



Annual Work plan  
EFY 2011-12

United Nations Development Programme—Ethiopia



**Project Title:** Cross-border cooperation between Ethiopia and Kenya for conflict prevention and peacebuilding in Marsabit-Moyale cluster

**UNDAF Pillar 4:** Good Governance, participation and capacity development

**UNDAF Outcome 1.1:** By 2020, key governance, justice and human rights institutions and other stakeholders apply enhanced capacities to ensure the rule of law, an efficient and accountable justice system and the promotion and protection of human rights in line with national and international instruments, standards and norms

**UNDAF Output 12.3:** Enhanced capacity of national and sub-national actors for conflict prevention, peaceful resolution and transformation Responsible

**Expected Project Outputs:**

Output 1: Coordination mechanisms in support of improved cross-border cooperation in place at all levels;

Output 2: Stakeholder capacities developed in support of cross-border cooperation;

Output 3: Development planning processes at cross border level are better understood, more evidence-based, participatory & accountable;

**Implementing Partner:** UNDP Ethiopia

**Responsible Parties:** Ministry of Finance; Ministry of Peace; Oromia BoFED; Somali BoFED; Oromia Admin and Security; and, Somali Admin and Security Offices

**Brief Description**

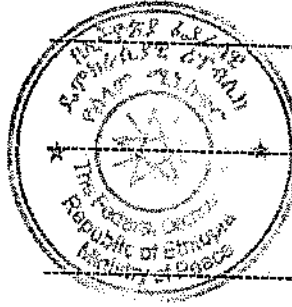
UNDP, in cooperation with the Governments of Ethiopia and Kenya, and the Intergovernmental Authority on Development, initiated a Cross-border cooperation project between Ethiopia and Kenya for conflict prevention and peacebuilding in Marsabit-Moyale cluster. The objectives of the project are in line with the Government of Kenya's policy under the Third Medium-Term Plan (2018-2022) of the Sector Working group of Security, Peace Building and Conflict Resolution that emphasizes the importance of addressing cross-border conflicts and regional instabilities as well as strengthening early warning systems; and the Ethiopian Government's policy to address the violent resource-based inter-clan and other conflicts in the border areas. The three-year project is supported by EU and is a response to the Memorandum of Understanding (MoU) signed by the Governments of Ethiopia and Kenya to promote sustainable peace and socio-economic development in the border region of both countries. It will focus on supporting the implementation of peace building and prevention of violent conflict initiatives aimed at reducing vulnerability and increasing resilience of communities affected by conflict in the border areas of Marsabit County, Kenya and the Borana and Dawa Zones, Ethiopia. The programme will create synergy with other EU supported initiatives in the area and closely align its activities with IGAD initiatives, particularly the Conflict, Early Warning and Response Mechanism (CEWARN). The key result areas/outputs of the project include: 1) Improved capacity of local governments for preventing conflict and promoting sustainable peace; 2) Enhanced peace and strengthen community resilience to prevent conflict and withstand shocks and 3) Enhanced efficient and effective delivery of outputs and activities on conflict prevention and peace building. The project is organized around the following interventions/sub-outputs: (i) Capacity of local institutions for conflict prevention assessed; (ii) Delivery of policy development framework and planning for cross-border peace initiatives conducted; (iii) Local government officials and community members are trained on conflict prevention, peacebuilding and small arms control; (iv) Community members trained on citizen participation in peacebuilding and social cohesion; (v) Peace Committee Members in Marsabit County, Borana and Dawa zones trained and mobilized to function in their roles in peace initiatives; (vi) Local communities trained on conflict early warning and attend annual policy dialogues for conflict prevention; (vii) IGAD's Conflict Early Warning and Response Mechanism strengthened for conflict prevention in the target area; (ix) Tangible peace dividends are delivered to local communities, with a focus on effective natural resource management;

UNDAF Programme Period:	2016-2020	2019 AWP budget:	
Key Result Area (Strategic Plan):		Total resources required	USD 1,733,649
Atlas Award ID:	00112613	Total allocated resources:	USD 1,733,649
Start date:	1 January 2019	• Regular (TRAC):	USD 100,000
End Date:	31 December 2019	• Other:	
PAC Meeting Date:		* Donor	USD 1,633,649
Management Arrangement:		* Government	USD 0.00
		Unfunded budget:	-

Date

Signature

Agreed by Ministry of Finance:



Kefyalew Tefera  
State Minister

Agreed by Ministry of Peace:

Agreed by Oromia BoFED:

Agreed by Oromia Security and Administration Bureau

Agreed by Somali BoFED:

Abdikader Mahamed Rasas  
Planning & Economic Development  
Deputy Head



24/4/2019

Agreed by Somali Security and Administration Bureau

24/4/2019

Abdiadil Hassen Abdi  
SRS Security & Justice  
Admin. Bureau Head

Agreed by UNDP:

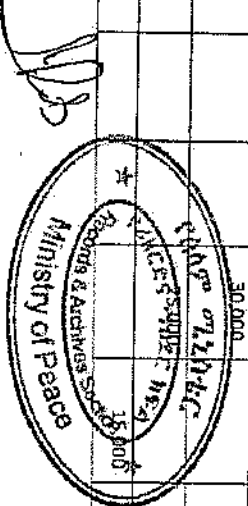


22/4/19



**Governance and Democratic Participation Programme (GDPP)**  
**Annual Work Plan - ERY 2011-12 (January to December 2019)**

EXPECTED PROJECT OUTPUTS And baseline, associated indicators and annual targets.	PLANNED ACTIVITIES List activity results and associated actions	ETHIOPIA FY 2011 Budget (USD)				RSP, PARTY	Funding Source	BUDGET Description	Amount (USD)
		Q3	Q4	Q1	Q2				
		UNDP FY 2019							
Output 1: Improved capacity of local governments for preventing conflict and promoting sustainable peace									
Baseline: None									
Indicators:									
1) Functional project management									
2) Identification of project stakeholders									
3) Comprehensive baseline assessment GIS exercise									
4) Number & composition of participants on peace conference									
Target:									
1) One launching meeting conducted									
2) One stakeholder's mapping completed									
3) At least one comprehensive study conducted									
4) One high level and one local peace conference conducted									
Activity 1.1: Conduct project launching event			30,000			UNDP	UNDP	DSA transport	45,000
Activity 1.2: Conduct stakeholders' assessment and consultative meeting			40,000			UNDP	UNDP	Consultancy fee, DSA and Transport cost	50,000
Activity 1.3: Conduct comprehensive study to establish project baseline including GIS exercise to finalize project log frame and establish basis for the project			50,000			UNDP	UNDP	Consultancy fee, OSA and Transport cost	60,000
Activity 1.4: Conduct two days high level Peace Conference for 70 participants at Hawassa including higher officials from respective regions			45,000			UNDP	UNDP	DSA transport	45,000
Activity 1.5: Organize local Peace Conference (local administrative, local leaders, CBOs and residents of Moyale town & its surrounding locality) for establishing Consensus of peace & stability in project area (at Moyale)			60,000			UNDP	UNDP	DSA transport	60,000
Activity 1.6: Moyale town peace conference for establishing Consensus of peace & stability in project area (Peace promotion printouts, of T-shirt, cap, Peace slogans and peace reflecting posters in the town)			20,000			UNDP	UNDP	Procurement fee, DSA & Transport	20,000
Activity 1.7: Moyale town peace conference for establishing Consensus of peace & stability in project area (Peace media coverage Radio-FM & EBC TV on both language for advocacy on peace progress & stability at Moyale)			20,000			UNDP	UNDP	Consultancy fee, DSA & Transport	20,000
Activity 1.8: Conduct gap assessment and build the capacity of local administrative bodies and local governance systems			30,000			UNDP	UNDP	Consultancy fee, DSA & Transport	30,000
Activity 1.9: Conduct assessment of the local government administrative policies and structures			25,000			UNDP	UNDP	Consultancy fee, DSA & Transport	25,000
Activity 1.10: Translation of existing X-6 Peace policy frameworks and			15,000			UNDP	UNDP	DSA & Transport	15,000

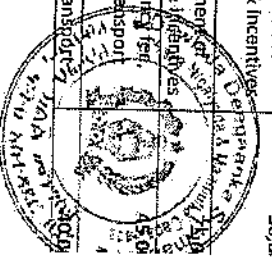


structures and apply for implementation of policy by the community/institutions									
Activity 1.11: Conduct Sensitization workshop for 45 community leaders and government officials for 3 days on the role of transparent and accountable governance system for peacebuilding	20,000					UNDP	UNDP	DSA & Transport	20,000
Activity 1.12: Provide training to 50 zonal level local and regional policymakers on good governance and peacebuilding at Hawassa	30,000	30,000	40,000	15,000	15,000	UNDP	UNDP	Consultancy fee, DSA & Transport	100,000
Activity 1.13: Organize training for 30 participants local communities on good governance and community-driven initiatives for sustainable peace and social cohesion at Yabello			15,000	15,000		UNDP	UNDP	Consultancy fee, DSA & Transport	30,000
Subtotal (per quarter)		105,000	240,000	100,000	30,000				485,000
Subtotal (per half year)		315,000	720,000	300,000	90,000				1,455,000
Subtotal (FY 2011)					485,000				485,000
<b>Output 2: enhanced peace and strengthened community resilience to prevent conflict and withstand shocks</b>									
Baseline: Initial stakeholder's assessment conducted for project kick-off									
Indicator:									
1) Numbers of potential conflicts controlled & managed by local peace committee									
2) Duration of time that takes by committee to handle conflict & shocks									
3) Number of participants in local peace initiatives									
4) Number of dialogues organized									
5) Percentage of women and youth participated in peace processes									
Target:									
1) At least one social and cultural events organized									
2) At least one tri-patrate peace & trade bazar organized at cluster/zone level									
3) 50% of local ethnic disputes resolved through using traditional mechanisms									
4) Peace processes in which at least 50% of women and youth organized									
Activity 2.1: Training on cross-border policing and early warning conducted for border security agencies in the region.									
	15,000	15,000	15,000	15,000		UNDP	UNDP	Consultancy fee, DSA & Transport	50,000
Activity 2.2: Organize Benchmarking/exposure tours for 30 participants from both regions to facilitate inclusive community/social mobilization for the promotion of peace-building and conflict prevention.			45,000			UNDP	UNDP	DSA & Transport	45,000
Activity 2.3: Re-establish the local peace committee in the Moyale woreda	5,000					UNDP	UNDP	DSA & Transport	5,000
Activity 2.4: Establish & re-organize competitive school clubs for "Peace Dialogue & Award with festive" among schools & students for creating social cohesion			25,000	25,000		UNDP	UNDP	Procurement of awards & Incentives	50,000
Activity 2.5: Equip & re-establish youth recreational centers for town youth	25,000	25,000	25,000	25,000		UNDP	UNDP	Procurement of awards & Incentives	100,000
Action 2.6: Conduct Training community members on the role of local community, elders, and faith-based organizations in peace building and social cohesion.	15,000	15,000	15,000	15,000		UNDP	UNDP	Consultancy fee, DSA & Transport	45,000
Activity: 2.7: Conduct regular local cross border meeting	20,000	20,000	20,000	20,000		UNDP	UNDP	DSA & Transport	80,000

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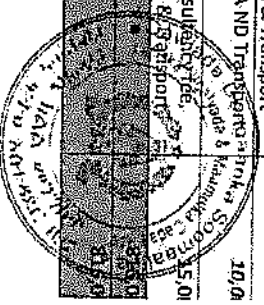
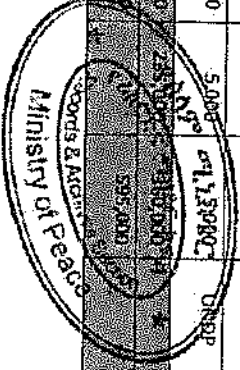
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Ministry of Peace



Activity 2.8: Organize annual social cohesion and integration programmes (Moyale-Marsabit cultural festival)			50,000	30,000		UNDP	UNDP	DSA & Transport	80.0
Activity 2.9: Support the operations of cross-border peace committees of Moyale-Marsabit County and Borana and Dawa Zones	10,000	15,000	10,000			UNDP	UNDP	DSA & Transport	35.0
Activity 2.10: Organize Training for Peace Committee Members (50% female and including special groups and adolescents) and other stakeholders from both regions on inclusive conflict prevention mechanisms, transparent management, peace building and service delivery.	20,000		20,000			UNDP	UNDP	Consultancy fee, DSA & Transport	40.0
Activity 2.11: Support the establishment of women, youth and local communities' networks for community based early warning systems through training and provision of basic resources.	30,000	30,000	30,000			UNDP	UNDP	Consultancy fee, DSA & Transport	90.0
Activity 2.12: Organize awareness workshop to influence patriarchal structures that inhibit women's public participation.	10,000		10,000			UNDP	UNDP	DSA & Transport	20.0
Activity 2.13: Organize training on inclusive representation of women, youth and vulnerable groups in both regions' peace structures and resource management and cross-border committees.	1,000	5,000	5,000			UNDP	UNDP	DSA & Transport	11.0
Activity 2.14: Conduct knowledge & experience sharing visit on peacebuilding & conflict resolution practices for 12 personnel of stakeholders (2 zones Admin & sec, MoP, Federal police & Security and UNDP) abroad ten days			50,000			UNDP	UNDP	DSA & Transport	50.0
Activity 2.15: Conduct & facilitate community dialogue on traditional peace and stability methodologies, conflict management & conflict resolution practices	10,000	10,000	10,000			UNDP	UNDP	Consultancy fee, DSA & Transport	30.0
Activity 2.16: Train on alternative dispute resolution, revive and strengthen traditional conflict resolution mechanisms.	15,000		15,000			UNDP	UNDP	Consultancy fee, DSA & Transport	30.0
Activity 2.17: Conduct negotiation & communication skills training for youth association/league & women leagues staffs 40 & for 100 members of the locality for three days to enable them to engage in peace & stability	10,000	10,000	10,000			UNDP	UNDP	Consultancy fee, DSA & Transport	30.0
Activity 2.18: Support & equip/deliver local youth association/league & women leagues with office & communication materials: to enable them to improve their engagement in peace & stability with delivery communication & office materials	10,000	10,000	10,000			UNDP	UNDP	Procurement of equipment's	30.0
Activity 2.19: Establish local early warning and early response systems	5,000		5,000			UNDP	UNDP	Consultancy fee, DSA & Transport	30.0
Activity 2.20: Organize training for Field Monitoring for local early warning and early response systems	10,000	10,000	10,000			UNDP	UNDP	Consultancy fee, DSA & Transport	30.0
Activity 2.21: Enter MOUs between communities across the borders on the modalities of reconciliations.	5,000		5,000			UNDP	UNDP	DSA ND Transport	10.0
Activity 2.22: Monitor X-Border violent extremism movements	5,000	5,000	5,000			UNDP	UNDP	Consultancy fee, DSA & Transport	15.0
Subtotal (per quarter)	221,000	251,000	251,000						
Subtotal (per half year)	221,000	251,000	251,000						

5



Subtotal (EPY 2011)

816,000

816,0

**Output 3: Efficient and effective delivery of outputs and activities on conflict and peace building enhanced**

Baseline: None

Indicators:

- 1) Efficient and effective project implementation
- 2) Strengthened partnership with stakeholders and donor partner

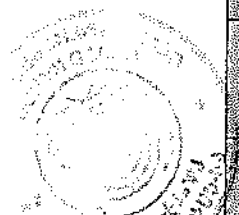
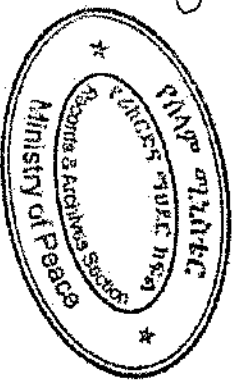
Targets:

- 1) At least four monitoring visits conducted
- 2) At least two joint partners meeting conducted

Project staff salary	10,000	10,000	10,000	10,000	10,000	UNDP	UNDP	Salary	40,0
Office Rental & related costs (cleaning and upkeeping)	6,000	6,000	6,000	6,277	6,277	UNDP	UNDP	Monthly rental, cleaning supplies	18,2
Joint partners' monitoring missions, project evaluation (5% Total Budget)	22,269	22,269	22,269	22,269	22,269	UNDP	UNDP	DSA transport	66,8
Programme support/PMSU (quality assurance) = 7%	30,594	30,594	30,594	30,594	30,594	UNDP	UNDP	DSA transport	91,7
GMS (General Management Support) = 8%	34,640	34,640	34,640	34,640	34,640	UNDP	UNDP	DSA transport	103,9
DPC (Direct Project Cost) = 3%	13,621	13,621	13,621	13,621	13,621	UNDP	UNDP	Purchasing OS	40,8
Procurement of office supplies (OS)	20,000	20,000	20,000	20,000	20,000	UNDP	UNDP	Fuel, spare parts, service, maintenance costs	30,0
Vehicle Running Cost: fuel, Service and Maintenance	5,000	5,000	5,000	5,000	5,000	UNDP	UNDP	Internet, another bill	20,0
Communication Costs (Internets, Sate-phones/Radio)	5,000	5,000	5,000	5,000	5,000	UNDP	UNDP		15,0
Availability cost (0.007% of Total Budget)	2,000	2,000	2,000	2,000	2,000	UNDP	UNDP		6,0
<b>Subtotal (per quarter)</b>	<b>35,000</b>	<b>139,124</b>	<b>139,124</b>	<b>129,401</b>	<b>129,401</b>				<b>432,6</b>
<b>Subtotal (per half year)</b>	<b>164,124</b>			<b>268,525</b>					<b>432,6</b>
<b>Subtotal (per quarter)</b>	<b>140,000</b>	<b>560,124</b>	<b>474,124</b>	<b>559,401</b>					<b>1,733,6</b>
<b>Subtotal (per half year)</b>	<b>700,124</b>			<b>1,033,525</b>					<b>1,733,6</b>
<b>Total (EPY 2011)</b>				<b>1,733,649</b>					<b>1,733,6</b>



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Governance and Democratic Participation Programme (GDPP)  
Annual Work Plan - FY 2011-12 (January to December 2011)

EXPECTED PROJECT OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	ETHIOPIA FY 2011 Budget (USD)				RESP. PARTY	PLANNED BUDGET		
		Q3	Q4	Q1	Q2		Funding Source	Budget Description	Amount (USD)
		UNDP FY 2011							
		Q1	Q2	Q3	Q4				

Output 1: Improved capacity of local governments for preventing conflict and promoting sustainable peace

Baseline: None

Indicators:

- 1) Functional project management
- 2) Identification of project stakeholders
- 3) Comprehensive baseline assessment GIS exercise
- 4) Number & composition of participants on peace conference

Target:

- 1) One launching meeting conducted
- 2) One stakeholder's mapping completed
- 3) At list one comprehensive study conducted
- 4) One high level and one local peace conference conducted

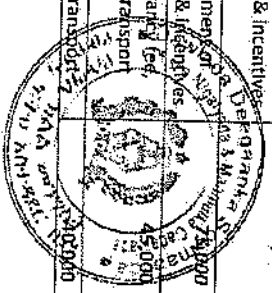
Activity 1.1: Conduct project launching event		30,000				UNDP	UNDP	DSA transport	
Activity 1.2: Conduct stakeholders' assessment and consultative meeting		40,000				UNDP	UNDP	Consultancy fee, DSA and Transport cost	
Activity 1.3: Conduct comprehensive study to establish project base line including GIS Exercise to formulate project log frame and establish basis for the project		50,000				UNDP	UNDP	Consultancy fee, DSA and Transport cost	50,000
Activity 1.4: Conduct two days high level Peace Conference for 70 Participants at Hawassa including higher officials from respective regions	45,000					UNDP	UNDP	DSA transport	45,000
Activity 1.5: Organize local Peace Conference (local administrative, local leaders, CBOs and residents of Moyale town & its surrounding locality) for establishing Consensus of peace & stability in project area (at Moyale)	60,000					UNDP	UNDP	DSA transport	60,000
Activity 1.6: Moyale town peace conference for establishing Consensus of peace & stability in project area (Peace promotion printouts, of T-shirt, cape, Peace slogans and peace reflecting posters in the town)		20,000				UNDP	UNDP	Procurement fee, DSA & Transport	20,000
Activity 1.7: Moyale town peace conference for establishing Consensus of peace & stability in project area (Peace media coverage Radio-FM & EBC TV on both language for advocacy on peace progress & stability at Moyale)		20,000				UNDP	UNDP	Consultancy fee, DSA & Transport	20,000
Activity 1.8: Conduct gap assessment and build the capacity of local administrative bodies and local governance systems				30,000		UNDP	UNDP	Consultancy fee, DSA & Transport	30,000
Activity 1.9: Conduct assessment of the local government administrative policies and structures				15,000		UNDP	UNDP	Consultancy fee, DSA & Transport	15,000
Activity 1.10: Translation of existing X-8 Peace policy frameworks and				15,000		UNDP	UNDP	Consultancy fee, DSA & Transport	15,000



structures and apply for implementation of policy by the community/institutions									
Activity 1.11: Conduct Sensitization workshop for 45 community leaders and government officials for 3 days on the role of transparent and accountable governance system for peacebuilding	20,000					UNDP	UNDP	DSA & Transport	20,000
Activity 1.12: Provide training to 50 zonal level local and regional policymakers on good governance and peacebuilding at Hawassa	30,000	30,000	40,000	15,000	15,000	UNDP	UNDP	Consultancy fee, DSA & Transport	100,000
Activity 1.13: Organize training for 30 participants local communities on good governance and community-driven initiatives for sustainable peace and social cohesion at Yabello						UNDP	UNDP	Consultancy fee, DSA & Transport	30,000
Subtotal (per quarter)	105,000	210,000	100,000	70,000	70,000				485,000
Subtotal (per half year)	315,000			170,000					485,000
Subtotal (per year)			425,000						485,000
Output 2: Enhanced peace and strengthened community resilience to prevent conflict and withstand shocks									
Baseline: Initial stakeholder's assessment conducted for project kick-off									
Indicator:									
1) Numbers of potential conflicts controlled & managed by local peace committee									
2) Duration of time that takes by committee to handle conflict & shocks									
3) Numbers of participants in local peace initiatives									
4) Number of dialogues organized									
5) Percentage of women and youth participated in peace processes									
Target:									
1) At least one social and cultural events organized									
2) At least one tri-partite peace & trade bazar organized at cluster/zone level									
3) 50% of local ethnic disputes resolved through using traditional mechanisms									
4) Peace processes in which at least 50% of women and youth organized									
Activity 2.1: Training on cross-border policing and early warning conducted for border security agencies in the region									
	15,000	15,000	15,000	15,000	15,000	UNDP	UNDP	Consultancy fee	15,000
Activity 2.2: Organize Benchmarking/exposure tours for 30 participants from both regions to facilitate inclusive community/social mobilization for the promotion of peace-building and conflict prevention.					45,000	UNDP	UNDP	DSA & Transport	45,000
Activity 2.3: Re-establish the local peace committee in the Moyale woreda	5,000					UNDP	UNDP	DSA & Transport	5,000
Activity 2.4: Establish & re-organize competitive school clubs for "Peace Dialogue & Award with festive" among schools & students for creating social cohesion			25,000	25,000	25,000	UNDP	UNDP	Procurement of awards & incentives	50,000
Activity 2.5: Equip & re-establish youth recreational centers for town youth	25,000		25,000	25,000	25,000	UNDP	UNDP	Procurement of awards & incentives	75,000
Activity 2.6: Conduct Training community members on the role of local community, elders, and faith-based organizations in peace building and social cohesion.	15,000		15,000	15,000	15,000	UNDP	UNDP	Consultancy fee	45,000
Activity 2.7: Conduct regular local cross border meeting	20,000		10,000	10,000	10,000	UNDP	UNDP	DSA & Transport	30,000

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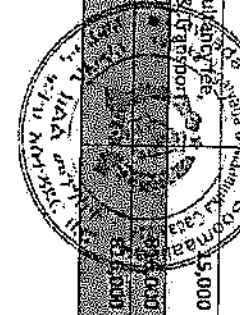
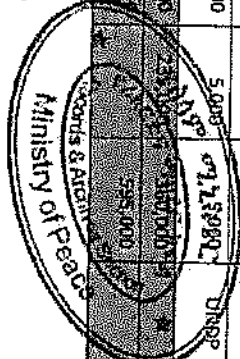
Ministry of Peace





Activity 2.8: Organize annual social cohesion and integration programmes (Moyale-Marsabit cultural festival)			50,000	30,000			UNDP	UNDP	DSA & Transport	80,000
Activity 2.9: Support the operations of cross-border peace committees of Moyale-Marsabit County and Borana and Dawa Zones	10,000	15,000	10,000				UNDP	UNDP	DSA & Transport	35,000
Activity 2.10: Organize Training for Peace Committee Members (50% female and including special groups and adolescents) and other stakeholders from both regions on inclusive conflict prevention mechanisms, transparent management, peace building and service delivery.	20,000		20,000				UNDP	UNDP	Consultancy fee, DSA & Transport.	40,000
Activity 2.11: Support the establishment of women, youth and local communities' networks for community based early warning systems through training and provision of basic resources.	30,000	30,000	30,000				UNDP	UNDP	Consultancy fee, DSA & Transport	90,000
Activity 2.12: Organize awareness workshop to influence patriarchal structures that inhibit women's public participation.	10,000		10,000				UNDP	UNDP	DSA & Transport	20,000
Activity 2.13: Organize training on inclusive representation of women, youth and vulnerable groups in both regions's peace structures and resource management and cross-border committees.	1,000	5,000	5,000				UNDP	UNDP	DSA & Transport	11,000
Activity 2.14: Conduct knowledge & experience sharing visit on peacebuilding & conflict resolution practices for 12 personnel of stakeholders (2 zones Admin & sec, MoP, Federal police & Security and UNDP) abroad ten days			50,000				UNDP	UNDP	DSA & Transport	50,000
Activity 2.15: Conduct & facilitate community dialogue on traditional peace and stability methodologies, conflict management & conflict resolution practices	10,000	10,000	10,000				UNDP	UNDP	Consultancy fee, DSA & Transport	30,000
Activity 2.16: Train on alternative dispute resolution, revive and strengthen traditional conflict resolution mechanisms.	15,000		15,000				UNDP	UNDP	Consultancy fee, DSA & Transport	30,000
Activity 2.17: Conduct negotiation & communication skills training for youth association/league & women leagues staffs 40 & for 100 members of the locality for three days to enable them to engage in peace & stability.	10,000	10,000	10,000				UNDP	UNDP	Consultancy fee, DSA & Transport	
Activity 2.18: Support & equip/deliver local youth association/league & women leagues with office & communication materials to enable them to improve their engagement in peace & stability with delivery communication & office materials	10,000	10,000	10,000				UNDP	UNDP	Procurement of equipments	
Activity 2.19: Establish local early warning and early response systems	5,000		5,000				UNDP	UNDP	Consultancy fee, DSA & Transport	30,000
Activity 2.20: Organize training for Field Monitoring for local early warning and early response systems	10,000	10,000	10,000				UNDP	UNDP	Consultancy fee, DSA & Transport	
Activity 2.21: Enter MOUs between communities across the borders on the modalities of reconciliations.	5,000		5,000				UNDP	UNDP	DSA ND Transport	10,000
Activity 2.22: Monitor X-Border violent extremism movements	5,000	5,000	5,000				UNDP	UNDP	Consultancy fee, DSA & Transport	15,000
Subtotal (per quarter)	221,000	221,000	221,000							663,000
Subtotal (per half year)	221,000	221,000	221,000							663,000

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Subtotal (FY 2011)

516,000

516,000

Output 3: Efficient and effective delivery of outputs and activities on conflict and peace building enhanced

Baseline: None

Indicators:

- 1) Efficient and effective project implementation
- 2) Strengthened partnership with stakeholders and donor partner

Targets:

- 1) At least four monitoring visits conducted
- 2) At least two joint partners meeting conducted

Project staff salary	10,000	10,000	10,000	10,000	10,000	UNDP	UNDP	Salary	40,000
Office Rental & related costs (cleaning and upkeep)	6,000	6,000	6,000	6,277	6,277	UNDP	UNDP	Monthly rental, cleaning supplies	18,277
Joint partners' monitoring missions, project evaluation (5% Total Budget)	22,269	22,269	22,269	22,269	22,269	UNDP	UNDP	DSA transport	66,807
Programme support/PMSU (quality assurance) = 7%	30,594	30,594	30,594	30,594	30,594	UNDP	UNDP	DSA transport	91,782
GMS (General Management Support) = 8%	34,640	34,640	34,640	34,640	34,640	UNDP	UNDP		103,920
DPC (Direct Project Cost) = 3%	13,621	13,621	13,621	13,621	13,621	UNDP	UNDP		40,863
Procurement of office supplies (OS)	20,000	20,000	20,000	20,000	20,000	UNDP	UNDP	Purchasing OS	30,000
Vehicle Running Cost: fuel, Service and Maintenance	5,000	5,000	5,000	5,000	5,000	UNDP	UNDP	Fuel, spare parts, service, maintenance costs	20,000
Communication Costs (Internets, Sate-phones/Radio)	5,000	5,000	5,000	5,000	5,000	UNDP	UNDP	Internets, another bill	15,000
Visibility cost (0.007% of Total Budget)	2,000	2,000	2,000	2,000	2,000	UNDP	UNDP		6,000
Subtotal (per quarter)	35,000	129,124	139,124	129,101	129,101				432,649
Subtotal (per half year)		166,124		268,525					432,649
Subtotal (FY 2011)				432,649					432,649
Subtotal (per quarter)	140,000	550,124	474,124	559,401	559,401				1,733,649
Subtotal (per half year)		700,124		1,033,525					1,733,649
Total (FY 2011)				1,733,649					1,733,649



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