

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

OBJECTIVE / TASK TEAM	# ACTORS	FUNDING			Percentage funded
		Total	Available	Required	
ACTORS AND FUNDING PER STRATEGIC OBJECTIVE					
SO 1	10	13,183,600	6,322,045	6,861,555	48%
SO 2	8	4,765,054	835,054	3,930,000	18%
SO 3	4	2,740,000	2,160,000	580,000	79%
SO 4	4	530,000	290,000	240,000	55%
SO 5	4	727,500	220,000	507,500	30%
SUBTOTAL	17	21,946,154	9,827,099	12,119,055	45%
ACTORS AND FUNDING PER TASK TEAM / WORKING GROUPS					
Information and Analysis	7	2,893,000	1,696,355	1,196,645	59%
Donors & Member States	2	210,000	90,000	120,000	43%
Law and Policy TT	2	735,000	280,000	455,000	38%
Learning & Mainstreaming	5	2,772,000	1,182,000	1,590,000	43%
Anti-Trafficking TT	2	730,000	530,000	200,000	73%
Cash for Protection TT	2	442,666	0	442,666	0%
Human Rights TT	0	495,000	40,000	455,000	8%
SUBTOTAL	9	8,277,666	3,818,355	4,459,311	46%
GRAND TOTAL	19	30,223,820	13,645,454	16,578,366	45%

ACTIVITIES AND FUNDING PER ACTOR				
ACTORS	FUNDING			
	Total	Available	Required	Percentage funded
GPC Ops Cell	7,168,608	5,155,203	2,013,405	72%
CP AOR	4,930,000	2,570,000	2,360,000	52%
GBV AOR	1,500,000	0	1,500,000	0%
HLP AOR	857,575	244,075	613,500	28%
MA AOR	1,084,000	136,350	947,650	13%
NGOs	11,256,637	4,262,826	6,993,811	38%
Agencies	3,427,000	1,277,000	2,150,000	37%
TOTAL	30,223,820	13,645,454	16,578,366	45%

ACTIVITIES AND FUNDING PER ACTOR					
ACTORS	# ACTIVITIES	FUNDING			
		Total	Available	Required	% Funded
GPC Ops Cell	26	7,168,608	5,155,203	2,013,405	72%
CP AOR	13	4,930,000	2,570,000	2,360,000	52%
GBV AOR	1	1,500,000	0	1,500,000	0%
HLP AOR	2	857,575	244,075	613,500	28%
MA AOR	3	1,084,000	136,350	947,650	13%

CASI initiative: GBV AoR, CP AoR, IRC, NRC		300,000	300,000	0	100%
DRC	4	495,000	196,000	299,000	40%
HAI	0	0	0	0	
Helpage	1	185,000	0	185,000	0%
HI	2	300,000	0	300,000	0%
HR TT		495,000	40,000	455,000	8%
ICRC	1	200,000	0	200,000	0%
IOM	8	1,022,000	442,000	580,000	43%
IOM/HAI		100,000	100,000	0	100%
IRC	11	7,083,054	3,163,054	3,920,000	45%
IRC / Women Refugee Co	3	142,666	0	142,666	0%
NRC	8	945,917	573,772	372,145	61%
NRC / UNHCR		175,000	0	175,000	0%
OCHA	1	40,000	0	40,000	0%
ODI	1	30,000	30,000	0	100%
OHCHR	1	390,000	0	390,000	0%
OXFAM	1	150,000	0	150,000	0%
TWB	1	1,250,000	0	1,250,000	0%
UNHCR	8	1,215,000	695,000	520,000	57%
UNHCR / IRC		50,000	0	50,000	0%
UNHCR / IOM		90,000	0	90,000	0%
UNHCR / SR HR IDPs		25,000	0	25,000	0%
TOTAL	19	30,223,820	13,645,454	16,578,366	45%