

UNDP Governance & Economic Management Support (GEMS) Project

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year				PLANNED BUDGET	Amount	Budget notes
		2019 (6 months)	2020	2021	2022			
Outcome 1: Effective implementation of R-ARCSS Intermediate Outcome 1.1: Strengthened capacity of targeted national governance institutions to deliver the peace agreement Output 1.1.1: Functional and technical capacity provided to key national governance institutions. (GEN 2)	1.1.1.1 Deploy 52 SSES to 26 Governance and Services MDAs.	555 000	2 338 000	2 526 000	2 496 000	71300 Local Consultants 71200 International consultant	7 915 000	20 SSES recruited in 2019; 26 in 2020, and 6 in 2021 (total 52). 5 SSES will be locally recruited. All SSES earn \$4k per month. Internationally recruited SSES 55 laptops for SSES @2,500 each, 30 printers for institutions @\$1,500 each, plus modems and internet connection @\$50/month
	1.1.1.2 Deploy Governance Advisor to mentor and support the Government Cluster Leads in overseeing and coordinating the activities of relevant MDAs	188 500	27 600	3 600	-	72800 ICT equipment	219 700	Stationery and other usables @800/institution & cluster. This serves the Change Agents resident in the targeted institutions
	1.1.1.3 Provide 14 ministries with networking, coordination and information sharing capacity.	67 200	288 000	288 000	288 000	72500 Supplies	931 200	50% salary for UNDP Governance Advisor serving as the cluster anchor
	1.1.1.4 Identify and build capacity of 546 South Sudanese civil servants (CAS) in 26 institutions	88 404	176 807	176 807	176 807	61300 - salary & Post Adj Cst-IP Staff	618 825	Internet installation linking the 14 ministries - VSAT, cabling and annual subscriptions. Government will provide ICT experts, computers (except for project-deployed staff) and power
	1.1.1.5 Review and upgrade legal and institutional frameworks to promote institutional effectiveness	520 000	660 000	336 000	336 000	72800 ICT equipment	1 852 000	Conferences undertaken by 26 institutions - SSES and CAS @ \$600/month/ institution
	1.1.1.6 Facilitate missions for learning and experience sharing to strengthen South-South cooperation on key and emerging governance issues	43 200	187 200	187 200	187 200	75700 Training, workshop and conference	604 800	Consultation workshops @ \$12k each on legal and institutional frameworks review. 2 expected in Y1, 10 each in Y2&3 and 8 in Y3. The review and upgrading of frameworks will be led by deployed expertise.
	1.1.1.6 Facilitate missions for learning and experience sharing to strengthen South-South cooperation on key and emerging governance issues	24 000	120 000	120 000	120 000	75700 Training, workshop and conference	384 000	Exchange visits for 30 government staff (15 each in 2020 & 2022) - fullboard for 7 days, travel - US\$1,500/person on federalism & devolution of powers to subnational levels, constitutional making process, courts proceedings among others.
	1.1.1.6 Facilitate missions for learning and experience sharing to strengthen South-South cooperation on key and emerging governance issues	-	48 750	16 250	32 500	75700 Training, workshop and conference	97 500	Assessment in Y1, rehabilitation, furnishing and operationalisation from Year 2
	1.1.1.6 Facilitate missions for learning and experience sharing to strengthen South-South cooperation on key and emerging governance issues	-	48 750	16 250	32 500	75700 Training, workshop and conference	97 500	Juba university training 25-30 civil servants annually over 5-10 dys @\$65k/training (training fees, supplies etc) starting from 2020
	Subtotal Output 1.1.1	1 486 504	3 846 357	3 653 857	3 636 507	-	12 623 025	
Output 1.1.2: Public administration training center rehabilitated and operationalized	1.1.2.1: Rehabilitate civil service training centre in Juba	50 000	450 000	250 000	250 000	72100 Contractual Service - Company; 71200 International Consultant	1 000 000	Juba university training 25-30 civil servants annually over 5-10 dys @\$65k/training (training fees, supplies etc) starting from 2020
	1.1.2.2: Provide accredited specialised training programmes to public sector personnel	-	130 000	130 000	130 000	72100 Contractual Service - Company	390 000	10 trained twins (from IGAD project) deployed in 2019, and subsequently 15 twins/year @ \$1,200/month. Threshold 55 trained twins on non-renewable 1 yr contracts
	1.1.2.3 Pilot the Train-to-Train (T2T) modality to train and mentor service employees in targeted institutions;	72 000	216 000	216 000	216 000	71300 Local Consultants	720 000	Usables like stationery for the T2T experts - 15/year
	1.2.3.4: Support the Civil Service Commission and Salary and Remuneration Commission to deliver on their mandates.	9 000	27 000	27 000	27 000	72500 Supplies	90 000	Outreach activities with various MDAs on civil service reform agenda @ \$5,000/workshop
		15 000	20 000	20 000	20 000	75700 Training, workshop and conference	75 000	5 short term consultants to support SSES in designing the public service structure/frameworks as mandated by the peace agreement
		25 000	50 000	25 000	50 000	71200 International consultant	150 000	
Subtotal Output 1.1.2		171 000	893 000	668 000	693 000	-	2 425 000	

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		2019 (6 months)	2020	2021	2022					
Intermediate Outcome 1.2: Improved relations among political actors	1.2.1.1: Building the capacity of the political leadership for national consensus on governance and economic issues & capacity building of the Political Parties Council for effective engagement with members	8 000	16 000	16 000	16 000	75700 Training, workshop and conference	56 000	Semi-annual meetings of the PPC to update membership on emerging issues @\\$8000/meeting. Costs include refreshments and possibility to bring members outside Juba. Capacity building of the PPC and its members will be undertaken by deployed Usables @ \$1000/month - communication with members, printing, local travel		
		6 000	12 000	12 000	12 000	72500 Supplies 71600 Travel	42 000			
		22 500	22 500	22 500	22 500	75700 Training, workshop and conference	90 000	4 annual round-table discussions on emerging governance issues for 100 participants.		
		25 000	100 000	100 000	100 000	75700 Training, workshop and conference	325 000	Cost of quarterly coordination for five clusters led by the Vice Presidents of R-ARCCSS/R-TGONU @ \$5,000/ cluster workshop (printing, stationery, refreshments, professional fees, travel for guests incl. international)		
		61 500	150 500	150 500	150 500		513 000			
		Sub-Total for Output 1.2.1								
		Outcome 2: Improved economic management	2.1.1.1: Deploy 18 SSES to 12 Economic Cluster MDAs	275 000	894 000	864 000	864 000	71300 Local Consultants	2 897 000	10 SSES recruited in 2019; and 8 SSES in 2020 (total 18). All SSES earn 44k/month. International recruited SSES get \$5k settling-in grant. % are locally recruited
				70 600	10 800	-	-	72800 ICT equipment	81 400	19 laptops for SSES @2,500 each plus modems and internet connection @\\$50/monthly. 13 printers - one per institution
				128 600	257 199	257 199	257 199	61300 - Salary & Post Adj Cst-IP Staff	900 197	P3 Economics Expert based in the MoFP and supporting all economic management, accountability and aid coordination functions in the Economics cluster.
				24 000	115 200	115 200	115 200	72500 Supplies	369 600	Stationery @\\$800/institution. This facilitate work by CAs and SSES in the institutions
88 404	176 807			176 807	176 807	61300 - Salary & Post Adj Cst-IP Staff	618 825	50% salary for UNDP Economics Advisor serving as the Cluster anchor		
18 000	86 400			86 400	86 400	75700 Training, workshop and conference	277 200	Conferences undertaken by deployed Cluster Experts, SSES and CAs @ \$600/monthly/Institution		
24 000	120 000			120 000	120 000	75700 Training, workshop and conference	384 000	Consultation workshops @\\$5k each on legal and institutional frameworks review. 2 expected in Y2, 10 each in Y2&3		
24 000	72 000			72 000	72 000	75700 Training, workshop and conference	240 000	Sensitization workshops (2/yr) on the global standards for good governance of oil, gas and mineral resources and the EITI process		
16 250	32 500			32 500	32 500	71605 Travel	113 750	Exchange visits for 10 staff from extractive R-TGONU - fullboard for 7 days, travel - US\$1,500/person		
25 000	60 232			80 100	80 000	Contractual services	245 332	Selected analysis relevant to economic management and generation of gender disaggregated data for effective sector planning		
20 000	15 000	15 000	15 000	72500 Supplies	65 000	Communication: Coordination forums; learning; and reporting, publications				
2.1.1.7: Facilitate regional missions for learning and experience sharing on key and emerging issues on economic management and accountability.		-	32 500	16 250	71600 Travel	81 250	Exchange visits for 25 government staff - fullboard for 7 days, travel - US\$1,500/person and 5 members of the R-TNLA			

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	2.1.1.8: Organize workshops, conferences around key emerging economic management and accountability issues to enrich the implementation of R-ARCSS	22 500	52 500	52 500	52 500	75700 Training, workshop and conference	180 000	4 annual round-table discussions on emerging economic management issues for 100 participants.
	2.1.1.9: Establish and operationalise a development aid management system	44 000	88 000	88 000	88 000	71500 - UN Volunteers	308 000	UNV data management specialist imbedded in the MoFP working with the Economics Expert to operationalise the aid coordination system
		20 000	5 000	5 000	5 000	72500 Supplies	35 000	Develop and maintain an online platform to capture flows of aid.
	Subtotal output 2.1.1	800 353	2 018 138	1 980 956	1 997 106		6 796 553	

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		2019 (6 months)	2020	2021	2022			
Subtotal for all Outputs		2 519 157	6 997 995	6 453 313	6 477 113		22 357 577	
Project Management								
	Project Manager (P4)	158 123	316 245	316 245	316 245	61300 - Sala & Post Adj-IP Staff	1 106 858	
	Finance Specialist (P3)-33%	42 438	84 876	84 876	84 876	61301 - Sala & Post Adj-IP Staff	297 065	Cost-shared Finance Specialist
	Project Management Specialist (SBS)	38 202	76 403	76 403	76 403	71400 - Contr Services - Individ	267 411	
	Monitoring and Reporting Officer	44 000	88 000	88 000	88 000	71500 - UN Volunteers	308 000	UNV M&E
	National M&E Officer (SBS)	37 833	75 666	75 666	75 666	61100 -Salary Costs - NP Staff	264 831	
	National Gender Specialist (SB4) 33%	10 344	20 687	20 687	20 687	61100 -Salary Costs - NP Staff	72 405	
	Admin and Finance Associate (SBS)	19 585	39 170	39 170	39 170	61100 -Salary Costs - NP Staff	137 095	
	Travel/Logistics Associate (SBS)	19 585	39 170	39 170	39 170	61100 -Salary Costs - NP Staff	137 095	
	Driver (S81) (2)	19 585	39 170	39 170	39 170	61100 -Salary Costs - NP Staff	137 095	
	Organize Bi-annual Board meeting	12 500	25 000	25 000	25 000	72500 -Workshops /Meetings	87 500	
	Supplies	20 000	25 000	25 000	25 000	72500 Supplies	95 000	
	Equipment and Furniture	25 000	50 000	5 000	5 000	72200 Equipment and Furniture	85 000	
	Vehicle maintenance and fuel	15 000	30 000	30 000	30 000	73400 Rental & Main Equip	105 000	
	Sub-Total Project Management	462 193	909 387	864 387	864 387		3 100 353	
Oversight and Communication								
	Project evaluation and auditing	75 575	207 240	193 599	194 313		670 727	
	Sub-Total Oversight	85 575	287 240	213 599	279 313	74100 Professional Services	195 000	
Sub-Total Project Management and Oversight		547 768	1 196 627	1 077 986	1 143 700		3 966 081	
Subtotal Outputs, Project Mgt and Oversight		3 066 925	8 104 621	7 531 299	7 620 813		26 323 658	
General Management Support (8%)		245 353,96	648 369,69	602 503,92	609 665,04		2 105 892,62	
GRAND TOTAL		3 312 278	8 752 991	8 133 803	8 230 478		28 429 550	

NOK @US\$1:8.522 (at July 1, 2019)

28 227 237,31 74 592 987,57 69 316 269,04 70 140 134,41

242 276 628,33