

RPLRP IGAD Regional Activities: Year 2- (1st January 2016- 31st December 2016) Implementation Arrangements and Estimated Costs (USD)													
Component/Sub-component/Output/Action	Description of Activity	Unit	Project Plan	Year 2 Plan	Unit price	5 year budget	Remaining Budget	2016 Plan	2016budget plan				Response
									Q1	Q2	Q3	Q4	
Component 1: NATURAL RESOURCE						730,300	676,362	194,000	63,000	49,500	64,500	17,000	
Sub-Component 1.1: Water Resources Development						325,000	322,607	127,000	34,000	23,500	53,500	16,000	
Output 1: Regional/national maps available of water resource uses and users (for investments)						275,000	272,607	102,000	34,000	11,000	41,000	16,000	
A1. Update and refine available regional mapping of water resources as a continuation of IGAD_HYCOS	Set up water points monitoring, modeling and forecasting system	Cluster	3	3	10,500	31,500		15,000	5,000		5,000	5,000	ICPAC
	Complete mapping of water points in Cluster 1 (South Sudan)	map	1	1	10,000	83,500		10,000			5,000	5,000	GIS team/ICPAC
A2. Domesticating available IGAD maps on water resources	Organize Regional validation workshop for water point mapping from secondary data	Meeting	1	1	23,000	40,000		23,000	23,000				GIS team
A3. Support Knowledge management	Set up integrated water information system accessible to member countries	Water IMS doc	1	1	25,000	70,000		25,000			25,000		ICPAC
	Support for hardware for Water resources information system	Set	2	1	5,000	10,000		5,000		5,000			Hassan
	Support capacity building for effective use of maps on NRM	Man month	10	6	4,000	40,000		24,000	6,000	6,000	6,000	6,000	PC
Output 2: Infrastructures for water resources access developed / rehabilitated						50,000	50,000	25,000	-	12,500	12,500	-	
A1. Coordinate identification of site for development of water infrastructure	Facilitate cross-border meeting to agree on water development sites	meeting	4	2	12,500	50,000		25,000		12,500	12,500		PC & ICPAC
Subcomponent 1.2: Pasture Land Development in pastoral and agro-pastoral areas						105,000	95,342	53,000	28,000	25,000	-	-	
Output 1: Available regional/national mapping of land resources and use related issues refined and protected						5,000	5,000	3,000	3,000	-	-	-	
A1. Update and refine available regional mapping of regional land based ecosystems	Identify partner and work on Cluster 2 & 3 areas range land mapping	lumpsum	5	3	1,000	5,000		3,000	3,000				PC
Output 2: Regional ecosystems with trans-boundary implications including for livestock movements are rehabilitated						20,000	10,342	10,000	5,000	5,000	-	-	
A1. Coordinate identification of areas for development and rehabilitation of rangelands	Mapping of trans-boundary range land	map	2	1	10,000	20,000		10,000	5,000	5,000			GIS team
Output 3: Policies at regional level on rangeland management are harmonized						80,000	80,000	40,000	20,000	20,000	-	-	
A1. Develop / harmonize policies and legislation	Collect, review and Identify gaps of rangeland management policies	review report	1	1	20,000	20,000		20,000	20,000				PC
	Organize validation workshop for rangeland policy review validation	Workshop	1	1	20,000	20,000		20,000		20,000			Ahmed & PC
A2. Domesticating AU land policy to the IGAD region	Training of AU pastoral policy to IGAD MS	Training	1		20,000	20,000		-					
A3. Knowledge management	Facilitate regional workshops to share best practices in Range management	Workshop	1		20,000	20,000		-					

Subcomponent 1.3: Securing Access to Natural Resources in the ASALs and border state								300,300	258,413	14,000	1,000	1,000	11,000	1,000	
OUTPUT 1: Conflict prevention, management and resolution strategies and approaches are harmonized								120,300	198,413	14,000	1,000	1,000	11,000	1,000	
A1. Facilitate formation/strengthening of cross-boundary coordination committees linked to national and regional coordination mechanisms (all inclusive)	Support the cross-border Conflict prevention and management platform	Meeting	4		22,500	90,000									CWARN
A2. Knowledge management	Participate in global symposium on Range land management	Travel	10	2	5,000	20,000			10,000				10000		CWARN
A3. Set up a regional information integrated system	Facilitate legal framework for data and information sharing	Travel	5	1	2,000	10,300			4,000	1,000	1000	1,000	1,000	1,000	CEWARN
OUTPUT 2: Policy and legal framework for secured access to natural resources supported								70,000	70,000	-	-	-	-	-	
A1. Support harmonization of decentralization policies and land use policies	Collect, review and harmonize land access policies and develop IGAD land access policy	Study	1		70,000	70,000			-						PC
Component 2: MARKET ACCESS AND TRADE								495,000	469,759	230000	75,000	65,000	35,000	55,000	
Subcomponent 2.1: Market Support Infrastructure and Information System								300,000	274,759	105,000	60,000	45,000	-	-	
OUTPUT 1: Livestock Marketing								100,000	90,877	60,000	15,000	45,000	-	-	
A.1) Map and gap analysis of cross-border market infrastructure	Gap analysis workshop for cross-border market infrastructure	Workshop	1	1	40,000	40,000			30,000			30,000			Ameha
	Conduct mapping of cross-border market	Cluster	3	1	20,000	60,000			30,000	15,000	15000				Eva
OUTPUT 2. Regional livestock marketing information system strengthened								200,000	183,882	45,000	45,000	-	-	-	
A1. Strengthen livestock marketing information system at regional (IGAD-LMIS and national -LMIS)	Develop regional market information platform	Man-month	1		70,000	70,000	70,000		-						ECSD/CU
	LMIS IT	hardware	1		25,000	25,000	25,000		-						ECSD/CU
	Establish technical working group for harmonization of standards and grades and support kick off meeting	meeting	2	1	20,000	40,000	23,882		20,000	20,000					Ameha
	Assessment of LMIS in the RPLRP operation countries	Report	1	1		65,000	65,000		25,000	25,000					

Output2: Capacity of the pastoral community to access sustainable animal health services						125,000	125,000	40,000	10,000	10,000	-	20,000	
A1. Facilitate experience sharing	Facilitate exchange visits on animal health service	exchange visit	2		20,000	40,000		-					ICPALD
A2. Harmonization and coordination of vaccination, surveillance and diagnosis	Coordinate between MS to harmonize country specific surveillance & vaccination programs	meeting	2	2	20,000	40,000		20,000	10,000	10,000			Ameha
A3. Documentation of best practices for animal health service delivery to set knowledge fair forum	Review and develop Regional framework on the roles of Private and public sector in supply of animal health services	Study	1	1	20,000	20,000		20,000				20,000	Ameha
	Organize validation workshop of the study	Workshop	1		25,000	25,000							Ameha
Output 3: Building strategy and breed improvement programs supports						34,500	34,500	34,500	-	-	34,500	-	
A1. Identification of breeding centers already doing breeding for ASALs in the region	Stock taking of breeding centers in ASALs							-					
A2. Disseminating technologies and information from centers to MS	Identify appropriate technologies and share and scaled up at regional level and disseminate	lumpsum	1	1	34,500	34,500		34,500			34,500		Ameha
A3. Harmonize breeding strategy for ASALs of the different countries	Gap analysis of the country breeding strategies for ASALs							-					
A4. Capacity building of the breeding centers	Provide demand driven training to the centers							-					
Subcomponent 3.2: Food and Feed Production (part of 3.1)													
Output 1: Drought tolerant food an feed crop technologies will be promoted and disseminated								-					
A1. Sharing of technologies and innovations on feed and food conservation, economic analyses of interventions	To set Knowledge fair forum							-					
Subcomponent 3.3: Livelihoods Diversification						190,000	190,000	75,000	5,000	5,000	35,000	30,000	
OUTPUT 1: A lternative livelihood opportunities are identified and strengthened						190,000	190,000	75,000	5,000	5,000	35,000	30,000	
A.1) Information sharing on appropriate livelihood alternatives with special regard to gender mainstreaming.	IGAD Knowledge Fair Forum on appropriate livelihoods	Forum	2	1	35,000	70,000		-					ICPALD
	Conduct preliminary assessment of NWFP use in the cross-border areas	travel	3	3	5000	15000		15000		5000	5000	5000	
A. 2 Identification of international markets and dev of value chains for alternative products to livestock products	Carry out market survey for identified products	NWFP Study	3	2	15,000	45,000		30,000			30,000		ICPALD
	Organize validation workshop for NWFP market stu	Meeting	1	1	45000	45000		30000				30000	
	Provide information about alternative livelihoods on international and regional markets (dissemination)	Publication	1		15,000	15,000		-					ICPALD

Component 4: PASTORAL RISK								789,300	767,698	238,000	87,000	70,000	81,000	-
Subcomponent 4.1: Pastoral risk Early Warning and Response Systems								449,300	427,698	178000	82000	65000	31000	0
OUTPUT 1: EWS strengthened and harmonized in the regions 'and capacities built to turn EW into action								360,000	338,398	113,000	57,000	50,000	6,000	-
A1. Knowledge and experience sharing to identify best practices and interventions in national early warning systems , National Rapid Response Systems, Livestock-insurance schemes / pilot projects for adoption in the region	EWS capacity and best practice assessment at three countries	Report	1	1	20,000	20,000				18,000	18,000			
	Regional Workshops on EWS assessment validation	Workshop	2	1	20,000	40,000	27,894			0				ICPAC
	Conduct study tours for IGAD and MS	Visit	3		40,000	120,000				-				ICPAC
A2. Regional and national risk profiling e.g. natural hazard vulnerability, climate and institutional capacities	Conduct reviewing of risk profiling methods used by the three countries to harmonize the methodologies for member state	review report	1	1	20,000	20,000				8,000	8,000			ICPAC
	Organize validation workshop for harmonized risk profiling methodology use	Workshop	1	1	30,000	30,000				30,000		30,000		ICPAC
	Consolidate the regional risk profile including mapping	Document	1		40,000	40,000				-				ICPAC
A3. Establishment of a regional EWR platform in an IGAD appointed institution and make it compatible with national systems	Support for IGAD appointed institutions (ICPAC)	Set	1		25,000	25,000	21,000			16,000	16,000			ICPAC
	Establish Regional Pastoralist EWR system and response mechanism at IGAD	Man month	8	6	6,000	50,000				36,000	12,000	18,000	6,000	ICPAC
	Regional consultation on best practices in EWR information system	Travel	3	1	5,000	15,000				5,000	3,000	2,000		ICPAC
Output 2: Contingency plans developed and strengthened								89,300	89,300	65,000	25,000	15,000	25,000	-
A1. Regional training of trainers/ capacity building on SOP to develop and formulate contingency plans	Conduct assessment of the current contingency planning approach in IGAD MS	Document	1	1	25,000	25,000				25,000	25,000			ICPAC
	Develop guidelines and training modules on Contingency planning	document	1	1	15,000	15,000				15,000		15,000		
	Organize regional training of trainers in formulation of contingency plan	Training	1	1	25,000	25,000				25,000			25,000	ICPAC
A2. IGAD to develop a regional contingency plan that is linked to national levels	IGAD to compile regional contingency plans (4.2, Output 2)									-				ICPAC
A3. Analyze and build capacities of existing response structures at all levels	Assess existing national structures' response capacity	Travel						24,300		-				ICPAC
Sub-Component 4.2: Drought Disaster Risk								340,000	340,000	60,000	5,000	5000	50,000	0
Output 1: Ex-ante risk reduction measures for effective DRM are developed and								150,000	150,000	50,000	-	-	50,000	-
A1. Joint trainings of facilitators/trainers of IGAD and countries on DRM-related key guidelines/ standards (E.g. Livestock early warning for early	Regional Workshop DRM related guidelines (LEWA)	Workshop	1		50,000	50,000				-				ICPAC
	Regional Training on LEWA	Training	4	2	25,000	100,000				50,000			50,000	ICPAC
Output 2: DDRM policies are harmonized operational zed, mainstreamed, and institutionalized								125,000	125,000	-	-	-	-	ICPAC
A1. Harmonization and adoption of DDRM policies and strategies	Consultancy on stock taking on DRM	Study	1		50,000	50,000				-				ICPAC
	Formulation regional DRM contingency plan	Study	1		50,000	50,000				-				ICPAC
	Facilitate regional validation workshop	Workshop	1		25,000	25,000				-				ICPAC
Output 3: Contingency Funds (regional & national) created and operationalized								65,000	65,000	10,000	5,000	5,000	-	-
A1. Build countries capacities to access the IGAD regional DRM contingency fund (guidelines)	IGAD to support the development of DRM contingency fund guidelines and country criteria for assessing those funds	lumpsum				65,000								
	Support project emergency contingency fund operationalizing	Travel		3						10,000	5,000	5,000		

