

## UNDP South Sudan 2013 Annual Work Plan

Project name	Amount
Eastern Equatoria Stabilization Programme (EESP)	USD 2,507,281.00

<p><b>Hon. Aggrey Tisa Sabuni</b> Minister Ministry of Finance, Commerce, Investment and Economic Planning Government of the Republic South Sudan</p>	<p><b>Balázs Horváth</b> Country Director UNDP South Sudan</p>
<p>Signature: </p>	<p>Signature: </p>
<p>Date: 26/08/2013</p>	<p>Date: 21/8/2013</p>



**United Nations Development Programme  
South Sudan  
2013 Annual Work Plan**

**Project Title:** Eastern Equatoria Stabilization Programme (EESP)

**UNDAF Outcome(s):** Violence is reduced and community security improves (Outcome 4)

**Expected CP Output(s):** Post-conflict socio-economic infrastructure restored, economy revived and employment generated.

**Implementing Partner:** UNDP

**Responsible Parties:** PACT Sudan

**Brief Description**

The Eastern Equatoria Stabilization Programme (EESP) is a UN Joint Programme in Eastern Equatoria State by:

1. Lobira-Romula-Lotome-Kikalay-Kanangorok Road rehabilitated, including drainage, surfacing and bridge construction (implemented by UNOPS);
2. Four county headquarters in Kapoeta North, Kapoeta South, Magwi and Imhejek and one prison (200 detainee capacity) with administration block and holding cell in Kapoeta North County constructed and equipped (implemented by UNOPS); and
3. Four hafirs (30,000m<sup>3</sup> each), three boreholes and three water filtration units constructed (implemented by PACT Sudan through UNDP).

As the Coordinating Agency of the EESP, UNDP oversees, coordinates, monitors and provides technical support to the implementation of EESP Outputs, through close collaboration with the Eastern Equatoria State Government, UNOPS and PACT.

<b>Programme Period:</b>	2012-2016	<b>2013 AWP budget:</b>	USD 2,507,281
<b>Programme Component:</b>	Crisis Prevention and Recovery	<b>Total resources required:</b>	USD 2,507,281
<b>Atlas Award ID:</b>	00064379	<b>Total allocated resources:</b>	USD 2,507,281
<b>Start Date:</b>	1 January 2013	<b>Regular:</b>	USD 0
<b>End Date:</b>	31 December 2013	<b>Other:</b>	
<b>PAC Meeting Date:</b>	4 Dec. 2012	<ul style="list-style-type: none"> <li>○ Donor (SSRF)</li> <li>○ Donor</li> <li>○ Government</li> </ul>	USD 2,507,281
<b>Management Arrangements:</b>	DIM	<b>Unfunded budget:</b>	N/A
		<b>In-kind contributions:</b>	Stabilization Advisor seconded by UK/DFID

Agreed by: Ministry of Finance, Commerce, Investment and Economic Planning

Agreed by: UNDP *Jonathan Bolton*

# I. ANNUAL WORKPLAN YEAR: 2013

EXPECTED OUTPUTS <sup>1</sup> UNDER UNDP	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET <sup>2</sup>	
		Q1	Q2	Q3	Q4			Budget Description	Amount
<b>Output 1 (EESP Output 3):</b> Four haffirs (30,000m <sup>3</sup> each), three boreholes and three water filtration units constructed <b>Baseline:</b> No haffirs with boreholes in conflict-prone areas <b>Indicators:</b> - Reduced level of ethnic conflict in target sites - Number of newly constructed, functioning haffirs - Number of newly drilled, functioning boreholes - Number of new water management committees formed and trained <b>Targets:</b> - Four haffirs - Six boreholes - One water filtration unit (in Jie) - 12 Water Management Committees formed and trained	<b>Activity Result 1:</b> Assessments, survey & construction of four haffirs, three boreholes and three water filtration units in Eastern Equatoria  1. Assessments, survey & construction of four haffirs, three boreholes and three water filtration units in Eastern Equatoria  2. Construction of four 30,000m <sup>3</sup> capacity haffirs  3. Drilling of three boreholes and installation of three water filtration units  4. Community mobilization, training of 12 Water Management Committees and capacity building						<ul style="list-style-type: none"> <li>75100 F&amp;A (GMS)</li> <li>71200 International Consultants</li> <li>71600 Travel</li> <li>72100 Contractual Services-Companies</li> <li>72200 Equipment &amp; Furniture</li> <li>72400 Communic&amp; Audio Visual Equip</li> <li>75700 Training &amp; Workshops</li> <li>74500 Miscellaneous Expenses</li> </ul>	USD 68,942 USD 293,197 USD 7,451 USD 1,068,243 USD 25,324 USD 333 USD 15,000 USD 77,353	
							Output 1, Activity 1 Subtotal	USD 1,555,843	

<sup>1</sup> UNOPS serves as PUNO for the implementation of Outputs 1 and 2 of the revised EESP Joint Programme Document. These two outputs are not reflected in this Work Plans it only reflects outputs managed/implemented by UNDP.

<sup>2</sup> Each Activity Result (not each Action or each Output) should have a Planned Budget. Also, GMS (7%) must be listed in the Budget Description column for each Activity Result.



EXPECTED OUTPUTS' UNDER UNDP	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	Funding Source	PLANNED BUDGET <sup>2</sup>	
		Q1	Q2	Q3	Q4			Budget Description	Amount
		<p><b>Output 2 (EESP Output 4):</b> Oversight, coordination, monitoring and technical support to programme implementation with state government counterparts</p> <p><b>Baseline:</b> Limited state government capacity for oversight, coordination and monitoring of large programmes</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>- % delivery</li> <li>- No. of Programme Board meeting minutes approved and signed by EESSC</li> <li>- No. of consolidated Quarterly reports shared with EESSC</li> </ul> <p><b>Targets:</b></p> <ul style="list-style-type: none"> <li>- 100% delivery by the end of the project lifespan</li> <li>- One Programme Board meeting per quarter</li> <li>- One consolidated quarterly progress report shared with EESSC and other stakeholders</li> </ul> <p><b>Related CP outcome:</b> Violence is reduced and community security improves</p>	<p><b>Activity Result 1:</b> State government counterparts fully engaged in oversight, coordination and monitoring of programme implementation</p> <p>1. Oversight, coordination and monitoring implementation of EESP Outputs with state government counterparts</p> <p>2. Provide technical support on implementation of the EESP</p> <p>3. Consolidation and submission of annual and quarterly reports to the SSRF Steering Committee</p> <p>4. Perception surveys implemented at target sites.</p>						
<b>TOTAL</b>							Output 2 Subtotal	USD 485,377	USD 2,507,281

Note: The totals and subtotals may vary due to decimal points charged to cost recovery based on percentages.

The programme is coordinated and monitored by UNDP in compliance with United Nations Development Group's guidance on UN Joint Programming and under UNDP's Direct Implementation (DIM) modality, in close collaboration with the designated counterparts in the Eastern Equatoria State Government, participating UN organizations and implementing partners.

UNDP serves as the Participating United Nations Organization (PUNO) for management of Output 1 of the Work Plan (EESP Output 3) - i.e. construction of four hafirs, three boreholes and three water filtration units, through PACT South Sudan as its implementing Partner (IP). Programmatic and fiduciary responsibility for the management, monitoring and quality assurance of PACT South Sudan's implementation of EESP Output 3 lies with UNDP, in accordance with UNDP's programme and operations policies, rules and regulations. As the Implementing Partner, PACT South Sudan is responsible for direct implementation of EESP Output 3, in line with the approved budget, work plan and project cooperation agreement with UNDP.

The United Nations Office for Project Services (UNOPS) serves as the PUNO for implementing Outputs 1 and 2 of the EESP, as follows:

**Output 1:** *Lobira-Romula-Lotome-Kikalay-Kanangorok Road rehabilitated and surfaced;*

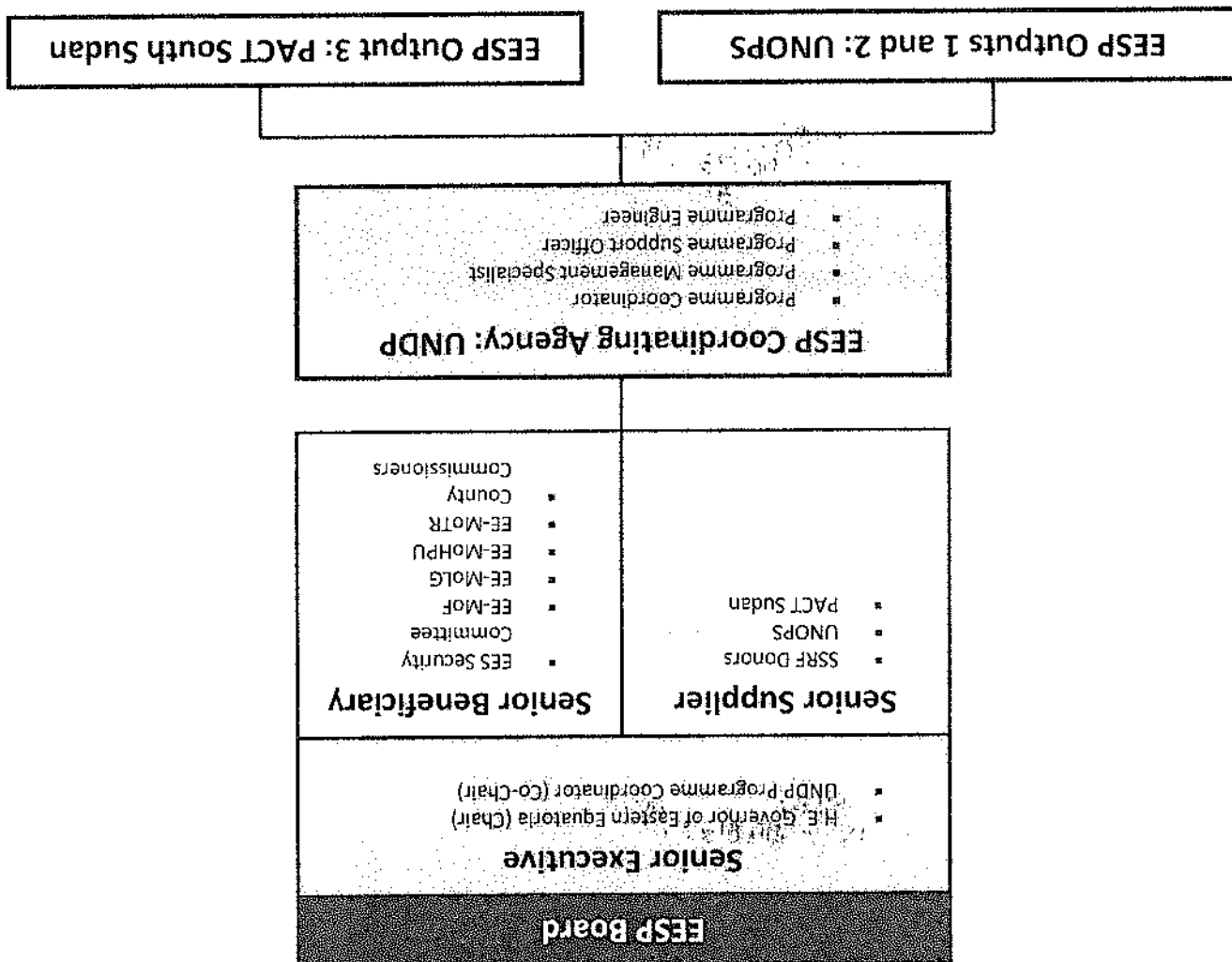
**Output 2:** *Four county headquarters in Kapoeta North, Kapoeta South, Magwi and Imehjefek, and one prison (200 detainee capacity) with administration block and holding cell constructed and equipped in Kapoeta North County.*

Programmatic and fiduciary responsibility for the management and implementation of EESP Outputs 1 and 2 lies with UNOPS, in accordance with UNOPS's programme and operations policies, procedures, rules and regulations.

The Programme Board of the EESP is composed of following three roles: (1) Senior Executive, (2) Senior Beneficiary and (3) Senior Supplier. The EESP Board is chaired by the Governor of Eastern Equatoria State and co-chaired by UNDP as the Coordinating Agency of the EESP, as the Senior Executives of the Board. SSRF donors, UNOPS and PACT South Sudan are members of the EESP Board, through the Senior Supplier role. The Ministers of the Eastern Equatoria States Ministry of Finance (EE-MoF), Ministry of Local Government (EE-MoLG), Ministry of Housing and Public Utilities (EE-MoHPU) and Ministry of Transport and Roads (EE-MoTR) are key members of the Eastern Equatoria State Steering Committee (EESSC), and serve the Senior Beneficiary role in the EESP Board. The Programme Board will meet quarterly or as requested by the Chair and Co-Chair of the Board, and is responsible for making decisions by consensus on the implementation of the EESP, when guidance is required by members of the Board. The EESSC, chaired by the State Governor, is the state-level forum for planning, coordination, oversight and monitoring the implementation of the EESP. This arrangement ensures the Eastern Equatoria State Government's ownership of the programme, as well as the EESP's compliance with plans and priorities of the state government. Accordingly, the EESSC serves as the forum for EESP Board meetings, and includes representation from the EE-MoF, EE-MoLG, EE-MoHP, EE-MoTR, UNDP, UNOPS, PACT South Sudan, SSRF Donors and other relevant stakeholders as appropriate.

The overall programme organisation structure is as follows:

UNDP/PACT South Sudan Management Arrangements (EESP Output 3): UNDP has contracted PACT South Sudan as its implementing partner on EESP Output 3, through a Project Cooperation Agreement. A detailed budget and work plan is annexed to the Agreement, to ensure monitoring of results and quarterly advances to PACT South Sudan against the approved project work plan and budget. PACT South Sudan will submit narrative progress and financial reports to UNDP on a quarterly basis, in line with the Project Cooperation Agreement with UNDP and the agreed reporting formats. PACT South Sudan currently has a management team in place for its Water for Recovery and Peace Program (WRAPP). PACT South Sudan implements EESP Output 3 as an integrated part of its overall WRAPP program. The WRAPP management in Juba provides project leadership, technical support, and monitoring, reporting and financial management. PACT South Sudan's Program Manager and Technical Manager oversee the implementation of the project. The field-based Implementation Coordinator is responsible for direct oversight of the field work, focusing on the day-to-day monitoring and supervision of construction, training and liaising with local administrations. PACT South Sudan outsources construction works to contractors with experience and knowledge of the operational challenges in South Sudan for the construction of the hafirs and boreholes. Community Development Officers and Trainers will be responsible for specific aspects of construction, quality control and community mobilization and training. PACT South Sudan coordinates with the GoSS Ministry of Water Resources and Irrigation (MWRRI) and the EE-MoHPU. Three full-time field supervisors are assigned by MWRRI and EE-MoHPU. PACT South Sudan is systematically familiarizing all partners with the detailed work plan for the implementation of Output 3 in this Work Plan (EESP Output 3) so that each partner has a comprehensive understanding of the project and their respective roles. The PACT South Sudan Project Manager is responsible for coordinating and supervising implementation of activities.



**EESP Board**

- Senior Executive**
- H.E. Governor of Eastern Equatoria (Chair)
  - UNDP Programme Coordinator (Co-Chair)

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| <p><b>Senior Supplier</b></p> <ul style="list-style-type: none"> <li>▪ SSRF Donors</li> <li>▪ UNOPS</li> <li>▪ PACT Sudan</li> </ul> | <p><b>Senior Beneficiary</b></p> <ul style="list-style-type: none"> <li>▪ EES Security Committee</li> <li>▪ EE-MoF</li> <li>▪ EE-MoLG</li> <li>▪ EE-MoHPU</li> <li>▪ EE-MoTR</li> <li>▪ County Commissioners</li> </ul> |
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- EESP Coordinating Agency: UNDP**
- Programme Coordinator
  - Programme Management Specialist
  - Programme Support Officer
  - Programme Engineer

**EESP Outputs 1 and 2: UNOPS**

**EESP Output 3: PACT South Sudan**

### III. MONITORING FRAMEWORK AND EVALUATION

working directly with the contractors and coordinating or implementing community water development activities. PACT South Sudan's technical, training and field project management staff will support implementation of project activities against the approved work plan. PACT South Sudan also fully involves county WASH officials in assessments, planning, and community trainings.

**Monitoring:** Standard processes for monitoring development results has been modified in order to account for potential sensitivities and constraints of the post-conflict and security situation in Eastern Equatoria and thereby, ensure an appropriate balance between a fixed and flexible approach. UNDP, as Coordinating Agency of the EESP, is responsible for overall monitoring of progress towards the EESP Outcome and Outputs. Monitoring and reporting on UNOPS and PACT South Sudan's respective EESP Outputs is their organization's responsibility. In order to reduce timing and transaction costs for state authorities, monitoring activities is carried out as a joint or collaborative effort among primary stakeholders – i.e. Eastern Equatoria State Ministries, UNDP, UNOPS and PACT South Sudan – whenever possible. Joint monitoring efforts will be coordinated by the EESC with the support of the UNDP Programme Coordinator.

*Key monitoring activities include:*

- Consultations and/or interviews with state authorities, PUNOs, implementing Partners/contractors and key representatives of target communities/vulnerable groups.
- Field missions, spot checks and inventory of procured assets and services in project sites.
- Review of financial expenditures and receipts; accounting, procurement and recruitment records.
- Minutes of coordination and other relevant meetings on the project.

**A Risks and Issues Log** shall be activated, updated by the UNDP Programme Support Officer in conjunction with the Programme Management Specialist and Stabilization Advisor to facilitate tracking and resolution of potential problems or requests for change.

**Annual and Quarterly Reports:** As specified in the UNDG guidelines and explanatory note for Standardized Progress and Financial reporting, respectively, harmonized reporting formats will be adapted and developed by UNDP, through consultations with the SSRF Technical Secretariat, Eastern Equatoria State Steering Committee, UNOPS and PACT South Sudan. UNOPS and PACT South Sudan are responsible for progress and financial reporting in relation to their respective EESP Outputs, on a quarterly basis. UNDP is responsible for consolidating and submitting progress and financial reports on a quarterly basis and annual basis, in line with the agreed formats.

**Monitoring Reports:** A harmonized monitoring reporting format will be developed by UNDP as the Coordinating Agency, through consultations with the SSRF Technical Secretariat, Eastern Equatoria State Steering Committee, UNOPS and PACT South Sudan. Monitoring missions will be conducted on a monthly basis or as required. UNDP will plan and lead outcome monitoring through the implementation of perception surveys at target sites with government and programme partners and other relevant stakeholders.

**Evaluation:** An independent evaluation team will be contracted to review and evaluate the 'Outcome' of the EESP, following its expiration. The evaluation team will be comprised of international experts, or subcontracted to a specialized agency/institution. All members of the team will be independent, with absolutely no connections to the design, formulation or implementation of the EESP. The team will not include UN personnel, GOSS civil servants, or any other person or entity that is directly or indirectly related to the EESP.



**OUTPUT 1 (EESP Output 3): Four hafirs (30,000m<sup>3</sup> each) and six boreholes constructed and one water filtration unit installed**

<p><b>Activity Result 1</b> (Atlas Activity ID)</p> <p>Assessments, survey, construction and installation of four hafirs, three boreholes and three water filtration units</p>	<p><b>Start Date:</b> January 2011 <b>End Date:</b> June 2014</p>
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<p><b>Purpose</b></p> <ul style="list-style-type: none"> <li>• Increase access to water for livestock of water-stressed communities</li> <li>• Increase access to drinkable water to water-stressed communities</li> <li>• Promote sustainable community-based water management of hafirs and boreholes in water-stressed communities</li> </ul>	<p><b>Description</b></p> <ul style="list-style-type: none"> <li>• Conduct of environmental and conflict assessment and site survey</li> <li>• Construction of four 30,000m<sup>3</sup> capacity hafirs</li> <li>• Drilling of six boreholes and installation of one water filtration unit</li> <li>• Community mobilization, training of Water Management Committees and capacity building</li> </ul>
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<p><b>Quality Criteria</b></p> <p>How/with what indicators the quality of the activity result will be measured?</p>	<p><b>Quality Method</b></p> <p>Means of verification. What method will be used to determine if quality criteria has been met?</p>
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<p>Number of newly constructed, functioning hafirs</p>	<ul style="list-style-type: none"> <li>• Hafir Completion Report, signed by community leaders, local government and PACT South Sudan Technical Manager. Report will contain the following:             <ul style="list-style-type: none"> <li>◦ Completed test pit log</li> <li>◦ GPS coordinates of the hafir centre</li> <li>◦ Soil test results</li> <li>◦ Photographs</li> <li>◦ Pump installation data</li> <li>◦ Total hafir depth</li> <li>◦ Total hafir volume</li> <li>◦ Date of starting and completion of the hafir construction</li> </ul> </li> <li>• Field Supervisor's report signed by GOSS-MWRI and EE-MOPJ</li> <li>• Progress reports by WRAPP field staff</li> <li>• Spot-checks by PACT South Sudan MERL staff</li> </ul>
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<p>Number of newly drilled, functioning human consumption water access points (boreholes and water filtration units)</p>	<ul style="list-style-type: none"> <li>• Drilling logs signed by community leaders, local government and PACT South Sudan Technical Manager. Logs will contain the following:             <ul style="list-style-type: none"> <li>◦ Well development results</li> <li>◦ Test pumping results</li> <li>◦ Photographs</li> <li>◦ Well design</li> <li>◦ Hand pump installation data</li> <li>◦ Static water level</li> <li>◦ Total well depth</li> <li>◦ Dynamic water level</li> <li>◦ Date of starting and completion of the well</li> <li>◦ Type of hand pump installed</li> </ul> </li> <li>• Progress reports by WRAPP field staff</li> <li>• Spot-checks by PACT South Sudan MERL staff</li> </ul>
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<p>Number of new water management committees formed and trained</p>	<ul style="list-style-type: none"> <li>• Activity Reports signed by community leaders, local government and PACT South Sudan Trainer</li> <li>• Signup sheets</li> <li>• Progress reports by WRAPP field staff</li> <li>• Spot-checks by PACT South Sudan MERL staff</li> </ul>
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Activity Reports and sign-up sheets will be submitted upon completion of the training.

Progress reports and spot-checks will be continuous throughout the life of the project.

Drilling logs will be submitted upon completion of construction, test pumping and water quality testing.

Progress reports and spot-checks will be continuous throughout the life of the project.

Hafir Completion Report will be submitted upon completion of the hafir.

Progress and monitoring reports and spot-checks will be continuous throughout the life of the project.

When will the assessment of quality be performed?

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.

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 shall:

- 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;
- assume all risks and liabilities related to the implementing partner's security, and the full implementation of the security plan.

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.

**IV. LEGAL CONTEXT**

Output 2 (EESP Output 4): Oversight, coordination, monitoring, evaluation and technical support		Activity Result 1 (Atlas Activity ID)	Oversight, coordination, monitoring, technical support provided to EESP implementation	Start Date: January 2012 End Date: August 2014
<b>Purpose</b>	<ul style="list-style-type: none"> <li>Provide quality oversight and monitoring on programme implementation</li> <li>Ensure Eastern Equatoria State Government's ownership of the programme, as well as the EESP's compliance with plans and priorities of the state government</li> <li>Create an open forum for discussion with state authorities on the progress, challenges and risks on achieving the EESP's expected outcome</li> <li>Conduct EESP Board meetings jointly with the Eastern Equatoria State Government</li> <li>Provide quarterly progress reports, concept notes, and/or any assessment report related to the EESP implementation process for discussion with the Programme Board members</li> </ul>	<b>Description</b>	<ul style="list-style-type: none"> <li>Community satisfaction and support of the activities implemented on the ground</li> <li>Meetings with direct beneficiaries</li> <li>Interviews with officials deployed to project sites</li> <li>Meetings with County/Payams officials</li> <li>Monitoring reports</li> <li>Perception Surveys</li> </ul>	Monthly or as required
<b>Quality Criteria</b>	<p>How/with what indicators the quality of the activity result will be measured?</p> <ul style="list-style-type: none"> <li>% of delivery</li> <li>Ownership of the programme by the state government and of government officials throughout the implementation process</li> </ul>	<b>Quality Method</b>	<p>Means of verification. What method will be used to determine if quality criteria has been met?</p>	Annually
			Annual Report	Quarterly
			Progress and financial reports	Quarterly
			Monitoring Reports	Monthly or as required
			EESP Programme Board meetings and their minutes	Quarterly
			Letters submitted by the state government counterparts on implementation of EESP	As required
			SSRF Steering Committee meeting minutes	Quarterly
			Meetings with direct beneficiaries	Monthly or as required
			Interviews with officials deployed to project sites	Monthly or as required
			Meetings with County/Payams officials	Monthly or as required
			Monitoring reports	Monthly or as required
			Perception Surveys	Monthly or as required

V. ANNEXES:

- ANNEX I RISK ANALYSIS
- ANNEX II MONITORING FRAMEWORK
- ANNEX III STAFFING LIST



## ANNEX I: RISK ANALYSIS

No.	Description	Type	Impact & Probability (1 = Low, 5 = High)	Countermeasures/Management Response	Owner
1	Weak capacity of state government counterparts.	POLITICAL	P=5 I=5	Strengthen capacity of state government counterparts by maintaining close communication, enhancing partnerships and mentoring throughout project implementation.	UNDP, UNOPS, PACT South Sudan and contractors
2	High operational costs and delays in project implementation due to logistical constraints (e.g. difficult weather condition and inaccessibility to project sites) and security concerns in target sites.	FINANCIAL and OPERATIONAL	P=5 I=5	Plan construction works to be implemented during dry seasons; UNDP, UNOPS and PACT South Sudan to regularly monitor security situation in target areas; and explore/mobilize additional funding to cover potential short-falls of funding and delays in project implementation.	UNDP, UNOPS, PACT South Sudan
3	Delays in procurement and disbursement.	OPERATIONAL	P=4 I=4	Ensure regular follow-up and monitoring on programme implementation, and address bottlenecks and constraints through the EESP Board.	UNDP, UNOPS and PACT South Sudan
4	Difficult environment condition to sustain project outcomes (e.g. black cotton soil lead to rapid depreciation of roads during the wet season).	ENVIRONMENTAL	P=4 I=4	Conduct assessments and sampling (e.g. soil testing) and identify alternatives (e.g. use mixture of different type of soil, import construction materials from neighbouring countries, etc) to enhance sustainability of project outcomes.	UNDP, UNOPS, PACT South Sudan and contractors
6	Delays in establishing implementation arrangements with counterparts.	ORGANIZATIONAL	P=4 I=3	Establish standard frameworks on implementation arrangements.	UNDP, UNOPS and PACT South Sudan
7	Economic factors including fluctuation of interest rate and exchange rate and inflation.	FINANCIAL	P=2 I=2	Monthly monitoring of interest rate and currency exchange rate fluctuations.	UNDP Programme Coordinator and Finance Associate

## ANNEX II: MONITORING FRAMEWORK

Outputs/Activities	Baselines & Indicators	Means of Verification	Collection Methods	Responsibilities	Risks & Assumptions
<b>EESP Output 1:</b> Lobira-Romula-Lotome-Kikalay-Kanangorok Road rehabilitated, including drainage, surfacing and bridge construction	<b>Baseline:</b> Limited to no road access to conflict prone areas <b>Indicators:</b> - Improved access to conflict prone communities - Increase in traffic - Improved security and reduced level of conflict - Increased employment rate	<ul style="list-style-type: none"> <li>EESC meeting minutes</li> <li>Progress and financial reports</li> </ul>	<b>Quarterly:</b> - EESC Meeting minutes - Consolidated progress and financial reports	<ul style="list-style-type: none"> <li>EESC</li> <li>UNDP Programme Coordinator</li> <li>UNDP Stabilization Advisor</li> <li>UNDP Programme Management Specialist</li> <li>UNDP Programme Support Officer</li> <li>UNOPS</li> </ul>	The following risks affect all four EESP Outputs: <ul style="list-style-type: none"> <li>Delays due to budgetary constraints and/or logistical challenges</li> <li>Limited accessibility to project sites due to difficult weather conditions</li> <li>Implementation and/or reporting delays by PUNOs/IPs and/or their contractors</li> </ul>
<b>EESP Output 2:</b> Four county headquarters in Kapoeta North, Kapoeta South, Magwi and Imehejek and one prison (200 detainee capacity) with administration block and holding cell in Kapoeta North County constructed and equipped	<b>Baseline:</b> Poor condition and/or no security and rule of law infrastructure in conflict prone, target areas <b>Indicators:</b> - Increased presence of state government authorities in conflict prone areas - Improved security and reduced level of conflict in target sites	<ul style="list-style-type: none"> <li>EESC meeting minutes</li> <li>Progress and financial reports</li> </ul>	<b>Monthly/as required:</b> - Consultations/Interviews - Field missions/Spot checks/Inventory - Financial receipts & accounting records	<ul style="list-style-type: none"> <li>EESC</li> <li>UNDP Stabilization Advisor</li> <li>UNDP Engineer</li> <li>UNDP Programme Support Officer</li> <li>UNOPS</li> </ul>	<ul style="list-style-type: none"> <li>Security concerns in the project sites</li> <li>Inadequate organizational and administrative record keeping</li> <li>Increase in ethnic tensions, leading to increase in hostilities</li> <li>Limited national ownership and/or</li> </ul>
		<ul style="list-style-type: none"> <li>Monitoring reports</li> </ul>	<b>Quarterly:</b> - EESC Meeting minutes - Consolidated programmatic and financial reports	<ul style="list-style-type: none"> <li>EESC</li> <li>UNDP Programme Coordinator</li> <li>UNDP Stabilization Advisor</li> <li>UNDP Programme Management Specialist</li> <li>UNDP Programme Support Officer</li> <li>UNOPS</li> </ul>	
		<ul style="list-style-type: none"> <li>Monitoring reports</li> </ul>	<b>Monthly/as required:</b> - Consultations/Interviews - Field missions/Spot	<ul style="list-style-type: none"> <li>EESC</li> <li>UNDP Stabilization Advisor</li> </ul>	

Outputs/Activities	Baselines & Indicators	Means of Verification	Collection Methods	Responsibilities	Risks & Assumptions
<p><b>ESSP Output 3:</b> Four hafirs (30,000m<sup>3</sup> each), three boreholes and three water filtration units constructed</p>	<p><b>Baseline:</b> No hafirs and boreholes in conflict prone areas</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>- Improved access to water sources</li> <li>- Reduced level of ethnic conflict in target sites</li> </ul>	<ul style="list-style-type: none"> <li>▪ EESC meeting minutes</li> <li>▪ Progress and financial reports</li> </ul>	<p>checks/Inventory</p> <ul style="list-style-type: none"> <li>- Financial receipts &amp; accounting records</li> </ul> <p><i>Quarterly:</i></p> <ul style="list-style-type: none"> <li>- EESC Meeting minutes</li> <li>- Progress and financial reports</li> </ul>	<ul style="list-style-type: none"> <li>▪ UNDP Engineer</li> <li>▪ UNDP Programme Support Officer</li> <li>▪ UNOPS</li> </ul>	<p>maintenance due to capacity and/or resource constraints</p> <ul style="list-style-type: none"> <li>▪ Differences in institutional requirements for reporting</li> <li>▪ Lack of agreement on scope of evaluation/joint review missions</li> </ul>
<p><b>ESSP Output 4:</b> Oversight, coordination, monitoring and technical support provided</p>	<p><b>Baseline:</b> Limited state government capacity for oversight, coordination and monitoring of large programmes</p> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>- % delivery</li> <li>- Improved security in target</li> </ul>	<ul style="list-style-type: none"> <li>▪ Monitoring reports</li> </ul>	<p><i>Monthly/as required:</i></p> <ul style="list-style-type: none"> <li>- Consultations/Interviews</li> <li>- Field missions/Spot checks/Inventory</li> <li>- Financial receipts &amp; accounting records</li> </ul>	<ul style="list-style-type: none"> <li>▪ EESC</li> <li>▪ UNDP Stabilization Advisor</li> <li>▪ UNDP Engineer</li> <li>▪ UNDP Programme Support Officer with support of Stabilization Advisor</li> <li>▪ PACT South Sudan</li> </ul>	
		<ul style="list-style-type: none"> <li>▪ Annual report</li> </ul>	<p><i>Annual:</i></p> <p>Consolidated quarterly progress and financial reports</p>	<ul style="list-style-type: none"> <li>▪ EESC</li> <li>▪ UNDP Programme Coordinator</li> <li>▪ UNDP Stabilization Advisor</li> <li>▪ UNDP Programme Management Specialist</li> <li>▪ UNDP Programme Support Officer</li> </ul>	

Inputs/Activities	Baselines & Indicators	Means of Verification	Collection Methods	Responsibilities	Risks & Assumptions
	sites	<ul style="list-style-type: none"> <li>▪ EESC meeting minutes</li> <li>▪ Progress and financial reports</li> </ul>	<p><i>Quarterly:</i></p> <ul style="list-style-type: none"> <li>- EESC Meeting minutes</li> <li>- Consolidated progress and financial reports</li> </ul>	<ul style="list-style-type: none"> <li>▪ EESC</li> <li>▪ UNDP Programme Coordinator</li> <li>▪ UNDP Stabilization Advisor</li> <li>▪ UNDP Programme Management Specialist</li> <li>▪ UNDP Programme Support Officer</li> <li>▪ UNOPS</li> <li>▪ PACT South Sudan</li> </ul>	
		<ul style="list-style-type: none"> <li>▪ Monitoring reports</li> </ul>	<p><i>Monthly/as required:</i></p> <ul style="list-style-type: none"> <li>- EESC Meeting minutes</li> <li>- Consultations/Interviews</li> <li>- Field missions/Spot checks/Inventory</li> <li>- Financial receipts &amp; accounting records</li> </ul>	<ul style="list-style-type: none"> <li>▪ EESC</li> <li>▪ UNDP Stabilization Advisor</li> <li>▪ UNDP Engineer</li> <li>▪ UNDP Programme Support Officer with support of Stabilization Advisor</li> </ul>	
		<ul style="list-style-type: none"> <li>▪ Assessments and studies</li> </ul>	<p><i>As needed:</i></p> <ul style="list-style-type: none"> <li>- Assessments, studies, surveys</li> </ul>	<ul style="list-style-type: none"> <li>▪ EESC</li> <li>▪ UNDP Programme Coordinator</li> <li>▪ UNDP Stabilization Advisor</li> <li>▪ UNDP Programme Management Specialist</li> <li>▪ UNDP Programme Support Officer</li> <li>▪ UNOPS</li> <li>▪ PACT South Sudan</li> </ul>	
		<ul style="list-style-type: none"> <li>▪ Evaluation/Joint review</li> </ul>	<p><i>End of Project:</i></p> <ul style="list-style-type: none"> <li>- Joint Review Team</li> <li>- Evaluation consultancy</li> </ul>	<ul style="list-style-type: none"> <li>▪ SSRF Technical Secretariat</li> <li>▪ EESC</li> </ul>	

Outputs/Activities	Baselines & Indicators	Means of Verification	Collection Methods	Responsibilities	Risks & Assumptions
				<ul style="list-style-type: none"> <li>▪ UNDP</li> <li>▪ Donors</li> </ul>	

### ANNEX III: UNDP STAFFING LIST

No.	Title of Position	International/National	Contract Type	No. of Months	Proforma Costs	% to be charged to EESP	Outputs Supported	Duty Station
1	Programme Coordinator	International	P4	12	USD 304,951	25%	1, 2&3	Juba
2	Stabilization Advisor	International	Secondment	12	N/A (In-kind contribution from DFID)	0%	1, 2&3	Bor
3	Programme Management Specialist	International	P3	12	USD 267,151	25%	1, 2&3	Juba
4	Programme Support Officer	International	UNV	12	USD 80,000	25%	1, 2&3	Juba
5	Programme Engineer	International	UNV	12	USD 80,000	100%	1, 2&3	Torit
6	Programme Associate	National	SB 3/5	12	USD 23,558	25%	1, 2&3	Juba
7	Driver	National	SB1	12	USD 9,206	100%	1, 2&3	Torit