| 1.1. | | 3 | 4 | 5 | Available 6 | 7 | 8 | 9 | |
|---|--|---|--|--|---|---|--|--|--|
| | STRATEGIC PRIORITY 1: BASICS OF Establish and roll out standards & benchmarks for field coordination and develop and roll out a | COORD | GPC Ops Cell | 150,000 | 150,000 | TIONS | PRM | 0 | Q4 2 |
| | minimum handbook and package for field cluster coordination and relevant tools. Set up a live and public performance monitoring system of coordination basics. | | NRC | 156,000 | | 156,000 | SDC (tbc) | 0 | Q2: |
| 1.2. | Establish and roll out predictable field coordination model and package for inclusion of aging | 1 | HI | 150,000 | | | funding request with ECHO | 0 | Q2 |
| | people and people with disability and monitoring implementation of the IASC guidelines by the field protection cluster. | | CP AOR | 30,000 | | | | 30,000 | |
| | new protection classes. | | Helpage | 400,000 185,000 | 120,000 | 185.000 | funding request with ECHO | 280,000 | |
| 1.3. | Establish and mantain help-desk capacity for remote support and dispatch for field requests | 1 | GPC Ops Cell | 953,405 | | | funding request with SIDA | 0 | Onj |
| | and develop capacity for field support missions, surge capacity, and short-term gap-filling. | | CP AOR | 2,400,000 | 1,800,000 | | | 600,000 | |
| | | | GBV AOR | 1,500,000 | 1,000,000 | | | 1,500,000 | 1 |
| | | | MA AOR | 328,000 | | | | 328,000 | |
| 1.4. | Develop and roll-out approaches and tools for integrated / inter-sectoral planning and programming | 1,3 | GPC Ops Cell CP AOR | 200,000 120,000 | | 200,000 | funding request with SIDA | 120.000 | |
| 1.5. | | 1.2.4.5 | IRC IRC | 150.000 950.000 | | 150,000 | funding request with ECHO | 950.000 | |
| 1.5. | 1.5.1 Protection / Legal Case Management IMS module and toolkit created | | | | | | | | |
| | 1.5.2. Issuance of Standard Protection / Legal Case Management Guidance for protection cluster coordinators and protection agencies (non-CP/GBV) | 1,4 | UNHCR / IRC | 50,000 | | | | 50,000 | 1 |
| 1.6 | Closel Coordinators and protection agencies (non-CP/GBV) Global coordination / secretariat functions including minimum staff and minimum operational | | GPC Ops Cell | 2,616,865 | | | | | |
| 1.6 | Global coordination / secretariat functions including minimum staff and minimum operational costs, websites and systems | 1,2,3,4, | GPC Ops Cell | 2,616,865 | 1,984,068 360.000 | | UNHCR PRM | 0 | ong |
| | | | GPC Ops Cell NRC | 801,134 | 272.797 338,417 | 462,717 | SDC | 0 | |
| | | | CP AOR | 700.000 | 700.000 | | | 0 | |
| | | | HLP AOR MA AOR | 470.216 738.000 | 244.075 136.350 | 226.141 | SDC (tbc) | 601.650 | |
| 1.7 | Strengthening context analysis into protection strategies | | н | 150.000 | IES ARE HEAR | 150.000 | funding request with ECHO | 001.030 | |
| 2.1. | STRATEGIC PRIORITY 2: ENSU Develop, implement and roll out a GPC and national clusters Communications Strategy and | 1,5 | GPC Ops Cell | 400,000 | IES ARE HEAR | 400,000 | SDC (tbc) | 0 | 21 |
| | Advocacy Strategy including increased focus on protection crises that are less represented in global advocacy and media | | OXFAM | 150,000 | | 450.000 | funding request with ECHO | | - |
| | global advocacy and misdia | | ODI | 30,000 | 30,000 | 130,000 | TURBURE TROUBEST WILL ECHO | 0 | 1 |
| | | | | | | | | | |
| 2.2 | 2.2.1. Develop and systematise tools and methods to help field protection coordination | 1,5 | ICRC | 200,000 | | | | 200,000 | |
| | mechanisms enhance participation and accountability towards affected populations including | 1,0 | IRC | | | | | | |
| | Sign Post Project, Voices from the field Blog, communications Skills Training of communities so they are meaningfully represented, translation of key protection concepts in relevant | | CP AuR | 50,000 | | | | 50,000 | 1 |
| | so they are meaningfully represented, translation of key protection concepts in relevant languages. 2.2.2 Develop access strategies for people with varying impairments, older people within | | GPC Ops Cell | 60,000 | | 60,000 | funding request with GFFO | 0 | |
| | Signgost | 1,2,4,5 | IRC | 50,000 | L | L | | 50,000 | |
| | 2.2.3 Roll out Signpost (with GPC membership engagement) to five pilot sites | | IRC | 460,000 | | | | 460,000 | 2020 |
| | 2.2.4 Develop global support infrastructure | | IRC | 750,000 | | | | 750,000 | 2020 |
| 2.3 | Support dissemination and implementation of IASC guidelines on Inclusion of Persons with | 3.4.5 | IOM | 72.000 | 72.000 | | | 0 | 1 |
| 3 | Disabilities in Humanitarian Action and the Guidance on strengthening disability inclusion in | 3,4,3 | | /2,000 | 72,000 | | | l ° | 1 |
| | HRPs including through trinaings, tools developemt and technical support to field missions | | | | | | | | \perp |
| 2.4 | Establishing methodology to understand the barriers that PWD face in accessing humanitarian services | 2,5 | IOM | 100,000 | | | | 100,000 | 1 |
| 2.5 | Develop tools and methods to enhance participation and accountability towards affected | 1,4,5, | IRC | 313,054 | 313,054 | | | 0 | 1 |
| | populations that are disability inclusive. | | | | 343,054 | L | | ° | 202 |
| 2.6 | The language of protection: communicating with affected communities in their own languages for improved protection outcomes and for improved program accountability, prevention of | 1,2,4,5 | TWB | 1,250,000 | | | | 1,250,000 | 2021 |
| | for improved protection outcomes and for improved program accountability, prevention of bevelop tools and methods for participatory barrier analysis to enhance adolescent survivors' | _ | CARLLINGS: TO | | | | rnc. | | 1 |
| 2.7 | Develop tools and methods for participatory barrier analysis to enhance adolescent survivors' access to multi-sectoral services | | CASI initiative: GBV AoR, CP AoR, IRC, NRC | 300,000 | 300,000 | | SDC | · • | Q1 |
| | CYDAYCOC DONODING 2- MARKE DO | ROTECTIO | | PROPIATE AND C | OMPLEMENT | TARY | | | <u> </u> |
| 3.1. | Enhance understanding of the centrality of protection including centrality of protection annual report, IASC protection policy review and HCT reflection excercise | 1,5 | GPC Ops Cell | 140,000 | 140,000 | | PRM | | 2020 |
| | report, IASC protection policy review and HCT reflection excercise | | CP AoR | 20,000 | 20,000 | | | 0 | |
| | | | OHCHR | 390,000 | | | | 390,000 | |
| 3.2. | 3.2.1. Strenghten local authorities leadership capacity for enhanced operational coordination | 1 | CP AoR | 170,000 | | | | 170,000 | |
| | including preparedness and Documentation and exchange of local actors' perceptions on protection and good practices in local actor participation in coordination mechanisms and | | | | | | | | |
| | regional /local approaches to field support | _ | | | | | | | _ |
| | 3.2.2. Support field coordination teams to advocate for the inclusion of child protection priorities within humanitarian response plans, HCT protection strategies and other key | 1,2,3,5 | CP AoR | 20,000 | | | | 20,000 | 1 |
| | strategic documents. | | | | | | | | \perp |
| | Work ongoing but some timelines adjusted within the overal project period | 1,5 | STRATEGIC PRIORITY 4: | 2,000,000 | 2,000,000 | | OFDA | | Q2 |
| 1.1. | Develop standards/guidance on how to operationalize protection in nexus environment | 1,3 | GPC Ops Cell | 50,000 | | 50,000 | funding request with GFFO | 0 | 1 |
| | looking at 1) instituational and coordination arrangements, 2) integrated and comprehensive protection analysis and planning accross the humanitarian, development, peace and HR | | | | | | | | |
| | sectors; 3) comprehensive and sustainable protection service delivery throughout the displacement continuum; 4) Documentation of good practices and learnings of coordination | | | | | | | | |
| | displacement continuum; 4) Documentation of good practices and learnings of coordination with governments. | | | | | | | | |
| 4.2 | with governments. Policy and diplomacy work at regional and global level influencing States' responses to internal | | IOM | | | | | 0 | - |
| | displacement (High Level Panel; IGAD; Special Rapporter; Human Rights Mechanisms; Red | | iom . | | | | | | 1 |
| | Cross and Red Crescent Mouvement). | | | | | | SDC (tbc) | | _ |
| 4.3 | Organise national and regional state-to-state exchanges on internal displacement and | | UNHCR | 300.000 | | 300.000 | | 0 | |
| 4.3 4.4 | Organise national and regional state-to-state exchanges on internal displacement and GPC Protection Conference. GPC Roundtables and other Roundtables and Events on forward | | GPC Ops Cell | 300.000 260.000 | 260.000 | 300.000 | PRM | 0 000 | 2020 |
| 4.3 4.4 | Organise national and regional state-to-state exchanges on internal displacement and GPC Protection Conference, GPC Roundtables and other Roundtables and Events on forward looking protection policy topic | | GPC Oos Cell OCHA UNHCR | 260.000 40,000 30.000 | 30.000 | | | 40,000 | Q4 21 |
| | Organies national and reschool states to state exchanges on internal diselecement and GPC Protection Conference, GPC Roundstables and other Roundstables and Events on forward looking protection policy topic STRATEGIC PRIORITY S. ADAPTING TO | | GPC Oos Cell OCHA UNHCR FTING OPERATIONAL ENVIRON | 260.000 40,000 30.000 MENT AND KEEP | 30.000 LOOKING FO | | PRM | 40,000 | 2020 |
| 5.1. | Organise national and resional state-to-state exchanges on internal disclarament and GGP Protection Conference, GPP. Roundstables and other foundstables and Events on forward looking protections policy topic: STRATIGE, PRIORITY S., ADAPTING II. 6920 and other regional and state-to-state infiliatives on internal displacement. 6920 and debut regional and state-to-state infiliatives on internal displacement in instations. | 3,5 1,3 | GPC Oos Cell OCHA UNHCR FTING OPERATIONAL ENVIRON UNHCR GPC Oos Cell | 260,000 40,000 30,000 MENT AND KEEP 420,000 60,000 | 30.000 | DRWARD | PRM PRM | 40,000 0 200,000 0 | 2020 |
| 5.1. | Organies national and reschool states to state exchanges on internal diselecement and GPC Protection Conference, GPC Roundstables and other Roundstables and Events on forward looking protection policy topic STRATEGIC PRIORITY S. ADAPTING TO | 3,5 | GPC Oos Cell OCHA UNHCR FTING OPERATIONAL ENVIRON UNHCR GPC Oos Cell UNHCR | 260,000 40,000 30,000 MENT AND KEEF 420,000 | 30.000 LOOKING FO | 08.000 60.000 | PRM PRM PRM SDC (tbc) | 40,000 0 200,000 | 2020 |
| 5.1. | Charalise actional and resonal state is classe an absense on internal disolatement and Christication Conference, CMC Foundstables and other Reconstitution and review to forward bosing protection policy topic: STRATIGE PRODUCT TO ADMINISTRATION OF THE PROPERTY SEADMENT AND ADMINISTRATION OF THE PROPERTY ADMINISTRATION OF T | 3,5 1,3 | GPC Oos Cell OCHA UNHCR FTING OPERATIONAL ENVIRON UNHCR GPC Oos Cell UNHCR NBC | 260.000 40,000 30.000 IMENT AND KEEF 420,000 60.000 50,000 157.500 | 30.000 LOOKING FO | 60,000 157,500 | PRM PRM PRM SDC (tbc) EU and NMFA | 200,000 0 200,000 0 50,000 0 | Q4 21 2020 |
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| 5.1. | Charalise actional and resonal state is classe an absense on internal disolatement and Christication Conference, CMC Foundstables and other Reconstitution and review to forward bosing protection policy topic: STRATIGE PRODUCT TO ADMINISTRATION OF THE PROPERTY SEADMENT AND ADMINISTRATION OF THE PROPERTY ADMINISTRATION OF T | 3,5 1,3 | GPC DOS CEII OCHA UNNICR FINIS OPERATIONAL ENVIRON UNNICR GPC DOS CEII UNNICR INRIC ILOM GPC OPS CEII | 260.000 40,000 30.000 IMENT AND KEEF 420,000 60.000 50,000 157.500 | 30.000 LOOKING FO | 60,000 157,500 | PRM PRM PRM SDC (tbc) EU and NMFA | 200,000 0 200,000 0 50,000 0 | Q4 21 2020 |
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| 5.1. | Obserials an indicational and responds state in solutions can only many disclosurement and office Protections of controls, COP Consultations and other Reconstitutions and other to there are closing protection proley topic. STRATION, PRODUCTY'S, ANAPPINOS TO 200 and other regional and states to state institution consistent and objectnement of controls of the control of controls of contro | 3,5 1,3 | GPC DOS CEIL OCHA UNIVER FINOS DEFENTIONAL ENVIRON UNIVER GPC DOS CEIL UNIVER NRC IOM GPC OPS CEIL UNIVER | 260.000 30.000 30.000 MENT AND KEEP 420,000 60.000 157.500 60,000 157.500 90.000 | 30,000 LOOKING FC 220,000 | 60,000 60,000 | PRM PRM PRM SDC (tbc) EU and NMFA | 40,000 200,000 0 50,000 0 0 0 | Q4 21 2020 2020 |
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| 5.1. | Contains actional and resound state is state as chances on internal disolatement and Conference on Control of the Control of t | 3,5 1,3 1,3,5 | GPC ODE GEI OCHA UNIVER ETHING OPERATIONAL ENVIRON UNIVER GPC COST GPC COST GPC TASK TEAMS UNIVER GPC COST COST GPC COST COST | 260,000 40,000 40,000 30,000 MENT AND KEEP 420,000 60,000 157,500 60,000 157,500 100,000 100,000 140,000 25,000 400,000 | 30,000 LOOKING FG 220,000 100,000 25,000 140,000 0 400,000 | 60.000 157.500 60,000 | PBM PBM PBM SDC (tibc) EU and NMFA funding request with GFFO UNHCR SDC (tibc) | 40,000 200,000 50,000 0 0 0 0 90,000 45,000 0 25,000 | Q4 20 2020 2020 2020 2020 2020 2020 2020 |
| 5.1. | Chreative accordance and executed state is cutter exchanges on internal disolatement and Chreative Chreatives (Chreatives, CPC Boundhaldes and other November and Solationents and change protection printy tape: "SMATIGE PRINTS (SAMPLING SOLATION SOLATIO | 3,5 1,3 1,3,5 | GPC COS GEI OCHA LUNICA LUNICA JUNICA JUN | 260,000 40,000 40,000 30,000 40,000 60,000 50,000 157,500 60,000 100,000 100,000 100,000 140,000 140,000 150,000 150,000 | 30,000 LOOKING FG 220,000 100,000 25,000 140,000 0 400,000 50,000 | 60.000 157.500 60,000 | PRM PRM PRM PRM SOC (tibe) EU and NMFA funding request with GFFO LINNICR SOC (tibe) PRM PRM | 40,000 200,000 50,000 0 0 0 0 0 0 0 0 0 0 200,000 0 0 0 | Q4 21 2020 |
| 5.1. | Oracine acciding and respond tables in Late such as exchanges on internal disolatement and Conference on Conference of Conferenc | 3,5 1,3 1,3,5 | GRY COS COIL GONZA LUMICA LUMICA GRY COSS COIL SORT SORT SORT GRY COSS COIL SORT | 260.0000 40.0000 30.0000 60.0000 60.0000 157.5000 60.0000 100.0000 | 30,000 LOOKING FG 220,000 100,000 25,000 140,000 0 400,000 | 60,000 157,500 60,000 | PPM PPM SOC RING SOC RING SOC RING SOC RING SOC RING SOC RING PPM PPM PPM PPM PPM PPM PPM PPM PPM PP | 40,000 200,000 0 50,000 0 0 0 0 0 90,000 45,000 0 25,000 0 950,000 | Q4 21 2020 Q4 21 Q |
| 5.1. | Contains extending and respond state to state exchanges on internal disolatement and Conference on Contrains and Contrains and Conference on Contrains and C | 3,5 1,3 1,3,5 | GPC COS GEI OCHA LUNICA LUNICA JUNICA JUN | 260,000 40,000 40,000 30,000 40,000 60,000 50,000 157,500 60,000 100,000 100,000 100,000 140,000 140,000 150,000 150,000 | 30,000 LOOKING FG 220,000 100,000 25,000 140,000 0 400,000 50,000 | 60.000 157.500 60,000 | PRM PRM PRM PRM SOC (tibe) EU and NMFA funding request with GFFO LINNICR SOC (tibe) PRM PRM | 40,000 200,000 50,000 0 0 0 0 0 0 0 0 0 0 200,000 0 0 0 | Q4 21 2020 Q4 21 Q |
| 5.1. | Oracine acciding and respond tables in Late such as exchanges on internal disolatement and Conference on Conference of Conferenc | 3,5 1,3 1,3,5 | GRY COS COST CONTROL OF THE CONTROL ENVIRON THING CREATIONAL ENVIRON HONGER GRY COS COST UNIVER. UNIVER. UNIVER. UNIVER. UNIVER. UNIVER. UNIVER. UNIVER. UNIVER. CONTROL OF COST ON COST | 260,000 40,000 MENT AND KEEP 420,000 50,000 157,500 60,000 140 | 100.000 220,000 100.000 25,000 140.000 9,400.000 200,000 | 60,000 157,500 60,000 | PRIM PRIM PRIM PRIM PRIM SSC Red FRIM FRIM FRIM FRIM FRIM FRIM FRIM FRIM | 40,000 200,000 0 50,000 0 0 0 0 0 90,000 45,000 0 25,000 0 950,000 | Q4 21 2020 Q4 21 Q4 21 Q2/2 Q2/2 Q2/2 Q2/2 Q2/2 Q2/2 Q2/2 Q |
| 5.1. | Contains extended and respond state to state anchorage on internal disolatement and Conference on Contract, Conference on Contract, Conference on Contract on Contract on the Vision of Contract on Co | 3,5 1,3 1,3,5 | GRY CORE CHILD CONTROL LOWER CHILD LOWER C | 260.000 MENT AND KEE 30.000 MENT AND KEE 420,000 50,000 50,000 50,000 157.500 60,000 140,000 1 | 30,000 100king Fc 220,000 100,000 25,000 140,000 50,000 200,000 | 60,000 157,500 60,000 | PRIM. PRIM. PRIM. SSC titled SSC titled SSC titled Lund MMFA. Runding request with GFFO JUNESCR. SSC titled PRIM. PRIM. PRIM. PRIM. PRIM. PRIM. PRIM. PRIM. | 40,0000 200,0000 50,0000 0 0 0 0 0 0 0 0 0 0 0 0 | Q4 21 2020 Q2 20 Q2 Q2 20 Q2 |
| 5.1. | Charakter schools and respond state is out the schools on internal displacement and Christotics Conference, CPC Foundations and restriction private displacement and Christotics private private content on the school of the scho | 3,5 1,3 1,3,5 | GRC DOS COEL GRAPH CONTROL DE STANCE DE SENSOR GRAPH CONTROL DE SENSOR GRAPH CONTROL DE SENSOR GRAPH CONTROL DE SENSOR GRAPH CONTROL GR | 260,000 MENT AND KEE 420,000 MONT AND KEE 420,000 50,000 50,000 100,000 70,000 140,000 250,000 260,000 260,000 260,000 260,000 260,000 260,000 260,000 260,000 260,000 260,000 260,000 260,000 260,000 | 100.000 220,000 100.000 25,000 140.000 9,400.000 200,000 | 60,000 157,500 60,000 | PRIM PRIM PRIM PRIM PRIM SSC Red FRIM FRIM FRIM FRIM FRIM FRIM FRIM FRIM | 40,0000 0,00000 0,000000 0,000000 0,000000 | Q4 21 2020 Q4 21 Q4 21 Q2/3 Q2/3 Q2/3 Q2/3 Q2/3 Q2/3 Q2/3 Q2/3 |
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| 5.1. 5.2. | Contain a recording and responsed state in solutions on minimal disablements and office Protection for Controllar Conference (Controllar Solutions) (Controllar | 1,3,5 1,3,5 1,3,5 1,2,3,4,5 | GRC CINC COLD THIS COPERATIONAL ENVIRON JUNETA ONC. COLD SINCE ONC. COLD | \$\frac{1}{2}Anomaly of the control of the con | 100,000 100,000 120,000 120,000 120,000 130,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 140,000 | 60,000 60,000 157,500 60,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 | PRM PRM PRM PRM SOC Ribot PRM PRM PRM PRM PRM Funding request with GFFO PRM Funding request with GFFO PRM Minding request with GFFO PRM Minding request with GFFO Funding request with SOC | 49,000 200,000 30,000 0 0 0 0 0 0 0 0 0 0 | Q4 2 |
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| 5.1. 5.2. | Contain a recording and responsed state in Suttine and Subsequent and Control | 1,3,5 1,3,5 1,3,5 1,2,3,4,5 | GRC COR COEL THIS COPERATIONAL ENVIRON THIS COPERATIONAL ENVIRON JUNICER OFFICE OF COEL OFFICE OFFICE OFFI OFFICE OFFI OFFICE OFFI | \$\frac{1}{2}\frac{1}\frac{1}{2}\f | 20,000 21 | \$60,000 117,500 60,000 117,500 60,000 150,000 150,000 300,000 300,000 46,000 46,000 22,20,000 300,0 | PRIM FRIM FRIM FRIM FRIM Soc Bloc Guard Modifie Funding request with GFFO Soc Bloc FRIM FRIM | 49,000 20,000 20,000 30,000 | Q4 2 2020 |
| 5.1. 5.2. | Contains extending and respond state to state an changes on internal displacement and Conference on Contraction (Contraction policy large.) (Conference on Contraction policy large.) **STATE OF A CONTRACTION CO | 1,3,5 1,3,5 1,3,5 1,2,3,4,5 | GRC DOS CORI CONTROL OF CORI GREAT TAMES JOHNER | \$60,000 \$60,00 | 31,000 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1) | \$60,000 117,500 60,000 117,500 60,000 150,000 150,000 300,000 300,000 46,000 46,000 22,20,000 300,0 | PRIM. PRIM. PRIM. SSC Bibl. AL and SMAFA. Funding request with GFFO SSC Bibl. SSC | 49,000 200,000 200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Q4 2 2020 |
| 433 444 444 444 444 444 444 444 444 444 | Contain a recording and responsed state in Suttine and Subsequent and Conference of Co | 1,3,5 1,3,5 1,2,3,4,5 1,2,3,5 | GRC CAS CAST THIS CHERATIONAL ENVIRON THIS CHERATIONAL ENVIRON THIS CHERATIONAL ENVIRON JUNICER. GRC CAST GRC | \$\frac{1}{2}\$\frac{1}{2}\$\$\frac | \$1,000 (100) 110 (100 | \$60,000 117,500 60,000 117,500 60,000 150,000 150,000 300,000 300,000 46,000 46,000 22,20,000 300,0 | PRIM FRIM FRIM FRIM FRIM Soc Bloc Guard Modifie Funding request with GFFO Soc Bloc FRIM FRIM | 49,000 200,000 200,000 300, | 2020 2020 |
| D D | Contains extending and respond state to state an change on internal displacement and office Protection for Contract, CPC Flowards and when Protections are contract to the World Protection of Protect | 1,3,5 1,3,5 1,3,5 1,2,3,4,5 1,2,3,4,5 | JOSC COS COST TERRISO CEPTATONIA ENVIRONIA JOSEPHAN CONTRACTOR JOSEPH | 360,000 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | \$1,000 (100 m) \$1,000 | \$60,000 117,500 60,000 117,500 60,000 150,000 150,000 300,000 300,000 46,000 46,000 22,20,000 300,0 | PRIM. PRIM. PRIM. SSC Bibl. AL and SMAFA. Funding request with GFFO SSC Bibl. SSC | 49,000 200,000 200,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | Q4 22 2020 |
| 5.1. 5.2. | Contain a recording and responsed state in Suttine and Subsequent and Conference of Co | 1,3,5 1,3,5 1,2,3,4,5 1,2,3,5 | GRC CAS CAST THIS CHERATIONAL ENVIRON THIS CHERATIONAL ENVIRON THIS CHERATIONAL ENVIRON JUNICER. GRC CAST GRC | \$\frac{1}{2}\$\frac{1}{2}\$\$\frac | 31,000 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1) | \$60,000 117,500 60,000 117,500 60,000 150,000 150,000 300,000 300,000 46,000 46,000 22,20,000 300,0 | PRIM. PRIM. PRIM. SSC Bibl. AL and SMAFA. Funding request with GFFO SSC Bibl. SSC | 49,000 200,000 200,000 300, | Q4 2/2 2020 |

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

| | | | | FUNDING | | |
|--|------|-----------------|-------------------|------------------|-----------|-------------|
| OBJECTIVE / TASK TEAM | ACTO | | | | | % funded/in |
| | | Total | Available | In Pipeline | Required | pipeline |
| ACTORS AND FUNDING PER STRATEGIC OBJECTIVE | | | | | | |
| 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% |
| SUBTOTAL | 17 | 22,131,174 | 9,490,761 | 3,870,763 | 8,769,650 | 60% |
| | | ACTORS AND FUND | ING PER TASK TEAM | / WORKING GROUPS | s | |
| 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 & Mainstreamir | 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% |
| SUBTOTAL | 9 | 7,927,666 | 3,313,355 | 1,262,666 | 3,351,645 | 58% |

| GRAND TOTAL 19 30,058,840 12,804,116 5,133,429 12,121,295 | 60% |
|---|-----|
|---|-----|

| ACTIVITIES AND FUNDING PER ACTOR | | | | | | | | |
|----------------------------------|---------|-----------|-------------|-----------|----------|--|--|--|
| ACTORS | FUNDING | | | | | | | |
| ACTORS | Total | Available | In Pipeline | Required | pipeline | | | |
| 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! | | | |
| TOTAL | #### | 7,429,290 | 2,729,546 | 4,807,650 | 68% | | | |

| ACTIVITIES AND FUNDING PER ACTOR | | | | | | | | |
|----------------------------------|--------|-----------|-----------|-------------|-----------|----------|--|--|
| ACTORS | CTIVIT | FUNDING | | | | | | |
| Actoris | | Total | Available | In Pipeline | Required | % Funded | | |
| 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% |
| ні | 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% |
| ОСНА | 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% |
| TOTAL | 19 | 30,058,840 | 12,804,116 | 5,133,429 | 12,121,295 | 60% |