

2018 Annual Work Plan (AWP) Peace and Community Cohesion (PACC) project

1 January - 31 December 2018



Related SP Outcome (UNDP 2014-2017 Strategic Plan):	Outcome 5: Countries are able to reduce the likelihood of conflict, and lower the risk of natural disasters, including from climate change Outcome 6: Early recovery and rapid return to sustainable development pathways are achieved in post-conflict and post-disaster settings		
UNDAF/ICF Outcome:	Outcome 3: Peace and Governance strengthened		
CPD (2016-17) Outcome:	Outcome 3: Peace and Governance strengthened		
CPD (2016-17) Output:	The national peace architecture delivers key peace and reconciliation initiatives		
CPD Indicators, baseline and targets:	Indicators: 1. National mechanism on peace and reconciliation in place 2. Legislative frameworks in place to control the proliferation of small arms	Baselines: 1. Fragmented mechanisms for peacebuilding at national and subnational levels 2. One	Targets: 1. A national and subnational framework for reconciliation and dispute resolution developed and adopted 2. A national regulatory framework on small arms and light weapons is endorsed and implementation commences
Programme Unit:	Democratic Governance and Stabilisation Unit		
Project Modality: (NIM/DIM)	DIM		
Brief Project Description:	<p>The Peace and Community Cohesion project (PACC) seeks to contribute to the reduction and mitigation of community level conflict and insecurity by investing in initiatives that address key drivers of conflict and insecurity. Using the UNDP's community security and social cohesion approach, the project will empower communities to identify in an inclusive and participatory manner, the drivers of conflicts in their communities, and using an integrated and gender sensitive approach, support the communities to effectively prevent, manage and resolve conflict in a non-violent manner. At the same time, the project also strengthens community relationships by identifying and strengthening cultural, social and economic connectors that make communities reliant on each other in times of peace and conflict, across sex and age divide. UNDP will work with other UN agencies and development partners to support initiatives that reinforce economic interdependencies and indirectly provide women and youth with alternative livelihood opportunities, instigate positive behavioural change of members of targeted communities, through dialogue and reconciliation.</p>		
Total Project Budget 2018 (US\$)	\$7,089,047		
	Total Donor Contributions:	\$6,282,845	Funding Gap : \$806,203
LPAC Date:	Friday 15 December 2017		
Agreed by Ministry of Finance and Economic Planning	Hon. Stephen Dhiu Dau Minister of Finance and Planning Republic of South Sudan		
Agreed by UNDP:	Kamil Kamaluddeen Country Director United Nations Development Programme		

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Local and traditional mechanisms for addressing conflict drivers and insecurity strengthened

Indicators:	Baseline:	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY
1.1: Number of communities with functional dialogue mechanisms for conflicts around water, land, markets and trade routes	1.1 14					
1.2: Percentage of respondents perceiving decrease in incidences of SGBV in targeted areas	1.2 19.4 percent					
1.3: Number of SGBV and psychosocial support groups formed and successfully supported	1.3 12					
1.4: Number of local disputes resolved by traditional leaders trained on documenting procedures and women's representation and voices in dispute resolution	1.4 1					

PLANNED ACTIVITY RESULTS	ACTIVITY	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY
Activity Result 1.1: Local level traditional and conflict resolution mechanism strengthened	Activity Action 1.1.1: Training of local traditional leaders, inclusive peace committees on conflict resolution and mediation (30% women)					
			X	X	X	UNDP

Donor	Fund Code	Budget Account & Description	Funded - 2018	Unfunded - 2018	Total 2018	Action Result Budget Details
Sweden	30000	75700 Training, Workshops and Confer	\$182,400		\$182,400	9 trainings, total USD 319,200: 2 three-day induction trainings for peace committees (Total: USD 25,200) (NTU); 2*13,600 USD. Locations: (1) Nyamell, (1) Reigat
PBF-ND	30000	71200 International Consultant	\$136,800		\$136,800	7 ten-day trainings for peace committees (Total: USD 294,000) (NTU); 7*42,000 USD. Locations: (2) Bor, (1) Awerel, (1) Wamell, (3) Tort.
KOICA	30000	75700 Training, Workshops and Confer	\$24,000		\$24,000	1 training, total USD 42,000: 1 ten-day trainings for peace committees (NTU); 1*42,000 USD in Wanyok.
Sweden	30000	71200 International Consultant	\$18,000		\$18,000	
PBF-GVI	30000	75700 Training, Workshops and Confer	\$31,200		\$31,200	2 trainings, total USD 54,600: 1 three-day induction training for peace committees (NTU); 1*12,600 USD in Bentu.
PBF-GVI	30000	71200 International Consultant	\$23,400		\$23,400	1 ten-day training for peace committees (NTU); 1*42,000 USD in Bentu.
TRAC	04000	75700 Training, Workshops and Confer	\$31,200		\$31,200	2 trainings, total USD 54,600: 1 three-day induction training for peace committees in Jubek (NTU); 1*12,600 USD
TRAC	04000	71200 International Consultant	\$23,400		\$23,400	1 ten-day training for peace committees in Jubek (NTU); 1*42,000 USD
KOICA	30000	71400 Contractual Individuals	\$5,106		\$5,106	1 driver (SB15), Tort (30% Sweden, 25% KOICA, 45% Japan)
Sweden	30000	71400 Contractual Individuals	\$6,127		\$6,127	
Japan	32045	71400 Contractual Individuals	\$9,190		\$9,190	
Sweden	30000	71400 Contractual Individuals	\$15,612		\$15,612	1 Community Cohesion and Resilience Analyst (SB4/3), Tort
KOICA	30000	71400 Contractual Individuals	\$13,010		\$13,010	(30% KOICA, 25%PBF-ND, 45% Japan)
Japan	32045	71400 Contractual Individuals	\$8,170		\$8,170	
Sweden	30000	71500 Travel	\$10,000	\$22,303	\$32,303	
Sweden	30000	72200 Equipment&Furniture	\$10,000		\$10,000	
KOICA	30000	75700 Training, Workshops and Confer	\$50,000		\$50,000	Provide support to peace committees through provision of bicycles, phones, gum boots etc. as need arises (14,000 each field office)
Sweden	30000	75700 Training, Workshops and Confer	\$20,000		\$20,000	
PBF-GVI	30000	72600 Grants	\$80,000		\$80,000	Grants to CSOs to facilitate the formation of inclusive peace committees composed of IDP and host communities (PBF) in Bentu and Rubkona (BRI, PBO)
PBF-GVI	30000	71500 UN Volunteers	\$50,400		\$50,400	1 Peacebuilding Officer (UNV), Bentu, Vacant; (20% Sweden, 80% PBF-GVI)
Sweden	30000	71500 UN Volunteers	\$12,600		\$12,600	
PBF-GVI	30000	71400 Contractual Individuals	\$32,676		\$32,676	2 drivers (SB), Bentu (Yokwe Andrea, John Usau); 100% PBF
Sweden	30000	71400 Contractual Individuals	\$8,170		\$8,170	
PBF-GVI	30000	71600 Travel	\$9,500		\$9,500	
			\$58,320.08	\$2,519.44	\$60,839.52	
			\$84,921	\$34,012	\$89,934	

Subtotal Activity Result 1.1 (GMS)	Activity Action 1.1.1: Training of peace committee members and community volunteers on dealing with SGBV and psychosocial trauma	UNDP	Sweden	Sweden	Sweden	Sweden	Sweden
			30000	75700 Training, Workshops and Confer	\$72,000		\$72,000
			30000	71200 International Consultant	\$54,000		\$54,000
			30000	72600 Grants	\$300,000		\$300,000
			30000	71400 Contractual Individuals	\$13,731		\$13,731
			30000	71400 Contractual Individuals	\$22,128.48	\$0.00	\$22,128.48
					\$366,909	\$0	\$366,909
							\$37,178.48
							\$366,909

Subtotal Activity Result 1.2 (GMS)	Activity Action 1.2.1: Training of peace committee members and community volunteers on dealing with SGBV and psychosocial trauma	UNDP	Sweden	Sweden	Sweden	Sweden	Sweden
			30000	75700 Training, Workshops and Confer	\$72,000		\$72,000
			30000	71200 International Consultant	\$54,000		\$54,000
			30000	72600 Grants	\$300,000		\$300,000
			30000	71400 Contractual Individuals	\$13,731		\$13,731
			30000	71400 Contractual Individuals	\$22,128.48	\$0.00	\$22,128.48
					\$366,909	\$0	\$366,909
							\$37,178.48
							\$366,909

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Activity	Country	Amount	Activity Description	Start Date	End Date	Duration	Staff	Other Resources	Total Cost	Remarks
Activity Action 2.1.2: Conduct gender-sensitive community consultations and dialogues in five clusters to identify and prioritise community interdependency initiatives	Sweden	30000	61300 Salary & Post Adj Cost-IP St						\$272,823	1 Peacebuilding Specialist, Juba/roving, 93 (100% Sweden)
	Sweden	30000	72100 Contractual Services-Compa						\$52,500	Engineer (90 days), Juba
	KOICA	30000	72100 Contractual Services-Compa						\$5,000	
	PBF-GYI	30000	72100 Contractual Services-Compa						\$12,500	
	Sweden	30000	72600 Grants						\$200,000	Grants to support women entrepreneurship initiatives (including machine for extracting simsim oil and honey in Magwi and Wulu), 40,000 for each field location
	KOICA	30000	72600 Grants						\$30,000	Grants for youth in support of interdependency initiatives: USD 43,000 each field office (Juba, Rumbek, Bor, Torit, Aweil) (total USD 258,000)
	KOICA	30000	72600 Grants						\$90,000	Sweden: Grants in support of ongoing and new interdependency initiatives (e.g. Refat, Wowo, Fish Cold storage)
	Sweden	30000	72600 Grants						\$93,000	PBF-ND: 5 peace agreements signed and implemented PBF-ND (Greater Jonglei, Warap, Lakes, Lot)
	PBF-ND	30000	72600 Grants						\$45,000	
	Sweden	30000	72600 Grants						\$100,000	Grant to 1 international NGO for CSO capacity development
Activity Action 2.2.1: Implementation of innovation youth initiatives (be male and female youth) to produce positive narratives of South Sudan	KOICA	30000	75700 Training, Workshops and Co						\$40,000	Dialogues, consultations and coordination support directly implemented by PACC (8,000 per field office)
	Sweden	30000	72500 Supplies						\$10,000	
	KOICA	30000	71400 Contractual Individuals						\$5,106	1 Driver (SB 1/5), Bor
	Sweden	30000	71400 Contractual Individuals						\$6,127	(30% Sweden, 25% KOICA, 45% Japan)
	Japan	32045	71400 Contractual Individuals						\$9,190	
	KOICA	30000	71400 Contractual Individuals						\$8,533	1 Cohesion and Resilience Officer (SB 4/3), Bor, Vacant
	Sweden	30000	71400 Contractual Individuals						\$10,240	(30% Sweden, 25% KOICA, 45% Japan)
	Japan	32045	71400 Contractual Individuals						\$14,628	
	KOICA	30000	72600 Grants						\$2,049,643	\$2,189,367
	PBF-ND	30000	72600 Grants						\$10,000	Grants to youth to implement innovation initiatives: USD 37,000 each field location (Juba, Rumbek, Bor, Torit, Aweil) (Total: USD 185,000)
Activity Action 2.3.1: Develop a training module on gender and conflict sensitive reporting for the Media Development Institute (for training of journalists)	PBF-ND	30000	72600 Grants						\$45,000	PBF-ND (10,000): Grants in support of (5) innovative peace initiatives as part of ND
	KOICA	30000	72600 Grants						\$60,000	PBF-ND (50,000): Grants to engage youth groups in areas of violence (5,000 youth engaged)
	PBF-GYI	30000	72600 Grants						\$100,000	KOICA: Support to production of documentaries and interactive community theatre plays (including road trips to showcase community theatre)
	Sweden	30000	71400 Contractual Individuals						\$18,380	Grants for youth in Bentio and Rubkona to produce positive narratives related to IDP/host community integration:
	PBF-GYI	30000	71600 Travel						\$10,000	
	Sweden	30000	71400 Contractual Individuals						\$12,294	2 drivers (SB 1/5), Rumbek
	KOICA	30000	71400 Contractual Individuals						\$10,212	(30% Sweden, 25% KOICA, 45% Japan)
	Japan	32045	71400 Contractual Individuals						\$18,380	
	Sweden	30000	71400 Contractual Individuals						\$15,612	1 Community Cohesion and Resilience Analyst (SB4/3), Rumbek
	KOICA	30000	71400 Contractual Individuals						\$13,010	(30% Sweden, 25% KOICA, 45% TRAC)
Activity Action 2.3.2: Support media and journalists to produce gender sensitive peace and reconciliation related news and messages	TRAC	04000	71400 Contractual Individuals						\$23,439	
	KOICA	30000	75700 Training, Workshops and Co						\$397,194	\$417,044
	Sweden	30000	71200 International Consultant						\$30,000	Development of a training module for the Media Development Institute with support of a consultant and printing of document.
	Sweden	30000	74200 Audio-visual and Printing						\$5,000	
	KOICA	30000	72100 Contractual Services-Compa						\$20,000	Production of peace messages and radio series (USD 20,000): support to media to produce peace content (15,000): journalist competitions (USD 20,000)
	KOICA	30000	72600 Grants						\$15,000	
	KOICA	30000	75700 Training, Workshops and Co						\$20,000	
	Sweden	30000	71600 Travel						\$10,000	Formation of listeners groups and provision of radios (13,000 each field
	Activity Action 2.3.3: Support formation									

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Activity 3.3.2: Undertake 4 gender inclusive public debates and town hall meetings and publish occasional papers based on the discussions

Activity 3.3.3: Support women parliamentarian caucus and institutions of learning to interact with grassroots communities and document strengths and challenges of community level practices

Donor	Fund Code	Budget Account & Description	Funded - 2017	Unfunded - 2017	Total 2017	
KOICA	30000	75700 Training, Workshops and TRAC	\$30,000		\$30,000	Conduct public debates, lectures and town hall meetings
Japan	04000	75700 Training, Workshops and TRAC	\$66,295	\$33,705	\$33,705	
KOICA	30000	74200 Audio-visual and Printing	\$10,000		\$66,295	Publish occasional papers based on the discussions from the debates.
KOICA	30000	71600 Travel	\$10,000		\$10,000	
Sweden	30000	75700 Training, Workshops and	\$30,000		\$30,000	In partnership with UN Women
Sweden	30000	71600 Travel	\$20,000		\$20,000	

Facilities and Administration 8% (GMS) Subtotal Activity Result 3.3 \$10,800 \$2,696 \$13,496

Output 3 Total \$242,095 \$36,401 \$278,496

Project Management 988,502 422,170 1,409,672

Project Management, Administrative Costs, Evaluations and Monitoring

Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Donor	Fund Code	Budget Account & Description	Funded - 2017	Unfunded - 2017	Total 2017	
				UNDP	Sweden	30000	61300 Salary & Post Adj Cost-ip	313,398		313,398	1 Project Manager, P4, Juba (100% Sweden)
					Sweden	30000	71400 Contractual Individuals	10,994		10,994	1 Admin Associate (SB3/4), Juba
					KOICA	30000	71400 Contractual Individuals	9,161		9,161	(30% Sweden, 25% KOICA, 45% Japan)
					Japan	32045	71400 Contractual Individuals		16,490	16,490	
					Sweden	30000	71400 Contractual Individuals	10,994		10,994	1 Logistic Associate (SB3/4), Juba
					KOICA	30000	71400 Contractual Individuals	9,161		9,161	(30% Sweden, 25% KOICA, 45% Japan)
					Japan	32045	71400 Contractual Individuals		16,490	16,490	
					Sweden	30000	71400 Contractual Individuals	6,127		6,127	1 Driver (SB1/5), Juba
					KOICA	30000	71400 Contractual Individuals	5,106		5,106	(30% Sweden, 25% KOICA, 45% Japan)
					Japan	32045	71400 Contractual Individuals		9,190	9,190	
					Sweden	30000	61301 Salary & Post Adj Cost-ip	10,994		10,994	Finance Associate (SB3/4), Juba (30% Sweden, 25% KOICA, 45% Japan)
					KOICA	30000	61301 Salary & Post Adj Cost-ip	9,161		9,161	
					Japan	32045	61301 Salary & Post Adj Cost-ip		16,490	16,490	
					Sweden	30000	71400 Contractual Individuals	39,614		39,614	Unite Finance Specialist (33%), P3, Juba (44% Sweden, 13% KOICA, 45%, 32% PBF-GYI, 11% Japan)
					KOICA	30000	71400 Contractual Individuals	11,704		11,704	
					PBF-GYI	30000	71400 Contractual Individuals	28,810		28,810	
					Japan	32045	71400 Contractual Individuals		9,903	9,903	
					KOICA	30000	71500 Travel	18,000		18,000	
					Sweden	30000	72500 Supplies	13,000		13,000	
					Sweden	30000	72800 Information Technology	25,000		25,000	15 Computer for project staff, 1 printer office Juba
					Sweden	30000	73400 Rental&Maint. Of other	25,000		25,000	Rent for field Offices Bor, Rumbek, Awelli, Benito and Torit
					KOICA	30000	73400 Rental&Maint. Of other	25,000		25,000	
					Sweden	30000	74000 Rental&Maint. Of other	50,000		50,000	Renovation and setting up of office space
					Sweden	30000	72400 Connectivity Charges	7,000		7,000	Internet for 5 field locations
					Sweden	30000	73400 Rental&Maint. Of other	12,500		12,500	Maintenance of vehicles
					KOICA	30000	73400 Rental&Maint. Of other	12,500		12,500	
					KOICA	30000	72200 Equipment and Furniture	37,000		37,000	2 new vehicle for the states (land cruiser)
					Sweden	30000	72200 Equipment and Furniture	37,000		37,000	
					Sweden	30000	74200 Audio-visual and Printing	15,000		15,000	
					Sweden	30000	75100 Equipment and Furniture	20,000		20,000	
					Japan		75700 Training and Workshops		50,000	50,000	Capacity building for staff

Project Subtotal		Audits and HA&T Assessments (1%)		M&E Costs (2%)		Communication Costs (1%)	
\$60,978	\$9,485	\$60,978	\$9,485	\$55,040.73	\$7,751.95	\$55,040.73	\$7,751.95
\$823,202	\$128,048	\$6,062,682	\$775,195	\$110,081.45	\$15,503.90	\$110,081.45	\$15,503.90
				55,040.73	7,751.95	55,040.73	7,751.95
						6,282,844.50	\$805,203
							7,089,047.14

PROJECT GRAND TOTAL

Management Arrangements

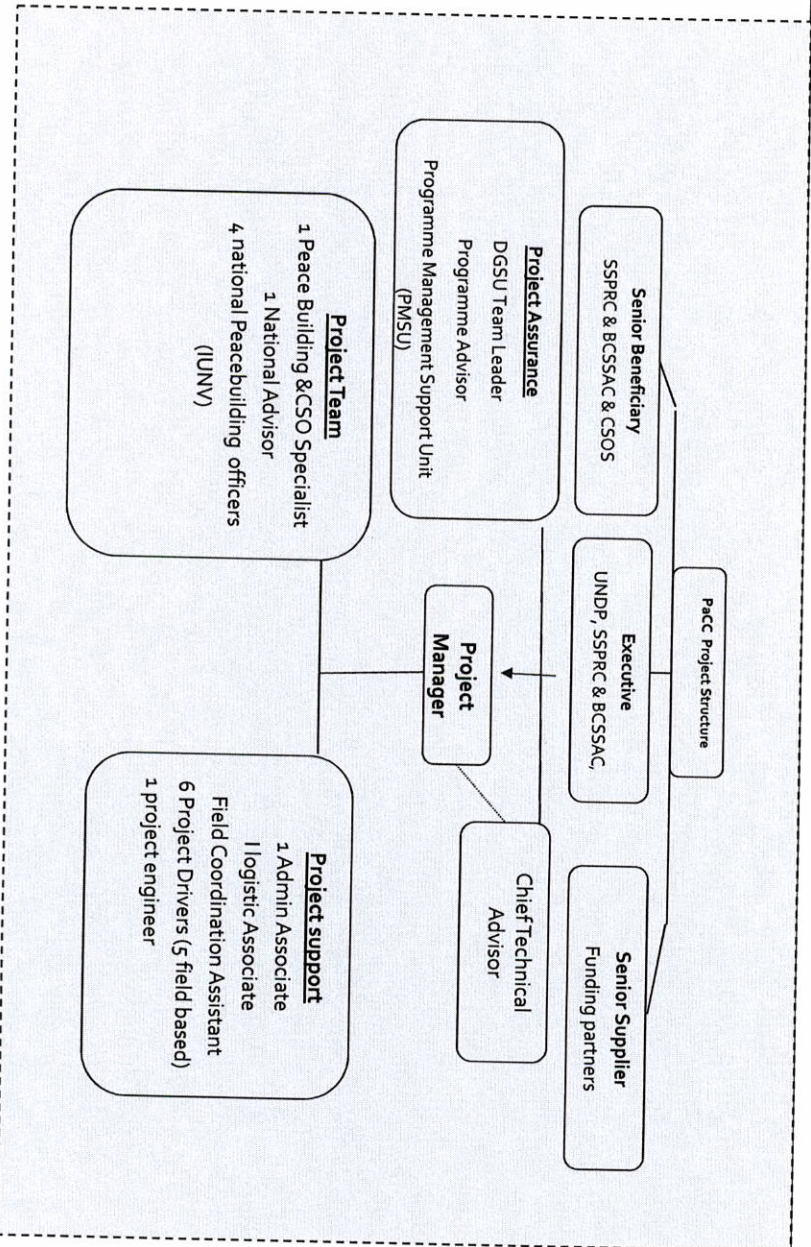
The Project Board manages the strategic direction of the project and monitors progress to ensure achievements of objectives, major policy issues, endorses annual work plans and budgets, and review quarterly progress reports. This comprised of senior representatives of the BCSSAC and the SSPRC, PaCC donors, and UNDP.

The Project Executive Board will meet quarterly and co-chaired by the SSPRC and BCSSAC. Decision-making at the Project Board is based on consensus of stakeholders. Where decisions cannot be reached through consensus, the Board may request for a technical team/taskforce to study the issue and provide recommendations to the Board where an informed decision can then be made. The UNDP PaCC Project Manager serves as the secretariat to the Board, ensuring agendas and minutes are properly prepared and disseminated.

Project Quality Assurance

UNDP Democratic Governance and Stabilization Unit Programme Team will give guidance and provide day-to-day oversight and responsibility for producing programme results on behalf of the Project Board. The Programme Team will closely coordinate with other UNDP units in ensuring that management systems (finance, procurement, human resources, M & E, etc.) are implemented efficiently and effectively and will act as liaison with UNDP, counterparts, implementing agencies and donor relations. The Programme Team will be also responsible to the Project Board 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.

Project Board



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<p>United Nations Development Programme (UNDP)</p>	<p>PACC project will be administered by the UNDP South Sudan Country Office under the Direct Execution (DIM) modality. All UNDP projects in South Sudan, as a fragile post-conflict recovery environment, are implemented through DIM, and based on UNDP global experience. Under the direct modality, the UNDP Office will assume overall financial management responsibility and accountability for the project implementation. The project will be managed in a way that builds South Sudanese capacities, while ensuring accountability of funds and achievement of project output-level results. The modality minimises the need to establish separate structures by working directly with Government of South Sudan ministries through existing coordination structures. The project will also continue to collaborate with other line ministries through UNDP technical advisors embedded within key ministries.</p> <p>Project Management & Support</p> <p>UNDP will channel funding and the technical expertise needed to successfully implement the project. UNDP recruits and places a project manager who will be responsible for the day-to-day management of the project. The project manager will be supported by project support staff who will provide technical programming input and operations support to facilitate the delivery of project outputs, activities and results in accordance with the Annual Work Plan. The project team will also serve as secretariat for the project board. The project team will make quarterly counterpart/field visit to interact with the project beneficiaries in order to ensure quality delivery of project outputs.</p> <p>Men, women and youth of South Sudan in the selected clusters; Civil Society Organisations, Government counterpart and the media.</p>
<p>Beneficiaries:</p>	<p>The project is currently funded by the Government of Sweden, Japan, Koica, and the UN Peacebuilding Fund. Besides providing the funding needed for activity implementation, the donors will provide general oversight through the Project Executive Board, counterpart visits and joint project field visits and technical discussions where possible</p>
<p>Donors</p>	<p>The programme scope complements current work by other UNDP and UN Agencies, e.g. UNMISS and UN Women. Collaboration and partnership with relevant divisions and sections in UNMISS (RRP) will be actively sought. The project management of related projects will therefore be invited as observers to the project board; and to undertake joint field trips to the states where possible to ensure coordination and synergy in project implementation.</p>
<p>Partnership and Collaboration:</p>	<p>The project management of related projects will therefore be invited as observers to the project board; and to undertake joint field trips to the states where possible to ensure coordination and synergy in project implementation.</p>
<p>Audit Arrangements</p>	<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>
<p>M&E: The BCSSAC and SSPRC/NPPR will be engaging with UNDP to monitor and evaluate the project. Ongoing review, reporting and evaluation are considered critical to the success of the project. Building in active learning and adaptation mechanisms will be one of the priority responsibilities of all the partners, led by the Project Executive Board and the Project Manager. The outputs and activities detailed in this project document are part of a multi-donor action. As such, monitoring/evaluation and reporting will be harmonized in accordance with the overarching PaCC Annual Work Plan and Results Framework, which will surmise results at the project level.</p>	<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 structure. - 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 (Section VII), 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 - 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.
<p>Within the annual cycle</p>	<p>the end of the project</p>

<p>Annually</p>	<ul style="list-style-type: none"> - Annual Review Report. An Annual Review Report shall be prepared by the Project Manager and shared with the Project Board and the Outcome 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. 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. - Mid-term Evaluation: A mid-term evaluation will be conducted in 2017. This will assess the performance of Phase II of the project after all the 139 CSSOs complete about half their term (1 year). The evaluation will provide relevant recommendations for the improvement of ongoing Phase II activities, and a possible subsequent phase.
<p>Legal Context</p>	<p>Consistent with the Article III of the Standard Basic 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> <ul style="list-style-type: none"> a) Put in place an appropriate security plan and maintain the security plan, taking into account the security situation in the country where the project is being carried; b) Assume all risks and liabilities related to implementing partner's security, and the full implementation of security plan. <p>UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.</p> <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 via http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.</p>

1. PROGRAMME MANAGEMENT

No	Project ID	Commodity Group	UOM	Qty	Estimated Unit Price \$	Estimated Total Price \$	Responsible/Project Manager	Expected delivery Period	Delivery of goods/services/works		Type of Procurement	Specification	
									Target date for submission of Specs/TOR/SOW	Comments		Drafted by Date	Endorsed by Date
1	1.1.1	Workshop/Seminar Cost (Location and/or Catering)		4	7,200	28,800	Judy	January- June	January	Bentiu, Nyamelli, Wanyok, Jubeck	Services	30-Jan-18	30-Jan-18
2	1.1.1	Other Services		4	5,400	21,600	Judy	January- June	January	Bentiu, Nyamelli, Wanyok, Jubeck	Services	31-Jan-18	31-Jan-18
3	1.1.1	Workshop/Seminar Cost (Location and/or Catering)		11	26,400	290,400	Judy	January- December	February	Bentiu, Tort, Jubeck, Nyamelli, Wanyok, Bor, Aweril	Services	31-Jan-18	7-Feb-18
4	PM	Communications Devices and Accessories		5	1,400	7,000	Judy	Jan-Dec	Jan-Dec	Bor, Rumbek, Aweil, Tort, Bentiu	Good/Services	30-Jan-18	30-Jan-18
5	1.4.1	Workshop/Seminar Cost (Location and/or Catering)		4	5,000	20,000	Judy	February	February	Eastern Lakes State (Yriol Town), Yriol West, Yriol East and Aweril	Services	1-Feb-18	1-Feb-18
6	3.1.3	Workshop/Seminar Cost (Location and/or Catering)		1	2,000	2,000	Judy	February	February	Juba	Services	1-Feb-18	1-Feb-18
7	3.1.3	Workshop/Seminar Cost (Location and/or Catering)		1	10,000	20,000	Judy	February	February	Juba	Services	5-Feb-18	5-Feb-18
8	1.3.3	Workshop/Seminar Cost (Location and/or Catering)		1	5,000	15,000	Judy	February	February	Dukfalei, Jonglei State	Services	5-Feb-18	5-Feb-18
9	1.1.1	Other Services		1	1,250	1,250	Judy	February	February	Juba	Services		
10	1.2.1	Workshop/Seminar Cost (Location and/or Catering)		5	10,000	50,000	Judy	February- November	February	Bentiu, Tort, Jubeck, Nyamelli, Wanyok, Bor, Aweril	Services	5-Feb-18	7-Feb-18
11	1.2.2	Expertise/NGO		5	7,500	37,500	Judy	February- November	February	Bentiu, Aweil, Tort, Bor, Aweril/Yriol, Rumbek	Services	14-Feb-18	14-Feb-18
12	PM	Rent/Lease of Vehicle		2	37,000	74,000	Judy	March	January	Juba	Goods	30-Jan-18	30-Jan-18
13	1.1.2	IT equipment		TBD	10,000	50,000	Judy	March- November	March	Bentiu, Aweil, Tort, Bor, Rumbek	Goods	1-Mar-18	1-Mar-18
14	1.3.1	Workshop/Seminar Cost (Location and/or Catering)		4	28,000	112,000	Judy	March- November	March, December	Aweil, Kapoeta	Services	1-Mar-18	1-Mar-18
15	1.3.1	Expertise/NGO		4	2,000	8,000	Judy	March- December	March, December	Aweil, Kapoeta	Services	1-Mar-18	1-Mar-18



16		Expertise/NGO	Consultant to relieve a staff on maternity leave	1	200	26,000	July	March-September	January	Tortit	Services	1-Mar-18
17	3.1.2	Expertise/NGO	International consultant to develop a methodology and indicators for social cohesion monitoring	1	50,000	50,000	July	March	February	Juba	Services	1-Mar-18
18	PM	IT equipment	Computer and standard printer for project staff	1	20,000	20,000	July	March	February	Juba	Goods	10-Feb-18
19	1.3.1	IT equipment	Communication equipment for peace committee members in support of the implementation of grain agreements in Aweil and Kapoeta (300 pieces of solar powered mobile phones)	2	5,000	10,000	July	April	April	Aweil, Kapoeta	Goods	1-Apr-18
20	1.4.2	Workshop/Seminar Cost (Location and/or Catering)	Venue and catering for 5-day training on entrepreneurship for peace committee youth in Bentiu	1	12,000	12,000	July	June	June	Bentiu/Rubkona	Goods	1-Jun-18
21	1.4.2	Expertise/NGO	National consultants (team of 2) to facilitate a five-day entrepreneurship training for youth in Bentiu/Rubkona	1	5,000	5,000	July	June	June	Bentiu/Rubkona	Services	1-Jun-18
22	2.3.1	Expertise/NGO	International consultant to develop a peacebuilding training manual for the Media Development Institute	1	30,000	30,000	July	June	April	Juba	Services	2-Apr-18
23	2.3.1	Expertise/NGO	International consultant to develop a peacebuilding training manual for the Media Development Institute	1	30,000	30,000	July	June	April	Juba	Services	2-Apr-18
24	2.1.2	Construction works	Interdependency project under Rumbek field office (rehabilitation of lulu oil extraction cottage industry for Wulu women groups)	1	100,000	100,000	July	July	February	Rumbek	Civil works	30-Jan-18
25	2.3.3	Communications Devices and Accessories	Communicational equipment (radio, recorders) for radio listeners groups (locations 100)	1	40,000	40,000	July	July	June	Bentiu, Aweil, Tort, Bor, Amharat/Tort, Rumbek	Goods	11-Apr-18
26	2.1.1	Communications Devices and Accessories	Construction of peace radio station in Duk Padiet	1	200,000	200,000	July	August	March	Duk Padiet	Civil works	14-Feb-18
27	2.1.3	Construction works	Interdependency project under Aweil field office (to be determined)	1	100,000	100,000	July	August	March	Aweil	Civil works	15-Feb-18
28	2.1.1	Construction works	Interdependency project in Bentiu/Rubkona (renovation of youth peace centre)	1	150,000	150,000	July	October	April	Bentiu/Rubkona	Civil works	30-Mar-18
29	2.1.1	Construction works	Two interdependency projects under Tort Office (installation of machine to extract oil from Simsim and lulu for women groups and construction of Hall)	2	176,500	353,000	July	November	April	Tortit	Civil works	30-Mar-18
30	3.3.2	Printing and publishing equipment	Printing of occasional papers based on discussions during public debates	1	10,000	10,000	July	November	October	Juba	Goods	1-Oct-18
TOTAL						2,091,350						

Reviewed by:  Signature

Approved by:  Signature

Date: 16.02.18

Date: 16-2-18



IC PLAN PaCC 2018

No.	Post Title	Incumbent (Name)	Status (Vacant/ Filled)	Number of Posts	Type of Contract	Category (National/ International)	Grade	Duty Station	Pro Forma	Service Period	Estimated Budget	Account Code	Reference to Project Activity/Donor	Funds Avail/Yes /No	Project end date	Desired Contract/Start Date	Required Procurement Start Date
1	International consultants (team of 3 from NTU) to facilitate 4 three-day induction trainings for peace committees in Bentu Nyamelli, Wanoyk, Jubek	NTU	Vacant	3	IC	International	N/A	Bentlu, Nyamelli, Wanoyk, Jubek	N/A	12 days	21,600	71400	1.1.1	Yes	Jan-June	January	
2	International consultants (team of 3 from NTU) to facilitate 10 ten-day trainings for peace committees in Bentu (1), Torit (3), Jubek (1), Nyamelli (1), Wanoyk (1), Bor (2), Aweril (1)	NTU	Vacant	3	IC	International	N/A	Bentlu (1), Torit (3), Jubek (1), Nyamelli (1), Wanoyk (1), Bor (2), Aweril (1)	N/A	100 days	180,000	71400	1.1.1	Yes	Feb-Dec	February	
3	International consultants (team of 3) to facilitate 6 five-day SGBV and trauma healing trainings for peace committee members in Bentu, Aweril, Torit, Bor, Aweril/Yiro, Rumbek	NTU	Vacant	3	IC	International	N/A	Bentlu, Aweril, Torit, Bor, Aweril/Yiro l, Rumbek	N/A	30 days	54,000	71400	1.2.2	Yes	August	July	
4	National consultants (team of 3) to facilitate a five-day entrepreneurship training for youth in Bentu/Rubkoma	HDIGU Entrepreneurship Trainer/Pool	Vacant	3	IC	National	N/A	Bentlu/Rubkoma	N/A	5 days	5,000	71400	1.4.2	Yes	June	June	
5	4 National consultants to facilitate 4 migration conferences in Aweril (2) and Kapeeta (2)		Vacant	4	IC	National	N/A	Aweril/Kapeeta	N/A	12 days	8,000	71400	1.3.1	Yes	March, December	March, December	
6	International consultant to develop a peacebuilding training manual for the Media Development Institute		Vacant	1	IC	International	N/A	Juba	N/A	20 days	30,000	71400	2.3.1	Yes	June	April	
7	Gender Consultant to support the projects gender mainstreaming efforts	Palaki	filled	1	IC	National	N/A	Juba	N/A	30% of year	13,731	71400	2.3	Yes	January	N/A	
8	International consultant to relieve a colleague who is expectant		open	1	IC	National	N/A	Torit	N/A	180 days	20,000	71400	2.3	Yes	February	August	
10	International Consultant Engineer to support project civil works	Godfrey	filled	1	IC	International	N/A	rovong	N/A	90days	70,000	71400		Yes	filled	N/A	
11	International consultant to develop a methodology and indicators for measuring reconciliation and social cohesion monitoring		Vacant	1	IC	International	N/A	Juba	N/A	30 days	50,000	71400	3.1.2	Yes	March	February	

APC

Planning Matrix for Monitoring

Project:
Year: 2017

2018 PaCC Monitoring Plan: Last Update: 27/1/2018												
Output	Indicator	Baseline 2017	Annual Target 2018	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Date Collection Method/M&E activity	Time Schedule and Frequency	M&E	Responsibility	Assumptions/Risks (of the M&E activity)
Project Output 1: Strengthened local and traditional mechanisms for addressing conflict drivers and insecurity in targeted conflict clusters	Indicator 1.1 Number of communities with functional mechanisms for conflicts around water, land, market and trade routes	14	20	15	17	19	20	20 field reports: monitoring reports	quarterly	project reports/monitoring reports	Project manager/M&E/government counter parts/CSOs	security situation remains stable, changes in the context
	Indicator 1.2 Percentage of respondent, perceiving decrease in incidences of SGBV in targeted areas	19%	30%	19.40%	19.40%	19.40%	30%	30% surveys/Evaluation studies	quarterly	project reports/monitoring reports	Project manager/M&E/government counter parts/CSOs	security situation remains stable, changes in the context
	1.3 Number of psychosocial support groups formed and successfully supported to address conflict related trauma	12	20	14	16	18	20	20 interviews (key informants, FGD)	quarterly	project reports/monitoring reports	Project manager/M&E/government counter parts/CSOs	security situation remains stable, changes in the context
	1.4 Number of local disputes resolved by traditional leaders trained on documenting procedures and women's representation and voices in dispute resolutions.	1	10	3	6	8	10	10 filed report	quarterly	project reports	Project manager/M&E/government counter parts/CSOs	security situation remains stable, changes in the context
Project Output 2: Recovery processes and community interdependency reinforce social cohesion and enable rapid return to enable sustainable development the targeted conflict clusters	2.1 Number of social economic initiatives implemented at local levels	6	10	6	7	8	10	10 interviews with end users, observation	quarterly	project reports/monitoring reports	Project manager/M&E/government counter parts/CSOs	security situation remains stable, changes in the context
	2.2 Percentage of the population perceiving decrease in intercommunity conflict and violence	22.70%	33%	22.70%	33%	33%	33%	33% surveys/Evaluation studies	annual	survey questionnaire	Project manager & M&E	security situation remains stable, changes in the context
	Number of Youth groups involved in social and economic activities	3	8	3	5	6	8	8 FGDs, interviews,	Quarterly	Activity / training reports/ field monitoring reports	Project manager, M & E Specialist project staff	security situation remains stable, changes in the context
	Number of migration conferences resulting in the signing of new agreements between migrating pastoralists and host communities	3	6	3	4	5	6	6 FGDs, interviews,	Quarterly	Activity / training reports/ field monitoring reports	Project manager, M & E Specialist project staff	security situation remains stable, changes in the context
Project Output 3: Policy frameworks and institutional mechanisms enabled at the national and sub-national levels for the peaceful management of emerging and recurring conflicts and tensions	Number of national mechanisms on peace and reconciliation in place	6	12	4	4	4	12	12 FGDs, interviews,	Quarterly	Activity / training reports/ field monitoring reports	Project manager, M & E Specialist project staff	security situation remains stable, changes in the context
	Percentage of households with confidence in peace and security in selected clusters	47.40%	50%	47.40%	47.40%	47.40%	50%	50% surveys/Evaluation studies	Quarterly	Activity / training reports/ field monitoring reports	CTA & national Advisor	security situation remains stable, changes in the context
	Baseline data for peace, reconciliation and social cohesion established	0	Indicators established	0	0	0	1	1 FGDs, interviews,	Quarterly	minutes of meeting	CTA & national Advisor	security situation remains stable, changes in the context
	Number of conflict risk assessments that are informing development planning and programming in key development sectors	2	4	2	3	3	4	4 assessment	bi-annual	report	CTA & National Advisor	security situation remains stable, changes in the context

PROJECT NUMBER: TT11: Award 10 & Description: Community security and Arms control

CPO Outcome 3: Peace and Governance strengthened.

Output and Key Results	Description of Risk Event	Type of Risk	Risk source Category	Impact of Risk	Impact Risk Rating	Likelihood Rating	Mitigation Measures	Indicator to Monitor	Residual Risk	Risk Owner	Last Update	Status																																																																	
Output 1: Local and traditional mechanisms for addressing conflict and in security strengthened Activity Result 1.1: Local level traditional and conflict resolution mechanism strengthened	Escalation of armed violence and conflict Polarization of the peace and reconciliation agenda Availability of funding to see activities to completion	Environmental Environmental Financial	1.A Contextual Risk/Political environment 2.B Stakeholder Risk/Donors	Undermines legitimacy and credibility of peace and reconciliation efforts Undermines project implementation which may further marginalize key constituencies	High High High	Moderate Moderate High	Establish relations with local actors that are capable of building bridges and crossing existing divides UNDP to use access to senior government partners through CTRAs to exert its influence wherever possible. UNDP to liaise closely with UNMISS CDO and PAD to stay abreast of key political developments. regular communication with Donors avoid duplication and strengthen partnership	minutes of meetings with stakeholders UNMISS and government reports and updates incremental AVP revision donor coordination meeting	The risk still exists after measure taken to mitigate or eliminate the risk	CTR, Project Manager CTR, Project Manager CTR, Project Manager	Nov-15 Nov-15 Nov-15	no change no change no change																																																																	
													Output 2: Relationships improved between divided communities through projects that build an common interest Activity Result 1.2: Community based innovations on sex and gender based violence addressed for easier reconciliation and social cohesion	Escalation of armed conflict in some of the target states Availability of funding to see activities to completion	Environmental Financial	1.B Contextual Risk/Political environment 2.A Stakeholder Risk/Donors	Delayed deliver and coverage of target areas Delayed deliver and coverage of target areas	High High	Significant High	regular communication with Donors avoid duplication and strengthen partnership Regular contextual analysis of project areas	minutes of meetings with stakeholders incremental AVP revision donor coordination meeting	yes	CTR, Project Manager CTR, Project Manager	Nov-15 Nov-15	no change no change																																																				
																										Activity Result 1.3: Cross-border pastoralists and crop farmers conflicts mitigated	Absorption capacity of national and local stakeholders and implementing partners lack of competent CSD to implement projects	Operational Strategic	1.C Contextual Risk/Socio-economic environment 2.A Stakeholder Risk/implementing partners / responsible parties	Slow implementation and/or ownership of planned activities due to limited capacities of national and local counterparts Delayed deliver and coverage of target areas	Moderate High	Moderate Significant	Provision of technical advisory support, peer-to-peer mentoring, Develop Standard Operation Procedures (SOPs) that incentivize collaborative working relationships and skills exchange. provision of technical support for project implementations / monitoring of project workshops	Project internal reports, capacity assessments Progress /monitoring reports	yes	CTR, Project Manager, Output leads CTR, Project Manager, Output leads	Nov-15 Nov-15	no change no change																																							
																																							Activity Result 1.4: Collapsing disarmament, demobilization and reintegration activities for IDP and female youth in selected states	Limited number of institutions to take lead strategic and management	Strategic and management	1.C Contextual Risk/Socio-economic environment	block/delayed delivery	Low	Low	Mapping of institutions viability in the country	Results of the mapping exercise	yes	CTR, Project Manager, Output leads	Nov-15	no change																										
																																																				Activity Result 2.1: Social cohesion promoted through community interdependency projects for communities in conflict	Escalation of armed violence and conflict Polarization of the peace and reconciliation agenda Availability of funding to see activities to completion	Environmental Environmental Financial	1.A Contextual Risk/Safety & Security Situation 1.B Contextual Risk/Political environment 2.B Stakeholder Risk/Donors	Undermines legitimacy and credibility of peace and reconciliation efforts Undermines project implementation which may further marginalize key constituencies Delayed deliver and coverage of target areas	High High High	Moderate Moderate High	Establish relations with local actors that are capable of building bridges and crossing existing divides UNDP to use access to senior government partners through CTRAs to exert its influence wherever possible. UNDP to liaise closely with UNMISS CDO and PAD to stay abreast of key political developments. regular communication with Donors avoid duplication and strengthen partnership Regular contextual analysis of project areas	minutes of meetings with stakeholders UNMISS and government reports and updates incremental AVP revision donor coordination meeting	yes	CTR, Project Manager, Output leads CTR, Project Manager, Output leads	Nov-15 Nov-15	no change no change													
																																																																	Activity Result 2.2: Positive narratives produced through innovative youth initiatives	Absorption capacity of national and local stakeholders and implementing partners	Operational	1.B Contextual Risk/Political environment	Slow implementation and/or ownership of planned activities due to limited capacities of national and local counterparts	Moderate	Moderate	Provision of technical advisory support, peer-to-peer mentoring, Develop Standard Operation Procedures (SOPs) that incentivize collaborative working relationships and skills exchange.	Project internal reports, capacity assessments	yes	CTR, Project Manager, Output leads	Nov-15	no change

