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HIV/AIDs (PMTCT) Training University of Kassala

February 2012

**TOKTEN SUDAN**

**Annual Progress Report**

**1st January – 31st December 2012**

**Award ID:** 00041321

 **Project title:** **Transfer Of Knowledge Through Expatriate Nationals**

**Year:** Jan-December 2012

**Project Duration: 2006 - 2013**

**Fund: TRAC Fund:** USD 345,000.00

**Contact person:** Nazik Ali Elrayah, TOKTEN PM, nazik.elrayah@undp.org

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**I. Executive Summary**

This report covers the progress of TOKTEN Project in the period Jan-Dec 2012. The report focuses on the project deliverables, achievements, challenges, lessons learned; status of the project assets and equipment as well as planned activities for 2013. During this reporting period the project deployed a number of 29 expatriate professional Sudanese as consultants to support capacity building in different thematic areas through transferring their knowledge.

The Project Board Meeting for 2012 was held with participation of key board members and other concerned partners, including donors and agencies implementing projects that fall under same mandate with TOKTEN. The board has approved the plans for the year 2012 and reviewed the previous achievements and practices of the project critically.

Presentation for the project activities conducted in 2011 was organized for the partners and the UNDP representative. The presentation showed how assignments achieved their objectives in transfer of knowledge and edge cutting technology. Challenges and best practices were also shared with the governmental partners for further discussion and recommendations.

In terms of advocacy, the project has produced diversified advocacy materials to name pamphlets, banners, T-shirts, caps, hats, etc. These materials were distributed to partners, UN agencies and implementing partners at all the states where TOKTEN implemented the assignments.

It is also worth noting that a number of stories have been produced in the print media about successful TOKEN assignments. A number of articles were written about the assignment being deployed by TOKTEN this year. In addition, media interviews have been conducted with some of TOKTEN experts and the project team on issues related to the assignments and TOKTEN project modalities. This report also contains detail project inventory and the annual work plan for 2013.

**II. Introduction**

Since the launch of the project TOKTEN modality has a great potential in further developing capacities of institutions in Sudan. In transferring of knowledge concept, this year 2012 TOKTEN has maintained the highest achievement of 2011 in terms of assignments record. The project managed to successfully implement 37 assignments through 29 volunteers. This was possible through the initiatives that has been introduced last year and were maintained for this year. These initiatives are: back-to-back assignments; and project in-phases assignments. In the first the expert would accept to implement two assignments in the same visit to Sudan and benefit more than one institution. The project in phases is simply implementing a project over a certain number of years. It is also to achieve a unified goal for more than one institution. These ideas simply maximize the benefit for more than one institution and minimize the cost at the same time. On another hand, the coverage of the assignments also diversified in terms of geographical areas reached; themes covered and the institutions benefited furthermore.

There was no clear cut line between 2011 and 2012 in terms of assignments implementation. The project continued activities in December and on to January continuing assignments from the previous year. Progressively implementing assignments continued for the year 2012 plan, and budget allocated.

Project started on a very strong ground with a number of more than 15 assignments in the first half of the year. The collaboration with the Sudanese Society of Obstetrician and Gynecologists that has started in 2011 continued and strengthened in 2012. TOKTEN supported 11 medical doctors to participate in the annual 2 days Symposium on Maternal HIV Infection in Sudan on 16th Feb 2012. Those experts did have separate assignments that were conducted on "Prevention of Child to Mother Transmission of HIV Infection-PMTCT" as associated training workshop. TOKTEN arranged with University of Kassala for two of the experts to conduct phase 2 of the training on "Prevention of Child to Mother Transmission of HIV Infection-PMTCT" The training was well participated (76 doctors consultants Obstetrician and Gynecologists, pediatrics, physicians and registrars and medical officers and 70 midwives and health visitors).

TOKTEN as a diversified and multi-disciplinary project has endeavored the area of environment adaptation against climate change. One of the best assignments in-phases that started in 2011 was the application of Nano technology for environmental solutions. The project started at Sudan Academy for Sciences and expanded to include more the 10 benefiting institutions from Khartoum and states. The output of the assignments experiments is aiming at manufacturing of cost effective sensors for clean drinking water. The project is working closely with the Sudanese Water Corporation and Ministry of Environment.

In the same aspect, the University of Khartoum and Ministry of Health at Federal and State level are working together on a project for a national early warning system for climate change and vector borne diseases. The expert has been selected by Ministry of Health, Gedarif State, as the advisor for climate change matters in Gedarif State. As a result of these assignment activities, the MoH in Gedarif has taken serious precautions in adaptation with climate change and for preservation of environment.

Another new thematic area TOKTEN that involved in 2012 was psychological needs for children with disabilities. Training workshops were conducted in NORTH Kordufan, Gedaref and Red Sea states for psychiatrists and social workers for Ministry of Social Affairs. Training was also extended to include women groups associations at the community level. The result was very obvious in the centres that were established for children with disabilities in all three states.

It is promising that the high profile of achievements the project sustained for two years will continue to prevail for the coming years. Many assignments are in the pipe line for the 2013 to come and more. TOKTEN experts' receptions and assignments debriefing continued for the year 2012, which proved to be very fruitful. The debriefing that was held for the SHAWG members who were coming for the PMTCT training for Kassala University, was well attended by representatives from many governmental institutions and UN Agencies. Above all, the event was covered by media where they released articles in newspapers about the project. It helped in advocating for TOKTEN and receiving requests consequently.

The other assignments topics diversified between: strategic planning, intellectual property, gender mainstreaming, and many other developmental fields that are of concern for national institutions.

One of the major accomplishments for TOKTEN was the realization of the other UNDP projects for the services that TOKTEN offers. The result was demonstrated in three different assignments for three different projects in the unit of Governance and Rule of Law. The assignments that were of environmental concern were implemented in coordination with the Crisis Prevention and Recovery Unit.

In line with project management and quality assurance efforts, early this year the Project Board Meeting was held with participation of key board members and other concern partners, including donors and agencies implementing projects that fall under same mandate with TOKTEN. The board has approved the plans for the year 2013 and reviewed the previous achievements and practices of the project critically. Key areas emerged from the board meeting and strongly recommended that is fostering the advocacy regionally so as to widen the beneficial spectrum of TOKTEN; as well the board has recommend strongly the mapping of expatriate Sudanese in the Diaspora.

The project initiated a new system for evaluation successfully with the support from TOKTEN experts. The basis of the valuation was the analysis of the feedback reports collected from: participants, institutions and experts. The final report is expected to reflect the great impact that knowledge transfer has on the performance of the institutions. The evaluation system is also concerned with connecting the initial project objectives with the achievements up-to-date. The gaps are to be continuously identified through a thorough analysis to be formulated into recommendations that address management aspects as well as programmatic. Recommendations of the evaluation will pin point the ways forward for the TOKTEN to achieve all its goals.

TOKTEN is one of the projects that heavily depends on advocacy and engagement with local institutions and demonstrate stories on the project and the type of support it can provide in terms of transfer of knowledge and capacity development. In terms of advocacy, the project has produced diversified advocacy materials to name pamphlets, banners, T-shirts, caps, hats, etc. These materials were distributed to partners, UN agencies and implementing partners at all the states where TOKTEN implemented the 2012 assignments.

It is satisfying that TOKTEN staff is completely on board this year, and that project was functioning with full human force. As a result, in addition to the quality assurance officer, the project managed to conclude the year 2012 with significant achievements in transferring knowledge related to capacity development in Sudanese institutions. With the team on board, joined by project coordinator and monitoring and evaluation assistant, the number of the assignments finalized this year was 36 of which 8 were implemented in different states. Most of the other assignments which were implemented in Khartoum at the line ministries, states were represented on equal basis.

**III. Progress Review**

During this period of the project deployed 29 expatriate nationals to implement 37 assignments. Those assignments supported local institutions capacity development through transferring their knowledge. The following matrix reflects the number and themes covered:

**Project progress matrix**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **EXPECTED OUTPUTS** **AND INDICATORS**Including annual targets | **PLANNED ACTIVITIES***List all activities including M&E activities to be undertaken during the year towards stated CP outputs* | **PLA NNED BUDGET**(In USD) | **EXPENDITURES**(In USD)This should reflect overall figures, not divided into different sources and should be based on the “Combined Delivery Report” in Atlas | **RESULTS OF ACTIVITIES**For each planned activity, state the result of the activity. Avoid the mere repetition of the planned activities and be as specific as possible | **PROGRESS TOWARDS ACHIEVING OUTPUTS**Using data on annual indicator targets, state progress towards achieving the CP outputs. Where relevant, comment on factors that facilitated and/or constrained achievement of results including:* *Whether risks and assumptions as identified in the CP M&E Framework materialized or whether new risks emerged*

*Internal factors such as timing of inputs and activities, quality of products and services, coordination and/or other management issues* |
|
| **OUTPUT 1: Project management and administrative work delivered effectively** | * Project Area Coordinator and M & E Assistant recruitment process finalized and they started work in July and September respectively.
 |
| **INDICATOR 1.1: Tokten** project core staff in place and fully recruited. **INDICATOR 1.2 :** Project assets managed maintained effectively | 1.1. Area coordinator and M & E assistant recruited and the planned staff engaged in work duties and responsibilities were taken over.  |  |  | Two post Area coordinator and M &E Assistant advertised and candidates were interviewed and recruited  |
| 1.2.Tokten Project properties/assets and procurement planned maintained within time scheduled  |  |  | Tokten Project monthly physical check and inventory report were produced regularly updated records in place. |
| **OUTPUT 2:** **TOKTEN Volunteers recruited and deployed based on requests from benefiting institutions in Sudan** | The deployed experts/volunteers in the different thematic areas brought cutting-edge knowledge and skills to the host institutions. These activities covered some areas includes capacity development on’’ decision-support tools, Nano-technology, modeling, data collection, coding, analysis and interpretation methods using statistical package (SAS), Strategic Planning monitoring and evaluation, soil engineering (Water networking, sewage and drainage system) , Medical Entomology and Parasitological, Modern cells biology and enhance of climate change… etc”. All these assignments resulted in improvement of work quality to benefiting institutions and its staff  |
| **INDICATOR 2.1. :** Wok plan ,TOR/ICs for volunteers prepared in collaboration with the host institutions**INDICATOR 2.2.** : Number of experts/volunteers deployed with different area of expertise to support local institutions particularly in the areas of governance (capacity building) and rule of law in Sudan. | 2.1. All requested applications from the local institutions were responded to, specially the in lined one.  |  |  | (37) TORs/ICs were prepared and signed between the two parties Tokten and Experts  |
| 2.2. All the experts/consultants deployed efficiently based on the TOR/ICs signed between the two parts. |  |  | A number of 29 volunteers/expertise successfully completed 37 assignments in different sectors |
| OUTPUT 3: **TOKTEN Information management, database and Advocacy System Strengthened** | However TOKTEN DAY used to be organized on annual bases to serve as a powerful resource mobilization forum for potential donors, as well as an advocacy tool, but this year the event was not conducted due to funding issues.The number of registered volunteers increased during this period bringing the total rosters to in the database to 400. This is expected to expand further after the planned mapping of the Diaspora.  |
| **3.1. 3**. Information Management and Advocacy System Strengthened**3.2.** Advocacy & Media Campaigns conducted **3.3.** project database expanded to 400 Volunteers  | 3.1 advocacy presentation session took place in different states; mainly Red sea, kassala, Gadarif, Gezira, Khartoum and Northern state. 3.2. Producing audio visuals, printed materials, Press conference.3.3. Organize and increase in number of volunteers database |  |  | * Promotional and merchandizing materials (T shirts, Caps, brochures, pens …etc was distributed to partners, and participants in different locations.
 |
| Output 4: **Project Achievements and results are documented and archived** | The different reports generated by the project either from the volunteers or from the host institutions enabled the project to write and communicate four success case stories. The stories will be published in websites, national media. This created a very good motivation for the volunteers having seen the appreciation of the efforts they are exerting in building the capacity of governance related areas of their country. And consider as advocacy tool to merchandize the project activities in a proper way  |
| 4.1**.** TOKTEN Project pioneer assignments were assessed and reported in the system and evaluation reports prepared | 4.1. reporting the assignments evaluation  |  |  | 26 evaluation reports were produced by the volunteers and sent to the project |
| 4.2. Most TOKTEN volunteer end of activity reports prepared and few were not submitted  | 4.2. volunteers report about their assignments |  |  | 26 volunteers wrote their end of assignment report |
| 4.3. Most Host institution feedback report prepared and send to Tokten while other no yet, but still following. | 4.3. host institutions reports about the assignment |  |  | 25 host institutions provided feedback report on the assignment |
| **TOTAL:**  |  |  |  |  |

**IV. Challenges and Lessons Learned**

Challenges of the project for the last year continued. The biggest challenge facing the project is the limited funds due to lack of donors. The project still works by the fund received from UNDP core money. However for the year 2012 UNDP has granted extra amount due to the success that the project has achieved in 2011. The level of success was sustained in 2012 by achieving the number 37 assignments at Khartoum and state levels. This success encouraged the project management to look for an independent donor for TOKTEN. The project approached some donors however; the change in political environment due to South Sudan separation the donors' priorities shifted and capacity development in northern Sudan was not of those priorities.

The primary challenge was pointed from the national institutions and demonstrated in demand conception. Harmonizing services that the project provides with the priorities of the national institutions was not sufficient to create sustainable demand. Although TOKTEN is providing high quality of knowledge transfer and cost effective at the same time, requests from institutions did not rise to the level of attachment. The project is working for TOKTEN to become part of these institutions' work plans i.e. the main mechanism for knowledge transfer and capacity development.

On the other hand, requests from institutions were obtained through continuous advocacy for the institutions at state level in particular. The project needs to review the marketing strategies that would encourage institutions at central, state and locality levels to incorporate TOKTEN in their annual human resource and institution development plans.

Lessons learnt started by resolving the challenge of the staff turnover around mid-year 2012. Both Area Coordinator and M&E Assistant joined the project staff. As a result the project put in action an intensive advocacy plan for the next half of the year 2012. It included states that were not reached by TOKTEN before. This leap achieved a wider coverage and effective outreach of TOKTEN assignments through coordination of an advocacy plan with the institutions: governmental, academic and research institutions to raise more requests and achieve higher level of up-to-date knowledge spread nationwide. Such a plan, to achieve its goal, necessitate good usage of connections with governmental institutions and TOKTEN’s main partners, as well as, proper links with volunteers outside Sudan.

There are two positive lessons learnt during the year 2012 with regard to achievements of TOKTEN. The first lesson learnt is that TOKTEN project participatory planning benefited not only TOKTEN but the benefiting institutions as well.

Another lesson was demonstrated in the new trend of implementing a project in phases. This started with the beginning of the project, what is added is the planning. Institutions and experts were requested to prepare assignments that are to be implemented into phases. This trend resulted into very successful series of assignments that will continue up to 2015. On the other hand, beneficiaries were collective group of institutions and this expanded the knowledge transferred even further.

Maintaining the same level of success achieved in 2011 was also another lesson learnt that reinforced our confidence in the project. This success captured the attention of the UNDP other programmes and we have implemented 3 assignments in collaboration with 3 different UNDP projects. TOKTEN is expected to play a great role in supply of national experts for the UNDP projects and UN agencies in the coming years. This approach will support TOKTEN position as a strategic project for UNDP as well as government of Sudan.

**V. Partnerships and Sustainability**

The sustainability of the project depends largely on the assertive and well secured partnership, especially with governmental bodies, that partnership will assure the continuity and quality of TOKTEN services. This is to be combined with two aspects; proper monitoring and evaluation together with, well prepared and planned for, sustainable frame work for the project. All these elements are the main concern and centre of the focus in the project for the year 2012.

This year the partnership aspect has taken a strong and advanced level with institutions inside Sudan and outside as well. Through the attendants of symposium held in February, many representatives from medical association abroad have approached TOKTEN seeking means of collaboration. As well as other associations and medical groups inside Sudan. That same assignment also introduced TOKTEN to other institutions and governmental bodies in the states such as SNAP in the Gezira and North Kurdofan states.

From within the UNDP; the assignments in the different fields of knowledge caught the attention of the UNDP different units' porgrammes. The 2012 events organized for/by TOKTEN experts were well attended by staff members in different UNDP projects as well as the governmental institutions who called for more collaboration and cooperation with TOKTEN. The call for mainstreaming inside UNDP that TOKTEN has been advocating for has fruitfully resulted in assignments presented by Governance and Rule of Law, Poverty Reduction and Crisis Prevention Units. It is expected that the coming years are going to be of better collaboration and coordination with TOKTEN, inside UNDP and at governmental institutions as well.

**VI. Financial Summary**

This section is intended to give a summary overview of the available resources, as well as allocations and expenditures per project output for the period January – 31 December 2012. The figures in the below tables have been extracted from PBB Supplementary Report

*Table 1: Overview of Available Resources\**

|  |  |  |  |
| --- | --- | --- | --- |
| **Donor** | **Opening Balance 2011 (USD)** | **Allocations for 2012 (USD)** | **Total (USD)** |
| TRAC | 00 | 345,000 | 345,000 |
| **Total** | **00**  | 345,000 | 345,000 |

\*Available resources include opening balance and allocated resources during the reporting period.

***Table 2: Overview of Allocation and Expenditures per output***

|  |  |  |  |
| --- | --- | --- | --- |
| **Output**  | **Budget (USD)** | **Expenditure (USD) (Provisional)** | **Balance**  |
| TRAC | Total | TRAC | Total |
| Output 1 | 204,755 | 204,755 | 123,837.16 | 123,837.16 | 80,917.84  |
| Output 2 |  118,060 | 118,060 | 168,293.25 | 168,293.25 | -50,233.25  |
| Output 3 | 22,185 | 22.185 | 17,002.56 | 17,002.56 | 5,182.44 |
| **TOTAL**  |  **345,000**  |  **345,000** | 309,132.97 | 309,132.97 | **35.867.03**  |

*Table 3: Overview of Expenditures per Categories*

|  |  |
| --- | --- |
| **Expenditures Category** |  **Total**  |
| Contractual Services - Individuals | 95,782.04 |
| Contractual Services - Companies | 10,168.80 |
| TOKTEN Volunteers | 162,931.51 |
| Travel | 15,293.14 |
| Audio Visual and Printing Production Costs | 12,148.63 |
| Communications and Audio Visual Equipment | 1,571.25 |
| Supplies | 912.63 |
| Rental and Maintenance of Other Equipment | 2,290.96 |
| Miscellaneous Expenses | 2,031.23 |
| Hospitality and Catering | 1,880.61 |
| Contributions and Materials and GoodsProfessional ServicesUN Volunteers | 2,3961,296.342,801.87 |
| **Grand Total** | **309,132.97** |

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**tOKTEN**

**Annual Workplan**

**2012**

|  |  |
| --- | --- |
| **Project Title:**  | **Transfer Of Knowledge Through Expatriate Nationals**  |
| **Expected CP Outcome(s):**  | Capacities developed of regional state and local governments to plan, budget and manage expenditure, accelerating progress towards the MDGs |
| **Expected Output(s):**  | TOKTEN Volunteers recruited and deployed based on requests from benefiting institutions in Northern and Southern Sudan.  |
| **Project Duration:** | 2007-2012 |
| **Overall Project Budget:** | **USD 3,163,410.11** |
| **Project Budget for 2012:** | **USD 802,002.52** |
| **Budget Source** | UNDP TRAC  |
| **Funds Available for 2012:** | 250,000 |
| **Implementing Partner:** | United Nations Development Programme (UNDP) |
| **Responsible Parties:** | Various Benefiting Institutions |

**Edorsed By: Agreed By:**  .

UNDP UNDP

***Mr. Amin Sharqawi Mr. Sayed AQA***

Deputy Country Director (Programmes) Country Director

UNDP SUDAN UNDP SUDAN

Signature: Signature:

Date: Date:

**I. Project Overview**

1. ***The Project Rationale:***

TOKTEN project was a direct response to the demand for capacity development created following the signing of the Comprehensive Peace Agreement (CPA), the overall social and political environment has changed and opened an unprecedented window of opportunity to turn the devastation of years of war, displacement and under-development into a new era of peace and prosperity in Sudan.

In the last 5 years of the project life-cycle the large number of the qualified and experienced human resources of Sudan who live in diaspora, proved to be an unlimited source of up-to-date knowledge that can support significantly in the recovery and development process in Sudan. The actual experience of TOKTEN proved that a large number of highly talented and experienced expatriate nationals are willing to contribute to the reconstruction and peace-building initiatives in their home country.

TOKTEN Annual Work Plan for the year 2012 is taking into consideration the new political context in Sudan; the south Sudan separation and the changing process in Darfur. This new era brought relative peace arising as a conclusion of the Doha Peace Agreement that was signed in July 2011. Sudan is going through a transitional period from conflict to recovery and towards comprehensive development at different levels. This necessitates investigation of synchronization, linkages and opportunities for cooperation with other governmental/national partners. A progress towards enhancing greater collaboration with other UN agencies is also required.

A quick look into the UNDP strategic plan for the 2013-2016 provides the assumption that, 'country current situation remains with no or little change. It articulates that there is good population tolerance to all ongoing pressures (political or socio-economic), and that the government pro-actively responds to people needs and demands. Under this scenario the demand for recovery and development services will remain high and the type of interventions will be subjected to the local context in the specific geographical areas/regions'

For TOKTEN to take this in consideration type of key interventions or services to be provided should be according to the national strategic planning as well. That means identification and defining of TOKTEN service model to be aligned with the national partners.

1. ***The Project Main Objectives :***

The National TOKTEN project was planned cover at least 10 states in Sudan during its first life span – 2007 to 2010. However, upon recognition by the government that TOKTEN is strategic to Sudan human resource development; the project has been included in the new CPAP for the period 2009 to 2012

TOKTEN is aiming further to be included in the 2013-2016 UNDP strategic plans and take a part in building inclusive & resilient governance. For that the main objective of TOKTEN would be: **support of institutional strengthening and capacity development for government institutions at national and state levels, in various development sectors, through the transfer of knowledge from professional Sudanese in the Diasporas.** Thus contributing with an invaluable, efficient, and sustained input to the humanitarian, peace and development efforts to rebuild Sudan, while capitalizing on Sudan’s owns human resources and expertise, including the achievement of Millennium Development Goals MDGs.

***Specific Project Objectives are:***

* + Support national capacity building through TOKTEN volunteers.
	+ Reduce the impact of *'Brain Darin'* in Sudan.
	+ Transfer the latest know-how and cutting-edge technology from the developed countries to Sudan through Sudanese professionals working in the developed worlds.
	+ Contribute to humanitarian, peace and development efforts to rebuild the country capitalizing on Sudan's own resources and expertise, including the achievement of Millennium Development Goals (MDGs).
1. ***The Project Strategy/Approach:***

The approach of TOKTEN project could be summarized into the following points:

* + **Demand driven with institution focus:** this means institutions make requests for TOKTEN consultants after clearly identifying their capacity development needs.
	+ **First-come, first-serve:** to avoid the tendency for regional allocation of services the project would handle requests as they are received. Being mindful of regional differentials the project intensifies its advocacy in those regions lagging behind with the view of making them more pro-active.
	+ **Knowledge transfer, not gap filling:** TOKTEN consultants do not cover for staff shortage as that would be inappropriate use of their highly technical talents. Indeed having staff on the job is an essential condition for deploying a TOKTEN consultant to an institution.
	+ **Neither a return nor a re-settlement programme:** The project is well aware of the agencies working in the field of return and resettlement. It is therefore, not a TOKTEN comparative advantage to engage in return or resettlement.
1. ***The Project Main Partners:***

**1) Ministry of International Cooperation (MIC).**

* + TOKTEN is requesting the support of MIC as the main governmental partners for the project. MIC as well has great links with the financial bilateral cooperation which involve, JICA, CIDA, and DFID. Each one of those donors can support TOKTEN sufficiently.

**2)** [**Sudanese Partnership for Knowledge Transfer by Expatriates Nationals (SPaKTEN)**](http://www.spakten.net/index.php?option=com_content&view=article&id=44%3Ahome&catid=34%3Ageneral&lang=en)

* + SPaKTEN is a working partnership and a national network among all those involved in the transfer of knowledge and technology. SPaKTEN is open to all organizations, Government agencies, public institutions, bi- and multilateral development banks, professional associations, research sectors, nongovernmental and country organizations, private sector, private companies, professionals’ organizations, and others agencies involved in transfer of knowledge using national expatriates, committed to the objectives of the Secretariat of Sudanese Working Abroad.

1. ***Key Achievements in 2011:***
	* Recruited **35** volunteers to provide institutional capacity building support for more than **40** government institutions, universities, and private sectors in Sudan;
	* Directly supported **40** national and state government institutions, universities and research institutions, private sector organizations, and NGOs in Northern and Southern Sudan;
	* The project trained and built the capacity of **1000** personnel from national and state government institutions, universities and research institutions, private sector organizations, and NGOs across Sudan. The trainings covered the following areas: governance and rule of law; HIV/AIDS and health sector; higher education; sustainable environmental conservation; and economic development; geographic information system; and project management;
	* Updated the database with more than 25 new volunteers in addition to the **370** professional Sudanese expatriates who are willing to join TOKTEN through a mission in Sudan.
2. ***Key Challenges:***
	* The biggest challenge facing the project is the limited funds. The project still works by the fund received from UNDP core money. In addition to that the uncertain donor environment requires innovative ideas for resource mobilization to maintain a long term financial sustainability
	* The fund limitation affects the outreach of the project to the remote states. It also affected the advocacy trips to some of the states since travelling cost fund and the project activities needed to be highly invested.
	* The UNDP new programming cycle coming up necessitate working harder in coordination with governmental partners and UN agencies to identify the where, what and how much is the project demand/need is required.

**II. Annual Work Plan 2012**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **EXPECTED OUTPUTS*****And baseline, associated indicators and annual targets*** | **PLANNED ACTIVITIES*****List activity results and associated actions*** | **TIMEFRAME** | **RESPONSIBLE PARTY** | **PLANNED BUDGET** |  |
| **Q1** | **Q2** | **Q3** | **Q4** | **Funding Source** | **Budget Description** | **Amount** |
| **Suggested** | **Budgeted** |
| Output 1**Project Management strengthened*****Baseline:***1 Area coordinator 1 M&E Officer recruitedCapacity development for the project team strengthened ***Target:***-Area Coordinator in place beginning 2nd quarter-Capacity building of the staff***Indicators:*** | 1. ***Activity Result*****Activity 1:** **Project Management and Operations costs*** + Project Management Operation
 |  |  |  |  |  |  |  |  |  |
| * + Current Staff Salary (12 months)
	+ Project Manager
	+ Advocacy Associate
	+ Operation Assistant
	+ Driver
 |  |  |  |  |  |  | * Staff salary & entitlements
 | 0 | 179,915.52 |
| * + Recruit Area Project Coordinator
 |  |  |  |  | * + Project Manager
	+ Senior Programme Officer
 | **TRAC** | * Staff salary & entitlements
 | 0 | 19,532 |
| * + Recruit M&E Officer
 |  |  |  |  | * + Project Manager
	+ Senior Programme Officer
 | **TRAC** | * Staff salary & entitlements
 | 15,455 | 0 |
| * Procure 4X4 vehicle for effective travels to regions
 |  |  |  |  | * + Head of Unit
	+ Senior Programme Officer
	+ Procurement Unit
	+ Project Manager
 | **TRAC** | * 4X4 Land Cruiser
 | 55,000 | 0 |
| * + Procure 5 Laptop Computers
 |  |  |  |  | * + Head of Unit
	+ Senior Programme Officer
	+ Procurement Unit
	+ Project Manager
 | **TRAC** | * Operational Support Cost
 | 8,000 | 0 |
| * Procure 2 VHF Radios
 |  |  |  |  | * + Senior Programme Officer
	+ Procurement Unit
	+ Project Manager
 | **TRAC** | * Operational Support Cost
 | 1,600 | 0 |
| * Procure digital camera
 |  |  |  |  | * + Senior Programme Officer
	+ Procurement Unit
	+ Project Manager
 | **TRAC** | * Operational Support Cost
 | 3,000 | 0 |
| * Procure photocopier/printer/scanner
 |  |  |  |  | * + Head of Unit
	+ Senior Programme Officer
	+ Procurement Unit
	+ Project Manager
 | **TRAC** | * Operational Support Cost
 | 10,000 | 0 |
| * Staff Capacity Development
 |  |  |  |  | * + Head of Unit
	+ Senior Programme Officer
	+ Procurement Unit
	+ Project Manager
 | **TRAC** | * Tickets / accommodation/ Fees
 | 0 | 15,000 |
| * Mobile Phones Monthly Charges (75 SDG per month X5)
 |  |  |  |  | * + Project Manager
	+ Operation Assistant
 | **TRAC** | * Communication and ICT Equipment
 | 2,500 | 2,500 |
| * Procure Stationary
 |  |  |  |  | * + Project Manager
	+ Operation Assistant
 | **TRAC** | * Office supplies
 | 1,000 | 1,000 |
| * Vehicle maintenance, fuelling, insurance
 |  |  |  |  | * + Project Manager
	+ Operation Assistant
	+ Driver
 | **TRAC** | * transportation
 | 15000 | 5,000 |
| **Subtotal** |  | **111,555** | **222,947.52** |
| Output 2**Competent TOKTEN experts recruited and deployed to requesting institutions in a timely manner****Baseline:*** TOKTEN CD support is mainly in different regions of Sudan
* Collaboration with G&RL projects in achieving their capacity development plans through TOKTEN experts
* Collaboration with other UNDP units and programmes

*Indicators*: TOKTEN Volunteers recruited and deployed based on requests from benefiting institutions *Targets:* * 15 assignments implemented in partnership with G&RL and other UNDP units
* **Recruitment** of 22 TOKTEN Volunteers
 | 1. ***Activity Result*****22** Volunteers recruited for transfer of technical know how |  |  |  |  | * + Senior Programme Officer
	+ Project Manager
	+ Area Coordinator

Database/Advocacy Associate | **TRAC** |  | 420000 | 154,000 |
| * **Action:** Organize for receiving requests from institutions
 |  |  |  |  |  |  | * International Consultants

(TOKTEN Experts) | 0 |  |
| * **Action:** Support institutions in developing TORs
 |  |  |  |  |  |  |  | 0 |  |
| * **Action:** conduct need assessment
 |  |  |  |  |  |  |  | 0 |  |
| * **Action:** Advertise the TORs, interview the best candidates, select and deploy
 |  |  |  |  |  |  |  | 0 |  |
| ***2. Activity Result**** Assignments monitored, with follow-up and evaluation reports.
 |  |  |  |  |  |  |  | 0 |  |
| * **Action:** conduct follow-up activities during the assignment
 |  |  |  |  |  |  |  | 0 |  |
| * **Action:** Conduct the evaluation post assignment
 |  |  |  |  |  |  |  | 0 |  |
| * **Action:** collect evaluation reports from institution, participants and volunteer
 |  |  |  |  |  |  |  | 0 |  |
| * **Action:** compile the report of evaluation and provide feedback to management, institution and volunteer
 |  |  |  |  |  |  |  | 0 |  |
| * **Action:** Ensure that follow-up plan is in place
 |  |  |  |  |  |  |  | 0 |  |
| Subtotal |  | 266,000 | **154,000** |
| Output 3**TOKTEN Information Management and Advocacy System Strengthened***Baseline:* * TOKTEN Information system to provide information about achievements up to date.
* Advocacy campaigns for the regions in coordination and collaboration with MIC
* Networking with interested institutions abroad.

*Indicators:** Informative system to all institutions, volunteers and media
* Successful advocacy trips to the regions
* Relations strengthened with institutions abroad

*Targets:** A number of 2-3 not TOKTEN beneficiaries, states visited through trips to the different regions in Sudan
* Exchange of experience sustained with institution abroad
* Database of relevance produced in CDs and distributed to UNDP Programmes
* A short film about TOKTEN produced
 | **1. Activity Result**Successful advocacy and networking with institutions at the states |  |  |  |  | * + Senior Programme Officer
	+ Project Manager
	+ Area Coordinator
	+ Database/Advocacy Associate
 | **TRAC** |  |  |  |
| * **Action:** advocacy trips/missions organized to the states
 |  |  |  |  |  |  |  | 5,000 | 5,000 |
| * **Action:** Mainstreaming with UN agencies
 |  |  |  |  |  | **TRAC** |  | 0 |  |
| **Action:** produce the advocacy/networking report and finding |  |  |  |  |  | **TRAC** |  | 0 |  |
| * **Action:** share the report with partners, interested institutions abroad
 |  |  |  |  |  | **TRAC** |  | 0 |  |
| * **Action:** Finalize the redesigning the project web page
 |  |  |  |  |  | **TRAC** |  | 0 |  |
| * **Action:** Updating the project database (TOKTEN Volunteers increased to 500 volunteers)
 |  |  |  |  |  | **TRAC** |  | 0 |  |
| * **Action:** coordinate for a comprehensive plan for institutional development with ministries and other related institution
 |  |  |  |  |  | **TRAC** |  | 2,000 | 0 |
| **Action:** organize reception for volunteers. Seminars, lectures of the related themes…etc |  |  |  |  |  | **TRAC** |  | 4,000 | 3,000 |
| **Action:** producing a short documentary film about TOKTEN |  |  |  |  |  | **TRAC** |  | 2,000 | 3,000 |
| **Subtotal** |  | **13,000** | **11,000** |
| Output 4Project Activities evaluated.Baseline:* Evaluation conducted: best practices and lessons learned documented

Indicators:* M&E system in place
* M&E report guidelines developed

Targets: * quality M&E system for the project designed and operational
* database distributed according to nationality of volunteers
* proposals prepared and submitted for different donors
 | **Activity result:** reviewing and improving the existing M&E system |  |  |  |  | * + Senior Programme Officer
	+ Project Manager
	+ Area Coordinator
	+ Database/Advocacy Associate
 | **TRAC** |  | 0 |  |
| **Action:** Developing result based formats for reporting |  |  |  |  |  |  |  | 2,000 | 3,000 |
| **Action:** Developing new assessment modality and reporting system |  |  |  |  |  |  |  | 2,000 | 3,000 |
| **Action:** assessment meetings with stakeholders to plan outline forward plan for TOKTEN |  |  |  |  |  |  |  | 2,000 | 3,000 |
| **Action:** Produce an impact assessment report with a fundraising orientation vision |  |  |  |  |  |  |  | 7,000 | 3,000 |
| **Sub-Total** |  | **13,000** | **12,000** |
| Output 5**Project Achievement and results are documented and archived***Baseline:**Indicators:**Targets:*Monthly Progress Reports 3 Quarterly Progress Report and 1 annual progress report, Field Mission Reports, TOKTEN Volunteer End of Activity Reports, TOKTEN Host Institution Evaluation Reports, 6 case stories written/produced*Related CP outcome:* | 1**. Activity Result**Important project events documented in word, picture, video etc - Action: Quarterly, annual progress Reports - Action: Volunteers Assignment reports Action Field mission reports  |  |  |  |  |  | **TRAC** |  | 2,000 | 0 |
|  |  |  |  |  |  | **TRAC** |  | 0 |  |
|  |  |  |  |  |  | **TRAC** |  | 0 |  |
|  |  |  |  |  |  | **TRAC** |  |  |  |
| **Sub-Total** |  | **2,000** | **0** |
| **TOTAL** |  |  |  |  |  |  |  |  | **408,555** | **400,000** |

III. Project Management Structure

**Project Assurance**

**Programme Officer Kht.**

**Project Manager**

**Naizk Elrayah**

**Project Board**

**Senior Beneficiary**

MIC

MRC

**Executive**

Deputy CDP

**Senior Supplier**

Head GOV/ROL – Kht

**Project Support**

* **Advocacy Associate**
* **Operations Assistents.**

**Project Organisation Structure**

**Project Team**

* **Project Coordinator**
* **Data Base & Advocacy Associate**
* **Operation Assistant**
* **M&E Assistant**

# IV. Project Board Structure

1. **Project Board Composition**

|  |  |
| --- | --- |
| **Role** | **Representing Institution** |
| 1. Executive (represents project ownership)
 | UNDP |
| 1. Senior Supplier (represents the interests of the Parties concerned with providing funding and/or technical expertise to the project)
 | UNDP Deputy Country Director Programme |
| 1. Senior Beneficiary (represents the interests of those who will ultimately benefit from the project)
 | Heads of Governance and Rule of Law Units in UNDP Khartoum |

1. **Planned Meeting Schedule for 2012**

|  |  |  |
| --- | --- | --- |
| **Date** | **Venue** | **Purpose** |
| January | UNDP-Khartoum | Review of 2010 progress and approval of 2011 AWP |
| January | MIC Premises | Discuss collaborative M&E plan with an aim of wider outreach at the localities level |
| January | MIC/UNDP – Khartoum | discuss and produce a plan to approach potential donors for TOKTEN |
| February | MIC/UNDP – Khartoum | Finalize the coordination plan of activities  |
| March | MIC/UNDP – Khartoum | Progress review and plan for the next quarter, and review the M&E report produced  |
| First week of May  | UNDP-Khartoum | Mid term review of the project’s activities and plan for M&E |
| September | MIC/UNDP – Khartoum | Progress review and plan for year closing and donors attraction progress |
| November | MIC/UNDP – Khartoum | Progress annual review and plan for the next 3 years phase |

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| # | Description | Date Identified | Type | Impact &Probability | Countermeasures / Mngt response | Owner | Submitted, updated by | Last Update | Status |
| 1 | Availability of volunteers to be availed at request and for the duration requested | First quarter OF 2012 | Administrative | It might affect the ability to serve all institutions as requested | * Wider search for volunteers eligible and willing to take the assignment
* Arrange with the institution for timing and duration
* Capitalize more than 1 volunteer (back-to-back) assignments
 | Project manger  | Project manager |  |  |
| 2 | Marketing TOKTEN to the donors | First quarter of 2012 | Institution/political | This might affect the continuity of the project and the reach-out scale | * Produce an impact assessment with donor orientation objective
* Work in collaboration with main partners, volunteers, benefiting institutions to achieve a comprehensive report
 | Project manger | Project manger |  |  |
| 3 | Reach out remote states and rural areas that did not receive TOKTEN service yet | Between Mid March to Oct 2012 | Administrative | This might affect the continuity of the project and the reach-out scale | * Arrange and organize for access to the states in collaboration with governmental and national TOKTEN partners
 | Project manager  | Project manger  |  |  |
| 4 | Developing an effective assessment mechanism for the benefiting institutions in identifying the gaps and actual support needed by TOKTEN | First quarter 2012  | Institutional | This might affect the provision of service to the most demanding and in need institutions | * Assessment Visits to the institution with an aim of identifying the gap
* Build dialogue between benefiting institutions and volunteers to identify needs
 | Project manger  | Project manger  |  |  |