

United Nations Development Programme

United Nations Development Programme South Sudan Revised Annual Workplan [2012]

Project Title South Sudan Disarmament, Demobilization and Reintegration Programme (Individual Reintegration Component)

UNDAF Outcome(s): **Outcome 4:** Violence is reduced and community security improves.

Implementing Partner: UNDP

Responsible Parties: UNDP in support of the Republic of South Sudan DDR Commission, FAO, IOM, NGOs (see list of NGOs in Annex 1).

Justification for the Revision, and Brief Description of the Programme

Revision to the Initial 2012 Annual Work Plan (AWP) of the South Sudan Disarmament, Demobilisation, and Disarmament Programme (SSDDRP) covering January – June 2012 is justified by the no-cost-extension approved by Multi-donor Trust Fund (MDTF) on 22 June 2012 to extend the programme implementation period beyond 30 June 2012 until 31 December 2012. The approval increased the programme scope with approval of new activity actions, and also increased the total budget of the programme for the year. This situation requires a Substantive Project Revision on the programme, which is the purpose of this Revised AWP covering the period January – December 2012.

The objectives of the programme in the Initial AWP covering January – June 2012 remain the same in the Revised AWP covering January – December 2012: (i) To complete reintegration support to 1,599 missing ex-combatants; and a carry-over of 2011 case-load of other 1,174 ex-combatants towards completion of reintegration support to all of the 12,525 demobilised ex-combatants in the programme. The support includes provision of disability aids and psycho-social support for 509 ex-combatants. (ii) Technical support to the South Sudan DDR Commission through capacity development; management support; and public information issue towards ensuring effective completion of the programme.

Programme Period:	2012 - 2013
Programme Component:	Conflict Prevention and Security
Atlas Award ID:	000613545
Start Date:	1 January 2012
New End Date:	31 December 2012
Initial PAC Meeting Date:	2 February 2012
PAC Meeting for Project Revision:	6 September 2012
Management Arrangements:	Direct Implementation (DIM)

Revised 2012 AWP budget:	US\$ 13,260,164
Total resources required:	US\$ 13,260,164
Total allocated resources:	
• Regular:	US\$ 0.00
• Other:	
○ IBRD	US\$ 13,256,273
○ Norway	US\$ 3,891
Unfunded budget:	US\$ 0.00
In-kind Contributions:	US\$ 0.00

Agreed by Ministry of Finance and Economic Planning:

Agreed by UNDP:

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Annual Workplan

Year: 2012

Output	Key Activities	Timeframe				Responsible Party	Funding Source	Budget 2012		
		Q1	Q2	Q3	Q4			Budget Description	Amount (SSP)	
<p>Reintegration of ex-combatants commenced in accordance with the South Sudan DDR Strategic Plan, with support from UNMISS</p> <p>Baseline:</p> <ul style="list-style-type: none"> 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 2011: <ul style="list-style-type: none"> Total number of XCs demobilized: 12,525 	<p>Activity Result 1: Reintegration. Support to the socio-economic reintegration of ex-combatants and WAAF through provision of an economic integration package consisting of goods, works, training and technical advisory services.</p> <p>Activity Action:</p> <ol style="list-style-type: none"> Complete ICRS 192 for missing demobilised ex-combatants. Register and deliver training to 1,599 missing ex-combatants who have completed their ICRS. Complete training for 2,617 registered XCs (1,443 of the XCs were already in training process as of 31 December 2011) Deliver start-up kits to 4,442 ex-combatants. Ensure provision to first follow-up visit to 5,907 ex-combatants. Ensure provision to second follow-up visit to 7,411 ex-combatants Establish small grant mechanism to facilitate process of completion of reintegration-support activities in support of 700 traced ex-combatants, procurement and distribution of start-up kits, and follow-up visits to the trained ex-combatants. Completion of analysis and publication of result on data collected regarding the Client Perception Survey of ex-combatants conducted in 2011 	X	X	X	X	UNDP in support of RRSDDRC	IBRD	International Consultants	214,060	
			X	X	X	X	FAO		Local Consultants	24,037
			X	X	X	X	IOM		Contractual Services-Individuals	17,167
			X	X	X	X	NGOs		Travel	32,247
			X	X	X	X			Contractual Services-Companies	2,509
			X	X	X	X			Communic & Audio Visual Equip	5,000
			X	X	X	X			Rental & Maint of Other Equip	205,591
			X	X	X	X			Miscellaneous Expenses	118,296
		X	X	X	X			Training, Workshops and Conferences	12,271	
		X	X	X	X			Facilities & Administration	44,183	
		X	X	X	X			Total Budget: FAO as Implementing Agent	675,361	
		X	X	X	X			International Consultants	127,064	
		X	X	X	X			Contractual Services - Individual	463,385	
		X	X	X	X			Travel	44,766	
		X	X	X	X			Contractual Services – Companies	2,162,017	
		X	X	X	X			Equipment and Furniture	2,658	

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		Budget 2012						
Output	Key Activities	Timeframe				Funding Source	Budget Description	Amount (SSP)
		Q1	Q2	Q3	Q4			
<ul style="list-style-type: none"> Total number of XCs Counseled 12,333 Total number of demobilized participants registered by IPs: 10,926 Total number of registered participants in training: 1,443 Total number of registered participants who have completed training: 8,309 89% caseload either completed or currently in training Total number of trained participants received start-up kit: 8,083 	9. Support provided to relevant line ministries and commissions to mainstream provision of social and economic reintegration support for DDR participants in their respective programmes.	X	X	X	X		Communic & Audio Visual Equip	64,978
	10. Maintenance of a Local Consultant as Gender Advisor to support the RRSDDRC, and the programme on WAAF and gender-related issues.	X	X	X	X		Supplies	16,605
							Rental & Maintenance (common services- premises)	116,569
							Rental & Maintenance of Other Equip	287,198
							Facility and Administration	164,262
							Total Budget: IOM as Implementing Agent	3,449,502
							Salary & Post Adjust costs - IP staff	509,153
							Recurrent Payroll costs - IP Stf	308,171
							Non-recurrent Payroll - IP staff	375,165
							Insurance and Security Costs	53,595
							Staff Management Costs - IP Staff	53,595
							After Service Insurance	40,196
							Contractual Services-Individual	425,118
							UN Volunteers	200,000
							International Consultants	204,860
							Local Consultants	63,000
							Contractual Services – Companies	29,097
							Grants	1,166,074

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Output	Key Activities	Timeframe				Budget 2012			Amount (SSP)
		Q1	Q2	Q3	Q4	Responsible Party	Funding Source	Budget Description	
<ul style="list-style-type: none"> Strategy and Programme Document completed. 233 male and female demobilised XCs for ICRS in 2012. 1,770 female and male demobilised XCs provided with reintegration-support in 2012. Cumulative total of 12,525 demobilised ex-combatants received reintegration-support in the programme Cumulative total of 509 male and female demobilised XCs provided with disabilities support. 	Activity Action: 1. RRSSDDRC is supported to redesign the Post-Independence DDR Programme Strategy and Programme Document and to hold a workshop to orient stakeholders to the new programming instruments. 2. Publication and dissemination of DDR Policy and Strategy Documents 3. Maintenance of existing technical support staff to RRSSDDRC (Project Manager, Planning Specialist, Monitoring & Evaluation Officer, MIS Officer) 4. DDR Expert for technical advisory support to the DDR Programme and the RRSSDDRC.	X	X	X	X			Non-recurrent Payroll - IP staff	117,515
		X		X				Insurance and Security Costs	5,223
		X	X	X				Staff Management Costs - IP Staff	2,612
		X	X	X	X			After Service Insurance	5,223
								Contractual Services-Individual	42,914
		X	X	X	X			UN Volunteers	220,000
		X	X	X	X			International Consultant	111,540
								Travel	30,583
								Training, Workshops, and Conference	36,165
								Audio Visual & Print Production Cost	31,250
								Miscellaneous	6,673
								Facilities & Administration (GMS 7%)	51,819
								TOTAL FOR CAPACITY BUILDING	792,089
<ul style="list-style-type: none"> Activity Result 4: Public Information Increase public awareness of the DDR process and procedures amongst the main stakeholders and beneficiaries and strengthen partnership among the key actors Activity Action: 1. DDR Public Sensitisation campaign & production of Public information materials for completion of current programme 2. Broadcast of Radio, talk shows, announcements, Jingles, Radio Drama 3. Print media: Articles in commercial magazines and news papers, Subscription fees for copies in the dailies 		X	X	X	X			Contractual Services - Individual	9,173
								UN Volunteers	40,000
								Travel	2,900
								Supplies	1,829
<ul style="list-style-type: none"> Related CP Output: Violence is reduced and community security improves. 		X	X	X	X			Communication & Audio Visual Aids	2,000
		X	X	X	X			Audio Visual & Print Production Costs	229,183
		X	X	X	X			Facilities & Administration (GMS 7%)	19,956

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Output	Key Activities	Timeframe				Responsible Party	Funding Source	Budget Description	Amount (SSP)
		Q1	Q2	Q3	Q4				
		TOTAL FOR PUBLIC INFORMATION							
	4. Production of DDR Monthly magazine	X	X						
	5. Production of DDR video documentaries	X	X						
	6. Procurement and delivery of communication and audio-visual equipment items as well as DDR promotional materials to the Public Information Unit of the RRSDDRC	X	X	X					
	Activity Result 5: Management Support. Provide technical, operational and management support to DDR Programme staff, and state offices and headquarter of the South Sudan DDR Commission.	X	X	X	X	UNDP in support of RRSDDRC	Norway	305,041	
	Activity Action:								
	1. Rehabilitation / Construction of 3 States offices for RRSDDRC in Bor, Torit and Wau	X	X	X	X			3,463	
	2. Completion of procurement process and delivery of 11 4-wheeled vehicle to the RRSDDRC for use in 10 state offices and the headquarter	X	X	X				35	
	3. All the RRSDDRC state offices and national headquarters are adequately furnished and equipped for effective and efficient functioning.	X	X	X	X			103	
	4. Internet service provision for 11 RRSDDRC Offices, and maintenance of a Local Consultant as Web Master to support the RRSDDRC	X	X	X	X			35	
	5. Purchase of office supplies for Juba and the states offices	X	X	X	X			255	
	6. Vehicle and generator maintenance and fuel supplies	X	X	X	X			3,891	
	7. Prepare Disability categories and develop guidelines			X	X				
	8. Training of 30 Master Counsellors in Psycho-social			X	X				
	9. Annual DDR Project M&E Plan is developed and implemented to inform project implementation and management.	X	X	X	X			24,652	
	10. Project management activities properly carried out:	X	X	X	X				
	• Conduct Quarterly Project Board Meetings	X	X	X	X				
	• Conduct Quarterly Review against Annual Work Plan	X	X	X	X				
	• Conduct monitoring and field trips for spot checks	X	X	X	X				
								149,444	
								145,174	
								213,333	
								930,010	
								26,000	
								100,762	
								740,371	
								12,074	

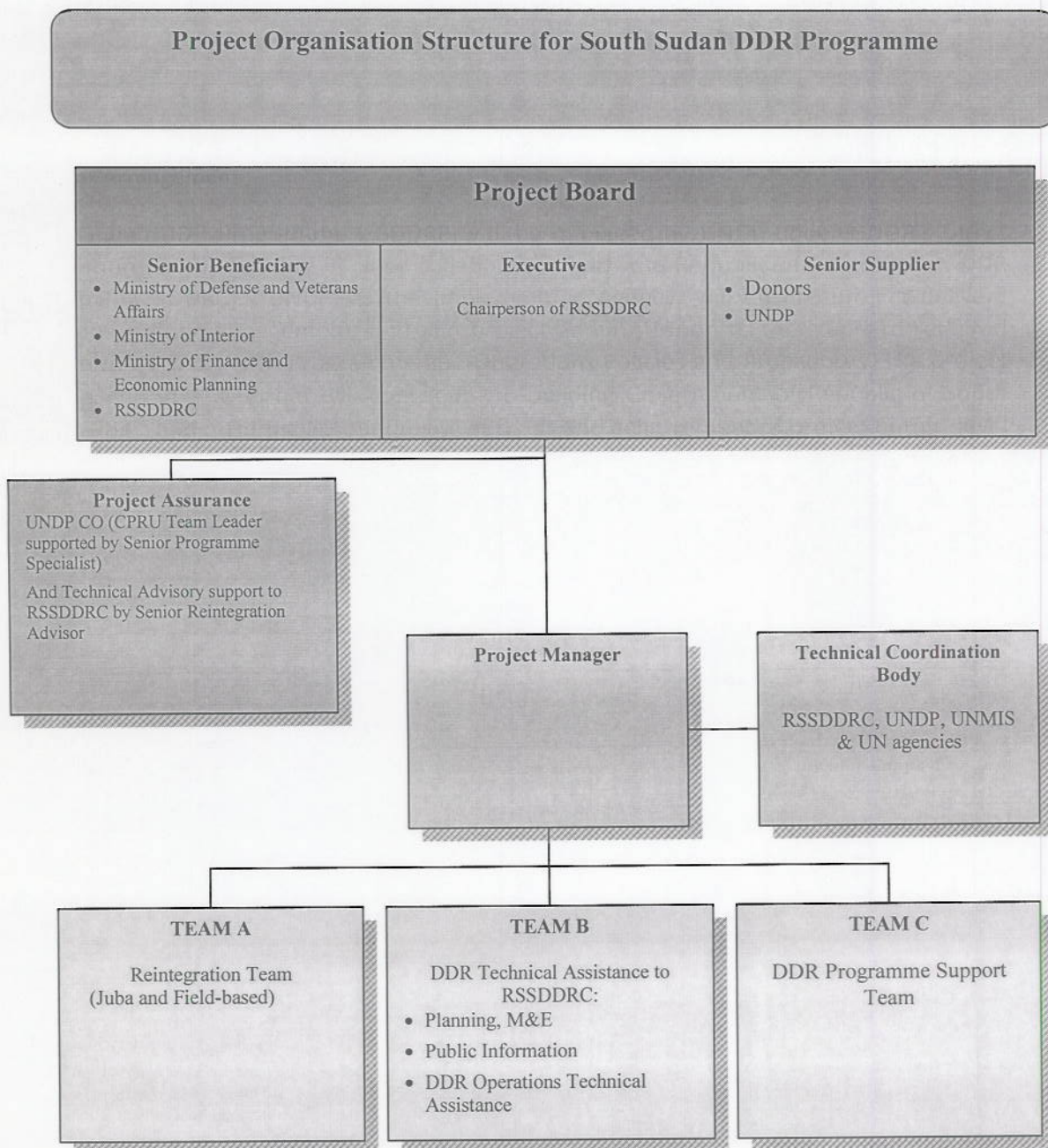
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		Budget 2012							
Output	Key Activities	Timeframe				Funding Source	Responsible Party	Budget Description	Amount (SSP)
		Q1	Q2	Q3	Q4				
	<ul style="list-style-type: none"> • Prepare and submit required periodic reports to stakeholders • Prepare and submit Final Project Review Report covering the entire duration of the programme • Conduct Final Project Review on the programme • Transfer of remaining assets, and documents of the programme to RRSSDDRC • Commission SDDRP Audit and Terminal Evaluation • Operational closure of the programme 	X	X	X	X			Travel	33,175
			X	X				Transport, Shipping and Handle	61,440
					X			Rental & Maint of Other Equip	26,467
					X			Professional Services	195,352
					X			Training, Workshops, and Conference	147,311
								Miscellaneous	23,473
								Contribution (office common security)	78,706
								Rental & Maintenance (Common services- premises)	236,121
								Reimbursement Cost	78,706
								Facilities & Administration (GMS 7%)	225,580
								Sub-total	3,448,151
								TOTAL FOR MANAGEMENT SUPPORT	3,452,042
								GRAND TOTAL	13,260,164

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Management Arrangement

The South Sudan DDR Programme (SSDDRP) will be managed by UNDP under UNDP’s Direct Implementation (DIM) modality in close collaboration with the Republic of South Sudan DDR Commission (RSSDDRC). 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.



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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 RRSSDDRC
- **Beneficiary Role:** A representative each for Ministry of Defense and Veterans Affairs, Ministry of Interior, Ministry of Finance and Economic Planning, and RRSSDDRC
- **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 RRSSDDRC, 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 Specialist/Programme Analyst in the CPRU on quality assurance in the management and achievement of results in the DDR Programme. Within the RRSSDDRC, the Project Manager shall work in close collaboration with the Director General for Programme in RRSSDDRC in ensuring effective project planning, implementation, and M&E in line with the needs of RRSSDDRC 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 RRSSDDRC. In this respect, UNDP DDR Programme staff will be occupying same office and working closely with relevant RRSSDDRC 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 RSSDDRC 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

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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.

The involvement of other stakeholders in the Sudan DDR Programme shall be strengthened through attempts to engage technical line ministries and commissions in the delivery of reintegration services to ex-combatants. For instance, the ministry of Health will be involved in delivery services to ex-combatants with special disabilities, while ministries like Agriculture; Cooperatives and Rural Development; Commerce; as well as Gender, Children, and Social Welfare will be involved in their respective areas of technical mandates that are relevant to reintegration of DDR participants.

Public Information unit shall support public outreaches during both the Disarmament and Demobilisation Phase and the Reintegration Phase of the DDR Programme. Meanwhile, the Planning and M&E unit shall ensure effective and timely reporting to relevant stakeholders on the DDR Programme. The Management arrangement above describes the intended arrangement for implementation of the Programme. However, the actual management arrangement differs slightly in 2012.

Existing Programme Management Arrangement in the Programme in 2012:

The project management arrangement for the Project Manager Role, Programme Support, and Technical Teams of the programme exist as planned. The Technical Coordination Body also exists through Monthly Meetings of the RSSDDRC Directorate of Programme. UNDP continues to provide technical guidance and quality assurance support to the programme, as expected.

However, the Project Board could not be formed as the South Sudan DDR Commission senior management have been heavily involved in the formulation of the New DDR Programme. The Policy for the new programme was approved by the Government of Republic of South Sudan on 24 September 2011. The formulation of the New DDR Strategy and the Programme Document started in 2011 and continued with review process up till second quarter, 2012.

The Multi-Donor Thrust Fund Oversight Committee (MDTF-OC) Meetings, a high-level forum of Government institutions and donors, provide same role as the Project Board to the programme. Incidentally, the MDTF is the only donor for the programme in 2012. The Minister for Finance and National Planning presides over the MDTF-OC, with the Head of the Joint Donor Team as the Alternate Chairperson. Other members of the committee include representatives of various ministries of the Government of South Sudan Ministries (at Minister and Under-secretary Levels), Government Advisors, Donors, and UN agencies including UNDP. The RSSDDRC also participates in the meetings that are held on bi-monthly basis. The MDTF-OC Meetings ensure and widen the national ownership and government-leading of the programme, and also promote involvement of other government institutions in DDR actives that cut across several Development Sectors as well as the Security Sector in South Sudan. As the programme will be closing in 2012, efforts shall be made to establish the Project Board to undertake the Final Project Review, and to provide strategic direction on the Operational Closure of the programme by 31 December 2012.

Exit Strategy: The exit strategies to be pursued further in this closing year are based on capacity development support to RSSDDRC, and linkages with existing recovery programmes in South Sudan.

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Monitoring Framework and Evaluation

In accordance with the programming policies and procedures outlined in the UNDP User Guide, the project will be monitored through the following:

Within the annual cycle

- On a quarterly basis, a quality assessment shall record progress towards the completion of key results, based on quality criteria and methods captured in the Quality Management table below.
- An Issue Log shall be activated in Atlas and updated by the Project Manager to facilitate tracking and resolution of potential problems or requests for change.
- Based on the initial risk analysis submitted a risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation.
- Based on the above information recorded in Atlas, a Project Progress Reports (PPR) shall be submitted by the Project Manager to the Project Board through Project Assurance, using the standard report format available in the Executive Snapshot.
- 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

Closure of South Sudan DDR Programme

The South Sudan DDR Programme (SSDDRP) will be closing on 31 December 2012; hence it is necessary to prepare and submit a Final Project Review Report instead of the usual Annual Review Report, and also to conduct a Final Project Review instead of the usual Annual Project Review

- **Final Project Review Report.** A Final Project Report shall be prepared by the Project Manager and shared with the Project Board and the Outcome Board. This is a report from the project team to the Project Board and the Outcome Board, using the same format than the Progress Report available in the Executive Snapshot of UNDP. As such, it does offer a coherent and structured assessment of progress based on the chain of results initially defined in the Resources and Results Framework (RRF). It may be supplemented by additional narrative to meet specific reporting needs of stakeholders, especially bilateral donors. As an annex, a Lessons Learned report should also be prepared, summarising the information captured in the Lessons Learned log throughout the implementation of the project.
- **Final Project Review.** This is the final assessment of the SSDDRP by the Project Board. Based on the above report, a Final Project Review shall be conducted during the fourth quarter of 2012 to assess the performance of the project for the whole duration of the programme. This review is driven by the Project Board and may involve other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes.

The Final Project Review is distinguished from an evaluation because the latter is an external assessment, while the former is a self assessment exercise. The findings from the review can be used to inform the evaluation and vice versa.

- **Final Evaluation and Audit.** The DDR Programme Document and the Disbursement Agreement with MDTF-South Sudan, existing donor to the programme, require evaluation and auditing of the programme. Both activities shall be commissioned by UNDP in line with the corporate rules and regulation of the organization, and in collaboration with RSSDDRC and other stakeholders of the programme.

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- **Operational Completion.** A project is operationally complete when the last UNDP-financed inputs have been provided and the related activities have been completed. UNDP shall inform the Project Board when this has been done. When a project is operationally complete, the parties must agree on the disposal of any programme equipment and other assets that are still the property of UNDP.
- **Financial Completion.** Projects should be financially completed not more than 12 months after being operationally completed or after the date of cancellation. The SSDDRP shall be financially completed when:
 - It is operationally completed;
 - The Implementing Partners (FAO and IOM) have reported all financial transactions to UNDP;
 - UNDP has closed the accounts;
 - UNDP and the Implementing Partners have certified a final Combined Delivery Report (which serves as Final Revision).

Between the periods of Operational Completion and Financial Completion, Implementing Partners are required to identify and settle all financial obligations and prepare a final expenditure report. No adjustments can be made to a financially completed project.

Quality Management for Project Activity Results

OUTPUT 1: Reintegration of ex-combatants commenced in accordance with National DDR Strategic Plan, with support from UNMISS		
REINTEGRATION (Atlas Activity ID)	Individual Economic and Social Reintegration support is delivered to demobilised ex-combatants.	Start Date: 1/01/12 End Date: 31/12/12
Purpose	<i>To assist demobilised ex-combatants participants acquire civilian status and gain sustainable income and employment.</i>	
Description	To complete the remaining caseloads of ex-combatants in reintegration process and for reintegration-support to the 1,599 missing ex-combatants; and a carry-over of case-load of other 1,174 ex-combatants whose reintegration-support training and material support will extend into 2012 in order to ensure completion of reintegration support to all of the 12,525 demobilised ex-combatants including Women Associated with Armed Forces (WAAF).	
Quality Criteria	Quality Method	Date of Assessment
% 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 who have completed reintegration support and are involved in various income generating and livelihood activities	Follow-up services	Monthly
% of DDR participants that perceive an increase in household assets relative to community at the end of the IP follow-up period	Final Programme Review	December 2012

OUTPUT 1: Reintegration of ex-combatants commenced in accordance with National DDR Strategic Plan, with support from UNMISS		
SPECIAL NEEDS GROUPS (Atlas Activity ID)	Special Needs Groups	Start Date: 1/01/12 End Date: 31/12/12
Purpose	<i>To assist demobilised ex-combatants who have disabilities to acquire civilian status and gain sustainable income and employment.</i>	
Description	To complete support to 509 ex-combatants who have disabilities with disability aids and psycho-social support.	
Quality Criteria	Quality Method	Date of Assessment
% of DDR participants with disabilities who received medical aids (disaggregated by age, gender and % of disability, geographical, type of aid)	State office progress reports DREAM IPs report	Monthly
% of DDR participants with disabilities who received psycho-social support (disaggregated by age, gender and % of disability, geographical, type of aid)	State office progress reports DREAM IPs report	Monthly
% of DDR participants with disabilities that perceive an increase in their capacity to engage in society life in the sustainable livelihoods activities based on disability support received from DDR Programme.	Final Programme Review	December 2012

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OUTPUT 1: Reintegration of ex-combatants commenced in accordance with National DDR Strategic Plan, with support from UNMISS		
CAPACITY DEVELOP (Atlas Activity ID)	Capacity Building: Strengthened RSSDDRC capacity to implement nationally-owned and led DDR	Start Date: 1/01/12 End Date: 31/12/12
Purpose	To strengthen RSSDDRC capacity to implement nationally-owned and led DDR	
Description	Redesign DDR activities for strengthening institutional and human resource capacities of the RSSDDRC and other DDR stakeholders towards preparation for the new South Sudan DDR Programme to be started in November 2012	
Quality Criteria	Quality Method	Date of Assessment
RSSDDRC annual work plan elaborated and implemented	Progress reports	Monthly, quarterly, end of June
% of planned activities implemented as per the annual work plan	Progress reports	Quarterly, end of June
Completion of formulation of Post-independence DDR Strategy and Programme Document.	Progress reports	Monthly
% of stakeholders took part in the orientation workshop for the new DDR Strategy and Programme Document	Workshop reports, Progress reports, stakeholder publications and periodicals, print and electronic media reports	Monthly, quarterly
% of stakeholders acknowledged the receipt of published DDR Policy and Strategy Documents	Progress reports, stakeholder publications	Monthly, quarterly
No. of initiatives taken to support the DDR programme and the RSSDDRC with DDR expertise	Progress reports	Monthly, quarterly, end of December 2012

OUTPUT 1: Reintegration of ex-combatants commenced in accordance with National DDR Strategic Plan, with support from UNMISS		
PUBLIC INFORMATION (Atlas Activity ID)	Public Information: Increase public awareness of the DDR process and procedures amongst the main stakeholders and beneficiaries and strengthen partnership among the key actors	Start Date: 1/01/12 End Date: 30/06/12
Purpose	To ensure political, technical and financial support to the programme, and support national ownership and sustainability	
Description	Public Information awareness towards mobilizing over 1000 missing ex-combatants into the on-going SSSDRP Phase 1 to be completed in 2012	
Quality Criteria	Quality Method	Date of Assessment
% of plan PI sensitisation campaigns executed	Weekly meeting report, progress report	Weekly, Monthly
No. of electronic media spots and propaganda programmes carried out	Weekly Meeting Report, Progress report	Weekly, Monthly
No. of print media articles and commercials published	Weekly Meeting Report, Progress report	Weekly, Monthly
No. of DDR monthly magazines published	Progress report	Monthly
No. of Video documentaries produced and No. of replays	Progress report	Monthly

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OUTPUT 1: Reintegration of ex-combatants commenced in accordance with National DDR Strategic Plan, with support from UNMISS		
MANAGEMENT (Atlas Activity ID)	Management Support: Provide technical, operational and management support to DDR Programme staff, and state offices and headquarter of the South Sudan DDR Commission.	Start Date: 1/01/12 End Date: 31/12/12
Purpose	To ensure the necessary infrastructure at place for efficient project implementation	
Description	Support the RSSDDRC with office infrastructure support towards completion of the balance case load and preparation for the new South Sudan DDR Programme to be started in 2012.	
Quality Criteria	Quality Method	Date of Assessment
Completion of rehabilitation/Construction of 3 States offices for RSSDDRC in Bor, Torit, and Wau	Progress report	Monthly in 3 rd and 4 th Quarter
No. of Project Management activities carried out	Progress report	Monthly
# 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	Progress report	Monthly; quarterly
Recruitment plan implemented	Progress report	Monthly; quarterly
Project Board Meetings and Minutes of Meeting	Establishment of Project Board and Minutes of Meetings of the Project Board	Quarterly
Final Project Review Report prepared.	Final Project Review Report	3 rd and 4 th Quarters
Final Project Review	Minutes of Final Project Review Meeting	4 th Quarter
Satisfactory results of audit and independent evaluation	Audit Report, and Independent Evaluation Report.	4 th Quarter
Adequate and Appropriate Inventory Record and Transfer of Asset Documents, and Transfer of Asset and Documents to RSSDDRC	Inventory Record and Transfer of Asset Documents, and asset transfer to RSSDDRC	4 th Quarter
Operational Closure of RSSDDRC in Atlas	Atlas report on Operational Closure status of the Programme	4 th Quarter

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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 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 (IUNDDRU) 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.

UN

VI. ANNEXES

Annex 1: List of Grantee NGOs in the DDR Small Non-Credit Grant

S/No.	List of Grantee NGOs
1	Action Africa Help South Sudan (AAH SS)
2	BRAC South Sudan (BRAC)
3	Church and Development
4	Diar for Rehabilitation and Development Association (DRDA)
5	Humane Development Council
6	Messianic Community in South Sudan (MECOSS)
7	South Sudan Older People Organisation (SSOPO)
8	United Methodist Committee on Relief (UMCOR)
9	Vétérinaires Sans Frontières Suisse (VSF-Suisse)
10	World Concern

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Annex 2: Revised Risk Analysis Framework

ID	Type ¹	Description of Risk	Mgmt Response/Risk Monitoring	Critical Risk? (Y/N)
	Financial/ Strategic	<p>New Risk: Lack of approval of disbursement of the balance of allocated funds on activities for completing the re-designing of the DDR Programme by donors and MDTF:</p> <p>Further delay in approval/eventual non-approval of disbursement of the balance of fund for utilisation during the approved no-cost-extension period of July – December 2012 will lead to repetition of the unfortunate incident of delay between completion of disarmament and demobilisation (DD) of ex-combatants, and the reintegration process for demobilised ex-combatants in the on-going CPA-DDR Programme, as most preparatory DD activities have been completed.</p> <p>This risk is one of the issues identified in the Independent Review of the on-going CPA-DDR Programme in 2010 that has recommended re-designing of the programme.</p>	The RSSDDRC, Ministry of Finance and Planning, Donors, MDTF Secretariat, and UNDP are discussing to resolve the issues on utilisation of the balance of USD 2, 296, 502 for the purpose intended in the DDR Programme.	Y
	Financial	<p>Mitigated Risk: High possibility of lack of funds for implementing the on-going CPA-Phase DDR Programme beyond the MDTF-SS fund closing date of 30 June 2012; if it should become necessary to extend the programme implementation period beyond 30 June 2012. MDTFSS is the only donor with allocated funds for the programme implementation as of 31 December 2012</p>	<p>There is a need for further discussion with the RRSSDDRC and UNDP senior management with the MDTF-SS and Ministry of Finance and Economic Planning regarding possibility of a no-cost-extension of the programme beyond 30 June 2012.</p> <p>It is also necessary of additional resource mobilisation to cover possible extension of the closing date of the on-going CPA-Phase DDR Programme beyond 30 June 2012.</p> <p>Updated Management Response: No-cost-extension approved to extend the programme implementation period until 31 December 2012: The MDTF Secretariat, on 22 June 2012, approved a no-cost-extension to extend the programme implementation period from 30 June 2012 to 31 December 2012 when the programme is expected to close. The extension also involves approval of implementation of some Capacity Development and Management Support activity actions with USD 3,538,092 approved to be disbursed on the activities.</p>	N
	Strategic/ Security	<p>Initial Risk: About 1,500 ex-combatants are still missing from the reintegration activities out of the 12,525 demobilised ex-combatants.</p>	UNDP continues to provide technical and financial support the Public Information Unit and reintegration-support staff of the RRSSDDRC at headquarter and state levels on mobilising of missing ex-combatants into the reintegration	Y

¹ Environmental; Financial; Operational; Organizational; Political; Regulatory; Security; Strategic; Other.

MD

ID	Type ¹	Description of Risk	Mgmt Response/Risk Monitoring	Critical Risk? (Y/N)
		<p>Revised Risk: As at 30 June 2012, only about 670 ex-combatants could be mobilised despite the fact that extensive Public Information (PI) Campaign was conducted by RRSSDDRC and UNDP to mobilise missing ex-combatants into the reintegration process of the on-going DDR Programme.</p>	<p>process. Activities on mobilisation of the missing ex-combatants will continue to ensure their participation in the reintegration process before the close of the on-going DDR Programme on 30 June 2012.</p> <p>In June 2012, UNDP approved Small Grants Award contracts in a total amount of USD 1,005,000 for 10 selected NGOs for their provision of reintegration-support to mobilised 670 erstwhile missing ex-combatants in 8 states (not including Unity State and Upper Nile State at the moment). Signing of the contracts is expected to be completed in July 2012 towards immediate take-off of the project implementation by the 10 grantee NGOs.</p> <p>Public Information (PI) campaign will continue throughout implementation of the program, including broadcasting to announce the commencement of implementation of reintegration projects by the new IPs in the states through the local radio stations.</p>	
	Security	<p>Continuing Risk: Insecurity, especially in the form of local level conflicts, could threaten the success of the programme as factions 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 RSSDDRC and IUNDDRU 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>	Y
	Other (Economic Risk)	<p>Continuing Risk: 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 Programme, and other development 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>Updated Management Response: A study on South Sudan Livelihoods and Economic Opportunities Mapping was completed, and report submitted in April 2012:</p> <p>The report emphasises on how the participation of aid organizations and government institutions can support economic reintegration of XCs in the New DDR Programme, by showing the challenges and opportunities for economic reintegration. It also records various experiences from livelihoods programmes that have been implemented within South Sudan and her neighbouring countries. The main findings on economic opportunities in non-oil sectors focus on rural agriculture, business development services, infrastructure and communication, and the urban economy. The study recommended need for policies to support XCs with respect to (1) access to land and potential Natural Resources; (2) developing of the private sector; (3) enhance Public-Private Partnerships (PPP);</p>	Y

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ID	Type ¹	Description of Risk	Mgmt Response/Risk Monitoring	Critical Risk? (Y/N)
			and (4) use of a value chain approach to ensure that small-to-medium businesses develop, and supported by service providers in rural and urban areas.	
	Environmental	Continuing Risk: 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.	Careful planning with the RSSDDRC 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.	Y

MM

Annex 3: Revised South Sudan DDR Programme Staff Costs (January – December 2012)

No.	Title of Position	Grade Level	Proforma Cost Per Annum	Number of Staff in Position	REVISED Number of Months in Position	REVISED Cost for Months in Position	Activity
1	Planning Specialist –SSDRC	P3	261,144.50	1	12	261,145	Capacity Development
						261,145	
2	M&E Officers - SDDRC IUNV	IUNV	80,000.00	1	12	80,000	Capacity Development
3	M&E Officers - SDDRC IUNV	IUNV	80,000.00	1	9	60,000	
4	MIS Officer - SDDRC IUNV	IUNV	80,000.00	1	6	40,000	Capacity Development
5	Reporting Officer	IUNV	80,000.00	1	6	40,000	Capacity Development
						220,000	
6	Asset Management Associate – SSDDDRC	SC3	9,494.00	1	4	3,165	Capacity Development
7	M&E - SSDDDRC	SC5	18,345.67	1	12	18,346	Capacity Development
8	Planning Officer- SSDDDRC	SC5	18,345.67	1	6	9,173	Capacity Development
9	Finance Officer- SSDDDRC	SC5	18,345.67	1	8	12,230	Capacity Development
						42,914	
						524,058	Total - Capacity Building
10	Operations Manager	P3	261,144.50	1	8	174,096	Management Support
						174,096	
11	HR Officer	IUNV	80,000.00	1	12	80,000	Management Support

VO

No.	Title of Position	Grade Level	Proforma Cost Per Annum	Number of Staff in Position	REVISED Number of Months in Position	REVISED Cost for Months in Position	Activity
12	Contracts Officer	IUNV	80,000.00	1	12	80,000	Management Support
13	Finance Officer	IUNV	80,000.00	1	8	53,333	Management Support
						213,333	
14	Finance Officer	SC5	18,345.67	1	4	6,115	Management Support
15	Finance Associate	SC4	13,702.50	1	12	13,703	Management Support
16	Contracting Officer	SC5	18,345.67	1	12	18,346	Management Support
18	Procurement Associates - Goods & Services	SC4	13,702.50	1	9	10,277	Management Support
19	Admin Officer	SC5	18,345.67	1	12	18,346	Management Support
20.3	Travel Assistant	SC3	9,131.33	1	12	9,131	Management Support
21.6	HR Analyst - SSDRC	SC5	18,345.67	1	8	12,230	Management Support
22.9	HR Associate	SC4	13,702.50	1	8	9,135	Management Support
24	Driver	SC2	6,841.60	1	12	6,842	Management Support
25	Driver	SC2	6,841.60	1	12	6,842	Management Support
26	Driver	SC2	6,841.60	1	12	6,842	Management Support
27	Driver	SC2	6,841.60	1	12	6,842	Management Support
28	Driver	SC2	6,841.60	1	12	6,842	Management Support
29	Driver	SC2	6,841.60	1	6	3,421	Management Support
30	Driver	SC2	6,841.60	1	6	3,421	Management Support
31	Driver	SC2	6,841.60	1	6	3,421	Management Support
32	Driver	SC2	6,841.60	1	6	3,421	Management Support

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No.	Title of Position	Grade Level	Proforma Cost Per Annum	Number of Staff in Position	REVISED Number of Months in Position	REVISED Cost for Months in Position	Activity
						145,174	
						532,604	Total - Management Support
33	PI Officer	IUNV	80,000.00	1	6	40,000	Public Awareness
34	PI Officer	SC5	18,345.67	1	6	9,173	Public Awareness
						49,173	Total - Public Awareness
35	Senior Programme Specialist/Project Manager	P4	295,296.59	1	12	295,297	Reintegration
36	State Reintegration Officer	P3	261,144.50	1	12	261,145	Reintegration
37	State Reintegration Officer	P3	261,144.50	1	12	261,145	Reintegration
38	State Reintegration Officer	P3	261,144.50	1	12	261,145	Reintegration
39	Reintegration Specialist (Advisor)	P3	261,144.50	1	12	261,145	Reintegration
						1,339,875	
40	MIS Officer – Aweil	IUNV	80,000.00	1	9	60,000	Reintegration
41	MIS Officer - Torit (Transferred to Juba in July)	IUNV	80,000.00	1	12	80,000	Reintegration
42	MIS Officer – Wau	IUNV	80,000.00	1	9	60,000	Reintegration
						200,000	
43	Reintegration Advisors (National) - Greater. Bahr El Ghazal	SC5	18,345.67	1	12	18,346	Reintegration

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No.	Title of Position	Grade Level	Proforma Cost Per Annum	Number of Staff in Position	REVISED Number of Months in Position	REVISED Cost for Months in Position	Activity
64	Case worker	SC4	13,702.50	1	8	9,135	Reintegration
65	Case worker	SC4	13,702.50	1	8	9,135	Reintegration
66	Case worker	SC4	13,702.50	1	8	9,135	Reintegration
67	Case worker	SC4	13,702.50	1	8	9,135	Reintegration
68	Case worker	SC4	13,702.50	1	8	9,135	Reintegration
69	Case worker	SC4	13,702.50	1	8	9,135	Reintegration
70	Case worker	SC4	13,702.50	1	8	9,135	Reintegration
71	Case worker	SC4	13,702.50	1	8	9,135	Reintegration
72	Case worker	SC4	13,702.50	1	8	9,135	Reintegration
73	Case worker	SC4	13,702.50	1	8	9,135	Reintegration
74	Case worker	SC4	13,702.50	1	8	9,135	Reintegration
75	Case worker	SC4	13,702.50	1	8	9,135	Reintegration
76	Case worker	SC4	13,702.50	1	8	9,135	Reintegration
77	Case worker	SC4	13,702.50	1	8	9,135	Reintegration
78	Case worker	SC4	13,702.50	1	8	9,135	Reintegration
79	Case worker	SC4	13,702.50	1	8	9,135	Reintegration
80	Case worker	SC4	13,702.50	1	8	9,135	Reintegration
						425,118	
						1,964,993	Total - Reintegration
81	DDR Disability-Care Advisor	SC5	18,345.67	1	12	18,346	Special Needs Groups

CA

No.	Title of Position	Grade Level	Proforma Cost Per Annum	Number of Staff in Position	REVISED Number of Months in Position	REVISED Cost for Months in Position	Activity
						18,346	Total - Special Needs Groups
					GRAND TOTAL	3,089,173	

WJ



Year: 2012
Business Unit: SSD10 - South Sudan
Project/s: '00061345'
Budget Department: --

Project	Output	Fund	Donor	ASL	Current Yr Available Resources for Spending			Approved Budgets			Current Year Activity and Balances					Outstanding Contributions			
					Opening Cash Balance	Revenue Collected	Total	Current Year	Next Year	Future Years	Total	Commitments	Expenses + full asset cost	Outstanding NEX Advances	Budget Balance	Resource Balance	Past Due	Future Due	
				a	b	c	d=a+b+c	e	f	g	h=e+f+g	i	j	k	l=e-i-j	m=d-l-j-k			
00061345	00077686	11000	00015	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		11300	00015	0	0	402,841	402,841	0	0	0	0	0	0	0	0	402,841	0	0	0
		30000	10283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		30000	00551	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		30000	00550	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
		30000	00187	0	3,891	0	3,891	0	0	0	0	0	0	0	0	3,891	0	0	0
		30011	00015	0	16,852,775	-3,596,502	13,256,273	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,473,258	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0
				0	16,856,666	-3,193,661	13,663,005	13,385,646	0	0	0	751,058	10,940,416	91,541	1,694,173	1,879,991	0	0	0



Year --- 2012
 Business Unit --- SSD10 - South Sudan
 Project/s --- '00061345'
 Budget Department---

Project Resource Overview Report - data definitions

Data Element Definition

Report Title Project Resources Overview

Run Date Report run date and time

Summary

Year Year selected by user

Budget Dept Atlas budget department code (e.g. B0xxx) selected by user

Project ALWAYS shows ALL as this will list all projects having the selected fund code

Report Proper

Project This is equivalent to the Award ID in Atlas.

Output All outputs under the Project with the selected fund code

Donor Entity (providing the resources for an output) ID per Atlas donor reference table+short description

ASL Authorized spending limit through established allocation, i.e. for UNDP, thru the ALT_DP budget ledger.

Opening cash balance Total cash resources as at 1 January of the selected year, i.e. for UNDP, thru the AX1_DP budget ledger

Revenue collected Donor contributions paid/received

Available resources for spending Total resources available to spend. Calculated field: for ASL-controlled funds this would be equal to the ASL for cash-controlled funds, this is the opening cash balance + revenue collected.

Approved Budgets Total finalized budget in Atlas (total budget sent to Atlas Commitment Control/KK) for current, next and future years

Commitments Open or outstanding commitments, i.e. the total \$ value of unreceipted PO lines

Expenses + full asset cost Expenses, i.e. all 60000 and 70000 series expense accounts but excluding depreciation and amortization expenses + full cost of received assets acquired in that year. Note: depreciation and amortization expenses are non-cash expenses and as such will not reduce available resources for spending. From the budget perspective,

Outstanding NEX Advances Unexpensed portion of NEX advances in the current year, i.e. the sum of account 16005 for periods 1 to 998.

Budget Balance Calculated field: Approved Budget minus commitments minus (expenses+full asset cost) minus current year outstanding NEX advances

Resource Balance Calculated field: ASL + opening cash balance + revenue collected minus commitments minus (expenses+full asset cost) minus current year outstanding NEX advances

Outstanding Contributions Past Due Cumulative Recognized Revenue MINUS Cumulative Collected Revenue (total of past and current years).

Outstanding Contributions Future Due All pending (unpaid not past due) donor contributions; which consists of:

- a. Third Party and Other- These are future amounts expected from donors based on signed agreements (Atlas Contracts Module).
- b. Govt. Cost Sharing Agreements - Negotiated amount in master contract MINUS all contracts created for Government Cost Sharing under the master contract which is based on cash received from the government. (Atlas Contracts Module).



Annual Work Plan

Sudan - South Sudan

Award Id: 00061345

Report Date: 11/27/2012

Award Title: Multi Year Disarmament, Demob. and Reint. Project

Year: 2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
00077686	Multi Year Disarmament, Demob.	CAPACITY DEVELOPMENT			UNDP	30011	IBRD	64300	Staff Mgmt Costs - IP Staff	2,612.00
					UNDP	30011	IBRD	71200	International Consultants	111,540.00
					UNDP	30011	IBRD	61300	Salary & Post Adj Cst-IP Staff	83,566.00
					UNDP	30011	IBRD	62300	Recurrent Payroll Costs-IP Sif	47,006.00
					UNDP	30011	IBRD	63500	Insurance and Security Costs	5,223.00
					UNDP	30011	IBRD	73500	Reimbursement Costs	0.00
					UNDP	30011	IBRD	75700	Training, Workshops and Confer	36,165.00
					UNDP	30011	IBRD	71600	Travel	30,583.00
					UNDP	30011	IBRD	65100	After Service Insurance	5,223.00
					UNDP	30011	IBRD	74200	Audio Visual&Print Prod Costs	31,250.00
					UNDP	30011	IBRD	74500	Miscellaneous Expenses	6,673.00
					UNDP	30011	IBRD	74300	Contributions	0.00
					UNDP	30011	IBRD	63300	Non-Recurent Payroll - IP Sif	117,515.00
					UNDP	30011	IBRD	73100	Rental & Maintenance-Premises	0.00
					UNDP	30011	IBRD	71500	UN Volunteers	220,000.00
					UNDP	30011	IBRD	75100	Facilities & Administration	51,819.00
					UNDP	30011	IBRD	71400	Contractual Services - Individ	42,914.00
					UNDP	30011	IBRD	63300	Non-Recurent Payroll - IP Sif	24,652.00
					UNDP	30011	IBRD	73400	Rental & Maint of Other Equip	26,467.00
					UNDP	30011	IBRD	64300	Staff Mgmt Costs - IP Staff	0.00
					UNDP	30011	IBRD	72400	Communic & Audio Visual Equip	740,371.00
					UNDP	30011	IBRD	74300	Contributions	78,706.00
					UNDP	30011	IBRD	73500	Reimbursement Costs	78,706.00
					UNDP	30011	IBRD	62300	Recurrent Payroll Costs-IP Sif	0.00
					UNDP	30011	IBRD	72500	Supplies	12,074.00
					UNDP	30000	NOR	75100	Facilities & Administration	255.00
					UNDP	30011	IBRD	74100	Professional Services	195,352.00
					UNDP	30011	IBRD	77300	Salary and related costs-TA/IP	149,444.00
					UNDP	30011	IBRD	75700	Training, Workshops and Confer	147,311.00
					UNDP	30011	IBRD	71400	Contractual Services - Individ	145,174.00



Annual Work Plan

Sudan - South Sudan

Award Id: 00061345

Report Date: 11/27/2012

Award Title: Multi Year Disarmament, Demob. and Reint. Project

Year: 2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		MANAGEMENT SUPPORT			UNDP	30000	NOR	73100	Rental & Maintenance-Premises	103.00
					UNDP	30011	IBRD	75100	Facilities & Administration	225,580.00
					UNDP	30011	IBRD	74500	Miscellaneous Expenses	23,473.00
					UNDP	30000	NOR	73500	Reimbursement Costs	35.00
					UNDP	30011	IBRD	72200	Equipment and Furniture	100,762.00
					UNDP	30011	IBRD	73100	Rental & Maintenance-Premises	236,121.00
					UNDP	30000	NOR	74300	Contributions	35.00
					UNDP	30011	IBRD	71500	UN Volunteers	213,333.00
					UNDP	30011	IBRD	61300	Salary & Post Adj Cst-IP Staff	0.00
					UNDP	30011	IBRD	65100	After Service Insurance	0.00
					UNDP	30011	IBRD	74700	Transport, Shipping and handle	61,440.00
					UNDP	30011	IBRD	71600	Travel	33,175.00
					UNDP	30011	IBRD	71300	Local Consultants	26,000.00
					UNDP	30011	IBRD	72100	Contractual Services-Companies	930,010.00
					UNDP	30000	NOR	75700	Training, Workshops and Confer	3,463.00
		PUBLIC AWARENESS INF			UNDP	30011	IBRD	72400	Communic & Audio Visual Equip	2,000.00
					UNDP	30011	IBRD	73500	Reimbursement Costs	0.00
					UNDP	30011	IBRD	73100	Rental & Maintenance-Premises	0.00
					UNDP	30011	IBRD	74200	Audio Visual&Print Prod Costs	229,183.00
					UNDP	30011	IBRD	71500	UN Volunteers	40,000.00
					UNDP	30011	IBRD	71600	Travel	2,900.00
					UNDP	30011	IBRD	72200	Equipment and Furniture	0.00
					UNDP	30011	IBRD	75100	Facilities & Administration	19,956.00
					UNDP	30011	IBRD	72500	Supplies	1,829.00
					UNDP	30011	IBRD	71400	Contractual Services - Individ	9,173.00
					UNDP	30011	IBRD	74300	Contributions	0.00
		REINTEGRATION SERVIC			Food and Agriculture Organizat	30011	IBRD	71300	Local Consultants	24,037.00
					UNDP	30011	IBRD	73400	Rental & Maint of Other Equip	7,740.00
					UNDP	30011	IBRD	71400	Contractual Services - Individ	425,118.00
					Food and Agriculture Organizat	30011	IBRD	72100	Contractual Services-Companies	2,509.00



Annual Work Plan

Sudan - South Sudan

Report Date: 11/27/2012

Award Id: 00061345
 Award Title: Multi Year Disarmament, Demob. and Reint. Project
 Year: 2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		REINTEGRATION SERVICE			Food and Agriculture Organizat	30011	IBRD	75100	Facilities & Administration	44,183.00
					UNDP	30011	IBRD	65100	After Service Insurance	40,196.00
					International Org Migration	30011	IBRD	71600	Travel	44,766.00
					International Org Migration	30011	IBRD	72500	Supplies	16,605.00
					UNDP	30011	IBRD	71200	International Consultants	204,860.00
					Food and Agriculture Organizat	30011	IBRD	71200	International Consultants	214,060.00
					International Org Migration	30011	IBRD	73400	Rental & Maint of Other Equip	287,198.00
					UNDP	30011	IBRD	73100	Rental & Maintenance-Premises	0.00
					International Org Migration	30011	IBRD	71100	ALD Employee Costs	0.00
					Food and Agriculture Organizat	30011	IBRD	75700	Training, Workshops and Confe	12,271.00
					UNDP	30011	IBRD	71600	Travel	218,529.00
					UNDP	30011	IBRD	74500	Miscellaneous Expenses	60,145.00
					UNDP	30011	IBRD	64300	Staff Mgmt Costs - IP Staff	53,595.00
					UNDP	30011	IBRD	75700	Training, Workshops and Confe	26,760.00
					UNDP	30011	IBRD	72600	Grants	1,166,074.00
					International Org Migration	30011	IBRD	71400	Contractual Services - Individ	463,385.00
					UNDP	30011	IBRD	72500	Supplies	5,543.00
					UNDP	30011	IBRD	63500	Insurance and Security Costs	53,595.00
					Food and Agriculture Organizat	30011	IBRD	71400	Contractual Services - Individ	17,167.00
					UNDP	30011	IBRD	74300	Contributions	0.00
					UNDP	30011	IBRD	74200	Audio Visual&Print Prod Costs	8,000.00
					UNDP	30011	IBRD	61300	Salary & Post Adj Cst:IP Staff	509,153.00
					Food and Agriculture Organizat	30011	IBRD	74500	Miscellaneous Expenses	118,296.00
					International Org Migration	30011	IBRD	71200	International Consultants	127,064.00
					UNDP	30011	IBRD	63300	Non-Recurrent Payroll - IP Sif	375,165.00
					Food and Agriculture Organizat	30011	IBRD	71600	Travel	32,247.00
					UNDP	30011	IBRD	73500	Reimbursement Costs	0.00
					UNDP	30011	IBRD	62300	Recurrent Payroll Costs-IP Sif	308,171.00
					UNDP	30011	IBRD	74100	Professional Services	49,250.00
					International Org Migration	30011	IBRD	75100	Facilities & Administration	164,262.00



Annual Work Plan

Sudan - South Sudan

Award Id: 00061345

Report Date: 11/27/2012

Award Title: Multi Year Disarmament, Demob. and Reint. Project

Year: 2012

Project ID	Expected Outputs	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount US\$	
		REINTEGRATION SERVICE			UNDP	30011	IBRD	71500	UN Volunteers	200,000.00
					International Org Migration	30011	IBRD	72200	Equipment and Furniture	2,658.00
					International Org Migration	30011	IBRD	72100	Contractual Services-Company	2,162,017.00
					Food and Agriculture Organizat	30011	IBRD	72400	Communic & Audio Visual Equip	5,000.00
					UNDP	30011	IBRD	72100	Contractual Services-Company	29,097.00
					UNDP	30011	IBRD	72400	Communic & Audio Visual Equip	7,831.00
					International Org Migration	30011	IBRD	73100	Rental & Maintenance-Premises	116,569.00
					UNDP	30011	IBRD	71300	Local Consultants	63,000.00
					International Org Migration	30011	IBRD	72400	Communic & Audio Visual Equip	64,978.00
					UNDP	30011	IBRD	75100	Facilities & Administration	555,568.00
					Food and Agriculture Organizat	30011	IBRD	73400	Rental & Maint of Other Equip	205,591.00
		SPECIAL NEEDS GROUPS			UNDP	30011	IBRD	72100	Contractual Services-Company	60,000.00
					UNDP	30011	IBRD	71400	Contractual Services - Individ	18,346.00
					UNDP	30011	IBRD	71200	International Consultants	68,513.00
					UNDP	30011	IBRD	72300	Materials & Goods	19,000.00
					UNDP	30011	IBRD	75100	Facilities & Administration	14,310.00
					UNDP	30011	IBRD	71600	Travel	38,570.00
TOTAL										
GRAND TOTAL										
13,260,164.00										
13,260,164.00										

BRIEF OF DDR PROGRAMME FINANCIAL RESOURCE AND CLOSURE PLANNING

1. Financial Resources for MDTF-DDR Programme (2012):

The report on Fund Utilization on MDTF-DDR Programme as at 21 November 21, 2012 is presented in annex I. The report shows an estimated shortfall of USD 87,708 based on estimated expenditure and commitments against the available resources for DDR in 2012. An additional amount of USD 396,524 is required for the DDR Programme closure activities from January to April 2013 (Annex II). This has resulted in amount of USD 484,232 as estimated total shortfall until the closure of DDR on April 30, 2013.

Recommendation:

- Additional fund to be requested from World Bank (MDTF Secretariat) for covering the total estimated shortfall of USD 484,232. This request should supercede the letter of 30 October 2012 to the World Bank.
- **DDR-MDTF budget revision for 2012 to be conducted in order to align the approved 2012 budget with the available resources for spending in 2012.**
- Draft 2013 DDR Annual Workplan with a budget amount of USD 396,524, to be prepared and submitted to the World Bank for approval.

2. DDR Programme Closure Process:

The DDR Programme Team has started preparation of the following documents for presentation as Preliminary Final Review Report to the Project Board in December 2012:

- Final Project Review Report to include Lessons Learned Report, Catalogue of Knowledge Products, and Follow-up Actions.
- Making final payments and preparation for final reports on the DDR Small Grants
- Preparation of ToR and Procurement Process for conducting of Final Evaluation and Audit in 2013
- Final review of DDR commitments in 2012 towards payment before 31 December 2012, and payment of the balance by 30 April 2013
- Review of Asset Inventory to ensure effective accountability and decisions on asset management by UNDP and the Project Board.
- Plan for Operational Closure of the programme by 30 April 2013

Details of the DDR Programme Closure Planning are presented in Annex III.

The MDTF Project Directors and Coordinators Meeting of 11 October 2012 recommended the need for projects to retain some TA (Technical Assistance) for the period of closure of MDTF Projects, and towards ensure sustainability of the projects. The DDR staff positions listed in Annex IV are considered necessary for ensuring effective Operational Closure and oversight of residual activities of the DDR Programme in January – April 2013.

Annex I

Report on Resources and Fund Utilization on MDTF-DDR Programme
(As at 21 November 2012)

Account Description	Data Source	Total (USD)
Original Receipt from MDTF (2010)		39,999,938.28
Less: Re-allocated to Support Project by SSDDRC (2012)		(1,300,000.00) ¹
Unbudgeted MDTF fund returned to the World Bank (2012)		(2,296,502.00) ¹
Net Receipts from MDTF (2012)		36,403,436.28
Expenditures:		
Actual Expenditure (2010)	Combined Delivery Report	6,807,755
Actual Expenditure (2011)	Combined Delivery Report	16,274,656
UNSAS/IPSAS Expenditure Adjustment for 2011	Fund Status Report	64,752 ¹
Estimated Expenditure (November 2012)	Combined Delivery Report and Transactions Detail	10,911,950
Total Estimated Expenditure (as @ 21 November 2012)		34,059,113
Commitments:		
Commitments in Atlas (Jan - 21 November 2012)	ATLAS Report	835,819
Commitments payable in Nov-Dec 2012	Annex-II	1,596,212
Total Expenditures and Commitments		36,491,144
Estimated Budget Deficit for 2012		(87,708)
Commitments for DDR Programme Closure in Jan-Apr 2013	Annex-II	(396,524)
Total Fund requested from MDTF		(484,232)

¹ The 2012 Opening Balance for DDR is US\$ 16,852,775 after UNSAS/IPSAS Adjustment on 2011 Final Expenditure. The Available resource for spending on DDR in 2012 is US\$ 13,256,273 after return of a total of US\$ 3,596,502 to the World Bank (Source: Project Resource Overview Report).

Annex-II

**Planned Commitments for DDR Project Operational and Financial Closure
(November – December 2012 & January – April 2013)**

Planned Activity and Cost Category	Planned Commitment in 2012		
	Nov- Dec 2012 (US\$)	Jan-April 2013 (US\$)	Total (US\$)
1. Grants			
Small Grants for reintegration-support ex-combatants	291,541		291,541
Sub-total	291,541		291,541
2. Reintegration cost			
Estimated FAO commitment for July – August 2012	30,958		30,958
Disability Categorization Consultancy cost	3,115		3,115
Sub-total	34,073		34,073
3. Staff cost			
Estimated total staff cost for Oct – Dec 2012 including reallocation staff cost	545,421		545,421
Estimated costs of accrued 60 Leave days for 4 FTA staff	19,881		19,881
Sub-total	565,302		565,302
4. Operational Support			
Rehabilitation/construction of 3 state offices for SSDDRC in Bor, Torit, and Wau (NEX Advance for SSDDRC for supervision of civil works)	26,449		26,449
Engineer Assistants (3) for construction/rehabilitation of 3 SSDDRC Offices (Nov 2012 – March 2013)	22,500		22,500
Procurement of equipment and furniture for the 3 new state offices	98,000		98,000
Payment of Internet Connectivity for SSDDRC until December 2012	40,000		40,000
Independent 2012 Audit of DDR, PO (Planned)	35,000		35,000
Independent Terminal Evaluation of DDR PO (Planned)	40,000		40,000
Operational Costs for DDR implementation until December 2012	29,000		29,000
Estimated balance out of total Implementation Support Costs	34,347		34,347
Estimated balance of GMS on DDR Total Budget	380,000		380,000
Sub-total	705,296		705,296
Total for 2012	1,596,212		1,596,212
1. Project Closure Activities in Jan - April 2013			
Staff Cost for project closure		340,936	340,936
Operational costs		12,000	12,000
Implementation support cost		17,647	17,647
GMS		25,941	25,941
Total for 2013		396,524	396,524

Annex III

DDR Project Closure Plan

S/N	Roles	Responsibilities	2012		2013			
			N o v	D e c	J a n	F e b	M a r	A p r
1	UNDP programme manager (UNDP resident representative or delegated authority):	Approve and sign the final Combined Delivery Report (CDR)						
		Be responsible for deciding on the transfer or other disposal of assets financed by UNDP (in consultation with the implementing partner and other relevant stakeholders).						
2	Implementing Agency (UNDP)	Notify to project board operational completion of project						
		Identify and settle all financial obligations and prepare a final expenditure report						
		Approve and sign the final CDR						
3	Project board	Assure that all project deliverables have been produced satisfactorily						
		Review and endorse the final project review report, including lessons learned;						
		Review financial reports, including final CDR prior to certification and signature;						
		Make recommendations for follow-on actions to be submitted to the Outcome Group and Programme Board;						
		Notify operational completion of the project to the Outcome Group and Programme Board						
4	Project manager	Prepare final Project Review Reports to be submitted to the project board and the outcome board						
		Prepare final lessons-learned report and identify follow-on actions and submit them for consideration to the project board;						
		Manage the transfer of project assets and files to national beneficiaries;						
		Prepare the final financial report to be certified by the implementing partner and submit the report to UNDP;						
		Support the UNDP programme manager in the commissioning, management and use of evaluation, including the preparation of a management response and implementation of committed actions (if delegated).						
5	Project Assurance	Ensure that the project is operationally closed in Atlas						
		Ensure that all financial transactions are in Atlas based on final accounting of expenditures so that the final CDR can be produced						
		Ensure that project accounts are closed and status set in Atlas accordingly;						
		Be responsible for ensuring that final project reports are prepared on time according to standards.						
6	Outcome Group	Review the final project review report						
		May participate to final review meetings of projects during which the final project review report is assessed.						

DDR Staff list and Estimated Leave Balance as of 31 December 2012

S/N	Title	Duty Station	Type of Contract	Expected Leave Balance on 31 December 2012
Staff to be kept until April 2013				
1	DDR Project Manager	Juba	FTA	38.5
2	Planning Specialist	Juba	FTA	20.5
3	DDR Operations Manager	Juba	TA	19
4	Finance Associate	Juba	SC	
5	Driver	Juba	SC	
Staff leaving DDR end of 2012				
1	Reintegration Specialist	Wau	FTA	15
2	Reintegration Specialist	Torit	FTA	10
3	<i>Reintegration Specialist</i>	Juba	FTA	20
4	Reintegration Specialist	Aweil	FTA	15
5	Contract Specialist	Juba	UNV	
6	MIS Specialist	Juba	UNV	
7	M&E Specialist	Juba	UNV	
8	Contract Officer	Juba	UNV	
9	HR Specialist	Juba	UNV	
10	Finance Specialist	Juba	UNV	
11	Disability Advisor	Juba	SC	
12	Reintegration Specialist	Juba	SC	
13	Reintegration Specialist	Juba	SC	
14	M&E Analyst	Juba	SC	
15	Contract Officer	Juba	SC	
16	Administrative Officer	Juba	SC	
17	Driver	Juba	SC	
18	Driver	Juba	SC	
19	Driver	Juba	SC	
20	Case Worker	Bor	SC	
21	Case Worker	Rumbek	SC	
22	Case Worker	Rumbek	SC	
23	Case Worker	Wau	SC	
24	Case Worker	Wau	SC	
25	Case Worker	Aweil	SC	
26	Case Worker	Aweil	SC	
27	Case Worker	Torit	SC	
28	Case Worker	Torit	SC	