



**Progress Report and Work Plan
July - September 2004**

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1. This report provides an update of activities carried out under the Multi-Country Demobilization and Reintegration Program (MDRP) since the time of the previous quarterly progress report (April to June 2004). The report is organized by the four main components of the MDRP, namely: (i) national demobilization and reintegration programs; (ii) special projects; (iii) regional activities; and (iv) overall program management. Tables providing updates on the status of national programs and special projects, an unaudited financial statement of the MDRP Trust Fund, and a revised work plan for the period October to December 2004, are also included as annexes to this report.

I. National Programs

Angola

2. As of the close of the quarter, Government data indicates that of the 97,138 UNITA combatants demobilized, 62,418 have received resettlement kits, and 49,778 reinsertion payments (*subsídios de contingencia*) worth approximately US\$100. Government further estimates that an additional 6,500 ex-combatants have been formally employed by the Ministries of Health and of Education, 4,448 trained by the Ministry of Public Administration, Employment and Social Security, and approximately 8,000 employed through other public and private institutions. This assistance is financed from sources other than the World Bank/MDRP and the latter reintegration opportunities include both the target beneficiary group of the ADRP (post-Luena demobilized) and those ex-combatants previously demobilized under the Bicesse and Lusaka agreements. IRSEM and provincial approval committees are in the process of reviewing proposals from implementing partners for approximately 22,000 additional reintegration opportunities to be financed through the ADRP.

3. In addition, IRSEM has continued to build its institutional capacity through the contracting of key municipal staff (*asistentes rurais*), provincial advisors and national MIS staff; extensive training of provincial staff; and the processing of several tenders for equipment, civil works, and technical assistance. Finally, at the close of the quarter, IRSEM prepared a vulnerable group strategy based on assistance provided through the MDRP at the beginning of the quarter. IRSEM also reached agreement with the European Commission, the Ministry of Social Reintegration and UNICEF on a Euro 15 million grant in support of vulnerable groups affected by the conflict, Euro 13.5 of which will be channeled to IRSEM through a dedicated trust fund to be administered by the World Bank.

Burundi

4. The MDRP trust fund grant agreement in support of the Burundi program was signed on July 16, 2004. The IDA grant was declared effective on September 10, 2004, following fulfillment by the Government of Burundi of the conditions of grant effectiveness in August 2004. These were: (i) a decree defining combatant status, (ii) a ministerial order defining the status of

Gardien de la Paix and *Combattant militant* militia, and (iii) a Program Implementation Manual. Initial disbursements in the amount of US\$5.2 million have since been made to the Program.

5. The Executive Secretariat of the National Commission for Demobilization, Reinsertion and Reintegration (ES/NCDRR) has completed the rehabilitation of two Demobilization Centers (Gitega and Randa). The rehabilitation of a third center in Muramvya is expected to be completed by October 15, 2004. In addition, the ES/NCDRR has procured the necessary equipment and non-food items, and recruited the staff necessary to carry out the demobilization process. Contracts for transport, medical assistance, and orientation are being finalized. The ES/NCDRR has also contracted GTZ/IS to put in place a Management Information System (MIS) that will be central to identifying and tracking beneficiaries. The ES/NCDRR and ONUB have established a Joint Operations Center to ensure close coordination during the demobilization phase.

6. In accordance with its mandate, ONUB has assumed a key role in the overall coordination of SSR and DDR activities. The World Bank and MDRP Secretariat have been working closely with ONUB to adapt and establish coordination mechanisms from DDR and SSR respectively. However, the harmonization of SSR and DDR planning remains a challenge, in part due to the multiplicity of Burundian counterpart mechanisms (e.g. Integrated Chiefs of Staff, Ministry of Defense, JCC). On July 22, 2004, the JCC endorsed the idea of incorporating military and police integration planning into the Joint Operations Plan (JOP). The military integration process has begun in the Tenga “Harmonization Center” with 2,000 combatants of FAB and the CNDD-FDD (Nkurunziza). However, the smaller APPMs have to date refused to enter this process. The date for the deployment of the first contingent of personnel currently in Tenga remains to be determined.

7. The provision of essential food and non-food relief items to armed personnel of political parties and movements gathered in eleven assembly areas is continuing with financial assistance from the European Commission. According to the latest ONUB verification findings of September 2004, the number of persons in the PDAAs has increased to 20,979. The continuing logistical and security challenges associated with the provision of this assistance highlight the importance of initiating military/police integration and demobilization activities and emptying the assembly areas as soon as possible.

CAR

8. The MDRP Trust Fund grant to UNDP for US\$ 9.8 million was signed by the Head of State on August 13, 2004 and has thus become effective. UNDP has finalized the recruitment of necessary program staff and made good progress towards implementation readiness. Missions to the field have taken place to set up an ex-combatant database, which will be key for program monitoring and evaluation as well as for timely management of ex-combatants concerns. A complementary mission on disarmament has also taken place to support the drafting of a national policy document and operational program. UNDP has approved an additional US\$ 850,000 towards the program’s budget, raising UNDP’s total contribution to US\$ 1,250,000. This funding will finance the disarmament of ex-combatants and the “security for development” components of the program. On September 14, 2004, the Government adopted a decree establishing the “Commission nationale pour le désarmement, la démobilisation et la réinsertion”.

DRC

9. During the past quarter, CONADER has continued to develop the technical and operational systems required for the implementation of the PNDDR. Its focus has been on the following:

- Sensitization: training of trainers, development of sensitization materials, launching of the sensitization campaign;
- Centre d'orientation: a mixed team CONADER/Etat Major have finalized the evaluation of 25 sites to be used for orientation centers. The team's objective was to ensure that the sites were situated within appropriate distance of both the 'centres de brassage' and of the current troops' locations. The findings of this evaluation will form the basis on which the members of the Centre Operational Conjoint (CONADER, Etat Major, MONUC) will plan operations. In line with the preparation of the centers, training in identification, verification and orientation has taken place;
- Disarmament: this component will be carried out with support from MONUC. The Government and MONUC are finalizing the joint operational plan for the disarmament component;
- Child Soldiers: all agencies currently funded under the special projects window have prepared Memorandums of Understanding with CONADER for signature;
- Reinsertion: following the seminar held in June to develop a national strategy for reinsertion with focus on adults, CONADER is finalizing this strategy, which will subsequently be disseminated widely;
- Ituri: the DRC (*Désarmement et Réinsertion Communautaire*) program has been launched in Ituri. UNDP is implementing this program in support of CONADER under the rapid response mechanism.

10. Support for the preparation of the program and the implementation of current activities is provided through the project preparation facility (PPF) and through special projects. CONADER/CGFDR continues to work toward meeting the conditions of IDA grant effectiveness. Issues pertaining to the establishment of appropriate financial systems and the opening of accounts remain to be addressed.

11. In recent weeks, the international community has expressed concerns in relation to the planning for the integration of the armed forces and the lack of: a) an agreed plan for integration; b) an operational plan for immediate interventions; and c) detailed budget requirements. As part of the 'tronc commun', CONADER has been actively involved in these discussions in order to ensure appropriate planning and response in line with the national program and in accordance with the conditions applicable to their current funding.

Rwanda

12. Implementation of the Rwanda Demobilization and Reintegration Program (RDRP) continues. As of June 15, 2004, a total of 21,592 combatants have been demobilized under the current phase of the program. An implementation support mission concluded at the end of June found that reintegration support under the program is having a positive impact on ex-combatant livelihoods, and Government has agreed to conduct a beneficiary tracer study as well as an analysis of community reintegration dynamics.

13. However, the low rate of repatriation of members of Rwandan armed groups from the DRC continues to limit the potential of the Program to contribute to regional stabilization. The MDRP Secretariat has continued to seek opportunities to enhance cooperation between the governments of the DRC and Rwanda with respect to the disarmament and repatriation of members of Rwandese armed groups.

14. With the support of a reintegration advisor financed by DFID, the RDRC has completed several analytical undertakings (e.g., tracer study, beneficiary survey, etc.). Implementation of German government support for community-based reintegration and training within the framework of the RDRP has begun.

Other programs

15. In close collaboration with partners, the MDRP Secretariat has continued to support other national programs currently under preparation.

- Republic of Congo. A multi-agency mission organized by the MDRP Secretariat to advance current thinking on a potential national program took place from July 10 to 24. The mission built on the lessons drawn from past experience and worked with Government and partners toward the development of a well-coordinated multi-component program that should facilitate the transition to normal development assistance. The main conclusion of the mission was that the Government of the Republic of Congo needs to adopt a comprehensive policy, in accordance with its Interim Poverty Reduction Strategy Paper (I-PRSP) and aimed at the consolidation of national stability. The multi-component program under preparation will include the following elements: disarmament and weapons management (where UNDP has assumed a key role); demobilization and reintegration of ex-combatants; reintegration of Child soldiers and groups with special needs; reduction and prevention of violence; and security sector reform.

In this regard, Government has started to modify and enlarge its current demobilization and reintegration program for an estimated 25-30,000 beneficiaries with help from international partners and the MDRP Secretariat. The modified program is to be financed through the MDRP framework and should include strict eligibility criteria, improved screening, streamlined delivery of reintegration assistance and close monitoring of program results, including through the expansion of field offices and the establishment of a streamlined information management system. In addition, it is expected that the new program will be doted with an inclusive coordination structure with appropriate input from national and international partners. Drafts of the new program are being circulated locally.

- Uganda. The Government of Uganda officially requested to participate in the MDRP in November 2002. As was concluded in early discussions with Government, the basis for possible support to demobilization would have to be provided by concrete outcomes of the Defence Review process and significant progress towards the termination of the violent conflict in the North of the country. In the light of progress regarding outcomes of the Defense Review and guarded optimism regarding the evolution of the situation in the north, renewed discussions were held with Government in the third quarter of 2004. The central points of reference for MDRP engagement are still the requirements as expressed in the report of the October 2003 Joint Supervision Mission (JSM). During a mission in August, the Minister of State for Defense and the Minister for Special Duties in the Office of the Prime Minister

welcomed the opportunity to continue the dialogue with the MDRP during the JSM, scheduled to visit Uganda on October 18 –20, 2004.

II Special Projects

16. Legal agreements for 11 of the 12 special projects that have been endorsed by local ad hoc committees in the DRC, Angola, Burundi, CAR and Uganda, and approved by the World Bank, were concluded. In total, \$38.3 million has been committed to date through these legal agreements. Below is an update on the status of special projects by country. Annex 2 provides additional project specific information.

- Angola: An estimated 45,000 ex-combatants have been assisted with seeds and tools and are now benefiting from technical assistance provided through the FAO network of agencies. Furthermore, approximately 4,700 economic reintegration opportunities have been contracted for, are in progress, and are serving to pilot the various strategies for community works, vocational training, micro-credit, business support services, etc. The capacity building technical assistance provided by UNDP, including recent support for the management information system, has been effective and well-integrated into the ADRP. IRSEM is now in the process of contracting for elements of this technical assistance directly and has initiated discussions with FAO to extend their assistance for the next planting season. Nonetheless, delays in releasing funds to reintegration sub-projects, purchasing key inputs such as toolkits, and in paying project consultants risks undermining the success and delaying the closure of the special project beyond the December 2004 deadline.
- Burundi: The grant agreement between UNICEF and the World Bank has been signed, and the first disbursement is being processed. In the meantime, UNICEF and the Executive Secretariat of the National Program continue to work closely on the implementation requirements for the child demobilization and reintegration component of the program.
- CAR: see discussion under National Programs above.
- DRC: *Special projects for child soldiers*: The child protection agencies haven't reported any significant progress in the demobilization and reintegration of child soldiers during the last two months. Advocacy for the release of children from different armed forces should be strengthened at different levels. In consultation with CONADER, the consortium of NGO's (IRC, CARE, IFESH), UNICEF and other agencies, are finalizing a national database to document cases of separated children. This will help make monthly statistical information available to the MDRP.
- Uganda: The US\$ 4.2 million MDRP trust fund grant to support the work of the Amnesty Commission was signed in August. An MDRP consultant is working with the Amnesty Commission to assist in the initial procurement processes of goods and services for project implementation. MDRP Secretariat staff visited Kampala several times during the reporting period to facilitate the process towards the project's effectiveness. Conditions of effectiveness include the engagement of a Financial Management Agency (proposals from five short-listed agencies are due October 8) and the completion of an acceptable Project Implementation Manual. Effectiveness is expected in the first half of November. The MDRP Secretariat facilitated a four-person mission of the Amnesty Commission to Rwanda in the last week of September to exchange ideas and to benefit from the experiences of the Rwanda Demobilization and Reintegration Program.

In August, the Government of Uganda extended the Amnesty Act in its current form with three months, now running up to November 16, 2004. Increasing optimism exists concerning the possibility of a solution to the violent conflict with the Lord's Resistance Army (LRA) in the North of the country. A combination of a more effective UPDF cooperation with the military and armed groups in Sudan, food shortages in Sudan and the use of positive messages towards the LRA combatants seems to lead to increasing numbers of 'reporters'. Over the past few months, several hundreds have been granted Amnesty, including some senior LRA officers. The current backlog of reporters stands at about 8,000. However, the investigations by the International Criminal Court (ICC) appear to cause concerns among reporters that the Amnesty would not fully protect them from prosecution.

III Regional Activities

17. The Rwanda Demobilization and Reintegration Commission hosted delegations from the Executive Secretariat of the National Commission for Demobilization, Reinsertion and Reintegration (Burundi), the CNDD-FDD (Nkurunziza) (Burundi) and the Amnesty Commission (Uganda) in an effort to learn from each other's experiences and exchange ideas and approaches.

18. The MDRP Secretariat facilitated discussions between MONUC and the ES/NCDRR in Burundi, with a resulting joint operation to repatriate 37 Burundian ex-combatants from Uvira (DRC) to assembly areas in Burundi.

19. The MDRP has engaged a Demobilization and Reintegration Specialist who will be based in the eastern DRC. Among other duties, he will facilitate links for national programs in Burundi, Rwanda and Uganda with MDRP activities and relevant parties in the DRC.

IV Program Management

Program staffing, management and coordination

20. During the period under review, the MDRP Secretariat finalized the hiring of remaining staff and all have now joined their respective duty stations (Washington DC, Kinshasa, and Bujumbura), except for the staff member to be fielded in Goma and who is temporarily lending support to the Burundi program. The recruitment of the independent consultant firm to conduct the mid-term review of MDRP was essentially completed at the end of the quarter and the consultant team was being mobilized to be able to overlap with the MDRP Joint Supervision Mission.

Trust Fund Administration; Income, Expenses and Commitments

21. At the close of the quarter, the MDRP Trust Fund had a total income of US\$ 94.4 million (see Annex 3). Total disbursements through the end of the quarter amount to US\$ 23.5 million for national programs, special projects, regional activities, program management and administration, while outstanding commitments totaled US\$ 118.5 million (i.e., US\$ 99.2 million for three national programs, and US\$ 19.3 million for special projects). The MDRP Trust Fund grant agreement for \$48.4 million between the Bank and the Government of Angola was signed on September 15, 2004, and the first disbursement will be made in October. An additional grant agreement for the national program in DRC (for a total of US\$ 100 million) is being finalized and should be disbursing before the end of the year.

V Plans for the Next Quarter

22. The focus of work for the MDRP Secretariat and the Program for the next three-month period (from October to December 2004) will be in the following broad areas (see Annex 4 for a more detailed work plan).

- *National programs*: appraise and negotiate national program in the Republic of Congo and seek TFC endorsement of TF grant, assist Government of Burundi to launch demobilization activities, facilitate completion of the mid-term review of the Rwanda program, ensure rapid start-up of program financed reintegration activities in Angola, identify next steps regarding Uganda national program, and support program start-up in CAR.
- *Special projects*: finalize grant agreements with UNICEF/NY for a project in DRC; ensure operationally harmonization of child soldier special project in Burundi with national program; follow fulfillment of effectiveness conditions and initiate disbursement in Uganda; monitor close-down of Angola project and support end-of-project review; continued monitoring of project activities in DRC, signing of MOUs with national program, and amend grant agreements for NGO consortium; and establish unified reporting system and a monitoring system for special project progress and FMR reports.
- *Regional activities*: work with the Governments of the DRC and Rwanda to expand on cross-border communications strategies. In this context, assess opportunities for collaboration with Joint Verification Mechanism. Also, investigate opportunities to facilitate return of Rwandese and Congolese foreign ex-combatants in Angola.
- *Program management*: finalize MDRP Trust Fund grant for the DRC and initiate disbursements in DRC and Angola, review FMRs and disburse to all special projects, amend administrative agreements to allow purchase of vehicles for field staff, plan staff retreat to facilitate integration of new personnel, support independent mid-term review, organize TFC meeting in November, and call forward contributions from UK and EC.

Annex 1: Status of National Programs (as of September 30, 2004)

| <i>National Program</i> | <i>Status</i> | <i>Outstanding issues</i> | <i>Overall program cost (US\$)¹</i> | <i>IDA and TF Financing (US\$)</i> | <i>Disbursement to date IDA²/TF (US\$)</i> | <i>Operational Program Progress</i> |
|---|---|---|--|--|---|---|
| <ul style="list-style-type: none"> • Angola Emergency Demobilization and Reintegration Project | Program became effective in March 2004 – Disbursing. MDRP TF grant agreement signed | Grant agreement for MDTF has been finalized and first disbursement is being prepared. | 179,700,000 | IDA: 33,000,000 TF: 48,400,000 | IDA: 3,010,006 TF: 0 | <ul style="list-style-type: none"> - 97,138 UNITA demobilized and returned home - ~62,400 received resettlement kits, 49,800 reinsertion benefits, 6,400 formally employed, 4,400 trained to date |
| <ul style="list-style-type: none"> • Burundi Emergency Demobilization, Reinsertion and Reintegration Project | MDRP TF grant agreement signed on July 16. IDA grant effective since September 10. | Agreement on rank harmonization. Clarification on criteria for demobilization. Harmonization of SSR planning with DDR planning. | 84,400,000 | IDA: 33,000,000 TF: 41,800,000 | IDA: 476,019 TF: 1,750,000 | <ul style="list-style-type: none"> - Demobilization centers ready - ES/NCDRR staff recruited - Necessary ONUB personnel deployed - Joint Liaison Teams established |
| <ul style="list-style-type: none"> • CAR Ex-Combatant Reintegration and Community Support Program (implemented as a special project) | Project approved in April 2004. Retroactive financing from February 2004. | Grant agreement signed by all parties and first disbursement is being prepared. | 13,019,493 | TF: 9,777,343 (funded as special project). | TF: 0 | |
| <ul style="list-style-type: none"> • DRC Emergency Demobilization and Reintegration Project | Program approved by WB Board in May 2004. Effectiveness expected in October 2004. Grant agreement for MDTF is being prepared. | Conditions of effectiveness: eligibility criteria; recruitment of staff and financial management agency; PIM. | 200,000,000 | IDA: 100,000,000 TF: 100,000,000 | IDA: 394,955 TF: 0 | |

¹ Includes government, bilateral and special project financing.

² Includes funds from the Project Preparation Facility (PPF)

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| <i>National Program</i> | <i>Status</i> | <i>Outstanding issues</i> | <i>Overall program cost (US\$)¹</i> | <i>IDA and TF Financing (US\$)</i> | <i>Disbursement to date IDA²/TF (US\$)</i> | <i>Operational Program Progress</i> |
|---|---|--|--|------------------------------------|---|--|
| • Republic of Congo | Proposal for a national program is being prepared. | | | | | |
| • Rwanda Demobilization and Reintegration Project | Program became effective in September 2002 – Disbursing. | Mid-term review. Planned for December 2004 | 53,300,000 | IDA: 25,000,000 TF: 14,000,000 | IDA: 11,110,088 TF: 3,624,471 | 21,592 Demobilized 28,852 Received Reinsertion Allowances 19,282 Received Reintegration Support 11,098 Received Grants through the Vulnerability Support Window |
| • Uganda | Defense Review completed; White Paper on Defense published; No draft national D&R program yet | Discussions with Government ongoing. | | | | |
| Total Disbursements to date | | | | | US\$ | |
| | | | | | • IDA: | 14,191,065 |
| | | | | | • TF: | 5,374,471 |

Annex 2: Status of Special Projects (as of September 30, 2004)

| | <i>Proposing Agency</i> | <i>Project Name</i> | <i>LAC Review</i> | <i>Proposal Resubmission</i> | <i>Approved Budget (USUSD)</i> | <i>Legal Agreement General Status</i> | <i>Disbursement of Finances</i> | <i>Operational Program</i> |
|------------------------------|----------------------------------|---|---------------------------|------------------------------|--------------------------------|---|--|--|
| DEMOCRATIC REPUBLIC OF CONGO | 1. Save the Children/UK | Support for the reunification and reintegration of former child soldiers in DRC | February 2003 | April 2003 | 2,456,178 | Grant agreement signed in October 2003. | First tranche of \$963.000 disbursed in March 2004. | Second progress report received. |
| | 2. IRC | Situation assessment and pilot projects for demobilization and reintegration of child soldiers in Orientale, N. Katanga, Maniema | February 2003 | March 2003 | 6,989,340 | All Grant agreements signed by all parties. | First tranche of \$2 million disbursed in January 2004. | Second progress report received. |
| | 3. IFESH | | | | | | | |
| | 4. CARE | | | | | | | |
| | 5. UNDP/GoDRC | Community Recovery and Re-integration of ex-combatants in Eastern Congo | February 2003 | May 2003 | 5,000,000 | Grant agreement signed by all parties. | First tranche of \$2.8 million disbursed in January 2004. | Second implementation report received. |
| | 6. UNDP | Rapid Reaction Mechanism | June 2003 | July 2003 | 4,629,870 | Grant agreement signed by all parties. | First tranche of \$3.2 million disbursed in January 2004. | Second implementation report received. |
| | 7. Belgium Red Cross | Capacity Building and support to the prevention of recruitment, demobilization and reintegration of children associated with armed forces | July 2003; September 2003 | August 2003 | 2,157,754 | Grant agreement signed by all parties. | | A 20% retro-active payment clause has been approved to allow implementation to commence. |
| | • UNICEF | Prevention of recruitment, demobilization and reintegration of children associated with armed forces. | October 2003 | November 2003 | 4,997,000 | Package being prepared for Bank approval. | | |
| ANGOLA | • UNDP (in partnership with FAO) | Joint Special Project Proposal to support the Reintegration of Demobilized Soldiers in Angola | March 2003 | April 2003 | 4,336,483 | Grant agreement signed by all parties. | Three tranches worth \$4.075 million disbursed to date. | Agricultural inputs distributed to app. 45,000, 4,700 in economic reintegration activities |

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| | <i>Proposing Agency</i> | <i>Project Name</i> | <i>LAC Review</i> | <i>Proposal Resubmission</i> | <i>Approved Budget (USUSD)</i> | <i>Legal Agreement General Status</i> | <i>Disbursement of Finances</i> | <i>Operational Program</i> |
|----------------|--|---|-------------------|------------------------------|--------------------------------|--|---------------------------------------|---|
| BURUNDI | <ul style="list-style-type: none"> UNICEF | Special Project Proposal to support the Demobilization, Reintegration and Recruitment Prevention of Child Ex-Combatants | June 2003 | August 2003 | 3,536,000 | Grant agreement signed by all parties. | First disbursement under preparation. | |
| UGANDA | <ul style="list-style-type: none"> Amnesty Commission | Repatriation, Rehabilitation and Reintegration of Reporters in Uganda | November 2003 | January 2004 | 4,204,000 | Grant agreement signed by all parties. | First disbursement under preparation. | Project effectiveness foreseen in November 2004. |
| CAR | <ul style="list-style-type: none"> GoCAR/ UNDP | Special Project for the Demobilization and Reintegration of Ex-combatants (national program alternative) | February 2004 | February 2004 | 9,777,343 | Grant agreement signed by all parties. | First disbursement under preparation. | A 10% retro-active payment clause will be submitted along with the package to allow implementation to commence. |

**Annex 3: MDRP Trust Fund (TF 50574)
Unaudited Financial Statement***

| Income & Disbursement Categories | US\$ | |
|--|-------------------|-------------------|
| | as of 09/30/04 | as of 06/30/05 |
| 1. Receipts to date | | |
| a. Donor contributions | 92,556,459 | 92,556,459 |
| - Belgium | 10,992,483 | 10,992,483 |
| - Canada | 7,087,257 | 7,087,257 |
| - Denmark | 2,486,188 | 2,486,188 |
| - EC | 10,916,000 | 10,916,000 |
| - France | 2,078,600 | 2,078,600 |
| - Germany | 2,282,248 | 2,282,248 |
| - Italy | 1,714,050 | 1,714,050 |
| - Netherlands | 39,275,743 | 39,275,743 |
| - Norway | 3,533,070 | 3,533,070 |
| - Sweden | 2,190,820 | 2,190,820 |
| - UK | 10,000,000 | 10,000,000 |
| b. Investment Income ** | 1,849,015 | 1,600,859 |
| Total Receipts | 94,405,474 | 94,157,317 |
| 2. Disbursements to date | | |
| a. National Programs | 5,374,471 | 2,685,773 |
| b. Special Projects | 13,066,808 | 12,165,652 |
| c. Regional Activities | 639,794 | 628,436 |
| d. Program Management *** | 3,827,992 | 3,291,052 |
| e. Trust Fund administrative charge ** | 555,339 | 381,797 |
| Total Disbursements | 23,464,403 | 19,152,709 |
| | | |
| 3. Trust Fund Balance | 70,941,070 | 75,004,608 |

* as of 09/30/04

** Investment income and administrative charges as of 01/10/04

*** Includes MDRP secretariat input for general program administration, national program and special projects management

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Annex 4: MDRP Work Plan: October to December 2004

| <i>Components</i> | <i>Actions to be Taken</i> | <i>By When</i> | <i>Responsible Parties</i> | <i>Comments</i> |
|-----------------------------|--|--|---|--|
| A. National Programs | | | | |
| • Angola | <ul style="list-style-type: none"> ▪ Conduct supervision mission ▪ Process documentation for first disbursement under MDRP Trust Fund ▪ Disburse funds under TF grant ▪ Review and no-object to first set of reintegration sub-project agreements ▪ Facilitate dissemination of reintegration studies | <ul style="list-style-type: none"> Oct 2004 Oct 2004 Oct 2004 Oct 2004 Dec 2004 | <ul style="list-style-type: none"> World Bank World Bank/Government Government World Bank World Bank/Luanda | Grant signed by GOA on Sept 20 th . |
| • Burundi | <ul style="list-style-type: none"> ▪ Finalize demobilization criteria ▪ Ensure synchronization of military and police integration with demobilization ▪ Initiate demobilization activities | <ul style="list-style-type: none"> October 2004 November 2004 November 2004 | <ul style="list-style-type: none"> Integrated Chiefs of Staff and JCC Integrated Chiefs of Staff, JCC, ONUB and ES/NCDRR ES/NCDRR and ONUB | |
| • CAR | <ul style="list-style-type: none"> ▪ Process first disbursement ▪ Recruitment of national personnel and refurbishment of offices ▪ Sensitization strategy ▪ Information management system ▪ National commission functional | <ul style="list-style-type: none"> Oct 2004 Oct-Dec2004 Oct-Dec2004 Oct-Dec2004 Oct-Dec2004 | <ul style="list-style-type: none"> World Bank UNDP/Government UNDP/Government UNDP Government/UNDP | |
| • Congo | <ul style="list-style-type: none"> ▪ Finalize new national program and coordination structure ▪ Formal appraisal mission ▪ Approval by donors | <ul style="list-style-type: none"> Oct 2004 Nov. 2004 Dec. 2004 | <ul style="list-style-type: none"> Government/MDRP and partners MDRP, partners and Bank MDRP | |
| • DRC | <ul style="list-style-type: none"> ▪ Signing of MDTF grant ▪ IDA Grant effectiveness ▪ First disbursement under TF grant | <ul style="list-style-type: none"> October 2004 October 2004 November 2004 | <ul style="list-style-type: none"> World Bank/Government World Bank/Government World Bank/Government | |
| • Rwanda | <ul style="list-style-type: none"> ▪ Strengthen linkages between RDRC and GoDRC ▪ Complete mid-term review ▪ Reinforce provision of reintegration assistance | <ul style="list-style-type: none"> Ongoing December 2004 Ongoing | <ul style="list-style-type: none"> Joint Verification Teams, MONUC and MDRP Secretariat RDRC, TCC and World Bank RDRC and TCC | |
| • Uganda | <ul style="list-style-type: none"> ▪ Decisions on future size of the UPDF and effective requirement for demobilization ▪ Assessment of prospects for a national DDR program and review of need for MDRP support for such program. | <ul style="list-style-type: none"> Fourth quarter of 2004 October 2004 | <ul style="list-style-type: none"> Government Government and other MDRP partners | |

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| <i>Components</i> | <i>Actions to be Taken</i> | <i>By When</i> | <i>Responsible Parties</i> | <i>Comments</i> |
|---|---|---|---|--|
| B. Special Projects | | | | |
| • Angola | <ul style="list-style-type: none"> ▪ Discuss options for continuing special project institutional support from FAO and UNDP ▪ Review and comment on quarterly report ▪ Review FMRs and disburse remaining funds ▪ Supervise sub-projects ▪ Financial review of sub-projects ▪ Discuss and prepare TORs for special project review | <p align="center">Oct 2004</p> <p align="center">Oct 2004 Oct/Nov 2004 Oct-Dec 2004 Oct-Dec 2004 Nov 2004</p> | <p align="center">World Bank/Government</p> <p align="center">World Bank World Bank UNDP/Government UNDP World Bank/UNDP/Government</p> | |
| • Burundi-UNICEF | <ul style="list-style-type: none"> ▪ Disbursement of first tranche of financing ▪ Integration of key activities into the national DRRP | <p align="center">October 2004 December 2004</p> | <p align="center">World Bank National Child Soldier Project Structure / NCDRR / UNICEF / MDRP Secretariat</p> | |
| • DRC-SCF | <ul style="list-style-type: none"> ▪ Support implementation | <i>On-going</i> | MDRP | |
| • DRC-NGO Consortium | <ul style="list-style-type: none"> ▪ Support implementation ▪ Finalize MoU with CONADER | <i>On-going</i> | MDRP | |
| • DRC-UNDP Com. Reintegration | <ul style="list-style-type: none"> ▪ Support implementation ▪ Finalize MoU with CONADER | <i>On-going</i> | MDRP | |
| • DRC-UNDP RRM | <ul style="list-style-type: none"> ▪ Support implementation ▪ Finalize MoU with CONADER | <i>On-going</i> | MDRP | |
| • DRC-Belgium Red Cross | <ul style="list-style-type: none"> ▪ Support implementation ▪ Finalize MoU with CONADER | <i>On-going</i> | MDRP | |
| • DRC-UNICEF | <ul style="list-style-type: none"> ▪ Sign grant agreement | October 2004 | World Bank, UNICEF | |
| • Uganda- Amnesty Com. | <ul style="list-style-type: none"> ▪ Finalization Project Implementation Manual ▪ Amendment of the Amnesty Act ▪ Project preparation support ▪ Recruitment and procurement processes ▪ Grant Effectiveness | <p align="center">October 2004 November 2004 <i>Ongoing</i> <i>Ongoing</i> November 2004</p> | <p align="center">Amnesty Commission Government MDRP Secretariat Amnesty Commission Government / MDRP Secr / WB</p> | |
| C. Regional Activities | | | | |
| • Return of Rwandese and Congolese combatants in Angola | <ul style="list-style-type: none"> ▪ Investigate options with GOA for facilitating return of Rwandans ▪ Support Rwandan visit to Angola if needed ▪ Discuss issue with GDRC | <p align="center">Oct 2004</p> <p align="center">Nov-Dec 2004 Nov-Dec 2004</p> | <p align="center">MDRP Secretariat</p> <p align="center">MDRP Secretariat MDRP Secretariat</p> | Estimated 200 Rwandese and 300 Congolese |
| • Rwanda-DRC cross-boarder sensitization | <ul style="list-style-type: none"> ▪ Support the resumption of efforts towards the implementation of the strategy devised by the Governments of the DRC and Rwanda. | On-going | GOR, GDRC, MONUC, MDRP Secretariat | |

MDRP – Work Plan – October to December 2004

| <i>Components</i> | <i>Actions to be Taken</i> | <i>By When</i> | <i>Responsible Parties</i> | <i>Comments</i> |
|-------------------------------------|---|--|--|-----------------|
| <i>D. Program Management</i> | | | | |
| • Program monitoring | <ul style="list-style-type: none"> ▪ Contract selected firm ▪ Provide initial briefing and documentation ▪ Facilitate visits to key countries ▪ Provide data/insights/perceptions of program ▪ Comment on initial findings ▪ Review and comment on first draft ▪ Review and comment on final draft | <ul style="list-style-type: none"> Oct 2004 Oct 2004 Oct 2004 Oct-Nov 2004 Nov 2004 Nov 2004 Dec 2004 | <ul style="list-style-type: none"> MDRP Secretariat/World Bank MDRP Secretariat MDRP Secretariat MDRP Secretariat and Partners MDRP Secretariat MDRP Secretariat and Partners MDRP Secretariat and Partners | |
| • Program administration | <ul style="list-style-type: none"> ▪ Conduct JSM and wrap-up ▪ Finalize JSM report ▪ Trust Fund Committee meeting ▪ Amend admin agreements to purchase vehicles ▪ Call of funds for German contribution ▪ Call of funds for UK contribution ▪ Call of funds for EC contribution | <ul style="list-style-type: none"> Oct-Nov 2004 Nov 2004 Nov 2004 Dec 2004 Oct 2004 Dec 2004 Dec 2004 | <ul style="list-style-type: none"> MDRP Secretariat/Bank MDRP Secretariat MDRP Secretariat and Partners MDRP Secretariat MDRP Sect./Partners MDRP Secretariat. | |