

Annual Work Plan (AWP)

Recovery and Resilience Programme

1 January - 31 December 2019



<p>Related SP Outcome (UNDP 2018-2021 Strategic Plan):</p> <p>Advance poverty eradication in all its forms and dimensions.</p>		
<p>UNCF Outcome 2:</p> <p>Local economies are recovered and conditions and coping strategies are improved to end severe food insecurity.</p>		
<p>CPD (2019-2021) Outcome:</p> <p>Inclusive and risk informed economic development</p>		
<p>CPD (2019-21) Output:</p> <p>Output 2.1. Increased access to emergency assistance, alternative livelihood and employment opportunities for families in conflict and disaster-prone communities.</p>		
<p>CPD Indicators, baseline and targets:</p> <p>Indicator 2.1.2. Number of people reached with entrepreneurship and skills development, emergency employment and business support services.</p> <p>Indicator 2.1.3: Number of people benefitting from jobs and improved livelihoods in crisis or post-crisis settings, disaggregated by sex.</p> <p>Indicator 2.3. Number of micro, small and medium-sized enterprises utilizing supplier development platforms for inclusive and sustainable value chains.</p>	<p>Baselines:</p> <p>2.1.2: 200 (60% female)</p> <p>2.1.3: 1,031 (81% female)</p> <p>2.3: 0</p>	<p>Targets:</p> <p>2.1.2: 1,200 (60% female)</p> <p>2.1.3: 5,000 (60% female)</p> <p>2.3: 300</p>
<p>Programme Unit:</p> <p>Human Development and Inclusive Growth</p>		
<p>Project Modality:</p> <p>(NIM/DIM)</p>		
<p>Brief Project Description:</p> <p>South Sudan is endowed with vast natural resources and economic potential that has not translated into improved standards of living for the citizens. This is primarily due to ongoing conflicts which have roots in political contestation for power and are fuelled by poverty, high unemployment and absence of economic opportunities for the predominantly youthful population. The few small-scale, and potentially labour-absorbing enterprises at the state levels are unable to utilise the local labour force due to skills mismatch. The skills deficits, attributed to decades of conflict which deprived the population opportunities to acquire employable, entrepreneurial and vocational skills are also exacerbated by absence of training institutions. The project aims to empower youth in five targeted locations of Bor, Jubeck, Rumbek, Torit and Yambio through nurturing their entrepreneurial culture and market-linked skills and enhance their employability and productive engagement in economic activities. The project also seeks to increase the productivity and labour-absorptive capacities of agriculture and natural resource-linked value chains and private sector enterprises with a focus on young men and women. Six thousand young people will benefit from vocational, entrepreneurship, market-linked and soft skills training, provision of small and micro enterprise start-up kits, job and employment creation through the development of inclusive value chains and private sector enterprises. It is also expected that an additional 100,000 youth, in targeted locations, will benefit indirectly from some of the activities such as job fairs and public programmes on entrepreneurial skills (social media hangouts, TV shows, innovation boot camps and conventions).</p>		
<p>Total Project Budget:</p> <p>\$18,450,710</p>	<p>Total Donor Contributions:</p> <p>\$12,425,295</p>	
<p>Annual Budget 2019</p> <p>\$9,030,344</p>	<p>Total UNDP Contributions:</p> <p>(Tentative TRAC allocation)</p> <p>\$200,000</p>	<p>Funding Gap 2019:</p> <p>\$2,329,537.00</p>
<p>LPAC Date</p> <p>12/15/2018</p>		
<p>Agreed by Ministry of Finance and Planning</p> <p>Hon. Salvatore Garang Mabiorit Wol Minister of Finance and Planning Republic of South Sudan</p>		
<p>Agreed by UNDP:</p> <p>Dr. Kamil Kamaluddeen Resident Representative United Nations Development Programme</p>		



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2019 ANNUAL WORK PLAN

Output 1: Young men and women in Bor, Jubek, Rumbek, Torit, Bentiu, Aweil and Yambio are provided with vocational and entrepreneurial skills

Gender Marker: 2

Indicators

- 1.1.1 Number of enrolled youth that complete the vocational, technical and entrepreneurship skills training, disaggregated by gender and location
- 1.1.2 Proportion of young entrepreneurs utilising innovation centres, business incubators and development hubs for skills enhancement.
- 1.1.3 Proportion of youth previously involved in conflict recruited for skills training
- 1.1.4 Number of new participants in vocational, livelihood and entrepreneurship trainings

Baseline

- 1.1.1: 250
- 1.1.2: 0
- 1.1.3: 0
- 1.1.4: 0

Annual Targets:

- 1.1.1: 1,300
- 1.1.2: 0%
- 1.1.3: 10%
- 1.1.4: 100

Q1	Q2	Q3	Q4	Responsible Party	Budget	Donor	Budget Description	Funded 2019	Unfunded 2019	Total 2019
X	X	X	X	UNDP	80,000	Netherlands	72100 Contractual Services-Compa	80,000	-	80,000
X	X	X	X	UNDP	180,000	Netherlands	72100 Contractual Services-Companies	180,000	-	180,000
X	X	X	X	UNDP	120,623	TBC	72100 Contractual Services-Companies	-	120,623.00	120,623
X	X	X	X	UNDP	70,000	Netherlands	72200 Equipment and Furniture	70,000	-	70,000
X	X	X	X	UNDP	150,000	UNDP	72600 Grants	20,000.00	150,000.00	170,000
X	X	X	X	UNDP	6,000	Netherlands	71600 Travel	6,000	-	6,000
X	X	X	X	UNDP	18,000	TBC	71600 Travel	-	8,000.00	8,000
	X	X	X	UNDP	100,000	TBC	72100 Contractual Services-Companies	-	100,000.00	100,000
	X	X	X	UNDP	220,000	Netherlands	72100 Contractual Services-Companies	220,000	-	220,000
	X	X	X	UNDP	130,000	TBC	72100 Contractual Services-Companies	-	130,000.00	130,000
	X	X	X	UNDP	25,000	Netherlands	72500 Supplies	25,000	-	25,000
X	X	X	X	UNDP	100,000	UNDP	72100 Contractual Services-Companies	100,000.00	-	100,000

PLANNED BUDGET

Budget Description

Funded 2019

Unfunded 2019

Total 2019

72100 Contractual Services-Compa

80,000

-

80,000

72100 Contractual Services-Companies

180,000

-

180,000

72100 Contractual Services-Companies

120,623

-

120,623.00

72200 Equipment and Furniture

70,000

-

70,000

72600 Grants

20,000.00

150,000.00

170,000

71600 Travel

6,000

-

6,000

71600 Travel

8,000.00

-

8,000

72100 Contractual Services-Companies

-

100,000.00

100,000

72100 Contractual Services-Companies

220,000

-

220,000

72100 Contractual Services-Companies

130,000.00

-

130,000

72500 Supplies

25,000

-

25,000

72100 Contractual Services-Companies

100,000.00

-

100,000

Activity Result 1.1:

1.3 Development of competency-based Tec/Voc modules

1.4 Undertake vocational skills training and mentorship of young men and women in market-linked trades, and entrepreneurial skills.



1.5 Establish and operationalise innovation centres, business incubators to fuel enterprise innovation, and business development hubs	X	X	X	X	UNDP	36,000	TBC	72800 Information Technology Equip	-	35,000	35,000
	X	X	X	X	UNDP	80,000	TBC	72600 Grants	-	50,000.00	50,000
	X	X	X	X	UNDP	20,000	ibc	72500 Supplies	-	20,000	20,000
	X	X	X	X	UNDP	20,000	ibc	71600 Travel	20,000.00	-	20,000
		X	X	X	UNDP	35,000	UNDP	72600 Grants	35,000.00	35,000.00	70,000
	1.6 Promote innovation and economic empowerment through media campaigns	X	X		UNDP	20,000	TBC	72800 Information Technology Equipmt		20,000.00	20,000
	1.7 Development and roll-out of an online entrepreneurship portal at the national level	X	X	X	UNDP	30,000	TBC	71400 Contractual Services-indi	-	30,000.00	30,000
			X	X	UNDP	24,000	TBC	71400 Contractual Services-indi		24,000.00	24,000
	1.9 Provide Gender-sensitive livelihoods training (105 beneficiaries) for youth IDP returnees and host community members in Bentiu/Rubkona	X	X	X	UNDP	30,000	TBC	75700 Training, Workshops and Confer		30,000.00	30,000
		X	X	X	UNDP	40,000	PBF	72600 Grants	40,000	-	40,000
	Field coordination	X	X	X	UNDP	244,000	Netherlands	71500 UNV	244,000	-	244,000
	Subtotal for output 1					1,778,623			1,040,000	753,623	1,793,623
	Monitoring and communication (3%)	X	X	X			Netherlands		24,750	-	24,750
	DPC-5%						Japan		22,279		22,279
	GMS8%	X	X	X	X		Neth+JPN		92,381		92,381
Total for output 1						Neth+JPN		147,810		147,810	
								1,327,220	753,623	2,080,843	

Output 2: Technical vocational education and training (TVET) and university graduates have increased access to career development and employment opportunities.

Gender Marker:	2
Indicators	
2.1.1 Number of skills training graduates that secure jobs from UNDP-supported private sector enterprises and value chains disaggregated by gender	Baseline22 2.1.1: 0
2.1.2 1.2.2 Proportion of tertiary education students in the targeted locations receiving career guidance and mentoring through the CAPS disaggregated by gender.	2.1.2: 0
2.1.3 Number of jobs traded through jobs fairs.	2.1.3: 0
2.1.4: Number of faculties of Upper Nile University ready for teaching.	2.1.4: 0
Annual Targets:	
2.1.1: 150	
2.1.2: %15	
2.1.3: 100	
2.1.4: 2	

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2.1.1.5: Number of students and teachers relocated to Malakal Campus of Upper Nile University	2.1.2: 0	2.1.5: 1,000									
2.1 Establish and operationalise Career Advice and Placement Services (CAPS) and Innovation Hub in each target area	X	X	X	X	X	X	X	X	X	X	90,000
2.2 Establish and operationalise an employment opportunity data base in collaboration with the Ministry of Labour (MOL)	X	X	X	X	X	X	X	X	X	X	90,000
2.3 Provide career advice and placement services and an internship and apprenticeship programme	X	X	X	X	X	X	X	X	X	X	90,000
2.4 Support life skills training for young men and women, including youth ex-combatants	X	X	X	X	X	X	X	X	X	X	90,000
2.5 Assets-linked job placement scheme	X	X	X	X	X	X	X	X	X	X	90,000
2.6 Support the state level chambers of commerce and relevant bodies in conducting job fairs in the target areas.	X	X	X	X	X	X	X	X	X	X	90,000
Project Manager	X	X	X	X	X	X	X	X	X	X	90,000
2.7 Renovation of key Malakal Campus structures (Lecture halls, accommodation, library, administration, etc.)	X	X	X	X	X	X	X	X	X	X	90,000

Activity result 2.1:

2.8 Equipment and furniture for Malakal Campus (Generator, water tank, transportation, etc.)	X	X	X	UNDP	740,850	Japan	72100 - Contractual Services-Companies	740,850		740,850
Sub total for output 2					3,522,294			3,031,659	510,635	3,542,294
Monitoring and communication (3%)	x	x	x	UNDP		Netherlands		10,410		10,410
DPC(5%)	x	x	x	UNDP		Japan		73,800		73,800
GMS(6%)	x	x	x	UNDP		Neth&JPN		140,350		140,350
Total for output 2						Neth&JPN		224,560		224,560
Output 3: Young men and women in targeted areas benefit from jobs, livelihood and income generating initiatives created through strengthened private sector enterprises and local value chains.										3,480,779
Gender Marker:										3,991,414

Indicators										
3.1.1: Number of new jobs created through value chains and private sector enterprises supported by UNDP	Annual Targets:									
	3.1.1: 300									
	3.1.2: 20									
	3.1.3: 20%									
3.1.2: Number of new MSEs created by supported youth.	3.1.4: 4									
3.1.3: Proportion of trained youth engaging in livelihood and income generating activities (individually or in groups).										
3.1.4: Number of youth-oriented facilities benefiting from clean energy solutions.										
Activity Result 3.1:	3.1 Undertake feasibility study and implementation plan on Agri and NRM Value Chains	X	X	X	UNDP	Netherlands	72100 Contractual Services-Comp	150,000		150,000
	3.2 Provide support towards development and upgrading of value chains and MSEs	X	X	X	UNDP	Netherlands	72600 Grants	150,000		150,000
	3.3 Provide innovation challenge awards to 50 innovation youth groups	X	X	X	UNDP	TBC	71600 Travel		10,000	10,000
	3.4 Provide start-up capital to 2,000 promising youth entrepreneurs	X	X	X	UNDP	Netherlands	72600 Grants	200,000		200,000
	3.5 Provide financial and technical support to youth entrepreneurs for research & development	X	X	X	UNDP	UNDP	72500 Supplies	20,000		20,000
	3.6 Provide affordable and energy-efficient solutions for youth-oriented facilities and enterprises.	X	X	X	UNDP	TBC	72600 Grants		300,000	300,000
					UNDP	Netherlands	72600 Grants	200,000		200,000

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3.7 Provide equipment for the Vocational Training Centre in Yambio and train 100 people.	X	X	X	X	UNDP	40,000.00	TBC	72100 - Contractual Services-Companies	-	40,000	40,000
	X	X	X	X	UNDP	80,000.00	TBC	72100 - Contractual Services-Companies	-	80,000	80,000
	X	X	X	X	UNDP	282,000	TBC	72100 Contractual Services-Companies	-	282,000	282,000
	X	X	X	X	UNDP	1,842,000	Netherlands		870,000	952,000	1,822,000
	X	X	X	X			TBC		18,600	17,339	18,600
	X	X	X	X			Neth&JPN		32,500	-	17,339
	X	X	X	X			Neth&JPN		52,000	-	32,500
	X	X	X	X					973,100	969,339	52,000
	X	X	X	X					26,300	969,339	1,942,439
	X	X	X	X					26,300	969,339	1,942,439
3.8 Renovation of two warehouse for farmers in Yambio and Aweil	X	X	X	X	UNDP	26,300	Netherlands	75700 Training Workshops	26,300	-	26,300
	X	X	X	X	UNDP	110,632	Netherlands	61300 Salary & Post Adj Cst-IP	110,280	-	110,280
	X	X	X	X	UNDP	15,000	Netherlands	71600 - Travel	15,000	-	15,000
	X	X	X	X	UNDP	14,000	Netherlands	72500 Supplies	14,000	-	14,000
	X	X	X	X	UNDP	80,000	Netherlands	72400 comm and equip	80,000	-	80,000
	X	X	X	X	UNDP	60,115	Netherlands	71400 Contractual services ind	41,000	-	41,000
	X	X	X	X	UNDP	36,000	Netherlands	73400 - Rental & Main of Other Equip	36,000	-	36,000
	X	X	X	X	UNDP	30,000	Netherlands	73100 - Rental & Maintenance-Premises	30,000	-	30,000
	X	X	X	X	UNDP	110,000	Netherlands	73200 Office Alternations	14,000	96,000	110,000
	X	X	X	X	UNDP	150,000	Netherlands	BA004 - Vehicles Budget	150,000	-	150,000
Project Vehicles	X	X	X	X	UNDP	84,300	Netherlands	71400 Contractual services ind	58,000	-	58,000
	X	X	X	X	UNDP	55,000	Japan	71400 Contractual services ind	55,000	-	55,000
	X	X	X	X	UNDP	55,000	PBF	71400 Contractual services ind	55,000	-	55,000
	X	X	X	X	UNDP	19,000	PBF	71400 Contractual services ind	19,000	-	19,000
	X	X	X	X	UNDP	19,000	Japan	71400 Contractual services ind	19,000	-	19,000
	X	X	X	X	UNDP	45,000	Japan	71400 Contractual services ind	45,000	-	45,000
	X	X	X	X	UNDP	25,000	Japan	71600 Travel	25,000	-	25,000
	X	X	X	X	UNDP	26,520	Japan		26,520	-	26,520
	X	X	X	X	UNDP	934,567			792,800	96,000	888,800
	X	X	X	X	UNDP				23,784	-	23,784
Output 4: Effective management of the project	X	X	X	X	UNDP				39,640	-	39,640
	X	X	X	X	UNDP				63,424	-	63,424
	X	X	X	X	UNDP				919,648	96,000	1,015,648
	X	X	X	X	UNDP				6,700,747	2,329,597	9,030,344
	X	X	X	X	UNDP						
	X	X	X	X	UNDP						
	X	X	X	X	UNDP						
	X	X	X	X	UNDP						
	X	X	X	X	UNDP						
	X	X	X	X	UNDP						
GRAND TOTAL	X	X	X	X	UNDP						
	X	X	X	X	UNDP						
	X	X	X	X	UNDP						
	X	X	X	X	UNDP						
	X	X	X	X	UNDP						
	X	X	X	X	UNDP						
	X	X	X	X	UNDP						
	X	X	X	X	UNDP						
	X	X	X	X	UNDP						
	X	X	X	X	UNDP						

Management Arrangements	<p>The Project Executive Board, working on a consensus basis, will provide overall guidance on the project management and ensure the quality of project results and outputs, and their contribution to the relevant outcomes.</p> <p>Members of Project Executive Board have quality assurance responsibilities in addition to specific, strategic project management decision-making responsibilities. In this respect, the Executive Role has the overall project assurance responsibilities and the Senior Beneficiary Role has project results assurance responsibilities.</p> <p>Project Assurance Role: The Project Assurance Role supports the Project Executive Board and UNDP Programme Management by carrying out objective and independent project oversight, and monitoring function.</p> <p>UNDP will provide the technical expertise and provide administrative support for the project. UNDP recruits and places a project manager who will be responsible for the day-to-day management of the project. UNDP Programme Specialist, with guidance from the Team Leader and the Senior Programme Advisor, will provide day-to-day oversight and responsibility for producing programme results on behalf of the Project Board and Project Technical Committee. The Programme Analyst and the Programme Associate will closely coordinate with the Project team in ensuring that management systems (finance, procurement, human resources, M & E, etc.) are implemented efficiently and effectively. The Programme Specialist will be also responsible to the Project Board and Project Technical Committee for financial performance, and development results as indicated in the Result and Resources Framework (RRF). UNDP will also play the oversight and quality assurance role, monitoring and evaluating the project as objectively and independently as possible.</p> <p>Project management: A UNDP project manager will be responsible for the day-to-day management, supported by project field coordinators and other technical staff in the delivery of project outputs. The Project Manager will benefit from the guidance of the Team Leader and with the Senior Programme Advisor providing overall strategic management oversight. The Project Manager provides day-to-day oversight and responsibility for producing programme results on behalf of the Project Board and Project Technical Committee. The Programme Analyst and the Programme Associate will closely coordinate with country office teams in ensuring that management systems (finance, procurement, human resources, M & E, etc.) are implemented within the UNDP rules and regulations. The project team will make quarterly field visits to interact with the project beneficiaries in order to ensure quality delivery of project outputs.</p> <p>Project oversight: The Senior Programme Advisor will provide strategic direction while the Team Leader, Human Development and Inclusive Growth Unit will provide leadership in the performance of the functions in the Project Assurance Role with support from a Programme Specialist.</p> <p>Accountability to the Board: The Team Leader, with the Programme Specialist, will be responsible to the Project Board and Project Technical Committee for financial performance and development results as indicated in the Result and Resources Framework (RRF). The project team will also serve as secretariat for the project board. UNDP Senior Management will play a further oversight and quality assurance role and has ultimate accountability for the programme.</p> <p>The primary target clients/beneficiaries for this intervention are women and youth, young coming out of conflict, internally displaced persons (IDPs), returnees, and entrepreneurs. The project will develop a detailed strategy for identifying and engaging with the target groups consecutively with the key stakeholders. These groups may need to cultivate business ideas, entrepreneurial culture and be provided with start-up capital to go into self-employment. The second group are the micro-, small- and medium-scale enterprises with high growth potential and export capability. The Women Entrepreneurs Association and Chamber of Women Entrepreneurs Forum, who are mainly engaged in businesses in the informal sector, constitute a patient forces who when provided with entrepreneurial skills training and adequate membership will be able to make the transition to formal businesses and bring their economic activities into the tax bracket.</p> <p>Donors: Netherlands, DfP and UNDP TRAC resources. Project team will continue to mobilise resources during the course of the year.</p> <p>The project will be implemented and managed by UNDP in close coordination and partnership with the Ministry of Finance and Planning, State and local communities in liaison with the Embassy of Japan, National Ministry of Trade, Industry and EAC affairs, Swiss Student chamber of commerce and the Association of Women Entrepreneurs are also project partners.</p> <p>State governments play a crucial role by providing land for the construction of community infrastructure and structure, coordinate with different stakeholders including beneficiaries and also contribute to project monitoring efforts in the states.</p> <p>The Ministry of Labour has been hosting entrepreneurship training workshops, while state ministries of education and finance of Gaudule and Aweti states have played a critical role in beneficiary selection. This is expected to continue. The project is designed to build on ongoing efforts by UNDP and complement inter-agency initiatives, to create tangible economic gains including self-employment and being about a catalytic change.</p>
Partnership and Collaboration:	<p>Audit for project accounts will be under UNDP procedures and regulations, including any funds transferred to implementing partners through Letters of Agreements, Project Cooperation Agreements, Memorandums of Understanding and Micro-Capital Grants Agreements. Harmonised Approach to Cash Transfer (HACT) assurance activities, including joint UNCT audits and spot checks will be undertaken by UNDP on all project partners.</p>
MAE	<p>In accordance with the programming policies and procedures outlined in the UNDP User Guide, the project will be monitored through the following:</p> <ul style="list-style-type: none"> • On a quarterly basis, a quality assessment shall record progress towards the completion of key results, based on quality criteria and methods captured in the Quality Management table below. • An Issue Log shall be activated in Atlas and updated by the Project Manager to facilitate tracking and resolution of potential problems or requests for change • Based on the initial risk analysis submitted (see annex 3), a risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation • A Project Lessons-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. UNDP will provide the same type of information during the life of the proposed project to relevant stakeholders. • A Monitoring Schedule Plan shall be activated in Atlas and updated to track key management actions/events • Quarterly Project Board meetings shall be convened to support and monitor progress. The Project Board is responsible for strategic direction, policy guidance and oversight of the project with a major responsibility to ensure that key lessons learned during implementation inform subsequent activities.
Within the annual cycle	<p>Annual Progress Report: An Annual Progress Report will be submitted to the Project Board. As a minimum requirement, the Annual Progress Report shall consist of the Quarterly Progress Report (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.</p> <p>Annual Project Review: Based on the above report, an annual project review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the project and appraise the Annual Work Plan (AWP) for the following year. In the last year, this review will be a final assessment. This review is driven by the Project Board and may involve other stakeholders, as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes.</p>
Annually	<p>Legal Context</p> <p>Consistent with the Article III of the Standard Bank Assistance Agreement (SBAA), the responsibility for the safety and security of the implementing partners and its personnel and property, and of UNDP's property in the implementing partners custody rests with the implementing partner. The implementing partners shall:</p> <ol style="list-style-type: none"> Put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the projects are being carried; Assume all risks and liabilities related to implementing partner's security, and the full implementation of security plan; UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain an appropriate security plan as required hereunder shall be deemed a breach of this agreement. <p>The implementing partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed here: http://www.un.org/Docs/sc/committees/667567256151616.htm. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.</p>