

**United Nations Development Programme  
Southern Sudan  
2010 Annual Work Plan**

**Project Title:** CROSS-CUTTING ADVISORY SUPPORT TO GOSS

**UNDAF Outcome(s):** Outcome 1: By 2012, the environment for sustainable peace in Sudan is improved through increased respect for rights and human security, with special attention to individuals and communities directly affected by conflict.  
Outcome 2: By 2012, democratic governance improved at all levels, with particular attention to women, children and toward achieving sustainable peace and development.  
Outcome 3: By 2012, poverty, especially among vulnerable groups, is reduced and equitable economic growth is increased through improvements in livelihoods, decent employment opportunities, food security, sustainable natural resource management, and self-reliance.  
Outcome 4: By 2012, individuals and communities have equitable access to and increased utilisation of strengthened and quality basic social services within an enabling environment, with special emphasis on women, youth, children and vulnerable groups.

**Expected CP Outcome(s):** This project covers all CP Outcomes as it is cross cutting and relates to all UNDP Southern Sudan programme areas.

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**Implementing Partner:** UNDP

**Responsible Parties:** UNDP in support of the Ministry of Regional Cooperation

**Brief Description**

UNDP Southern Sudan has developed the Annual Work Plan for *Cross-Cutting Advisory Support to GoSS* to provide a comprehensive approach to cross cutting issues of capacity development and conflict sensitive programming across the UNDP Southern Sudan programme. The project will (i) focus on support for capacity strengthening of GoSS and states to deliver on effective, efficient and transparent essential public services, policy formulation and aid coordination; and (ii) promote mainstreaming of peace building, reconciliation and conflict transformation approaches into programming.

<p><b>Programme Period (CPAP):</b> 2009 - 2012</p> <p><b>Programme Component:</b> Poverty Reduction and the Achievement of the MDGs, Fostering and Consolidating Democratic Governance, and Crisis Prevention and Recovery</p> <p><b>Atlas Award ID:</b> 00058880</p> <p><b>PAC Meeting Date:</b> 1 April 2010</p>	<p>2010 AWP Total resources required:</p> <p>Total allocated resources: US\$1,398,689.03</p> <ul style="list-style-type: none"> <li>• Regular</li> <li>• Other: <ul style="list-style-type: none"> <li>○ Co-Financing US\$1,398,689.03</li> <li>○ Government US\$ 0</li> </ul> </li> </ul> <p>In-kind contributions: NA</p>
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Agreed by UNDP:



I. WORKPLAN

EXPECTED OUTPUTS	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME (for each Action) Year: 2010				RESPONSIBLE PARTY	PLANNED BUDGET	Budget Description	Amount in US Dollars								
		Q1	Q2	Q3	Q4												
<b>Output 1:</b> Cross cutting advisory support provided to GoSS to provide a comprehensive approach capacity development and conflict sensitive programming across the UNDP Southern Sudan programme.  <b>Baseline</b> i Limited capacity at GoSS and state levels for effective governance & public administration. ii Limited level of peace building, reconciliation and conflict transformation approaches mainstreamed into programming.  <b>Indicators</b> i Capacity development strategy in place and basic equipment/IT infrastructure support provided to MRC. ii Peace and development discussions held at GoSS and state levels.  <b>Targets:</b> i Capacity development	<b>Activity Result 1</b> Capacity strengthening of GoSS and states to deliver on effective, efficient and transparent essential public services, policy formulation and aid coordination supported.  1.1 Support Government to coordinate and harmonize capacity development. 1.2 Support coordination of the UNV Rapid Capacity Placement Initiative and preliminary support for the IGAD initiative. 1.3 Support Ministry representatives to attend international events and trainings on capacity development. 1.4 Provide Ministry of Regional Cooperation with equipment needed to carry out their core functions.	X	X	X	X	UNDP in support of the Ministry of Regional Cooperation (MRC)	UNDP	Staff Costs (Capacity Development Advisor for 8 months) Intl UNV <sup>1</sup>  Hospitality/Catering <sup>2</sup> International Travel, <sup>3</sup> IT Equipment (for MRC <sup>4</sup> and for staff supporting the project)  Sub total Facilities & Administration	179,563.92 186,666.69  200.00 7,155.00 156,987.41  530,573.02 37,140.11 567,713.13								
	<b>Activity Result 2</b> Mainstreaming of peace building, reconciliation and conflict transformation approaches into programming promoted.  2.1 Provide backstopping support to state Community Security Specialists. 2.2 Strengthen the infrastructure of peace at GoSS and state level. 2.3 Organize discussions on 'Do No Harm Approach' to development.	X	X	X	X					UNDP in support of GoSS	UNDP	Contractual Services - Individ (Peace & Dev Advisor) Local Travel  Sub total Facilities & Administration	96,000.00 1,000.00  97,000.00 6,790.00 103,790.00				

<sup>1</sup> International UNV (Programme Support Officer \$80,000.00; Capacity Dev Support Officer for 6 months \$40,000; Engineer \$66,666.69).

<sup>2</sup> Capacity Enhancement Working Group (held at UNDP) and Capacity Development Forum (held at Ministry of Labor, Public Services, and HR Development).

<sup>3</sup> International travel costs to the Capacity Development Conference (Undersecretary, Ministry of Labor, Public Services, and HR Development).

<sup>4</sup> For MRC (\$144,487.41): Generator, VSAT subscription, armoured cable, generator distribution board.

<sup>5</sup> For staff supporting the project (\$12,500): laptops and VHF radios.

<p>strategy, implemented and basic equipment/IT infrastructure in place allowing MRC to function effectively.</p> <p>ii Peace and development support provided at GoSS and state levels.</p> <p><b>Related CP outcome:</b> This project covers all CP outcomes as it is cross cutting and relates to all UNDP Southern Sudan programme areas.</p>	<b>Activity Result 3:</b> Project management activities properly carried out.											Staff Costs <sup>6</sup>		616,366.04		
	3.1	Programme component team leadership in place.	X									Miscellaneous Costs		1,000.00		
	3.2	Establish Project Board.		X								Sub total		617,366.04		
	3.3	Conduct Annual Review.				X						Rental & Maintenance Contribution		37,348.17		
	3.4	Conduct Quarterly Reviews against Annual Work Plan.	X	X	X	X						Reimbursement Cost		12,449.39		
	3.5	Conduct field monitoring trips	X	X	X	X						Facilities & Administration		12,449.39		
													47,572.91		727,185.90	
														<b>GRAND TOTAL</b>		<b>1,398,689.03</b>

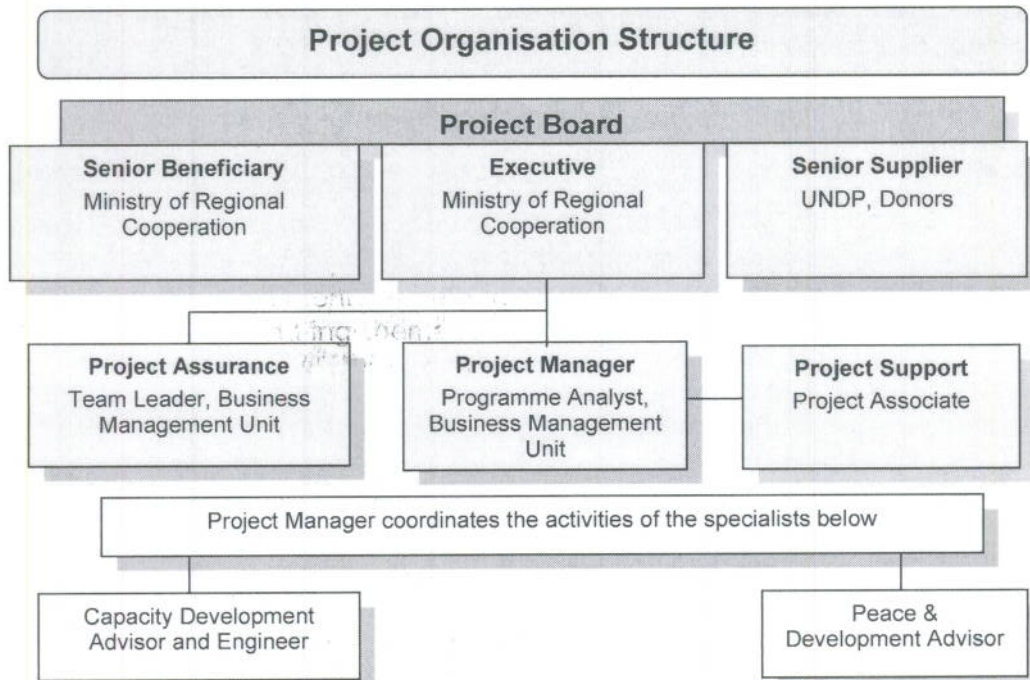
<sup>6</sup> Staff costs (Team Leader, Poverty Reduction & MDGs \$298,254.43; Team Leader, Democratic Governance \$298,254.43; Programme Specialist \$19,857.18).



## II. MANAGEMENT ARRANGEMENTS

The overall structure of this Project emphasizes and ensures GoSS ownership of the Project and its activities. A Project Executive Board (PEB) will be responsible for the overall management by providing guidance as required by the Project Manager, on key issues affecting the project. The Project Board will provide quality assurance for project evaluations process and products, and in applying such evaluation learning's for performance improvement and accountability. The Project will be coordinated by the project management team in consultation with the Ministry of Regional Cooperation (MRC). The PEB will be responsible for approving budgets, work plans, progress reports, and financial reports. The PEB will convene every quarter.

The project will be implemented using the Direct Implementation (DIM) modality and covers two cross cutting thematic areas led by the Capacity Development Advisor and the Peace & Development Advisor. The Capacity Development Advisor will work under the supervision of the Team Leader of the Business Management Unit (BMU) to support the formulation and implementation of the UNDP Southern Sudan strategy for capacity development. The Engineer, who will work under the supervision of the Team Leader of BMU, will also work on capacity development initiatives and provide support to UNDP projects on infrastructural activities. The Peace and Development Advisor, under the direct supervision of the Head of Office of UNDP Southern Sudan, will provide management support on conflict sensitive strategy and programming across all units in UNDP Southern Sudan.



### III. MONITORING

UNDP Southern Sudan will be responsible for monitoring and reporting on the interventions and will therefore ensure that appropriate M&E structures are in place, in accordance with UNDP Programme and Operations Policies and Procedures. A Project Progress Report will be prepared at the end of the 2010 and its findings and lessons learned will feed into the development of the Annual Work Plan for 2011. Monitoring will be undertaken as follows:

- On a quarterly basis, a quality assessment shall record progress towards the completion of key results, based on quality criteria and methods captured in the Quality Management table below.
- Reports will form the basis for assessing and steering performance of the project. The Project manager will submit to the Project Executive Board quarterly progress reports (QPRs) and Annual Reports – both the Quarterly and Annual Reports will include financial and narrative parts. Reports will be produced as per UNDP's Results-based management (RBM) project-cycle directives.
- An Issue Log shall be activated in Atlas and updated by the Project Manager to facilitate tracking and resolution of potential problems or requests for change.
- Based on the initial risk analysis submitted (see annex 1), a risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation.
- Based on the above information recorded in Atlas, a Project Progress Reports (PPR) shall be submitted by the Project Manager to the Project Board through Project Assurance, using the standard report format available in the Executive Snapshot.
- a project Lesson-learned log shall be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project.
- a Monitoring Schedule Plan shall be activated in Atlas and updated to track key management actions/events.
- **Annual Review Report.** An Annual Review Report shall be prepared by the Project Manager and shared with the Project Board. As minimum requirement, the Annual Review Report shall consist of the Atlas standard format for the QPR covering the whole year with updated information for each above element of the QPR as well as a summary of results achieved against pre-defined annual targets at the output level.
- **Annual Project Review.** Based on the above report, an annual project review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the project and appraise the Annual Work Plan (AWP) for the following year.



## QUALITY CRITERIA

### Quality Management for Project Activity Results

<b>OUTPUT 1:</b> Cross cutting advisory support provided to GoSS to provide a comprehensive approach to issues of capacity development and conflict sensitive programming across the UNDP Southern Sudan programme.		Start Date: 1 <sup>st</sup> February 2010 End Date: 31 <sup>st</sup> December 2010
<b>Activity Result 1</b>	Capacity strengthening of GoSS and states to deliver on effective, efficient and transparent essential public services, policy formulation and aid coordination supported.	
<b>Purpose</b>	The purpose of this activity result is to provide a comprehensive approach to cross cutting issue capacity development across the UNDP Southern Sudan programme	
<b>Description</b>	The Planned actions to produce the activity result includes the following <ul style="list-style-type: none"> <li>• Support Government to coordinate and lead capacity development.</li> <li>• Support coordination of Rapid Capacity Placement initiative</li> <li>• Communication and equipment support for Ministry of Regional Cooperation supplied.</li> </ul>	
<b>Quality Criteria</b>	<b>Quality Method</b>	<b>Date of Assessment</b>
Government provides strategic coordination and harmonisation of the capacity development.	Review of minutes of Board meetings, coordination meeting and Quarterly Progress reports	Quarter 1, 2, 3, and 4
Qualified UNVs recruited and effectively managed jointly with GoSS and states.	UNV CVs review. Review of performance management reports of UNVs annually.	Quarter 2, 3, and 4
IT communication equipment support to MRC delivered and used.	VSAT subscription, generator armoured cable and generator distribution board provided.	Quarter 1 and 2
<b>Activity Result 2</b>	Mainstreaming of peace building, reconciliation and conflict transformation approaches into programming promoted.	Start Date: 1 <sup>st</sup> February 2010 End Date: 31 <sup>st</sup> December 2010
<b>Purpose</b>	The purpose of this activity result is to provide a comprehensive approach to conflict sensitive programming across the UNDP Southern Sudan programme	
<b>Description</b>	The Planned action to produce the activity result includes the following:	

	<ul style="list-style-type: none"> <li>Strengthening infrastructures of peace at community level state and county levels</li> <li>Workshops on 'Do No Harm' carried out.</li> </ul>	
<b>Quality Criteria</b> <ul style="list-style-type: none"> <li>State civil servants, leaders and peace promoters trained and functional in peace, reconciliation and trust building activities.</li> <li>Documented application of 'Do no Harm' approach across UNDP Southern Sudan and counterparts</li> <li>Level of learning satisfaction by UNDP and ministry counterpart staff who have been trained</li> </ul>	<b>Quality Method</b> Monitoring review reports on peace, reconciliation and trust building activities. Quarterly Progress reports Monitoring review reports on peace, reconciliation and trust building activities. Workshop evaluation reports	<b>Date of Assessment</b> Quarter 3 and 4 Quarter 2, 3, and 4
<b>Activity Result 3</b>	Project management activities properly carried out.	Start Date: 1 <sup>st</sup> February 2010 End Date: 31 <sup>st</sup> December 2010
<b>Purpose</b>	The purpose of this activity result is to provide overall guidance and direction to the project and ensure effective implementation of the project, including countermeasures/management action to address specific risks.	
<b>Description</b>	The Planned action to produce the activity result includes the following:	
Project board established – Yes/No? Issues and recommendations raised in Project Board meetings.	Review of minutes of Board meetings	End of Quarter 1, 2, 3, and 4
Quarterly review meetings held – Yes/No? Project related recommendations raised in review meetings	Review of minutes of Board meetings	End of Quarter 1, 2, 3, and 4

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#### IV. LEGAL CONTEXT

This document together with the CPAP signed by the Government and UNDP which is incorporated by reference constitute together a Project Document as referred to in the SBAA and all CPAP provisions apply to this document.

Consistent with the Article III of the Standard Basic Assistance Agreement, the responsibility for the safety and security of the implementing partner and its personnel and property, and of UNDP's property in the implementing partner's custody, rests with the implementing partner.

The implementing partner shall:

- a) Put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried;
- b) Assume all risks and liabilities related to the implementing partner's security, and the full implementation of the security plan.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.

The implementing partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.



V. ANNEXES

ANNEX 1: STAFF COSTS

Name of Position	International/ National	Number of Months	Yearly Proforma Cost	Actual Amount	Budgeted in AWP	
					Output	Activity Result
1. Capacity Development Advisor	International	8	\$269,345.83	\$179,563.92	<b>Output 1</b> Cross-cutting advisory support provided to GoSS to provide a comprehensive approach to issues of capacity development and conflict sensitive programming across the UNDP Southern Sudan programme.	<b>Activity Result 1</b> Capacity strengthening of GoSS and states to deliver on effective, efficient and transparent essential public services, policy formulation and aid coordination supported.
2. Intl UNV Programme Support Officer	International	12	\$80,000.00	\$80,000.00		
3. Intl UNV Capacity Development Support Officer	International	6	\$80,000.00	\$40,000.00		
4. Intl UNV Engineer	International	9	\$80,000.00	\$66,666.69		
5. Peace and Development Advisor	International	12	\$ 96,000.00	\$96,000.00	<b>Output 1</b> Cross-cutting advisory support provided to GoSS to provide a comprehensive approach to issues of capacity development and conflict sensitive programming across the UNDP Southern Sudan programme.	<b>Activity Result 2</b> Mainstreaming of peace building, reconciliation and conflict transformation approaches into programming promoted.
6. Team Leader – Poverty Reduction & MDGs	International	12	\$ 298,254.43	\$298,254.43	<b>Output 1</b> Cross-cutting advisory support provided to GoSS to provide a comprehensive approach to issues of capacity development and conflict sensitive programming across the UNDP Southern Sudan programme.	<b>Activity Result 3</b> Project management activities properly carried out
7. Team Leader – Democratic Governance	International	12	\$ 298,254.43	\$298,254.43		
8. Programme Specialist	International	1	\$238,286.12	\$19,857.18		

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## ANNEX 2: RISK ANALYSIS

The Cross Cutting Advisory Support Project will maintain a Risk Log to ensure that necessary management actions are taken to minimize risk through escalation of project risks to the Project Board, and UNDP Management to provide prompt responses to those risks. Below are some of the key project risks identified for necessary countermeasures/management responses by the Project Board and the Project Team as well as other stakeholders concerned in achieving the success of the project:

ID	Description	Category	Impact and Probability	Countermeasures/ Management responses
1	Limited funds for implementing the project components. The team will have to prioritize limited activities for the year.	Financial Risk	Having limited funding will mean that the team will have to work with the available funds to implement limited projects on the ground and not be able to respond to the great demand by stakeholders.  <b>Impact:</b> Medium <b>Probability:</b> High	<ul style="list-style-type: none"> <li>The project team will embark on strengthening partnerships for resource mobilisation.</li> <li>Proactive resource mobilization efforts.</li> <li>Make financial adjustments to reflect current funding availability.</li> </ul>
2	Delays in recruitment process for UNVs given the large number of UNVs to be recruited and/or delays in reporting of UNVs to duty stations	Operational Risk	<b>Impact:</b> Medium <b>Probability:</b> Medium	<ul style="list-style-type: none"> <li>A new, experienced Programme Officer is being recruited to ramp up the UNV unit.</li> <li>Raise issues to the highest level in UNDP Southern Sudan (i.e. Head of Office) and have him liaise on a regular basis with UNV HQ focal point so that immediate decisions can be made on any outstanding operational issues that can delay processes.</li> </ul>
3	Interruption of project activities as a result of violent conflict.  Rising insecurity in Juba and States.  Conflict related to elections and referendum Interruption of project activities as a result of Election/Referendum processes.	Security risks	<b>Impact:</b> High  <b>Probability:</b> High	<ul style="list-style-type: none"> <li>Improvements in UN coordination and security monitoring.</li> <li>Security checklists for all field staff to ensure they have all necessary security requirements to ensure their safety.</li> <li>Strengthen supervision with more field visits and more frequent reporting</li> <li>Constant monitoring of political development especially after the elections in April 2010.</li> </ul>
4	Coordination/implementation complexities due to involvement of various Government counterparts	Operational	<b>Impact:</b> Medium <b>Probability:</b> Medium	<ul style="list-style-type: none"> <li>Information sharing and involvement of Project Boards and respective GoSS Ministries in all aspects of the initiative</li> </ul>

**ANNEX 3: UNFUNDED BUDGET 2010**

EXPECTED OUTPUTS	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME (for each Action) Year: 2010				RESPONSIBLE PARTY	PLANNED BUDGET	Budget Description	Amount in US Dollars
		Q1	Q2	Q3	Q4				
<b>Output 1:</b> Cross cutting advisory support provided to GoSS to provide a comprehensive approach capacity development and conflict sensitive programming across the UNDP Southern Sudan programme.  <b>Baseline</b> i Limited capacity at GoSS and state levels for effective governance & public administration. ii Limited level of peace building, reconciliation and conflict transformation approaches mainstreamed into programming.	<b>Activity Result 1</b> Capacity strengthening of GoSS and states to deliver on effective, efficient and transparent essential public services, policy formulation and aid coordination supported.  1.1 Support Government to coordinate and harmonize capacity development.  1.3 Support Ministry representatives to attend international events and trainings on capacity development.					UNDP in support of the Ministry of Regional Cooperation (MRC)	International Consultants <sup>7</sup> Training, Workshops and Conferences <sup>8</sup> Contractual Services <sup>9</sup> International Travel <sup>10</sup> Sub total Facilities & Administration	113,758.00 280,000.00 5,000.00 28,000.00 426,758.00 29,873.06 456,631.06	
			X	X	X				
<b>Indicators</b> i Capacity development strategy in place and basic equipment/IT infrastructure support provided to MRC. ii Peace and development discussions held at GoSS and state levels.	<b>Activity Result 2</b> No unfunded.								
	<b>Activity Result 3:</b> Project management activities properly carried out 3.1 Programme component team leadership in place.		X	X	X	UNDP	Rental & Maintenance Contribution Reimbursement Cost Sub total Facilities and Administration	12,802.74 4,267.58 4,267.58 21,337.90 1,493.65	

<sup>7</sup> International Consultants (HACT \$10,290.00 (Fees \$500 x 15 days) + (DSA \$186 x 15 days); MRC Organizational Development \$16,408.00 (Fees \$400 x 28 days) + (DSA \$186 x 28 days); International Consultant MRC Accounting Training \$11,980.00; International Consultant MRC English language training for 6 months \$75,080.00)

<sup>8</sup> MRC's Diplomatic training (DSA 40 persons x 20 days x \$350).

<sup>9</sup> MRC's Printing of hand books (policy framework and annexes).

<sup>10</sup> Flights for diplomatic training (\$600 x 40 persons) + organizational development consultant (\$2000) + HACT Consultant (\$2000).



<p><b>Targets:</b></p> <ul style="list-style-type: none"> <li>i Capacity development strategy implemented and basic equipment/IT infrastructure in place allowing MRC to function effectively.</li> <li>ii Peace and development support provided at GoSS and state levels.</li> </ul> <p><b>Related CP outcome:</b> This project covers all CP outcomes as it is cross cutting and relates to all UNDP Southern Sudan programme areas.</p>										22,831.55
										479,462.61

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