



**DRAFT GLOBAL PROTECTION CLUSTER WORKPLAN (2020 - 2021)**  
**SUMMARY STATS**

OBJECTIVE / TASK TEAM	ACTOR	FUNDING				% funded/in pipeline
		Total	Available	In Pipeline	Required	
<b>ACTORS AND FUNDING PER STRATEGIC OBJECTIVE</b>						
SO 1	10	13,198,620	6,105,707	2,633,263	4,459,650	66%
SO 2	8	4,765,054	715,054	610,000	3,440,000	28%
SO 3	4	2,740,000	2,160,000	0	580,000	79%
SO 4	4	680,000	290,000	350,000	40,000	94%
SO 5	4	747,500	220,000	277,500	250,000	67%
<b>SUBTOTAL</b>	<b>17</b>	<b>22,131,174</b>	<b>9,490,761</b>	<b>3,870,763</b>	<b>8,769,650</b>	<b>60%</b>
<b>ACTORS AND FUNDING PER TASK TEAM / WORKING GROUPS</b>						
Informaton and Analysis	7	2,893,000	1,346,355	410,000	1,136,645	61%
Donors & Member States	2	210,000	90,000	0	120,000	43%
Law and Policy TT	2	525,000	265,000	100,000	160,000	70%
Learning & Mainstreaming	5	2,772,000	1,182,000	310,000	1,280,000	54%
Anti-Trafficking TT	2	590,000	390,000	0	200,000	73%
Cash for Protection TT	2	442,666	0	442,666	0	100%
Human Rights TT	0	495,000	40,000	0	455,000	8%
<b>SUBTOTAL</b>	<b>9</b>	<b>7,927,666</b>	<b>3,313,355</b>	<b>1,262,666</b>	<b>3,351,645</b>	<b>58%</b>
<b>GRAND TOTAL</b>	<b>19</b>	<b>30,058,840</b>	<b>12,804,116</b>	<b>5,133,429</b>	<b>12,121,295</b>	<b>60%</b>

<b>ACTIVITIES AND FUNDING PER ACTOR</b>						
ACTORS	ACTIVITY	FUNDING				pipeline
		Total	Available	In Pipeline	Required	
GPC Ops Cell	#####	4,478,865	2,503,405	0	100%	
CP AOR	#####	2,570,000	0	2,360,000	52%	
GBV AOR	#####	0	0	1,500,000	0%	
HLP AOR	#####	244,075	226,141	0	100%	
MA AOR	#####	136,350	0	947,650	13%	
NGOs	0	0	0	0	#DIV/0!	
Agencies	0	0	0	0	#DIV/0!	
<b>TOTAL</b>	<b>#####</b>	<b>7,429,290</b>	<b>2,729,546</b>	<b>4,807,650</b>	<b>68%</b>	

<b>ACTIVITIES AND FUNDING PER ACTOR</b>						
ACTORS	ACTIVITY	FUNDING				% Funded
		Total	Available	In Pipeline	Required	
GPC Ops Cell	25	6,982,270	4,478,865	2,503,405	0	100%
CP AOR	13	4,930,000	2,570,000	0	2,360,000	52%
GBV AOR	1	1,500,000	0	0	1,500,000	0%
HLP AOR	1	470,216	244,075	226,141	0	100%
MA AOR	3	1,084,000	136,350	0	947,650	13%

CASI initiative: GBV AoR, CP AoR, IRC, NRC		300,000	300,000	0	0	100%
DRC	4	495,000	196,000	0	299,000	40%
Helpage	1	185,000	0	185,000	0	100%
HI	2	300,000	0	300,000	0	100%
HR TT		495,000	40,000	0	455,000	8%
ICRC	1	200,000	0	0	200,000	0%
IOM	8	1,022,000	442,000	0	580,000	43%
IOM/HAI		100,000	100,000	0	0	100%
IRC	11	7,083,054	3,163,054	450,000	3,470,000	51%
IRC / Women Refugee Co	3	142,666	0	142,666	0	100%
NRC	7	1,314,634	423,772	776,217	114,645	91%
OCHA	1	40,000	0	0	40,000	0%
ODI	1	30,000	30,000	0	0	100%
OHCHR	1	390,000	0	0	390,000	0%
OXFAM	1	150,000	0	150,000	0	100%
TWB	1	1,250,000	0	0	1,250,000	0%
UNHCR	10	1,430,000	680,000	400,000	350,000	76%
UNHCR / IRC		50,000	0	0	50,000	0%
UNHCR / IOM		90,000	0	0	90,000	0%
UNHCR / SR HR IDPs		25,000	0	0	25,000	0%
<b>TOTAL</b>	<b>19</b>	<b>30,058,840</b>	<b>12,804,116</b>	<b>5,133,429</b>	<b>12,121,295</b>	<b>60%</b>