

**AU/UNDP PROJECT
RAF/02/018**

**Work Plan
For
July – December 2008**

JULY 2008

WORK PLAN FOR THE PERIOD JULY – DECEMBER 2008

Objective	Success Criteria Benchmark	Activities	Timeframe	Estimated Costs
1. An effective Peace and Security Directorate (PSD) with capabilities to collect and analyze conflict indicators and manage conflict, peace and security initiatives.	1.1 Enhanced PSD capacities for managing the implementation of the project activities	1.1.1 Assist the AU/CMC in ensuring that Project staff recruited are undertaking their assigned responsibilities as required	Ongoing	Project Manager & Project Deputy Manager
		1.1.2 Purchase of office equipment for the Project	Ongoing	\$5,000
	1.2 Human capacities for implementing AU's Agenda on Peace and Security strengthened	1.1.3 Upgrade the local area network established by the project	Ongoing	\$ 5,000
		1.1.4 Offer local short-term contracts to enhance PSD Capacities	Ongoing	\$ 5,000
		1.1.5 Training of Personnel in the PSD	Ongoing	\$10,000
		1.1.6 Development of connectivity – Establishment of a video conferencing system between Addis Ababa and Khartoum and Juba	Ongoing	\$ 30,000
		1.1.7 Subscribe to relevant publications and purchase library and documentation resources for peace and conflict research and prepare inventory of negotiated peace agreements	Ongoing	\$ 2,000
2. A consolidated and effective operation of the AU Peace and Security Council	2.1 An established operational PSC with Panel of the Wise in place	2.1.1 Elaborate training manual for Personnel supporting African Peace and Security Organs and convene workshop to discuss manual	January	\$ 20,000
		2.1.2 Organize training of PSC Secretariat officers at the OSCE to have better understanding of security issues and experience sharing	February	\$ 20,000

Objective	Success Criteria Benchmark	Activities	Timeframe	Estimated Costs
3. Enhanced institutional capacities for preventive diplomacy, peace and security	3.1 An integrated Continent-wide Early Warning System (CEWS) established	3.1.1 Organize ongoing/regular training on technical aspects of CEWS, data collection and others	May	\$ 25,000
		3.1.2 Train CEWS Staff and RECs in strategic analysis and SCAs methodology	May	\$25,000
	3.2 African Standby Force (ASF) operationalized	3.2.1 Organize a meeting to inform the African Chiefs of Defence Staff (ACDS & PC) and Police Commissioners, and Ministers on progress with respect to the ASF and presentation of recommendation for further development.	May	\$ 60,000
	3.3 Post conflict Recovery and reconstruction programmes and capacities developed.	3.3.1 Undertake AU DDR programmes for ex-child soldiers in Burundi, Rwanda, DRC and Uganda	Ongoing	(Japanese Grant of \$ 2 million)
4. Enhanced capacity for outreach and resource mobilization for the AU peace and security agenda	4.1 Greater awareness of the role of the AU in peace and security in Africa promoted.	4.1.1 Translate from English to Arabic and print 2,500 copies of the book entitled: "Rwanda: the Preventable Genocide"	February	\$5,000
				US\$ 212,000

SUMMARY OF BUDGET

Activity costs	US\$ 212,000 (Funds provided under Requisition 606 of 17 March 2008 but not utilized. Need to be reactivated)
Administrative costs	US\$ 30,000

Salaries	US\$ 600,787 (Part of this can be paid from the balances in our AU account)
<u>GRAND TOTAL</u>	US\$ 842,787.00