

**Annual Work Plan
Clearance Sheet**

The attached AWP which relates to Strategic **Outreach, Monitoring and Evaluation** has been reviewed and cleared by:

Signature and Date


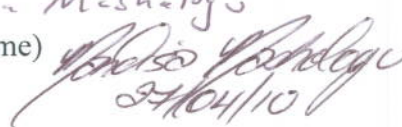
Submitted by: Challa Getachew
Policy, Strategy and Monitoring

 26/04/10

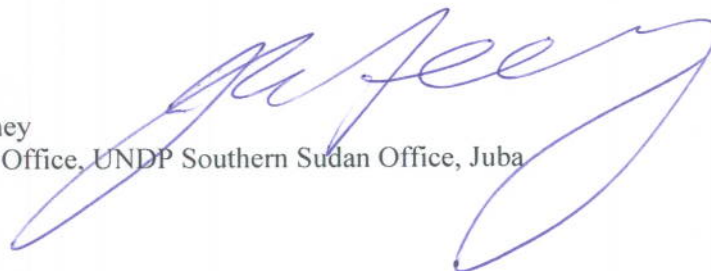
Cleared by: Kaori Kawarabayashi
Team Leader, Business Management Unit

 26.4.10

Cleared by: George Conway
Deputy Head of Office (Programme)

 Mandisa Mashelogy
 27/04/10

Signed by: Joe Feeney
Head of Office, UNDP Southern Sudan Office, Juba



United Nations Development Programme
Southern Sudan
Annual Work Plan 2010



Project Title: Strategic Outreach, Monitoring and Evaluation

UNDAF Outcomes:

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 standards, 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 Outcomes: This project covers all CP Outcomes as it relates to the Strategic Outreach and M&E for all UNDP Southern Sudan projects.

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Implementing Partner: UNDP

Responsible Parties: UNDP

Brief Description

The project contributes to strategic outreach and monitoring and evaluation through the following: effective management of M&E processes; building the capacity of national counterparts on the principles and practices of Results-Based Management linking field-based monitoring of outputs to indicators of effectiveness (at the Southern Sudan level as well as at the UNDP global integrated results level); and supporting learning and dissemination of best practices and lessons learnt through providing a platform for sharing knowledge.

| | | | |
|--------------------------|---|----------------------------|-----------|
| Programme Period: | 2009-2012 | 2010 AWP budget: | \$501,418 |
| Programme Components: | <ul style="list-style-type: none"> • Poverty Reduction and Achievements of the MDGs • Fostering & consolidating Democratic governance • Crises Prevention and Recovery | Total resources required: | \$501,418 |
| Atlas Award ID: | 00060447 | Total allocated resources: | \$501,418 |
| Start date: | 1 Jan 2010 | • Regular: | \$0 |
| End Date: | 31 Dec 2010 | • Other: | |
| Management Arrangements: | DIM | o SP (DFID, NETH, SIDA) | \$501,418 |
| PAC Meeting Date: | 21 April 2010 | o Government: | \$0 |
| | | Unfunded budget: | \$0 |
| | | In-kind Contributions: | \$0 |

Agreed by UNDP:

ANNUAL WORK PLAN - YEAR: 2010

| EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i> | PLANNED ACTIVITIES <i>List activity results and associated actions</i> | TIMEFRAME | | | | Resp. Party | Funding Source | PLANNED BUDGET | |
|--|---|-----------|-----|-----|-----|-------------|-----------------------|---|---|
| | | Q 1 | Q 2 | Q 3 | Q 4 | | | Budget Description | Amount USD |
| <p>Output 1: M&E System established and fully functional.</p> <p>Baseline:</p> <ul style="list-style-type: none"> Monthly field monitoring trips conducted only half the year. Not all evaluations conducted with recommendations followed up, as required. No of M & E framework and M & E plans developed. The M&E framework to be linked with a capacity development framework for fragile states to be developed in 2010. Weak M&E capacities for planning, management, reporting and use of M&E information. <p>Indicators:</p> <ul style="list-style-type: none"> Number of monthly field monitoring trips conducted. Percent of evaluations conducted with recommendations followed up, as required. | <p>Activity Result 1: Effective M&E of project and programme results performed.</p> <p>Activity action 1: Develop/monitor 2010 Development Work Plan and Results Oriented Annual Reports (ROAR); conduct Annual Review and Annual Programme/Project Planning with stakeholders (CPAP and UNDAF).</p> <p>Activity action 2: Support planning and monitoring of projects as well as the development of monthly/quarterly/annual project/programme reports to be shared/discussed with stakeholders.</p> <p>Activity action 3: Support programme/project evaluations/reviews (Governance/RoL assessment, outcome evaluations, and CPAP mid-term review).</p> <p>Activity action 4: Develop M&E framework and M & E plan for the UNDP Southern Sudan programmes.</p> | | | | | UNDP | SP (DFID, NETH, SIDA) | Travel Training, Workshops and Conferences International Consultant National Consultant Subtotal Facilities & Admin (7%) Total for Activity Result 1 | 40,000 40,000 25,000 10,000 115,000 8,050 123,050 |
| | | x | | | | | | | |
| | | x | x | x | x | | | | |
| | | | | | | | | | |
| | | x | x | | | | | | |



| EXPECTED OUTPUTS | | PLANNED ACTIVITIES | | TIMEFRAME | | | | Resp. Party | Funding Source | PLANNED BUDGET | |
|---|---|--|---|-----------|-----|-----|-----|-----------------------|---|---|------------|
| And baseline, indicators including annual targets | | List activity results and associated actions | | Q 1 | Q 2 | Q 3 | Q 4 | | | Budget Description | Amount USD |
| <ul style="list-style-type: none"> Number of M & E framework and M & E plan developed. Frequency of trainings/discussion groups/knowledge generating fora for improving M&E capacities, sharing lessons learnt, best practices and harmonizing M&E practices. <p>Targets:</p> <ul style="list-style-type: none"> Monthly field monitoring trips conducted every month. 100% of evaluations conducted with recommendations followed up, as required. 1 M & E framework and 3 M & E plans developed (one plan each for the programmes in the three units). The M& E framework will be linked with a capacity development framework for fragile states to be developed in 2010. Quarterly trainings/discussion groups/knowledge generating fora conducted for improving M&E capacities, sharing lessons learnt, best practices and harmonizing M&E practices. <p>Related CP Outcome: This relates to all CP Outcomes as it is for the Strategic Outreach and M&E for all UNDP Southern Sudan projects in the CP.</p> | <p>Activity action 5: Develop M&E capacities in planning, management, reporting and use of M&E information through trainings and fora for sharing lessons learnt, best practices and harmonizing M&E practices.</p> | x | x | x | x | | | | | | |
| <p>Activity Result 2: Project Management Activities properly carried out</p> <p>Activity action 1: Conduct Annual Review of Annual Work Plan.</p> <p>Activity action 2: Conduct Quarterly Reviews against Annual Work Plan.</p> <p>Activity action 3: Conduct monthly field monitoring trips.</p> | <p>Activity action 5: Develop M&E capacities in planning, management, reporting and use of M&E information through trainings and fora for sharing lessons learnt, best practices and harmonizing M&E practices.</p> | | | | | | | SP (DFID, NETH, SIDA) | Staff Cost (International M&E Specialist) Staff Cost (Project Admin. Asst) Travel Supplies IT Equipment Equipment & Furniture Rental & Maintenance of Other Equip Miscellaneous Expenses Subtotal Rental & Maintenance - Premises Contribution Reimbursement Cost Facilities & Admin (7%) | 240,000 40,000 25,000 8,000 4,000 6,000 3,300 5,000 331,300 13,389 4,463 4,463 24,753 | |
| GRAND TOTAL | | | | | | | | | Total for Activity Result 2 | 378,368 | |
| | | | | | | | | | | 501,418 | |