

Annual Work Plan
CLEARANCE SHEET

The attached AWP, which relates to **Local Government Recovery Programme (00042718)**, has been reviewed and cleared by:

Signature & Date

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 29/5/09.

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 29/5/09

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7.6.09

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 17/8/09.

Signed by: Joe Feeney
Head of Office, UNDP Jaba

 17/8/09

**United Nations Development Programme
Southern Sudan
Annual Workplan 2009**

Project Title: Local Government Recovery Programme Phase II

UNDAF Outcome(s): Outcome 2: By 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): 4: National/sub-national/state/local levels of governance expand their capacities to manage equitable delivery of public services.

Expected CPAP Output(s):4.1: Capacities developed of regional, state and local government to plan, budget and manage expenditure, accelerating progress towards MDGs.

Implementing Partner: UNDP

Responsible Parties: LGB, State MoLG, Counties

Brief Description

The overall goal of the project is provide support to develop policies and guidelines to promote decentralized governance, build the capacity of the local government in participatory planning, budgeting and revenue management including establishment of a sustainable local government financing mechanism. Partnership framework between the local government and the civil society/NGOs and women's group will be developed for improved coordination for better delivery of services at the community level. Mainstreaming gender will be a strategy in all planning, budgeting and provision of basic services. A critical mass of the trained cadres will be developed at the county level through substantial ToTs and other capacity building measures. Counties plans/budget will be integrated to state and GoSS plans/budgets.

Programme Period: 2009 - 2012
Programme Component: II. Fostering and consolidating democratic governance

Atlas Award ID: 00042718

Start date: 1 Jan 2009
End Date: 31 Dec 2009

PAC Meeting Date: 27 Feb 2009

Management Arrangements: DIM

2009 AWP budget:

Total resources required: US\$ 6,345,627

Total allocated resources: US\$ 1,434,669

- Regular: US\$ 0
- Other:
 - SP DFID: US\$ 889,999
 - SP Netherlands: US\$ 264,672
 - SP SIDA: US\$ 279,998

Unfunded budget: US\$ 4,910,958

In-kind Contributions

Agreed by Ministry of Finance and Economic Planning:

Agreed by Local Government Board:

Agreed by UNDP:



LGRP II ANNUAL WORKPLAN 2009

EXPECTED OUTPUTS And Indicators including annual targets	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY (UNDP in support of)	Source of Funds	PLANNED BUDGET	
		Q1	Q2	Q3	Q4			Budget Description	Amount \$
<p>OUTPUT 1: Policies and Guidelines formulated and implemented for improved local governance</p> <p>Baseline: -Draft LG Act submitted to Legal Affairs. -Guidelines for formation of local councils sent to all states and counties by the LGB with TA of LGRP. LG Gender Policy Framework approved/disseminated</p> <p>Indicators: i) Local Government Framework (LGF) adopted as policy by GOSS and disseminated at all levels. ii) Local government bill /Act final drafted and submitted to Goss as required. iii) Revise the LG Act based on Goss comments, if required iv) LG Gender Policy Framework.</p> <p>2009 Target: i) LG Act approved and disseminated. ii) LG Gender Framework approved, disseminated</p> <p>Related CPAP outcome: National/sub-national/state/local levels of government expand their capacities to manage equitable delivery of public services.</p>	<p>1.1. Activity Result: LG Act, Gender Policy Frameworks enacted, adopted and disseminated.</p> <p>Action 1.1.1: TA to finalize the LG Act as required including 10 county level consultative workshops</p> <p>Action 1.1.2: Print 100 copies of LGA and dissemination of LG Act</p> <p>Action 1.1.3 LG Gender Policy Framework approved/printed, disseminated, and Capacity of the LG enhanced to mainstream gender including strengthening of Gender Focal Points in all 10 states.</p>		X	X		LGB	SP	<p>ALD Employee Costs Travel Workshop/hospitality Printing/publication/distribution Audio/Visual GMS 7%</p> <p>Total: Activity Result 1.1</p>	<p>182,681 55,000 102,827 344,475 102,000 59,235</p> <p>846,218</p>
S/Total Output 1									846,218

<p>OUTPUT 2: Local Government in Southern Sudan Institutionally Strengthened to Perform Mandated Functions</p> <p>Baseline: -11 County HQs, State MoLG renovated; Counties have basic planning/budgeting process in place; -Procurement process for Balliet county initiated. -101 LG officials trained in public administration. -121 master trainers are qualified to undertake refresher courses and later being posted to 78 counties. -312 LG officers trained on planning and budgeting. 120 best participants are ready to undertake ToT and become trainers. -Only 3 states out of 10 are fully operational by LGRP (staff vehicle and equipment)</p> <p>Indicators: i) No. of counties HQs constructed according to BcQ ii) No. of counties with completed plans/budgets iii) No. of staff trained in county planning/budgeting, administration, procurement, accounting system iv) No. of ToTs/Master Trainers on the refresher course v) No. of County Planning Unit/state LG directorates provided with staff vi) No. of councillors trained vii) No of master trainers trained</p> <p>Target for 2009: i) Basic infrastructure provided to some selected Local Government (State MoLG,WBG, Balliet County and Kajokejj County) ii) 121 master trainers attended refresher course iii) 78 planning units and 10 states LG directorates staffed. iv) 2,730 councillors trained on council management. v) Provision of 20 computers to the states LG programme directorates vi) Provision of 5 vehicles, and 10 motorcycles to LGB/ States LG Directorate of programmes vii) Provision of two rooms of office space for LGB;</p> <p>Related CPAP Outcome: National/sub-national/state/local levels of governance expand their capacities to manage equitable delivery of public services national/state/local levels of governance expand their capacities to manage equitable delivery of public services.</p>	<p>Activity Result 2.1: Capacity of the LG strengthened to carry out their mandated functions with training provided to LG staff, councillors, ToTs.</p> <p>Action: 2.1.1. Refresher course for 121 master trainers at Yei 2.1.2. Deploy staff to 78 planning units 2.1.3. Orientation and induction of 78 county councils (over 2,730 councillors) 2.1.4. Training of 120 master trainers in two groups of 60 each.</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>LGB</p> <p>LGB</p> <p>LGB</p> <p>LGB</p>	<p>SP</p> <p>SP</p> <p>SP</p> <p>SP</p>	<p>ALD Employee Costs Consultants (international) Travel Workshops/hospitality Supplies Printing Rentals GMS 7% Total Activity Result 2.1 1,391,192</p>	<p>373,898 30,000 236,400 417,011 198,000 37,000 1,500 97,383</p>
	<p>Activity Result 2.2: Professional staff seconded to State MoLG.</p> <p>Action: 2.2.1 Recruitment and Secondment of 3 staff (1Facilitator, 1 UNV planning specialist, and 1 UNV fin Spec) in each of the State Programme Directorates of Local Government.</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>UNV/LGB</p>	<p>SP</p>	<p>Contractual services (UNVs) GMS (7%) Total Activity Result 2.2 973,863</p>	<p>905,693 68,170</p>

<p>Activity Result 2.3: Basic equipment, motor cycles, vehicles and computers provided to LGB, field office and staff</p> <p>Action</p> <p>2.3.1 Supply of Equipments (computers-2 laptops per state) for field-based staff</p> <p>2.3.2. Purchase of 5 vehicles and 10 motorcycles for field offices</p>	<p>330,882</p> <p>24,905</p> <p>355,787</p>	<p>Equipment (computers, mobiles, vehicles)</p> <p>GMS 7%</p> <p>Total for Activity result 2.3</p>	<p>SP</p>	<p>LGB</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>683,125</p>
<p>Activity Result 2.4: Basic infrastructural support provided to LGB and selected LG (State MoLG, Ballet county/Upper Nile, and Kajokeji county/CES)</p> <p>Action</p> <p>2.4.1 Commissioning of completed Building at WAU-WBG</p> <p>2.4.2: Complete the procurement process :award contract and Contractor completes the Ballet county/Upper Nile, Offices Rehabilitation</p> <p>2.4.3: Complete the procurement process :award contract and Contractor completes the Kajokeji offices County, CES.</p> <p>2.4.4 Construction of Two (2) rooms for office space at the LGB.</p> <p>2.4.5 Develop/finalize Standard Architectural Designs and Bills of Quantities for 48 counties</p>	<p>154,907</p> <p>1,000</p> <p>2,400</p> <p>372,000</p> <p>55,000</p> <p>50,000</p> <p>47,818</p> <p>683,125</p>	<p>ALD Employee Cost</p> <p>Workshop/hospitality</p> <p>Travel Cost</p> <p>Contractual Services (Co)</p> <p>Contractual Services (Individual)</p> <p>Supplies</p> <p>GMS 7%</p> <p>Sub total: Activity Result 2.4</p>	<p>SP</p>	<p>LGB</p> <p>LGB/SMOL G/Counties</p> <p>LGB</p> <p>LGB</p> <p>LGB</p> <p>LGB</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p> <p>X</p>	<p>3,403,967</p>
<p>S/TOTAL Output 2</p>								<p>3,403,967</p>

	3.2.6 Local revenue studies in 3 sample states 3.2.7. 10 LG State Directorates, and 78 County planning units staffed 3.2.8. Urban Management studies-5 States	X X X X X X X X						
S/TOTAL Output 3								1,133,616

Output 4: Provision of basic services at the community level through partnership with CDCs/CSOs/CBOs and women groups including effective project management	4.1. Activity Result	4.2. Activity Result	X	X	X	X	X	X	X	
<p>Baseline: CSO and CBOs are operating without closer coordination with LG; No partnership framework between LG and CSO/NGOs. Key positions not yet fulfilled (Project manager, Deputy Project Manager, Finance /admin, Analysts, etc.) -Study tour approved by PSC.</p> <p>Indicators: -Partnership frameworks for efficient delivery of services -Access of basic services by the community people -Civic education on LG roles/functions - Complete Project Management team in place -Project Steering Committee/Project Board meeting held regularly -Lessons learnt from tours replicated by the LGB</p> <p>Targets 2009: -CDCs, CSOs, women groups mobilized in 10 counties for undertaking basic service delivery -Partnership framework finalized for the delivery of basic services and implementation of the project. - All positions filled up by March 2009 - PSC members study tour to Asian-selected countries organized -Steering committee meeting held in every quarter.</p> <p>Related CPAP outcome: National/sub-national/state/local levels of government expand their capacities to manage equitable delivery of public services</p>	<p>4.1. Activity Result Partnership framework between LG and CSOs developed and CSOs deliver services at the community level</p> <p>Action: 4.1.1. Review the status of the CSO/CBOs in counties where they are formed and activate them 4.1.2. Map out the CSO/NGOs and women groups 4.1.3. Draft the partnership framework between LG and CSO/NGOs through consultations 4.1.4. Provide small grants to CDC, CSO, women groups for project implementation</p> <p>4.2. Activity result: Project is effectively managed</p> <p>Action: 4.2.1. Expedite recruitment process for all positions in coordination with UNDP HR Unit 4.2.2. Prepare project progress report and organize project steering committee meeting in every quarter. 4.2.3. Project monitoring visits 1 per qtr 4.2.4. one study tour by Project Steering Committee team</p>									
<p>ALD Employees Cost Grants to CBOs/CSOs Travel Workshops/hospitality GMS 7%</p> <p>Sub total: Activity Result 4.1</p>	<p>SP</p>	<p>LGB</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>504,500 20,000 12,000 30,000 39,655 606,155</p>
<p>Travel Supplies Misc GMS 7%</p> <p>Subtotal: Activity Result 4.2</p>	<p>SP</p>	<p>LGB</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>30,000 10,000 9,755 3,745 53,500</p>
<p>Rental and Maintenance Common service security Reimbursement cost</p>	<p>SP</p>	<p>LGB</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>X</p>	<p>181,303 60,434 60,434</p>
<p>S/TOTAL Output 4</p> <p>GRAND TOTAL FOR LGRP</p>										<p>961,826 6,345,627</p>