

**SUPPORT TO DEVELOPMENT PLANNING AND PUBLIC
FINANCIAL MANAGEMENT PROJECT**

**ANNUAL REPORT
JANUARY – DECEMBER 2012**



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Reporting Agency	UNDP			
Country	South Sudan			
Project Number and Title	Support to Development Planning and Public Financial Management			
National Partners	Award ID 00064179 Ministry of Finance and Economic Planning; National Bureau of Statistics (NBS); Local Government Board; State Ministries of Finance; State Ministries of Local Government; State Ministries of Physical Infrastructure; County Administrations			
Project Duration	2012 - 2013			
Reporting Period	1 January – 31 December 2012			
Approved Project Budget for 2012	US\$ 10,328,341			
Total Available Resources in 2012	US\$ 9,636,598.97			
Total Expenditure in 2012	US\$ 9,321,871.47			
Available Resources per Donor	Regular:	UNDP	US\$	2,039,695.67
	Others:	CIDA	US\$	715,401.06
		AfDB	US\$	18,500.00
		DFID	US\$	2,133,902.43
		EU	US\$	1,711,847.89
		France	US\$	72,120.71
		Netherlands	US\$	19,845.34
		Norway	US\$	343,464.29
		SIDA	US\$	1,878,293.86
		USAID	US\$	703,527.72
		Total	US\$	9,636,598.97
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Acronyms

AfDB	African Development Bank
AWP	Annual Work Plan
BPS	Budget Planning System
BSWG	Budget Sector Working Group
CBTF	Capacity Building Trust Fund
CES	Central Equatoria State
CIDA	Canadian International Development Agency
CP	UNDP Country Programme
CPA	Comprehensive Peace Agreement
CRMA	Crisis and Recovery Mapping Analysis
CSAC	Community Security and Arms Control
DFID	Department for International Development
DIM	Direct Implementation Modality
EES	Eastern Equatoria State
EU	European Union
FM	Financial Management
FY	Financial/Fiscal Year
ICT	Information and Communication Technology
IFMIS	Integrated Financial Management Information System
IGAD	Intergovernmental Authority on Development
IMWG	Information Management Working Group
LDF	Local Development Fund
LGB	Local Government Board
LGSDP	Local Governance and Service Delivery Project
MDG	Millennium Development Goal
MoFEP	Ministry of Finance and Economic Planning
NBS	National Bureau of Statistics
NBeG	Northern Bahr el Ghazal State
PFM	Public Financial Management
RCPI	Rapid Capacity Placement Initiative
RSS	Republic of South Sudan
SDPPFM	Support to Development Planning and Public Financial Management
SIDA	Swedish International Development Cooperation Agency
SMoF	State Ministry of Finance
SSDI	South Sudan Development Initiative
SSDP	South Sudan Development Plan
STMC	State Transfer Monitoring Committee
SWG	Sector Working Group
ToR	Terms of Reference
UN	United Nations
UNDAF	United Nations Development Assistance Framework
UNDP	United Nations Development Programme
UN-HABITAT	United Nations Human Settlements Programme
UNMISS	United Nations Mission in South Sudan
UNV	United Nations Volunteer
USAID	United States Agency for International Development
WBeG	Western Bahr el Ghazal State
WES	Western Equatoria State

I. Executive Summary

This annual report of the Support to Development Planning and Public Financial Management (SDPPFM) project reviews progress made between January and December 2012. It presents a description of the achievements, challenges, and progress towards the accomplishment of project objectives. The project has four major output areas:

- Output 1: Improved pro-poor planning, budgeting and impact monitoring
- Output 2: Improved programme execution and financial reporting
- Output 3: Improved capacity for production, use and dissemination of reliable social and economic statistics for evidence-based planning
- Output 4: Improved coordination and management of external support

A significantly scaled down total project budget of US\$ 10,328,341 was approved for 2012. Available resources in 2012 amounted to US\$ 9,636,599, leaving a shortfall of US\$ 691,742. The project recorded a total expenditure of US\$ 9,316,459. The shortfall in anticipated project income coupled with the introduction of the government's austerity budget led to the de-prioritization of a number of project activities that no longer seemed practical within the austerity budget context. These included the strengthening of poverty sensitive research and analytical capacity, the introduction of policy analysis units, and the establishment of a monitoring and evaluation unit within MoFEP under Output 1 and the strengthening of state branches of the National Bureau of Statistics (NBS) under Output 3 of the project, among others.

Key Achievements

One of the major achievements of the project was the increased capacity of government counterparts at the national and state level to set evidence-based development objectives and priorities as well as monitor and evaluate implementation of plans. As a manifestation of this increased capacity, MoFEP coordinated the drafting of the SSDP Action Plan, the South Sudan Development Initiative (SSDI). The national and State Ministries of Finance (SMoF) also formulated austerity budgets for the FY 2012/13 in response to the shutdown of oil production in January 2012 that were adopted by the respective legislatures at both levels. At the state level, the SMoFs drafted evidence-based, gender-sensitive strategic plans in all ten states and 53 counties that were approved by the respective state legislatures and county councils (where existing). The State Strategic Plans provide a medium-term planning framework to guide development at the state level. The SMoFs were then able to subsequently draft annual plans and budgets within the framework of the State Strategic Plans.

Technical assistance provided to the NBS and its state branches contributed to increased government capacities to collect, analyze and disseminate data and statistics. The enhanced capacities at the national and state level enabled the production of state monitoring and evaluation frameworks, statistical reports, databases and publications, including national accounts that are critical for policy making as well as monitoring the implementation of government programmes. The creation of Information Management Working Groups and State Data Centres coupled with the expanded statistical databases enabled more participatory planning, improved monitoring of government programmes, and improved coordination and information sharing between and within government institutions as well as with

development partners. Increased public awareness and information sharing between and within government institutions, and with development partners and the general public was further enhanced through the strengthening of ICT systems and establishment of state websites.

Technical assistance provided to the SMoFs under Output 2 of the project contributed to increased government capacities to manage, report, and audit financial resources. Over the reporting period, SMoFs registered improved budget execution through strengthened implementation of financial management procedures as well as improved application of the Integrated Financial Management Information System (IFMIS). The percentage of total state expenditure spent according to budget averaged 66% for the three states of Northern Bahr el Ghazal, Warrap and Eastern Equatoria. In addition, the State Transfers Monitoring Committee (STMC) of MoFEP reported that there was more accurate and timely financial reporting within and between government levels. The STMC also reported reduced misuse of funds through enhanced internal controls in the management of public funds in a number of states, namely Lakes, Warrap and NBeG. There was also notable improvement in state and county government capacities to mobilize resources, resulting in increased own source revenue generation and more sustainable financing for identified government priorities.

One of the key commitments of the 'New Deal for Engagement in Fragile States' is to build mutual trust between host government institutions and development partners by providing aid and managing resources more effectively, including through the "use and strengthening of country systems". With UNDP support, the Government of the Republic of South Sudan successfully completed the Fragility Assessment, the first key step in the implementation of the 'New Deal'. This was followed by the development of a menu of indicators and the completion of the fragility spectrum. The Government further hosted the Steering Group meeting of the International Dialogue on Peace building and State building in Juba from 17 to 19 December 2012, which also featured a ministerial discussion on New Deal implementation. Finally, there was increased effectiveness and efficiency in achieving project outputs through strengthened management coordination, strengthened performance management and improved logistical and organizational support to the state based teams.

Key Challenges¹

The varying absorption and technical capacities of the civil service at the three levels of government combined with high staff turnover was one of the key challenges experienced during project implementation. The inability of government counterparts to coordinate the interventions of the various development partners due to low staff capacities impacts the use of synergies and non-duplication of activities and decreases the effectiveness and sustainability of capacity building interventions. In similar manner, political interference in the management of public resources continues to be an obstacle to the implementation of prioritized interventions, resulting in lower levels of public service delivery. Increased political tensions between the Republic of South Sudan and Sudan and the consequent shutdown of oil production led to reallocation of donor funding to emergency/humanitarian aid, leaving key activities of the annual work plan for 2012 unfunded. The absorptive capacities of government were further compromised by the introduction of the austerity budget that virtually

¹ Management responses to key challenges and lessons learned are detailed in Chapter IV

wiped out most of the capital and operational funds leaving the government counterparts demoralized and unable to make use of acquired skills due to non-implementation of planned activities.

Though significantly improved in many states; the living conditions of staff still remained inadequate in Wau, Aweil, Malakal and Yambio. Staff based in these states were yet to be provided with appropriate living space and adequate security. In addition, while quite significant, work at the state level does not adequately feed into national policy making. The lessons learned at the subnational level are not articulated at the national level and taken into account during policy making.

Key Lessons Learned¹

To ensure that consistent, high-quality technical assistance is offered to government counterparts, technical backstopping and supervision of technical advisors at all three levels, further harmonization of training content and coaching approaches, and continued improvements in performance management as well as in monitoring and evaluation is crucial. This should be complimented by lobbying at high political levels in order to secure political commitment for good governance, reduce political influence in allocation and management of public funds, and reduce staff transfers and continuous restructuring of institutions, if capacity development interventions are to have a sustained impact. In the same vein, support to public sector reform is fundamental to establishing a functional civil service that is necessary for ensuring long-term sustainability of capacity building interventions within this and other projects. Strengthening government capacities for coordination between and within government levels as well as with development partners, and harmonization of aid is crucial in order to make effective use of available resources and avoid duplication of activities. Advocating for the mainstreaming of cross-cutting issues, such as gender equality and conflict sensitivity, throughout government and project interventions is core to ensure stability and equitable development. Finally, improved work and living conditions for project staff collocated in government institutions is core to ensuring effective implementation of the annual work plan activities.

II. Introduction

The United Nations Development Programme (UNDP) has been active in South Sudan for over 30 years, supporting the Government of the Republic of South Sudan in three key areas: democratic governance, crisis prevention and recovery, and poverty reduction. Within the Poverty Reduction and MDGs Unit, the Support to Development Planning and Public Finance Management (SDPPFM) project contributes to the UN Development Assistance Framework (UNDAF) Outcome 1, aiming to establish and make operational core governance and civil service functions in the new country. With a focus on the UNDP County Programme Output 3, which aims to improve evidence-based planning and budgeting, the project is jointly implemented with the Ministry of Finance and Economic Planning (MoFEP), the National Bureau of Statistics, the Local Government Board (LGB), the State Ministries of Finance, Local Government and Physical Infrastructure, as well as the County Administrations.

The SDPPFM project has been built on the foundation of four major projects of support during the Comprehensive Peace Agreement (CPA) period and consolidated good practices on strengthening the capacity of government at all three levels in the areas of planning and budgeting, socio-economic statistics and poverty monitoring, financial management, revenue generation, and aid coordination. This project brings together all activities aimed at strengthening fiscal systems at all three levels of government under one umbrella, scaling them up to ensure that they create recognizable impact on the ground. This has involved the consolidation of four projects namely, Support to Economic Planning (national); Support to States; Local Government and Recovery (LGB and county), and Crisis and Recovery Mapping Analysis (state and county).

The overall objective of the SDPPFM project is to support all three levels of government (national, state and county) to implement a poverty-sensitive development agenda by building capacity for evidence-based planning, budgeting, programme execution, resource mobilization and allocation, and ensure sound accounting for domestic and external resources. In order to achieve the overall objective the project consolidated UNDP's support to all three levels of government to ensure four outputs:

- i. improved pro-poor planning, budgeting and impact monitoring;
- ii. improved programme execution and financial reporting;
- iii. improved production and usage of socio-economic statistics for conflict-sensitive planning and poverty monitoring; and
- iv. improved coordination and management of external resources.

Through this project, UNDP is also supporting the Government to develop a programme monitoring and evaluation system. In addition, in order to enable the states and counties to 'learn-by-doing', the project will also support the introduction of Payam Development Grants (within the government's Local Governance and Service Delivery project that UNDP helped the Government to design during 2012 and that is envisaged to start in 2013) with the intention of strengthening the bottom-up, participatory planning process and consolidate public financial management (PFM) systems, specifically focusing on the state and county levels.

The project is implemented at national, state and county level through the deployment and embedding of technical advisors and specialists within national and state institutions, mainly recruited under the Rapid Capacity Placement Initiative (RCPI). Designed as a result of discussions with counterpart Ministries at national and state level, and based on UNDP's mandate and current programme priorities in South Sudan, the RCPI is designed to support Government to address critical mid-career capacity shortages. The activities proposed under the RCPI directly contribute to state-building and have supported the emergence of solid governance structures; the promotion of rule-of-law and judiciary; and the emergence of early signs of an effective and capable public service. RCPI also complements other on-going public sector reform initiatives including the IGAD initiative.

The project is managed in accordance with UNDP's Direct Implementation Modality (DIM) by a Project Manager assisted by a project management team. A Project Board was constituted with overall responsibility for policy oversight. Meeting quarterly and chaired by the national MoFEP, the role of the Project Board is to: (i) provide overall guidance and direction for the programme; (ii) review and approve the annual work plans/budget; (iii) ensure effective implementation of the project; (iv) review project annual progress report and other relevant reports; (v) raise and resolve emerging risks to the project; (vi) address project issues raised through implementation of the project; and (vii) consider and decide on the actions recommended by the project to address specific issues.

Collaborative efforts in project implementation were made with other UNDP projects, such as Community Security and Arms Control (CSAC), Support to Public Administration, and Support to Decentralization. Further, UNDP partnered with other UN agencies, bilateral missions and International NGOs in the implementation of related activities.

III. Activity and Output Progress against Annual Work Plan

Output 1: Improved pro-poor planning, budgeting, and impact monitoring

Indicators	Baseline ²	Targets	Progress towards Achieving Output
1. Percentage (%) of public expenditure allocated to state and county level	20%	25%	More equitable allocation of resources between the three levels of government through increased allocations to the sub-national level in the national budget for FY 2012/13 to 26.6% (SSP 1,770,050,146 of a total budget of SSP 6,664,162,036)

² Baseline data used for the indicators is from 2010 in the context of the multi-year SDPPFM project (previously as part of the Support to States, Support to Economic Planning, Local Government Recovery Programme, and Crisis and Recovery Mapping and Analysis projects).

Indicators	Baseline ²	Targets	Progress towards Achieving Output
2. No. of studies, analyses or assessments carried out to inform public policy making	None	Three (3)	More informed public policy making through the support to government to carry out studies, analyses and assessments, such as the Fragility Assessment, the South Sudan Development Initiative Action Plan, the South Sudan MDG Report, the Digital Data Atlas for South Sudan, the Statistical Yearbook 2011, the County-level Poverty Estimates, and the National Baseline Household Survey

Results of Activities under Output 1

Activity Result 1.1: Capacity to draft pro-poor, integrated, gender sensitive plans and budgets strengthened

- Enabled government institutions through on-the-job mentoring and trainings to identify needs and priorities based on evidence, and carry out government planning and budgeting processes
- Production and approval of evidence-based, pro-poor, gender- and conflict-sensitive strategic plans in all ten states and selected counties, defining medium-term frameworks from 2012/13 to 2014/15 for the development of the country at the sub-national levels
- High-profile official launches of the State Strategic Plans in CES, EES and Upper Nile and dissemination of copies of the plans through state websites and hardcopies
- Translation of strategic plans into annual plans and budgets in all ten states and selected counties, including through support to the roll-out of the Budget Planning System (BPS)
- Preparation, presentation and approval of the Appropriation Bills for FY 2011/12 (transitional budgets for January to June 2012) and FY 2012/13 by the ten state Councils of Ministers and Legislative Assemblies, and subsequent dissemination of budget books
- Government-led preparation and approval of national plans and budgets for FY 2011/12 and FY 2012/13, including the formulation of the national austerity budgets after oil shutdown
- Timely preparations for the planning and budgeting processes for FY 2013/14 at the three levels of government initiated, including identification of priority projects from the SSDI Action Plans to be included in the national budget
- Production of the first national budget reporting document, the 2012/13 National Budget Plan, reporting on the expenditure and delivery on plans, enabling review of past expenditure and progress on the delivery of outputs that the budgets are intended to achieve



The Governor of Upper Nile State and UNDP Country Director Present Upper Nile State Strategic Plan, Malakal, October 2012



Copies of the Upper Nile State Strategic Plan, Malakal, October 2012



Governor and Minister of Finance Present Central Equatoria State Strategic Plan, Juba, August 2012



Participants during the Official Launch of the Central Equatoria State Strategic Plan, Juba, August 2012

Activity Result 1.2: Poverty sensitive research and analytical capacity in MoFEP and SMOFs strengthened

- Improved statistical data analysis capacities in state institutions through training and mentoring of the Planning and Statistics Departments of SMOF and line ministries at state level
- Strengthened analytical capacities in state ministries responsible for finance, trade, commerce and investment to use socio-economic data in designing economic growth and investment policies in selected states
- Strengthened poverty sensitive research and analytical capacities in government through the drafting and validation of the 2012 MDG Report for South Sudan
- Organizational restructuring of MoFEP including design of new organizational chart for Directorate for Macro-Economic and Fiscal Planning with the aim of institutionalizing research and analytical capacities

Activity Result 1.3: Monitoring and evaluation, and impact assessment enhanced

- Improved data collection capacities to enable M&E of the SSDP and state plans through training and mentoring of more than 120 civil servants at national and state level on collection, analysis and dissemination of data, including on computer-based data management for M&E
- Development of monitoring and evaluation frameworks for the ten state strategic plans and subsequent commencement of implementation
- Development of reporting frameworks and progress reporting capacities for tracking implementation of planned activities in selected states (for strategic and annual plans)
- Budget Planning System (BPS) rolled-out at national and state level allowing for M&E reporting on past years' priority interventions
- State government-led preparation of progress reports and presentations for all ten states for the second Governors' Forum, including monitoring of progress towards resolutions from the first Governors' Forum held in 2011

Activity Result 1.4: Policy making capacity of MOFEP senior management strengthened

- Translation of identified national priorities from the South Sudan Development Plan (SSDP) into implementable investment projects through the consultative development of the South Sudan Development Initiative (SSDI) and the SSDI Action Plan covering different sector action plans (including infrastructure, agriculture, capacity development, and resource development)
- MoFEP Preparation of macroeconomic outlook as part of the SSDI Action Plan
- Preparation of successive scenarios of the Austerity Budget for the Austerity Committee and formulation of response to shutdown of oil production (austerity measures) by MoFEP
- Continued engagement of MoFEP senior management with development partners on policy making in the context of austerity
- Progress in 'New Deal' implementation including formulation of menu of indicators and fragility spectrum, and government-led drafting of the Fragility Assessment Report
- Active MoFEP senior management engagement in high level dialogues on peace building and state building in fragile states within South Sudan and at international forums
- Organizational restructuring of MoFEP including carrying out of a Needs Assessment for the merger of the Macro/Planning and Budget Units, design of new organizational chart for the Directorate for Macro-Economic and Fiscal Planning, and development of Terms of Reference for the newly established Debt Management Unit, with the aim of institutionalizing analysis and policy making capacities
- Active participation of senior management of MoFEP and other government institutions in dialogues and forums on human development indicators in South Sudan, the role of the agriculture sector in food security, and economic growth and investment in South Sudan (incl. South Sudan Investment Summit)
- Identification of economic growth potential, development of different sector profiles for investment and cataloguing of investment opportunities by the state ministries responsible for finance, commerce and investment in selected states

Output 2: Improved programme execution and financial reporting

Indicators	Baseline ³	Targets	Progress towards Achieving Output
1. Percentage (%) of total expenditure at state and county level spent according to budget	40%	60%	<p>Increased percentage of total expenditure at state level spent according to approved budget for FY 2011/12 in states where FM Specialists are deployed:</p> <ul style="list-style-type: none"> - EES: 66% spent in line with approved budget (SSP 101,063,639 of SSP 154,108,597) - NBeG: 67% spent in line with approved budget (SSP 88,915,643 of SSP 133,320,724) - Warrap: 65 % spent in line with approved budget (SSP 102,100,718 of SSP 157,073,279)
2. Percentage (%) increase in local revenue collections	100%	200%	<p>Increased collection of selected local revenue sources in states where Local Revenue Specialists are deployed for the period before the introduction of centralized collection of shared taxes:</p> <ul style="list-style-type: none"> - Increase of total collections in CES, EES, WES and Jonglei States from SSP 41,799,481 to SSP 73,156,598 in the first half of 2012 compared to the first half of 2011, equalling an increase of 75 % - Subsequent, fall of state revenue collections to less than 40 % of average monthly collections of 2011 due to handover of key state revenue sources to national government for centralized collection
3. Number of urban plans/civil works guidelines produced	1	4	<p>Increased urban management and planning capacities at the state level, evident through developed guidelines and urban plans in states where Urban Management Specialists are deployed:</p> <ul style="list-style-type: none"> - Upper Nile State: Physical Development Plan and Ministry Strategic Management Plan - WES: Land Administration and Management Regulation, Town Planning Bill and Ministry Standard Operating Procedures - Warrap State: Physical Development Planning Guidelines - Lakes State: Urban Design Standards

³ Baseline data used for the indicators is from 2010 in the context of the multi-year SDPPFM project (previously as part of the Support to States, Support to Economic Planning, Local Government Recovery Programme, and Crisis and Recovery Mapping and Analysis projects).

Results of Activities under Output 2

Activity Result 2.1: Support the design and implementation of a Local Development Fund (LDF)

- LGB and MoFEP engaged actively in the design and appraisal of the Local Governance and Service Delivery Project (LGSDP), which intends to establish a Payam Development Grant (form of a Local Development Fund) to fund local investment projects, supported by community engagement and institutional strengthening activities
- Institutional Strengthening Plan for the LGSDP and Letter of Development Policy addressed to the World Bank developed by the LGB and MoFEP with technical assistance from UNDP
- Participation of state and county representatives in the design and appraisal of the LGSDP through field visits and consultations at the national level

Activity Result 2.2: National, State and County financial management capacity strengthened

- Strengthened FM capacities in the areas of budget execution, accounting, and more accurate and timely financial reporting through development of FM procedures and related training activities for civil servants of SMOFs and other state institutions in all ten states
- Compliance on monthly expenditure reporting and preparation of final accounts continues to be high (all ten states submit reports with at least 8 states submitting their reports on time)
- Improved institutional set-up of SMOFs through development and roll-out of organizational structures and related Terms of Reference in selected states
- Installation of computer, network and telecommunication systems in SMOFs and other state institutions in support of financial management
- FMIS and Payroll System rolled out and implemented in all ten states, with UNDP support through on-the-job mentoring and backstopping, resulting in improved public financial management including more timely monthly expenditure reporting
- Strengthened public procurement, stores and logistics management capacities in selected states (EES and WBeG) through development of basic procurement manuals and training of procurement staff in SMOFs and other state institutions
- Revised chart of accounts and new payment procedures implemented within the FY 2012/13 planning and budgeting process at the state level
- Day-to-day monitoring of usage of financial forms and adherence to accounting procedures in state institutions by SMOFs

Activity Result 2.3: Internal audit capacities in states and counties strengthened

- State internal audit capacities in SMOFs and state branches of the Audit Chamber strengthened in selected states through audit training and on-the-job mentoring of Auditors and Finance Officers in selected states (WBeG, Warrap, Jonglei, Lakes, CES and NBeG) aiming at enhanced internal controls in public funds' management

- Internal audit carried out for the SMoF in Lakes State and selected state institutions including State Revenue Authority in Central Equatoria State

Activity Result 2.4: Improved domestic resource mobilization

- Strengthened tax collection and revenue management capacities at SMoFs and State Revenue Authorities through trainings and on-the-job mentoring of tax directors and taxation officers with the aim of improving local non-oil revenue collection in Jonglei, WES, Warrap, CES and WBeG
- Increased capacities for revenue collection and increased transparency in revenue management at the county level in Warrap State through trainings of Book Keepers, Revenue Collectors, Court Clerks and Payam Administrators on taxpayer record management and the use of financial forms, and tax awareness campaigns
- Improved legal framework for domestic resource mobilization in selected states through development of Taxation Acts and Revenue Authority Acts (approval, ratification and dissemination of acts in Warrap and Upper Nile State, draft Revenue Authority Act in CES, draft tax laws and regulations in EES)
- Draft taxation manual developed for use in trainings to enhance local revenue collection through a streamlined tax collection system in WBeG and NBeG
- Introduction of new tax recording system, revenue management guidelines and procedures, and implementation of taxpayer registration systems with accompanying forms in selected states, in support of revenue generation
- Senior management of SMoFs and Revenue Authorities enabled to participate actively in national tax policy development, including in the policy dialogue on centralized administration of shared taxes
- State Revenue Authorities in supported states re-aligned local revenue collection strategies in light of the centralization of the collection of shared taxes
- Implementation of a revenue survey in Jonglei State that informed taxation policy
- Tax awareness increased in selected states through campaigns and forums for dialogue between state officials and private sector (NBeG, CES, Warrap)
- Strengthened monthly revenue reporting from state to national MoFEP and increased usage of financial forms through training and on-the-job coaching of SMoFs and State Revenue Authorities
- Integration of revenue collections previously carried out by different state institutions (e.g. Traffic Police collections into State Revenue Authority in CES and deployment of tax officers to the six revenue generating units in Warrap State), both for increased transparency and accountability in state revenue collection and management
- Set-up of computer, network and telecommunication systems in SMoFs and State Revenue Authorities in support of local revenue generation and management including data integration and record management, and increased ICT capacities of civil servants through trainings



State Revenue Training on Centralized Administration of Shared Revenue Sources, Juba, May 2012



Classroom Training on State Revenue Administration by Local Revenue Specialist, Yambio, March 2012

Activity Result 2.5: Technical capacities in the state Ministries of Physical infrastructure strengthened to undertake/oversee public infrastructure investments

- Enhanced policy framework for urban planning and management in selected states through formulation of draft building standards and regulations (WES, WBeG), a strategic urban development plan (WES), and draft urban design standards and guidelines on issuing of planning and building permits (Lakes State), among others
- Increased capacities in state Ministries of Physical Infrastructure through extensive trainings (partly in collaboration with UN-HABITAT) of officials in land surveying, urban layout design and settlement planning in selected states (Northern Bahr el Ghazal, War-rap, Lakes and Upper Nile). A total of 33 technical staff from the three states benefitted from intensive, six-week trainings, followed by continuous on-the-job coaching.
- Specific technical capacities strengthened in five state Ministries of Physical Infrastructure through developing of draft manuals and training of Officers, Technicians and Survey Assistants to manage land information systems, use AutoCAD and GPS surveying
- Improved land management through land allocation processes for returnees including verified land demarcation, survey and formal registration of plots issued to returnees, and compilation of state land databases as a basis for Land Management Information System (LMIS) in selected states (Upper Nile, NBeG)
- Conceptual design of low cost housing scheme for Jonglei State
- Strengthened organizational set-up of the state Ministries of Housing and Public Utilities, and Transport and Roads in EES through drafting of ministry profiles
- Lakes State Taskforce formed and capacitated to carry out border demarcation of counties
- South-South cooperation and sharing of experiences through participation of four Ministry of Housing and Public Utilities technical staff in a training event on Urban and Housing Development in Cape Town, South Africa
- Improved collaboration and support to initiatives carried out by different development partners, including:
 - a. The Urban Study by the World Bank aiming at establishing the ‘state of the cities’ in South Sudan (baseline assessment) to assist the government to establish priorities for institutional reforms and capacity building, and to determine where to fo-

cus capital investments (support through the identification of urban payams in the state capitals and collection of baseline data)

b. The design of the DFID community infrastructure programme for the Bahr el Ghazal region

- Increased engineering and oversight capacities of the state Ministry of Physical Infrastructure in Jonglei State through on-the-job coaching of technical staff on site supervision and management of civil construction works
- Draft operational manual for the Torit Model Market prepared (EES)
- Improved environmental and waste management capacities in selected states through training on tree planting in land uses for environmental conservation in Upper Nile State and developing of waste management project proposals in EES



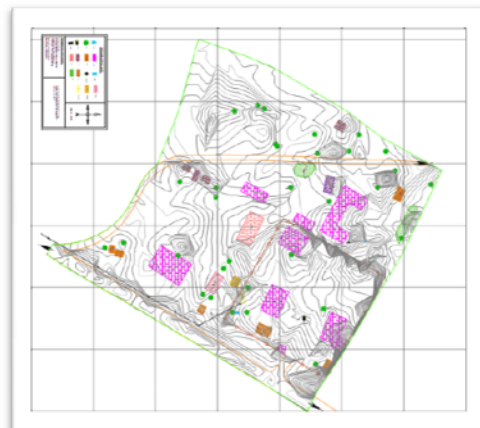
Participants During an Outdoor Demo on the Application of Surveyor's Total Station, Upper Nile State, October 2012



Group Picture with Training Certificates at Closing Ceremony in Malakal, Upper Nile State, October 2012



Participants of the Land Survey Drafting Training in Kwajok, Warrap State, October 2012



Sample Topographic Map of State Ministries Produced by Training Participants, Warrap State, October 2012

Output 3: Improved capacity for production use and dissemination of reliable social and economic statistics for evidence –based planning and poverty monitoring

Indicators	Baseline ⁴	Targets	Progress towards Achieving Output
1. Number of (a) national BSWGs, (b) States and (c) Counties utilizing CRMA information outputs for programming and programme development	(a) None (b) Six (6) (c) Thirty (30)	(a) Three (3) (b) Nine (9) (c) Fifty (50)	<p>Increased usage of data and statistics in strategic and annual planning and budgeting processes on all three levels of government with CRMA data used in:</p> <ul style="list-style-type: none"> a. National government institutions in the sectors of health, education, infrastructure (including water), natural resources and economic functions (agriculture), and their respective international partners have utilized IMWG data and analysis for planning and budgeting, providing an evidence base for the national BSWGs b. All ten states within the recently completed state strategic plans with subsequent impact on the annual planning and budgeting processes through provision of an evidence base c. 53 counties that developed medium-term strategic plans within FY 2011/12 and FY 2012/13
2. No. of (a) surveys conducted, and (b) statistical reports produced by NBS with UNDP technical support	(a) None (b) One (1)	(a) Two (2) (b) Three (3)	<p>Conducting of several surveys and production of reports enhancing poverty monitoring and informing policy discussions, including:</p> <ul style="list-style-type: none"> a. Surveys conducted: <ul style="list-style-type: none"> o Welfare Monitoring Survey o Perception Surveys through gender and age sensitive participatory mapping in all ten states and counties b. Reports produced: <ul style="list-style-type: none"> o National Baseline Household Survey (NBHS) 2009 Report (produced and published 2012) o NBS Statistical Yearbook 2011 o County-level Poverty Estimates for 2008 (published in March 2012) o 2011 Gross Domestic Product (GDP) Estimates o South Sudan 2012 MDG Report Update in draft (to be published in 2013) o WBeG State Statistical Bulletin 2012/13

⁴ Baseline data used for the indicators is from 2010 in the context of the multi-year SDPPFM project (previously as part of the Support to States, Support to Economic Planning, Local Government Recovery Programme, and Crisis and Recovery Mapping and Analysis projects).

Results of Activities under Output 3

Activity Result 3.1: MDG monitoring and reporting capacity enhanced

- The National Strategy for Development of Statistics (NSDS) was finalized and approved by the Council of Ministers
- MDG monitoring and reporting capacity enhanced through the review and validation of the 2012 MDG Report for South Sudan and the County-level poverty estimates
- Strengthened government capacities to design, carry out and analyze surveys to serve as the basis for informed planning and policy-making, evident through the conduct of the Welfare Monitoring Survey, the preparation of the National Baseline Household Survey (NBHS) full report, and state social and economic surveys (Unity State)
- Increased capacity of the NBS on conducting of a census through South-South cooperation and experience exchange study visit with the Uganda Bureau of Statistics
- Increased political discourse on human development indicators, for example during the national launch of the first Africa Human Development Report 2012 under the theme "Towards a Food Secure Future"

Activity Result 3.2: Reliability and timeliness of macroeconomic data and statistics to inform planning and policy making enhanced

- Better targeting and coordination of institutional capacity development support to the NBS through a capacity assessment and resulting strategy, as well as a harmonized training plan supported by all partners
- Harmonized training contents through the development of training manuals for NBS departments, and tools and curriculum manuals for the NBS capacity building link with Juba University
- Strengthened NBS capacity for data collection, management and analysis through trainings on basic and intermediate statistics, data analysis, national account and GDP estimation methodologies, GIS and information management, and basic computer packages, evident through preparation of statistical publications including National Accounts, 2011 Statistical Yearbook, the County Level Poverty Estimates, the National Baseline Household Survey (NBHS), Government Finance Statistics for 2011, and 2011 Gross Domestic Product (GDP) estimates at current prices, among others
- Increased institutional capacities of the NBS evident through improved client support with data and statistics, including to NEPAD, World Bank, CRS, PSI, UNDP, UNICEF and national NGOs
- Improved working environment and information sharing at the NBS through the provision of equipment to the GIS department and initiation of the GIS Lab construction
- Increased awareness of the public on the importance of statistics including human development indicators for planning and policy making through the commemoration of the Africa Statistics Day and the public launch of the Africa Human Development Report 2012

Activity Result 3.3: Capacity of the State branches of the NBS strengthened to regularly support State and County planning processes

- Increased capacity of the state branches of the NBS through capacity building activities, resulting in a more active role of branches in data collection and analysis, for example evident through the state social and economic survey carried out by the Unity State Bureau of Statistics, the production of the physical atlas for CES, and the State Statistical Booklet 2011 in WES.

Activity Result 3.4: Capacity of State governments to produce, use and disseminate state level data and statistics enhanced

- Improved availability of state level statistics through service availability mappings, carrying out of state social and economic surveys (e.g. in Unity State), community consultations and the set-up of State Information Management Working Groups (IMWG) and State Data Centres (in WBeG and Upper Nile) for data sharing
- Enhanced state government capacities to produce and use state level data and statistics evident through the collection and update of state level indicator data in four states and preparation of statistical factsheets, as well as incorporation of statistical data in evidence based state strategic plans and annual budgets in all states
- Improved state-level statistical systems in selected states (e.g. Warrap and WBeG) through the development and roll-out of strategies, guidelines and policies (Data Quality Assurance, Data Audits, Standard Operating Procedures, and Manuals), and the development and ratification of legislation to provide an overarching policy and regulatory framework for acquisition and use of statistical information at the state level
- Increased state government capacities in monitoring and evaluation, evident through the development and roll-out of M&E frameworks for the state strategic plans in the ten states
- Improved coordination in data collection, management and dissemination across the state institutions through strengthening and streamlining of the IMWG in selected states

Activity Result 3.5: National capacities for information management, analysis and mapping of socio-economic risks enhanced

- Evidence-based development of sector-wide projects for the South Sudan Development Initiative (SSDI), including the Infrastructure Development Action Plan, the Agriculture Development Action Plan, the Capacity Development Action Plan, the Resource Development Action Plan and the Macroeconomic Outlook
- Extensive usage of GIS software combined with satellite imagery, provided by the US State Department in collaboration with the Association of American Geographers, for mapping and geographic display of data

- Increased national capacities for data management, analysis and dissemination evident through the release of the fifth version of the IMWG Digital Atlas comprising of key statistical data for South Sudan
- Structured statistical databases available at the NBS
- Improved availability of geo-spatial baseline institutional data and administrative data from national line ministries and other agencies



Screenshot of the South Sudan Digital Atlas, Version 5, South Sudan Information Management Working Group, 2012



Mr David Chan Thiang, Director of Economic Statistics Presenting Key Results from the National Baseline Household Survey Report, Juba, June 2012

Activity Result 3.6: Gender and age sensitive socio-economic risk mapping completed in key States in South Sudan and results incorporated into State and county governments

- Improved evidence base for planning and policy-making through the update of the CRMA database tool with gender and age-sensitive participatory mapping data from all ten states
- County level socio-economic risk data available for government planning and policy-making processes through community risk mapping in all counties of Upper Nile, Lakes and Unity States
- Evidenced-based state and county strategic planning processes in all ten states and selected counties utilizing data, contextual analysis and thematic analysis maps from CRMA database tool
- Finalization of the government harmonized community consultation and risk mapping methodology for standardized, consistent and inclusive data collection and analysis at the community level for better planning and policy-making
- State level Information Management Working Groups (IMWGs) established and operational in all ten states to serve as a common information sharing and management platform
- IMWGs/statistical clusters carried out routine data sharing workshops and stakeholder forum to increase awareness on importance of statistics within the government institutions and ministries, and to share experiences and lessons learned in the collection and sharing of data and information

- IMWG capacities strengthened through training of members on data collection, analysis and ICT
- Increased data quality through sector by sector data verification processes carried out by IMWGs to establish standards for production, structure, layout and dissemination of sector summary data and analysis
- IMWGs actively engaged in the development of monitoring and evaluation tools for the state strategic plans in selected states

Activity Result 3.7: Capacity for crisis sensitive recovery and development programming enhanced at the state level

- National NGOs have increased capacities to utilize data and statistics provided by NBS and IMWGs for generating conflict-sensitive priority interventions through trainings carried out in Warrap, NBeG and Unity States
- Improved application of the UNDAF monitoring framework through the development of the web-based “who-does-what-where-when” (4W) tool for the Residence Coordinator’s Office, including through training of UN agencies’ focal points on tool use and updating of project information
- Increased application of harmonized community consultation methodology by government institutions and other development partners in conducting risk and threat mapping and analysis through production and dissemination of CRMA toolkit

Activity Result 3.8: CRMA Project Management activities

- CRMA annual stakeholder review and internal review by National Bureau of Statistics (NBS) carried out in order to identify good practices and lessons learnt
- Annual narrative and financial report prepared and project board meeting conducted as per contractual agreement with EU to review and report on progress covering the period from September 2011 to September 2012
- Quality project implementation and management capacities established

Output 4: Improved coordination and management of external support

Indicators	Baseline ⁵	Targets	Progress towards Achieving Output
1. No. of donor coordination meetings conducted with UNDP technical support at	(a) None (b) None	(a) Two (2) (b) Two (2)	Government convened regular donor coordination meetings with technical support by UNDP at the national and state level: a. Three quarterly donor forums conducted at the national level, organized by the Directorate of Aid Coordina-

⁵ Baseline data used for the indicators is from 2010 in the context of the multi-year SDPPFM project (previously as part of the Support to States, Support to Economic Planning, Local Government Recovery Programme, and Crisis and Recovery Mapping and Analysis projects).

Indicators	Baseline ⁵	Targets	Progress towards Achieving Output
(a) national level and (b) state level			tion, MoFEP with broad attendance by key development partners b. An average of eight (8) development partner coordination meetings per state convened by the State Government Secretariats plus development partner forums in three states (CES, EES, Upper Nile) as part of the launch of the state strategic plan
2. No. of project progress reports produced on time	Four (4)	Four (4)	Timely production of all four quarterly project progress reports
3. No. of government/donor jointly funded projects	None	Two (2)	While the austerity situation and subsequent lack of government funds prevented the government/donor co-funding of projects in 2012, the SSDI developed this year comprises key priority projects to be funded jointly by government and donors in coming years

Results of Activities under Output 4

Activity Result 4.1: Technical support and advisory services to enhance aid coordination provided

- Significant progress towards New Deal implementation through the conducting of the Fragility Assessment, contributing towards increased aid effectiveness through prioritization, harmonization and alignment of donor interventions to government's peace building and state building goals
- Active engagement of the Government of the RSS in international forums for aid coordination, including in the high level dialogue on "Enhancing Governance and State Building in Fragile States", in the International Dialogue on Peace building and State building Steering Committee, in the South-South Knowledge Exchange on Peace-building and State-building Indicators Workshop, and in the g7+ meetings
- MoFEP-led identification and development of priority projects for co-funding by government and donors/development partners in the context of the South Sudan Development Initiative (SSDI), jointly carried out with UNDP, NEPAD and UNECA
- Improved collaboration between government and different donor initiatives, as evident in DFID's community infrastructure programme design for the Bahr el Ghazal region, the donor/UN stabilization working group's efforts to establish an integrated short term crisis response by UN and donors, and joint assessments and studies, such as World Bank's Integrated Fiduciary Assessment and the Urban Study
- Government-led (MoFEP and LGB) design and appraisal of the government-donor jointly funded Local Government Service Delivery project that is fully aligned to government systems, as envisaged under the aid effectiveness agenda and the New Deal

- Improved coordination and management of external support through capacity building support to the Aid Coordination Unit in MoFEP, resulting in increased application of the AIMS, implementation of the aid financing strategy as well as regular high-level donor coordination forums as well as PFM working group meetings at the national level
- Continued government engagement with development partners during the austerity period, leading to joint prioritization of support to core government functions and better aligned support
- Increased communication capacities for better coordination and information sharing at the state level and the Council of States through drafting of ICT policies in selected states, and establishment of ICT infrastructure (including the design, installation and configuration of comprehensive network systems) combined with ICT capacity building and regular ICT backstopping of state institution staff and Council of States
- Enhanced information sharing and awareness of general public and development partners through the development and updating of state government websites (in all states with the exception of Warrap) and information dissemination through mobile phones/SMS, resulting in better alignment and coordination of development activities
- Improved communication capacities at the state level through training of State Government Secretariat staff in selected states on aid coordination, computer skills
- Improved coordination at the state and county level, including for development partners, through the conduct of the Commissioners' Forum 2012 in all ten states, led by the LGB

Activity Result 4.2: Project management activities properly carried out

- Increased quality of project interventions through:
 - a. Continued management coordination and support of the advisory teams at all three levels of government, for example through holding of a two-day project retreat and a review of the Rapid Capacity Placement Initiative (RCPI) through which the majority of specialists are deployed to the states
 - b. Improved performance framework for specialists and technical advisors within the SDPPFM project through the development of generic indicators and coaching plans for the different specialties, as well as increased technical backstopping through regular field monitoring trips, including for donors and development partners
 - c. Improved logistical and organizational support to the state based teams through provision of low-cost housing units and prefabs as well as service agreements with UNMISS, bettering living conditions in the field
- Compliance of project with donor agreement including reporting requirements through timely preparation of quarterly progress and annual project reports, and facilitation of two Project Board Meetings

IV. Challenges and Lessons Learned

Challenges

Challenges	Management Response
<p>Varying absorptive and technical capacities of the civil service at the three levels of government lowered, in some cases, effectiveness of coaching in the areas of data analysis, planning and budgeting, expenditure management and engineering/investment project implementation</p>	<p>Based on a generic coaching plan for each area of support, the technical advisors and specialists develop individual plans which suit the needs of the counterparts at the respective government institution, taking into account their absorptive and technical capacities. In order to ensure sustainability of the capacity development activities, coaching and training activities target several staff within each unit (e.g. Director of Planning, Planning Officers and Planning Assistants). This aims to mitigate issues regarding individual capacity limitations of staff as well as high staff turnover. Further, development of organizational structures, job descriptions and documentation/filing procedures aim at building institutional capacities, rather than only individual ones.</p> <p>In addition, in order to address the issues in the long-term, the project collaborates with other interventions working on public sector reform, such as UNDPs <i>Support to Public Administration</i> project and the <i>Support to Social Protection System in South Sudan</i> project, as well as with CBTF activities on the strengthening of the national and state Ministries of Labour and Public Service and the establishment of a pension fund.</p>
<p>High staff turnover in some cases derailed planned skills transfer initiatives and/or exacerbates skills drain from critical governance areas (e.g. in the accounts, audit, and budget sections of the Ministries of Finance at the state level)</p>	
<p>Inadequate institutional capacities such as tools and equipment (e.g. office space, computers, electricity) for use by state counterparts reduced their ability to make use of acquired skills</p>	<p>Due to severe austerity measures, the government operational funds were significantly reduced during 2012. This has impacted on the working conditions of the government counterparts and the project staff co-located in government institutions, especially at the sub-national level. While the project continues to demand provision of a supportive work environment from government counterparts for co-located staff to ensure sustainability of the interventions, the project provided key support (e.g. internet connectivity) as far as project funding allowed. In addition, the project aims at increased allocations for activities and basic equipment in 2013, as austerity is expected to continue during the greater part of the year.</p>
<p>Difficult economic conditions, occasioned by the shutdown of oil production and the subsequent severe austerity measures, reduced significantly government operational funds and slowed down implementation of planned government programs as well as demoralized counterparts</p>	
<p>Weak capacities of state governments to coordinate the interventions of the various development partners to ensure synergy and non-duplication of activities</p>	<p>Planning Specialists at the state level, deployed through this project, support the State Ministries of Finance and the State Government Secretariats in coordinating development partners. In that context, the participatory strategic and annual planning processes are a platform for coordination of development partners. Further, UNDP through its State Coordinators participates regularly in development partner coordination meetings organized by the State Government Secretariats.</p>

<p>Increased political tensions between the Republic of South Sudan and Sudan and the related shutdown of oil production led to reallocation of donor funding to emergency/humanitarian aid, leaving key activities of the annual work plan for 2012 unfunded</p>	<p>The project budget was revised downwards in the course of the year to USD 10,328,321 to reflect changes in the fundraising environment occasioned by the reallocation of donor funding to emergency/humanitarian aid. It is important to note that budget cuts were done in a way that ensures that outputs and key deliverables, as defined in the indicators and targets of the AWP, were reached within 2012. However, the cuts have implications with regard to the extent of support being delivered to the three levels of government. For example, planning and budgeting support to the county level was significantly reduced due to lack of funding for regular county visits to deliver on-the-job training. This has in turn impacted on the capacities of the Local Government Administrative Officers to prepare high-quality county plans and budgets.</p>
<p>Political interference in the management of public resources lowered achievements in public financial management. For example, the lack of political will to implement the strategic/medium-term plans through allocating resources to planned priorities and executing them accordingly is a major challenge to the implementation of those plans</p>	<p>The project staff continuously works on addressing issues of political interference in the management of public funds through sensitizing key political leaders and government staff on the legal framework and procedures/regulations in place.</p> <p>Further, the SDPPFM project provides policy advice at the highest political levels at the three tiers of government, aiming at improved good governance and public sector reform.</p> <p>In addition, the project collaborates with other projects, such as UNDPs <i>Support to Decentralization</i> project, that organizes platforms (e.g. the Governors' and Commissioners' Forums) in which key issues are raised at the highest political levels and political buy-in for reforms and commitment to good governance is sought.</p>
<p>Significant changes in the national policy landscape, for example in the area of revenue, have impacted on the assigned responsibilities of the different levels of government. This, in turn, requires additional training in the newly assigned areas</p>	<p>In the nascent policy landscape of the RSS, policy changes are and will continue to be frequent until the regulatory framework is fully established. The project takes these changes into consideration when delivering on-the-job coaching and training workshops. This may result in the need for changes in training plans and/or additional trainings in new areas for counterparts. It should be noted that UNDP's capacity building activities bear fruit even in cases where policy changes have occurred. For example, with regard to the newly agreed centralized collection of shared taxes, state level staff trained with UNDP support in local revenue generation was seconded to the national government (Directorate of Taxation, MoFEP) to carry out tax collections.</p>
<p>UNDP technical support at the sub-national level, while quite significant, does not adequately feed into national policy making. The lessons learned at the subnational level are not articulated at the national level and taken into account during policy making</p>	<p>The merger of four projects referred to above brings together technical teams based in the national MoFEP, the NBS and the SMoFs into one project. This merger has begun facilitating closer collaboration between the technical teams leading to better articulation and incorporation of lessons learned at the state level into national decision making. Areas of collaboration include information on national government policies, rules and regulations, grant transfer formulas for states and counties, and strategies for capacity building at state level.</p>

Lessons Learned

Lessons Learned	Management Response
Technical Backstopping, Performance Management and M&E	
<p>Technical backstopping and supervision of technical advisors at all three levels is crucial to ensure high quality technical assistance based on good and best practices</p>	<p>Recruitment of technical advisors in the areas of planning and budgeting, financial management, and urban management is envisaged for 2013. This aims at improved backstopping support and supervision, especially of state-based teams.</p>
<p>Further harmonization of training content and coaching approaches across all ten states and counties in South Sudan is needed to increase consistency of capacity development interventions within the SDPPFM project</p>	<p>In order to harmonize coaching approaches, generic coaching plans have been developed for each area of support. Further, updating of existing and development of new training materials in the areas of planning and budgeting, financial management and revenue is planned for 2013.</p>
<p>Continued improvements in performance management as well as in monitoring and evaluation are crucial to ensure high quality technical assistance</p>	<p>In addition to the technical advisors for the key areas of support mentioned above, an M&E Specialist will be recruited in 2013 to improve measuring of results and performance management.</p>
Work and Living Conditions	
<p>Improved work environment through the sufficient allocation of funds for activities as well as for equipment and services (e.g. electricity and internet) at work places is crucial to ensure effective implementation of the annual work plan activities</p>	<p>Due to severe austerity measures, the government operating funds were significantly reduced during 2012. This has impacted on the working conditions of the project staff collocated in government institutions, especially on the sub-national level. While the project continues to expect provision of a supportive work environment from government counterparts for co-located staff to ensure sustainability of the interventions, the project did provide key support (e.g. internet connectivity) as far as project funding allowed. In addition, the project aims at increased allocations for activities and basic equipment in 2013, as austerity is expected to continue during the greater part of the year.</p>
<p>Improved living environment through access to services (e.g. health care, electricity and internet) at compounds/guest houses in the different duty stations throughout the country is crucial to ensure good staff morale, improving effectiveness in the implementation of the annual work plan activities</p>	<p>UNDP has continuously been working on improving the living conditions of office and field based staff. To that extend, MoUs are in the process of being finalized with UNMISS and other UN agencies which host accommodation of UNDP teams in the field, with the aim of improving access to electricity and internet. Further, a memorandum is being developed to ensure access to UNMISS health facilities.</p>

Lessons Learned	Management Response
Government Leadership and Programming	
<p>Lobbying at high political levels is crucial in order to increase political willingness for good governance, reduce political influence in allocation and management of public funds, as well as reduce staff transfers and continuous restructuring of institutions</p>	<p>The SDPPFM project provides policy advice at the highest political levels at the three tiers of government, aiming at improved good governance and public sector reform.</p> <p>Further, the project collaborates with other projects, such as UNDP's <i>Support to Decentralization</i> project, that organizes platforms (e.g. the Governors' and Commissioners' Forums) in which key issues can be raised at the highest political levels and political buy-in for reforms and commitment to good governance can be sought.</p>
<p>Continuous advocating for gender equality and targeted capacity development activities are necessary to strengthen participation of women and minority groups in the civil service and political decision making</p>	<p>Within the support to planning and budgeting, the project ensures inclusion of women and minority groups in participatory planning processes and raises gender issues through its technical advisors and specialists at all three levels of government, ensuring that targeted activities (e.g. on girls' education) are included in government strategic plans and annual budgets. Further, the project encourages government to include women and minority groups in all capacity building activities and continuously advocates for gender equality, for example through raising awareness on gender imbalances within the civil service at state level through ensuring dedicated sections are included in the state strategic plans. In addition, through collaboration with UNDP's <i>Support to Public Administration</i> project, it is ensured that gender equality is mainstreamed into public sector reform.</p>
<p>Conflict sensitivity of interventions is crucial in order to 'do no harm' and support reduction of continuing intra-state and North-South conflicts</p>	<p>The SDPPFM project includes activities to strengthen government capacities to identify, analyze and illustrate conflict dynamics and risk data (under former CRMA project activities included in Output 3) and links them to the government planning processes, ensuring that plans and budgets are conflict sensitive.</p> <p>Further, close collaboration with other UNDP projects working on conflict prevention, such as the CSAC project, is ensured.</p>
<p>In absence of social safety nets including a pension system, the civil service is seen as a post-independence provider of protected employment and health insurance, reducing resources for development and service delivery. This requires continuous work to support establishment of social security systems and public sector reform</p>	<p>The project collaborates with other government and development partner initiatives on public sector reform and social protection, for example with UNDP's <i>Support to Public Administration</i> project and the <i>Support to Social Protection System in South Sudan</i> project, as well as with CBTF activities on the strengthening of the national and state Ministries of Labour and Public Service and the establishment of a pension fund.</p>

Lessons Learned	Management Response
<p>Strengthening government capacities for coordination between and within government levels as well as of development partners, and harmonization of aid is crucial in order to make effective use of available resources and avoid duplication of activities</p>	<p><u>Coordination within and between Government Levels</u></p> <p>With the aim of enhancing government coordination, the project supports government institutions to improve communication and information sharing through the establishment of ICT policies and systems. Further, within the support to planning and budgeting, the project strengthens government capacities to coordinate government institutions at each level (e.g. through Budget Sector Working Groups), as well as builds linkages between levels. In addition, the project collaborates with other projects, such as UNDP's <i>Support to Decentralization</i> project, in order to ensure improved government coordination with participation from the states and counties.</p> <p><u>Development Partner/Aid Coordination</u></p> <p>The SDPPFM project deployed an Aid Coordination Advisor within the Directorate for Aid Coordination in MoFEP by December 2012, with the aim of further strengthening of government aid coordination capacities. For the state and county level, the SDPPFM project aimed at deploying Aid Coordination Specialists in the State Government Secretariats in the past, based on a request of the State Governors. However, due to limited available resources, this did not materialize. While UNDP is engaging actively with a variety of donors to mobilize additional resources, the Planning Specialists at the state level support the State Government Secretariats and the State Ministries of Finance in coordinating development partners. Further, UNDP through its State Coordinators participates actively in the regular development partner coordination meetings organized by the State Government Secretariats.</p>

V. Partnerships and Sustainability

MoFEP, the LGB, state Ministries of Finance, Local Government and Physical Infrastructure, as well as County Administrations are UNDP's primary stakeholders and beneficiaries under this project. Co-located in MoFEP, the LGB, the State Government Secretariats and state ministries, the technical advisors and international and national UNV specialists provide continuous technical support to their state counterparts during their day-to-day work as well as through specific targeted training programs. Working with Government fosters local ownership of the programme and creates opportunities for programme sustainability. Capacity development interventions only have a chance of impacting development to the extent that they are owned and led by the host government and are in sync with on-going development processes. As a capacity development project, the SDPPFM project placed a high emphasis on government ownership to ensure sustainability of project interventions. Co-location of UNDP specialists with government counterparts, involvement of government counterparts in the performance management of advisors and UNV specialists, and the in-

volvement of counterparts in the design of project activities to be implemented well were all intended to ensure government ownership.

However, the capacity of government institutions to coordinate and take ownership of the different development interventions taking place at the different levels remains a major challenge. Capacity building for effective coordination of development activities by the government of the RSS, states and counties will therefore continue to remain a key project strategy. The project recently deployed an Aid Effectiveness Advisor to the Directorate of Aid Coordination in MoFEP. Further, Planning Specialists and State Coordinators at the state level support the State Government Secretariats and SMOFs in the coordination of development interventions.

Further, the SDPPFM project undertakes joint implementation and/or coordinates with other UNDP projects that are implementing related activities at national, state and county level. In that regard, strong collaboration is being undertaken with the *Support to Decentralization* project that organizes national and state level forums for dialogue and coordination between and within government levels, as well as supports the development of decentralization policy in the RSS. Further, work with the *Support to Public Administration* project aims at supporting public sector reform, which in turn will have positive impact on the sustainability of capacity development interventions at the three government levels. Lastly, collaboration between the SDPPFM and CSAC projects is contributing towards improved conflict-sensitive consultation methodologies and subsequently incorporating community consultation data into government policy making, planning and budgeting. The CSAC project thereby aims to gradually integrate community consultations into the state and county planning and budgeting processes, in order to ensure sustainability and government ownership.

The SDPPFM project also works with other UN Agencies, Funds and Programmes, the UNMISS and international NGOs. This level of partnership is highly visible in the support to state and county strategic planning and in the training of budget sector working groups at the national and state level. Further, collaboration with other actors and their interventions is being carried out on a daily basis, for example in regard to the CBTF-funded activities in PFM (e.g. payroll system) and public sector reform, the USAID-funded support to PFM implemented by Deloitte and Winrock, and the DFID-funded activities by the Overseas Development Institute (ODI).

Lastly, the project is working in partnership with its donors - comprising of the African Development Bank (AfDB), the Canadian International Development Agency (CIDA), the European Union, the Swedish International Development Agency, the Strategic Partnership (Norway, Netherlands, SIDA, DFID), and USAID -who are engaging actively in the design and oversight of the project through quarterly Project Board meetings, monitoring visits, and informal meetings.

VI. Independent Project Review

As part of the continuous effort to improve the quality of the SDPPFM project, UNDP commissioned in June 2012 an independent review of the RCPI, through which most of the project staff are deployed in co-location with the government institutions primarily at the state level.

The review of the RCPI established that “(...) there was unequivocal, across the board endorsement of the RCPI by government. This extends from the national to the state level: from the Office of the President to State Ministers, senior public servants and counterparts. This view is based on the fundamental strength of the programme: that RCPI UNVs are resident TA, located on government premises, subject to the conditions and constraints within which government operates, at hand to address technical problems and emerging policy issues, influencing public sector reform in large and small ways through formalized capacity building and day to day conduct.” The review recommended a continuation of this approach.



RCPI Review Meeting with State Government on Co-location Approach in Yambio, June 2012

Based on the strength of these findings, UNDP intends to extend and deepen the support being provided under the RCPI modality to the government, particularly in the area of PFM, including planning and budgeting, financial management and reporting, and domestic resource mobilization. The review report is available upon request.

For skills transfer to work, UNDP should be ready to deploy staff in the states for more than two years. For instance, in the areas where UNDP has made significant impact, experience shows that the impact of the work of its specialists becomes pronounced after the staff member has served in the location for more than one year and s/he has built relationships with state counterparts, s/he has earned their trust and confidence, understands the context and is able to take advantage of every little opportunity to support the institutionalization of the necessary reforms. In addition, frequent restructuring and staff changes among state counterparts most of whom are under skilled, old and with a poor work culture necessitates that capacity development interventions of this nature be undertaken within the context of a longer time frame. Consequently, the project will strive for mobilizing resources that support multi-year planning.

VIII. Financial Summary for 2012

Table 1: Overview of Allocations and Expenditure per Donor

Donor	Available Resources	Expenditure	Balance
AfDB	18,500.00	8,962.43	9,537.57
CIDA	715,401.06	709,455.38	5,945.68
DFID	2,133,902.43	2,098,411.67	35,490.76
EU	1,711,847.89	1,711,847.89	0.00
France	72,120.71	72,120.71	0.00
Netherlands	19,845.34	0.00	19,845.34
Norway	343,464.29	343,464.29	0.00
SIDA	1,878,293.86	1,878,293.86	0.00
UNDP	2,039,695.67	2,039,695.67	0.00
USAID	703,527.72	459,619.57	243,908.15
Total	9,636,598.97	9,321,871.47	314,727.50

Table 2: Overview of Allocations and Expenditure per Output

Output	Donor	Available Resources	Expenditure	Balance
Output 1: Improved pro-poor planning, budgeting, and impact monitoring	AfDB	18,500.00	8,962.43	9,537.57
	CIDA	326,487.39	330,599.43	-4,112.04
	DFID	577,699.21	577,699.11	0.10
	France	72,120.71	72,120.71	0.00
	Netherlands	19,845.34	0.00	19,845.34
	Norway	71,971.14	71,971.14	0.00
	SIDA	383,696.00	380,374.90	3,321.10
	UNDP	385,956.18	385,956.18	0.00
	Sub-Total	1,856,275.97	1,827,683.90	28,592.07
Output 2: Improved programme execution and financial reporting	CIDA	101,829.00	100,912.15	916.85
	DFID	647,329.22	640,506.63	6,822.59
	Norway	64,109.43	64,109.43	0.00
	SIDA	608,807.22	613,711.67	-4,904.45
	UNDP	652,126.39	652,126.39	0.00
	USAID	703,527.72	459,619.57	243,908.15
	Sub-Total	2,777,728.98	2,530,985.84	246,743.14
Output 3: Improved capacity for production, use and dissemination of reliable social and economic statistics for evidence-based planning and poverty monitoring	DFID	309,525.00	302,032.57	7,492.43
	EU	1,711,847.89	1,711,847.89	0.00
	Norway	114,019.11	114,019.11	0.00
	SIDA	267,536.00	266,466.60	1,069.40
	UNDP	275,606.76	275,606.76	0.00
	Sub-Total	2,678,534.76	2,669,972.93	8,561.83
Output 4: Improved coordination and management of external support	CIDA	287,084.67	277,943.80	9,140.87
	DFID	599,349.00	578,173.36	21,175.64
	Norway	93,364.61	93,364.61	0.00
	SIDA	618,254.64	617,740.69	513.95
	UNDP	726,006.34	726,006.34	0.00
	Sub-Total	2,324,059.26	2,293,228.80	30,830.46
	Total	9,636,598.97	9,321,871.47	314,727.50

Annex 1: Annual Work Plan 2013: Support to Development Planning and PFM

EXPECTED OUT-PUTS ⁶	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	PLANNED BUDGET					
		Q1	Q2	Q3	Q4		Funding Source	Budget Description	Amount			
<p>Output 1: Improved pro-poor planning, budgeting, and impact monitoring</p> <p><i>Indicators:</i> 1. Percentage (%) of public expenditure allocated to state and county level 2. No. of studies, analyses/ assessments and action plans carried out to inform public policy making.</p> <p><i>Baseline:</i> 1. 20% 2. 5</p> <p><i>Targets:</i> 1. 25% 2. 12 (CDG assessment, action plan SSDI sector plans, 7</p>	<p>Activity Result 1.1: Capacity to draft pro-poor, integrated, gender sensitive plans and budgets strengthened.</p> <p>Action</p>					UNDP in support of MOFEP, States and Counties	TBC	72800 IT Equipment	20,000			
	1.1.1: Support integration of the different participatory planning processes and develop one integrated State participatory planning process	x	x	x				71600 Travel	50,000			
	1.1.2: Train MoFEP, national SWGs, and State Ministries of Finance (SMoF) in evidence based, gender sensitive integrated planning.	x	x					72500 Supplies	20,000			
	1.1.3: Technical support provided to States in the development of cost strategic plans, annual work plans, and budgets including application of MDG accelerated framework methodologies and tools.	x	x					75700 Training, workshops and conference	30,000			
	1.1.4: Provide technical support to state Ministries of Finance during presentation of AWP and budgets to the Legislature (including printing and dissemination of budget books).		x	x				71500 UNVs (Econ. Planning)	630,000			
	1.1.5: Support MOFEP in integrating the different SSDP implementation initiatives into one plan and support its implementation	x	x	x	x			61300 Salary & Post AdjCst – CTA	327,108			
	Activity Total									1,408,253		
	Activity Result 1.2: Poverty sensitive research and analytical capacity in MOFEP and SMOFs strengthened								UNDP in support of MOFEP and States	TBC	72500 Supplies	10,000
								74200 Printing			5,000	
								74500 Miscellaneous			10,000	
								Sub-total	1,408,253			
								GMS (7%)	98,578			

⁶ Baseline data used for the indicators is from 2010 in the context of the multi-year SDPPFM project (previously as part of the Support to States, Support to Economic Planning, Local Government Recovery Programme, and Crisis and Recovery Mapping and Analysis projects).

<i>State M&E plans)</i> <i>Related CP Output:</i> Evidence-based planning & budgeting improved	Action							Sub-total	25,000	
	1.2.1: Support the establishment of a poverty/welfare monitoring unit in MoFEP and gradual establishment of such Units in SMOF		x	x	x			GMS (7%)	1,750	
	1.2.2: Support the conduct of socio-economic policy research and analysis and the publication of resultant reports	x	x	x	X					
	Activity Total								26,750	
	Activity Result 1.3: Policy making capacity of MOFEP senior management strengthened							TBC	72500 Supplies	20,000
	Action						UNDP in support of MOFEP and LGB		75700 Training, workshops and conference	25,000
	1.3.1: Provide technical support to senior management of MoFEP to enable sound policy decision making in planning, monitoring, impact assessment, PFM	x	x	x	x				71600 Travel	10,000
	1.3.2: Provide technical support to the senior management of the MoFEP in relation to coordination of and engagement with international development partners	x	x	x	x				Sub-total	55,000
									GMS (7%)	3,850
	Activity Total								58,850	
Total ----- Output 1								1,592,431		
Output 2: Improved programme execution & financial reporting. <i>Indicators:</i> 1. Percentage (%) of total expenditure at state level spent according to	Activity Result 2.1: National and State financial management capacity strengthened							TBC	61300 Salary & Post AdjCst-FM coordinator	261,145
	Action					UNDP in support of MOFEP, States and Counties		71500 UNVs (Fin. Mngt Specialists)	450,000	
	2.1.1: Review State PFM systems & PFM studies conducted and identify institutional and capacity gaps in budget execution & financial reporting.	x	x						71400 Contractual services – (FM analyst)	49,253
	2.1.2: Conduct PFM training for State and County officials based on the LG PFM guidelines.	x	x	x	x				75700 Training, workshops and conference	20,000
									71600 Travel	30,000
								74200 Printing	20,000	
								72500 Supplies	20,000	
								Sub-total	850,398	
								GMS (7%)	59,528	

<i>budget.</i> 2. <i>Percentage (%) increase in local revenue collections</i>	2.1.3: Support rolling out and implementation of FMIS in the states.	x	x	x	x				
	2.1.4: Support public expenditure reporting, with special focus on monthly expenditure reports and annual financial reports	x	x	x	x				
Activity Total									909,926
<u>Baseline:</u> 1. 40% 2. 100%	Activity Result 2.2: Internal Audit capacities in states and counties strengthened					UNDP in support of MOFEP, States and Counties	TBC	72800 IT Equipment	20,000
<u>Targets:</u> 1. 60% 2. 200%	Action							72500 Supplies	20,000
	2.2.1: Support the development of a comprehensive Audit infrastructure in States.	x	x	x	x			75700 Training, workshops and conference	5,000
	2.2.2: Provide training and exposure to the State Internal Audit Cadre.	x	x	x	x			71600 Travel	20,000
	2.2.3: Strengthen financial control and commitment control systems in the states.	x	x	x	x			74500 Miscellaneous	10,000
	2.2.4 Strengthen the Accounting Functions in the State Ministries of Finance.	x	x	x	x			Sub-total	75,000
<u>Related CP Output:</u> Evidence-based planning & budgeting improved								GMS (7%)	5,250
Activity Total									80,250
	Activity Result 2.3: Improved domestic resource mobilization					UNDP in support of MOFEP, States and Counties	TBC	71600 Travel	40,000
	2.3.1: Support strengthening of capacities of State Ministries of Finance and State Revenue Authorities to provide non-oil revenue estimates.	x	x	x	x			71500 UNVs (Local Revenue Specialists)	450,000
	2.3.2: Support the implementation of the new shared tax revenue collection system.	x	x	x	x			72800 IT Equipment	30,000
	2.3.3: Support the states to undertake any and all activities aimed at increasing local non-oil revenue collections.	x	x	x	x			72500 Supplies	20,000
								75700 Training, workshops and conference	40,000
						74500 Miscellaneous	10,000		
						Sub-total	590,000		
						GMS (7%)	41,300		
Activity Total									631,300
Total ---- Output 2									1,621,476

<p>Output 3: Improved capacity for production, use and dissemination of reliable Social and Economic Statistics for evidence – based planning and poverty monitoring.</p> <p><u>Indicators:</u></p> <p>1. Number of</p> <p>a. States</p> <p>b. Counties</p> <p>utilizing CRMA information outputs for programming and programme development</p> <p>2. No. Of</p> <p>a. surveys conducted</p> <p>b. statistical reports produced</p> <p>by NBS with UNDP technical support</p> <p><u>Baseline:</u></p> <p>1.</p> <p>a. Six (6)</p> <p>b. Thirty (30)</p>	<p>Activity Result 3.1: Reliability and timeliness of macroeconomic data and statistics to inform planning and policy making enhanced, including for MDG monitoring and reporting</p>					UNDP in support of NBS	TBC	74200 Printing	20,000	
									61300 Salary & Post Adj Cost – Stat. Advisor	295,297
									71600 Travel	30,000
									72800 IT Equipment	20,000
									72500 Supplies	40,000
									75700 Training, workshops and conference	30,000
									74500 Miscellaneous	10,000
	Action					Sub-total	445,297			
	3.1.1: Support the implementation of the National Statistical Development Strategy for South Sudan, aiming at improving collection, analysis and dissemination of macroeconomic data and statistics for South Sudan	x	x					GMS (7%)	31,171	
	3.1.2: Provide support towards institutional capacity development of NBS for producing and disseminating macroeconomic statistics and MDG monitoring and reporting	x	x	x	x					
	3.1.3: Support the design and implementation of labour and agriculture surveys, and assist in the detailed analysis of surveys to update and improve socio-economic indicators, including for the MDGs	x	x	x	x					
	3.1.4: Support to preparation and launching of the Human Development Report for South Sudan and other relevant statistical publications	x	x	x	x					
	Activity Total								476,468	
	Activity Result 3.2: Capacity of State governments to produce, use and disseminate state level data and statistics enhanced, including in support of state planning processes					UNDP in support of NBS and State Ministries of Finance	TBC	71500 UNVs (Statistics Specialists)	630,000	
								71600 Travel	60,000	
								72500 Supplies	40,000	
								72800 IT Equipment	20,000	
	Action:							74500 Miscellaneous	10,000	
	3.2.1: Support the NBS to strengthen technical linkages with the state branches.	x	x	x	x			75700 Training, workshops and conference	30,000	
	3.2.2: Strengthen the state branches of the NBS to effectively participate in the monitoring and impact assessment of implementation of the SSDP (2012-2014), and state plans.	x	x	x	x			Sub-total	790,000	
								GMS (7%)	55,300	

2. a. None b. One (1)	3.2.3: Provide on-going technical support to create and strengthen state level statistical system	x	x	x	x				
	3.2.4: Provide technical support to create, maintain and use reliable state level database on policy-relevant indicators	x	x	x	x				
<u>Targets:</u> 1.	Activity Total								845,300
2. a. Nine (9) b. Fifty (50)	Activity Result 3.3: National capacities for information management, planning, monitoring and evaluation enhanced.					UNDP in support of NBS	European Union	61300Salaries	530,800
3.	Action								
a. Two (2) b. Three (3)	3.3.1: Technical and institutional capacity building of NBS on information management.	x	x	x	x			Sub-total	640,764
<u>Related CP Output:</u> Evidence-based planning & budgeting improved	3.3.2:Support to State IMWGS and establishment of M&E systems	x	x	x	x			GMS (7%)	44,853
	3.3.3:Development of a minimum set of essential indicators and reporting templates to support monitoring of development progress	x	x						
	3.3.4 Support to NBS technical cooperation with Juba University in support to sustainable knowledge management by NBS, National ministries and state institutions.	x	x	x	x				
	3.3.5: CRMA Project Management activities carried out, including conducting of quarterly, semi-annual and annual reviews against CRMA activities and preparation of relevant project progress reports	x	x	x	x				
	Activity Total								685,617
	Activity Result 3.4: Capacities for gender and age sensitive socio-economic risk mapping, conflict sensitive planning enhanced in 10 states and 80 counties					UNDP in support of NBS	European Union	61300Salaries	580,780
	Action								
								72500 Supplies	117,144
								75700 Training, workshops and conference	139,924
									929,048

	3.4.1: Support to second cycle of county and state led socio economic risk and threat mapping in 6 priority states	x	x	x	x			Sub-total GMS (7%)	65,033		
	3.4.2: Facilitate state level co-ordination of collection, compilation, and use of data produced by counties, states, NBS, government agencies and international partners in support of state M&E and reporting frameworks through state IMWG.	x	x	x	x						
	3.4.3: Technical coordination of IMWG tools and sector groups to expand access to available datasets and promotion of their use among government and partners.	x	x	x	x						
	Activity Total								994,081		
	Activity Result 3.5: Capacity for crisis sensitive recovery and development programming enhanced					UNDP in support of NBS	European Union	72500 Supplies	50,000		
	Action								75700 Printing	50,000	
	3.5.1:CRMA information and analysis resources used by on-going programming units in their support to state planning and programme development, including support to State Sectoral Budget committees and State Planning Units.	x	x	x	x				Sub-total	100,000	
	3.5.2: In partnership with the State branches of the Peace Commission, Support technical linkage of state IMWGs to local early warning systems and processes through database support, geo-spatial information, and the harmonized community consultation methodology.	x	x	x	x			GMS (7%)	7,000		
	Activity Total								107,000		
	Total ----- Output 3								3,108,467		
Output 4:Improved coordination and management of external support	Activity Result 4.1: Technical support and advisory services to enhance aid effectiveness and New Deal provided.					UNDP in support of MOFEP, LGB and States	TBC	61300 Salary & Post AdjCst-Aid advisor	second-ment		
	Action								71500 UNVs (IT Specialists)	180,000	
								71600 Travel	30,000		

<u>Indicators:</u> 1. No. of donor coordination meetings conducted at National level with UNDP technical support.	4.1.1: Train and coach relevant MoFEP and Ministry of Foreign Affairs staff in effective use and management of AIMS.	x	x	x	x			72800 IT equipment (AIMS software)	90,000	
	4.1.2: Coaching & on the job training to national staff on aid coordination and management.		x	x	x			72500 Supplies	20,000	
	4.1.3: Provide on-going advice on the strengthening of the aid coordination mechanisms and platforms.	x	x	x	x			75700 Training, workshops and conference	30,000	
	4.1.4 Support AIMS upgrade to improve its efficiency and support sustainability							74500 Miscellaneous	10,000	
2. No. of project progress reports produced on time	Activity Total									385,200
	Activity Result 4.2: Project management activities properly carried out.					UNDP	TBC	61300 Salary & Post AdjCst- Proj. Manager	295,297	
<u>Baseline:</u> 1. Two 2. Four (4)	Action							71500 UNVs (M&E, fin. & admin. specialists)		
	4.2.1: Provide secretariat support to the Project Board.	x	x	x	x			71400 Contractual services- log. associates	180,000	
<u>Targets:</u> 1. Four 2. Four (4)	4.2.2: Conduct quarterly, semi-annual and annual reviews against Annual Work Plan and prepare relevant project progress reports.	x	x	x	x			71400 Contractual services- drivers		
	4.2.3: Support the implementation of the South Sudan Development Initiative.	x	x	x	x			75700 Training, workshops and conference	81,946	
<u>Related CP Output:</u> Evidence-based planning & budgeting improved.	4.2.4: Provide regular reliable technical and logistical support to project activities.	x	x	x	x			71200 Int'l consultant (Program design)	58,208	
	4.2.5: Conduct monthly field monitoring trips.	x	x	x	x			71600 Travel	50,000	
								74500 Miscellaneous	40,000	
								Sub-total	80,000	
								Rental & Maintenance (Common Services – premises)	30,000	
									815,451	
								Contribution (Office Common Security)	212,526	
								Reimbursement Cost (to UNDP for Support Services)	70,842	
								Sub-total (incl. Rental, security & reimbursement)	1,169,661	
								GMS (7%)		
									81,876.31	
	Activity Total									1,251,537.86
	Total Output 4									1,636,737.86
PROJECT TOTAL										7,959,111.06