



UNDP Southern Sudan

2011 Annual Work Plan

Project name	Amount
Support to Economic Planning	\$ 3,017,796.40

<p>H.E David Deng Athorbei Minister of Finance and Economic Planning Government of Southern Sudan (GoSS)</p> <p><i>D. A.</i></p> <p>Signature: _____</p> <p>Date: 25-01-11</p>	<p><i>Mr. Joe Feeney</i></p> <p>Mr. Joe Feeney Head of Office UNDP Southern Sudan Programme</p> <p>Signature: _____</p> <p>Date: _____</p>
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**United Nations Development Programme
Southern Sudan
Annual Work Plan 2011**

Project Title	Support to Economic Planning By 2012, individuals and communities have equitable access to and increased utilisation of strengthened and quality basic social services within an enabling environment, with special emphasis on women, youth, children and vulnerable groups
UNDAF Outcome(s):	By 2012, poverty, especially among vulnerable groups, is reduced and equitable economic growth is increased through improvements in livelihoods, decent employment opportunities, food security and sustainable natural resource management and self-reliance. By 2012, democratic governance improved at all levels based on human rights standards with particular attention to women, children and vulnerable groups toward achieving sustainable peace and development
Expected CP Outcome(s):	Enhanced national and sub-national capacities to plan, monitor, evaluate and implement the MDGs and related national development policies and priorities; National, sub-national, state and local levels of governance expand their capacities to reduce conflict and manage equitable delivery of public services.
Expected CP Output(s):	Capacities developed of regional state and local governments to plan, budget and manage expenditure, accelerating progress towards the MDGs; Strengthened aid management and coordination to implement the Paris Declaration on Aid Effectiveness; MDG reports and National Human Development Report produced and disseminated to inform policy processes
Implementing Partner:	Ministry of Finance and Economic Planning and UNDP
Responsible Parties:	Ministry of Finance and Economic Planning and UNDP

Brief Description

The overall aim of the project is to provide institutional support to the Ministry of Finance and Economic Planning (MoFEP) and the Southern Sudan Centre for Census, Statistics and Evaluation (SSCCSE) so that:

- The capacity of the GoSS for planning, budgeting & reporting is enhanced and sound fiscal allocation of inter-governmental transfers takes place to implement the MDGs and related national development policies and priorities.
- Donor & UN supported projects are increasingly formulated, co-ordinated and reported on in line with the Government of Southern Sudan's development priorities and economic development needs.
- The SSCCSE has the capacity to produce, collect, and disseminate reliable and accurate information that is used to monitor socio-economic indicators, inform policy and the development agenda, and measure progress towards the MDGs.

Programme Period: 2009-2012 Programme Component: Poverty Reduction and the Achievement of MDGs Atlas Award ID: 00045863 Start Date: 1st January 2011 End Date: 31st December 2011 PAC Meeting Date: 29th November 2010 Management Arrangements: NIM	2011 AWP Budget: \$ 3,017,796.40 Total resources required: \$ 3,017,796.40 Total allocated resources: • Netherlands \$1,000,000.00 • Norway \$ 350,000.00 • DfID \$1,045,593.00 • AfDB TBD Unfunded Budget: \$ 622,203.40
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Agreed by the Ministry of Finance and Economic Planning:

Agreed by UNDP:

Agreed by the Southern Sudan Centre for Census, Statistics and Evaluation:

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I. ANNUAL WORKPLAN
Year: 2011

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Amount
							Budget Description	
<p>Output 1</p> <p>Increased alignment of GoSS budget allocations and expenditures and Donor projects in line with GoSS's development priorities</p> <p>Baseline: Weak planning and linkages with state/county public financial management system.</p> <p>Indicators: 10 GoSS Budget Sector Working Groups in place with 3 year plans.</p> <p>Targets: Alignment of sector budget allocations to priorities; SSFFAMC good-practice in inter-governmental transfers; Growth and development strategy in line with national priorities.</p> <p>Related CP Outcomes: National, sub-national, state and local levels of governance expand their capacities to reduce conflict and manage equitable delivery of public services</p> <p>Enhanced national and sub-national capacities to plan, evaluate and implement the MDGs and related national development policies and priorities</p>	<p>1.1 Activity Result</p> <p>Technical and advisory support for planning & budgeting provided to MoFEP, GoSS BSWGs, State Ministries of Finance (SMoF) – GoSS, State and County public finance management system enhanced</p> <p>Activity actions</p> <p>1.1.1 Performance monitoring framework for the 2011-2012 Budget Sector Plans developed and disseminated</p> <p>1.1.2 Training workshops for GoSS BSWGs, MoFEP and SMoF officials on inter-linkages and planning with States and Counties, and BSWG meetings</p> <p>1.1.3 Field visits to support State planning and budgeting and technical oversight of SMoF UNV Specialists</p> <p>1.1.4 Publications – Donor and 2011 Budget Books</p> <p>1.1.5 On-going technical and advisory support provided to MoFEP on planning and budgeting</p>	x	x	x	x	UNDP in support of MoFEP - NIM	Staff costs: Economic Planning Specialist (UNV)	80,000.00
							Sub-total	80,000.00
		x	x	x	x	MoFEP - NIM	Hospitality/catering Equipment & production costs Travel	50,000.00 140,000.00 100,000.00
		x	x	x	x		Consultations – development plan (pillars/BSWGs) National Consultants	120,000.00 25,000.00
							Sub-total	515,000.00
		x	x	x	x		GMS (7%)	36,050.00
		x	x	x	x		Total	351,050.00

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Amount
							Budget Description	
	<p>1.2 Activity Result Preparation of Mid-term Development Plan</p> <p><u>Activity actions:</u></p> <p>1.2.1 Provision of technical support and advise on preparation of Development Plan</p> <p>1.2.2 Facilitation, coordination and liaison with GoSS Ministries on the development plan preparation process</p> <p>1.2.3 Production and dissemination of GoSS Development Plan</p> <p>1.2.4 On-going technical support toward implementation & monitoring of Development Plan</p>					MoFEP -NIM		
		x					Staff Cost	325,400.05
			x				Development Planning and Public Finance Management Advisor	8,000.00
							Hospitality/catering	40,000.00
							Equipment and printing costs	5,000.00
							Travel	
							Sub-total	378,400.05
							GMS (7%)	26,488.00
							Total	404,888.05

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
	<p>1.3. Activity Result Technical and advisory support to executive leadership of MoFEP</p> <p>Activity Actions</p> <p>1.3.1 On-going technical advice to the Minister in coordinating, overseeing and monitoring the effectiveness and performance of the Ministry</p> <p>1.3.2 On-going advisory and technical support to the Undersecretaries to strengthen development planning, budget execution and aid coordination functions within MoFEP/GoSS</p> <p>1.3.3 On-going technical support for the Minister to engage, create and coordinate partnerships with bilateral and multilateral donors, UN Agencies, and International Financial Institutions</p>	X	X	X	X	UNDP in support of MoFEP	Staff Cost Chief Technical Advisor to the Minister	325,400.05	
		X	X	X	X		Travel	8,000.00	
		X	X	X	X		Sub-Total	333,400.05	
							GMS (7%)	23,338.00	
							Total	356,738.05	

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EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
	<p>1.4 Activity Result Project management activities properly carried out in line with project objectives</p> <p>Activity actions</p> <p>1.4.1 Conduct Annual Review of previous year's results</p> <p>1.4.2 Prepare and conduct Quarterly Reviews against annual work plan</p> <p>1.4.3 Programme and project management costs, including procurement, logistics, and administrative support</p>					UNDP in support of MoFEP			
		x	x	x	x		Project Management Staff Costs: Stationary 135,600.00 Vehicle Maintenance 20,000.00 Fuel 10,000.00 Travel 12,800.00 Equipment & Furniture 10,000.00 30,000.00 Sub-total 218,400.00 GMS (7%) 15,288.00 Rental & Maintenance – 3% 80,833.83 Security Contribution – 1% 26,944.61 Reimbursement Cost – 1% 26,944.61 Total 368,411.05		

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET	
		Q1	Q2	Q3	Q4		Funding Source	Amount
Output 2 Improved Coordination and Management of Donor Projects Baseline: Aid Strategy in place, IMAC and Donor Forum and SWGs operational, limited technical staff capacity in aid coordination, AIMS not yet installed, no M&E system in place Indicators: Enhanced capacity of staff in coordination, monitoring and evaluation of projects, Targets: Aid Information Management System in place, M&E Approach for Government and Donor funded projects functional Related CP Outcomes: Enhanced national and sub-national capacities to plan, evaluate and implement the MDGs and related national development policies and priorities	2.1 Activity Result Technical support and advisory services to enhance aid coordination and poverty monitoring Activity actions 2.1.1 Technical support to improve & strengthen the Inter-Ministerial Appraisal Committee and the quarterly GoSS/Donor Forum 2.1.2 Technical support to MoFEP and MRC staff in effective use and management of AIMS, including monitoring of implementation of the National Development Plan 2.2 Activity Result Enhanced capacity of the Directorate of Economic Planning for aid coordination Activity actions 2.2.1 Technical assistance for implementation of training and capacity development plan of the Directorate of Economic Planning and MRC 2.2.2 Technical support to the implementation of the Monitoring and Evaluation Approach of the GoSS and Donor Funded Projects and Programmes 2.2.3 Coaching & on-going on the job training to GoSS staff on aid coordination, management and monitoring	x	x	x	x	UNDP in support of MoFEP and the Ministry of Regional Cooperation (MRC)	Staff Costs: Chief Technical Advisor - Development Planning and Poverty Monitoring (Project Manager)	325,400.05
			x				Sub-total	325,400.05
			x				Technical missions	50,000.00
							Maintenance (AIMS) and establishment of poverty monitoring system	120,000.00
							Travel	50,000.00
							Sub-total	545,400.05
							GMS (7%)	38,178.00
							Total	583,578.05

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
<p>Output 3 Improved capacity for GoSS and SSCCSE to produce, use and monitor socio-economic statistics and measure progress towards the MDGs</p> <p>Baseline: Limited use of socio-economic statistics to develop baseline indicators and monitor progress towards the attainment of the MDGs</p> <p>Indicator: Increased capacity of SSCCSE to measure progress on MDGs through gender disaggregated data,</p> <p>Target: Up-dated gender disaggregated poverty estimates and HHS analysis completed, National Human Development Report – "Peace and Human Development" with specific analysis on gender and vulnerable group within a post conflict environment</p> <p>Related CP outcome: Enhanced national and sub-national capacities to plan, monitor, evaluate and implement the MDGs and related national policies and priorities</p>	<p>3.1 Activity Result Technical assistance for MDG monitoring</p> <p><u>Activity actions</u></p> <p>3.1.1 Assist in the detailed analysis of the HHS to up-date and improve poverty indicators for the MDGs</p> <p>3.1.2 Detailed analysis and gender disaggregated data to support planning and programme and monitor progress towards the MDGs</p> <p>3.1.3 Support to the development of a statistical database and mainframe for the SSCCSE</p> <p>3.1.4 Preparation of MDG progress report for Southern Sudan</p> <p>3.1.5 Analysis and research to prepare the National Human Development Report</p> <p>3.1.6 Consultations on development of National Human Development Report and MDG Progress Report</p>	x	x			UNDP in Support of the Southern Sudan Centre for Census, Statistics and Evaluation	Staff Costs: Statistics Advisor MDG Capacity Building Specialist (UNV)	293,860.92 80,000.00	
		x	x	x			International Consultants Printing Equipment – data management Hospitality	40,000.00 60,000.00 150,000.00 20,000.00	
		x	x				Sub-total	643,860.92	
							GMS (7%)	45,070.26	
							Total	688,931.18	

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET		
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount
	<p>3.2 Activity Result Reliable and timely socio-economic data and statistics to inform planning and policy making</p> <p>Activity actions:</p> <p>3.2.1 Collect, analyse and disseminate macroeconomic data for Southern Sudan (GDP, cross border data, gross capital formation, net exports and CPI)</p> <p>3.2.2 Assist in the preparation and launch of the 2011 Statistical Yearbook ensuring gender disaggregated data and indicators to monitor progress towards the MDGs</p> <p>3.2.3 Provide in-house training and capacity development for SSCCSE and SSFFAMC officials</p> <p>3.2.4 Conducting capacity needs assessment and technical assistance towards development of capacity development plan for SSCCSE</p>	x	x	x	x	UNDP in support of the SSCCSE		Hospitality/catering 15,000.00 Printing 25,000.00 Travel 20,000.00 Sub-total 60,000.00 GMS (7%) 4,200.00 Total 64,200.00	
Total								US\$ 3,017,796.40	

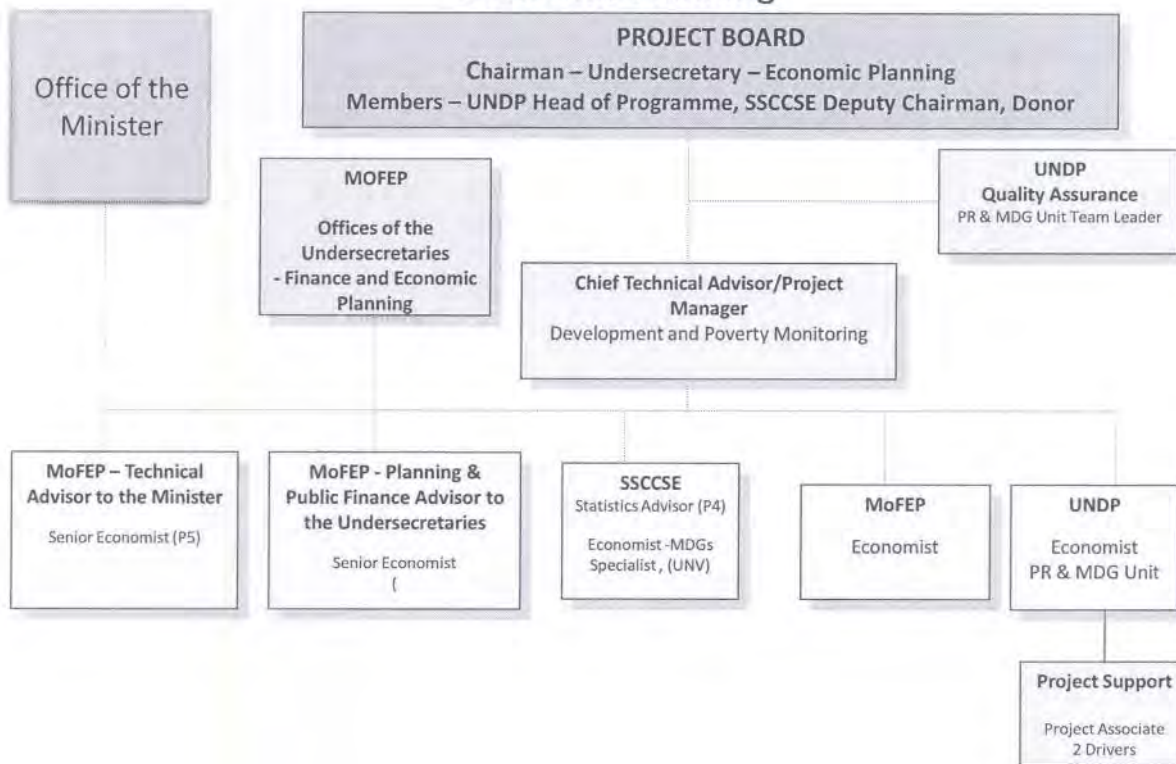
II. MANAGEMENT ARRANGEMENTS

The project will be managed under UNDP's National Implementation (NIM) modality under the leadership of the Ministry of Finance and Economic Planning in close collaboration with the UNDP and designated counterparts in GoSS. The project will operate under the oversight of a Project Board chaired by the Undersecretary of the Ministry of Finance and Economic Planning and includes the Deputy Chairman of the Southern Sudan Centre for Census, Statistics and Evaluation (SSCCSE), the Director General - SSCCSE, Donor representatives from the Joint Donor Team and DFID, and the Deputy Head of Office (Programme) of UNDP. The Project Board is responsible for the overall direction and management of the project and has responsibility and authority for the project within the remit of the project mandate. The Project Board approves all major plans and authorises any major deviation from agreed plans. It is the authority that signs off the completion of each year of the project, as well as authorises the start of the next year. It ensures that required resources are committed, and arbitrates on any conflicts within the project, negotiating solutions to any problems between the project and external bodies. The Project Board will meet on a quarterly basis.

The Project Board is ultimately responsible for assuring that the project remains on course to deliver the desired outcome of the project as defined in the Project Document. According to the size, complexity and risk of the project, the Project Board may decide to delegate some of this Project Assurance responsibility.

The overall project organisation structure has been strengthened to respond to the urgent request of the Office of the Minister and the addressing the core functions to strengthen the MoFEP as a central planning Ministry in the post CPA period.

Organisational Structure for Support to Economic Planning



Reporting to the Undersecretary of Economic Planning and Chairman of the Project Board, a Chief Technical Advisor/Project Manager will be responsible for leading the technical support and strategic guidance to the Ministry of Finance and Economic Planning on development planning, pro-poor policies and monitoring of progress towards the Millennium Development Goals (MDGs). As the project manager, the Chief Technical Advisor will manage and provide oversight of the technical advisors within the project and ensure that the project activities are in line with the Annual Work Plan and requested support from the Ministry of Finance and Economic Planning to effectively engage in their central planning ministry role.

A Technical Advisor to the Office of the Minister will provide strategic guidance to strengthen the communication and technical work of the respective offices of the Undersecretaries and the senior management within the Ministry. A Planning and Public Financial Management Advisor will continue the technical support on the planning and budget process that the SEP has provided over the past few years. Being at a senior level the Planning and Public Financial Management Advisor will collaborate with existing support within the Ministry to ensure effective collaboration and donor coordination, as well as strengthening of UNDP support to the State Ministries of Finance through the Rapid Capacity Placement Initiative.

A critical key component in the execution of the National Implementation Modality is to under a capacity assessment to support the Ministry of Finance and Economic Planning. This will be undertaken in the first quarter of 2011 and final agreement on implementation will be under the leadership and guidance of the Ministry of Finance and Economic Planning.

The Support to Economic Planning project falls within the Poverty Reduction and MDGs Unit and is supported by other Units within the UNDP Southern Sudan Programme, such as Operations (Procurement) and Business Management Unit (Monitoring and Evaluation and Quality Assurance in Reporting). Technical oversight and collaboration will be strengthened with the Support to States project which includes the coordination with and technical support to technical specialists within the State Ministries of Finance.

III. MONITORING FRAMEWORK AND EVALUATION

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 1: Increased alignment of Government budget allocations and expenditures and donor projects in line with GoSS's stated development priorities		
Activity Result 1 (Atlas Activity ID)	<i>Technical and advisory support for planning & budgeting provided to MoFEP, GoSS BSWGs, State Ministries of Finance (SMoF) and SSFFAMC enhanced</i>	Start Date:1 Jan 2011 End Date:31 Dec 2011
Purpose	<i>To ensure increased State and County participation in GoSS planning and budgeting to lead to a pro-poor agenda and the promotion of the attainment of the MDGs and stated development priorities of Southern Sudan</i>	
Description	<ul style="list-style-type: none"> • Under the leadership of MoFEP, performance monitoring framework for the 2010-2012 Budget Sector Plans developed and disseminated • Under the leadership of MoFEP, training workshops provided for GoSS BSWGs, MoFEP and SMoF officials on inter-linkages and planning with States and Counties, and BSWG meetings • Field visits undertaken to support State planning and budgeting and technical oversight of SMoF UNV Specialists • Publication of Donor and 2010 Budget Books • On-going technical and advisory support provided to MoFEP on planning and budgeting 	
Quality Criteria	Quality Method	Date of Assessment
Performance monitoring framework developed for BSWGs disseminated and discussed to strengthen 2011 Budget Book drafting	Evaluation reports from BSWG and State level SMoF counterparts	June and September 2011
Degree to which the quality of BSWG process & Plans have improved	Assessment reports, feedback from participants,	March, June and September 2011
6 Training and M&E workshops	Workshop reports and attendance registers from GoSS, SMoF and SSFFAMC	June and September 2011
Activity Result 2 (Atlas Activity ID)	Preparation of Mid-term development plan	Start Date: Jan. 2011 End Date:31 Dec 2011
Purpose	<i>To support development and consultation process for the development of pro-poor national development plan (GoSS ministries', State and County level officials, private sector, civil society and community and religious leaders) backed by GoSS and Donor resources</i>	
Description	<ul style="list-style-type: none"> • Technical support and advice on preparation of Development Plan • Facilitation, coordination and liaison with GoSS Ministries on the development plan preparation process • Production and dissemination of GoSS Development Plan • On-going technical support toward implementation & monitoring of Development Plan 	
Quality Criteria	Quality Method	Date of Assessment
Degree of consultation in the preparation and finalization of the GoSS Development Plan	Minutes of GoSS Development Plan Technical Working Group meetings Approval by Council of Ministers	September 2011
Level of participation of BSWG and evidence-based	BSWG minutes, SSCCSE Poverty Household Baseline	Quarterly contributions over 2011

analytical data inputs from SSCSE and consultancies in the development of and pro-poor strategy and development plan	Survey data, contribution of GoSS Commission and Donor supported and programme evaluations and independent assessments on final draft	
Degree of consultation in the preparation and finalization of the NHDR	Minutes of technical working groups/committee meetings with GoSS contribution, Southern Sudan socio-economic indicators, statistical and programme assessment to draft NHDR	March and June 2010
Activity Result 3 (Atlas Activity ID)	Technical and advisory support to executive leadership of MoFEP	Start Date:1 Jan 2011 End Date:31 Dec 2011
Purpose	To ensure that MoFEP has at its disposal top-quality advice & technical support to be effective in terms of developing and implementing policies to strengthen a functional and professional public financial management system and pro-poor policies to work towards the attainment of the Millennium Development Goals and engagement with international financial institutions and partners.	
Description	<ul style="list-style-type: none"> • Technical advice to the Minister in coordinating, overseeing and monitoring the effectiveness and performance of the Ministry • Advisory and technical support to the Undersecretaries to strengthen development planning, budget execution and aid coordination functions within MoFEP/GoSS • Technical support the senior management of MoFEP to engage, create and coordinate partnerships with bilateral and multilateral donors, UN Agencies, and International Financial Institutions 	
Quality Criteria	Quality Method	Date of Assessment
Degree of the efficacy of the offices of the executive leadership to carry out the mandate of the Ministry	Minutes & reports of meetings Assessment feedback from development partners	June & December 2011
Frequency of engagement and coordination with partners	Meeting minutes, reports	June & December 2011
Sound and strong planning, budgeting and budget execution process	Plan, budget & policy documents	June & December 2011
Activity Result 4 (Atlas Activity ID)	Project management activities properly carried out in line with project objectives	Start Date:1 Jan. 2011 End Date:31 Dec 2011
Purpose	Ensure effective implementation and management of project with the oversight of the Project Board	
Description	<ul style="list-style-type: none"> • Under the leadership of the MoFEP ensure sound and timely reporting to the Project Board • Sound management and accountability of donor resources to promote evidence-based policy and the pro-poor programming for Southern Sudan 	
Quality Criteria	Quality Method	Date of Assessment
Implementation of NIM modality	Implementation of recommendations of capacity assessment for NIM implementation	March and June 2010
Quarterly project reports	Approval project implementation by Project	Every quarter

	Board	
Sound project management	Resource mobilization for additional project activities	June and September 2011

OUTPUT 2: Improved Coordination and Management of Donor Projects

Activity Result 1 (Atlas Activity ID)	<i>Technical support and advisory services to enhance aid coordination and management</i>	Start Date: 1 Jan 2011 End Date: 31 Dec 2011
Purpose	<i>To ensure enhanced aid coordination and management of GoSS and Donor resources for GoSS to monitor and plan for the allocation of resources in line with development priorities and the attainment of progress towards the MDGs</i>	
Description	<ul style="list-style-type: none"> • Technical support to the Inter-Ministerial Appraisal Committee and the quarterly GoSS/Donor Forum • Technical support to Government staff in use of AIMS 	
Quality Criteria	Quality Method	Date of Assessment
Aid Information Management System effectively operational at GoSS and State level	AIMS reporting GoSS client survey assessment	Quarterly 2011
Functioning Aid Information Management System	AIMS reporting	Quarterly 2011
Capacity building of MoFEP staff on aid coordination and management	IMAC attendance minutes, project, programme evaluation reports	March and May 2011
Activity Result 2 (Atlas Activity ID)	<i>Support for capacity building of the Directorate of Economic Planning for aid coordination</i>	Start Date: 1 Feb 2011 End Date: 31 Dec 2011
Purpose	<i>Support capacity enhancement of MoFEP to effectively coordinate and manage aid resources and strengthen ownership of the aid resources by GoSS</i>	
Description	<ul style="list-style-type: none"> • Implementation of training and capacity development plan of the Directorate of Economic Planning and MRC • Technical support to the implementation of the Monitoring and Evaluation Approach of the GoSS and Donor Funded Projects and Programmes • On the job training to GoSS staff on aid coordination, management and monitoring 	
Quality Criteria	Quality Method	Date of Assessment
Training and capacity development programmes undertaken	Training reports	Quarterly reporting over 2011
Implementation of GoSS M&E Approach	M&E reports	Quarterly reporting over 2011
Training programmes on aid coordination, management and monitoring	Training reports	Quarterly reporting over 2011

OUTPUT 3: Improved capacity for GoSS and SSCSE to produce, use and monitor socio-economic statistics and measure progress towards the MDGs

Activity Result 1 (Atlas Activity ID)	Technical assistance for MDG monitoring	Start Date: 1 st Jan 2011 End Date: 31 st Dec 2011
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Purpose	To strengthen evidence-based policy formulation and programmatic interventions to enhance human development and achieve MDGs using available data sets.	
Description	<ul style="list-style-type: none"> • Detailed analysis and up-date of poverty estimates from the HHS to strengthen baseline indicators for the MDGs • Detailed analysis and gender disaggregated data to support planning and programme and monitor progress towards the MDGs • Preparation of MDG progress report for Southern Sudan • Analysis and research to contribute to the National Human Development Report • Consultations on development of National Human Development Report and MDG Progress Report 	
Quality Criteria	Quality Method	Date of Assessment
Publication and launch of the MDG Report	Report, client/stakeholder survey on reliability and usage of report and statistical information Contribution to MDG progress report for Southern Sudan specific context	February, March and June 2011
Sector specific studies to support development of poverty reduction and reconstruction plan	Study reports	March, June and September 2011
Preparation and launch of NHDR	Report with GoSS contribution, Southern Sudan socio-economic indicators and statistical information	June and September 2011
Activity Result 2 (Atlas Activity ID)	<i>Reliable and timely socio-economic data and statistics to inform planning and policy decisions</i>	Start Date: 1 st Jan 2011 End Date: 31 st Dec 2011
Purpose	To strengthen evidence-based policy formulation and programmatic interventions based on poverty estimates from past surveys.	
Description	<ul style="list-style-type: none"> • Collect, analyse and disseminate macroeconomic data for Southern • Preparation and launch of the 2011 Statistical Yearbook • In-house training and capacity development for SSCCSE and SSFFAMC officials • Capacity needs assessment and technical assistance towards development of capacity development plan 	
Quality Criteria	Quality Method	Date of Assessment
Quarterly State data collection missions	Mission reports	March, June, September and November 2011
Publication & launch of Yearbook	Yearbook, Attendance sheets	November 2011
On-the job training for 30 staff members of the SSCCSE – 12 hrs per quarter	Attendance register, mission reports and staff performance surveys on impact of training on day-today work	December 2011
Capacity needs assessment & capacity development plan	Assessment Report, Plan document	December 2011

IV. 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".

V. ANNEXES

Annex 1

Project Risks

FINANCIAL	<ol style="list-style-type: none"> 1. Inadequate project funding leaving some of the expected activities unimplemented. This remains a major project risk and issue for engagement for UNDP for resource mobilisation
OPERATIONAL	<ol style="list-style-type: none"> 1. Ensuring speedy recruitment of three technical advisors for the new positions. 2. Ensuring effective collaboration of the three inter-related linkages of the project for UNDP to provide the strategic support and technical advice in the pro-poor agenda and positioning of GoSS to lead evidence-based human development
ORGANIZATIONAL	<ol style="list-style-type: none"> 1. Ensuring technical advisory support and coordination with State and County level planning and budgeting for the pro-poor agenda 2. Effective linkages and appropriate linkages with support to State building through the Rapid Capacity Placement and IGAD Initiatives 3. Sound coordination with other development other partners providing technical support to MoFEP & SSCSE in the area of budgeting, planning, public financial management and MDG monitoring
POLITICAL	<ol style="list-style-type: none"> 1. Strategic engagement at GoSS and State level to ensure collaboration and political leadership in setting a pro-poor agenda 2. Increased political activity during the post-referendum period and preparations for the post-CPA period that is distracting political leaders from participating effectively in establishing the prop-poor agenda and focus on the attainment of the MDGs
STRATEGIC	Consultative stakeholder engagement on a pro-poor agenda during and beyond the CPA Interim Period
SECURITY	Lack of certainty during the Referendum and post-Referendum period
X_OTHER	Challenges in implementation of the development and finalisation of key national strategic policy papers and documents (separate and MDG Progress Report for the South) and existing national pilot projects that support the pro-poor agenda

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Annex 2

Project Staff Costs

	Name of Position	Location	International/ National	Status	Months	Proforma Cost	Budgeted in AWP	
							Output	Activity Result
1	MDG Advisor/Project Manager (P4)	Juba	International	Expected to be in post by Jan. 2011	12	325,400.05	Improved coordination and management of GoSS and Donor projects	Technical support and advisory services to enhance aid coordination
2	Chief Technical Advisor (P5)	Juba	International	Under recruitment	12	325,400.05	Increased alignment of GoSS budget allocations and expenditure with development priorities	Technical and advisory support to executive leadership of MoFEP
3	Development Planning and Public Finance Mgmt. Advisor (P5)	Juba	International	Vacant	12	325,400.05	Increased alignment of GoSS budget allocations and expenditure with development priorities	Preparation of Mid-term development plan
4	Statistics Advisor (P4)	Juba	International	In post	12	293,860.92	GoSS and SSCCSE capacity to produce, use and monitor socio-economic statistics and measure progress towards the MDGs	Technical assistance for MDG monitoring
5	MDG Specialist (UNV)	Juba	International	Vacant	12	80,000.00	GoSS and SSCCSE capacity to produce, use and monitor socio-economic statistics and measure progress towards the MDGs	Technical assistance for MDG monitoring
6	Economic Planning Specialist (UNV)	Juba	International	Vacant	12	80,000.00	Increased alignment of GoSS budget allocations and expenditure with development priorities	Technical and advisory support for planning & budgeting
7	Programme Specialist (UNV)	Juba	International	In post	12	80,000.00	Programme management support to enhanced capacity to plan, monitor, evaluate and implement the MDGs	UNDP Poverty Reduction and MDG Unit Programme Oversight and Reporting
8	Programme Assistant	Juba	National	In post	12	25,600.00	Support to administrative of project implementation	Administrative and secretarial support service
9	Driver X 2	Juba	National	In post	12	30,000.00	Logistical support to implementation of the project	Logistical services
Total Juba Office						1,565,661.07		

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