




UNDP South Sudan

Project Document

Project name	Amount
South Sudan Disarmament, Demobilization and Reintegration Programme (Individual Reintegration Component)	Total: US\$ 23,244,918.52

Hon. Kosti Manibe Minister of Finance and Economic Planning Government of South Sudan	George Conway Country Director a.i UNDP South Sudan
Signature: 	Signature: 
Date:	Date: 



Disarmament, Demobilization and Reintegration Programme
(Individual Reintegration Project Component)

South Sudan Disarmament, Demobilization and Reintegration Programme (Individual Reintegration)

UNDAF Outcome(s):

1. By 2012, the environment for sustainable peace in Sudan is improved through increased respect for rights and human security, with special attention to individuals and communities directly affected by conflict.
7. Post-conflict socio-economic infrastructure restored, economy revived and employment generated

Expected CP Outcome(s):
(Those linked to the project and extracted from the CPAP)

Expected Output(s):

7.2 Reintegration of ex-combatants completed in accordance with National DDR Strategic Plan, with support of UNMIS
UNDP
UNDP in support of the South Sudan DDR Commission, FAO, IOM, GIZ, BRAC, and other Government Institutions

(Those that will result from the project and extracted from the CPAP)
Implementing Partner:
Responsible Parties:

Brief Description

The 2011 Annual Work Plan (AWP) for the Reintegration Component of the South Sudan Disarmament, Demobilization, and Disarmament Programme (SSDDRP) to contribute to Republic of South Sudan's Three Year Strategic Plan for recovery and development. The 2011 AWP for SSDDRP has two mutually reinforcing objectives. The first is to provide support to 33,844 ex-combatants and women associated with armed forces (WAAF) (hereinafter referred to as DDR participants) to help them acquire civilian status, gain sustainable income and employment, and reintegrate into their communities. Up to 8,542 DDR participants are targeted to receive reintegration support in 2011.

The second objective is to strengthen the individual and institutional capacity of the South Sudan DDR Commission (SDCRC) at the regional and state level, to ensure national ownership, leadership and sustainability of reintegration, and enable UNDP to exit in line with the exit strategy set out in the SDDRP. The project will take a participatory approach, whereby DDR participants, committees and key stakeholders will be engaged in implementation. It will also promote partnership, with government institutions, donors and other international stakeholders, NGOs and Civil Society Organizations (CSOs), providing financial and other inputs, as well as engaging in policy development and programme oversight.

Programme Period: 2009-2012

Programme Component: Crisis Prevention and Recovery

Atlas Award ID: 000613545

Start date: 1 January 2011

End Date: 31 December 2011

PAC Meeting Date: 09 June 2011

Management Arrangements: Direct Implementation

2011 AWP budget:	US\$ 23,244,918.52
Total resources required:	US\$ 23,244,918.52
Total allocated resources:	US\$ 23,244,918.52
Regular:	0.00
Other:	
IBRD (MDTF-SS)	US\$ 20,758,370.72
DFID	US\$ 92,469.39
CIDA	US\$ 765,169.70
KfW	US\$ 1,628,908.71
In-kind Contributions:	0.00

Agreed by the Ministry of Finance and Economic Planning:

Republic of South Sudan DDR Commission:

Agreed by the UNDP:



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I. ANNUAL WORK PLAN 2011

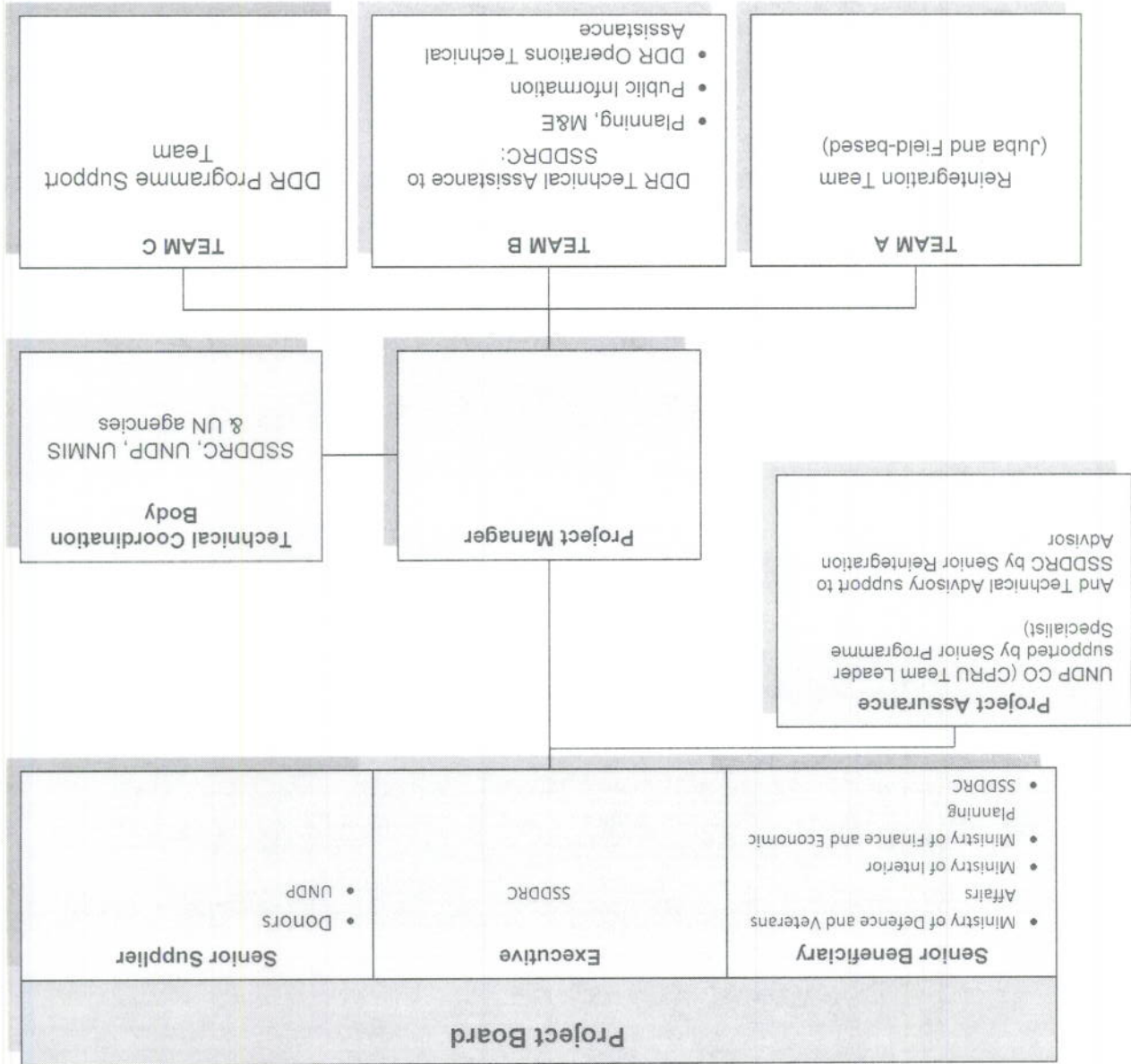
Output	Key Activities	Timeframe				Responsible Party	Funding Source	Budget 2011	
		Q1	Q2	Q3	Q4			Budget Description	
<p>Reintegration of ex-combatants commenced in accordance with the South Sudan DDR Strategic Plan, with support from UNMIS</p> <p>Baseline: The CPA provided for the phased demobilization of 90,000 SPLA forces in South Sudan. The first phase, still ongoing, involves 34,000 Special Needs Groups (SNG) to be disarmed and demobilized for reintegration. The status of DDR reintegration by 31 December 2010:</p> <ul style="list-style-type: none"> • Total number of XCs demobilized: 11,048 • Total number of XCs Counseled 10,259 (93% of demobilized) 	<p>Activity Result 1: Strengthened SSDDRC capacity to implement nationally-owned and led DDR (Reintegration Component).</p> <p>Activity Action:</p> <ol style="list-style-type: none"> 1. SSDDRC is supported to formulate the multi-year DDR strategic plan and to conduct a workshop to launch the plan. 2. SSDDRC is supported to redesign the DDR project and to hold a workshop to orient stakeholders to the new project design. 3. The community based reintegration pilot projects implemented by PACT in Lakes and Central Equatoria states are studied to draw lessons learned. 4. The South Sudan Reintegration Strategy is developed based on an updated mapping of socio-economic opportunities. 5. A comprehensive capacity development strategy and plan for SSDDRC staff in headquarters and state offices is reviewed, finalized and implemented. 6. Standard Operating Procedures and DDR training materials are reviewed/created and contextualized in collaboration with relevant line ministries, to incorporate gender and disability responsive implementation. 	X	X	X	X	UNDP in support of SSDDRC	IBRD	Salary & Post Adjust costs - IP staff	214,457.51
		X	X	X	X	DFID	Recurrent Payroll costs - IP Stf	107,228.75	
						CIDA	Non-recurrent Payroll - IP staff	107,228.75	
						KRW	Staff Management Costs - IP Staff	53,614.38	
							After Service Insurance	53,614.38	
							Contractual Services - Individual	91,733.25	
					UN Volunteers	100,000.00			
					International Consultants	131,373.06			
					Local Consultants	30,000.00			
					Travel	20,000.00			
					Contractual Services - Companies	30,000.00			
					Training, Workshop and Conference	80,000.00			
					Miscellaneous Expenses	5,000.00			
					Contribution (office common security)	10,242.50			
					Rental & Maintenance (common services- premises)	30,727.50			
					Reimbursement Cost	10,242.50			
					Facilities & Administration (GMS - 7%)	75,282.38			

Output	Key Activities	Timeframe				Responsible Party	Funding Source	Budget 2011	
		Q1	Q2	Q3	Q4			Budget Description	
<ul style="list-style-type: none"> Total number of demobilized participants registered by IPs: 8,789 (80% of demobilized caseload) Total number of registered participants in training: 2,412 Total number of registered participants who have completed training: 3,461 53% of demobilized caseload either completed or currently in training Total number of trained participants received start-up kit: 1,805 	<p>Activity Result 2: Technical, operational and management support for effective functioning of the state and regional offices of SSDDRC and project staff provided.</p> <p>Activity Action:</p> <ol style="list-style-type: none"> Competent staff are recruited and deployed to the SSDDRC Headquarter and State Offices to provide technical support to DDR programme and operations units. Construction of office blocks for 10 SSDDRC State offices. Purchase and delivery of 11 4x4 Vehicles for SSDDRC Headquarter and State Offices All the SSDDRC state offices and national headquarters are adequately furnished and equipped for effective and efficient functioning. The Operations Guidelines: Planning, M&E tool kit and DDR Handbook are revised, printed, distributed to State Offices and staff trained in their use. Communication and management information system (MIS) equipments and software are purchased, installed and maintained in all state offices. Annual DDR Project M&E and audit plans are developed and implemented to inform project implementation and management. Project management activities properly carried out: <ul style="list-style-type: none"> Conduct Quarterly Project Board Meetings Conduct Annual Review Conduct Quarterly Review against Annual Work Plan Conduct monitoring and field trips for spot checks Prepare and submit required periodic reports to stakeholders 	X	X	X	X	UNDP in support of SSDDRC	IBRD CIDA	TOTAL FOR ACTIVITY RESULT 1 Salary & Post Adjust costs - IP staff Recurrent Payroll costs - IP Stf	1,150,744.97 187,862.64 93,931.32
		X	X	X	X				
<ul style="list-style-type: none"> 33,434 DDR participants start to receive reintegration support Phase One. 8,542 DDR participants to receive 	<p>Target:</p> <ul style="list-style-type: none"> 33,434 DDR participants start to receive reintegration support Phase One. 8,542 DDR participants to receive 	X	X	X	X				

Output	Key Activities	Timeframe				Responsible Party	Funding Source	Budget 2011	
		Q1	Q2	Q3	Q4			Budget Description	
reintegration support in 2011								Rental & Maintenance (common services- premises)	72,724.53
• 1,281 (15% of 8,542) DDR with disability provided with special needs support								Reimbursement Cost	24,241.51
• Economic opportunities created for up to 100 DDR participants through strategic partnerships with private sector & government institutions								Facilities & Administration (GMS 7%)	178,175.11
								TOTAL FOR ACTIVITY RESULT 2	2,723,533.81
	Activity Result 3: Partnership strengthened and public awareness increased on DDR process, procedures and results amongst the main stakeholders and beneficiaries of the programme.	X	X	X	X	UNDP in support of SSDRC	IBRD CIDA	International Consultants	30,000.00
	Activity Action:							Local Consultants	10,000.00
	1. Regular coordination (DDTCC & RTCC) meetings are held with DDR programme stakeholders at national level and SSDR-TCC at state level, to discuss DDR programme planning, progress and policy issues.	X	X	X	X			Contractual Services - Individual	17,740.66
	2. South Sudan DDR Public Information (PI) Strategy and Plan is developed and implemented for SSDRC headquarters as well as other stakeholders at national and state levels.	X	X	X	X			UN Volunteers	80,000.00
	3. Appropriate DDR key messages are developed and disseminated in all core languages and in all states, using methods and channels outlined in the PI strategy. Community leaders, local NGOs, religious organizations, youth groups, women groups and persons with disability are involved in the PI campaigns.	X	X	X	X			Travel	5,000.00
	4. A DDR media kit is produced, media briefing workshops organized at state level and regular press briefings held at national level.	X	X	X	X			Contractual Services - Companies	30,000.00
	5. Video camera and accessories, including archiving materials, are procured, and video materials produced (documentaries, spots, success stories and instructional clips) and archived.	X	X	X	X			Equipment and Furniture	70,000.00
								Grants	100,000.00
								Supplies	5,000.00
								Audio Visual & Prod Costs	40,000.00
								Training, Workshop and Conference	40,000.00
								Miscellaneous Expenses	5,000.00
								Contribution (office common security)	4,327.41
								Rental & Maintenance (common services- premises)	12,982.22

The South Sudan DDR Programme (SSDRP) will be managed by UNDP under UNDP's Direct Implementation (DIM) modality in close collaboration with the South Sudan DDR Commission (SSDDRC). UNDP, as the Implementing Agency, will ensure project delivery (procurement, grants management etc.) and project administration to the standard required by project donors and UNDP Programme and Operations Policies and Procedures. The project will be managed in a way that will contribute to building Government of Republic of South Sudan capacities, and ensuring accountability of funds and achievement of project output-level results.

Project Organisation Structure for South Sudan DDR Programme



Project Board

A Project Board on SSDDRP will guide the overall strategic direction and management of the programme. The Project Board will guarantee the national ownership of the programme, and will bear ultimate responsibility for making executive management decisions, including approving potential Project revisions and workplans, and quality assurance of the programme. The UNDP Conflict Prevention and Recovery Unit (CPRU), led by the Unit Team Leader and with direct responsibility of the Senior Programme Specialist in the Unit, will provide technical support to the Project Board on quality assurance issues regarding the programme.

The Project Board will meet quarterly with its decision making reached on consensus basis. The SSDDRP Project Manager will act as Secretary to the Board to ensure invitations to the Board meetings, agendas and minutes of the Board meetings are properly prepared and disseminated. The membership of the various roles in the **Project Board** will be as follows:

- **Executive Role:** Chairperson of the SSDDRC
- **Beneficiary Role:** A representative each for Ministry of Defence and Veterans Affairs, Ministry of Interior, Ministry of Finance and Economic Planning, and SSDDRC
- **Supplier Role:** Representatives of donor organisations, and UNDP

DDR Programme Coordination:

The Senior Reintegration Advisor will provide technical and advisory support to the Chairperson of the SSDDRC, and the senior management of the Commission towards ensuring effective strategic direction of the Commission in the DDR Programme. The Senior Programme Advisor will work under supervision and guidance of the Crisis Prevention & Recovery Unit (CPRU) Team Leader.

The Project Manager shall be responsible for the day-to-day management of the DDR Programme (Reintegration Component) in ensuring effective use of the project resources in providing the results planned in this Annual Work Plan (AWP). The Project Manager shall be responsible for performance management of other UNDP staff in the DDR Programme, apart from the Senior Reintegration Advisor. The Project Manager shall work under the supervision and guidance of the CPRU Team leader, and closely with the delegated Programme Specialists/Programme Analyst in the CPRU on quality assurance in the management and achievement of results in the DDR Programme. Within the SSDDRC, the Project Manager shall work in close collaboration with the Director General for Programme in SSDDRC in ensuring effective project planning, implementation, and M&E in line with the needs of SSDDRC as documented/updated in the Annual Work Plan.

To promote ownership, effective demand-driven result delivery, and sustainability of the DDR Programme in South Sudan, the UNDP DDR Team will co-locate with the SSDDRC. In this respect, UNDP DDR Programme staff will be occupying same office and working closely with relevant SSDDRC counterparts. The matrix-relationship of staff will therefore involve administrative accountability to UNDP on performance and results achievement, and technical relationship in teaming up on technical issues and capacity development support to the SSDDRC as documented/updated in the Annual Work Plan. The co-location notwithstanding, the DDR Programme (Reintegration Component) shall follow UNDP project management, finance, human resources and procurement regulations.

A technical assistance unit involving Planning, and M&E (including Management Information System [MIS], Reporting) has been established in the DDR Programme (Reintegration Component) to ensure effective planning through interfacing between the Disarmament and Demobilisation Phase and the Reintegration Phase of the DDR process. This will ensure timely information on the DD process for effectively planning of the Reintegration Phase, for timely and effective management advisory support, as well as risk management in reintegration process. Towards this end, periodic program status and exception reports shall be produced by the MIS and the reporting function of Planning, M&E Unit.

IV. QUALITY MANAGEMENT FOR PROJECT ACTIVITY RESULTS

OUTPUT 1: Reintegration of ex-combatants commenced in accordance with National DDR Strategic Plan, with support from UNMIS

Activity Result 1 Strengthened SSDRC capacity to implement nationally-owned and led DDR	Start Date: 1/01/11 End Date: 31/12/11	(Atlas Activity ID) To build GOSS capacity to implement nationally-owned and led DDR
Purpose To build GOSS capacity to implement nationally-owned and led DDR		
Description 1. Consultancy to support the formulation of DDR multi-year strategic plan of SSDRC and workshop conducted to launch the multi year plan. 2. Consultancy to support the redesign of the new DDR project and workshop to orient stakeholders to the new project design 3. Study of the community based reintegration pilot project implemented by PACT in Lakes State towards effective design of community-based approach in the next phase of the DDR Programme to be designed. 4. Consultancy to develop a reintegration strategy based on updated mapping of socio-economic opportunities 5. A comprehensive capacity development strategy and plan for SSDRC staff in Juba and State Offices is developed and implemented, based on consolidated previous capacity assessments. This shall include internal and external trainings for SSDRC technical and senior management staff in the following areas: DDR, Gender, Children's rights & DDR, disability, public information, planning, monitoring & evaluation; partnership and resource mobilization; finance & administration, leadership & management, study tours inter alia. 6. Standard Operating Procedures and DDR Training materials are reviewed/created and contextualized in collaboration with relevant line ministries for gender and disability responsive implementation.		
Quality Criteria		
Quality Method Date of Assessment	Progress reports Monthly, Quarterly, and Annually	SSDRC annual work plan elaborated and implemented
Progress reports Quarterly	Progress reports Quarterly	% of training conducted against the Capacity Develop Plan
Progress reports Annually	Progress reports Annually	% of planned activities implemented as per the annual work plan
Progress reports Quarterly	Review of manuals and tools, progress reports, reviews of business processes, reports from assets management database	# of institutional systems, tools and manuals developed and institutionalized
Progress reports Annually	Organizational records, interviews with key staff, review of sample of job descriptions	% of staff who have job descriptions with clearly defined roles and responsibilities
Progress reports Quarterly	Progress reports Quarterly	Timely and accurate progress reports submitted (weekly, monthly, quarterly, etc)
Progress reports Monthly	Progress reports Monthly	% of states that reported accurate and timely MIS data
Progress reports Quarterly	Progress reports, workshop reports	No. of workshops on finance, HR, MIS and Planning and strategic implementation, M&E delivered by UNDP per year

OUTPUT 1: Reintegration of ex-combatants commenced in accordance with National DDR Strategic Plan, with support from UNMIS

Activity Result 2 Technical, operational and management support for effective functioning of the state and national offices of SSDRC and project staff provided. Start Date: 1/01/11 End Date: 31/12/11	To ensure the necessary infrastructure at place for efficient project implementation	Description 1. Competent staff recruited and deployed to the SSDRC Headquarter and state offices to provide technical and advisory support to DDR programme and operations unit.
Purpose To ensure the necessary infrastructure at place for efficient project implementation		

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Quality Criteria		Quality Method	Date of Assessment
Regular coordination meetings (TRC, DDTCC, RTCC etc.)		Agenda, minutes of meetings, progress reports	Monthly, quarterly
% of funds received as proportion of annual requirements		Progress reports	Annually
No of initiatives undertaken jointly with relevant programmes / organizations / private sector		State progress reports	Quarterly
No of participants referred to other programmes for support		State Progress, Report and Social Reintegration Team	Quarterly
Regular roundtables and other joint initiatives with donors		Agenda, meeting minutes, field visit reports	Bi-annual/monthly/ad hoc

Activity Result 3 (Atlas Activity ID)		Purpose		Description
Partnership strengthened and public awareness on DDR process, procedures and results raised amongst the main stakeholders and beneficiaries of the programme	Start Date: 1/01/11 End Date: 31/12/11	To ensure political, technical and financial support to the programme, and support national ownership and sustainability		<ol style="list-style-type: none"> Regular coordination meetings (RTCC, DDTCC and RTCs) are held with DDR programme stakeholders at national and state levels (as applicable) to discuss DDR programme planning, progress and policy issues. South Sudan DDR Public Information Strategy and Plan is developed and implemented for SSDRC headquarters and other stakeholders at Juba and State levels. Appropriate DDR key messages are developed in all core languages and disseminated according to the Public Information Plan, and using the Channel outlined in the PI strategy. This shall include contracting of local NGOs, youth and women groups, religious organizations, persons with disability, to produce and implement creative arts campaigns – drama, music, road shows A DDR media kit is produced, media briefing workshops organized at State level and regular press briefings held at Juba level. Video camera and accessories, including archiving materials, are procured, and video materials produced (documentaries, spots, success stories and instructional clips) and archived.

OUTPUT 1: Reintegration of ex-combatants commenced in accordance with National DDR Strategic Plan, with support from UNMIS				
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Quality Criteria		Quality Method	Date of Assessment
# of state and regional Commission offices equipped (adequate furniture, internet and security) and operational		State / regional progress reports; spot checks	Quarterly; ad hoc
Procurement plan finalized and goods and services procured		Operations Unit	Monthly; quarterly
Recruitment plan implemented		Operations Unit	Monthly; quarterly
Satisfactory results of audit and independent evaluation		Audit report	Annual

2.	All state offices and national headquarters are adequately furnished and equipped for effective and efficient functioning.
3.	Operations Guidelines, Planning, M&E tool kit and Reintegration Handbooks are printed, distributed to State Offices and staff trained in their use.
4.	Communication and management information system (MIS) equipments and soft ware, purchased, installed and maintained in all State Offices.
5.	Annual DDR Project Monitoring & Evaluation as well as Project Audit are plans developed and implemented to inform project implementation and management. This shall include monitoring visits, review of IP reports, producing of DDR periodic reports, annual audit of reintegration component of the project, annual program review)

OUTPUT 1: Reintegration of ex-combatants commenced in accordance with National DDR Strategic Plan, with support from UNMIS

Activity Result 4 (Atlas Activity ID) Reintegration support is delivered to 8,542 DDR Participants in 2011 (comprising 4,467 DDR participants from 2010, and new 4,075 DDR participants in 2011) in vocational trainings, agriculture, small business enterprises and literacy/numeracy.	Purpose To help DDR participants acquire civilian status and gain sustainable income and employment	Description 1. Information, counselling and referral services (ICRS) delivered to 4,075 participants in the targeted States in 2011. 2. Reintegration support is provided to 4,467 male and female DDR participants carried over from 2010 and 4,075 DDR participants in 2011, in the targeted states. 3. Reintegration support provided to 1,281 (estimated at 15% of 8,542) DDR male and female participants with disabilities (orthotics, prosthetics, eye, ear, and psycho-social counselling needs) through strategic partnerships with relevant line ministries. 4. Support provided to relevant line ministries and commissions to mainstream provision of social and economic reintegration support for DDR participants in their respective programs: Ministry of Health providing treatment and rehabilitation services for persons with disability (orthotics, prosthetics, ear/eye, and psychosocial needs); HIV Commission to lead on HIV sensitization campaigns; Ministry of Education to lead on literacy & numeracy etc; Ministry of Gender, Children and Social Welfare to lead on counselling and case management; Ministry of Rural Development and Cooperatives and Ministry of Commerce on income generation/livelihoods activities, establishment of cooperatives, and SME; etc 5. Partnerships are formed with private sector institutions and relevant line ministries to secure employment opportunities for up to 100 DDR participants.
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Quality Criteria	Quality Method	Date of Assessment
% of DDR participants demobilized who receive counselling	State office progress reports DREAM	Weekly
% of DDR participants referred and registered by IPs	State office progress reports DREAM IPs report	Monthly
% of DDR participants who complete full reintegration support (training/material support etc.) disaggregated by age, gender and % of disability, geographical, type of package	State office progress reports DREAM IPs report	Monthly
% of DDR participants satisfied with their training	Training Survey	Quarterly
% of DDR participants who have completed reintegration support and are involved in income generating activities at the end of the IP follow-up period	Client Satisfaction Survey	Annually
% of DDR participants that perceive an increase in household assets relative to community at the end of the IP follow-up period	Baseline Perception Survey (2nd round)	Annually
% of SNGs received social support	TORs and IP contracts, IPs project progress reports, reintegration monitoring reports	Quarterly

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 Standard Basic Assistance Agreement (SBAA) 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.

The implementing partner (UNDDR) 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 Project Document 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 Project Document.

Annex 1. Risk Analysis SSDRP Framework

ID	Type	Description of Risk	Mgmt Response/Risk Monitoring Critical Risk? (Y/N)
Security		<p>Insecurity, especially in the form of local level conflicts, could threaten the success of the programme as factors could feel they have less of a stake in maintaining stability. Insecurity in South Sudan will be a particular challenge. Moreover, the movements of ex-combatants back to communities.</p>	<p>The SSDRC and IUNDDR will link closely with recovery efforts and peacebuilding efforts to promote synergy in results achievement on mitigating security risks associated with providing DDR support to ex-combatants.</p>
Other (Economic Risk)		<p>There are limited economic opportunities for reintegrated ex-combatants in livelihoods/employment generation in the private sector in South Sudan. The limited local economies could contribute to resentment amongst DDR participants if they are not able to meet their basic needs, which in turn could cause them to become restless and even violent.</p>	<p>UNDP has started consulting with UNDP Poverty Reduction and MDG partners towards conducting a joint study on Labour Market in South Sudan towards identifying economic opportunities for trained DDR participants as well as returnees to South Sudan.</p> <p>The study will identify and assess labour entry points and opportunities, investigate potential sectors and sub-sectors with high potential, value chains analyses including business linkages between the large firms and MSMEs and existing challenges and opportunities for employment creation.</p>
Environmental		<p>Seasonal variation in weather conditions will affect the programme in two ways. Firstly, much of Sudan will be inaccessible for a significant period of the year, meaning that the delivery of reintegration training, ICRS, etc. will be constrained. Furthermore, seasonal migration will have the potential to spark conflicts between local communities that further restrict implementation for periods of the year.</p>	<p>Careful planning with the SSDRC and clear communication will avoid raising participants' expectations and later disappointing them when activities are delayed. Conflicts over migration routes that could threaten the programme are hopefully being addressed through complementary community security and peacebuilding initiatives through other programmes.</p>

Annex 2: South Sudan DDR Programme Staff Costs for 2011 Budget

No.	Vacancy Status of Position in 2011	Title of Position	Grade Level	Proforma Cost Per Annum	Number of Staff in Position	Number of Months in Position	Cost for Months in Position	Activity
1	Occupied	Planning Specialist –SSDRC	P3	238,286.12	1	12	238,286.12	Capacity Development
2	Occupied	M&E Specialist –SSDRC	P3	238,286.12	1	4	79,428.71	Capacity Development
3	Occupied	MIS Specialist –SSDRC	P3	238,286.12	1	5	99,285.88	Capacity Development
4	Occupied	Admin & Finance specialist –SSDRC	P3	238,286.12	1	4	79,428.71	Capacity Development
5	Vacant	Disability Specialist (Advisor)	P3	238,286.12	1	2	39,714.35	Capacity Development
					Sub-total		536,143.77	
6	Vacant	M&E Officers - SSDRC IUNV (3)	IUNV	80,000.00	3	3	60,000.00	Capacity Development
7	Vacant	MIS Officer - SSDRC IUNV	IUNV	80,000.00	1	6	40,000.00	Capacity Development
					Sub-total		100,000.00	
8	Occupied	Executive Assistant – SSDDDRC	SC4	13,117.67	1	12	13,117.67	Capacity Development
9	Occupied	Asset Management Associate – SSDDDRC	SC3	9,131.33	1	12	9,131.33	Capacity Development
10	Occupied	M&E - SSDDDRC	SC5	17,740.66	1	11	16,262.27	Capacity Development
11	Occupied	Planning Officer-SSDDDRC	SC5	17,740.66	1	12	17,740.66	Capacity Development
12	Occupied	Finance Officer- SSDDDRC	SC5	17,740.66	1	9	13,305.50	Capacity Development
13	Vacant	Logistics Officer – SSDDDRC	SC5	17,740.66	1	6	8,870.33	Capacity Development
14	Vacant	M&E Officer - SSDDDRC	SC5	17,740.66	1	6	8,870.33	Capacity Development
15	Vacant	DDR Disability-Care Advisor	SC5	17,740.66	1	3	4,435.17	Capacity Development
					Sub-total		91,733.25	
16	Occupied	Deputy Head of Operation	P4	269,345.82	1	5	112,227.43	Management Support
17	Vacant	Operations Manager	P3	238,286.12	1	2	39,714.35	Management Support
18	Occupied	Finance Specialist	P3	238,286.12	1	12	238,286.12	Management Support
19	Occupied	Procurement Specialist	P3	238,286.12	1	4	79,428.71	Management Support
					Sub-total		469,656.61	
20	Occupied	HR Officer	IUNV	80,000.00	1	12	80,000.00	Management Support
21	Occupied	Contract's Officer	IUNV	80,000.00	1	11	73,333.33	Management Support
22	Vacant	Finance Officer	IUNV	80,000.00	1	2	13,333.33	Management Support

No.	Vacancy Status of Position in 2011	Title of Position	Grade Level	Proforma Cost Per Annum	Number of Staff in Position	Number of Months in Position	Cost for Months in Position	Activity
						Sub-total	166,666.67	
23	Occupied	Finance Officer	SC5	17,740.66	1	12	17,740.66	Management Support
24	Vacant	Finance Associate	SC4	13,117.67	1	6	6,558.84	Management Support
25	Occupied	Contracting Officer	SC5	17,740.66	1	12	17,740.66	Management Support
26	Occupied	Procurement Associates - Goods & Services	SC4	13,117.67	1	12	13,117.67	Management Support
27	Occupied	Admin Officer	SC5	17,740.66	1	12	17,740.66	Management Support
28	Occupied	Travel Assistant	SC3	9,131.33	1	12	9,131.33	Management Support
29	Occupied	HR Analyst - SSDRC	SC5	17,740.66	1	12	17,740.66	Management Support
30	Occupied	HR Associate	SC4	13,117.67	1	12	13,117.67	Management Support
31	Vacant	Generator Mechanic	SC2	6,618.68	1	3	1,654.67	Management Support
32	Occupied	Driver	SC2	6,618.68	1	12	6,618.68	Management Support
33	Occupied	Driver	SC2	6,618.68	1	12	6,618.68	Management Support
34	Occupied	Driver	SC2	6,618.68	1	12	6,618.68	Management Support
35	Occupied	Driver	SC2	6,618.68	1	12	6,618.68	Management Support
36	Occupied	Driver	SC2	6,618.68	1	12	6,618.68	Management Support
37	Occupied	Driver	SC2	6,618.68	1	12	6,618.68	Management Support
38	Occupied	Driver	SC2	6,618.68	1	12	6,618.68	Management Support
39	Occupied	Driver	SC2	6,618.68	1	10	5,515.57	Management Support
40	Occupied	Driver	SC2	6,618.68	1	8	4,412.45	Management Support
41	Occupied	Driver	SC2	6,618.68	1	6	3,309.34	Management Support
42	Occupied	Driver	SC2	6,618.68	1	6	3,309.34	Management Support
43	Occupied	Driver	SC2	6,618.68	1	6	3,309.34	Management Support
44	Occupied	Driver	SC2	6,618.68	1	6	3,309.34	Management Support
45	Occupied	Driver	SC2	6,618.68	1	6	3,309.34	Management Support
46	Occupied	Driver	SC2	6,618.68	1	6	3,309.34	Management Support
47	Occupied	Driver	SC2	6,618.68	1	2	1,103.11	Management Support
48	Occupied	Driver	SC2	6,618.68	1	2	1,103.11	Management Support
49	Occupied	Driver	SC2	6,618.68	1	3	1,654.67	Management Support
50	Occupied	Driver	SC2	6,618.68	1	6	3,309.34	Management Support
						Sub-total	197,827.87	

No.	Vacancy Status of Position in 2011	Title of Position	Grade Level	Proforma Cost Per Annum	Number of Staff in Position	Number of Months in Position	Cost for Months in Position	Activity
51	Occupied	PI Officer	IUNV	80,000.00	1	12	80,000.00	Public Awareness
52	Occupied	PI Officer	SC5	17,740.66	1	12	17,740.66	Public Awareness
						Sub-total	97,740.66	
53	Occupied	Programme Manager	P6	331,470.29	1	3	82,867.57	Reintegration
54	Occupied	Special Assistant to PM	P3	238,286.12	1	1	19,857.18	Reintegration
55	Occupied	Senior Programme Specialist	P4	269,345.82	1	12	269,345.82	Reintegration
56	Vacant	Senior Reintegration Advisor	P5	298,254.43	1	2	49,709.07	Reintegration
57	Vacant	Project Manager	P4	269,345.82	1	2	44,890.97	Reintegration
58	Occupied	Reintegration Coordination Officer	P3	238,286.12	1	2	39,714.35	Reintegration
59	Occupied	Reintegration Coordination Officer	P3	238,286.12	1	5	99,285.88	Reintegration
60	Occupied	Reintegration Coordination Officer	P3	238,286.12	1	2	39,714.35	Reintegration
61	Occupied	M&E Specialist – Reintegration	P3	238,286.12	1	4	79,428.71	Reintegration
62	Occupied	Gender & HIV Analyst	P2	220,157.73	1	3	55,039.43	Reintegration
63	Occupied	State Reintegration Officer	P3	238,286.12	1	5	99,285.88	Reintegration
64	Occupied	State Reintegration Officer	P3	238,286.12	1	7	139,000.24	Reintegration
65	Occupied	State Reintegration Officer	P3	238,286.12	1	5	99,285.88	Reintegration
66	Occupied	State Reintegration Officer	P3	238,286.12	1	6	119,143.06	Reintegration
67	Occupied	State Reintegration Officer	P3	238,286.12	1	6	119,143.06	Reintegration
68	Occupied	State Reintegration Officer	P3	238,286.12	1	5	99,285.88	Reintegration
69	Occupied	State Reintegration Officer	P3	238,286.12	1	5	99,285.88	Reintegration
70	Vacant	Reintegration Specialist (Advisor)	P3	238,286.12	1	2	39,714.35	Reintegration
71	Vacant	Reintegration Specialist	P3	238,286.12	1	6	119,143.06	Reintegration
72	Vacant	Reintegration Specialist	P3	238,286.12	1	6	119,143.06	Reintegration
73	Vacant	Reintegration Specialist	P3	238,286.12	1	6	119,143.06	Reintegration
74	Vacant	Reintegration Specialist	P3	238,286.12	1	2	39,714.35	Reintegration
						Sub-total	1,991,141.12	
75	Occupied	MIS Officer - Juba (CE/EE/WE)	IUNV	80,000.00	1	12	80,000.00	Reintegration
76	Occupied	MIS Officer – Aweil	IUNV	80,000.00	1	12	80,000.00	Reintegration
77	Occupied	MIS Officer	IUNV	80,000.00	1	12	80,000.00	Reintegration
78	Occupied	MIS Officer	IUNV	80,000.00	1	11	73,333.33	Reintegration

No.	Vacancy Status of Position in 2011	Title of Position	Grade Level	Proforma Cost Per Annum	Number of Staff in Position	Number of Months in Position	Cost for Months in Position	Activity
79	Occupied	Reporting Officer	IUNV	80,000.00	1	4	26,666.67	Reintegration
80	Occupied	Reporting Officer	IUNV	80,000.00	1	12	80,000.00	Reintegration
81	Occupied	Reintegration Officer - Special Needs	IUNV	80,000.00	1	4	26,666.67	Reintegration
						Sub-total	446,666.67	
84	Occupied	Reintegration Advisors (National) - Greater. Bahr El Ghazal	SC5	17,740.66	1	12	17,740.66	Reintegration
85	Occupied	Reintegration Advisors (National) - Greater Equatoria	SC5	17,740.66	1	12	17,740.66	Reintegration
86	Occupied	Reintegration Advisors (National) - Disability Specialist	SC5	17,740.66	1	12	17,740.66	Reintegration
87	Vacant	Reintegration Advisor (National) - Greater Upper Nile	SC5	17,740.66	1	6	8,870.33	Reintegration
88	Occupied	State Reintegration Officer (National)	SC5	17,740.66	1	12	17,740.66	Reintegration
89	Occupied	State Reintegration Officer (National)	SC5	17,740.66	1	12	17,740.66	Reintegration
90	Occupied	State Reintegration Officer (National)	SC5	17,740.66	1	12	17,740.66	Reintegration
91	Occupied	State Reintegration Officer (National)	SC5	17,740.66	1	12	17,740.66	Reintegration
92	Vacant	National Reintegration Officers (6)	SC5	17,740.66	6	6	53,221.98	Reintegration
93	Vacant	Case worker (4)	SC4	13,117.67	4	6	26,235.34	Reintegration
94	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
95	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
96	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
97	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
98	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
99	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
100	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
101	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
102	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
103	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
104	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
105	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
106	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration

No.	Vacancy Status of Position in 2011	Title of Position	Grade Level	Proforma Cost Per Annum	Number of Staff in Position	Number of Months in Position	Cost for Months in Position	Activity
107	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
108	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
109	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
110	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
111	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
112	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
113	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
114	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
115	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
116	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
117	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
118	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
119	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
120	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
121	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
122	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
123	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
124	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
125	Occupied	Case worker	SC4	13,117.67	1	12	13,117.67	Reintegration
				Sub-total			632,277.71	
				Grand Total			4,729,854.32	