


Annual Work Plan
CLEARANCE SHEET

The attached 2011 AWP, relating to **Support to Police and Prisons_ (Award ID 00047336)**, has been entered, reviewed and cleared by:

Signature & Date

Submitted by: Name, Arike James ,Project Manager,

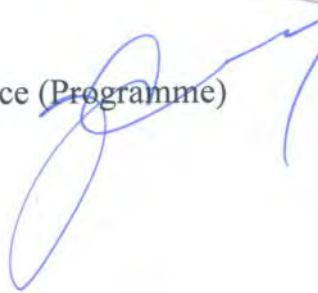
 19/01/2011

Cleared by: Thusitha Pilapitiya, Unit Team leader

Cleared by: ^{FW}Challa Getachew , BMU, Team Leader

 20.1.2011

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

 21/1/11

Signed by: Joe Feeney, Head of Office



UNDP Southern Sudan

2011 Annual Work Plan

Project name	Amount
Support to Police and Prisons Services	US\$ 13,067,657.50

H.E. David Deng Athorbei Minister of Finance and Economic Planning Government of Southern Sudan	<i>for</i> Mr. Joe Feeney <i>a.i.</i> Head of Office UNDP Southern Sudan Programme
Signature: <i>[Signature]</i>	Signature: <i>[Signature]</i>
Date: 25-01-11	Date:

[Circular Stamp: MINISTRY OF FINANCE AND ECONOMIC PLANNING (GOSS)]



United Nations Development Programme
Southern Sudan
Annual Work Plan 2011

Project Title	Support to Police and Prisons Services
UNDAF Outcome(s):	By end 2012, improved democratic governance at all levels based on human rights standards, with particular attention to women, children, displaced populations, and other vulnerable groups towards achieving sustainable peace and development.
Expected CP Outcome(s):	Rights upheld and protected through accountable, accessible and equitable Rule of Law institutions.
Expected CP Output(s):	Capacities strengthened of Rule of Law institutions.
Implementing Partner:	UNDP
Responsible Parties:	UNDP in support of Ministry of Internal Affairs (MoIA); UNMIS Police; UNMIS Corrections; and UNOPS

Brief Description

The Police and Prisons Project is intended to contribute to the UNDP Country Programme Outcome on support to strengthening institutional capacity of Rule of Law Institutions, and promoting rule of law in Southern Sudan, as well as the United Nations Development Assistance Framework (UNDAF). This project aims to support the priority of the Government of Southern Sudan (GOSS) on implementation of the CPA and peaceful resolution of conflicts in Southern Sudan through the creation of an enabling environment for the promotion and protection of human rights and the rule of law after decades of conflict and insecurity.

The project, planned for implementation in 2007 – 2010, has the results areas of supporting infrastructure development, training and organizational development of the Police and the Prisons Services in Southern Sudan. Funding for the 2010 in the project is expected from MDTF, Japan, and other donors.

Programme Period:	2009 - 2011	2011 AWP budget:	13,067,657.50
Programme Component:	Fostering and consolidating Democratic Governance	Total resources required:	13,067,657.50
Atlas Award ID:	<u>00047336</u>	Total allocated resources:	13,067,657.50
Start Date:	<u>1 January 2011</u>	Regular:	
End Date :	<u>30 June 2011</u>	• Other:	
PAC Meeting Date:	1 December 2011	○ MDTF	6,281,358.48
Management Arrangements:	Direct Implementation	○ Japan	895,747.58
		○ INL/US Government	1,561,446.00
		○ Norway	1,598,000.00
		○ Canada	2,350,000.00
		○ DFID	381,400.44
		○ In-kind Contributions:	

Agreed by the Ministry of Finance and Economic Planning:

Agreed by Ministry of Internal Affairs:

Agreed by UNDP:

SUPPORT TO POLICE AND PRISONS PROJECT									
ANNUAL WORK PLAN 2011									
EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	FUNDING SOURCE	Planned Budget	
		Q1	Q2	Q3	Q3			BUDGET DESCRIPTION	AMOUNT
OUTPUT ID: 00056819	Activity 1. CONSTRUCTION/REHABILITATION OF POLICIE FACILITIES								
Rehabilitation of Police Infrastructure	9 Police stations constructed (3 County and 6 Payam Police Stations)	X	X			UNDP in support of Ministry of Internal Affairs (MoIA); and UNOPS	MDTF	Contractual Services Companies	2,808,901.79
								Facilities and Administration (AOS) –	196,623.13
								Facility and Administration (GMS)	196,623.13
	ACTIVITY 1 TOTAL								3,202,148.05
Baseline: Almost no infrastructure due to that most police facilities were destroyed during the conflict. As of Dec 2009, 17 facilities were rehabilitated/constructed.	Activity 2. PROCUREMENT OF FUNRNITURE & EQUIPMENT								
	9 Police facilities furnished and equipped (facilities to be completed in 2011)	X	X			UNDP in support of Ministry of Internal Affairs (MoIA); and UNOPS	MDTF	Equipment and Furniture	565,789.47
								Administrative Costs (AoS)	39,605.26
								Facilities and Administration (GMS)	39,605.26
Annual Targets: • Completion of works at 19 Police facilities • 29 Police facilities being fully furnished and equipped.									
Indicators: • Number of Police facilities rehabilitated/constructed, furnished and equipped • Number of fully operational Police facilities handed over to GOSS authorities.									
Related Country Programme (CP) Outcome:									

Rights upheld and protected through accountable, accessible and equitable Rule of Law institutions.									
ACTIVITY 2 TOTAL									644,999.99
OUTPUT 00056819 TOTAL									3,847,148.04
OUTPUT ID: 00056823	Activity 1. REHABILITATION OF PRISONS INFRASTRUCTURE								
Rehabilitation of Prisons Infrastructure Baseline: Almost no infrastructure due to that most prisons facilities were destroyed during the conflict. As of Dec 2009, four (4) facilities were rehabilitated/ constructed. Annual Targets: • Completion of works at additional 5 Prison facilities. • Full completion and handover of Bor Central Prison (Phases 1 – 3) Indicators: • Number of Prisons facilities rehabilitated/constructed, furnished and equipped • Number of fully operational Prisons facilities handed over to GOSS authorities.	4 Prison facilities Rehabilitated/ Constructed (including 5 health clinics):	X	X			UNDP in support of Ministry of Internal Affairs (MoIA); and UNOPS	MDTF	Contractual Services Companies	1,444,312.28
	Bor Prison Phase 3	X	X					Facilities and Administration (AOS)	101,101.86
	Juba Prison + Health Clinic	X	X					Facilities and Administration (GMS)	101,101.86
	Wau Prison + Health Clinic	X	X						
	Malakal Prison (incl Juveniles) + Health Clinic	X	X						
	TOTAL OF ACTIVITY 1								
Activity 2. PROCUREMENT OF FUNRNITURE & EQUIPMENT									
	6 Prison facilities furnished and equipped including 2 completed facilities of 2010.	X	X			UNDP in support of Ministry of Internal Affairs (MoIA); and UNOPS	MDTF	Equipment and Furniture	634,251.87
								Administrative Costs (AoS)	44,397.63
								Facilities and Administration (GMS)	44,397.63
ACTIVITY 2 TOTAL									723,047.13
OUTPUT 00056823 TOTAL									2,369,563.13

OUTPUT ID: 00056894		Activity 3: PROJECT MANAGEMENT – (MONITORING AND EVALUATION)							
	Quarterly Reviews by Project Board against Annual Workplan	X	X			UNDP in support of Ministry of Internal Affairs (MoIA); and UNOPS	MDTF	Contract Services - Individuals	9,041.00
	Field Monitoring Missions, and project terminal evaluation	X	X					Contractual Service - Companies	8,000.00
	Final Project Review	X	X					Travel	31,250.00
	Audit	X	X					Equipment and furniture	4,000.00
								Rental & maintenance other equipment	2,500.00
								Supplies	2,750.00
								Rental & maintenance (Common Services Premises)	1,726.23
								Contribution (Office Common Security)	575.41
								Reimbursement costs (to UNDP for support service)	575.41
								Facilities and Administration (GMS)	4,229.26
	ACTIVITY 4 TOTAL								64,647.31
	OUTPUT 00056894 TOTAL								64,647.31
	TOTAL MDTF								6,281,358.48
OUTPUT ID: 00063319		Activity 1. REHABILITATION/ CONSTRUCTION OF POLICE FACILITEIS							
	3 Payam (local) Police stations rehabilitated/constructed, furnished and equipped:	X	X			UNDP in support of Ministry of Internal Affairs (MoIA); and UNOPS	JAPAN	Contractual Services – Companies	214,953.27
	Baseline: This output was setup in 2008 for receiving funds outside of the MDTF in order to enhance delivery of the project to the							Facilities and Administration (GMS)	15,046.73
	Aluak Luak Payam, Yirol West County, Lakes State	X	X						
	Alabek Payam, Tonj North County, Warrap State	X	X						
	TOTAL								230,000.00
	Activity 2. INSTITUTIONAL CAPACITY BUILDING SUPPORT TO POLICE SERVICE								

<p>Government to Southern Sudan. Funds received in 2008 were used for Traffic Police training and for purchase of 5 sewage disposal trucks towards promoting sanitation of Prisons in Southern Sudan. The funds also supported the management cost of the project as the project received no MDTF funds in 2009.</p> <p>Annual Target:</p> <ul style="list-style-type: none"> • Construction and furnishing of 3 Payam Police Stations in specified Payams. • Construction and establishment of 9 Special Protection Unit (SPU) in specified locations across Southern Sudan. • Conducting of specialised training for Police officers in: Logistics and Asset Management, Community Policing, Criminal Investigation, and Personnel Database <p>Indicators:</p> <ul style="list-style-type: none"> • 3 Payam Police Stations constructed and furnished. • 9 SPU Units constructed and established • Number of specialised training provided for police 	<p>Logistics & Asset Management Units established at Police HQ Juba and in 5 States.</p>	X	X			<p>UNDP in support of Ministry of Internal Affairs (MoIA); and UNMIS Police</p>	<p>JAPAN</p>	<p>Training, Workshops and Conferences</p>	<p>80,000.00</p>
	<p>Personnel Registration Database established at Police HQ, incl. training and equipment (based on the existing data base at UNMIS).</p>	X	X					<p>Equipment and Furniture</p> <p>Supplies</p> <p>Facilities and Administration (GMS)</p>	<p>306,000.00</p> <p>40,000.00</p> <p>29,820.00</p>

officers										
Related Country Programme (CP) Outcome: Rights upheld and protected through accountable, accessible and equitable Rule of Law institutions	ACTIVITY 2 TOTAL									455,820.00
	Activity 3. COMMUNITY BASED SUPPORT TO POLICE SERVICE									
	Development and implementation of Community Policing activities within the framework of the Police Community Relations Committees (PCRC).	X	X			UNDP in support of Ministry of Internal Affairs (MoIA); and UNMIS Police	JAPAN	Training, Workshops and Conferences	72,565.00	
	Crime scene management and techniques, incl. training and equipment/material (forensic kit) and printing of police forms.	X	X					Training, Workshops and Conferences	7,513.00	
								Facilities and Administration (GMS)	5,605.46	
	ACTIVITY 3 TOTAL									85,683.46
	Activity 4. PROJECT MANAGEMENT									
Quarterly Reviews by Project Board against Annual Workplan	X	X			UNDP in support of Ministry of Internal Affairs (MoIA); and UNOPS	JAPAN	Local consultant	10,000		
Audit	X	X					Travel	6,500		
Field Monitoring Missions, and project evaluation	X	X					Supplies	6,500		
Final Project Review	X	X					Equipment and furniture	2,500		
							Miscellaneous	1,607		
							Rental & maintenance (Common Services)	53,405		

							Premises)		
							Contribution (Office Common Security)	17,802	
							Reimbursement costs (to UNDP for support service)	17,802	
							Facilities and Administration (GMS)	8,128.12	
	ACTIVITY 4 TOTAL								124,244.12
	OUTPUT 00063319 TOTAL								895,747.58

Project Output: 000 Professional Police Force for Southern Sudan Trained Through the Academy and other established institutions. Baseline: - Almost no infrastructure except temporary classrooms. - Permanent classrooms under construction - 6 Temporary kitchens contracted for construction - Point points in place Annual Targets: - Completion of administration building, 1 library, 1 generator house, training and parading ground, chain link fence,	Activity 1: Construction of Police Infrastructure								
	Administration Building constructed at Dr John Garang Unified Training Academy	X	X	X		UNDP in support of Southern Sudan Police Service	INL/US Gov	<ul style="list-style-type: none"> Contractual Services companies Equipment and Furniture 	565,494 46,311
	Sub-Total for Activity 1								611,805
	Activity 2: Institutional Capacity Building of Police								
	Library having capacity for 100 personnel of SSPS established	X	X	X		UNDP in support of Southern Sudan Police Service	INL/US Gov	<ul style="list-style-type: none"> Contractual Services companies Equipment and Furniture Supplies 	154,000 19,000 7,000
Generator house to cater for the whole training center (2 generators of 150 KVA) including cabling and wiring.	X	X					<ul style="list-style-type: none"> Contractual Service Companies Equipment and Furniture 	60,000 50,000	
Training ground with a 400 meter track and audience stand with Saluting base including football pitch in the center.	X	X					<ul style="list-style-type: none"> Contractual Services companies 	80,000	

<p>female, male and trainers' dormitories and practical training area. -Development of water system</p> <p>Indicators:- -1 administration building, -1 library, -1 generator house, -training and parading grounds, -chain link fence, -1 female, 1 male and 1 trainers' dormitories -1 practical training area. -Water system developed</p> <p>Related Country Programme (CP) Outcome: Rights upheld and protected through accountable, accessible and equitable Rule of Law institutions.</p>	Climbing rope structure for training purposes	X						<ul style="list-style-type: none"> Contractual Services companies Supplies 	10,000 5,000	
	Parade ground with Saluting Base.	X	X	X				<ul style="list-style-type: none"> Contractual Services companies Supplies 	31,000 4,000	
	Construction of obstacle ground field and Preliminaries (site clearance, preparations, storage, transportation etc)							<ul style="list-style-type: none"> Construction Services companies 	45,000	
	Female Dormitories Constructed	X	X			UNDP in Support of Southern Sudan Police Service	Norway	<ul style="list-style-type: none"> Contractual Services companies 	1,598,000	
	Male Dormitories	X	X			UNDP in Support of Southern Sudan Police Service	Canada	<ul style="list-style-type: none"> Contractual Services companies 	2,350,000	
	Trainer Dormitories	X	X			UNDP in Support of Southern Sudan Police Service	Canada	<ul style="list-style-type: none"> Contractual Services companies 		
	Hospital Clinic	X	X			UNDP in Support of Southern Sudan Police Service	GoSS	<ul style="list-style-type: none"> Contractual Services companies 		
	Sub-Total for Activity 2									465,000
	Activity 3: Community Based Support to Police									
	Water system developed and distributed to ablutions and bathing purposes	X	X			UNDP/UNMIS Police in support of Southern Sudan Police Service	INL/US Gov	<ul style="list-style-type: none"> Contractual Services companies Equipment and Furniture 	256,00 40,000	
Sub-Total for Activity 3									296,000	
Activity 4: Project Management										

	Operations, Logistics, Monitoring and Evaluation.	X	X	X		UNDP/UNMIS Police in support of Southern Sudan Police Service	INL/US Gov	<ul style="list-style-type: none"> Local Consultants Travel Equipment and furniture Supplies Miscellaneous 	5000 5000 3000 3000 1000	
	Common Service Premises	X	X	X		UNDP		<ul style="list-style-type: none"> Rental and Maintenance 	41,694	
	Direct Implementation Support	X	X	X				<ul style="list-style-type: none"> Reimbursement Cost 	13,898	
	Office Common Security	X	X	X				<ul style="list-style-type: none"> Contribution – Security 	13,898	
	Sub-Total for Activity 4								86,490	
	Total for Activities 1 – 4								1,459,295	
	General Management Support – GMS (7% of costs of Activities 1 – 4)	X	X	X	X	UNDP	INL/US Governme nt	Facilities and Administration	102,151	
	Total								1,561,446	
CAPACITY BUILDING OF POLICE SERVICE	Activity 2. PROJECT MANAGEMENT									
Baseline: Low level of Police Service institutional capacity and compliance with international Rule of Law and Human Rights standards. Annual Targets: • Engagement of International UN Volunteers in all the ten States of Southern Sudan. • Placement of international	Field Monitoring Missions, and project terminal evaluation	X	X				DFID	Fixed Term Appointment	144,500.00	
	Final Project Review	X	X					Temporary Appointment	119,143.06	
	Audit		X	X					UN Volunteers	45,000.00
									Contract Services - Individuals	33,930.00
									Equipment and furniture	4,999.00
									Rental & maintenance other equipment	2,500.00
									Supplies	2,500.00
									Rental & maintenance (Common Services Premises)	7002.87
									Contribution (Office Common Security)	2,334.24

<p>staff at strategic locations and support the management costs.</p> <ul style="list-style-type: none"> • Establish oversight mechanism to monitor and evaluate project's construction activities in close coordination with SSPS. • Technical Advice to the Police Service of Southern Sudan. <p>Indicators:</p> <ul style="list-style-type: none"> • Chief Technical Advisor to the Minister of Internal Affairs and Inspector General of Police. • Appointments of Law Enforcement Advisors to the State Police Commissioners. <p>Related Country Programme (CP) Outcome: Rights upheld and protected through accountable, accessible and equitable Rule of Law institutions.</p>							Reimbursement costs (to UNDP for support service)	2,334.24	
								Facilities and Administration (GMS)	17,157.03
	ACTIVITY 2 TOTAL								381,400.44
	OUTPUT TOTAL								1,942,846.44
GRAND TOTAL									13,067,657.50

I. MANAGEMENT ARRANGEMENTS

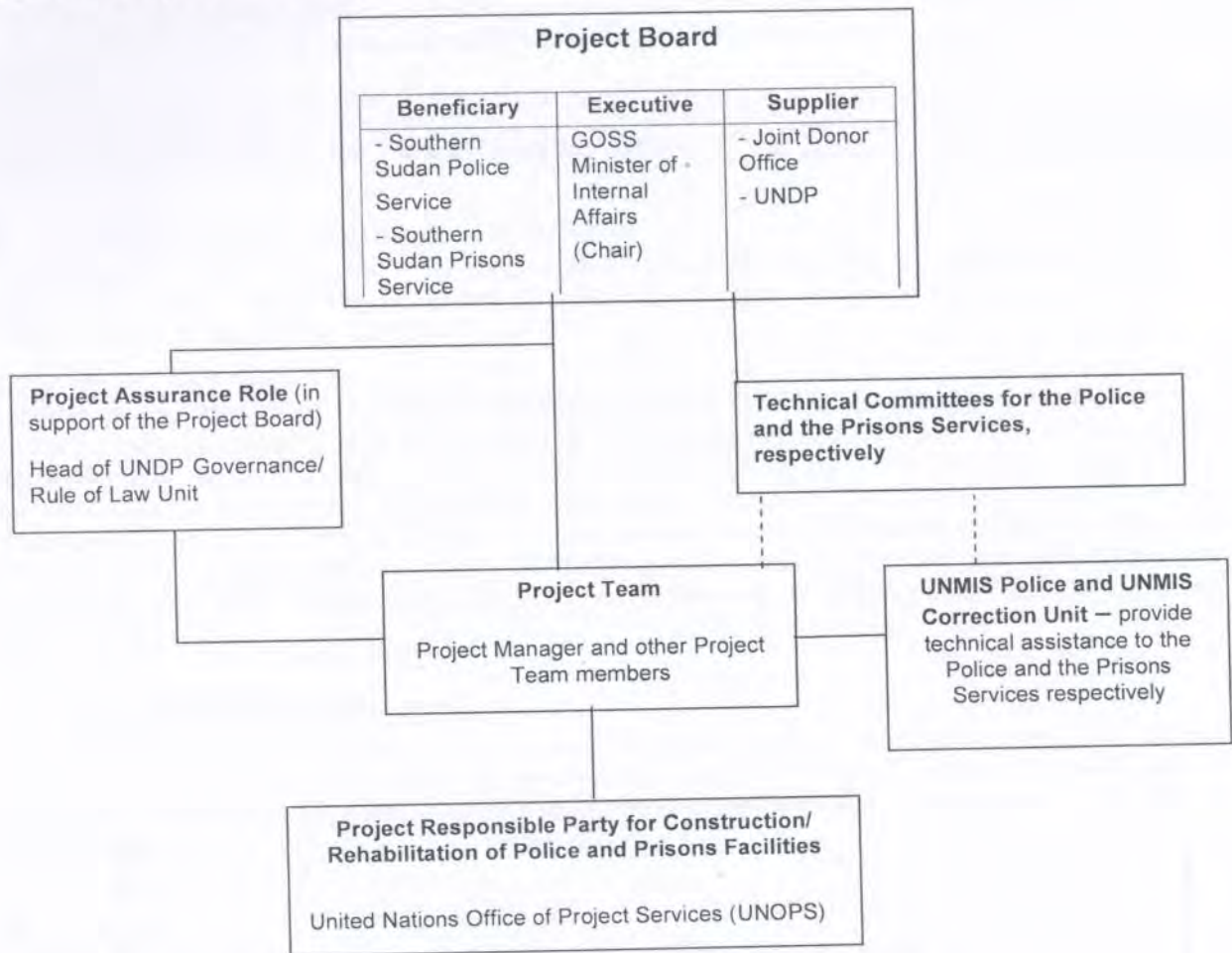
i. Project Management

The project will be managed by UNDP under UNDP's Direct Implementation (DIM) modality in close collaboration with the designated counterparts of GOSS (Ministry of Internal Affairs, Southern Sudan Police Service, and Southern Sudan Prisons Service). A Project Board will be established, chaired by the Minister for Internal Affairs, which will typically meet on a quarterly basis. The Beneficiary Role on the Project Board will be held by senior representatives of the Southern Sudan Police Service, and Southern Sudan Prisons Service respectively. The Joint Donor Office and UNDP will also be represented on the Project Board in the Supplier Role.

Further, UNDP, through its Democratic Governance Unit, will provide technical support to the Project Board on project quality assurance through the undertaking of oversight and independent assessments of the project activities, results and reporting. UNMIS Police, UNMIS Corrections, UNOPS, and other development organisations (participation of the latter will be based on the invitation of the Project Board – a decision of the Project Board Meeting of 10 August 2009) will serve as Observers in the Project Board Meeting, and may be called upon to provide technical clarity on implementation of the project activities on which they are collaborating with UNDP (the Project Team).

The project implementation team will be led by a Project Manager supported by project staff in the technical teams of the project (Police and Prisons Team respectively), and the Project Support staff, all of whom make up the Project Team, and are appointed by UNDP as the project Implementing Agency. The project team, supported by the Democratic Governance Unit Team will work in collaboration with the UNMIS Police and the UNMIS Correction Unit for facilitating and implementing capacity building components of the project for the Police and the Prisons Services respectively. The Project Team, with support from the Democratic Governance Unit, will collaborate with UNOPS on the Infrastructure Development components of the project, particularly through the involvement of UNDP's project engineer (s). In all the project implementation decision making, the inputs of the GOSS partners will be sought and applied as guidance to ensure that expectations of GOSS are met in terms of the quality of the project results. In this respect the various technical committees of the project, for the Police and the Prisons Services respectively, will play lead roles in ensuring implementation of the Project Board decisions, and in monitoring and evaluation of the project activities and results.

Figure 1: Diagram of the Project Management Arrangement



*** Terms of Reference of the members of the Project Team is at Annex 4

ii. Partnerships arrangement with related projects

The project will also promote partnerships with other programmes/projects of United Nations (UN) agencies in the areas of Rule of Law, Democratic Governance, HIV/AIDS, and other technical assistance organizations towards promoting synergy of results in technical support provided by various development assistance partners to the Southern Sudan Police Service. The Police Development Committee will serve as the main coordination mechanism for assistance partners while the Project Planning Monitoring and Evaluation Committee (PPMEC) for the SSPS focused on MDTF project implementation and oversight. The Prisons Infrastructure Sub-Committee Meeting has effectively served as the forum for engaging other partners on collaborative and strategic action in the corrections support area.

iii. Transfer and Management of Police and Prisons Facilities constructed by the Project

UNDP shall ensure transfer of full title; ownership; liabilities; and maintenance, repairs and any other costs incurred during the life of the constructed facilities to the Southern Sudan Police Service after the completion, and the certification of works by GOSS or State Ministry of Infrastructure and Physical Development. The handing over of such facilities shall be effected in compliance with UNDP Financial Rules and Regulations and Asset Management Guidelines.

The project shall continue to provide capacity development support to the Southern Sudan Police Service on Asset Management to ensure sustainability of the transferred facilities and assets as well as other facilities and assets procured directly by the Police and the Prisons Service or other partners.

iv. Considerations in the Project Implementation

a. Mainstreaming of other Development Issues:

Human-rights, gender and HIV/AIDS issues will be mainstreamed into the implementation of the project activities in line with development priorities as articulated by the GOSS and in line with the Global UNDP Strategic Plan 2008–2011.

Gender is a crucial issue in Southern Sudan, given the GOSS commitment under the CPA to promote general equality and to provide for the employment of women into 25 percent of government positions. The information on the number of women within the Southern Sudan Police Service (SSPS) is currently around 10% with some variation. The Strategic Support to the Southern Sudan Police Service Project will promote the inclusion of women in training courses to ensure women have access to equal professional skills development on par with their male colleagues and that gender considerations are reflected in training and law enforcement approaches.

b. Environmental Considerations:

The implementation of activities of the project on police building construction provides for the physical assessment of the building construction sites to ensure compliance with UNDP regulations, particularly regarding construction of physical infrastructure and environmental impact considerations.

c. Audit:

Necessary arrangements will be made to undertake the audit of the project in line with the financial regulation of UNDP.

II. MONITORING FRAMEWORK AND EVALUATION

UNDP will be responsible for the coordination and submission of the progress and financial reporting to the MDTF-SS Oversight Committee and GOSS. In this respect, the project will continue to provide the reporting, as scheduled in Phase I, as Monthly, Quarterly and Annual Reports. The Project Board Meeting of 14 October approved the extension of the closing date of the MDTF Project to 30 June 2011 (as stated in the project document signed on October 2009) with a new Project End-of-Activities Date of 30 June 2011. The approval was issued by the Project Board due to the following reasons;

- i. There was initial delay in the receipt of funds – which was followed by rainy season that disrupted construction works;
- ii. With the receipt of the INL financial support, it is unlikely that the infrastructure support to training academy at Rajaf will be completed by the current project deadline of 31st December, 2010;
- iii. As a core focus and priority of the government, UNDP would like to intensify assistance to the training academy at Rajaf;
- iv. There are still seven (7) facilities for the Police, which UNOPS is working to complete by March 2011. If the liability period is included, this will go into the middle of 2011;
- v. The construction of five (5) Prison facilities may also go beyond December 2010;

- vi. The extension will also give sufficient time for the project management team to effectively implement activities supported by the funds received from Japan.

According to UNDP project management guidelines, a project is operationally complete when the last UNDP-financed inputs have been provided, and the related project activities have been completed. This means that no further financial commitment can be made, nor any further implementation of project activities when a project is operationally complete (Operational Closure of the Project) The Financial Closure, involving the final closing of the accounting books, of a project takes place within 12 months of the operational closure of the project.

Monitoring of the project activities will continue in Phase II. This will involve participation of the Police Project Planning, Monitoring and Evaluation Committee (PPMEC), and the Prisons Infrastructure Sub-Committee as well as other parties who have responsibilities for project implementation (UNOPS, UNMIS Police, UNMIS - Corrections, and the Joint Donor Office).

The monitoring will be based on the Monitoring and Communication Plan prepared by the project on a quarterly basis, and reviewed with the project technical committees, and other responsible parties on a monthly basis.

In accordance with the programming policies and procedures outlined in the UNDP User Guide, the project will be monitored through the following:

Within the annual cycle

- 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.
- 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

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.



Quality Management for Project Activity Results

OUTPUT: Rehabilitation of Police Infrastructure		
Activity Result 1 (Atlas Activity ID)	Rehabilitation	Start Date: 01 January 2010 End Date: 30 June 2011
Purpose	Rehabilitation and construction of key Police Infrastructure.	
Description	<ul style="list-style-type: none"> • 12 Police facilities rehabilitated/constructed in six States (3 County + 9 Payam Stations). • 2 existing Police facilities rehabilitated: Aweil Police HQ; and Aweil Police Training Facility. • 4 Rubb-Halls constructed to facilitate accommodations for police recruits Bor Police Training Center (2), and Kwajok Police Training Center (2) • Completion of works at Malakal Police Training Centre 	
Quality Criteria <i>How/ with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
<ul style="list-style-type: none"> • Number of Police facilities completed, and handed over to GOSS authorities. 	<ul style="list-style-type: none"> • Minutes of Police Project Planning Monitoring and Evaluation Committee (PPMEC), and Project Board Meetings • Monthly and Quarterly Progress, and Monitoring reports • Completion Certificates by the State Ministry Physical Infrastructure in the location of the building facility. • Estate Handover Agreements signed between Ministry of Internal Affairs and UNDP • Project evaluation/review report 	<ul style="list-style-type: none"> • Quarters 1 – 2 of 2011

OUTPUT: Rehabilitation of Police Infrastructure		
Activity Result 2 (Atlas Activity ID)	Procurement of Equipment	Start Date: 01 January 2010 End Date: 30 June 2011
Purpose	Procurement of Equipment and furniture items to ensure that constructed/rehabilitated Police facilities are functional.	
Description	<ul style="list-style-type: none"> • 10 Police facilities completed in 2008/2009 furnished and equipped • 19 Police facilities to be constructed/rehabilitated in 2010 furnished and equipped 	
Quality Criteria <i>how/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. what method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
<ul style="list-style-type: none"> • Number of Police facilities equipped and furnished. 	<ul style="list-style-type: none"> • Minutes of Police Project Planning Monitoring and Evaluation Committee (PPMEC). and Project Board Meetings 	<ul style="list-style-type: none"> • Quarters 1 – 2 of 2011

	<ul style="list-style-type: none"> • Monthly and Quarterly Progress, and Monitoring reports • Completion Certificates by the State Ministry Physical Infrastructure in the location of the building facility. • Asset Transfer Agreements signed between Ministry of Internal Affairs and UNDP • Project evaluation/review report 	
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OUTPUT: Capacity Building of Police Service		
Activity Result 1 (Atlas Activity ID)	Training	Start Date: 1 January 2010 End Date: 30 June 2011
Purpose	To increase the knowledge and skills of the Southern Sudan Police Officers in compliance with international Rule of Law and Human Rights standards.	
Description	<ul style="list-style-type: none"> • Support basic police training of 1,000 recruits. • Support specialised training courses for 1,500 officers. 	
Quality Criteria <i>How/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification, what methods will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
<ul style="list-style-type: none"> • Number of officers passed in training courses. • Number of specialised police courses conducted 	<ul style="list-style-type: none"> • Training materials, and training assessment reports • Minutes of Police Project Planning Monitoring and Evaluation Committee (PPMEC), and Project Board Meetings • Monthly and Quarterly Progress, and Monitoring reports • Project evaluation/review report 	<ul style="list-style-type: none"> • Quarters 1 – 2 of 2011

OUTPUT: Capacity Building of Police Service		
Activity Result 2 (Atlas Activity ID)	Institutional Capacity Building	Start Date: 1 January 2010 End Date: 30 June 2011
Purpose	To increase the level of the Police Service institutional capacity in compliance with international Rule of Law and Human Rights standards.	
Description	<ul style="list-style-type: none"> • Logistics and Asset Management System established at the SSPS HQ • Technical capacity of the Estate Management function strengthened • Review needs and operationalize office equipments, furniture and IT policies of the Police Service • Support the implementation of the new Police Act through measures of production and dissemination of copies of the Act, and provision of technical advice to the Minister and the Police Inspector General for the formulation of relevant regulations and policies • Contribute to development of a three-year Strategic Plan (2010 – 2012) of the SSPS. • 5 Officers of the Police Legal Affairs Department trained • Support mainstreaming of human rights development issues in training and institutional capacity development programme of SSPS 	
Quality Criteria <i>How/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification, what methods will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
<ul style="list-style-type: none"> • Functional logistics and asset management system in place 	<ul style="list-style-type: none"> • Training materials and assessment reports 	<ul style="list-style-type: none"> • Quarters 1 – 2 of 2011

<ul style="list-style-type: none"> Estate Management system for SSPS in place 	<ul style="list-style-type: none"> Documentation of the logistics and asset management system Documentation of the estate management system Minutes of Police Project Planning Monitoring and Evaluation Committee (PPMEC), and Project Board Meetings Monthly and Quarterly Progress, and Monitoring reports Project evaluation/review report 	
<ul style="list-style-type: none"> Three-year Strategic Plan (2010 – 2012) of the SSPS in place 	<ul style="list-style-type: none"> Minutes of Police Project Planning Monitoring and Evaluation Committee (PPMEC), and Project Board Meetings Monthly and Quarterly Progress, and Monitoring reports Strategy document produced by the strategy planning team Project evaluation/review report 	Quarters 1 – 2 of 2011
<ul style="list-style-type: none"> Number of copies of the new Police Act distributed to the states 	<ul style="list-style-type: none"> Minutes of Police Project Planning Monitoring and Evaluation Committee (PPMEC), and Project Board Meetings Monthly and Quarterly Progress, and Monitoring reports Project evaluation/review report 	Quarters 1 – 2 of 2011

OUTPUT: Rehabilitation of Prisons Infrastructure		
Activity Result 1 (Atlas Activity ID)	Rehabilitation and Construction of Prisons infrastructure	Start Date: 01 January 2010 End Date: 30 June 2011
Purpose	Rehabilitation and Construction of key Prisons infrastructure	
Description	<ul style="list-style-type: none"> 5 Prisons facilities rehabilitated/constructed: Juba Prison; Bor Central Prison Phase 3; Malakal Prisons incl. Juveniles; Wau Central Prison; and Yambio Prison. 5 health clinics constructed at Juba, Wau, Yambio, Rumbek, and Malakal Prisons 	
Quality Criteria <i>how/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. what method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
<ul style="list-style-type: none"> Number of Prisons facilities completed, and handed over to GOSS authorities. 	<ul style="list-style-type: none"> Minutes of Prisons Infrastructure Sub-committee, and Project Board Meetings Monthly and Quarterly Progress, and Monitoring reports Completion Certificates by the State Ministry Physical Infrastructure in the location of the building facility. Estate Handover Agreements signed between Ministry of Internal Affairs and UNDP Project evaluation/review report 	<ul style="list-style-type: none"> Quarters 1 – 2 of 2011

OUTPUT: Rehabilitation of Prisons Infrastructure		
Activity Result 2 (Atlas Activity ID)	Procurement of Furniture and Equipment	Start Date: 01 January 2010

		End Date: 30 June 2011
Purpose	Procurement of Equipment and furniture items to ensure that constructed/rehabilitated Police facilities are functional.	
Description	<ul style="list-style-type: none"> • 3 Prisons facilities completed in 2009 (including Bor Prisons Phase 3) 2009 furnished and equipped • 4 Prisons facilities to be constructed/rehabilitated in 2010 furnished and equipped 	
Quality Criteria <i>how/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification, what method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
<ul style="list-style-type: none"> • Number of Prisons facilities equipped and furnished. 	<ul style="list-style-type: none"> • Minutes of Prisons Infrastructure Sub-committee, and Project Board Meetings • Monthly and Quarterly Progress, and Monitoring reports • Completion Certificates by the State Ministry Physical Infrastructure in the location of the building facility. • Asset Transfer Agreements signed between Ministry of Internal Affairs and UNDP • Project evaluation/review report 	<ul style="list-style-type: none"> • Quarters 1 – 2 of 2011

OUTPUT: Capacity Building of Prisons Service		
Activity Result 1 (Atlas Activity ID)	Training	Start Date: 1 January 2010 End Date: 30 June 2011
Purpose	To increase the knowledge and skills of the Southern Sudan Prison Officers in compliance with international Rule of Law and Human Rights standards.	
Description	<ul style="list-style-type: none"> • Support to basic training courses for 1,000 security staff • Training of Trainers (ToT) in Incident Management and Prisons Security for 60 Prisons Officers 	
Quality Criteria <i>How/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification, what methods will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
<ul style="list-style-type: none"> • Number of officers passed in training courses. • Completion of Training of Trainers (ToT) in Incident Management and Prisons Security for 60 Prisons Officers 	<ul style="list-style-type: none"> • Training materials, and training assessment reports • Minutes of Police Project Planning Monitoring and Evaluation Committee (PPMEC), and Project Board Meetings • Monthly and Quarterly Progress, and Monitoring reports • Project evaluation/review report 	<ul style="list-style-type: none"> • Quarters 1 – 2 of 2011

OUTPUT: Capacity Building of Prisons Service		
Activity Result 2 (Atlas Activity ID)	Institutional Capacity Building	Start Date: 1 January 2010 End Date: 30 June 2011
Purpose	To increase the level of the Prisons Service institutional capacity in compliance with international Rule of Law and Human Rights standards.	

Description	<ul style="list-style-type: none"> • Logistics and Asset Management System established at the Prisons Headquarters • Technical capacity of the Estate Management function strengthened • Strengthened capacity of the Finance Unit at the Prisons Headquarters • Review needs and operationalize office equipments, furniture and IT policies of the Police Service • Personnel Registration Database established at the Prisons Headquarters • Contribute to development of a three-year Strategic Plan (2010 – 2012) of the Prisons Service • Development and establishment of Probation in Prisons Service. 		
Quality Criteria <i>How/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification, what methods will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>	
<ul style="list-style-type: none"> • Functional logistics and asset management system in place • Estate Management system for Prisons Service in place • Personnel Registration Database for Prisons Service in place • Improvement in performance of Finance Unit in place at Prisons Headquarters (<i>a baseline study on current capacity assessment of the Finance Unit is needed</i>) 	<ul style="list-style-type: none"> • Training materials and assessment reports • Documentation of the logistics and asset management system • Documentation of the estate management system • Documentation of the Personnel Registration Database system • Baseline study report on capacity assessment and capacity development strategy for the Finance Unit • Documentation of capacity development of the Finance Unit • Minutes of Prisons Infrastructure Sub-committee, and Project Board Meetings • Monthly and Quarterly Progress, and Monitoring reports • Project evaluation/review report 	Quarters 1 – 2 of 2011	
<ul style="list-style-type: none"> • Three-year Strategic Plan (2010 – 2012) of the Prisons Service in place 	<ul style="list-style-type: none"> • Minutes of Prisons Infrastructure Sub-committee, and Project Board Meetings • Monthly and Quarterly Progress, and Monitoring reports • Strategy document produced by the strategy planning team • Project evaluation/review report 	Quarters 1 – 2 of 2011	

OUTPUT: Capacity Building of Prisons Service			
Activity Result 3 (Atlas Activity ID)	Inmate Care and Treatment		Start Date: 1 January 2010 End Date: 30 June 2011
Purpose	To increase the level of the Prisons Service institutional capacity in compliance with international Rule of Law and Human Rights standards.		
Description	<ul style="list-style-type: none"> • A Prison farm developed, including training of prisons staff and provision of hand tools • 10 Medical Specialist training programme for 3 weeks in Uganda • Support mainstreaming of human rights development issues in training and institutional capacity development programme of the Prisons Service 		
Quality Criteria <i>How/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification, what methods will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>	
Development and equipping of a Prisons Farm, and training of Prisons staff in farming techniques	<ul style="list-style-type: none"> • Training materials and assessment reports • Minutes Project Board Meetings 	Quarters 1 – 2 of 2011	

	<ul style="list-style-type: none"> • Monthly and Quarterly Progress, and Monitoring reports • Project evaluation/review report 	
Training conducted for 10 Medical Specialists	<ul style="list-style-type: none"> • Assessment Report on the trainees from the training institution • Minutes of Project Board Meetings • Monthly and Quarterly Progress, and Monitoring reports • Project evaluation/review report 	Quarters 1 – 2 of 2011

OUTPUT: Strategic Support to the Police and Prisons Services		
Activity Result 4 (Atlas Activity ID)	Rehabilitation/Construction of Police Facilities	Start Date: 01 January 2010 End Date: 30 June 2011
Purpose	To construction of key Police Infrastructure. The activity result is also intended to complement service delivery from the MDTF with funds from other donors.	
Description	3 Payam (local) Police stations rehabilitated/constructed, furnished and equipped: <ul style="list-style-type: none"> • Kiyala Payam, Torit County, Eastern Equatoria State • Aluak Luak Payam, Yirol West County, Lakes State • Alabek Payam, Tonj North County, Warrap State 	
Quality Criteria <i>how/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. what method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
<ul style="list-style-type: none"> • Number of Police facilities completed, furnished, and handed over to GOSS authorities. 	<ul style="list-style-type: none"> • Minutes of Police Project Planning Monitoring and Evaluation Committee (PPMEC), and Project Board Meetings • Monthly and Quarterly Progress, and Monitoring reports • Completion Certificates by the State Ministry Physical Infrastructure in the location of the building facility. • Estate/Asset Handover Agreements signed between Ministry of Internal Affairs and UNDP • Project evaluation/review report 	<ul style="list-style-type: none"> • Quarters 1 – 2 of 2011

OUTPUT: Strategic Support to the Police and Prisons Services		
Activity Result 2 (Atlas Activity ID)	Institutional Capacity Building Support to the Police Service	Start Date: 01 January 2010 End Date: 30 June 2011
Purpose	To increase the level of the Police Service institutional capacity in compliance with international Rule of Law and Human Rights standards. The activity result is also intended to complement service delivery from the MDTF with funds from other donors.	
Description	<ul style="list-style-type: none"> • Establishment of 9 model Special Protection Units (SPU) targeting protection of women, children and vulnerable groups and training of police officers • Logistics and Asset Management Units established at Police HQ and in 5 States. • Personnel Registration Database established at Police HQ and in the 10 states, incl. training and equipment (based on the existing data base at UNMIS) 	
Quality Criteria <i>how/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. what method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>

<ul style="list-style-type: none"> • Number of SPU established 	<ul style="list-style-type: none"> • Minutes of Police Project Planning Monitoring and Evaluation Committee (PPMEC), and Project Board Meetings • Monthly and Quarterly Progress, and Monitoring reports • Completion Certificates by the State Ministry Physical Infrastructure in the location of the building facility. • Estate/Asset Handover Agreements signed between Ministry of Internal Affairs and UNDP • Project evaluation/review report 	<ul style="list-style-type: none"> • Quarters 1 – 2 of 2011
<ul style="list-style-type: none"> • Functional logistics and asset management system in place • Personnel Registration Database for SSPS in place 	<ul style="list-style-type: none"> • Training materials and assessment reports • Documentation of the logistics and asset management system • Documentation of the Personnel Registration Database system • Minutes of Police Project Planning Monitoring and Evaluation Committee (PPMEC), and Project Board Meetings • Monthly and Quarterly Progress, and Monitoring reports • Project evaluation/review report 	<ul style="list-style-type: none"> • Quarters 1 – 2 of 2011

OUTPUT: Strategic Support to the Police and Prisons Services		
Activity Result 3 (Atlas Activity ID)	Community Based Support to the Police Service	Start Date: 01 January 2010 End Date: 30 June 2011
Purpose	To increase the level of the Police Service institutional capacity in compliance with international Rule of Law and Human Rights standards. The activity result is also intended to complement service delivery from the MDTF with funds from other donors.	
Description	<ul style="list-style-type: none"> • Development and implementation of Community Policing activities within the framework of the Police Community Relations Committees (PCRC). • Development of Evidence Collection Unit for betterment of Criminal Investigations, including training and equipment. 	
Quality Criteria <i>how/with what indicators the quality of the activity result will be measured?</i>	Quality Method <i>Means of verification. what method will be used to determine if quality criteria has been met?</i>	Date of Assessment <i>When will the assessment of quality be performed?</i>
<ul style="list-style-type: none"> • Community Policing activities exist in the targeted locations. 	<ul style="list-style-type: none"> • Report on Community Policing Activities. • Minutes of Police Project Planning Monitoring and Evaluation Committee (PPMEC), and Project Board Meetings • Monthly and Quarterly Progress, and Monitoring reports • Project evaluation/review report 	<ul style="list-style-type: none"> • Quarters 1 – 2 of 2011
<ul style="list-style-type: none"> • Evidence Collection Unit established and equipped • Police Officers training in Evidence Collection for criminal investigation 	<ul style="list-style-type: none"> • Training materials and assessment reports • Documentation of the Evidence Based Collection Unit • Minutes of Police Project Planning Monitoring and Evaluation 	<ul style="list-style-type: none"> • Quarters 1 – 2 of 2011

	<p>Committee (PPMEC), and Project Board Meetings</p> <ul style="list-style-type: none"> • Monthly and Quarterly Progress, and Monitoring reports • Asset Transfer Agreements on Evidence Collection equipment signed between Ministry of Internal Affairs and UNDP • Project evaluation/review report 	
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Risks expected in the project are explained in Annex 5

III. 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".



IV. ANNEXES

V. ANNEX 1

Staff Costs for Police and Prisons Project 2011 Annual Work Plan

S/N	Name of Position	International/ National	Number of Months	Proforma Cost (\$)	Proportion of Staff Cost (%)	Estimated Staff Cost (\$)	Budgeted in AWP		
							Output	Activity Result	
1	Project Manager	International	6	269,345.80	100%	134,672.90	Capacity Building of Prisons Service	Project Management	
2	Senior Advisor (Inspector General of Police)	International	6	269,345.82	100%	134,672.90	Capacity Building of Police Service	Project Management	
3	Capacity Development Specialist	International	6	238,286.12	100%	119,143.06	Capacity Building of Prisons Service	Project Management	
4	Programme Analyst	National	6	68,320.00	100%	34,146	Capacity Building of Police Service	Project Management	
5	Deputy Project Manager	National	6	64,887.14	100%	32,443.57	Capacity Building of Police Service	Project Management	
6	UNV Project Engineer	International	6	95,000.00	100%	47,500.00	Capacity Building of Prisons Service	Project Management	
8	UNV Project Engineer	International	6	95,000.00	100%	47,500.00	Capacity Building of Police Service	Project Management	
9	Project Associate	National	6	38,041.23	100%	38,041	Capacity Building of Prisons Service	Project Management	
10	Driver	National	6	19,194.98	100%	19,195	Capacity Building of Police Service	Project Management	
11	Driver	National	6	19,194.98	100%	19,195	Capacity Building of Prisons Service	Project Management	
12	Logistics Assistant	National	6	38,041.23	25%	9,510	Capacity Building of Prisons Service	Project Management	
13	UNV Finance/Admin Specialist	International	6	95,000.00	25%	23,750	Capacity Building of Prisons Service	Project Management	
14	Finance Specialist	International	6	238,286.12	15%	35,743	Capacity Building of Police Service	Project Management	
15	UNV Information Officer	International	6	95,000.00	25%	23,750	Capacity Building of Prisons Service	Project Management	
						TOTAL	719,262.43		

Annex 2

Unfunded Activities for 2011 in the Police and Prisons Project

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount (USD)
OUTPUT ID: 00063319	2. Institutional Capacity Building Support to Police Service								
Strategic Support to Police and Prisons Services Baseline: This output was setup in 2008 for receiving funds outside of the MDTF in order to enhance delivery of the project to the Government to Southern Sudan. Funds received in 2008 were used for Traffic Police training and for purchase of 5 sewage disposal trucks towards promoting sanitation of Prisons in Southern Sudan. The funds also supported the management cost of the project as the project received no MDTF funds in 2009.	Implementation and function of Community Policing in the 10 States of Southern Sudan	x	x			UNDP/UNMIS in support of SSPS	For resource Mobilisation	<ul style="list-style-type: none"> UN Volunteers Training, Workshops and Conferences Equipment and Furniture 	950,000 1,256,512 1,467,600
	Printing of essential forms, register and Police Act for effective dispensation of Police works at the station level	x	x			UNDP/UNMIS in support of SSPS	For resource Mobilisation	<ul style="list-style-type: none"> Supplies Travel Audio visual & Printing Production Cost 	1,100,000 20,000 254,100
	Establishment of Regional Forensic Laboratory at Police HQ, Juba and fully equipped mobile Forensic vans in all the 10 states.	x	x			UNDP/UNMIS in support of SSPS	For resource Mobilisation		
	Training of 300 SSPS personnel in Criminal Investigation and Forensic Science	x	x			UNDP/UNMIS in support of SSPS	For resource Mobilisation	<ul style="list-style-type: none"> Facilities and Administration (GMS) 	353,375
	Support the SSPS in developing welfare activities under the approved welfare package programme	x	x			UNDP/UNMIS in support of SSPS	For resource Mobilisation		
	ACTIVITY 2. TOTAL								5,401,587
3. Community based support to Police									
Related Country Programme (CP) Outcome: Rights upheld and protected through accountable, accessible and equitable Rule of Law institutions.	Road Safety Training and equipment support	x	x			UNDP in support of SSPS	For resource Mobilisation	<ul style="list-style-type: none"> Training, Workshops and Conferences Equipment and Furniture 	100,000
	First Aid training for Traffic Police Officers, including basic aid equipment	x	x			UNDP in support of SSPS	For resource Mobilisation	<ul style="list-style-type: none"> Supplies Travel 	50,000 40,000 10,000
	Finalization of establishment and functioning	x	x					<ul style="list-style-type: none"> Facilities and Administration (GMS) 	14,000
	ACTIVITY 3. TOTAL								214,000
4. Rehabilitation/Construction of Prisons Facilities									
Construction and rehabilitation of Prison facilities not fully covered by MDTF funds	x	x			UNDP in support of SSPS	For resource Mobilisation	Contractual Services – Companies Facilities and Administration (GMS)	1,649,210 115,445	
ACTIVITY 4. TOTAL								1,764,655	
5. Institutional Capacity Building Support to Prisons Service									
Logistics and Asset Management Units established in 5 States.	x	x			UNDP/UNMIS in support of SSPS	For resource Mobilisation	<ul style="list-style-type: none"> Training, Workshops & Conferences Equipment and furniture 	148,500 400,000	
Personnel Registration Database established at Police HQ and in the 10 states, incl. training and equipment	x	x					<ul style="list-style-type: none"> Audio Visual & Print Prod Costs Supplies 	5,000 10,000	