

UNDP South Sudan

2014 Annual Work Plan

Project name	Amount
Eastern Equatoria Stabilization Programme (EESP)	US\$ 337,625

H.E. Mary Jervase Yak Deputy Minister, Ministry of Finance & Economic Planning Government of the Republic of South Sudan	Balázs Horváth Country Director UNDP South Sudan Programme
Signature:	Signature:
Date:	Date:

United Nations Development Programme

United Nations Development Programme South Sudan Annual Work plan [2014]

Project Title	Eastern Equatoria Stabilization Programme (EESP)
UNDAF Outcome(s):	Outcome 4: Violence is reduced and community security improves
Expected CP Output(s):	Output 2: Conflict sensitivity and responsiveness mainstreamed into state and county planning
Implementing Partner:	UNDP
Responsible Parties:	UNDP

Brief Description

The Eastern Equatoria Stabilization Programme (EESP) is a UN Joint Programme that aims to increase security and reduce level of ethnic conflict in Eastern Equatoria State through the following outputs:

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 Imehejek 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 haffirs (30,000m³ each) and eight boreholes constructed (implemented by PACT South 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 South Sudan.

Programme Period:	2014	2014 AWP budget: 337,625
Programme Component:	Crisis Prevention and Recovery	Total resources required: [same as above]
Atlas Award ID:	00064379	Total allocated resources: [sum of Regular & Other]
Start Date:	1 January 2011	• Regular: _____
End Date:	31 December 2014	• Other: _____
PAC Meeting Date:		○ Donor (SSRF) _____
Management Arrangements:	DIM	○ Donor _____
		○ Donor _____
		○ Government _____
		Unfunded budget: N/A
		In-kind Contributions: N/A

Agreed by [project's Counterpart]:

Agreed by UNDP:

I. ANNUAL WORKPLAN

Year: 2014

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET ¹		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount
<p>Output 1 (EESP Output 4): Oversight, coordination, monitoring and technical support to programme implementation with state government counterparts</p> <p>Baseline: Limited state government capacity for oversight, coordination and monitoring of large programmes</p> <p>Indicators: - % delivery - No. of Programme Board meeting minutes approved and signed by Eastern Equatoria State Steering Committee (EESSC) - No. of consolidated Quarterly reports shared with EESSC</p> <p>Targets: - 100% delivery by the end of the project lifespan - One Programme Board meeting per quarter - One consolidated quarterly progress report shared with EESSC and other stakeholders</p> <p>Related CP outcome: Violence is reduced and community security improves</p>	<p>1.State government counterparts fully engaged in oversight, coordination and monitoring of programme implementation</p> <p>(a) Oversight, coordination and monitoring implementation of EESP Outputs with state government counterparts</p> <p>(b) Provide technical support on implementation of the EESP</p> <p>(c) Consolidation and submission of annual and quarterly reports to the SSRF Steering Committee</p> <p>(d) Programme outcome evaluation</p> <p>(e) Programme audit</p>					UNDP in support of EESSC	SSRF	· 61300 Salary & Post Adj Cst-IP Staff	61,952
		· 62300 Recurrent Payroll Costs-IP Stf	19,712						
		· 63300 Non-Recurrent Payroll - IP Stf	46,464						
		· 63500 Insurance and Security Costs	7,040						
		· 65100 After Service Insurance	5,632						
		· 71300 Local Consultants	6,000						
		· 71400 Contractual Services-Individual	21,808						
		· 71500 UN Volunteers	60,000						
		· 71600 Travel	20,000						
		· 72200 Equipment & Furniture	250						
		· 72400 Communic & Audio Visual Equip	272						
		· 72500 Supplies	2,000						
		· 72800 Information Technology Equipmt	1,562						
		· 73400 Rental & Maint of Other Equip	9,000						
		· 74100 Professional Services	38,821						
· 73100 Rental & Maintenance-Premises	9,015								
· 73500 Reimbursement Costs	3,005								
· 74300 Contributions	3,005								
· 75100 Facilities & Administration (GMS)	22,088								
TOTAL								Output 3 Totals	337,625

¹ 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.

II. MANAGEMENT ARRANGEMENTS

The programme is coordinated and monitored by UNDP in compliance with guidance of the United Nations Development Group (UNDG) on UN Joint Programming and under UNDP’s direct implementation modality (DIM), in close collaboration with the designated counterparts in the Eastern Equatoria State Government, Participating UN Organizations (PUNOs) and Implementing Partners (IPs). As Coordinating Agency of the EESP, UNDP is responsible for oversight, coordination and monitoring programme implementation, as well as providing technical support to the state government.

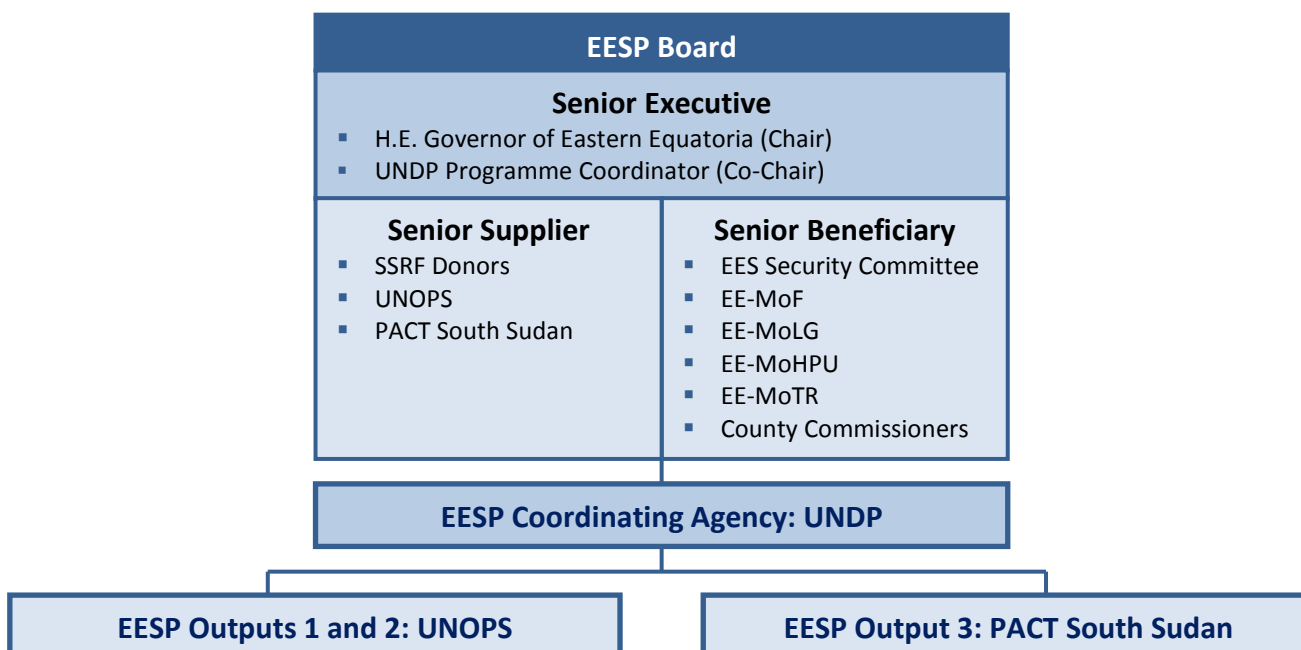
UNDP serves as the PUNO for management of EESP Output 3 – i.e. construction of four haffirs and eight boreholes, through PACT South Sudan as its IP. Activities under this Output were completed in 2013. The United Nations Office for Project Services (UNOPS) serves as the PUNO for implementing Outputs 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 Imehejek, 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 State 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:



III. MONITORING FRAMEWORK AND EVALUATION

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 Lakes State 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 the responsibility of both organizations, respectively.

In order to reduce timing and transaction costs for state authorities, monitoring activities will be 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 EESSC with the support of the UNDP Programme Coordinator.

Key monitoring activities include:

- Consultations and/or interviews with state authorities, PUNO and IP, contractors and key representatives of target communities/vulnerable groups;
- Field missions, spot checks and inventory of procured assets and services in project sites;
- Preparation of field mission/monitoring reports;
- Review of financial expenditures and receipts; accounting, procurement and recruitment records;
- Preparation of regular both financial and programme progress reports;
- Keeping minutes of coordination and other relevant meetings on the project.

A Risks and Issues Log shall be activated in Atlas and updated by the UNDP Monitoring and Evaluation Specialist in collaboration with the Programme Management Specialist 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 have been adapted and developed by UNDP, through consultation with the SSRF Technical Secretariat, EESSC, 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, EESSC, 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, Government of the Republic of South Sudan civil servants, or any other person or entity that is directly or indirectly related to the EESP.

Quality Management for Project Activity Results

OUTPUT 1 (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 2011 End Date: December 2014
Purpose	<ul style="list-style-type: none"> • Provide quality oversight and monitoring of the programme implementation • 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 • Create an open forum for discussion with state authorities on the progress, challenges and risk hindering the achievement of the EESP's expected outcome 	
Description	<ul style="list-style-type: none"> • Conduct EESP Board meetings jointly with the Eastern Equatoria State Government • Provide quarterly progress reports, concept notes, and/or any assessment report related to the EESP implementation process for discussion with the Programme Board members • Organize joint monitoring visits to project sites and target communities 	
Quality Criteria	Quality Method	Date of Assessment
<ul style="list-style-type: none"> • % of delivery • Ownership of the programme by the state government and of government officials throughout the implementation process 	Annual Report	Annually
	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
<ul style="list-style-type: none"> • Community satisfaction and support of the activities implemented on the ground 	<ul style="list-style-type: none"> • Meetings with direct beneficiaries • Interviews with officials deployed to project sites • Meetings with State/County/Payam's officials • Monitoring reports • Perception Surveys 	Monthly or as required

IV. LEGAL CONTEXT

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:

- 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.

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: Risk Analysis
- Annex 2: Staffing Table
- Annex 3: Procurement Plan
- Annex 4: Communications Plan

Annex 1: Risk Analysis

#	Description	Date Identified	Type	Impact & Probability	Countermeasures/ ManagementResponse	Owner	Submitted, Updated by	Last Update	Status
1	Weak capacity of state government counterparts.	January 2011	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	UNDP	June 2013	Reducing
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.	January 2011	Financial and Operational	P=5 I=5	Plan construction works to be implemented during dry seasons; UNDP, WFP and UNOPS 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	UNDP	June 2013	No change
3	Delays in procurement and disbursement.	January 2011	Operational	P= 4 I=4	Ensure regular follow-up and monitoring on programme implementation, and address bottlenecks and constraints through the LSSP Board.	UNDP, UNOPS, PACT South Sudan	UNDP	June 2013	Reducing
4	Difficult environment condition to sustain project outcomes (e.g. black cotton soil lead to rapid depreciation of roads during the wet season).	January 2011	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	UNDP	June 2013	No change
5	Economic factors including fluctuation of interest rate and exchange rate and inflation.	January 2011	Financial	P= 2 I= 2	Monthly monitoring of interest rate and currency exchange rate fluctuations.	UNDP, UNOPS, PACT South Sudan	UNDP	June 2013	No change
6	Insecurity hindering accessibility of the project sites	December 2013	Security	P=4 I=4	Work closely with the government and UNMISS for security protection so as to ensure programme delivery	UNDP, UNOPS, PACT	UNDP	February 2014	Improving

Annex 2: Staffing Table

Name of Position	Location	International/ National	No. of Posts	No. of Months	Proforma Cost	Total Cost for Position	Budgeted in AWP		Remarks
							Output	Activity Result	
Programme Coordinator	Juba	International	1	12	313,086.93	78,272	1	1	P4 (25%)
Monitoring and Evaluation Specialist	Juba	International	1	12	250,108.58	62,527	1	1	P3 (25%)
Finance Specialist	Juba	International	1	12	80,000	20,000	1	1	IUNV (25%)
Programme Engineer	Torit, Rumbek/ Bor	International	2	12	160,000	40,000	1	1	IUNV (25%)
Administrative/Finance Associate	Juba	National	1	12	32,803	8,201	1	1	SB3/5 (25%)
Administrative and Logistics Assistant	Juba	National	1	12	24,000	6,000	1	1	IC (25%)
Driver	Torit	National	1	12	13,607	13,607	1	1	SB1 (100%)

Annex 3: Procurement Plan

Goods Required	COA	Place of Delivery	Unit Cost	Quantity	Total Cost under the Programme	Target Delivery Date	Note
Furniture	72200	TBD	1,000	1	250	2014	Charged 25%
Laptop	72800	TBD	1,000	1	250	2014	Spare, charged 25%
Radio	72400	TBD	217.50	5	271.9	2014	Spare, charged 25%
Multipurpose printer/scanner	72800	Juba	5,250	1	1,312.50	Q2 2014	Charged 25%
Independent auditing	74100	Juba, Eastern Equatoria	115,283	1	28,821	Q3-Q4 2014	Charged 25%
Evaluation	74100	Juba, Eastern Equatoria	40,000	1	10,000	Q3-Q4 2014	Charged 25%

Annex 4: Communications Plan

Type of Communications Material	Event Associated	Target Delivery Date
Press release	Conclusion of EESP	December 2014

UNDP South Sudan

2014 Annual Work Plan

Project name	Amount
Jonglei Stabilization Programme (JSP)	US\$2,480,365

H.E. Mary Jervase Yak Deputy Minister, Ministry of Finance & Economic Planning Government of the Republic of South Sudan	Balázs Horváth Country Director UNDP South Sudan Programme
Signature:	Signature:
Date:	Date:

United Nations Development Programme

United Nations Development Programme South Sudan Annual Work plan [2014]

Project Title	Jonglei Stabilization Programme (JSP)
UNDAF Outcome(s):	Outcome 4: Violence reduced and community security improves
Expected CP Output(s):	Output 2: Conflict sensitivity and responsiveness mainstreamed into state and county planning
Implementing Partner:	UNDP
Responsible Parties:	UNDP

Brief Description

The Jonglei Stabilization Programme (JSP) is a UN Joint Programme that aims to increase security and reduce level of ethnic conflict in Jonglei State through the following outputs:

1. Fully operational, state-managed radio communication infrastructure and system established in Jonglei (implemented by UNDP);
2. Constructing 170km Akobo-Pochalla road without surfacing (implemented by UNOPS); and
3. Three ranger posts constructed with ablution blocks and boreholes, equipped and staffed for ensuring effective monitoring, conservation awareness and compliance with wildlife laws and regulations, along the Akobo-Pochalla road (implemented by Wildlife Conservation Society [WCS] through UNDP).

As the Coordinating Agency of the JSP, UNDP oversees, coordinates, monitors and provides technical support to the implementation of JSP Outputs, through close collaboration with the Jonglei State Government, UNOPS and WCS.

Programme Period:	2014	2014 AWP budget: 2,480,365
Programme Component:	Crisis Prevention and Recovery	Total resources required: [same as above]
Atlas Award ID:	00064379	Total allocated resources: [sum of Regular & Other]
Start Date:	1 July 2011	• Regular: _____
End Date:	31 December 2014	• Other: _____
PAC Meeting Date:		o Donor (SSRF) _____
Management Arrangements:	DIM	o Donor _____
		o Donor _____
		o Government _____
		Unfunded budget: N/A
		In-kind Contributions: N/A

Agreed by [project's Counterpart]:

Agreed by UNDP:

I. ANNUAL WORKPLAN

Year: 2014

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET ¹		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount
<p>Output 1 (JSP Output 1): Fully operational, state-managed radio communication infrastructure and system established</p> <p>Baseline: No functioning radio communication system in Jonglei State</p> <p>Indicators: - Increased security awareness of target population through radio broadcast /increased access to information of households in bomas and payams in all counties of Jonglei State - Number of residents/households in counties, payams and bomas with increased access to information through state-managed radio station</p> <p>Target: - 100% access to broadcasts from state-managed radio station across Jonglei State</p>	1. Construction and equipping of radio station in Bor and retransmission sites across Jonglei State					UNDP	SSRF	· 71600 Travel	10,080
	(a) Construction of radio station in Bor and retransmission sites							· 72100 Contractual Services- Companies	937,869
	(b) Procurement, transportation and setup of radio communication and station equipment							· 72300 'Expendable Materials & Goods	48,607
	2. Capacity building support to J-MoIC on radio communication and broadcasting							· 72400 Commuic & Audio Visual Equip	18,549
	(a) Provision of capacity building support to J-MoIC	x	x	x	x			· 73400 Rental & Maint of Other Equip	213,672
								· 74500 Miscellaneous Expenses	5,000
								· 73100 Rental & Maintenance-Premises	37,013
								· 73500 Reimbursement Costs	12,338
								· 74300 Contributions	12,338
								· 75100 Facilities & Administration (GMS)	90,683
								Activity 1 Subtotal	1,386,148
								· 71400 Contractual Services-Individual	28,944
								· 74100 Professional Services	620,336
								· 73100 Rental & Maintenance-Premises	19,478
								· 73500 Reimbursement Costs	6,493
								· 74300 Contributions	6,493
								· 75100 Facilities & Administration (GMS)	47,722
					Sub-total	729,466			
					Output 1 Subtotal	2,115,614			

¹ 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	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET ²		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount
<p>Output 3 (JSP Output 4): Oversight, coordination, monitoring and technical support to programme implementation with state government counterparts</p> <p>Baseline: Limited state government capacity for oversight, coordination and monitoring of large programmes</p> <p>Indicators:</p> <ul style="list-style-type: none"> - % delivery - No. of Programme Board meeting minutes approved and signed by Jonglei State Steering Committee (JSSC) - No. of consolidated Quarterly reports shared with JSSC <p>Targets:</p> <ul style="list-style-type: none"> - 100% delivery by the end of the project lifespan - One Programme Board meeting per quarter - One consolidated quarterly progress report shared with JSSC and other stakeholders <p>Related CP outcome: Violence is reduced and community security improves</p>	1.State government counterparts fully engaged in oversight, coordination and monitoring of programme implementation					UNDP	SSRF	· 61300 Salary & Post Adj Cst-IP Staff	61,952
								· 62300 Recurrent Payroll Costs-IP Stf	19,712
	(a) Oversight, coordination and monitoring implementation of JSP Outputs with state government counterparts							· 63300 Non-Recurrent Payroll - IP Stf	46,464
								· 63500 Insurance and Security Costs	7,040
	(b) Provide technical support on implementation of the JSP							· 65100 After Service Insurance	5,632
								· 71200 International Consultants	24,144
	(c) Consolidation and submission of annual and quarterly reports to the SSRF Steering Committee	x	x	x	x			· 71300 Local Consultants	6,000
								· 71400 Contractual Services-Individual	21,808
	(d) Programme outcome evaluation							· 71500 UN Volunteers	60,000
								· 71600 Travel	20,000
	(e) Programme audit							· 72200 Equipment & Furniture	250
								· 72400 Communic & Audio Visual Equip	272
								· 72500 Supplies	2,000
								· 72800 Information Technology Equipmt	1,562
								· 73400 Rental & Maint of Other Equip	9,000
								· 74100 Professional Services	38,821
								· 73100 Rental & Maintenance-Premises	9,740
								· 73500 Reimbursement Costs	3,247
								· 74300 Contributions	3,247
								· 75100 Facilities & Administration (GMS)	23,862
					Output 3 Totals	364,751			
TOTAL								2,480,365	

² 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.

II. MANAGEMENT ARRANGEMENTS

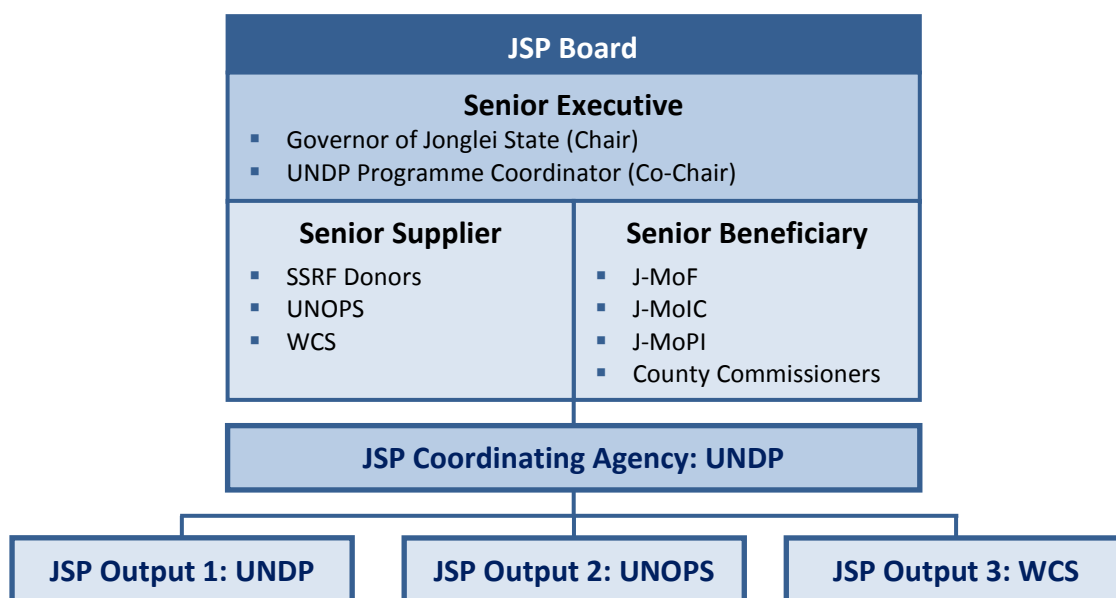
The JSP is coordinated and monitored by UNDP in compliance with United Nations Development Group's guidance on UN Joint Programming and under UNDP's Direct Implementation (DIM) modality, in close collaboration with the designated counterparts in the Jonglei State Government, Participating UN Organizations (PUNOs) and Implementing Partners (IPs).

UNDP serves as the PUNO for implementation of Output 1 of the Annual Work Plan (JSP Output 1) - i.e. establishment of a state-managed radio communication infrastructure and system; and management of Output 2 of the Annual Work Plan (JSP Output 3) -i.e. construction, equipping and staffing three ranger posts with ablution blocks and boreholes for ensuring effective monitoring, conservation awareness and compliance with wildlife laws and regulations, along the Akobo-Pochalla road, with WCS as its IP. Programmatic and fiduciary responsibility for the management, monitoring and quality assurance of WCS's implementation of JSP Output 3 lies with UNDP, in accordance with UNDP's programme and operations policies, procedures, rules and regulations. As the IP, WCS is responsible for direct implementation of JSP 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 Output2 of the JSP, i.e. construction of 170km Akobo-Pochalla road without surfacing. Programmatic and fiduciary responsibility for the management and implementation of JSP Output 2 lies with UNOPS, in accordance with UNOPS's programme and operations policies, procedures, rules and regulations.

The Programme Board of the JSP is composed of following three roles: (1) Senior Executive, (2) Senior Beneficiary and (3) Senior Supplier. The JSP Board is chaired by the Governor of Jonglei State and co-chaired by UNDP as the Coordinating Agency of the JSP, as the 'Senior Executives' of the Board. South Sudan Recovery Fund (SSRF) donors, UNOPS and WCS are members of the JSP Board, through the 'Senior Supplier' role. The Ministers of the Jonglei State's Ministry of Finance (J-MoF), Jonglei Ministry of Information and Communication (J-MoIC) and Jonglei Ministry of Physical Infrastructure (J-MoPI) are key members of the Jonglei State Steering Committee (JSSC), and serve the 'Senior Beneficiary' role in the JSP 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 JSP, when guidance is required by members of the Board. The JSSC, chaired by the State Governor, is the state-level forum for planning, coordination, oversight and monitoring the implementation of the JSP. This arrangement ensures the Jonglei State Government's ownership of the programme, as well as the JSP's compliance with plans and priorities of the state government. Accordingly, the JSSC serves as the forum for JSP Board meetings, and includes representation from the J-MoF, J-MoIC, J-MoPI, UNDP, UNOPS, WCS, SSRF Donors and other relevant stakeholders as appropriate.

The overall programme organisation structure is as follows:



UNDP/WCS Management Arrangements (JSP Output 3)

UNDP will contract WCS as an IP, through a Project Cooperation Agreement, for implementing JSP Output 3. A detailed budget and work plan will be annexed to the Agreement, to ensure monitoring of results and quarterly advances to WCS against the approved project work plan and budget. WCS will submit narrative progress and financial reports to the UNDP Programme Coordinator on a quarterly basis, in line with the Project Cooperation Agreement with UNDP and the agreed reporting formats.

In 2007, WCS signed cooperation agreements with the then Ministry of Environment, Wildlife Conservation and Tourism (now the MWCT) and the Presidency of the Government of the Republic of South Sudan (RoSS) to design, implement and monitor a protected area and biodiversity conservation initiative as part of the natural resource management strategy of South Sudan. Under these agreements, WCS is the lead technical wildlife conservation and protected areas partner of the MWCT and RoSS for the Boma-Jonglei Landscape.

WCS Project Manager (WCS Director South Sudan) will have responsibility for ensuring the timely and effective implementation of the project. The WCS Project Manager will:

- Supervise and coordinate activities and production of project outputs;
- Supervise and coordinate the work of project staff, consultants and any other sub-contractors;
- Recruit and manage project personnel;
- Prepare financial plans and budgets as required by UNDP;
- Liaise with UNDP, MWCT, relevant government agencies and donors/NGOs;
- Oversee the timely submission of reports, reviews and other documentation required by UNDP and the JSSC;
- Disseminate any relevant information about the project as and when necessary;
- Report project progress to the JSSC; and
- Assist South Sudanese nationals in acquiring relevant skills and experience through workshops and on-the-job-training.

WCS Project Assistant Manager (WCS Project Manager, Boma Park) will work closely with the WCS Project Manager to provide technical support to implementation of project activities. This position will be based at the WCS base in Boma National Park with site visits undertaken as needed. Specifically the WCS Project Assistant Manager will:

- Collect, register and maintain all information on project activities;
- Contribute to the preparation and implementation of progress reports;
- Maintain project correspondence and lines of communication;
- Support the preparation of work plans;
- Assist in logistical organization, field visits; workshops and meetings; and
- Maintain a proper filing system and office administration.

III. MONITORING FRAMEWORK AND EVALUATION

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 Jonglei State and thereby ensure an appropriate balance between a fixed and flexible approach. UNDP, as Coordinating Agency of the JSP, is responsible for overall monitoring of progress towards the JSP Outcome and Outputs. Monitoring and reporting on UNOPS and WCS's respective JSP Outputs is the responsibility of both organizations, respectively.

In order to reduce timing and transaction costs for state authorities, monitoring activities will be carried out as a joint or collaborative effort among primary stakeholders – i.e. Jonglei State Ministries, UNDP, UNOPS and WCS – whenever possible. Joint monitoring efforts will be coordinated by the JSSC with the support of the UNDP Programme Coordinator.

Key monitoring activities include:

- Consultations and/or interviews with state authorities, PUNO and IP, contractors and key representatives of target communities/vulnerable groups;
- Field missions, spot checks and inventory of procured assets and services in project sites;
- Preparation of field mission/monitoring reports;
- Review of financial expenditures and receipts; accounting, procurement and recruitment records;
- Preparation of regular both financial and programme progress reports;
- Keeping minutes of coordination and other relevant meetings on the project.

A Risks and Issues Log shall be activated in Atlas and updated by the UNDP Monitoring and Evaluation Specialist in collaboration with the Programme Management Specialist 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, JSSC, UNOPS and WCS. UNOPS and WCS are responsible for progress and financial reporting in relation to their respective JSP 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, JSSC, UNOPS and WCS. 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 JSP, 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 JSP. The team will not include UN personnel, RoSS civil servants, or any other person or entity that is directly or indirectly related to the JSP.

Quality Management for Project Activity Results

OUTPUT 1 (JSP Output 1): Fully operational, state-managed radio communication infrastructure and system established		
Activity Result 1 (Atlas Activity ID)	Construction and equipment of radio station in Bor and retransmission sites across Jonglei State; capacity building support to J-MoIC on radio communication and broadcasting	Start Date: November 2010 End Date: December 2014
Purpose	<ul style="list-style-type: none"> • Achieve 100% access to broadcasts from state-managed radio station across Jonglei State • Increase security awareness of isolated population in rural areas of Jonglei State through radio broadcast and improved access to information 	
Description	<ul style="list-style-type: none"> • Construction of the main radio transmission site and station in Bor • Procurement and setup of radio communication and other equipment for the main radio station in Bor • Construction of the retransmission sites across Jonglei State • Capacity building training for Jonglei State Ministry of Information and Communication staff 	
Quality Criteria	Quality Method	Date of Assessment
<ul style="list-style-type: none"> • Progress of construction work of the main radio transmission site 	Progress and Financial Reports	Quarterly
	Monitoring Reports	As required

and station in Bor		
<ul style="list-style-type: none"> Progress of procurement and setup of radio communication and other equipment Progress of construction work of the retransmission sites 	Completion reports submitted by the contractors	Upon completion of construction

OUTPUT 2 (JSP Output 3): Three ranger posts with ablation blocks and boreholes constructed, equipped and staffed for ensuring effective monitoring, conservation awareness and compliance with wildlife laws and regulations, along the Akobo-Pochalla road

Activity Result 1 (Atlas Activity ID)	Conservation awareness undertaken and compliance and ecological impact monitoring carried out	Start Date: November 2012 End Date: December 2014
Purpose	<ul style="list-style-type: none"> Minimize the impacts of the Akobo-Pochalla road construction on wildlife resources in the project area Increase local community awareness of and support for the enforcement of wildlife laws and regulations Assess the effectiveness of the mitigation measures set out in this project and provide advice on how effectiveness can be improved 	
Description	<ul style="list-style-type: none"> Monitor road construction works, identify any activities that are non-compliant with laws and regulations and advise relevant parties measures for improvement Identify communities to be targeted in the project area and design and implement awareness raising strategy and activities Develop a monitoring plan, purchase key equipment required for implementing the monitoring plan and conduct regular monitoring in alignment with the plan; provide recommendations to better conserve wildlife and mitigate adverse impacts as required 	
Quality Criteria	Quality Method	Date of Assessment
<ul style="list-style-type: none"> % of road construction company employees identified not complying with wildlife laws and regulations Number of targeted community members participated in awareness raising activities for wildlife laws and regulations Number of recommendations provided to improve project activity effectiveness generated by monitoring information 	Monitoring reports (generated as part of the monitoring strategy).	Ongoing throughout the project once construction has begun
	Follow up surveys of target community members as part of awareness raising activities	As and when follow up surveys are completed
	Periodic monitoring reports produced in line with the agreed methodology	Every six months once monitoring is underway

OUTPUT 3 (JSP Output 4): Oversight, coordination, monitoring, evaluation and technical support

Activity Result 1 (Atlas Activity ID)	Oversight, coordination, monitoring, technical support provided to JSP implementation	Start Date: November 2010 End Date: December 2014
Purpose	<ul style="list-style-type: none"> Provide quality oversight and monitoring of the programme implementation Ensure Jonglei State Government's ownership of the programme, as well as the JSP's compliance with plans and priorities of the state government Create an open forum for discussion with state authorities on the progress, challenges and risk hindering the achievement of the JSP's expected outcome 	
Description	<ul style="list-style-type: none"> Conduct JSP Board meetings jointly with the Jonglei State Government Provide quarterly progress reports, concept notes, and/or any assessment report related to the JSP implementation process for discussion with the Programme Board members Organize joint monitoring visits to project sites and target communities 	
Quality Criteria	Quality Method	Date of Assessment
<ul style="list-style-type: none"> % of delivery Ownership of the 	Annual Report	Annually
	Progress and financial reports	Quarterly

programme by the state government and of government officials throughout the implementation process	Monitoring Reports	Monthly or as required
	JSP Programme Board meetings and their minutes	Quarterly
	Letters submitted by the state government counterparts on implementation of JSP	As required
	SSRF Steering Committee meeting minutes	Quarterly
<ul style="list-style-type: none"> Community satisfaction and support of the activities implemented on the ground 	<ul style="list-style-type: none"> Meetings with direct beneficiaries Interviews with officials deployed to project sites Meetings with County/Payam's officials Monitoring reports Perception Surveys 	Monthly or as required

IV. LEGAL CONTEXT

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: Risk Analysis
- Annex 2: Staffing Table
- Annex 3: Procurement Plan
- Annex 4: Communications Plan

Annex 1: Risk Analysis

#	Description	Date Identified	Type	Impact & Probability	Countermeasures/ Management Response	Owner	Submitted, Updated by	Last Update	Status
1	Weak capacity of state government counterparts.	November 2010	Political	P=5 I=5	Strengthen capacity of state government counterparts by maintaining close communication, enhancing partnerships and mentoring throughout project implementation.	UNDP, UNOPS, WCS	UNDP	June 2013	Reducing
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.	November 2010	Financial and Operational	P=5 I=5	Plan construction works to be implemented during dry seasons; UNDP, WFP and UNOPS 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, WCS	UNDP	June 2013	Increasing
3	Delays in procurement and disbursement.	November 2010	Operational	P= 4 I=4	Ensure regular follow-up and monitoring on programme implementation, and address bottlenecks and constraints through the LSSP Board.	UNDP, UNOPS, WCS	UNDP	June 2013	Reducing
4	Difficult environment condition to sustain project outcomes (e.g. black cotton soil lead to rapid depreciation of roads during the wet season).	November 2010	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, WCS	UNDP	June 2013	No change
5	Economic factors including fluctuation of interest rate and exchange rate and inflation.	November 2010	Financial	P= 2 I= 2	Monthly monitoring of interest rate and currency exchange rate fluctuations.	UNDP, UNOPS, WCS	UNDP	June 2013	No change
6	Insecurity hindering accessibility of the project sites	December 2013	Security	P=4 I=4	Work closely with the government and UNMISS for security protection so as to ensure programme delivery	UNDP, UNOPS, PACT	UNDP	February 2014	Improving

Annex 2: Staffing Table

Name of Position	Location	International/ National	No. of Posts	No. of Months	Proforma Cost	Total Cost for Position	Budgeted in AWP		Remarks
							Output	Activity Result	
Programme Coordinator	Juba	International	1	12	313,086.93	78,272	1	1	P4 (25%)
Monitoring and Evaluation Specialist	Juba	International	1	12	250,108.58	62,527	1	1	P3 (25%)
Finance Specialist	Juba	International	1	12	80,000	20,000	1	1	IUNV (25%)
Programme Engineer	Torit, Rumbek/ Bor	International	2	12	160,000	40,000	1	1	IUNV (25%)
Broadcasting Engineer	Bor	International	1	4	24,144	24,144	1	1	IC(100%)
Administrative/Finance Associate	Juba	National	1	12	32,803	8,201	1	1	SB3/5 (25%)
Administrative and Logistics Assistant	Juba	National	1	12	24,000	6,000	1	1	IC (25%)
Driver	Bor	National	1	12	13,607	13,607	1	1	SB1 (100%)

Annex 3: Procurement Plan

Goods Required	COA	Place of Delivery	Unit Cost	Quantity	Total Cost under the Programme	Target Delivery Date	Note
Furniture	72200	TBD	1,000	1	250	2014	Charged 25%
Laptop	72800	TBD	1,000	1	250	2014	Spare, charged 25%
Radio	72400	TBD	217.50	5	271.9	2014	Spare, charged 25%
Multipurpose printer/scanner	72800	Juba	5,250	1	1,312.50	Q2 2014	Charged 25%
Independent auditing	74100	Juba, Bor	115,283	1	28,821	Q3-Q4 2014	Charged 25%
Evaluation	74100	Juba, Bor	40,000	1	10,000	Q3-Q4 2014	Charged 25%

Annex 4: Communications Plan

Type of Communications Material	Event Associated	Target Delivery Date
Press release	Conclusion of JSP	December 2014

UNDP South Sudan

2014 Annual Work Plan

Project name	Amount
Lakes State Stabilization Programme (LSSP)	US\$ 337,625

H.E. Mary Jervase Yak Deputy Minister, Ministry of Finance & Economic Planning Government of the Republic of South Sudan	Balázs Horváth Country Director UNDP South Sudan Programme
Signature:	Signature:
Date:	Date:

United Nations Development Programme

United Nations Development Programme South Sudan Annual Work plan [2014]

Project Title	Lakes State Stabilization Programme (LSSP)
UNDAF Outcome(s):	Outcome 4: Violence is reduced and community security improves
Expected CP Output(s):	Output 2: Conflict sensitivity and responsiveness mainstreamed into state and county planning
Implementing Partner:	UNDP
Responsible Parties:	UNDP

Brief Description

The Lakes State Stabilization Programme (LSSP) is a UN Joint Programme that aims to increase security and reduce level of ethnic conflict in Lakes State through the following outputs:

1. Karich-Poloich-Amok Piny- Panyijar and Aluakluak-AkuocCok roads constructed and surfaced (implemented by WFP);
2. Four haffirs (30,000m³ each) and 16 boreholes in Ngok-Jak, Agar, Nyankot and Abiriu constructed (implemented by UNOPS); and
3. Two county police stations in Awerial and Mapear and five payam police stations in Adior, Amongping, Malek, Billing and Yiar-dong, as well as seven courts in Mapear, Wulu, Nyang, Awerial, Rumbek Center, Cueibet, and Rumbek East constructed and equipped (implemented by UNOPS).

As the Coordinating Agency of the LSSP, UNDP oversees, coordinates, monitors and provides technical support to the implementation of LSSP Outputs, through close collaboration with the Lakes State Government, WFP and UNOPS.

Programme Period:	2014	2014 AWP budget: US\$ 337,625
Programme Component:	Crisis Prevention and Recovery	Total resources required: [same as above]
Atlas Award ID:	00064379	Total allocated resources: [sum of Regular & Other]
Start Date:	1 January 2011	• Regular: _____
End Date:	31 December 2014	• Other: _____
PAC Meeting Date:		o Donor (SSRF) _____
Management Arrangements:	DIM	o Donor _____
		o Donor _____
		o Government _____
		Unfunded budget: N/A
		In-kind Contributions: N/A

Agreed by [project's Counterpart]:

Agreed by UNDP:

I. ANNUAL WORKPLAN

Year: 2014

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET ¹		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount
<p>Output 1 (LSSP Output 4): Oversight, coordination, monitoring and technical support to programme implementation with state government counterparts</p> <p>Baseline: Limited state government capacity for oversight, coordination and monitoring of large programmes</p> <p>Indicators: - % delivery - No. of Programme Board meeting minutes approved and signed by Lakes State Steering Committee (LSSC) - No. of consolidated Quarterly reports shared with LSSC</p> <p>Targets: - 100% delivery by the end of the project lifespan - One Programme Board meeting per quarter - One consolidated quarterly progress report shared with LSSC and other stakeholders</p> <p>Related CP outcome: Violence is reduced and community security improves</p>	<p>1.State government counterparts fully engaged in oversight, coordination and monitoring of programme implementation</p> <p>(a) Oversight, coordination and monitoring implementation of LSSP Outputs with state government counterparts</p> <p>(b) Provide technical support on implementation of the LSSP</p> <p>(c) Consolidation and submission of annual and quarterly reports to the SSRF Steering Committee</p> <p>(d) Programme evaluation</p> <p>(e) Programme audit</p>					UNDP in support of LSSC	SSRF	· 61300 Salary & Post Adj Cst-IP Staff	61,952
		· 62300 Recurrent Payroll Costs-IP Stf	19,712						
		· 63300 Non-Recurrent Payroll - IP Stf	46,464						
		· 63500 Insurance and Security Costs	7,040						
		· 65100 After Service Insurance	5,632						
		· 71300 Local Consultnats	6,000						
		· 71400 Contractual Services-Individual	21,808						
		· 71500 UN Volunteers	60,000						
		· 71600 Travel	20,000						
		· 72200 Equipment & Furniture	250						
		· 72400 Communic & Audio Visual Equip	272						
		· 72500 Supplies	2,000						
		· 72800 Information Technology Equipmt	1,562						
		· 73400 Rental & Maint of Other Equip	9,000						
		· 74100 Professional Services	38,821						
· 73100 Rental & Maintenance-Premises	9,015								
· 73500 Reimbursement Costs	3,005								
· 74300 Contributions	3,005								
· 75100 Facilities & Administration (GMS)	22,088								
TOTAL								Output 3 Totals	337,625

¹ 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.

II. MANAGEMENT ARRANGEMENTS

The programme is coordinated and monitored by UNDP in compliance with guidance of the United Nations Development Group (UNDG) on UN Joint Programming and under UNDP's direct implementation modality (DIM), in close collaboration with the designated counterparts in the Lakes State Government and Participating UN Organizations (PUNOs). As Coordinating Agency of the LSSP, UNDP is responsible for oversight, coordination and monitoring programme implementation, as well as providing technical support to the state government. UNDP does not directly implement programme outputs under the LSSP.

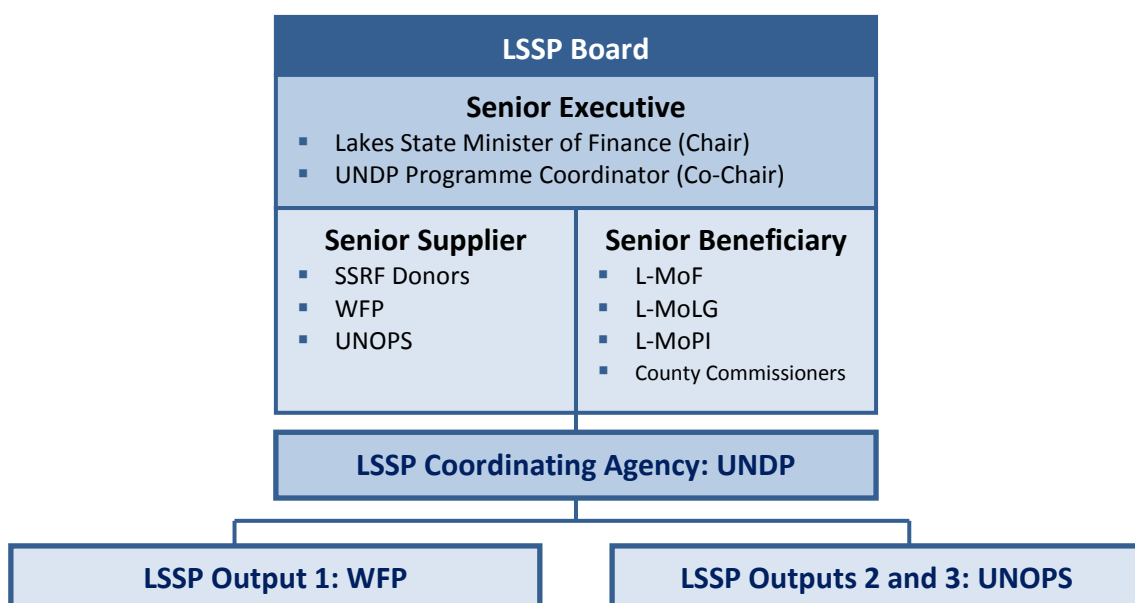
The World Food Programme (WFP) serves as the PUNO for implementing Output 1 of the LSSP– i.e. construction and surfacing of the Karich-Poloich-Amok Piny-Panyijar and Aluakluak-AkuocCok roads through a labour based and mechanized approach. The United Nations Office for Project Services (UNOPS) serves as the PUNO for implementing Outputs 2 and 3 of the LSSP, as follows:

- Output 2: Four haffirs (30,000m³ each) and 16 boreholes in Ngok-Jak, Agar, Nyankot and Abririu constructed.
- Output 3: Two county police stations in Awerial and Mapear and five payam police stations in Adior, Amongping, Malek, Billing and Yiar-dong, as well as seven courts in Mapear, Wulu, Nyang, Awerial, Rumbek Center, Cueibet, and Rumbek East constructed and equipped.

Programmatic and fiduciary responsibility for the management and implementation of LSSP Outputs 1 lies with WFP, and of Outputs 2 and 3 lies with UNOPS, in accordance with WFP and UNOPS's programme and operations policies, procedures, rules and regulations.

The Programme Board of the LSSP is composed of following three roles: (1) Senior Executive, (2) Senior Beneficiary and (3) Senior Supplier. The LSSP Board is chaired by the Lakes State Minister of Finance and co-chaired by UNDP as the Coordinating Agency of the LSSP, as the 'Senior Executives' of the Board. The South Sudan Recovery Fund (SSRF) donors, WFP and UNOPS are members of the LSSP Board, through the 'Senior Supplier' role. The Ministers of the Lakes State's Ministry of Local Government (L-MoLG) and Ministry of Physical Infrastructure (L-MoPI) are key members of the Lakes State Steering Committee (LSSC), and serve the 'Senior Beneficiary' role in the LSSP 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 LSSP, when guidance is required by members of the Board. The LSSC, chaired by the Lakes State Minister of Finance, is the state-level forum for planning, coordination, oversight and monitoring the implementation of the LSSP. This arrangement ensures the Lakes State Government's ownership of the programme, as well as the LSSP's compliance with plans and priorities of the state government. Accordingly, the LSSC serves as the forum for LSSP Board meetings, and includes representation from the L-MoF, L-MoLG and L-MoPI, UNDP, WFP, UNOPS, SSRF Donors and other relevant stakeholders as appropriate.

The overall programme organisation structure is as follows:



III. MONITORING FRAMEWORK AND EVALUATION

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 Lakes State and thereby ensure an appropriate balance between a fixed and flexible approach. UNDP, as Coordinating Agency of the LSSP, is responsible for overall monitoring of progress towards the LSSP Outcome and Outputs. Monitoring and reporting on WFP and UNOPS's respective LSSP Outputs is the responsibility of both organizations, respectively.

In order to reduce timing and transaction costs for state authorities, monitoring activities will be carried out as a joint or collaborative effort among primary stakeholders – i.e. Lakes State Ministries, UNDP, WFP and UNOPS – whenever possible. Joint monitoring efforts will be coordinated by the LSSC with the support of the UNDP Programme Coordinator.

Key monitoring activities include:

- Consultations and/or interviews with state authorities, PUNO and IP, contractors and key representatives of target communities/vulnerable groups;
- Field missions, spot checks and inventory of procured assets and services in project sites;
- Preparation of field mission/monitoring reports;
- Review of financial expenditures and receipts; accounting, procurement and recruitment records;
- Preparation of regular both financial and programme progress reports;
- Keeping minutes of coordination and other relevant meetings on the project

A Risks and Issues Log shall be activated in Atlas and updated by the UNDP Monitoring and Evaluation Specialist in collaboration with the Programme Management Specialist 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 consultation with the SSRF Technical Secretariat, LSSC, WFP and UNOPS. WFP and UNOPS are responsible for progress and financial reporting in relation to their respective LSSP 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, LSSC, WFP and UNOPS. 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 LSSP, 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 LSSP. The team will not include UN personnel, Government of the Republic of South Sudan civil servants, or any other person or entity that is directly or indirectly related to the LSSP.

Quality Management for Project Activity Results

OUTPUT 1 (LSSP Output 4): Oversight, coordination, monitoring, evaluation and technical support		
Activity Result 1 (Atlas Activity ID)	Oversight, coordination, monitoring, technical support provided to LSSP implementation	Start Date: January 2011 End Date: December 2014
Purpose	<ul style="list-style-type: none"> • Provide quality oversight and monitoring of the programme implementation • Ensure Lakes State Government's ownership of the programme, as well as the LSSP's compliance with plans and priorities of the state government • Create an open forum for discussion with state authorities on the progress, challenges and risk hindering the achievement of the LSSP's expected outcome 	
Description	<ul style="list-style-type: none"> • Conduct LSSP Board meetings jointly with the Lakes State Government • Provide quarterly progress reports, concept notes, and/or any assessment report related to the LSSP implementation process for discussion with the Programme Board members • Organize joint monitoring visits to project sites and target communities 	
Quality Criteria	Quality Method	Date of Assessment
<ul style="list-style-type: none"> • % of delivery • Ownership of the programme by the state government and of government officials throughout the implementation process 	Annual Report	Annually
	Progress and financial reports	Quarterly
	Monitoring Reports	Monthly or as required
	LSSP Programme Board meetings and their minutes	Quarterly
	Letters submitted by the state government counterparts on implementation of LSSP	As required
	SSRF Steering Committee meeting minutes	Quarterly
<ul style="list-style-type: none"> • Community satisfaction and support of the activities implemented on the ground 	<ul style="list-style-type: none"> • Meetings with direct beneficiaries • Interviews with officials deployed to project sites • Meetings with County/Payam's officials • Monitoring reports • Perception Surveys 	Monthly or as required

IV. LEGAL CONTEXT

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:

- 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.

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: Risk Analysis
- Annex 2: Staffing Table
- Annex 3: Procurement Plan
- Annex 4: Communications Plan

Annex 1: Risk Analysis

#	Description	Date Identified	Type	Impact & Probability	Countermeasures/ Management Response	Owner	Submitted, updated by	Last Update	Status
1	Weak capacity of state government counterparts.	January 2011	Political	P=5 I=5	Strengthen capacity of state government counterparts by maintaining close communication, enhancing partnerships and mentoring throughout project implementation.	UNDP, WFP, UNOPS	UNDP	June 2013	Reducing
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.	January 2011	Financial and Operational	P=5 I=5	Plan construction works to be implemented during dry seasons; UNDP, WFP and UNOPS 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, WFP, UNOPS	UNDP	June 2013	No change
3	Delays in procurement and disbursement.	January 2011	Operational	P= 4 I=4	Ensure regular follow-up and monitoring on programme implementation, and address bottlenecks and constraints through the LSSP Board.	UNDP, WFP, UNOPS	UNDP	June 2013	Reducing
4	Difficult environment condition to sustain project outcomes (e.g. black cotton soil lead to rapid depreciation of roads during the wet season).	January 2011	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, WFP, UNOPS	UNDP	June 2013	No change
5	Economic factors including fluctuation of interest rate and exchange rate and inflation.	January 2011	Financial	P=2 I=2	Monthly monitoring of interest rate and currency exchange rate fluctuations.	UNDP, WFP, UNOPS	UNDP	June 2013	No change
6	Insecurity hindering accessibility of the project sites	December 2013	Security	P=4 I=4	Work closely with the government and UNMISS for security protection so as to ensure programme delivery	UNDP, UNOPS, PACT	UNDP	February 2014	Improving

Annex 2: Staffing Table

Name of Position	Location	International/ National	No. of Posts	No. of Months	Proforma Cost	Total Cost for Position	Budgeted in AWP		Remarks
							Output	Activity Result	
Programme Coordinator	Juba	International	1	12	313,086.93	78,272	1	1	P4 (25%)
Monitoring and Evaluation Specialist	Juba	International	1	12	250,108.58	62,527	1	1	P3 (25%)
Finance Specialist	Juba	International	1	12	80,000	20,000	1	1	IUNV (25%)
Programme Engineer	Torit, Rumbek/ Bor	International	2	12	160,000	40,000	1	1	IUNV (25%)
Administrative/Finance Associate	Juba	National	1	12	32,803	8,201	1	1	SB3/5 (25%)
Administrative and Logistics Assistant	Juba	National	1	12	24,000	6,000	1	1	IC (25%)
Driver	Rumbek	National	1	12	13,607	13,607	1	1	SB1 (100%)

Annex 3: Procurement Plan

Goods Required	COA	Place of Delivery	Unit Cost	Quantity	Total Cost under the Programme	Target Delivery Date	Note
Furniture	72200	TBD	1,000	1	250	2014	Charged 25%
Laptop	72800	TBD	1,000	1	250	2014	Spare, charged 25%
Radio	72400	TBD	217.50	5	271.9	2014	Spare, charged 25%
Multipurpose printer/scanner	72800	Juba	5,250	1	1,312.50	Q2 2014	Charged 25%
Independent auditing	74100	Juba, Rumbek	115,283	1	28,821	Q3-Q4 2014	Charged 25%
Evaluation	74100	Juba, Rumbek	40,000	1	10,000	Q3-Q4 2014	Charged 25%

Annex 4: Communications Plan

Type of Communications Material	Event Associated	Target Delivery Date
Press release	Conclusion of LSSP	December 2014

UNDP South Sudan

2014 Annual Work Plan

Project name	Amount
Warrap Stabilization Programme (WSP)	US\$ 337,625

H.E. Mary Jervase Yak Deputy Minister, Ministry of Finance & Economic Planning Government of the Republic of South Sudan	Balázs Horváth Country Director UNDP South Sudan Programme
Signature:	Signature:
Date:	Date:

United Nations Development Programme

United Nations Development Programme South Sudan Annual Work plan [2014]

Project Title	Warrap Stabilization Programme (WSP)
UNDAF Outcome(s):	Outcome 4: Violence reduced and community security improves
Expected CP Output(s):	Output 2: Conflict sensitivity and responsiveness mainstreamed into state and county planning
Implementing Partner:	UNDP
Responsible Parties:	UNDP

Brief Description

The Warrap Stabilization Programme (WSP) is a UN Joint Programme that aims to increase security and reduce level of ethnic conflict in Warrap State through the following outputs:

1. Warrap – Akop – Pakur – Mashraar road constructed and Makuac – Apabuong road and Turalei–Aneetroad assessed (implemented by UNOPS);
2. Four police posts in Makuac, Akop, Mangol-Apuk and Ajak-Kuac constructed and equipped (implemented by UNOPS); and
3. Two haffirs (30,000m³ capacity each) for watering cattle and four boreholes constructed (implemented by PACT South Sudan through UNDP).

As the Coordinating Agency of the WSP, UNDP oversees, coordinates, monitors and provides technical support to the implementation of WSP Outputs, through close collaboration with the Warrap State Government, UNOPS and PACT South Sudan.

Programme Period:	2014	2014 AWP budget: US\$ 337,625
Programme Component:	Crisis Prevention and Recovery	Total resources required: [same as above]
Atlas Award ID:	00064379	Total allocated resources: [sum of Regular & Other]
Start Date:	1 July 2011	• Regular: _____
End Date:	31 December 2014	• Other: _____
PAC Meeting Date:		o Donor (SSRF) _____
Management Arrangements:	DIM	o Donor _____
		o Donor _____
		o Government _____
		Unfunded budget: N/A
		In-kind Contributions: N/A

Agreed by [project's Counterpart]:

Agreed by UNDP:

I. ANNUAL WORKPLAN

Year: 2014

EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET ¹		
		Q 1	Q 2	Q 3	Q 4		Funding Source	Budget Description	Amount
<p>Output 1 (WSP Output 4): Oversight, coordination, monitoring and technical support to programme implementation with state government counterparts</p> <p>Baseline: Limited state government capacity for oversight, coordination and monitoring of large programmes</p> <p>Indicators: - % delivery - No. of Programme Board meeting minutes approved and signed by Warrap State Steering Committee (WSSC) - No. of consolidated Quarterly reports shared with WSSC</p> <p>Targets: - 100% delivery by the end of the project lifespan - One Programme Board meeting per quarter - One consolidated quarterly progress report shared with WSSC and other stakeholders</p> <p>Related CP outcome: Violence is reduced and community security improves</p>	<p>1.State government counterparts fully engaged in oversight, coordination and monitoring of programme implementation</p> <p>(a) Oversight, coordination and monitoring implementation of WSP Outputs with state government counterparts</p> <p>(b) Provide technical support on implementation of the WSP</p> <p>(c) Consolidation and submission of annual and quarterly reports to the SSRF Steering Committee</p> <p>(d) Programme outcome evaluation</p> <p>(e) Programme audit</p>					UNDP in support of WSSC	SSRF	· 61300 Salary & Post Adj Cst-IP Staff	61,952
		· 62300 Recurrent Payroll Costs-IP Stf	19,712						
		· 63300 Non-Recurrent Payroll - IP Stf	46,464						
		· 63500 Insurance and Security Costs	7,040						
		· 65100 After Service Insurance	5,632						
		· 71300 Local Consultnats	6,000						
		· 71400 Contractual Services-Individual	21,808						
		· 71500 UN Volunteers	60,000						
		· 71600 Travel	20,000						
		· 72200 Equipment & Furniture	250						
		· 72400 Communic & Audio Visual Equip	272						
		· 72500 Supplies	2,000						
		· 72800 Information Technology Equipmt	1,562						
		· 73400 Rental & Maint of Other Equip	9,000						
		· 74100 Professional Services	38,821						
· 73100 Rental & Maintenance-Premises	9,015								
· 73500 Reimbursement Costs	3,005								
· 74300 Contributions	3,005								
· 75100 Facilities & Administration (GMS)	22,088								
TOTAL								Output 3 Totals	337,625

¹ 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.

II. MANAGEMENT ARRANGEMENTS

The programme is coordinated and monitored by UNDP in compliance with guidance of the United Nations Development Group (UNDG) on UN Joint Programming and under UNDP's direct implementation modality (DIM), in close collaboration with the designated counterparts in the Warrap State Government, Participating UN Organizations (PUNOs) and Implementing Partners (IPs). As Coordinating Agency of the WSP, UNDP is responsible for oversight, coordination and monitoring programme implementation, as well as providing technical support to the state government.

UNDP serves as the PUNO for management of WSP Output 3— i.e. construction of two haffirs and four boreholes, through PACT South Sudan as its IP. Activities under this Output were completed in 2013. The United Nations Office for Project Services (UNOPS) serves as the PUNO for implementing Outputs 1 and 2 of the WSP, as follows:

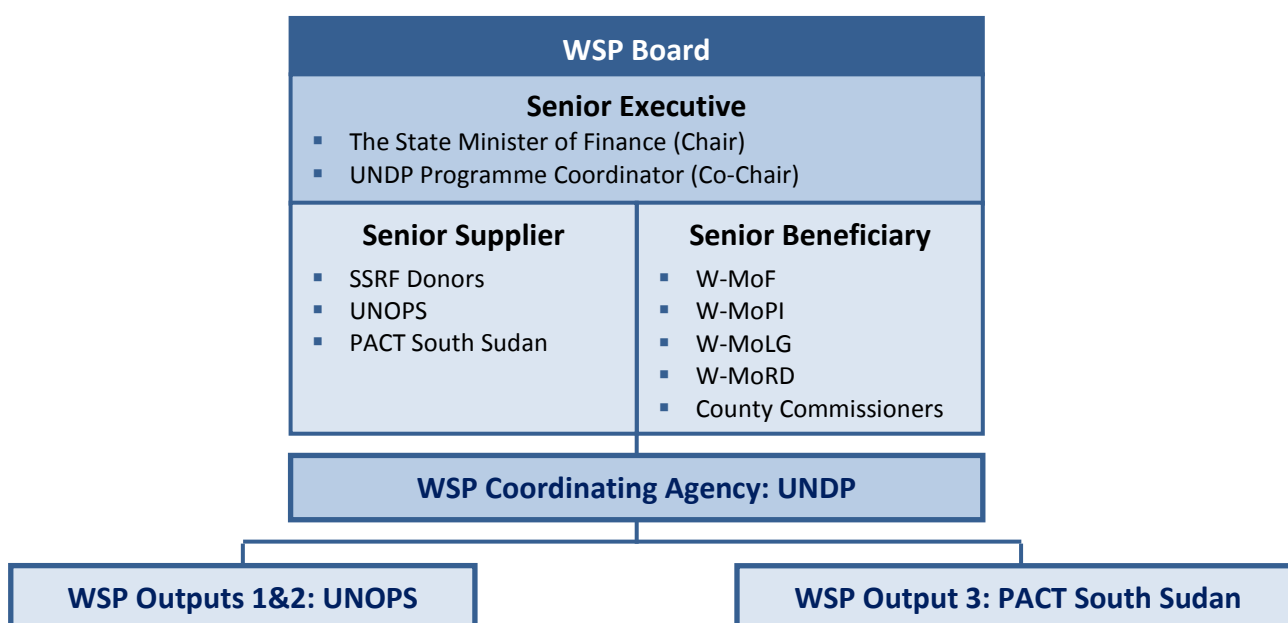
Output 1: Warrap—Akop – Pakur – Mashraar road constructed, and Makuac – Apabuong road and Turalei—Aneet road assessed.

Output 2: Four police posts constructed and equipped in Makuac, Akop, Mangol-Apuk and Ajak-Kuac.

Programmatic and fiduciary responsibility for the management and implementation of WSP 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 WSP is composed of following three roles: (1) Senior Executive, (2) Senior Beneficiary and (3) Senior Supplier. The WSP Board is chaired by the Warrap State Minister of Finance and co-chaired by UNDP as the Coordinating Agency of the WSP, as the 'Senior Executives' of the Board. South Sudan Recovery Fund (SSRF) donors, UNOPS and PACT South Sudan are members of the WSP Board, through the 'Senior Supplier' role. The Ministers of the Warrap State's Ministry of Physical Infrastructure (W-MoPI), Local Government and Law Enforcement (W-MoLG) and Ministry of Rural Development (W-MoRD) are key members of the Warrap State Steering Committee (WSSC), and serve the 'Senior Beneficiary' role in the WSP 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 WSP, when guidance is required by members of the Board. The WSSC, chaired by the Warrap State Minister of Finance, is the state-level forum for planning, coordination, oversight and monitoring the implementation of the WSP. This arrangement ensures the Warrap State Government's ownership of the programme, as well as the WSP's compliance with plans and priorities of the state government. Accordingly, the WSSC serves as the forum for WSP Board meetings, and includes representation from the W-MoF, W-MoPI, W-MoLG, W-MoRD, UNDP, UNOPS, PACT South Sudan, SSRF donors and other relevant stakeholders as appropriate.

The overall programme organisation structure is as follows:



III. MONITORING FRAMEWORK AND EVALUATION

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 Warrap State and thereby ensure an appropriate balance between a fixed and flexible approach. UNDP, as Coordinating Agency of the WSP, is responsible for overall monitoring of progress towards the WSP Outcome and Outputs. Monitoring and reporting on UNOPS and PACT South Sudan's respective WSP Outputs is the responsibility of both organizations, respectively.

In order to reduce timing and transaction costs for state authorities, monitoring activities will be carried out as a joint or collaborative effort among primary stakeholders – i.e. Warrap State Ministries, UNDP, UNOPS and PACT South Sudan – whenever possible. Joint monitoring efforts will be coordinated by the WSSC with the support of the UNDP Programme Coordinator.

Key monitoring activities include:

- Consultations and/or interviews with state authorities, PUNO and IP, contractors and key representatives of target communities/vulnerable groups;
- Field missions, spot checks and inventory of procured assets and services in project sites;
- Preparation of field mission/monitoring reports;
- Review of financial expenditures and receipts; accounting, procurement and recruitment records;
- Preparation of regular both financial and programme progress reports;
- Keeping minutes of coordination and other relevant meetings on the project

A Risks and Issues Log shall be activated in Atlas and updated by the UNDP Monitoring and Evaluation Specialist in collaboration with the Programme Management Specialist 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 consultation with the SSRF Technical Secretariat, WSSC, UNOPS and PACT South Sudan. UNOPS and PACT South Sudan are responsible for progress and financial reporting in relation to their respective WSP 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, WSSC, 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 WSP, 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 WSP. The team will not include UN personnel, Government of the Republic of South Sudan civil servants, or any other person or entity that is directly or indirectly related to the WSP.

Quality Management for Project Activity Results

OUTPUT 1 (WSP Output 4): Oversight, coordination, monitoring, evaluation and technical support		
Activity Result 1 (Atlas Activity ID)	Oversight, coordination, monitoring, technical support provided to WSP implementation	Start Date: July 2011 End Date: December 2014
Purpose	<ul style="list-style-type: none"> • Provide quality oversight and monitoring of the programme implementation • Ensure Warrap State Government's ownership of the programme, as well as the WSP's compliance with plans and priorities of the state government • Create an open forum for discussion with state authorities on the progress, challenges and risk hindering the achievement of the WSP's expected outcome 	
Description	<ul style="list-style-type: none"> • Conduct WSP Board meetings jointly with the Warrap State Government • Provide quarterly progress reports, concept notes, and/or any assessment report related to the WSP implementation process for discussion with the Programme Board members • Organize joint monitoring visits to project sites and target communities 	
Quality Criteria	Quality Method	Date of Assessment
<ul style="list-style-type: none"> • % of delivery • Ownership of the programme by the state government and of government officials throughout the implementation process 	Annual Report	Annually
	Progress and financial reports	Quarterly
	Monitoring Reports	Monthly or as required
	WSP Programme Board meetings and their minutes	Quarterly
	Letters submitted by the state government counterparts on implementation of WSP	As required
	SSRF Steering Committee meeting minutes	Quarterly
<ul style="list-style-type: none"> • Community satisfaction and support of the activities implemented on the ground 	<ul style="list-style-type: none"> • Meetings with direct beneficiaries • Interviews with officials deployed to project sites • Meetings with County/Payam's officials • Monitoring reports • Perception Surveys 	Monthly or as required

IV. LEGAL CONTEXT

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:

- 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.

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: Risk Analysis
- Annex 2: Staffing Table
- Annex 3: Procurement Plan
- Annex 4: Communications Plan

Annex 1: Risk Analysis

#	Description	Date Identified	Type	Impact & Probability	Countermeasures/ Management Response	Owner	Submitted, Updated by	Last Update	Status
1	Weak capacity of state government counterparts.	July 2011	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	UNDP	June 2013	Reducing
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.	July 2011	Financial and Operational	P=5 I=5	Plan construction works to be implemented during dry seasons; UNDP, WFP and UNOPS 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	UNDP	June 2013	No change
3	Delays in procurement and disbursement.	July 2011	Operational	P= 4 I=4	Ensure regular follow-up and monitoring on programme implementation, and address bottlenecks and constraints through the LSSP Board.	UNDP, UNOPS, PACT South Sudan	UNDP	June 2013	Reducing
4	Difficult environment condition to sustain project outcomes (e.g. black cotton soil lead to rapid depreciation of roads during the wet season).	July 2011	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	UNDP	June 2013	No change
5	Economic factors including fluctuation of interest rate and exchange rate and inflation.	July 2011	Financial	P=2 I=2	Monthly monitoring of interest rate and currency exchange rate fluctuations.	UNDP, UNOPS, PACT South Sudan	UNDP	June 2013	No change
6	Insecurity hindering accessibility of the project sites	December 2013	Security	P=4 I=4	Work closely with the government and UNMISS for security protection so as to ensure programme delivery	UNDP, UNOPS, PACT	UNDP	February 2014	Improving

Annex 2: Staffing Table

Name of Position	Location	International/ National	No. of Posts	No. of Months	Proforma Cost	Total Cost for Position	Budgeted in AWP		Remarks
							Output	Activity Result	
Programme Coordinator	Juba	International	1	12	313,086.93	78,272	1	1	P4 (25%)
Monitoring and Evaluation Specialist	Juba	International	1	12	250,108.58	62,527	1	1	P3 (25%)
Finance Specialist	Juba	International	1	12	80,000	20,000	1	1	IUNV (25%)
Programme Engineer	Torit, Rumbek/ Bor	International	2	12	160,000	40,000	1	1	IUNV (25%)
Administrative/Finance Associate	Juba	National	1	12	32,803	8,201	1	1	SB3/5 (25%)
Administrative and Logistics Assistant	Juba	National	1	11	24,000	6,000	1	1	IC (25%)
Driver	Kuwajok	National	1	12	13,607	13,607	1	1	SB1 (100%)

Annex 3: Procurement Plan

Goods Required	COA	Place of Delivery	Unit Cost	Quantity	Total Cost under the Programme	Target Delivery Date	Note
Furniture	72200	TBD	1,000	1	250	2014	Charged 25%
Laptop	72800	TBD	1,000	1	250	2014	Spare, charged 25%
Radio	72400	TBD	217.50	5	271.9	2014	Spare, charged 25%
Multipurpose printer/scanner	72800	Juba	5,250	1	1,312.50	Q2 2014	Charged 25%
Independent auditing	74100	Juba, Eastern Equatoria	115,283	1	28,821	Q3-Q4 2014	Charged 25%
Evaluation	74100	Juba, Eastern Equatoria	40,000	1	10,000	Q3-Q4 2014	Charged 25%

Annex 4: Communications Plan

Type of Communications Material	Event Associated	Target Delivery Date
Press release	Conclusion of WSP	December 2014