharing on GEWE with other relevant entities (UN, RECs, AU etc.) Efficient and effective planning and delivery of IGAD Gender policy and strategies 	
	Subtotal (USD)				
ISAP-SP2		Interactions between IGAD (Secretariat and Specialized Institutions) and Member States improved			
Projects	SP2.1	Strengthen team of IGAD Focal Points and IDDRSI Coordinators in Member States	To strengthen institutional and operational linkages between IGAD and the member states	MSS, CSOs and local others stakeholders well informed about IGAD strategies 2016-2020	
	SP2.2	Implement proposals for new structure and composition of IGAD Policy Organs		Enhanced coordination, implementation & monitoring of IDDRSI at national and regional level	

<ul style="list-style-type: none"> Conduct Gender Mainstreaming Skills Training at Sectoral Level (IGAD Secretariat & MS) Conduct mentoring and technical support supervision on IGAD Gender Policy Framework, Gender Strategy, Guidelines and tools for gender mainstreaming for IGAD Institutions and relevant Member States' Ministries Conduct, publish and disseminate gender oriented research focusing on IGAD Sectors and relevant thematic issues Conduct biennial Participatory Gender Audits for IGAD Secretariat and Specialized Offices Support coordination and policy influence on gender equality and women's empowerment Provide technical support (staff) for gender equality and women's empowerment programmes for IGAD Secretariat and Specialized Offices 	2016-2020	4.500.000	4.500.000	-	900.000	900.000	900.000	900.000	900.000
		23.368.000	23.368.000	-	5.794.000	5.013.000	4.523.000	4.019.000	4.019.000
<ul style="list-style-type: none"> Publicize IGAD strategies 2016-2020 in the MSs Support the linkage of regional and national IDDRSI coordination and monitoring mechanisms Develop action plan Follow ups for SFDRR (Sendai Framework for Disaster Risk Reduction) implementation opportunities for partnerships and interventions to reduce risk and enhance resilience in MS Create awareness for Multi-sectoral mainstreaming of DRR to strengthen resilience MS workshop to sensitize identification, assessment and monitor disaster resilience practices and enhances early warning. 	2016-2020	20.000	20.000	-	20.000	-	-	-	-
	2016-2020	20.000	20.000		20.000	-	-	-	-

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

<ul style="list-style-type: none"> Conduct regional learning events bringing together all resilience partners to share best practices and lessons learnt Organize regional and national policy dialogue forums and seminars Development of Unified Knowledge Management System and Strategy Build capacity of MSs on the use and application of Knowledge management tools (GIS, dimonitoring, 3WMap, 4Mi) to support the implementation of the IDDRSI initiative Prepare a clear country road map for IDDRSI implementation with country investment plans, detailed AWP and Budget harmonized with the IGAD Annual Action Plan Coordinate and support the establishment of Cross-Border Coordination unit Follow-up on steering committee recommendations and General Assembly Decisions Programming & Implementation at National and Regional level: Follow-up of project execution and programming activities: AfDB Phase 1 (Djibouti, Ethiopia & Kenya), AfDB Phase 2 (Ethiopia, Somalia & Sudan), AfDB Phase 3 (Djibouti & Sudan), KfW, UNDP, USAID & WB RPLRP Collaborate with RAU and participate in the implementation of RAU activities Organize and conduct regional Projects' Steering Committee meetings (AfDB, UNDP, KfW, WB) Thematic trainings for MSs on special thematic areas Assessment of IDDRSI function Capacity Building activities in MS Coordinate the implementation of regional studies 	2016-2020	6.495.000	6.495.000	-	415.000	1.643.000	1.488.000	1.462.000	1.487.000
	2016-2020	250.000	250.000		50.000	50.000	50.000	50.000	50.000
		6.785.000	6.785.000	-	505.000	1.693.000	1.538.000	1.512.000	1.537.000
<ul style="list-style-type: none"> Develop a partnership strategy and implementation plan Organize a field visit for IGAD Development Partners Develop a mechanism for periodic performance review of MOUs with partners to ensure functionality and continued relevance Build partnerships with Development Partners active in drought resilience Improved dialogue for enhancement of the effectiveness and impact of development assistance to IGAD 	2016-2020	200.000	200.000		40.000	40.000	40.000	40.000	40.000
<ul style="list-style-type: none"> Organize biannual ISAP, PS and Integration Coordination Group meetings Organize biannual IDDRSI Coordination Group meetings Participate in development cooperation effectiveness forums Coordinator of Development Partners 	2016-2020	150.000	150.000	-	75.000	75.000	-	-	-

Pillar 4		Corporate Development Services			
Programme Area 1		Institutional Strengthening and Capacity Building			
ISAP-SP3		Interactions between IGAD (Secretariat and Specialized Institutions) and Development Partners improved			
Projects	SP3.3	Explore and establish new funding sources and mechanisms for IGAD programmes	To strengthen cooperation and interactions between IGAD and its partners in development	<ul style="list-style-type: none"> · Sufficient resources secured for the implementation of Regional Strategy (2016-2020) · Updated data on DPs and their support to IGAD · Investment partners map regularly updated · Drought resilience knowledge increased and shared · Enhance capacity to plan and implement investment plans 	
	ISAP-SP4 Interactions between IGAD (Secretariat and Specialized Institutions) and other stakeholders improved				
	Projects	SP4.1	Establish and improve partnerships with the development community	To strengthen cooperation and interactions between IGAD and other organisations and institutions	IGAD's capacity to develop and manage relationships strengthened to maximize benefits in its partnerships with other organizations
		SP4.2	Enhance IGAD-DPs development coordination for development effectiveness		
SP4.3		Explore and establish new funding sources and mechanisms for IGAD programmes			
SP4.4		Reinforce cooperation with regional research institutions (IDDRSI)			
		Subtotal (USD)			
		Total (USD million)			

<ul style="list-style-type: none"> Develop a resource mobilization strategy and implementation plan Conduct bi-annual Development Partners mapping Drought investment partner mapping and conference (IDDRSI) Regular Mapping and updating of (who is doing what and where-3WMap) of investment partners involved in the implementation of the IDDRSI initiative Promotion and coordination of research and innovations on areas of regional importance Workshops on to support technical and organizational capacities of Member States to lead, coordinate, and manage post-drought resilience process through pre-emptive resilience building planning for early and long-term 	2016-2020	175.000	175.000	-	35.000	35.000	35.000	35.000	35.000
		525.000	525.000	-	150.000	150.000	75.000	75.000	75.000
<ul style="list-style-type: none"> Promoting and strengthening the engagement with Non-state actors (CSO/NGO) to support the implementation of the IDDRSI initiative Conduct high level events, policy and advocacy work on disaster resilience and climate change, in the context of SDG and AU agenda 2063 Support of MS through the provision of capacity development & training programs on resilience building through active exchange of knowledge, experience, and expertise using various sharing and learning modes and through the facilitation of resilience information/data sharing for more effective approach 	2016-2020	5.000.000	5.000.000	-	1.000.000	1.000.000	1.000.000	1.000.000	1.000.000
<ul style="list-style-type: none"> Encouraging closer partnerships and more collaborative initiatives with private sector to promote drought resilience 	2016-2020	705.000	705.000	-	221.000	121.000	121.000	121.000	121.000
<ul style="list-style-type: none"> Enhance partnerships with stakeholders active in Resilience to promote and advance IDDRSI 	2016-2020	100.000	100.000	-	20.000	20.000	20.000	20.000	20.000
<ul style="list-style-type: none"> Promotion and coordination of research and innovations on areas of regional importance 	2016-2020	2.500.000	2.500.000	-	500.000	500.000	500.000	500.000	500.000
		8.305.000	8.305.000	-	1.741.000	1.641.000	1.641.000	1.641.000	1.641.000
		38.983.000	38.983.000	-	8.190.000	8.497.000	7.777.000	7.247.000	7.272.000

Pillar 4		Corporate Development Services			
Programme Area 2		Research, Science and Technology			
Programmes and projects		Title	Objective	Expected Results	
RST-SP1		Promoting Research, Science and Technology Transfer			
Projects	SP1.1	Research agendas and new technologies	To assist the IGAD member states in their efforts to improve the management and application of research, science and technology in economic development, peace and security and knowledge management.	<ul style="list-style-type: none"> IGAD Research, Science and Technology Policy Framework developed and endorsed Relationship between IGAD and regional research centers as well as developed countries strengthened Enhanced knowledge both within the research network and within IGAD programs about the activities and objectives including short - and long term results Improved and sharpened dialogue between the research institutions, policy makers and IGAD around key areas of cooperation. 	
	SP1.2	Regional strategies and policies for research, science and technology agendas			
	SP1.3	Alliances with research institutions			
		Total (USD million)			
Total for Pillar 4 (USD million)					
Grand Total for Pillar 4 (USD million)					

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

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

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

	Overall Goal			Overall Goal			
	Programme Area	Programmes	Projects	Available	To be mobilised	Total	Percent available
Pillar 1	5	16	55	27,361.644	128,648.409	156,010.053	18%
Pillar 2	3	14	53	9,412.500	87,019.000	96,431.500	10%
Pillar 3	3	6	21	40,000.000	68,804.000	108,804.000	37%
Pillar 4	2	5	23	38,983.000	1,700.000	40,683.000	96%
Total	13	41	152	115,757.144	286,171.409	401,928.553	29%

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

	Number of			Estimated cost in USD			
	Programme Area	Programmes	Projects	Available	To be mobilised	Total	Percent available
Pillar 1	1- ALFS	5	20	2,389.997	66,770.000	69,159.997	3%
	2- NRM	2	6	4,239.697	22,122.897	26,362.594	16%
	3- EP	3	6	2,032,860	11,100.000	13,132,860	15%
	4- CVC	4	15	16,869.090	19,315,512	36,184,602	47%
	5- ARCSO	2	8	1,830.000	9,340.000	11,170.000	16%
Pillar 2	1- TIT	3	8	100.000	2,510.000	2,610.000	4%
	2- ID	3	14	4,912.500	48,839.000	53,751.500	9%
	3- HSD	8	31	4,400.000	35,670.000	40,070.000	11%
Pillar 3	1- CPMR	3	12	20,000.000	52,954.000	72,954.000	27%
	SS	1	3	15,000.000	6,550.000	21,550.000	70%
	GDRL	1	2	-	4,760.000	4,760.000	0%
	CC	1	4	5,000.000	4,540.000	9,540.000	52%
Pillar 4	1- ISAP	4	20	38,983.000	-	38,983.000	100%
	2- RST	1	3	-	1,700.000	1,700.000	0%
	Total	41	152	115,757.144	286,171.409	401,928.553	29%

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

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

Figure 2: Programmes and their budget per Pillar

■ Available funds
■ Funds to be mobilized
■ Total funds (mill. USD)

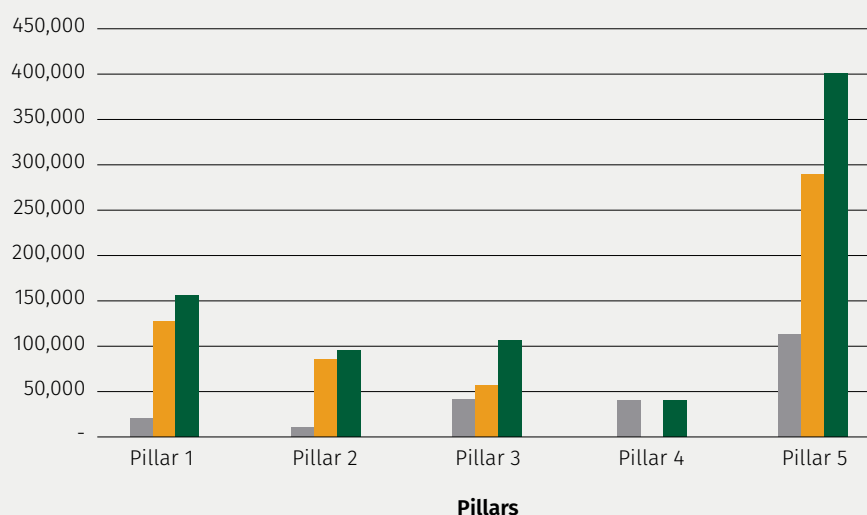


Table 3: Details of programmes under each Pillar and their estimated costs

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

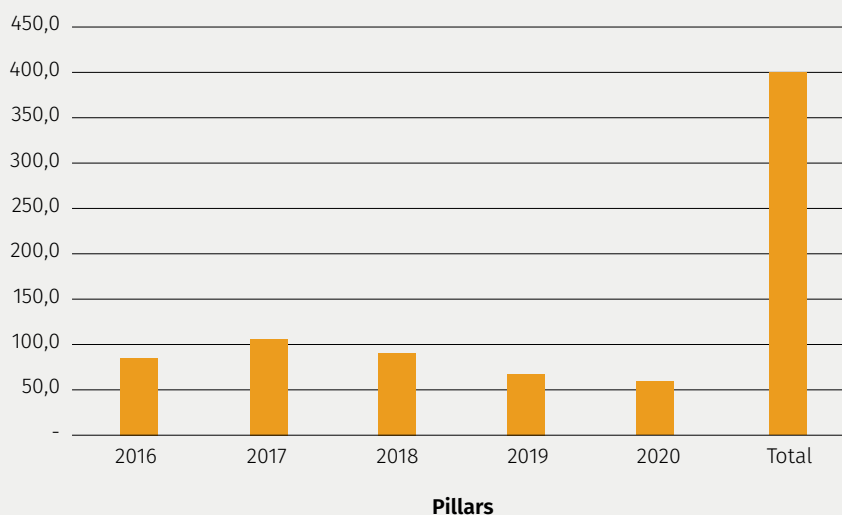
Table 3: Details of programmes under each Pillar and their estimated costs

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

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

Figure 2: Annual Budget (in million USD)

■ Annual budget (in million USD)



Overview of programmes under Pillar 1 and their estimated costs

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

Overview of programmes under Pillar 2 and their estimated costs

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

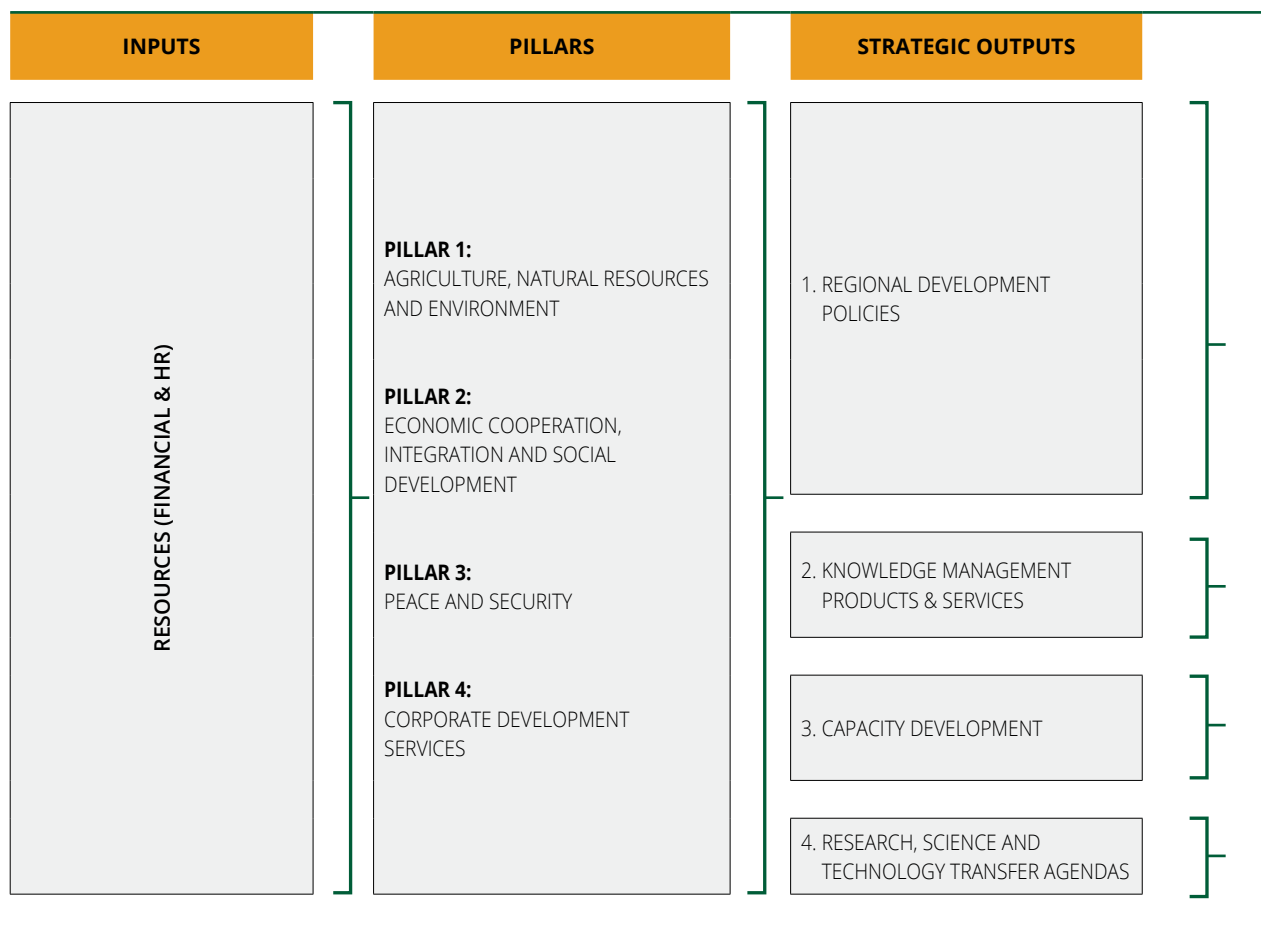
Overview of programmes under Pillar 3 and their estimated costs

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

Overview of programmes under Pillar 4 and their estimated costs

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

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



ASSUMPTIONS

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

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

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

Overall Goal <i>(Long-term Change)</i>	Impact
To promote regional cooperation and integration to add value to Member States' efforts in achieving peace, security and prosperity	<ol style="list-style-type: none"> 1. A peaceful, prosperous and socioeconomically and politically stable IGAD region 2. A stronger and more effective IGAD able to provide enhanced service delivery capacity leading to long term sustained benefits to the region
Pillar 1: Agriculture, Natural Resources and Environment: To promote attainment of food security and sustainable management of the environment and natural resources as well as building resilience to natural disasters	
Programme Area 1: Agriculture, Livestock and Food Security	Intermediate Outcome
To enhance regional capacity in agriculture and livestock development and food security	<ol style="list-style-type: none"> 1. Food security in the region is improved through development of agriculture, fisheries and livestock development
Programme Area 2: Natural Resources Management	Immediate Outcomes
To enhance sustainable management of natural resources in the region	Improved management (utilization, preservation, etc) of the natural resources base of the region
Programme Area 3: Environmental Protection	Immediate Outcomes
To preserve, protect and improve the quality of the environment, manage common trans-boundary environmental concerns and challenges	<ol style="list-style-type: none"> 1. Ability of IGAD to promote environmental protection and rehabilitation of the environment to ensure the sustainable production of ecosystem goods and services enhanced 2. Improved environmental security, sustainability and Strategic Environment assessment (SEA) and Environment Impact Assessment (EIA)
Programme Area 4: Climate Variability and Change	Immediate Outcomes
To promote availability and accessibility of timely climate early warning information and support specific sector applications to enable the region cope with various risks associated with climate variability and change	<ol style="list-style-type: none"> 1. Reduced climate related disaster losses
Programme Area 5: Applied Research and Civil Society Organizations Support	Immediate Outcomes
To promote effective involvement of institutions, researchers, extension agents and entrepreneurs in efforts to contribute to the capacity of the communities in the IGAD region dry-lands to attain food security and build resilience to drought and other shocks	<ol style="list-style-type: none"> 1. IGAD support to NSAs including CSOs enhanced through their involvement in dryland research and technology transfer 2. Increased exchange of experience and best practices in research and technology development in IGAD region

Performance Indicators

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

Performance Indicators

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

Performance Indicators

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

Performance Indicators

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

Performance Indicators

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

Performance Indicators

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

Pillar 2: Economic Cooperation, Integration and Social Development:

To enhanced economic cooperation, integration and social development in the region

Programme Area 1: Trade, Industry and Tourism	Immediate Outcomes
To enhance and promote trade, investment and industry; and tourism development within IGAD region	1. Enhanced trade, industry and tourism in the region
Programme Area 2: Infrastructure Development	Immediate Outcomes
To develop regional infrastructure to support economic cooperation and integration.	1. Enhanced quality of life of people of the region towards longer life expectancy and prosperity 2. Illegal and unregulated migration significantly reduced and the role of migration in development promoted & free movement of persons and migrants is facilitated

Pillar 3: Peace and Security: To Promote good governance , peace and security

Programme Area 1: Conflict Early Warning and Early Response	Immediate Outcomes
To promote peaceful means to resolve disputes by empowering countries of the IGAD Region to resolve their differences locally and on their own.	Strengthened conflict analysis and prevention by improving the capability in conflict early warning and early response systems at the local, national and regional levels;
Programme Area 2: Transnational Security Threats	Immediate Outcomes
To develop and implement a comprehensive approach to address transnational security threats	IGAD's and the Member States' capacity to predict, prevent and counter the transnational security threats and organized crime is strengthened
Programme Area 3: Governance, Democracy, Rule of Law, and Human Rights	Immediate Outcomes
To promote good governance, protection of Human Rights and ensure participation of the Civil Society in the region	Strengthened processes in Member States in good governance, rule of law, democracy, electoral systems and human rights
Programme Area 4: Humanitarian Affairs and Post-Conflict Reconstruction and Development	Immediate Outcomes
To contribute to the post conflict peace building processes of countries emerging out of conflict in line with the AU PCRD Policy	Strengthened IGAD and Member States capabilities in addressing humanitarian crisis and assist in post-conflict issues

Pillar 4: Corporate Development Services: To enhance the corporate capacity of IGAD to effectively deliver its mandate

Programme Area 1: Institutional Strengthening and Capacity Building Programme	Immediate Outcomes
To strengthen the capacity of IGAD to effectively deliver its mandate	1. Secretariat's performance & interactions with Member States, Development Partners & other stakeholders enhanced
Programme Area 2: Gender Affairs	Immediate Outcomes
To support implementation of commitments on gender equality and women's empowerment in IGAD Member States; at all levels	1. Gender-responsive policies, legislations, administrative systems, processes and decisions promoted at all levels;

Performance Indicators

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

Performance Indicators

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

Performance Indicators

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

Performance Indicators

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

Performance Indicators

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

Performance Indicators

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

Performance Indicators

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

Performance Indicators

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

Programme Area 3: Research, Science and Technology	Immediate Outcomes
To promote research, science and technology agendas for the benefit of the region	Increased ability of IGAD to promote research, science and technology agendas for the benefit of the region
Assumptions:	
<ol style="list-style-type: none"> 1. Sustained strong support for IGAD by member states and partners 2. IGAD remains a relevant, effective and efficient development vehicle of the region 3. Strong support by member states and stakeholders to help strengthen IGAD capacity 4. Member States incorporate IGAD regional development initiatives in to their national development policies and programmes 5. Member States and partners provide the timely and sufficient resources to IGAD 6. Partners in development remain committed to cooperation and collaboration with IGAD 7. Recognition of the usefulness of regional cooperation for enhancing food security while protecting environment. 8. Willingness of IGAD member states to implement IGAD economic cooperation and integration policies and strategies and programmes 9. Peace and security continue to be a priority for IGAD and precondition for sustainable development. 10. Continued support by development partners to IGAD 	

Performance Indicators

- Level of implementation of IGAD ICT Policy in IGAD Secretariat and Specialized Offices

Risk Indicators:

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



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