

United Nations Development Programme

Country: SUDAN



Project Initiation Plan

**Project Title:** Support to the Abyei Civil Administration  
**National MDG goals:** 1. Strengthen public accountability, Good Governance and the Rule of Law. 2. Build capacity of public institutions/civil society to strengthen social fabric  
**UNDAF Outcome 2:** By end 2012, improved democratic governance at all levels based on human rights standards, aimed at achieving sustainable peace and development  
**Expected CPD Outcome(s):**  
**Outcome 3:** Institutions, systems and processes of democratic governance strengthened  
**Outcome 4:** National/sub-national/state/local levels of governance expand their capacities to manage equitable delivery of public services  
**Outcome 5:** Rights upheld and protected through accountable, accessible and equitable Rule of Law institutions  
**Initiation Plan Start Date:** 15 November 2008  
**Initiation Plan End Date:** 14 November 2009  
**Implementing Partner:** UNDP Sudan

**Brief Description**

In the recent outbreak of violence between SAF and SPLA (May 2008), Abyei town was almost completely destroyed; with more than 60,000 residents of Abyei town and surroundings rural villages becoming internally displaced and fleeing to the South (Agok) and to the North (Al Muglad). In the effort to resolve this dispute, the ruling National Congress Party (NCP) and SPLM signed "The Road Map for the Return of IDPs and Implementation of Abyei Protocol" on 8<sup>th</sup> June 2008. The Road Map specifically seeks to address issues related to security arrangements, return of IDPs, interim arrangements for the Abyei Administration, and arrangement for final settlement. This project initiation plan presents a programme to contribute to peace and stability in Abyei through **support to the establishment of the civil administration in Abyei** in furtherance of the Road Map for the Return of IDP's and the Abyei Protocol. The programme aims to provide support the establishment of a functional civil administration and JIPU through infrastructure and technical advisory support including construction of civil administration and police premises, formulation of a legislative and regulatory framework for governance, urban planning support and capacity development for the provision of public goods and services.

Programme Period: Bridging Programme 2007-2008 , CPAP 2009- 2012  
 CPAP Programme Component: Gov/Rol  
 Atlas Award ID:  
 PAC Meeting Date \_\_\_\_\_

Total resources required	USD	6,749,275
Total allocated resources:	USD	3,900,000
• Regular		_____
• Other:		
o Donor DFID		2,000,000
o Donor Norway		1,000,000
o Donor Netherlands		900,000
o Government		_____
Unfunded budget:	USD	2, 849, 275
In-kind Contributions: UNDP Abyei project assets		
* Co- finance PADCO 700,000		

Agreed by UNDP:

Jerzy Skuratowicz,  
Country Director, UNDP Sudan

Date

16-2-09

I. BACKGROUND

The signing of Protocol on Abyei by the Government of Sudan (GoS) and Sudan People's Liberation Movement/Army (SPLM/A) on 26<sup>th</sup> May 2004, and the historic Comprehensive Peace Agreement (CPA) in January 2005 opened a window of opportunity to turn the devastation of years of war, displacement, and underdevelopment into a new era of peace and sustainable development for Sudan.

The CPA, however, left a number of issues unresolved, particularly with regard to power and wealth sharing issues in the Protocol Areas. The Three Protocol Areas are of natural and economic importance, straddling the north-south border and north-south trade links; and having natural abundant resources. Further contributing to the area's complexity is that the Protocol Areas are also important for national stability and security; as they are the dividing line between the northern Sudanese Sudan Alliance Forces (SAF) and Sudan People's Liberation Army (SPLA) armed forces, which deploy north and south of the 1956 borders, respectively. Hence, the CPA's security provisions provide for Joint Integrated Units of GOS and SPLA armed forces in the areas.

In the recent outbreak of violence between SAF and SPLA (May 2008), Abyei town was almost completely destroyed; with more than 60,000 residents of Abyei town and surrounding rural villages rendered internally displaced, and fleeing to the South (Agok) and to the North (Al Muglad). IDPS are now spread across the region including Abyei (South-West Kordofan and Northern Bahr el Ghazal, covering Twic and Abyei Counties in Bahr el Ghazal and Muglad, Meiram, Debab and Abyei town units in West Kordofan State; further adding to the distress of communities who had already suffered tremendously from many years of conflict, which has brought a heavy toll on their livelihood.

In an effort to resolve disputes, the ruling National Congress Party (NCP) and SPLM signed "The Road Map for the Return of IDPs and Implementation of Abyei Protocol" on 8<sup>th</sup> June 2008. The Road Map specifically seeks to address issues related to security arrangements, return of IDPs, interim arrangements for the Abyei Administration, and arrangement for final settlement including the deployment of a Joint Integrated Police Unit (JIPU). Abyei, however, has not had a civil administration in place since the signing of the CPA, instead combinations of security organs, the South Sudan Relief and Rehabilitation Commission (SSRRC)/Humanitarian Aid Commission (HAC), and traditional authorities and a non-agreed administration have partially fulfilled this role.

On 8<sup>th</sup> August 2008, the Presidency appointed Chief and Deputy Administrators for the interim Abyei Administration, who were sworn in on 30<sup>th</sup> August. The formal announcement of the local administration for the Area and the rapid deployment of an integrated police unit now present an opportunity for further intervention in early recovery and peace building efforts, and to further support longer term development initiatives. It is expected that the identification and placement of civil servants to State/County level, payams and bomas will also serve to further catalyze early recovery and sustainable development efforts with the support of local and international development agencies in Abyei; while the JIPU ensures security of the person and property.

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II. PURPOSE

UNDP has been working in Abyei since 2001 and to date, has supported achievements in promoting access to basic social services, providing public infrastructure; supporting efforts towards diversified and environmentally sustainable economic growth; strengthening institutional capacities of the civil society organizations; access to justice; and peace building and conflict transformation. Past and current projects include the *Return, Resettlement and*

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*Reintegration of Internally Displaced People, the Recovery of Abyei Area through Good Governance and Poverty Reduction Project* (funded by DFID and the Netherlands), and the *Access to Justice in the Three Areas* (funded by DFID and DANIDA) and the *Abyei Recovery and Rehabilitation Project (ARRP)* (funded by the European Commission).

In the aftermath of the conflict UNDP, through the Access to Justice Project, partnered with UNMIS in the implementation of a Police Basic Orientation training course for 168 JIPU officers in August 2008. This was the first in a series of training programmes scheduled for JIPU to realize a standardized policing approach as a way of facilitating integration of the Government of Sudan (GoS) and Government of South Sudan (GoSS) components of the JIPU; and to impart discipline and essential policing skills for quality service delivery that would enhance confidence amongst returning IDPs from Abyei. UNDP is also consulting with the newly appointed Chief and Deputy Administrator on coordinated support towards the development of a legal framework for the area once the Council is functional.

Immediately following the May 2008 crisis, UNDP suspended all but police-related (JIPU) activities in Abyei to avail funding for the prevailing situation. Subsequent to the Road Map Agreement, UNDP committed existing funds from DANIDA and DFID (both Strategic Partnership (SP) funders) to support the JIPU Rapid Deployment Package, which includes three training courses (Basic Orientation, Post Conflict Trauma, and Conflict Resolution); and provision of office equipment. Funding was also received from Netherlands, another SP partner to support other JIPU activities. This support, however, remains inadequate given the far-reaching effects of the fighting and urgent need to promote the rule of law and an effective governance structure in Abyei.

This project initiation plan presents a comprehensive programme to contribute to peace and stability in Abyei through **support to the establishment of the civil administration and further support to the establishment of the JIPU** in furtherance of the *Road Map for the Return of IDP's* and the *Abyei Protocol*.

For the Civil Administration, the programme aims to provide support to the establishment of a functional civil administration through infrastructure and technical advisory support including construction of civil administration office premises, formulation of a legislative and regulatory framework for governance, and urban planning support.

For the JIPU additional support is sought for structured training for JIPU personnel in human rights, HIV/AIDS, and various policing aspects; and infrastructural development in anticipation of a peaceful and politically sustainable environment. In addition, to ensure that JIPU officers are effectively deployed in all Road Map areas, UNDP aims to support the construction of a police headquarters in Abyei, two police stations in strategic locations outside Abyei town (Diffra in the north and Agok in the south); and a police post in each of the four administrative centers (Payams). In the interim, UNDP will also support the provision of temporary accommodation for JIPU.

The project will be integrated with the process for developing a longer term participatory strategy document for recovery and development of Abyei inline with the United Nations Development Assistance Framework (UNDAF) and the UNDP Country Programme Action Plan (CPAP) for the period 2009 – 2012.

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### III. PROJECT DESCRIPTION

#### **Overall objective:**

To strengthen the capacity of the civil administration to support peace and stability in Abyei through support to the establishment of the civil administration and basic governance and rule of law institutions;

**Specific objectives:**

To support GoS and GoSS in the re-establishment of governance and rule of law mechanisms in Abyei through technical and infrastructural support to the Civil Administration and JIPU;

In August 2008, the *Bureau for Crisis Prevention and Recovery* (BCPR) deployed a SURGE contingency planning mission to operationally support the UNDP Abyei recovery operation. This *Project Initiation Plan* (PIP) is developed as the result of, and based on the recommendation of the BCPR SURGE contingency mission. The overall objective of the PIP is to strengthen the capacity of the interim local administration and executive council to support peace and stability in Abyei through support to the establishment of basic governance and rule of law institutions and provision of early recovery services.

This PIP will also build on the already established partnerships with various stakeholders. At national level, partnerships will be sustained with relevant Government bodies, UNMIS, UN sister agencies, donors, and national and international NGOs. At area level, UNDP will continue to work with SSRRC/HAC, local administration, technical departments, UNMIS Sector VI, RRP and projects of UN agencies and NGOs.

With support from BCPR, UNDP will use its existing human resources and procure technical specialists to provide support to establishing a durable civil administration capable of providing basic services and maintaining state infrastructure, while promoting good governance and rule of law in support of peace building and conflict transformation. The initiation project will specifically support the newly appointed civil administration, including the Joint Integrated Police Unit, to develop laws, policies, guidelines, systems and processes to:

- Manage a coordinated and organized urban planning process – including a participatory appraisal and needs assessment of infrastructure and supply of water, sanitation and power services;
- Coordinate budget planning, public expenditure management and accountability processes through capacity development;
- Develop a framework for governance including land rights, land valuation and taxation policy, and rule of law;
- Support construction of civil administration offices and police infrastructure; and
- To support GoS and GoSS in the re-establishment of rule of law in Abyei through effective deployment of JIPU in accordance with the Abyei Road Map.

These interventions will be complemented by the integration of the *Access to Justice in the Three Areas* project, Abyei component which is currently supporting the deployment of the proposed one thousand (1,000) JIPUs in Abyei with the sole aim of re-establishing security of the person and property in the area, as a minimum condition of the agreed Abyei Road Map; and the interventions through the *Abyei Recovery and Rehabilitation Project* (ARRP) project which will support peace building reconciliation activities, livelihood, and other critical infrastructure.

This PIP will also attempt to coordinate interventions with the Joint Integrated Units (JIU) as a way of enhancing partnership with the JIPU; and create an interface between the two institutions, aimed at restoring peace and security in Abyei.

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#### IV. EXPECTED OUTPUT

A key challenge in the support to the *Abyei Road Map* is the lack of a robust governance structure capacitated to deliver public goods and services, and insufficient personal security and safety of the person. There also continues to be an inadequate legal and regulatory

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framework; and insufficient qualified civil service personnel within the local administration to plan for or deliver such services due in large part to the delay in creating the Executive Council and the subsequent absence of legitimate local authorities. As a consequence, many continue to live in harsh physical and social conditions.

The expected outputs of the project are:

1. **Support to the Construction** of the civil administration office premises;
2. **Technical advisory support** to the civil administration for the development of a legal/regulatory and policy framework for governance and rule of law including strengthening the financial legal framework for resource mobilization and management, urban planning; and land use management;
3. **Capacity development support for the civil administration** to strengthen processes for budget planning and public expenditure; policy analysis, civil service recruitment and human resources management, office management and operations and delivery of services
4. **Support to establishment of the JIPU** including construction of temporary police accommodation, Abyei Police Headquarters, completion of two police stations in the north and south of Abyei (Diffra and Agok), and construction of four police posts in the Payams; and **training of 1000 JIPU officers** in basic orientation, post-conflict, conflict resolution, human rights and rule of law, HIV/AIDS; gender and juvenile justice; and various policing aspects/techniques.

Gender perspectives and issues related to HIV/AIDS will inform the formulation of appropriate programming in all UNDP interventions in the area. In addition, the PIP outputs and activities have been developed and prioritized in consultation with a wide range of stakeholders including local administration, SSRRC/HAC, other UN agencies, NGOs, CBOs and the EC funded Recovery and Rehabilitation Programme (RRP) to better coordinate and avoid duplication of effort. The PIP will also establish strong linkages with the conflict mapping, analysis and transformation project (CMAT) and the Threat and Risk Mapping Analysis project (TRMA) as key data sources. Other national and regional programmes/projects of UNDP Sudan, including Security TAR Enhancement, HIV/AIDS, DDR, RRP, the Reduction of Resource Based Conflict Project (RRBC), will also support the PIP throughout its implementation period.

## V. RISK ANALYSIS

Risk	Level	Mitigation	Responsibility	Residual Risk
1. Delayed recruitment of civil administration core staffing impacting delivery of policy framework	H	<p><u>Policy level:</u></p> <ul style="list-style-type: none"> <li>▪ Feedback to high level policy makers for dialogue with GoSS and GNU</li> </ul> <p><u>Operational Level:</u></p> <ul style="list-style-type: none"> <li>▪ Fast track recruitment of technical advisory support to provide ground work for functionality</li> <li>▪ Increased coordination with agencies in Abyei including UNICEF, WFP, FAO, WHO, GOAL-Ireland, Mercy Corps, Save the Children – US, MSF and UNMIS (civilian and military components).</li> </ul>	<p>Project Board</p> <p>Technical Committee Project team</p>	L
2. Increased insecurity precluding project implementation	H	<p><u>Policy level:</u></p> <ul style="list-style-type: none"> <li>▪ Engage with high level policy makers to report early signs of insecurity in specific areas</li> </ul> <p><u>Operational level:</u></p> <ul style="list-style-type: none"> <li>▪ Prioritize adoption of a legal</li> </ul>	<p>Project Board Technical Committee</p> <p>Project team</p>	M

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		<p>framework focused on security of the person and property</p> <ul style="list-style-type: none"> <li>▪ Coordination with Access to Justice project for training of JIPU support project to promote rule of law</li> <li>▪ Focus programming in less volatile areas where feasible</li> </ul>		
3. Delayed return of IDP population diminishing community level impact	M	<p><u>Policy level:</u></p> <ul style="list-style-type: none"> <li>▪ Increase coordination with agencies in target areas including RRP, UNICEF, WFP, FAO, GOAL, SC-US, MSF, and the UNMIS Sector VI presence in the area with both a military and civilian components.</li> </ul> <p><u>Operational level:</u></p> <ul style="list-style-type: none"> <li>▪ Coordination with complementary peace building and livelihoods projects for quick impact intervention</li> </ul>	<ul style="list-style-type: none"> <li>▪ Project Board &amp; Technical Committee</li> <li>▪ Project team</li> </ul>	L
4. Flare up of conflicts between the JIPU and JIU undermining the peace process.	H	<p><u>Policy level:</u></p> <ul style="list-style-type: none"> <li>▪ Increase coordination between JIPU and JIU.</li> </ul> <p><u>Operational level:</u></p> <ul style="list-style-type: none"> <li>▪ Increase efforts to provide support for the two institutions.</li> </ul>	<ul style="list-style-type: none"> <li>▪ Project Board</li> <li>▪ Technical Committee</li> <li>▪ Project team</li> </ul>	H

## VI. MANAGEMENT ARRANGEMENTS

The civil administration in Abyei remains with minimal staffing and capacities. As such, the primary mode of project execution will be through Direct Execution (DEX) to allow for the planned capacity development for the local administration and executive council to take root. Technical components of the PIP will be backstopped by UNDP technical experts and through the procurement of advisory services seconded to the administration.

UNDP as the executing agency will be responsible for:

- Management of the Project Initiation Plan and funds;
- Accountability and reporting to development partners;
- Recruitment and administration of technical personnel (international and national);
- Procurement of equipment and materials

The PIP will also make use of all the assets and capacity from previous UNDP projects in Abyei.

UNDP Sudan will establish a Project Board (PB), comprised of UNDP management staff, government and donor stakeholders from Khartoum, Juba and the Abyei Field Office. Specifically, the Project Board will be comprised of the "Senior User," represented by the relevant government agencies; the "Senior Supplier," represented by UNDP, UNMIS CivPol and/or donors; and the Executive, represented by UNDP Senior Management. The PB will hold regular meetings in order to support and monitor the progress in the establishment of the civil administration and JIPU deployment in Abyei and the implementation of capacity development support activities. The PB shall also be responsible for strategic direction, policy guidance and oversight of the project with a key responsibility to ensure that key lessons learned during the initiation phase inform the development of longer term programme development.

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*Terms of reference for the project board detailing regularity of meetings, delegated membership and accountability mechanisms shall be developed as the first order of business for adoption at the inaugural board meeting. The Membership may be extended to other participants as the Project Board sees fit (including additional development partners).*

There will also be a local Technical Committee (TC). The TC shall consist of UNDP representatives, local and international partners, and key stakeholders (UNDP-RRP, UNMIS), including representatives of the judiciary, law enforcement, civil administration and the Justice and Confidence Center (JCC). The Technical Committee will provide frontline monitoring, trouble shooting and serve as a decision making resource for the project team against the agreed work plan.

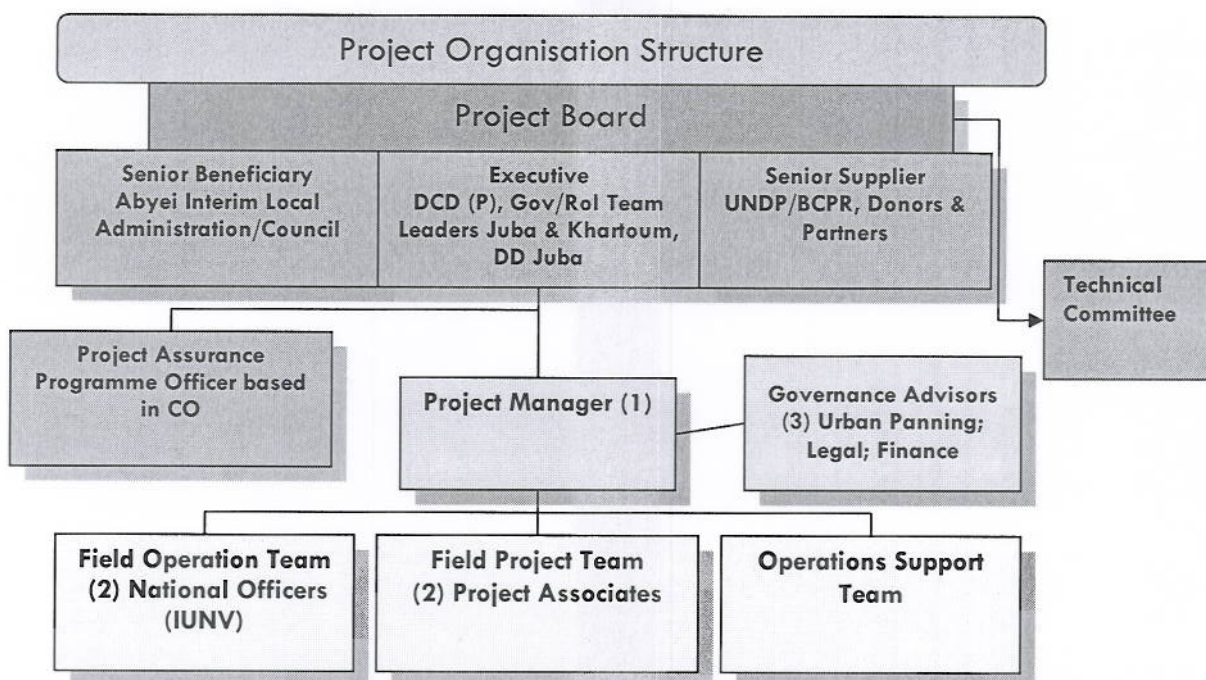
*Terms of reference for the TC detailing regularity of meetings, delegated membership and accountability mechanisms shall be developed as the first order of business for adoption at the inaugural meeting.*

Staffing at field level will include a UNDP Project Manager who will be responsible for: (a) managing the day to day activities and financial and other resources of the project; (b) preparing and revising of the detailed quarterly work plans/budgets, based on UNDP format, that will also include expenditure forecasts; (c) preparing progress and financial reports of the project; (d) facilitation and selection of procurements through a competitive process; (e) supervision of national/international consultants and project personnel; (f) satisfactory delivery of outputs as per the signed PIP document; (e) monitor/supervise contracted staff to ensure that they deliver their contractual requirements; and (g) identification and resolution of the PIP issues, and management of risks.

The Project Manager shall be supported in the field by a team of legal professionals, including an International Volunteer Rule of Law Officer (IUNV), a National Officer, and a National Volunteer Rule of Law Officer (NUNV). The project will also benefit for the expertise of an International Legal Specialist/Chief Technical Advisor, and consultant Legal, Urban Planner and Financial advisors seconded by UNDP to the new Abyei Interim Administration. The Chief Technical Advisor shall work closely with the expected new Judiciary in Abyei to identify areas of need and build the capacity of judges, prosecutors, and court administration staff. National and International Rule of Law Officers shall be responsible for building relationships with partners and stakeholders and implementing specific project activities.

The PIP will be further supported by the core staff of the Governance and Rule of Law Unit UNDP CO providing administrative and logistical support to the field. A designated Programme Officer from the unit will also assure the quality of the project outputs. The Programme Officer will also provide independent project oversight and monitoring functions ensuring that appropriate project management milestones (planning, reporting, project board and technical committee meetings, etc.) are managed and completed, and ensuring effective communications among stakeholders.

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## VII. MONITORING

The PIP will be monitored and progress reported in accordance with UNDP standard procedures. Day to day monitoring will be the responsibility of the PIP project team. The PIP Results Framework Matrix provides performance and impact indicators for implementation and verification. The SACA PIP project team will work in close cooperation with the UNDP Country Office Management Support Unit (MSU) and under the overall co-ordination of the Project Manager.

Narrative and financial reports will form the basis for assessing and steering performance of the project. Quarterly Progress Reports (QPRs) and a Final Project Report will form the basis for assessing performance of the Support to the Abyei Civil Administration Project, which the Project Manager will submit to the Project Board. Reports will be produced as per UNDP's results-based management (RBM) project-cycle directives, and on the basis of UNDP Sudan's reporting guidelines. All reports will be circulated among partners and stakeholders as appropriate.

The Project Manager will submit to the Project Board Mid-Year and Annual Progress Reports, in accordance with the Strategic Partnership's reporting guidelines with the final report assembled on the basis of the Final Review Report template currently adopted by UNDP globally. Delivered within 3 months of the PIP closure, the final report will focus on the extent to which progress has been made towards production of deliverables required to generate output and identification of PIP issues and their solutions. It will also document lessons learned. Any post review or evaluation of the project will be discussed in the report. Appropriate annexes as cited above will be included.

### 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.
- 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.



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- Based on the initial risk analysis submitted 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 Quarterly Progress Reports (QPR) 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

Quality assurance will be provided by the UNDP Programme Officer in Khartoum, who provides regular oversight and evaluation of the project. In addition to reviewing monthly reports from the field, the Programme Officer monitors progress on the ground through periodic field visits. The Programme Officer shall recommend corrective action where necessary and monitor the implementation their implementation. UNDP's Management Support Unit will provide additional monitoring and evaluation assistance to the project team and ensure timely compliance with financial and technical reporting requirements.

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VIII. ANNUAL WORK PLAN

Year: NOVEMBER 2008 and NOVEMBER 2009

<p><b>Expected CPD Outcomes</b></p> <ol style="list-style-type: none"> <li>Institutions, systems and processes of democratic governance strengthened (<b>outcome 3</b>)</li> <li>National/sub-national/state/local levels of governance expand their capacities to manage equitable delivery of public services (<b>outcome 4</b>)</li> <li>Rights upheld and protection in accordance with international and national laws through accountable and equitable justice and rule of law institutions. [<b>Outcome 5</b>]</li> </ol> <p><b>Result indicators including core and targeted activities:</b></p> <ol style="list-style-type: none"> <li><b>Civil administration and JIPU office premises constructed;</b></li> <li>Technical advisory support provided for legal and regulatory frameworks and urban planning provided</li> <li><b>Civil administration capacity strengthened for budget planning and public expenditure; policy analysis, civil service recruitment and human resources management, office management and operations and delivery of services</b></li> </ol> <p><b>Partnership Strategy:</b> The PIP <b>outputs and activities will be delivered in consultation</b> with a wide range of stakeholders including local administration, SSRRC/HAC, other UN agencies, NGOs, CBOs and the EC funded Recovery and Rehabilitation Programme (RRP) to better coordinate and avoid duplication of effort. The PIP will establish strong linkages with the conflict mapping, analysis and transformation project (CMAT) and the Threat and Risk Mapping Analysis project (TRMA) as key data sources. Other national and regional programmes/projects of UNDP Sudan, including Security TAR Enhancement, HIV/AIDS, DDR, RRP, the Reduction of Resource Based Conflict Project (RRBC), will also support the PIP throughout its implementation period.</p>	
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EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY		
		Q 1 Nov08 - Jan 09	Q 2 Feb 09 - April 09	Q 3 May 09 - July 09	Q 4 Aug 09 - Oct 09	Funding Source	Budget Description	Amount USD
<p><b>Output 1:</b> Civil administration offices constructed.</p> <p><b>Baseline:</b></p> <ul style="list-style-type: none"> <li>Public and private facilities and infrastructure in Abyei town destroyed.</li> </ul> <p><b>Output Indicators and Targets:</b></p> <ul style="list-style-type: none"> <li>Civil Administration offices construction completed</li> <li>Offices furnished, equipped and functional</li> </ul>	<p>1. <b>Civil Administration Offices constructed and equipped</b></p> <ul style="list-style-type: none"> <li>Undertake evaluation &amp; Architectural Design (incl. Bill of quantities)</li> <li>Undertake prequalification of Contractors</li> <li>Prepare of Bid documents</li> <li>Distribute of ITB</li> <li>Select of contractor</li> <li>Support ACP New York Approval process</li> </ul>	X				Possible co-funding from USAID/PADCO DFID Norway	USD \$700,000 PADCO co-fund USD DFID \$1,400,000 Norway \$500,000 Norway	2,600,000
			X					

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EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY		
		Q 1 Nov08 - Jan 09	Q2 Feb 09 - April 09	Q3 May 09 - July 09	Q4 Aug 09 - Oct 09	Funding Source	Budget Description	Amount USD
	<ul style="list-style-type: none"> <li>▪ Issue contract and commence construction</li> <li>▪ Complete, equip and handover the offices</li> </ul>				X			
<p><b>Output 2:</b> Technical advisory support provided for legal and regulatory framework and urban planning</p> <p><b>Baseline:</b></p> <ul style="list-style-type: none"> <li>▪ JIPU and JIU are deployed;</li> <li>▪ Abyei Administration Executive is appointed</li> </ul> <p><b>Output Indicators and Targets:</b></p> <ul style="list-style-type: none"> <li>▪ Legislative review completed</li> <li>▪ Recruitment plan developed</li> <li>▪ Infrastructural needs identified</li> <li>▪ Prioritized legislation agenda completed</li> <li>▪ Urban Planning framework drafted</li> </ul>	<p><b>2. Institution building support provided</b></p> <ul style="list-style-type: none"> <li>▪ Provide technical support for Legislative review and/or development for                             <ul style="list-style-type: none"> <li>○ Financial and regulatory framework for public finance</li> <li>○ Land use and rights</li> <li>○ Taxation</li> </ul> </li> </ul>	X	X				Sub-Total Output 1 \$2,600,00	
	<ul style="list-style-type: none"> <li>▪ Provide technical support for demarcation of public and private land, through survey and mapping</li> <li>▪ Provide technical support for Policy, Guidelines and Procedure Development incl.                             <ul style="list-style-type: none"> <li>○ Financial legal framework for resource mobilization and management;</li> </ul> </li> <li>▪ Provide Policy and Research Advice on Pay and grading review</li> <li>▪ Provide technical support for preparation of Human resource Development Plans</li> </ul>	X	X	X			Norway \$250,000 DFID \$300,000 Netherlands \$300,000	850,000



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EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY		
		Q1 Nov08 - Jan 09	Q2 Feb 09 - April 09	Q3 May 09 - July 09	Q4 Aug 09 - Oct 09	Funding Source	Budget Description	Amount USD
	<p>Provide Office Management and Operations training, including:</p> <ul style="list-style-type: none"> <li>▪ Records Management and Document Control</li> <li>▪ Agenda Management</li> <li>▪ Telephone and Reception Skills</li> <li>▪ Standard Letter Development</li> <li>▪ Central and Common Services management - IT, procurement</li> </ul> <p>Develop capacities in General Thematic Areas:</p> <ul style="list-style-type: none"> <li>▪ Civil Service Rules and Regulations for Gender Equity and PLWHAs</li> <li>▪ Gender Equity Awareness Training</li> <li>▪ Gender, Human Rights and Environment Training for localities</li> </ul>	X	X	X	X			
<b>Output 4:</b> Support to the establishment of the Joint Integrated Police Unit provided	Undertake Basic Police Orientation Training (400 officers)	X	X	X		SP	Technical assistance, materials, supplies, refreshments	\$565,000
<b>Indicator1:</b> Number of JIPU officers trained, deployed and provided with temporary accommodation. <b>Baseline1:</b> 168 JIPU officers trained, not deployed, and without accommodation. <b>Target1:</b> 1000 JIPU officers trained, deployed and provided with temporary accommodation.	Provide Training on Post Conflict Trauma (800 officers)	X	X	X		SP	Technical assistance, materials, supplies, refreshments	125,054
<b>Indicator/Target 2:</b> Abyei Police HQ, Diffra Police Station constructed and construction of Agok Police Station completed. <b>Baseline 2:</b> Former Abyei Police Station hosting police HQ; and Agok Police Station about 70% completed.	Provide Training on Conflict Resolution (800 officers)	X	X	X		SP	Technical assistance, materials, supplies, refreshments	125,054

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EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY		
		Q 1 Nov08 - Jan 09	Q 2 Feb 09 - April 09	Q 3 May 09 - July 09	Q 4 Aug 09 - Oct 09	Funding Source	Budget Description	Amount USD
<p><b>Indicator3:</b> Number of workshops and forums conducted on development of a legal framework for Abyei</p> <p><b>Baseline:</b> None conducted</p> <p><b>Target:</b> 4 workshops/fora conducted</p> <p><b>RELATED CP OUTCOME:</b> Rights upheld and protection in accordance with international and national laws through accountable and equitable justice and rule of law institutions.</p>	Provide of temporary accommodation for JIPU	X	X			SP	Contractual Services—Construction and Engineering	597,488
	Construct Abyei Police Headquarters	X	X	X		SP	Contractual Services—Construction and Engineering	300,000
	Construct Diffra Police Station	X	X	X		SP	Contractual Services—Construction and Engineering	120,000
	Complete Agok Police Station	X	X			SP	Contractual Services—Construction and Engineering	50,000
	Construct 4 Payam police posts	X	X	X		SP	Contractual Services—Construction and Engineering	200,000

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EXPECTED OUTPUTS And baseline, indicators including annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY		
		Q1 Nov08 -Jan 09	Q2 Feb 09 - April 09	Q3 May 09 - July 09	Q4 Aug 09 - Oct 09	Funding Source	Budget Description	Amount USD
	Conduct workshops and forums on development of a legal framework for Abyei	X	X			SP	Technical assistance, materials, supplies, refreshments	10,000
<b>TOTAL</b>							Sub-total Output 4	\$1,652,650
<b>Project Coordination and Planning Support</b> Baseline: 2 staff at field level; basic offices established <b>Output Indicators/Targets:</b> ▪ Project management team recruited ▪ 3 technical advisors – urban planning, legal, financial recruited ▪ Advisory support from UN agencies accessed	<b>Project Coordination</b> ▪ Organize initial and regular stakeholder meetings to ensure ownership ▪ Coordinate Supporting Role of Development Partners ▪ Recruit advisors ▪ Conduct Training International Advisors for Mentoring / Coaching Executives ▪ Evaluate the project and support the audit	X	X	X	X	DFID Netherlands Norway	USD DFID \$300,000  Netherlands \$135,000  Norway \$150,000  \$400,000 to be mobilized through CHF	850,000
	1 International Project Manager			X	X	SP	Salary & Benefits	63,600
	R&R for International Staff			X	X	SP	Benefits	5,500
	1 National Rule of Law Officer			X	X	SP	Salary	15,000
	1 International UNV			X	X	SP	Salary & Benefits	30,000
	Thuraya Phone			X	X	SP	Communications	700
	Mobile Phones			X	X	SP	Communications	700
	Travel & Transport			X	X	SP	Travel	7,000

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	Cost-sharing for operation, maintenance & running costs of UNDP field office in Abyei/UN Common Premises				X				X	SP	Rental and Maintenance of Premises, Salaries & Benefits	90,000
	Security contribution and General Management Service (9%)	X				X			X	SP	Facilities and Administration	19,125
<b>Sub-total</b>											<b>1,081,625</b>	
<b>TOTAL</b>											<b>\$6,749,275</b>	



**XI: ANNEXES**

- 1) Abyei MoU between JIPU and JIU
- 2) Copy of SDS Availability
- 3) Egyptian Support to JIU
- 4) JIU Support Request
- 5) Norway's Expression of non-support for JIPU activities