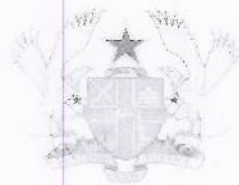


in case of reply the  
number and date of this  
letter should be quoted



MINISTRY OF JUSTICE AND  
ATTORNEY-GENERAL'S DEPT.  
P. O. BOX MB 60  
ACCRA

Our Ref: *SCR-195/01*

REPUBLIC OF GHANA

*st*  
MARCH, 2011

Your Ref. ....  
Fax No.: 667609/685809

**RE: 2011 ANNUAL WORK PLAN**

This is to inform you that Honourable Attorney-General and Minister for Justice has signed the 2011 Annual Work Plan (AWP). I am therefore, forwarding it for your further action.

2. He however made some observations which needs some explanation. He observed that the total funds provided by TRAC to support the National Peace Council which was originally \$520,000 has been significantly reduced to \$310,000. (Refer to page 13 of the Original AWP and page 10 of the revised AWP, copies of which are attached for ease of reference.

3. Kindly oblige the Honourable Attorney-General and Minister for Justice with explanation on the above discrepancy for the benefit of the Minister of the Interior and the records

SULEIMAN AHMED  
AG. CHIEF DIRECTOR  
for: ATTORNEY-GENERAL AND  
MINISTER FOR JUSTICE

THE COUNTRY DIRECTOR  
UNDP  
ACCRA

UNDP ACCRA	
DATE RECEIVED:	<i>02-03-11</i>
FILE NO.:	<i>00056517</i>
ORIGINAL TO:	<i>CD</i>
ACTION BY:	<i>E.G./CB/LK</i>
INFO. TO:	<i>PLB/VS</i>

*Eg/CB/LK: pls do a further response though I have spoken with the minister already.*  
*02/03/11*



# 2011 Annual Work Plan

## CONSOLIDATING DEMOCRATIC GOVERNANCE IN GHANA



GHANA

**UNDAF Outcome(s):** By 2011, Capacity for equitable and participatory governance systems made effective at all levels and guided by human rights principles.

**UNDAF Outcome 16:** Enhanced and effective mechanisms in place for control of small arms proliferation, conflict prevention, management and resolution

**Expected CP Outcome(s):** Access to justice and respect for basic and human rights improved  
By 2011, more effective participation of central and local institutions and civil society for good decentralised governance

- Expected CP Output(s):**
- Capacity of Judiciary, human rights commission and law enforcement institutions strengthened
  - Capacity of general population expanded to access justice
  - Capacity of national and local institutions including CSOs strengthened to respond to the needs of women and disadvantaged groups.
  - National mechanisms put in place to guide conflict transformation processes in the country
  - Capacity of local NPC and RPC strengthened to be able to resolve conflicts in systematic manner
  - Increased capacity among decision makers and communities about public participation in local governance
  - Enhanced transparency and accountability in governance

**Implementing Partner:** MINISTRY OF JUSTICE AND ATTORNEY-GENERAL'S DEPARTMENT (MoJAGD)

**Responsible Parties:** MINISTRY OF INTERIOR, ELECTORAL COMMISSION (EC), ECONOMIC AND ORGANISED CRIME OFFICE (EOCO), CONSTITUTIONAL REVIEW COMMISSION (CRC); MINISTRY OF LOCAL GOVERNMENT AND RURAL DEVELOPMENT (MLGRD, NATIONAL COMMISSION FOR CIVIC EDUCATION (NCCE), MINISTRY OF WOMEN AND CHILDREN'S AFFAIRS (MOWAC)/DOMESTIC VIOLENCE AND VICTIMS SUPPORT (DOVVSU).

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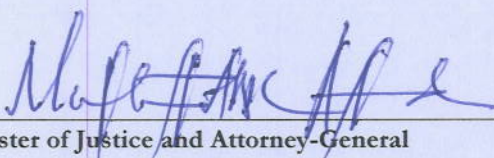
**Narrative**

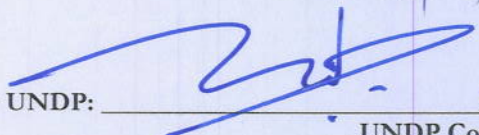
This consolidated governance AWP seeks to firm up gains made over the programme cycle (2006-2011), while laying the foundation for the next 5-year programme cycle (2012-2016). Support in this direction will focus on inter-cluster collaboration to emphasise the synergies and complementarity of three board focus areas to deepen democratic governance in Ghana through - Policy support; Institutional capacity building; and Advocacy and creation of appropriate platforms for dialogue at all levels.

Building on previous experience and ongoing initiatives, it will support government's Justice sector reform; fight against economic and organised crime; and the constitution review process under the Access to Justice component. While drawing lessons from the 2008 elections, recent district level elections and elections in neighbouring countries, the Representation and Participation component of the AWP will focus on preparations towards an effective 2012 General Elections and strengthening the decentralisation process in Ghana. Similarly, the Conflict Transformation and Consolidation of Peace component will complement efforts aimed at strengthening mechanisms for preventing electoral and other conflicts especially during the 2012 general elections, through assessments and peace studies; supporting the passage of the legal backing of the National Peace Architecture to enable it function more effectively; and deepening local mediation capacities of Traditional leaders and the Regional Peace Councils. Thus it will help create the congenial atmosphere for the pursuit and attainment of the MDGs, with a special focus on MDG 3 and 8.

Programme Period: January-December 2011  
Programme Component: \_\_\_\_\_  
Intervention Title: Consolidation of Democratic Governance in Ghana  
Budget Code: \_\_\_\_\_  
Duration: 1 year

Estimated Annualized Budget:	US\$2,661,273
Allocated resources:	US\$2,661,273
Government	.....
Regular	US\$1,936,613
Other: (BCPR)	US\$440,000
Other (EU)	US\$286,927

Agreed by the Implementing Partner:   
Minister of Justice and Attorney-General

Agreed by UNDP:  K. KAMAUDDIN 22/02/11  
UNDP Country Director


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## **PART I: SITUATION ANALYSIS**

Ghana has succeeded in creating a stable political environment and improved its democratic credentials. Media and civil society are active and vibrant, and the country maintains a good human rights record. This provides a favourable environment for socio-economic development, with its current status as an Oil-Producing Middle-Income Country. The country's reputation as a model of democratic governance and socioeconomic progress in Africa is well recognized.

The above notwithstanding, significant governance challenges remain, including weak central and local level governance institutions, inadequate access to justice by the poor and sporadic and latent chieftaincy and ethnic conflicts persist. The government's governance agenda as captured in the CPAP, includes decentralisation; broad justice sector reforms to ensure fair and speedy resolution of disputes and protection of human rights; strengthening institutional capacity for effective conflict prevention, transformation and resolution; and increased representation and participation in decision-making processes at all level, especially for women and other disadvantaged groups. As in previous years, democratic governance is still recognized as an important tool for reducing poverty, attaining sustainable human development and achieving the Millennium Development Goals (MDGs). The prevailing situation under the three broad focus areas is as indicated below.

### **Enhancing Representation and Participation**

Ghana continues to make positive strides in its democratic dispensation as key national institutions continue to assert their independence to ensure separation of powers. The existence of deep mistrust within the body politic about the intentions of opposing political entities threatens the integrity of the electoral process. Reforms of the local government structure has been very slow and impacted negatively on organisation of the 2010 District Level Elections, that is already poorly patronised across the country. The freedom of personal and media expression has often inflamed partisan passions to levels that could threaten free choice during elections. After more than twenty years of implementation, Ghana's decentralisation programme has only been partially achieved. The review and formulation of new Decentralisation policy and National Decentralisation Action Plan accentuates Government's determination to address prevailing challenges for the attainment of desired objectives for all aspects of decentralisation and local governance. Though poorly resourced, the civic education on the decentralised system of governance and other aspects of democratic governance remains critical to addressing existing gaps, deepening citizens' appreciation of their rights and responsibilities in ensuring participation in governance, transparency and accountability at all levels.

### **Access to Justice and Human Rights**

The justice delivery system in Ghana continues to see significant developments. These include the establishment of special courts such as the commercial, Gender-Based Domestic Violence and the fast-track High Courts to facilitate expeditious delivery of justice; the increasing use of the court annexed Alternative Dispute Resolution (ADR) complemented by the Legal Aid Scheme's Community Mediation Centres (CMCs); and the increasing effort to strengthen collaboration among relevant institutions, which culminated in the high-level dialogue among key justice delivery sector institutions. These achievements notwithstanding, challenges still persist and include poor co-ordination among justice delivery institutions, congestion of the prisons, delays in justice delivery as well as general limited public awareness and exercise of rights and responsibilities on the part of both rights-holder and duty-bearers.

### **Conflict Transformation and Consolidation of Peace**

Ghana's traditional mainstay - the chieftaincy system and the associated land resource - has come under severe stress as the modern Ghana has undergone fundamental changes. Chieftaincy-related conflicts have abounded, and some of the largest, such as the Yendi and Bawku conflicts have antecedents that go back to colonial times, and reportedly interlocked in the complexities of political competition, making it difficult to resolve them. The management of expectations is also critical, to avoid conflicts. These heighten the need to strengthen governance and security institutions since the associated opportunities and challenges will undoubtedly impact on the country's governance, economy and environment. The National Peace Council (NPC) has been playing a critical role in maintaining peace in the country.



## **PART II: PAST COOPERATION AND LESSONS LEARNED**

Similar to previous years, UNDP has worked closely with national institutions such as Ministry of Justice, CHRAJ, LAS and the Judicial Service under Access to Justice; the Ministry of Interior, the Ghana National Commission on Small Arms, the National and Regional Peace Councils and relevant communities and traditional authorities in conflict transformational processes; as well as the Electoral Commission, National Commission for Civic Education (NCCE), National Council for People with Disabilities (NCPD) and Ghana Anti-Corruption Coalition (GACC) under the Representation and Participation focus area.

Interventions in these areas have contributed to improved capacities in the various institutions, facilitated execution of their activities to fulfil their mandates and enhanced interaction between institutions and their constituents. Along the Electoral Cycle Approach, the EC and NCCE successfully enhanced capacity of 230 electoral officers and 200 administrative and audit staff respectively, and also collaborated in developing and printing voter educational materials to promote increased participation of the electorate in the 2010 DLE. Planned activity to expand the EC's Geographical Information System from the current pilot district (Yilo Krobo) was curtailed by unexpected budget cuts. The strategic and communication plans of the NCPD were successfully prepared to guide the work of the Council. GACC carried out its planned activities successfully including development of Corruption Monitoring Index. They were complemented by educational programme of the Public Procurement Authority (PPA), which together contributed to promotion of anti-corruption, transparency and accountability. Support for gender was also successfully executed. This included assisting the national gender machinery on implementation of national action plan on domestic violence, including Ghana's participation in the UN Commission on the Status of Women (CSW) in New York, where Ghana hosted a side event to share her experience and progress on gender equality. Advocacy on the Domestic Violence Act, which has been passed to protect women and the vulnerable, was also carried out successfully. However, planned activities of the MLGRD were not carried out as in previous years, and Council of State could not utilise its allocated resources.

The High-Level Dialogue continued to serve as a platform for justice delivery institutions to discuss, collaborate and address common challenges and thus improved access to justice and respect for human rights. Support for the establishment of special courts such as the Gender Justice Court helped to expedite settling of gender-based cases. Support to the CMCs and use of Alternative Dispute Resolution (ADR) continued to provide access to justice, especially the poor. The Chief Justice Forum and the Out-reach programme of the Judicial Service were successfully executed to increase public awareness of their rights and responsibilities and to engage on concerns relating to justice delivery and respect for human rights. The establishment of Ghana Prisons Service's Diagnostic Centre progressed as planned, to improve its data management and inmates' reformation.

The need to consolidate peace as a foundation of good and democratic governance and a necessary ingredient or prerequisite for the attainment of the MDGs goals remained relevant and crucial in 2010. Activities under Conflict Transformation and Small Arms Control AWP contributed to management of sporadic latent conflicts dotted around the country, particularly those of Bawku and Yendi. Work with the GNCSA is helping in efforts aimed at dealing with small arms proliferation along the porous borders with the Ghana's fragile neighbouring countries. There were close working relationship, partnerships and collaborations among the conflict prevention institutions. The partnership with the Ghana Police Service was deepened and culminated into development of some targeted topics (human rights, ICT) into the curriculum of the police training school. Similarly there has been a deepened collaboration in the areas of research with the higher learning institutions such as the Universities of Cape Coast and Development Studies, the Kofi Annan International Peace Keeping Training Centre and the Police Training College, as well as with regional bodies such as the ECOSAP and other governments in the spirit of south-south cooperation and knowledge sharing within the sub-region.

These achievements notwithstanding, challenges still persist and include poor co-ordination among key institutions in all the three clusters. Key lessons learned include the fact that conflict prevention and management as well as small arms control is a shared responsibility and the need to consolidate it as foundation of democracy, promotion of human rights and socio-economic development cannot be over emphasized. Similarly justice delivery is a process involving several institutions which necessitates effective collaboration to ensure efficient utilisation of limited resources available to make maximum impact. Support in this direction should be continued and improved upon to cover inter-cluster collaboration to emphasise the synergies and complementarity of three. Inability of some partners to utilise allocated resources in time points to the need to assess the interest and internal

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project management capacity of partners, as well as UNDP to develop appropriate solutions. The need for continuous institutional capacity development and collaboration with all relevant stakeholders and beneficiaries remain very pertinent.

### **PART III: STRATEGY**

The UNDP Ghana Governance Programme Annual Work Plans (AWPs) complement each other to address UNDAF Outcome 6, Country Programme Outputs 1.1, 1.2 and 1.3. The AWP is organised along the three broad areas with key cross-cutting issues as promotion of gender equality and active participation of CSOs. It is developed with selected national governance institutions and Non-governmental organisations to ensure national ownership and focus on national priorities aimed at deepening democratic governance in Ghana through:

- i) Policy support,
- ii) Institutional capacity building, and
- iii) Advocacy and creation of appropriate platforms for dialogue at all levels.

Building on previous experience and ongoing initiatives, the programme strategy rests on the identified need for a multi-disciplinary and sectoral approach to addressing prevailing governance challenges and related issues mentioned above. The priority areas of the broad focus areas are:

#### **A. Access to Justice and Human Rights**

1. Justice sector reform
  - i. Support effective coordination among the justice delivery institutions
  - ii. Support strengthening MoJAGD's prosecution capacity
2. Support to the effective functioning of the Economic and Organised Crime Office (EOCO)
3. Support to the Constitutional Review Process

#### **B. Conflict Transformation and Consolidation of Peace**

1. National/Regional peace and conflict assessments/studies
2. Support for formalisation of the National Peace Council
3. Strengthen local mediation capacities of Traditional leaders and the Regional Peace Councils, and
4. Prevention of electoral violence in 2012

#### **C. Enhancing Representation and Participation**

1. Support for preparations towards an effective 2012 General Elections
2. Support to the decentralisation Process (implementation of the new decentralisation action plan)

### **PART IV: MANAGEMENT ARRANGEMENTS**

For effective coordination and implementation, this AWP will have the following management arrangements:

#### **Steering Committee (SC):**

The SC is composed of Chief Directors or the most senior official of Implementing Partner-Ministry of Justice and Attorney General's Department and Responsible Parties.

The SC is co-chaired by the IP - Ministry of Justice and Attorney General's Department, Ministry of Finance and Economic Planning and UNDP. The SC will carry out the following tasks. - Monitor and evaluate activities, provides overall guidance, and make management decisions on a consensus basis. The Steering Committee would meet at least twice a year.

Responsible Parties are solely accountable for the implementation of their respective components of the AWP; however, they must regularly report progress of project deliverables including risks, assumptions and issues to the



IP, MoFEP and UNDP. UNDP in consultation with SC may adapt resource disbursement modality that will speed up delivery and ensure prompt reporting.

In this arrangement, UNDP's roles are as spelt out in accordance with the programme policies and guidelines.

#### **PART V. MONITORING AND EVALUATION**

As a minimum, on annual basis, the following monitoring activities should be carried out in accordance with UNDP Programme and Operations Policies and Procedures (POPP).

- On a quarterly basis, a project progress reports shall be submitted to the Steering Committee.
- An Issue Log shall be activated in Atlas and updated to facilitate tracking and resolution of potential problems or requests for change.
- A risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the AWP implementation.
- A project Lesson-learned log shall be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project
- A Monitoring Schedule Plan shall be activated in Atlas and updated to track key management actions/events
- Annual Review: An annual review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the AWP and appraise the Annual Work Plan (AWP) for the following year.
- Field visits: A representative from the UNDP office should visit each project at least once a year. Field visits serve the purpose of results validation and should provide latest information on progress for annual reporting preparation. Field visits should be documented through brief and action-oriented reports, submitted within the week of return to the office

#### **PART VI: AUDIT CLAUSE**

The Project will be audited in accordance with UNDP Programme and Operations Policies and Procedures (POPP) and would cover the following areas; review of work plans, progress reports, project resources, project budget, project expenditure, project delivery, recruitment, operational and financial closing of projects (if applicable) and disposal or transfer of assets.

#### **PART VII: RISKS AND ASSUMPTIONS**

Being the last year for the Constitution Review Process and the likelihood of a referendum, most governance partners' attention may be focused on the national forum and follow up programme. This may slow down implementation of other planned activities. Furthermore this year will be the last year of the 2006 – 2011 UNDAF. Consequently, several internal review and planning meetings may impact on planned activities.

#### **Management of Risks:**

Taking cognisance of the above, efforts will be made to execute all activities in the first and second quarters, with very little exceptions where it is not possible to do so. The third and fourth quarters will be used to clean up outstanding issues to ensure full and smooth closure of the 2006-2011 programme cycle. The last quarters will also be used to complete all relevant review and evaluations to inform the 2012-2016 programme cycle.

#### **PART VIII: LEGAL CONTEXT**

This document together with the CPAP signed by the Government and UNDP which is incorporated by reference constitute together a Project Document as referred to in the SBAA [or other appropriate governing agreement] and all CPAP provisions apply to this document.

Consistent with the Article III of the Standard Basic Assistance Agreement, the responsibility for the safety and security of the implementing partner and its personnel and property, and of UNDP's property in the implementing partner's custody, rests with the implementing partner.

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The implementing partner shall:

- a) put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) assume all risks and liabilities related to the implementing partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

The implementing partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the AWP are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this AWP".

The UNDP Resident Representative and Country Director in Ghana are authorized to effect in writing the following types of revision to this AWP, provided that he/she has verified the agreement thereto and is assured that the other signatories to the AWP have no objection to the proposed changes:

- a) Revision of, or addition to, any of the annexes to the AWP;
- b) Revisions, which do not involve significant changes in the immediate objectives, outputs or activities of the project, but are caused by the rearrangement of the inputs already agreed to or by cost increases due to inflation;
- c) Mandatory annual revisions which re-phase the delivery of agreed project inputs or increased expert or other costs due to inflation or take into account agency expenditure flexibility; and
- d) Inclusion of additional annexes and attachments only as set out here in this AWP.



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SECTION II: RESULTS AND RESOURCES FRAMEWORK

A. SUPPORT TO ACCESS TO JUSTICE AND PROMOTION OF HUMAN RIGHTS

Expected CP Output and indicators including annual targets	Planned Activities <i>List all activities including M&amp;E to be undertaken during the year towards stated CP outputs</i>	Time Frame				Responsible Party	Source of Funds	Planned Budget	Amount (\$)	
		Q1	Q2	Q3	Q4					
<b>CONSTITUTIONAL REVIEW COMMISSION</b>										
<p><b>UNDP MYFF Goal:</b> Fostering democratic governance</p> <p><b>Output 1:</b> Final blue print on the CRC produced and submitted to Government <b>Baseline:</b> CRC has been initiated and ongoing and in accordance to time scheduled <b>Indicator:</b> number of regular meetings of the CRC <b>Target:</b> Final report of CRC submitted to Government by 2011</p> <p><b>Output 2:</b> skills, competencies and knowledge of key personnel of MoJAGD enhanced to carry out prosecutions. <b>Baseline:</b> inadequate capacity of key personnel to carry out prosecutions <b>Target:</b> 3 Targeted trainings to carry out its mandate <b>Baseline:</b> EOCO is established but without functional capacity <b>Target:</b> Key personnel of EOCO trained in identified area</p> <p><b>Subtotal</b></p>	Support to the Constitutional review Process	X	X	X		CRC	UNDP	i) Consultancy Services ii) Equipment/Software	150,000 50,000 50,000	
	1. Institutional Capacity Development / Meetings									
	2. Purchase equipment / Software									
	3. Offer training in the use of software (training will be delivered by QSR International)							EU		
	4. Purchase publications and Books									
5. Organise Constitutional Conference								i) Consultancy services ii) Conference package	286,927	
<b>Sub-Total</b>									<b>536,927</b>	
<b>MINISTRY OF JUSTICE AND ATTORNEY-GENERAL'S DEPARTMENT (MOJAGD)</b>										
Support to national prosecution capacity of the MoJAGD		X	X	X		MoJAGD	UNDP	i) Consultancy Services	200,000	
<b>ECONOMIC AND ORGANISED CRIME OFFICE (EOCO)</b>										
Support to effective functioning of the EOCO		X	X			MoJAGD/EOCO	UNDP	ii) Consultancy Services	350,000	
<b>Subtotal</b>									<b>550,000</b>	

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**B. REPRESENTATION AND PARTICIPATION**

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				EXECUTING PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Total (\$)
<b>SUPPORT TO 2012 GENERAL ELECTIONS</b>									
<b>Output 4:</b> Adequate planning and processes in place for more inclusive and participatory 2012 elections. <b>Baseline:</b> 2008 election report indicates an impressive conduct <b>Target:</b> personnel of EC trained, public advocacy and sensitisation carried out and ICT EC records and documents systems digitised.	Provide training for EC stores and logistics personnel	X	X			EC	TRAC	i) Consultancy ii) Nationwide data capture iii) Training iv) Map production	40,000
	Provide training for women in leadership, Electoral and Governance processes		X	X		MOWAC	TRAC	i) Conference Package ii) DSA iii) Travel iv) Consultancy	40,000
	Undertake media and civil society sensitisation on biometric voter registration	X	X	X		EC	TRAC	iv) Conference Package v) DSA vi) Travel i) Consultancy fees	40,000
	Support to the digitisation of registry documents and records	X	X	X		EC	TRAC	i) Consultancy services	55,000
<b>Sub-Total</b>									<b>175,000</b>
<b>SUPPORT TO THE DECENTRALISATION PROCESS</b>									
<b>Output 5:</b> citizens and assembly members enlightened on decentralisation policy and able to engage. <b>Baseline:</b> Decentralisation reforms process completed and awaiting implementation <b>Target:</b> Trainings and sensitisation workshops held with assembly members and citizens	Sensitise civil society and traditional authorities on the new decentralisation reforms and the District Development Fund process	X	X	X		MLGRD together with ILGS	TRAC	i) Conference Package ii) DSA iii) Travel iv) Coordination	60,000
	Provide orientation for newly elected District Assembly members in selected districts	X	X	X		MLGRD together with ILGS	TRAC	i) Conference Package ii) DSA iii) Travel iv) Coordination	70,000
<b>Sub-Total</b>									<b>130,000</b>

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**C. CONFLICT TRANSFORMATION AND CONSOLIDATION OF PEACE**

EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				EXECUTING PARTY	PLANNED BUDGET (\$)		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
<b>SUPPORT TO NATIONAL PEACE ARCHITECTURE</b>									
<b>I. NATIONAL PEACE COUNCIL</b>									
<b>Output 6.1:</b> Research initiatives in selected conflict areas completed to inform public policy <b>Baseline:</b> lack of current comprehensive literature or studies in selected conflict areas <b>Target:</b> Three studies completed	Conduct National/Regional peace and conflict assessment; and other strategic studies, frameworks to enhance peace and security Support for formalisation of the National Peace Council	X	X			MINT/NPC/RPCs	TRAC BCPR	i). Service contracts (Comp & individuals) ii). Coordination iii). Training iv). Consultancy fees). DSA	150,000 160,000
<b>Output 6.2 :</b> Secretariat of NPC and Regional Peace Councils functional <b>Target:</b> Set up the NPC secretariat and design some standard operational policies	Support for formalisation of the National Peace Council	X	X			MINT/NPC/RPCs/U NDP	BCPR	i). Conference Package ii). DSA iii). Coordination iv). Procurement v). Service contracts (comp & Individuals) vi). Training	60,000
<b>Output 6.3:</b> Traditional leaders and key personnel of RPC better able to mediate conflicts <b>Target:</b> Organise 2 targeted trainings for traditional leaders and key RPC personnel.	Strengthen local mediation capacities of Traditional leaders and Regional Peace Councils	X	X			House of Chiefs/ MINT/RPCs	TRAC	i). Conference Package ii). DSA iii). Travel iv). Coordination v). Training vi). Service contracts (comp & Individuals)	40,000
<b>Output 6.4</b> Better mechanisms in place for peaceful and inclusive 2012 elections	Support to activities to prevent Electoral Violence in 2012	X	X			NMC/NCCE/EC	TRAC	i). Training ii). DSA iii). Travel iv). Service contracts (Comp, & individuals) v). coordination	40,000



EXPECTED CP OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				EXECUTING PARTY	PLANNED BUDGET (\$)		
		Q1	Q2	Q3	Q4		Source of Funds	Budget Description	Amount
<b>Baseline:</b> 2008 elections was characterised by pockets of electoral violence <b>Target:</b> personnel of EC trained in how to avoid, minimise or prevent electoral violence	Establish linkages with learning institutions abroad and participate in international meetings	X	X			UNDP/MINT	i). Training ii). Procurement iii). DSA iv). Travel	30,000 20,000	
	Staff and associated costs (senior peace and governance advisor; peace and governance officer, driver, personnel of the NPC secretariat and regional peace promotion officers)	X	X			UNDP	i). Procurement ii). Salaries iii). Service contracts	50,000 200,000	
<b>Subtotal</b>						TRAC BCPR		<b>310,000</b> <b>440,000</b>	
<b>Subtotal</b>								<b>1,857,386</b>	
<b>PROJECT MANAGEMENT</b>									
	AWP management Support (including staff capacity building, outstanding payments, etc.)							195,000	
	Monitoring and Evaluation (Quarterly Meetings)	X	X					60,000	
	Advocacy	X	X			UNDP		15,000	
	AUDIT							10,000	
	<b>Sub-Total, project management</b>							<b>280,000</b>	
<b>Subtotal</b>								<b>2,421,927</b>	
2011 ISS (5%) + Outstanding 2010 ISS								<b>239,346</b>	
<b>GRAND TOTAL</b>								<b>2,661,273</b>	

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