

Reintegration Support Project for Ex-combatants (RSPE)
Annual Work Plan, 2008

UNDAF Outcome	By the end of 2008, opportunities, skills, land and infrastructure that allow for active participation in a strengthened formal economy and private sector are improved, particularly for poor and vulnerable groups (UNDAF Area of Cooperation: Livelihoods)
CPAP Outcome	Strengthened domestic economic opportunities through area-based/community led initiative, private sector partnership, trans-boundary interaction and accession to relevant trade platforms
CPAP Output(s)	Vulnerable groups (ex-combatants, returnees, persons with disabilities, women) empowered through improved access to social and economic opportunities (local poverty initiatives, private sector development, alternative livelihoods and empowerment of women).

A. Development activities

Output 1: Ex combatants empowered through better access to reintegration support opportunities.

Annual Target / Deliverables: 1.3 Reintegration support and livelihood training opportunities will have been assessed/ identified and Ex-combatants, their family members (esp. women) referred to employment with private sector employers and other employment options based on an labour market information.

Planned Activities	Time Frame				Responsible Party	Planned Budget						
	Q1	Q2	Q3	Q4		Donor	Acc. Code	Budget description	Unit	Unit cost	Quantity	Total Amount
1.3.1 An extensive information campaign will be launched at the local/provincial level in order to inform the envisaged target group of XCs. This campaign will be through local media, information events organised by the ESCs and through various cooperating ministries and the former ANBP programme.	X	X	X	X	ILO	00248	72100	Contractual Services-Company(ILO)	LS	30,000	1	30,000
1.3.2 XCs will be registered with the ESCs through the existing system of registration forms and entered into the data base. Group information sessions at the ESCs or other suitable locations will accompany this process. On going activity from last year and will be continued this year also.	X	X	X	X	ILO	00248	72100	Contractual Services-Company(ILO)	LS	45,000	1	45,000
1.3.3 XCs will be interviewed individually when and where necessary or will receive group counselling on services offered. Ongoing activity from last year and will be implemented with additional human resources and effort.	X	X	X	X	ILO	00248	72100	Contractual Services-Company(ILO)	No. of Courses	5,000	6	30,000
1.3.4 XCs will be registered for placement into vocational training available at the province of registration. Upon successful conclusion of training activities ESCs will be available to support the job placement after completed training Ongoing activity from last year and will be continued this year also.		X	X	X	ILO	00248	72100	Contractual Services-Company(ILO)	LS	1,020,000	1	1,020,000

1.3.5 XCs not interested in wage employment will be registered for information sessions and counselling on opportunities with service providers in the area of business development services, micro finance facilities or other services supporting self employment which will be continuation of last years (2007) activity		X	X	X		ILO	00248	72100	Contractual Services-Company(ILO)	No. of Courses	8,000	4	32,000
1.3.6 Mobile reintegration/employment services centres will be established to cover the un accessible part of the ESC provinces where XCs and their families live but can not come to the ESC centre for reintegration/employment services.	X	X	X				00248	72100	Contractual Services-Company(ILO)	LS	35,000	1	35,000
									Sub-total				1,192,000
							75100		GMS 7%				89,638
Output 1.3 Sub-Total													1,281,638

Annual Target / Deliverables: 1.4 Links to training institutions and local support network expanded and local labour labour market information produced and made available for distribution.

Planned Activities	Time Frame				Responsible Party	Planned Budget						
	Q1	Q2	Q3	Q4		Donor	Acc. Code	Budget description	Unit	Unit cost	Quantity	Total Amount
1.4.1 The ESC network will advocate through other cooperating ministries, larger projects and programmes the special needs of this target group of XCs and thus promote the employment of XCs under such programmes.	X				ILO	00248	72100	Contractual Services-Company(ILO)	No. of Meeting	8,000.00	3	24,000
1.4.2 Training on soft skills such as soft skills training related to the labour market e.g. occupational safety and health and working conditions, social dialogue, fundamental labour standards and gender equality and HIV/AIDS.		X			UNDP	00248	72100	Contractual Services-Company(ILO)	No. of Workshop	7,000.00	5	35,000
								Sub-total				59,000
						75100		GMS 7%				2,634
Output 1.4 Sub-Total												61,634
Output 1 Total												1,343,273

Output 2: MoLSAMD staff able to support reintegration and employment services centres through increased institutional capacity

Annual Target / Deliverables: 2.3 MoLSAMD capacitated to coordinate, supervise and monitor the work of the ESCs once line ministry staff enabled to deliver support in counselling and public outreach, leadership, management, organizational skills, formulating and implementing strategies to advocate for XCs and their families.

Planned Activities	Time Frame				Responsible Party	Planned Budget						
	Q1	Q2	Q3	Q4		Donor	Acc. Code	Budget description	Unit	Unit cost	Quantity	Total Amount

2.3.1 Monitoring and Evaluation System will be established and will be further developed within MoLSAMD based on the existing system.	X		X			ILO	00248	72100	Contractual Services-Company(ILO)	WM	16,500	4	66,000
2.3.2 An assessment will be carried out for the coordination structure needed within the ministry and to identify the general management needs based on on-going restructuring and over all strategy development of MoLSAMD .	X	X	X			ILO	00248	72100	Contractual Services-Company(ILO)	WM	16,338	8.5	138,873
									Sub-total				204,873
								75100	GMS 7 %				15,421
Output 2.3 Sub-Total											220,294		

Output 2: MoLSAMD staff able to support reintegration and employment services centres through increased institutional capacity

Annual Target / Deliverables: 2.4 Decent Work and Sustainable Livelihood Strategy is developed in close consultations and coordination between the MoLSAMD, other ministries and the social partners.

Planned Activities	Time Frame				Responsible Party	Planned Budget							
	Q1	Q2	Q3	Q4		Donor	Acc. Code	Budget Description	Unit	Unit cost	Quantity	Total Amount	
2.4.1 Technical support for advocating and raising public awareness at local and ESC provincial level on reintegration and employment services.	X				ILO	00248	72100	Contractual Services-Company(ILO)	WM	16,500	4.5	74,250	
								Sub-total				74,250	
							75100	GMS 7%				5,589	
Output 2.4 Sub-Total											79,839		

Output 2: MoLSAMD staff able to support reintegration and employment services centres through increased institutional capacity

Annual Target / Deliverables: 2.5 Strategic framework and implementation plan for RSPE/ESC support developed and approved by PEG.

Planned Activities	Time Frame				Responsible Party	Planned Budget							
	Q1	Q2	Q3	Q4		Donor	Acc. Code	Budget description	Unit	Unit cost	Quantity	Total Amount	
2.5.1 Increase the number of staff employed in the ESCs, so that they are able to provide targeted services to ex-combatants and their families	X	X			ILO	00248	72100	Contractual Services-Company(ILO)	WM	150	240	36,000	
								Sub-total				36,000	
							75100	GMS 7%				2,710	
Output 2.5 Sub-Total											38,710		

Output 2: MoLSAMD staff able to support reintegration and employment services centres through increased institutional capacity**Annual Target / Deliverables: 2.6** MoLSAMD capacitated to lead in implementing the Decent Work and sustainable livelihoods.

Planned Activities	Time Frame				Responsible Party	Planned Budget						
	Q1	Q2	Q3	Q4		Donor	Acc. Code	Budget description	Unit	Unit cost	Quantity	Total Amount
2.6.1 MoLSAMD will take over the ownership of RSPE /ESC and integrate into their structure and carry out the follow up programmes.	X			X	ILO	00248	72100	Contractual Services-Company(ILO)	No. of Training	11,000	5	55,000
								Sub-total				55,000
							75100	GMS 7%				4,140
Output 2.6 Sub-Total											59,140	
Output 2 Total											397,982	
A. Development activities Total											1,741,255	

B. Other project costs

Recurrent Costs	Time Frame				Responsible Party	Planned Budget						
	Q1	Q2	Q3	Q4		Donor	Acc. Code	Budget description	Unit	Unit cost	Quantity	Total Amount
Staff	x	x	x	x	ILO	00248	72100	Contractual Services-Company(ILO)	Months	18,830	12	225,957
						00248	72100	Contractual Services-Company(ILO)	Months	1,844	227	418,588
								Sub-total				644,545
							75100	GMS 7%				48,514
Running Costs		x	x	x	ILO	00248	72100	Contractual Services-Company(ILO)	LS	318,684	1	318,684
								Sub-total				-
								Sub-total				318,684
							75100	GMS 7%				23,987
Project Communication, Monitoring and Reporting						00248	72100	Contractual Services-Company(ILO)	LS	11,970	1	11,970
								Sub-total				0
								Sub-total				11,970
							75100	GMS 7%				901
Recurrent Costs Sub-Total											1,048,601	
Evaluation						00248	72100	Contractual Services-Company(ILO)	LS	22,000	1	16,500
								Sub-total				0
								Sub-total				0
							75100	GMS 7%				16,500
											1,242	

Evaluation Sub-Total										17,742
Audit										0
						75100	GMS 7%			0
Audit Sub-Total										0
B. Other project costs Total										1,066,343
GRAND TOTAL (A+B)										2,807,597