

Annual Work Plan
CLEARANCE SHEET

The attached AWP, which relates to **Support to States (00047812)**, has been reviewed and cleared by:

Signature & Date

Submitted by: Anselme Sadiki
Project Manager, a.i.

 2/6/09

Cleared by: Anil Kumar K.C.
Governance Unit, Head, a.i.

 2/11/09

Cleared by: Kaori Kawarabayashi
PMSU, Head, a.i.


6.7.09

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

 17/10/09

Signed by: Joe Feeney
Head of Office, UNDP Juba

 17/8/09

**United Nations Development Programme
South Sudan
Annual Work plan 2009**

Project Title

Support to the States Project

UNDAF Outcome(s):

Outcome 2: By 2012, democratic governance improved at all levels, based on human rights standards with particular attention to women, children and other vulnerable groups towards achieving sustainable peace and development.

Expected CP Outcome(s):

(Those linked to the project and extracted from the CPAP)

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

Expected CP Output(s):

(Those that will result from the project and extracted from the CPAP)

Output 3.2: Capacities strengthened of national, sub-national and state assemblies

Output 4.1: Capacities developed of regional state and local governments to plan, budget and manage expenditure, accelerating progress towards the MDGs

Implementing Partner:

UNDP

Responsible Parties:

MOPA,MOFEP,MPA,MHPPE, MLPSHRD,10STATE GOVERNMENTS

Brief Description

This project seeks to further strengthen the capacity of the 10 State Governments in promoting, participatory decentralized governance and effective service delivery. In this respect, the project focuses on following outputs:

- i. Policy frameworks/strategies for supporting decentralized governance formulated.
- ii. Enhanced states capacity in planning, budgeting and public finance.
- iii. Enhanced capacity of state assemblies for legislative oversight and law making.
- iv. Enhanced state capacity in urban and physical infrastructure management.

Programme Period: 2009-2012
Programme Component: II. Fostering and Consolidating Democratic Governance.

Atlas Award ID: 00047812

Start date: 01 Jan 2009
End Date: 31 Dec 2009
PAC Meeting Date: 13 Mar 2009

Management Arrangements DIM

2009 AWP budget :

Total Resources Required: US\$ 5,948,917.52

Total Allocated Resources: US\$ 2,384,817.05

Regular US\$ 0

Other

◦ SP DFID US\$1,209,994.83

◦ SP DUTCH US\$ 849,210.10

◦ AfDB US\$ 257,612.12

◦ SP SIDA US\$ 68,000.00

Unfunded Budget : US\$ 3,564.100.47

In kind Contributions:

Agreed by Ministry of Finance and Economic Planning:

Agreed by Ministry of Presidential Affairs:

Agreed by UNDP:



I. ANNUAL WORK PLAN

YEAR: 2009

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q 1	Q 2	Q 3	Q 4		Funding Source	Amount
Output 1 Policy frameworks/strategies for supporting decentralized governance formulated. Baseline: <ul style="list-style-type: none"> Decentralisation policy enshrined in CPA but policy guidelines not in place Indicators:	Activity Result 1.1: Two Governors Fora Held. Action: 1.1.1. Recruitment of facilitating consultants to support the forum 1.1.2. Facilitate flights for Governors and other state delegates 1.1.3. Facilitate accommodation of Governors and other state delegates 1.1.4. Facilitate catering for the two fora.	X				MOPA Governors' offices UNDP	Dutch	5,000.00
		X		X				81,500.00
		X		X				9,500.00
		X		X				90,000.00
		X		X				13,020.00
								Activity Total 199,020.00

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>		TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
	Activity Result 1.2: Decentralisation programme and policy guidelines in place.	Action: 1.2.1. Recruit three decentralisation consultants 1.2.2. Provide technical and policy support to MOPA in developing decentralisation policy guidelines 1.2.3. Facilitate dissemination of the policy guidelines through workshops 1.2.4. Procure office equipment to support the implementation of Decentralisation process	Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount
			X	X	X	X				
<ul style="list-style-type: none"> • Governors Fora reports • Engendered decentralisation policy guidelines in place • Decentralisation policy framework developed <p>Targets:</p> <ul style="list-style-type: none"> • Two Governors Fora held • Decentralisation programme formulated. 	<p>Activity Result 1.2: Decentralisation programme and policy guidelines in place.</p> <p>Action: 1.2.1. Recruit three decentralisation consultants 1.2.2. Provide technical and policy support to MOPA in developing decentralisation policy guidelines 1.2.3. Facilitate dissemination of the policy guidelines through workshops 1.2.4. Procure office equipment to support the implementation of Decentralisation process</p>		X	X	X	MOPA Governors' offices UNDP	Dutch	<ul style="list-style-type: none"> - Consultants - Travel - Supplies - Equipment - Contractual services- - Companies - Misc - GMS (7%) 	<ul style="list-style-type: none"> 25,000.00 44,500.00 20,000.00 100,000.00 50,000.00 2,300.00 16,926.00 Activity Total 258,726.00 	
<p>Related CP outcome: National/sub-national/state/local levels of governance expand their capacities to manage equitable delivery of public services</p>	<p>Activity Result 1.3: States Affairs Office Effectively coordinating GOSS support to states.</p> <p>Action: 1.3.1. Logistical support to state affairs office 1.3.2. Monitoring and backstopping of state activities</p>		X		X	MOPA Governors' offices UNDP	Dutch	<ul style="list-style-type: none"> - Travel - Supplies - Contractual services - individuals - Misc - GMS (7%) 	<ul style="list-style-type: none"> 60,000.00 15,000.00 15,000.00 3,000.00 6,510.00 Activity Total 99,510.00 	

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q 1	Q 2	Q 3	Q 4		Funding Source	Amount
	<p>Activity Result 1.4: Study Tour of State Governors undertaken.</p> <p>Action:</p> <p>1.4.1. Facilitate selection of gender inclusive team to accompany governors;</p> <p>1.4.2. Identify host institutions for countries to be visited;</p> <p>1.4.3. Make necessary travel arrangements for the governors (ticketing etc);</p> <p>1.4.4. Facilitate the travel and compile a mission report</p>	X				MCPA Governors' offices UNDP	DFID	- Travel 90,000.00 - Contractual services-Companies 49,500.00 - GMS (7%) 9,765.00
	<p>Activity Result 1.5: Report on midterm evaluation of the project in place.</p> <p>Action</p> <p>1.5.1. Identify and recruit a suitable consultant for the evaluation;</p> <p>1.5.2. Set up a small gender inclusive project team, including counterparts to work with the evaluation consultant;</p> <p>1.5.3. Facilitate the conduct of the evaluation exercise by the consultant.</p> <p>1.5.4. Facilitate stakeholders' workshop to receive and review the evaluation report.</p>		X			MCPA Governors' offices UNDP	SIDA	- Consultancy 12,000.00 - Supplies 7,500.00 - Travel 10,000.00 - Contractual services-companies 15,000.00 - Misc 5,000.00 - GMS (7%) 3,465.00
			X					Activity Total 149,265.00
				X				Activity Total 52,965.00

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
		Q 1	Q 2	Q 3	Q 4			Budget Description	Amount
	<p>Activity Result 1.6: Project progress and monitoring reports produced on time; project equipment procured; and project personnel recruited as planned.</p> <p>Action:</p> <p>1.6.1. Facilitate production of project activity reports;</p> <p>1.6.2. Share draft project reports with stakeholders; and produce and disseminate final reports.</p> <p>1.6.3. Facilitate internal and joint stakeholders gender inclusive monitoring of project activities</p> <p>1.6.4. Procure project equipment and recruit project personnel;</p> <p>1.6.5. Undertake proper maintenance of project equipment and the training and retention of project staff.</p>	X	X	X	X	MOPA Governors' offices UNDP	Dutch	- ALD Employee Cost - Contractual services, Individuals - Travel - Supplies - Miscellaneous - GMS (7%)	50,000.00 10,000.00 20,000.00 8,000.00 5,000.00 6,510.00
	Sub Total	X	X	X	X				Activity Total 99,510.00
<p>Output 2 Enhanced State capacity in planning, budgeting and public financial management.</p> <p>Baseline:</p> <ul style="list-style-type: none"> States have draft strategic plans SPDCs and 	<p>Activity Result 2.1: Computerised planning database installed in all 10 states.</p> <p>Action:</p> <p>2.1.1. Provide states with appropriate computer hardware;</p> <p>2.1.2. Facilitate the design and installation of date base in collaboration with TRMA</p> <p>2.1.3. Train and backstop state officials in the use of the database..</p>					MOFEP MPLPSHRD State MOF UNDP	DFID	- International UNV - Equipment and furniture - Contractual Services - Companies - Supplies - GMS (7%)	858,996.00 76,000.00 50,000.00 50,000.00 10,000.00 13,020.00 Activity Total 199,020.00

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>		TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
	Activity Result	2.2: State strategic Plans revised and approved.	Q	Q	Q	Q		Funding Source	Budget Description	Amount
			1	2	3	4				
<p>State BSWGs in place but limited in capacity</p> <ul style="list-style-type: none"> Financial management systems at state level are poor <p>Indicators:</p> <ul style="list-style-type: none"> State plans guiding gender focused state service delivery States with functional financial management systems <p>Targets:</p> <ul style="list-style-type: none"> State strategic plans produced State annual and budgets produced Functional financial management 	Activity Result	2.2: State strategic Plans revised and approved.					MOFEP MFLPSHRD State MOF UNDP	DFID	International UNVs Consultant Supplies GMS (7%)	50,000.00 20,000.00 20,000.00 6,300.00
	Action:	2.2.1. Facilitate the review of strategic plans through stakeholders meetings and workshops	X							
		2.2.2. Facilitate revision of strategic plans through stakeholders workshops and consultants		X						
	Activity Result	2.3: All 10 states MOF Planning Units have improved outreach in planning & budgeting					MOFEP MFLPSHRD State MOF UNDP	AfDB	Contractual services – Individuals Supplies Travel Rental & maintenance, GMS (7%)	Activity Total 96,300.00
		Action:	2.3.1. Finalise procurement of project vehicles for 10 state planning teams;	X						
		2.3.2. Recruit drivers for all ten state project teams	X	X						80,000.00
		2.3.3. Facilitate maintenance of 10 state project team vehicles	X	X	X					30,000.00
		2.3.4. Provide admin and logistical support to ten state project teams	X	X	X	X				110,000.00
				X	X	X				59,000.00
				X	X	X				19,530.00
									Activity Total 298,530.00	

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME					RESPONSIBLE PARTY	PLANNED BUDGET	
		Q 1	Q 2	Q 3	Q 4	Funding Source		Budget Description	Amount
		<p>systems established in all 10 states</p> <ul style="list-style-type: none"> State development fund piloted <p>Related CP outcome: National/sub-national/state/local levels of governance expand their capacities to manage equitable delivery of public services</p>	<p>Activity Result 2.4: 70 State Planning and Development Committee members and 700 Budget Sector Working Groups members trained. Women membership of the groups should be encouraged.</p> <p>Action: 2.4.1. Identify the training needs of members of State BSWGs 2.4.2. Ensure women trainees are selected; 2.4.3. Develop training materials drawing on GOSS planning and budgeting documents and guidelines 2.4.4. Conduct training workshops state BSWGs and SPDCs in all 10 states.</p>	X	X				MOFEP MPLPSHRD State MOF UNDP

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME					RESPONSIBLE PARTY	PLANNED BUDGET	
		Q 1	Q 2	Q 3	Q 4	Funding Source		Budget Description	Amount
	<p>Activity Result 2.5: 2010 state plans constrained and engendered budgets formulated and approved.</p> <p>Action:</p> <p>2.5.1. Facilitate consultation with GOSS on the budget ceilings and planning templates;</p> <p>2.5.2. Support State BSWGs in undertaking data collections for planning;</p> <p>2.5.3. Facilitate compilation and review of data collected in small workshops;</p> <p>2.5.4. Support formulation of plans and budgets in all 10 states.</p> <p>2.5.5. Backstop all 10 SPDCs in the review and approval of the plans and budgets.</p>		X			MCFEP MPLPSHRD State MOF UNDP	DFID	<ul style="list-style-type: none"> - International UNVs - Travel - Supplies - Miscellaneous - GMS (7%) 	<ul style="list-style-type: none"> 150,000.00 63,000.00 50,000.00 16,000.00 19,530.00
	<p>Activity Result 2.6: State BSWGs effectively linked to GOSS BSWGs</p> <p>Action:</p> <p>2.6.1. Facilitate attendance of GOSS BSWG sessions by Chairpersons of State BSWGs (70) from all 10 states;</p> <p>2.6.2. Facilitate attendance of state BSWG sessions by selected members of GOSS BSWGs.</p>		X			MCFEP MPLPSHRD State MOF UNDP	AfDB	<ul style="list-style-type: none"> - Travel - Supplies - Miscellaneous - GMS (7%) 	<ul style="list-style-type: none"> 60,000.00 20,000.00 13,000.00 6,510.00
									<p style="text-align: right;">Activity Total 298,530.00</p>
									<p style="text-align: right;">Activity Total 99,510.00</p>

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q 1	Q 2	Q 3	Q 4		Funding Source	Amount
							Budget Description	
	<p>Activity Result 2.7: State development fund piloted.</p> <p>Action:</p> <p>2.7.1. Develop concept paper for the fund and agree with stakeholders;</p> <p>2.7.2. Select one pilot states for the fund;</p> <p>2.7.3. Establish fund committee in the pilot state</p> <p>2.7.4. Roll out the fund in the pilot state, ensuring that it complement SRF, CDF, LGF etc. at state and county levels.</p>		X	X		MCFEP MPLPSHRD State MOF UNDP	DFID	- Grants 440,000.00 - Travel 54,000.00 - Supplies 11,500.00 - Miscellaneous 6,000.00 - GMS (7%) 35,805.00 Activity Total 547,305.00
	<p>Activity Result 2.8: 10 Juba State Coordination offices effectively disseminating state strategic and annual plans.</p> <p>Action:</p> <p>2.8.1. Finalise procurement and facilitate delivery of office equipment and furniture to Juba State Coordination Offices</p> <p>2.8.2. Facilitate the printing of state plans</p> <p>2.8.3. Hold workshops for dissemination of state plans</p>	X				MCFEP MPLPSHRD State MOF UNDP	AfDB	- Travel 60,000.00 - Consultants 20,000.00 - Supplies 40,000.00 - Contractual services – companies 149,000.00 - Miscellaneous 10,000.00 - GMS (7%) 19,530.00 Activity Total 298,530.00

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and a associated actions	TIMEFRAME					RESPONSIBLE PARTY	PLANNED BUDGET	
		Q 1	Q 2	Q 3	Q 4	Funding Source		Budget Description	Amount
	<p>Activity Result 2.9: 1) State MoF able to produce regular financial reports.</p> <p>Action:</p> <p>2.9.1. Identify capacity gaps of state in financial accounting and reporting in consultation with USAID and relevant partners;</p> <p>2.9.2. Develop training plan and materials using GOSS COAs and tools;</p> <p>2.9.3. Undertake training of state officials in financial recording and reporting</p> <p>2.9.4. Provide on the job support to state financial officials on demand.</p>	X				MOFEP MPLPSHRD State MoF UNDP	DFID	- Contractual services - individuals - Contractual services - companies - Consultant - Travel - Supplies - Misc - GMS (7%)	150,000.00 60,000.00 20,000.00 60,000.00 25,500.00 10,000.00 22,785.00
		X	X	X	X				Activity Total 348,285.00

EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
		Q 1	Q 2	Q 3	Q 4			Budget Description	Amount
	<p>Activity Result 2.10: Project progress and monitoring reports produced on time; project equipment procured; and project personnel recruited as planned.</p> <p>Action:</p> <p>2.10.1. Facilitate production of project activity reports;</p> <p>2.10.2. Share draft project reports with stakeholders; and produce and disseminate final reports.</p> <p>2.10.3. Facilitate internal and joint stakeholders gender inclusive monitoring of project activities</p> <p>2.10.4. Procure project equipment and recruit project personnel;</p> <p>2.10.5. Undertake proper maintenance of project equipment and the training and retention of project staff.</p>	X	X	X	X	MCFEP MPLPSHRD State MOF UNDP	Dutch	- ALD Employee Cost - Contractual services, Individuals - Travel - Supplies - Miscellaneous - GMS (7%)	200,000.00 60,000.00 40,000.00 15,500.00 10,000.00 22,785.00
Sub Total									Activity Total 348,285.00
									2,832,825.00

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount
		<p>engendered SLA Secretariats</p> <ul style="list-style-type: none"> Enhanced capacity of SLA staff for effective management of the assemblies <p>Related CP outcome: Institutions, systems and processes of democratic governance strengthened.</p>	<p>Activity Result 3.3: At least 30 women members of SLAs acquire gender in legislature advocacy skills.</p> <p>Action:</p> <p>3.3.1. Identify at least two women per state for the training;</p> <p>3.3.2. Recruit consultants for the training;</p> <p>3.3.3. Undertake the training;</p> <p>3.3.4. Provide follow-up on the use of advocacy tools learnt.</p>		X				MPA SLAs State MPA UNDP
<p>All 10 State Legislative Assemblies equipped with basic reference materials and office equipment.</p> <p>Action:</p> <p>3.4.1. Identify the kind of reference materials and basic office equipment SLAs need for effective legislative processes;</p> <p>3.4.2. Procure and avail the materials and equipment. Gender-based materials should be included.</p>	<p>All 10 State Legislative Assemblies equipped with basic reference materials and office equipment.</p>			X		MPA SLAs State MPA UNDP	Dutch	- Supplies - GMS (7%)	279,000.00 19,530.00 Activity Total 298,530.00

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount
	<p>Activity Result 3.7: Project progress and monitoring reports produced on time; project equipment procured; and project personnel recruited as planned.</p> <p>Action:</p> <p>3.7.1. Facilitate production of project activity reports;</p> <p>3.7.2. Share draft project reports with stakeholders; and produce and disseminate final reports.</p> <p>3.7.3. Facilitate internal and joint stakeholders gender inclusive monitoring of project activities</p> <p>3.7.4. Procure project equipment and recruit project personnel;</p> <p>3.7.5. Undertake project maintenance of project equipment and the training and retention of project staff.</p>	X	X	X	X	MPA SLAs State MPA UNDP	Dutch	- ALD Employee Cost - Contractual services, Individuals - Travel - Supplies - Miscellaneous - GMS (7%)	50,000.00 10,000.00 20,000.00 8,000.00 5,000.00 6,510.00
	Sub Total								Activity Total 99,510.00
									973,486.00

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
		Q 1	Q 2	Q 3	Q 4			Budget Description	Amount
		Output 4 Capacity Building in Urban Management and Rehabilitation of Physical Infrastructure Baseline: <ul style="list-style-type: none"> Urban management policy enshrined in CPA but no policy guidelines exist Indicators: <ul style="list-style-type: none"> Urban management activities guided by clear policy guidelines States undertaking urban development based on approved plans Targets: <ul style="list-style-type: none"> Engendered urban management operational manual produced 	Activity Result 4.1: An engendered urban management operational manual produced and disseminated. Action: 4.1.1. Identify and recruit qualified consultant; 4.1.2. Undertake consultation with stakeholders; 4.1.3. Facilitate drafting of the manual; validate the manual with stakeholders meeting; 4.1.4. Produce the final draft and facilitate its dissemination Activity Result 4.2: 100 (minimum 25% women) state officials trained including 40 as trainers in urban management. Action: 4.2.1. Identify state officials to be trained; 4.2.2. Identify and recruit a suitable and reputable training institution; 4.2.3. Facilitate development of training materials; 4.2.4. Undertake the training of 100 officials and a training of trainers for the 40 trainee trainers. 4.2.5. Provide follow-up to ensure skills learnt by trainees are being utilised.	X					
		X	X	X	X	MHPPE State MPI UNDP UN-HABITAT	DFID	International UNVs Consultant Travel Contractual services - individuals Contractual Services-companies Supplies Miscellaneous GMS (7%)	90,000.00 30,000.00 20,000.00 30,000.00 35,000.00 23,000.00 4,500.00 16,275.00 Activity Total 49,755.00
									Activity Total 248,775.00

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount
		<ul style="list-style-type: none"> 100 state officials (including 25 women) trained and 40 of them as trainers in urban management Three urban settlement upgrading projects implemented <p>Related CP outcome: National/sub-national/state/local levels of governance expand their capacities to manage equitable delivery of public services</p>	<p>Activity Result 4.3: Three engendered pilot settlement upgrading projects formulated and implemented.</p> <p>Action:</p> <p>4.3.1. Undertake consultations with state on the pilot project;</p> <p>4.3.2. Identify and recruit qualified consultants to guide the process;</p> <p>4.3.3. Facilitate a participatory formulation of the three projects;</p> <p>4.3.4. Formulate a strategy for resource mobilisation for the projects;</p> <p>4.3.5. Support the mobilisation of additional resources;</p> <p>4.3.6. Backstop states in the implementation of the three projects.</p> <p>4.3.7. Facilitate recruitment of Urban Management Specialists (UNVs) and deployment to states</p> <p>4.3.8. Urban Management Specialists providing technical assistance to states in implementation of the projects</p>						M:IPPE State MPI UNDP UN-HABITAT

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES List activity results and associated actions	TIMEFRAME					RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET	
		Q 1	Q 2	Q 3	Q 4	Budget Description			Amount	
	Activity Result 4.4: Policy Framework for Land Management in Southern Sudan Produced. Action: 4.4.1. Identify and recruit qualified consultant; 4.4.2. Undertake consultation with stakeholders; 4.4.3. Facilitate drafting of the policy framework; 4.4.4. Validate the draft policy framework with stakeholders meeting; 4.4.5. Produce the final draft and facilitate its dissemination						MHPPE State MPI UNDP UN-HABITAT	DFID	-	8,000.00
		X				-			12,500.00	
		X				-			9,000.00	
					X	-			12,000.00	
					X	-			5,000.00	
					X	-			3,255.00	
						-			Activity Total	
						-			49,755.00	
						-				
						-				
	Activity Result 4.5: MHPPE effectively coordinating capacity building of states in urban management. Action: 4.5.1. Provide logistical support to MHPPE monitoring and backstopping capacity building activities of states in urban management. 4.5.2. Provide specialised training to MHPPE staff, including female staff.					MHPPE State MPI UNDP UN-HABITAT	Dutch	-	30,000.00	
								-	5,800.00	
								-	10,000.00	
		X	X	X	X			-	10,000.00	
		X	X	X	X			-	3,906.00	
								-	Activity Total	
								-	59,706.00	
								-		
								-		
								-		

EXPECTED OUTPUTS And baseline, associated indicators and annual targets	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME					RESPONSIBLE PARTY	PLANNED BUDGET	
		Q 1	Q 2	Q 3	Q 4	Funding Source		Budget Description	Amount
	Activity Result 4.6: Project Management Activities properly carried out Action: 4.6.1. Establish Project Board; 4.6.2. Conduct Annual Review. 4.6.3. Conduct Quarterly Review against Annual Work Plan 4.6.4. Conduct Field Monitoring trips	X	X	X	X	MHPPE State MPI UNDP UN-HABITAT	Dutch	- ALD Employee Cost - Contractual services, Individuals - Travel - Supplies - Miscellaneous - Rental & Maintenance (Common) - Services – premises – 3%) - Contribution (Office Common Security -1%) - Reimbursement Cost (to UNDP for Support Services -1%) - GMS (7%)	75,000.00 15,000.00 30,000.00 12,000.00 7,500.00 171,603.39 57,201.13 57,201.13 9,765.00
	Sub Total							Activity Total	435,270.65
	TOTAL								1,340,811.65
									5,948,917.52