

**UNDP South Sudan**

**Annual Work Plan 2015 - draft**

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| --- | --- |
| **Project name** | **Amount** |
| **Support to Inclusive Growth and Trade Capacity Development.** | **1,086,000.00** |

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| --- | --- |
| Hon. David Deng Athorbei **Minister,** **Ministry of Finance and Economic Planning** **Government of Republic South Sudan** | Mr. Balázs Horváth**Country Director** **UNDP South Sudan**  |
| Signature: | Signature: |
| Date:  | Date:  |

**United Nations Development Programme**

**South Sudan**

**Annual Work Plan 2015**

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| --- | --- |
| **Project Title** | **Support to Inclusive Growth and Trade Capacity Development** |
| **UNDAF Outcome**  | Outcome 2: Chronic food insecurity is reduced and household incomes increase |
| **Expected CP Output(s):**  | **Output 1:** Enhanced private sector development in key growth areas**Output 2:** Increased access to livelihoods and employment opportunities for conflict affected populations, especially for youths and women |
| **Implementing Partner:****Responsible Parties:** | UNDPMinistry of Finance and Economic Planning Ministry of Agriculture, Forestry, Cooperatives and Rural Development Awerial County Ministry of Trade, Industry and Investment South Sudan Chamber of Commerce and Industry  |
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**Brief Description**

Support to Inclusive Growth and Trade Capacity Development (IGTCD) project is designed to support the Government of the Republic of South Sudan’s and the humanitarian actors in meeting with humanitarian challenges as a result of the current conflict with a medium to long term development perspective including through supporting livelihoods stabilization and early recovery for Internally Displaced Persons (IDPs) and the host communities in the conflict affected states.

The project will support efforts to lay the foundations of early recovery through targeted activities leading to economic revitalization, livelihoods and employment generation for the IDPs and host communities. Target communities will be supported to increase their income through strengthening commercial exploitation and trading of Gum Arabic. Additionally, private sector enterprises engaged in the value chain will be supported for increased production of Gum Arabic production with due quality standards with a focus on Eastern Equatoria State.

Programme Period: 2014-2016

Programme Component: Human Development and Inclusive Growth

Atlas Award ID: 00064183

Start Date: 01 Jan. 2015

End Date : 31 Dec.2015

PAC Meeting Date: 10 Dec 2014

Management Arrangements: DIM

2015 AWP Budget: $1,086,000.00

Total resources required: $1,086,000.00

Total allocated resources: $1,086,000.00

* Regular: $1,039.000.00
* Donor: EIF $47,000.00
* Other
* Unfunded budget $ 0.00
* In-kind Contributions:

Agreed by Ministry of Finance and Economic Planning: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

Agreed by UNDP: \_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_

**ANNUAL WORKPLAN**

 **Year: 2015**

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| **EXPECTED OUTPUTS***And baseline, indicators including annual targets* | **PLANNED ACTIVITIES***List activity results and associated actions* | **TIMEFRAME** | **RESPONSIBLE PARTY** | **PLANNED BUDGET** |
| Q1 | Q2 | Q3 | Q4  | Funding Source | Budget Description | Amount |
| **Output 1: Livelihoods stabilization and early economic recovery for conflict affected areas targeting mainly IDPs, and host communities is attained.****Baseline:**1. Limited income generating activities for men, women and youth affected by conflict.
2. Small and micro enterprises destroyed in the affected conflict state
3. Community infrastructure destroyed in conflict affected states

**Indicators:**1. Number of people benefiting from emergency employment, disaggregated by gender
2. Number of community rehabilitation projects carried out in the affected area to restore socio-economic infrastructure ( targeting women & youth)
3. Number of economic associations formed
4. Number of people benefited from the livelihoods skills training

**Targets:**1. 200 benefit from the sustainable livelihoods training 50 percent women and 25 percent host community
2. 300 both IDPS and hosts community benefit from emergency employment
3. 50 grantees
4. 1 community infrastructure rehabilitated/constructed
5. County strategic plan produc3d

**Related CP outcome:** Chronic food insecurity is reduced and household incomes increase | **Activity Result 1.1**: Rapid assessment on livelihoods stabilization and economic recovery, including mapping of emerging economic opportunities for the affected people is completed | UNDP in support of Awerial County MoFEP  | UNDP  | 71200- International consultant71100- Local consultant 71600- travel 75700 -Workshop and training   | 30,00030,000 10,00020,000 |
| 1..1.1. Support the formulation of County Strategic Plan for Awerial County with special reference to transformed demographics and strengthening the links between the humanitarian and development work stream  | X | X | X | X |
| 1.1.2. document lesson learnt challenges, and risk emerging from the implementation of the livelihoods pilot under ICPR and develop phase 2 full-fledged project document | X | X | X |  |
|  |  |  |  |  |
| **Activity total: 90,000.00** |
| **Activity Result 1.2:** Emergency employment (e.g. through cash for work, cash for production or public works where possible) is designed and implemented. | UNDP in support of Ministry of Finance economic planning, Awerial County  | UNDP  | 72100 -Contractual service companies 71600 -Travel 75700 -Training and workshop 72500 - Supply  | 500,00010,00015,00010,000  |
| 1.2.1. Support sustainable livelihoods skills training of 200 beneficiaries both IDPs and hosts at the UN House PoC and Mingkaman IDPs site.  | X | X | X | X |
| 1.2.2. Support the construction of 94 (phase 2) of the market stalls in Mingkaman Awerial County and create emergency employment for 300 beneficiaries  | X | X | X | X |
| 1.2.3. Provide technical advisory support including assistance to the beneficiaries on how to form and manage economic association/cooperatives, micro-businesses, generate incomes and institute equitable benefit sharing arrangements including to those which completed the skills training programme | X | X | X | X |
|  |  |  |  |  |
| **Activity total: 535,000.00** |
| **Activity Result: 1.3** Small & micro enterprise recovery interventions (e.g. grants and/or start-up packages) for the affected people implemented | UNDP in support of Ministry of Finance economic planning Ministry of Trade, Industry and investment  |  | 72100 -Contractual service companies  | 135,000 |
| 1.3.1. Supply the sustainable livelihoods skills training beneficiaries with startup kits, grant and community work spaces | X | X | X | X |
| 1.3.2. Support development of sustainable management framework and selection criteria for the market shed in Mingkaman  |  |  |  |  |
| 1.3.3. Strengthen backward and forward linkages to the functioning of the market at Mingkaman |  |  |  |  |
|  |  |  |  |  |
| **Activity total: 135,000.00** |
| **Output total 760,000.00** |
| **Output 2: Community engagement in gum Arabic utilization increased** **Baseline:** * Few people engaged in Gum Arabic
* Limited awareness on the potential of Gum Arabic

**Indicators:** 1. Number of people benefiting from improved value chain for Gum Arabic
2. Number of community groups created for the production of Gum Arabic and protection of the environment

**Targets:** 1. 10,000 people aware and engaged in Gum Arabic utilization
2. 10 groups’ gum Arabic producers supported.
3. 2 community validation workshop conducted

**Related CP outcome:** Chronic food insecurity is reduced and household incomes increase | * 1. **Gum Arabic economic opportunity assessment conducted in selected state**
 | UNDP in support of Ministry of Trade and Industry, Ministry of Agriculture and Chamber of Commerce  | UNDP  | 71600-Travel 75700-Workshop and meeting International consultant 72500 -Supply 72200- Office Equipment  | 40,00050,00030,00010,00020,000 |
| 2.1.2. Conduct stakeholder validation workshop in Eastern Equatoria  | X | X | X | X |
| 2.1.2. Develop a detail Gum Arabic community engagement pilot programme  |  |  | X | X |
| 2.1.3 Conduct stakeholder validation workshop in Eastern Equatoria and Northern Bhar El Ghazal |  | X | X | X |
| 2.1.4 Provide technical support targeting the existing producers/community groups and Gum Arabic enterprises | X | X | X | X |
| **Activity total 150,000.00** |
| **Activity result 2.2. Project management**  | UNDP  | UNDP  | Portfolio Manager P4 74100- Service contract Individual 72500 –Supply  | 100,00024,0005,000 |
| 2.3.1 Monitoring and evaluation  | X | X | X | X |
| 2..3.2. Project Management and coordination | X | X | X | X |
| 2.3.3. Audit and oversight  | X | X | X | X |
| 2.3.4. Reporting and communication  | X | X | X | X |
| 2.3.4 End of term review  | X | X | X | X |
|  |  |  |  |  |
| **Activity total 129,000.00** |
| **Activity Result 2.3:** Facilitate implementation of Enhanced Integrated Framework | UNDP; Ministry of Trade, Industry and Investment  | EIF  | 74200 communication and printing 75700-Workshop and meeting72500 –Supply GMS  | 17,000.0025,000.001,710.003,290  |
| 2.3.1 support launch - printing and dissemination of DTIS final report |  | **X** | **X** |  |
| 2.3.2 provide technical support to MFCIEP formulation and approval of the TIER1 project | **X** | **X** | **X** |  |
| Total **47,000.00** |
| **Output total 326,000.00** |
| **Project total**  |  |  **1,086,000.00** |

**II: Management Arrangements**

The project will be managed under UNDP’s Direct Implementation (DIM) modality under the leadership of the Ministry of Finance, and Economic Planning, The project will operate under the oversight of a Project Board chaired by the Director Aid Coordination Ministry of Finance and Economic Planning, and includes the representative from Ministry of Trade, Investment and Industry, Ministry of Agriculture, Forestry, Cooperatives and Rural Development and a representative of the National Bureau of Statistics, Donor representative/ and UNDP South Sudan.

The Project Board is responsible for the overall direction and oversight, and executes its responsibility and authority for the project within the remit of the project mandate. The Project Board approves all major plans and authorises any major deviation from agreed plans. It is the authority that signs off the completion of each year of the project, as well as authorises the start of the next year. It ensures that required resources are committed, and arbitrates on any conflicts within the project, negotiating solutions to any problems between the project and external bodies. The Project Board will meet on a quarterly basis.

The Project Board is ultimately responsible for assuring that the project remains on course to deliver the desired outcome of the project as defined in the project annual work plan. According to the size, complexity and risk of the project, the Project Board may decide to delegate some of this Project Assurance responsibility. The overall project organisation structure is as follows:

Portfolio Manager (P4)

**Project Board**

**Senior Supplier**

UNDP

**Executive**

UNDP

**Senior Beneficiary**

Ministry of Finance and Economic Planning, Ministry of Agriculture, Forestry and Rural Development, Ministry of Trade, Industry and Investment

**Project Assurance**

Team Leader/ Human Development and Inclusive Growth Programme Specialist

Team Leader Human Development and Inclusive Growth Unit

**Project Organisation Structure**

M&E Specialist IUNV

Vacant

Project officer NOB

Vacant

Reporting and Communication Officer (NOC)

Vacant

**UNDP**

Apart from being the direct implementer of the project, UNDP will ensure mobilize funds and technical expertise needed to successfully implement the project. The Portfolio Manager, who will report Team Leader Human Development and Inclusive Growth Unit, this will include consultation and collaboration with other development partners and key stakeholders to effectively engage in promoting inclusive growth and sustainable development.

**Beneficiaries**

The beneficiaries identified in the organizational structure above will co-direct the activities of the project with the project technical staff based within UNDP and work in close collaboration with the Ministry of Finance and Economic Planning; the Ministry of Trade, Industry and Investment and Ministry of Humanitarian affairs.

**Donors**

Bureau for Policy and Programme Support (BPPS) will provide seed fund and complementary funding for this project, multiple donors will be approached for possible support to the full pledged livelihoods and economic recovery project. These include the European Union, the United States, Netherlands, Norway, and the United Kingdom.

**Collaborative arrangements with related Projects**

The Support to Inclusive Growth and Trade Capacity Development project falls within the Human Development and Inclusive Growth Unit and work in close collaboration with the Public Financial Management project the Community Security and Small Arms Control (CSAC) and Access to Justice and Rule of Law project of the Governance and Stabilization Unit.

**Audit Arrangements**

Project Accounts will follow the standard UNDP procedures. For funds that will be transferred to implementing partners through letters of agreement (LOAs), auditing will follow the normal procedures required of those organizations.

**Communication and Visibility Strategy**

Communication of project results will be done through the normal UNDP communication strategy that will highlight the progress, main achievements and challenges to the project. Project results will be communicated through the following:

* Sharing results with experts and practitioners in the areas related to livelihoods early recover, inclusive growth, development trade, to share experiences and knowledge through our global network
* Feature the project in the UNDP South Sudan monthly newsletter that is usually distributed to key actors in South Sudan and with UNDP’s global partners.
* Distribute monthly reports detailing all project achievements from UNDP’s Programme Partnership Support Unit which are distributed to all counterparts in Government and development partners in South Sudan.
* Success stories will be published on the UNDP website during the course of project implementation

**III: Monitoring and Evaluations**

The monitoring and evaluation of the project will follow the programming policies and procedures outlined in the UNDP User Guide and will involve the following:

* A Joint Monitoring Unit (JMU) will be established, comprised of M&E and Programme Specialists and the project M&E Specialist from each of the components and coordinated through the Country Office M&E Specialist situated within UNDP South Sudan’s Partnership and Programme Support Unit (PPSU). Joint monitoring visits will be organized on a quarterly basis and will include key government counterparts at both the national and state level.
* An effort will be dedicated to providing research evidence (with academic rigor) on cross practice and on how early economic recovery, peace and security, and humanitarian response inter-link.
* Weekly and monthly field reports against Annual Work Plan Activity Results, targets and indicators.
* On a quarterly basis, a quality assessment will record progress towards the completion of key results, based on quality criteria and methods captured in the Quality Management table below.
* An Issue Log will 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 (ANNEX I), a risk log will 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, Project Progress Reports (PPR) will be submitted to the Project Board through Project Assurance, using the standard report format available in the Executive Snapshot.
* A project Lesson-learned log will 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 will be activated in Atlas and updated to track key management actions/events.

Annually

* **Annual Review Report** – An Annual Review Report shall be prepared by the Project Manager and shared with the Project Board and the Outcome 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. In the last year, this review will be a final assessment. This review is driven by the Project Board and may involve other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes

**V: Legal Context**

This document together with the Strengthening national capacities for early recovery, peace building and reconciliation project document, 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:

1. 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;
2. 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”.

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| **Quality Management for Project Activity Results (to Be finalized)**  |
|  |
| **Output 1:**  | **Livelihoods stabilization and early economic recovery for conflict affected areas targeting mainly IDPs, and host communities is attained.** |
| **Activity Result 1.1** (Atlas Activity ID)  | Rapid assessment on livelihoods stabilization and economic recovery, including mapping of emerging economic opportunities for the affected people is completed | Start Date: 1 Jan. 2015End Date: 31 Dec. 2015 |
| **Purpose** | Document lesson learnt and develop phase programme  |
| **Description** | 1. Support the formulation of County Strategic Plan for Awerial County with special reference to transformed demographics and strengthening the links between the humanitarian and development work stream 2. Undertake assessment and reporting 2. Document lesson learnt challenges, and risks emerging from the implementation of the livelihoods pilot under ICPR and develop phase 2 full-fledged project document |
| **Quality Criteria**Number of consultation and desk review conducted  | **Quality Method**Livelihoods assessment conducted  | **Date of Assessment**End of first quarter  |
|  |

|  |  |
| --- | --- |
| **Output 1:**  | **Livelihoods stabilization and early economic recovery for conflict affected areas targeting mainly IDPs, and host communities is attained.** |
| **Activity Result 1.2** (Atlas Activity ID)  | Emergency employment (e.g. through cash for work, cash for production or public works where possible) is designed and implemented. | Start Date: 1 Jan. 2015End Date: 31 Dec. 2015 |
| **Purpose** | Emergency employment created to IDPs and host community  |
| **Description** | 1. Support sustainable livelihoods skills training of 200 beneficiaries both IDPs and hosts at the UN House PoC and Mingkaman IDPs site.
2. Support the construction of 84 (phase 2) of the market stalls in Mingkaman Awerial County and create emergency employment for 300 beneficiaries
3. Provide technical advisory support including assistance to the beneficiaries on how to form and manage economic association/cooperatives, micro-businesses, generate incomes and institute equitable benefit sharing arrangements including to those who completed the skills training programme
 |
| **Quality Criteria**Number of jobs created and income generated.  | **Quality Method**Number of jobs created  | **Date of Assessment**End of every quarter and end of year  |
| **Output 1:**  | **Livelihoods stabilization and early economic recovery for conflict affected areas targeting mainly IDPs, and host communities is attained.** |
| **Activity Result 1.** (Atlas Activity ID) | Small & micro enterprise recovery interventions (e.g. grants and/or start-up packages) for the affected people implemented | **Date of Assessment**End of every quarter and end of year  |
| **Purpose** | **Micro grants start-up kits support provided**  |
| **Description** | 1. Supply the sustainable livelihoods skills training beneficiaries with startup kits, grant and community work spaces
2. Support development of sustainable management framework and selection criteria for the market shed in Mingkaman
3. Strengthen backward and forward linkages to the functioning of the market at Mingkaman
 |
| **Quality Criteria**Number of training manuals developed and trainings organized | **Quality Method**Number of jobs created  | **Date of Assessment**End of every quarter and end of year  |

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| --- | --- |
| **Output 2** | **Community engagement in gum Arabic utilization increased** **Baseline:**  |
| **Activity Result 2.1** (Atlas Activity ID)  | Gum Arabic economic opportunity assessment conducted in selected state | Start Date: 1. Jan. 2015End Date: 31 .Dec. 2015 |
| **Purpose** | Raise community awareness on the potential of Gum Arabic and help them engaged in Gum Arabic production.  |
| **Description** | 1. Conduct stakeholder validation workshop in Eastern Equatoria
2. Develop a detailed Gum Arabic community engagement pilot programme
3. Conduct stakeholder validation workshop in Eastern Equatoria and Northern Bhar El Ghazal
4. Provide technical support targeting the existing producers/community groups and Gum Arabic enterprises
 |
| **Quality Criteria** | **Quality Method**Field visit and verification  | **Date of Assessment****End of quarter 3**  |
| **Activity Result 2.1** (Atlas Activity ID) | Project management | **Start Date: 1. Jan. 2015****End Date: 31 .Dec. 2015** |
| **Purpose:**  | Sound project management and coordination  |
| **Description**  | 1. Monitoring and evaluation
2. Project Management and coordination
3. Audit and oversight
4. Reporting and communication
5. End of term review
 |
| **Quality Criteria**Quarterly progress reports  | **Quality Method**Meetings, work plan, etc…  | **Date of Assessment****End of quarter 3**  |

**ANNEXES**

| **Annex 1: Project Risks Type** | **Date Identified** | **Description of Risk** | **Review Date**  | **Risk Management and Monitoring** | **Critical Risk? (Y/N)** |
| --- | --- | --- | --- | --- | --- |
| FINANCIAL | November 2014  | Lack Funds for implementation. Due to donor focus on humanitarian  | June & Dec. 2015 | * Full pledged livelihoods project document with clear result will be developed as a tool for resources mobilization
 |  |
| OPERATIONAL | November 2014  | Inaccessibility to some the target areas duesecurity situation | June & Dec. 2015 | * Careful and conflict sensitive consideration of the targeted implementation areas
* Leverage UNMISS state presence and build strong partnership with other NGO in the field
 |  |
| SECURITY | March. 2014 | Escalation of armed violence and armed conflict | June & Dec. 2015 | * Ensure adequate support to UNDP field teams to facilitate remote managementIdentify qualified partner
* NGOs/CBOs for the implementation,monitoring and supervision of the project activities
 |   |
| Political  | November 2014  | Supporting IDPS especially IDPS within the UN protection of civilians (PoC) | June – Dec 2015  | * Ensure conflict sensitive analysis is done the project intervention
 |  |

**Annex 2: Project Staff Costs**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Name of Position | Location | Internl/National | No. of posts | No. of Months | Proforma Cost | Total Cost for position | Budgeted in AWP | Remarks |
| Output | Activity Result |   |
| **PMU** |   |   |   |   |   |   |   |   |   |
| Portfolio manager[[1]](#footnote-1)  | Juba | P4 | 1 | 12 | 295,000 | 100,000.00 | Outpu2  | 2.2 | TBR |
| Driver  | Juba | National/SC | 2 | 12 | 12,000 | 24,000.00 | Output 3  | 2.2 | Onboard  |
| **Total Cost** |  |  |  |  |  | **124,000.00** |  |  |  |

1. Portfolio Manager to be cost shared between IGTCD, PFM, and the upcoming DRR projects [↑](#footnote-ref-1)