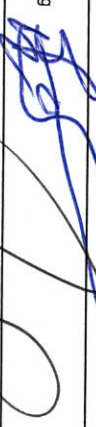
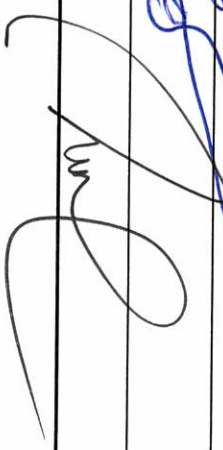


**Annual Work Plan (AWP)
(00085700) - Support to Public Administration**

1 January 2018 - 31 December 2018



SP Outcome (UNDP 2014-2017 Strategic Plan):	Outcome 2: Citizen expectations for voice, development, the rule of law and accountability are met by stronger systems of democratic governance.		
ICF Outcome:	Outcome 3: Peace and governance strengthened.		
CPD (2016-18) Outcome:	Outcome 3: Peace and governance strengthened.		
CPD indicators, baseline and targets:	<p>Indicator 1: Percentage of civil service institutions supported through the GAD South-South cooperation arrangement reporting improved capacity of civil servants to perform their duties. Baseline: 20% Target: 70%</p> <p>Indicator 2: Number of institutional gender-responsive policies and frameworks developed to enhance operation of government departments Baseline: 0 Target: 5</p>		
CPD (2016-17) Output:	Functions, financing and capacity of national and sub-national level institutions enabled to deliver improved basic services and respond to priorities voiced by the public		
Programme Unit:	Democratic Governance and Stabilization Unit (DGSU)		
Project Modality: (NIM/DIM)	DIM, Implementing Partners (IP): Ministry of Labour, Public Service and Human Resource Development and other targeted civil service institutions at national and sub-national level		
Brief Project Description:	The RSS/GAD Regional Initiative continues to build the capacity of civil servants (known as twins) through the deployment of Civil Service Support Officers (CSSOs) from GAD member countries. In line with the Agreement for the Resolution of Conflict in South Sudan (ARCISS - August 2015), and the expected GAD highlevel revitalisation of the peace agreement, this project will also support the Transitional Government of National Unity (TGoNU) in building capacity of civil servants in existing and emerging institutions or mechanisms. Furthermore, the project will respond to new capacity requirements that emanate from the implementation of the Peace Agreement, the National Dialogue process, and the National Development Strategy.		
Total Project Budget	\$25,472,432	Total Donor Contributions:	Norway, and others TBD
LPAC Date:	Annual Budget 2018 15-12-17	\$4,151,416	Total UNDP Contributions: \$4,751,416
Agreed by Ministry of Finance and Economic Planning	Hon. Stephen Dhiou Dau Minister of Finance and Planning Republic of South Sudan 		
Agreed by UNDP:	Kamil Kamaluddeen Country Director United Nations Development Programme 		

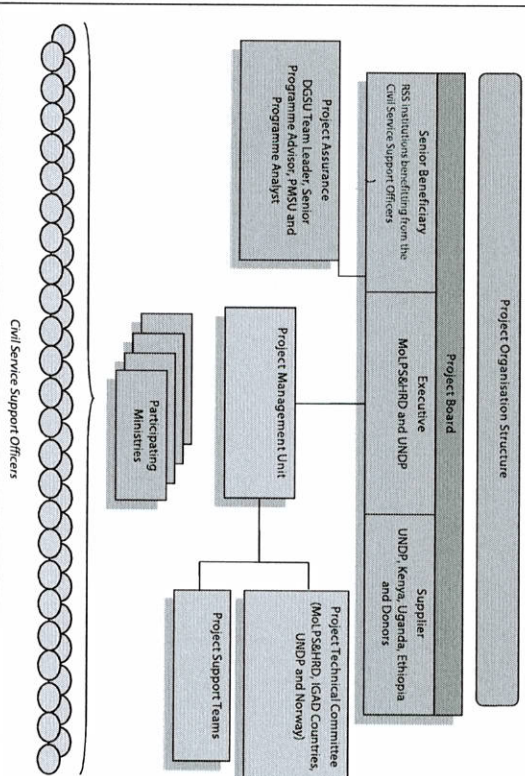
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2018 AWP Support to Public Administration

Output 1: Capacity of national and state level civil service institutions strengthened										
Gender Marker	Indicators:	Baseline:	Annual Targets							
	1. Number of institutional policies developed to enhance operations.	1. 2	1. 7	2. 10	3. 85%	4. 90%	5. 90%			
	2. Number of strategic plans/standard operating procedures developed to implement established policies.	2. 2								
	3. Proportion of targeted institutions reporting improved work-related performance by the twins.	3. 80%								
	4. Proportion of twins expressing satisfaction over the twinning arrangements.	4. 80%								
	5. Percentage of targeted institutions rated as offering improved services.	5. 86%								
PLANNED ACTIVITY	Associated Actions/Results	TIMEFRAME	RESPONSIBLE PARTY	Donor	Fund Code	Budget Account & Description	Planned Budget	Un-Funded 2018	Total	
List Activity Results		Q1 Q2 Q3 Q4					Funded - 2018			
Activity Result 2: Civil Service Support Officers (CSOs) from IGAD Member States with significant skills, experience and professionalism identified, deployed and managed, with targeted 30% female CSOs.	2.1 Identify critical areas of human resource needs, deploy remaining Civil Service Support Officers (CSOs) and officers at national and sub-national levels	X X X X	UNDP	00187 - Norway	30000	71200 International Consultants	2,215,200	-	2,215,200	
	2.2 Document and disseminate IGAD project through best and innovative practices including print and electronic publications in IGAD contributing countries. Conduct Project Annual Review workshop and conduct Exit workshops.	X X X X	UNDP	00187 - Norway	30000	75700 Training Workshops	318,819	-	318,819	
	Facilities and Administration 7% (GMS)		UNDP	00187 - Norway	30000	75100 - Facilities & Administration	195,918	-	195,918	
Sub-total Activity Result 2										
							3,010,937	-	3,010,937	
Activity Result 5: Project Management Unit supported and effectively functioning	Project Manager (P4) (100%)	X X X X	UNDP	00187 - Norway	30000	61300 Salary & Post Adj. Cat-IP Staff	307,176	-	307,176	
	Finance Specialist (P3) (33%)	X X X X	UNDP	00187 - Norway	30000	61300 Salary & Post Adj. Cat-IP Staff	85,732	-	85,732	
	Project Management Specialist (SB5/2) (100%)	X X X X	UNDP	00187 - Norway	30000	71400 Contractual Services	74,878	-	74,878	
	Monitoring and Evaluation Specialist (UNV)	X X X X	UNDP	00187 - Norway	30000	71500 UN Volunteers	84,000	-	84,000	
	Project Officer (SB4/2)	X X X X	UNDP	00187 - Norway	30000	71400 Contractual Services	45,768	-	45,768	
	Finance Associate (SB 3/5)	X X X X	UNDP	00187 - Norway	30000	71400 Contractual Services	41,820	-	41,820	
	Admin. Associate (SB 3/5)	X X X X	UNDP	00187 - Norway	30000	71400 Contractual Services	41,820	-	41,820	
	Travel Associate (SB 3/4)	X X X X	UNDP	00187 - Norway	30000	71400 Contractual Services	41,820	-	41,820	
	Drivers (SB1/5) (2)	X X X X	UNDP	00187 - Norway	30001	71400 Contractual Services	39,571	-	39,571	
	Conduct quarterly field visits	X X X X	UNDP	00187 - Norway	30000	71600 Travel	48,124	-	48,124	
	Conduct Quarterly Project Board meetings.	X X X X	UNDP	00187 - Norway	30000	75700 Training/ Workshops	12,000	-	12,000	
	Rental services	X X X X	UNDP	00187 - Norway	30000	71600 Travel	36,000	-	36,000	
	Supplies (Including internet connectivity, services)	X X X X	UNDP	00187 - Norway	30000	75500 Supplies	48,000	-	48,000	
	Convene Technical Committee meetings every two months	X X X X	UNDP	00187 - Norway	30000	75700 Training/ Workshops	1,000	-	1,000	
	Project Audit and Final Evaluation	X X X X	UNDP	00187 - Norway	30000	71000 Miscellaneous operating expenses	90,000	-	90,000	
Communication	X X X X	UNDP	00187 - Norway	30000	71400 Printing and Publications	34,000	-	34,000		
Improve Security at PMU premises	X X X X	UNDP	00187 - Norway	30000	72400 Professional Services	35,000	-	35,000		
Facilities and Administration 7% (GMS)	X X X X	UNDP	00187 - Norway	30000	75100 - Facilities & Administration	74,570	-	74,570		
Sub-Total Activity Result 5							1,141,379	-	1,141,379	
Sub-Total Output 1							4,151,416	-	4,151,416	
Total 2017 AWP Budget							4,151,416	-	4,151,416	

JPB

Management Arrangements



The overall structure of the RSS/IGAD Regional Initiative is designed to emphasize and ensure RSS ownership of the Project and its activities. A Project Executive Board (PEB) will be responsible for management decisions and approval of project plans and revisions. The PEB will be in charge of strategic direction, policy guidance and oversight of the project with a crucial responsibility to ensure that key lessons learned inform the development of longer term project development. The PEB will ensure project accountability and management for development results; and provide guidance to the project management on implementation of the project.

The PEB will be chaired by the Ministry of Labour, Public Service and Human Resource Development. It comprises representatives from the RSS (MOLPS&HRD), Ethiopia, Kenya, Uganda, Norway, IGAD and UNDP.

Project Technical Committee
A Technical Committee (TC) will be established. The TC shall consist of the MOLPS&HRD as the lead RSS institution for this initiative, donors, representatives of the three IGAD contributing countries and UNDP. It will discuss project technical issues related to implementation and monitoring, and advise the Project Management Unit on key programming issues. The TC will also act as a clearing house for issues to be submitted to the Project Executive Board. The TC shall meet every two months.

UNDP will provide the technical expertise and provide administration including financial and progress reporting for 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 in the delivery of project outputs. 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. The project team will be co-located with the Ministry of Labour, Public Service and Human Resource Development mandated to oversee the implementation of the Public Administration programme. Whenever necessary, the project coordinates with UNDP field team. UNDP Programme Analyst with guidance from the Team Leader, will provide day-to-day oversight and responsibility for producing programme results on behalf of the Project Board and Project Technical Committee. UNDP will also play the oversight and quality assurance role, monitoring and evaluating the project as objectively and independently as possible.

Project management - A UNDP project manager will be responsible for the day-to-day management, supported by technical staff in the delivery of project outputs. The project team will make quarterly counterpart/field visit to interact with the project beneficiaries in order to ensure quality delivery of project outputs.

United Nations Development Programme (UNDP)
Project oversight - The Head of Democratic Governance and Stabilization Unit will provide leadership in the performance of the functions in the Project Assurance Role with support from a Programme Analyst. Also, the Programme Analyst will closely coordinate with UNDP country office in ensuring that management systems (finance, procurement, human resources, M & E, etc.) are implemented within the UNDP rules and regulations and act as liaison between UNDP, counterparts, implementing agencies and donors.

Beneficiaries:
The TGNU beneficiaries at national and state level provide office space for the project staff that is co-located in their Offices/Ministries. The beneficiaries will also provide some funds for incidental expenses during sessions conducted by project staff.

Donors
The Royal Government of the Norway funds the project and is an integral part of the programme planning, implementation and oversight structure, and will thus be substantive members of the PEB and invited to participate in monitoring field visits where possible.

Audit Arrangements
Audit for project accounts will be under UNDP procedures and regulations and audits and spot checks will be undertaken by UNDP on all project partners.

M&E
In accordance with the programming policies and procedures outlined in the UNDP User Guide, the project will be monitored through the following:

- 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.

Annually	<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.- Final Evaluation: A final evaluation of Phase II will be conducted in the third quarter of 2018. This will assess the performance of Phase II Project. The final evaluation will provide relevant lessons and recommendations for the development and/or implementation of Phase III.
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Legal Context

The document together with the CPAP signed by the Government and UNDP which is incorporated by reference constitute together a Project Document as referred to in the Standard Basic Assistance Agreement (SBA) and all CPAP provisions apply to this document. Consistent with the Article III of the Standard Basic Assistance Agreement (SBA), 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:

- 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.

UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement. The implementing partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999).

PROCUREMENT ACTION PLAN

PROJECT NAME: Support to Public Administration



COUNTRY OFFICE: South Sudan
 Period of Target Arrival: 01 JANUARY - 31 DECEMBER 2018
 TOTAL USD: 359,640

1. PROGRAMME MANAGEMENT

No	Project ID	Commodity Group	Items Description	UOM	Qty	Estimated Unit Price \$	Estimated Total Price \$	Responsible/Project Manager	Delivery of goods/services/works		Comments	Type of Procurement	Specifications/ TOR		
									Expected delivery Period	Target date for submission of Specs/TOR/SOW			Drafted by Date	Endorsed by Date	
1	85700	IT equipment	Laptop computer	Each	30	1,500.0	45,000.0	Basil	30-May-18	23-Feb-18	For new CSSOs	Goods	26-Feb-18	26-Feb-18	
2	85700	Other Goods	Office and Desk Accessories	Assorted	1	30,000.0	30,000.0	Basil	31-Dec-18	26-Feb-18	Assorted stationeries/items	Goods	26-Feb-18	26-Feb-18	
3	85700	Vehicles maintenance	Vehicle Maintenance	Each	2	12,000.0	24,000.0	Basil	31-Dec-18	1-Mar-18	Continuous activity. Under UNDP/WFP MCOU	Services	N/A	N	
4	85700	Other Services	Travel Facilitation - International Air Tickets	Each	79	1,721.5	136,000.1	Basil	31-Dec-18	1-Mar-18	Continuous activity based on individual request	Services	N/A	N	
5	85700	Other Services	Insurance and Retirement Service - Health cover	Each	45	1,332.0	59,940.0	Basil	1-Mar-18	15-Mar-18	Ongoing CSSOs cover	Services	15-Feb-18	15-Feb-18	
6	85700	Construction works	PMU Doors & Windows replacement	Assorted	1	25,500.0	25,500.0	Basil	31-Dec-18	15-Mar-18	Replacement/reinforcement	Good/Services	1-Mar-18	1-Mar-18	
9	85700	Workshop/Seminar Cost (Location and/or Catering)	Induction and Exit Workshops	Pax	28	1,400.0	39,200.0	Basil	1-May-18	1-Mar-18	Once CSSOs are recruited	Services	5-Mar-18	5-Mar-18	
							359,640								

Endorsed by: *ANNA CATRIF*

Signature: *[Signature]*

Date: *28.02.18*

Date: *28.2.18*

AS

IGAD IC PLAN

No.	Post Title	Status (Vacant/ Filled)	Number of Posts	Type of Contract	Category (National/ International)	Duty Station	Service Period	Estimated Budget	Account Code	Project end date	Desired Contract Start Date	Required Procurement Start Date
Under IC												
1	Consultant to develop IGAD Phase III ProDoc	Vacant	1	IC	International	Juba	30 days	50,000.00	85700	31 Dec 2018	1 April 2018	
2	Final Evaluation Consultant	Vacant	1	IC	International	Juba	30 days	50,000.00	85700	31 Dec 2018	1 Sept 2018	

BZ

**Planning Matrix for Monitoring
Project: Support to Public Administration
Year: 2018**

Output and Key Results	Indicator	Baseline 2017	Annual Target 2018	Q1 Target	Q2 Target	Q3 Target	Q4 Target	Means of Verification	Data Collection Method	Time, Schedule and Frequency	Responsible Person	Assumptions and Risks if any
Activity Result 2: Civil Service Support Officers (CSOs) from IGAD Member States with significant skills, experience and professionalism identified, deployed and managed with gender distribution as (70% males and 30% females CSOs)	Indicator 1: Number of institutional policies developed to enhance operations.	2	1. seven institutional policies developed	2	3	5	7	- Ministry of Labour, Public Service and Human Resource Development, and Project Reports	Questionnaires, FGDs and Project Reports	Quarterly	Project Manager	Project sites are secure and accessible
	Indicator 2: Number of strategic plans/frameworks developed to implement established policies.	2	2. ten strategic plans/standard operating procedures developed	2	5	8	10		Questionnaires and Project Reports			
	Indicator 3: Proportion of targeted institutions reporting improved work-related performance by the twins.	80%	3. eighty-five percent of targeted institutions reporting improved work-related performance by the twins	80%	80%	80%	85%		Questionnaires and Project Reports			
	Indicator 4: Proportion of twins expressing satisfaction over the twinning arrangements.	80%	4. ninety percent of twins express satisfaction over the twinning arrangements	80%	80%	80%	90%		Questionnaires, FGDs and Project Reports			
	Indicator 5: Percentage of targeted institutions rated as offering improved services.	85%	5. ninety percent of targeted institutions report improved services.	85%	85%	85%	90%		Questionnaires, FGDs and Project Reports			

Support to Public Administration RISK MATRIX

#	Description	Type	Impact & Probability		Counter measures/ Mngt response	Owner
			P=	I=		
1	Delay in the transfer of approved funds negatively affects implementation of activities	FINANCIAL	P=3 I=4		Negotiation and liaison with the donor(s) for timely disbursement of funds.	UNDP management, supported by Project Manager
2	Inadequate housing/accommodation resulting from increased deployment of CSSOs to the state and county levels	OPERATIONAL	P=3 I=4		Work closely with state governments for provision of accommodation for CSSOs in government quarters; and support in identification of alternative secure housing in the counties.	Project Manager
3	Lack of sufficient office space, tools and equipment, and transport to facilitate CSSO work	OPERATIONAL	P=3 I=4		Liaise with line ministries/institutions to secure office space before CSSO deployment; and enhance networks with other partners pending austerity lifting. Explore possibilities of providing minimum support to CSSO interventions through a 'CSSO Innovative Grant Fund'.	Project Manager
4	CSSOs absenteeism from deployment locations	OPERATIONAL	P=1 I=1		Strictly implement the centralized leave monitoring system established by the decision of the Project Board, including leave approval by the immediate Supervisor, compensation of and/or monetarily compensation unauthorized absences through charging the leave days of those concerned and/or monetarily if leave days were exhausted.	Project Manager
5	Poor RSS supervision and coordination of CSSO activities at state and county levels.	ORGANIZATIONAL	P=3 I=3 P=4		Utilize UNDP presence and partnership with state and local governments to improve coordination and follow-up. Use the Supervisors and Twins Forum to encourage improved coordination and supervision.	Project Manager
6	Delay in the ARCISS implementation and continued conflict cause significant challenges in deploying CSSOs and smooth transfer of skills and knowledge, and slows down project implementation due to insecurity.	SECURITY/POLITICAL	I=4		Work closely with government officials and monitor the situation to respond to the security issues in a timely manner. Promote partnerships with similar actors to minimize the effect of inadequate operational budgets.	Project Manager
7	Negative perception of CSSO deployment by the populace and civil servants	POLITICAL	P=1 I=2 P=0		Work closely with the Mol, PS&HRD and media to increase awareness of the RSS/GAD Project. Increase public flow of information on the deployment and departure of CSSOs to improve understanding and promote positive publicity on the objectives of the project. Strictly apply UNDP's procurement policies and procedures, human resource management system, and financial rules and regulations, including monthly and quarterly monitoring of expenditures.	Project Manager
8	Funds not used for the intended purpose or properly accounted for.	OTHER/(FIDUCIARY RISK)	I=2		Given the project is implemented by UNDP through the Direct Implementation (DIM) Modality, the disbursement of funds is following UNDP financial rules and regulations. CSSOs are directly paid by UNDP through bank system and procurement of project supplies and equipment also follows UNDP procurement procedures, which are based on competitive bidding process. For this reason, there is no room for corruption or misuse of resources.	Project Manager