

United Nations Development Programme
Southern Sudan
Annual Work Plan 2011



Project Title Strategic Outreach, Monitoring and Evaluation

UNDAF Outcomes:

Outcome 1: By 2012, the environment for sustainable peace in Sudan is improved through increased respect for rights and human security, with special attention to individuals and communities directly affected by conflict.

Outcome 2: By 2012, democratic governance improved at all levels standards, with particular attention to women, children and toward achieving sustainable peace and development.

Outcome 3: By 2012, poverty, especially among vulnerable groups, is reduced and equitable economic growth is increased through improvements in livelihoods, decent employment opportunities, food security, sustainable natural resource management, and self-reliance.

Outcome 4: By 2012, individuals and communities have equitable access to and increased utilisation of strengthened and quality basic social services within an enabling environment, with special emphasis on women, youth, children and vulnerable groups.

Expected CP Outcomes: This project covers all CP Outcomes as it relates to the Strategic Outreach and M&E for all UNDP Southern Sudan projects.

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Implementing Partner: UNDP

Responsible Parties: UNDP

Brief Description

The project contributes to strategic outreach and monitoring and evaluation through the following: effective management of M&E processes; building the capacity of national counterparts on the principles and practices of Results-Based Management linking field-based monitoring of outputs to indicators of effectiveness (at the Southern Sudan level as well as at the UNDP global integrated results level); and supporting learning and dissemination of best practices and lessons learnt through providing a platform for sharing knowledge.

<p>Programme Period: 2009-2012</p> <p><i>Programme Components:</i></p> <ul style="list-style-type: none"> • Poverty Reduction and Achievements of the MDGs • Fostering & consolidating Democratic governance • Crises Prevention and Recovery <p>Atlas Award ID: 00060447</p> <p>Start date: 1 Jan 2011</p> <p>End Date: 31 Dec 2011</p> <p>Management Arrangements: DIM</p> <p>PAC Meeting Date: 29/11/2010</p>	<table> <tr> <td>2011 AWP budget:</td> <td>\$490,718</td> </tr> <tr> <td>Total resources required</td> <td>\$490,718</td> </tr> <tr> <td>Total allocated resources:</td> <td>\$490,718</td> </tr> <tr> <td>• Regular</td> <td>\$0</td> </tr> <tr> <td>• Other:</td> <td></td> </tr> <tr> <td> o SP (DFID, NETH, SIDA ,Norway)</td> <td>\$ 490,718</td> </tr> <tr> <td> o Government</td> <td>\$ 0</td> </tr> <tr> <td>Unfunded budget:</td> <td>\$490,718</td> </tr> <tr> <td>In-kind Contributions:</td> <td>\$ 0</td> </tr> </table>	2011 AWP budget:	\$490,718	Total resources required	\$490,718	Total allocated resources:	\$490,718	• Regular	\$0	• Other:		o SP (DFID, NETH, SIDA ,Norway)	\$ 490,718	o Government	\$ 0	Unfunded budget:	\$490,718	In-kind Contributions:	\$ 0
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Agreed by UNDP: _____

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME				Resp. Party	Funding Source	PLANNED BUDGET		
		Q 1	Q 2	Q 3	Q 4			Budget Description	Amount USD	
<p>office level) and no evidence of use of atlas to effectively manage projects. Most project management activities undertaken offline.</p> <p>6. No engagement with the MoFEP and Centre for Census, Statistics and Evaluation to support GoSS M&E initiatives and processes. Support provided through PR and MDG unit.</p> <p>7. Monthly field monitoring trips conducted only half of the year.</p> <p>Targets:</p> <ol style="list-style-type: none"> 3 M & E frameworks and 3 M & E plans finalized (one each for the three UNDP SS thematic programme areas) and implemented. 100% of evaluations conducted with evaluation recommendation follow up and updated. Quarterly trainings/discussion groups/knowledge generating fora conducted for improving M&E capacities, sharing lessons learnt, best practices and harmonizing M&E practices. At least 90% of atlas milestones updated and evidence of use of atlas project management information for project management. Tools and systems developed jointly with MoFEP and CCSE on M&E (inclusive of the core functions) At least 10 monthly field monitoring trips conducted every month. <p>Related CP Outcome: This relates to all CP Outcomes as it is for the Strategic Outreach and M&E for all UNDP Southern Sudan projects in the CP.</p>	<p>practices and harmonizing M&E practices.</p> <p><u>Activity action 8:</u> Conduct monthly field monitoring trips.</p> <p>Activity Result 2: Project Management Activities properly carried out</p> <p><u>Activity action 1:</u> Conduct Annual Review of Annual Work Plan.</p> <p><u>Activity action 2:</u> Conduct Quarterly Reviews against Annual Work Plan.</p>									
		x	x	x	x					
					x	UNDP	SP (DFID, NETH, SIDA, Norway)	Staff Cost (International M&E Specialist) Staff Cost (Project Admin. Asst) Travel Supplies IT Equipment Equipment & Furniture Rental & Maintenance of Other Equip Miscellaneous Expenses Subtotal	240,000 40,000 25,000 8,000 4,000 6,000 3,300 5,000 331,300	
								Rental & Maintenance - Premises Contribution Reimbursement Cost Facilities & Admin (7%) Total for Activity Result 2	13,389 4,463 4,463 24,753 378,368	
GRAND TOTAL									490,718	

II. MONITORING

UNDP Southern Sudan will be responsible for monitoring and reporting on the interventions and will therefore ensure that appropriate M&E structures are in place, in accordance with UNDP Programme and Operations Policies and Procedures. A Project Progress Report will be prepared at the end of the 2011 and its findings and lessons learned will feed into the development of the Annual Work Plan for 2012. Monitoring will be undertaken as follows:

- On a quarterly basis, a quality assessment shall record progress towards the completion of key results, based on quality criteria and methods captured in the Quality Management table below.
- Reports will form the basis for assessing and steering performance of the project. The Project manager will submit to the Project Executive Board quarterly progress reports (QPRs) and Annual Reports – both the Quarterly and Annual Reports will include financial and narrative parts. Reports will be produced as per UNDP's Results-based management (RBM) project-cycle directives.
- An Issue Log shall be activated in Atlas and updated by the Project Manager to facilitate tracking and resolution of potential problems or requests for change.
- Based on the initial risk analysis submitted (see annex 1), a risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation.
- Based on the above information recorded in Atlas, a Project Progress Reports (PPR) shall be submitted by the Project Manager to the Project Board through Project Assurance, using the standard report format available in the Executive Snapshot.
- a project Lesson-learned log shall be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project.
- a Monitoring Schedule Plan shall be activated in Atlas and updated to track key management actions/events.
- **Annual Review Report.** An Annual Review Report shall be prepared by the Project Manager and shared with the Project Board. As minimum requirement, the Annual Review Report shall consist of the Atlas standard format for the QPR covering the whole year with updated information for each above element of the QPR as well as a summary of results achieved against pre-defined annual targets at the output level.
- **Annual Project Review.** Based on the above report, an annual project review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the project and appraise the Annual Work Plan (AWP) for the following year.

III. ANNEXES

ANNEX 1: STAFF COSTS

Name of Position	International/ National	Number of Months	Yearly Proforma Cost	Actual Amount	Output	Activity Result
1. Project Administration Assistant	National	12	\$40,000	\$40,000	Output 1: M&E System Strengthened Output 2: M&E System Strengthened	Activity Result 1: Project Management Activities properly carried out Activity Result 2: Project Management Activities properly carried out
2. Monitoring and Evaluation Specialist	International	12	\$ 240,000	\$ 240,000	Output 1: M&E System Strengthened	Activity Result 1: Project Management Activities properly carried out