

**United Nations Development Programme**  
**Country: South Sudan**  
**Project Document**



**Project Title:** Support to Public Administration –IGAD Regional Initiative for Capacity Enhancement in South Sudan- Phase II

**UNDAF Outcome(s):** Core governance and civil service functions are established and operational

**Expected CP Outcome(s):** Public Sector Reform and Civil service strengthened/Civil Service Capacity boosted and MTCDS implemented

**Expected Output(s):** National and state level civil service institutions strengthened

**Implementing Agencies:** UNDP and Ministry of Labour, Public Service and Human Resource Development

**Brief Description**

In line with the South Sudan Development Plan (SSDP) and the annexed Mid-Term Capacity Development Strategy (MTCDS), Phase II of the IGAD Initiative will further support the Republic of South Sudan in skills development for the civil service at national and sub-national levels. The recruitment and placement of the 199 Civil Service Support Officers (CSSOs) under Phase I has increased the skills and capacities of civil servants across 22 Government institutions in the health services, administration and management, urban planning, aviation, agriculture and animal resources management, education and vocational training, finance, rule of law, social welfare, and labour affairs. To date, a minimum of 199 twins have received mentoring and coaching support for strengthening service delivery in these sectors. The IGAD Initiative complements the ongoing UNDP Rapid Capacity Placement Initiative (RCPI) which places UN Volunteers at state levels, and other interventions supported by the USAID, GIZ, South Africa (Public Administration Leadership and Management Academy (PALAMA)), and the Government of Kenya Technical Cooperation, among others.

To further strengthen and reinforce the Government’s State-building efforts, and to buttress the gains made to date, UNDP seeks to implement a 2.5 year Phase II IGAD Regional Initiative for Capacity Enhance Project with the Government of the Republic of South Sudan. The Project output is '*National and state level civil service institutions strengthened*'. To this end, IGAD - Phase II seeks funding support to:

- ❖ Increased and expanded CSSO deployment to State and County Levels;
- ❖ Targeted deployment to addressing Policy and Technical needs;

Programme Period:	Oct 2013 – March 2016
Key Result Area (Strategic Plan)	_____
Atlas Award ID:	00085700
Start date:	1 October 2013
End Date	31 March 2016
PAC Meeting Date	_____
Management Arrangements	<b>DIM</b> _____

Total resources required	<b>USD: 25,472,134.26</b>
Total allocated resources:	None
•Regular	_____
•Other:	
o Donor	_____
o Donor	_____
o Donor	_____
o Government	_____
Unfunded budget:	<b>USD: 25,472,134.26</b>
In-kind Contributions	_____

Agreed by (Government)

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Agreed by (UNDP):

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## Table of Contents

Contents	Page
I. Situation Analysis .....	3
1.1 Introduction.....	3
1.2 Context.....	4
II. IGAD Regional Initiative Phase I.....	7
2.1 Progress .....	8
2.2 Challenges and Mitigation Measures.....	9
2.3 Lessons Learned .....	11
2.4 External and Internal Reviews of IGAD Phase I.....	12
III. Strategy .....	14
3.1 IGAD Regional Initiative Phase II Approach .....	14
3.2 CSSO Innovative Grant Fund.....	16
3.3 Gender Mainstreaming .....	16
3.4 Environmental Considerations .....	17
3.5 Exit Mechanisms .....	17
3.6 PHASE II LEAD UP ACTIVITIES .....	18
3.7 PHASE II RESOURCE REQUIRMENTS .....	20
Results and Resources Framework .....	21
AMOUNT (USD) .....	21
Multi-Year Annual Work Plan.....	24
IV. Management Arrangements.....	29
Project Technical Committee.....	29
Project Management.....	29
CSSO Coordination .....	30
V. Monitoring And Evaluation Framework.....	31
VI. Legal Context .....	32
VII. RISKS LOG.....	33
ANNEX I: CSSO Deployment in South Sudan as at 15 May 2013 .....	35
ANNEX II: Total Number of CSSOs within Grouped Areas of Expertise as at 15 May 2013.....	36
ANNEX III: IGAD PHASE II PROVISIONAL BUDGET .....	37

## I. SITUATION ANALYSIS

### 1.1 Introduction

South Sudan gained independence on 9 July 2011 following a referendum provided for in the 2005 Comprehensive Peace Agreement (CPA). Due to protracted war, public sector institutions were not sufficiently equipped and capacitated to provide meaningful services to the populace. Further, generations of war and displacement massively impacted the human resource base. During the six-year CPA transition period leading to independence, South Sudan thus embarked on one of the most ambitious programmes for development of public sector institutions in modern statehood. Over this period, 23 key State institutions including national and state line ministries, and administrative systems and processes were established.

The process of rebuilding lives after years of conflict, decades of under-development and devastation of the region's economic, political and social structures took a new turn after South Sudan became an independent state. Post-independence, 29 Ministries, 21 Independent Commissions and Chambers, 10 state governments, a National Legislature and 10 state assemblies have been established. Institutions remain nascent, however, and there is a chronic capacity gap. Despite notable progress, insufficient capacity is one of the most important challenges facing South Sudan. In some instances, civil servants were appointed based on their role in the liberation struggle and with a view to engendering peace, without necessarily having the sufficient skills set to carry out their appointed roles. Based on a study by the World Bank, an estimated 50% of civil servants do not have the necessary qualifications and skills required for their functions. Further, South Sudan has to address the need to absorb thousands of civil servants from Sudan, after independence - and has to date cleared 1,300 of civil servants<sup>1</sup> for entry into the South Sudan Civil Service.

As a consequence, service delivery across all sectors remains inadequate; and efficient, accountable and transparent systems for decentralized governance have yet to be properly implemented. The constraints are most acute at the state and local government levels, where governance capacities are significantly stretched.

In January 2012, less than a year into independence, the Government adopted an austerity budget in response to an oil production shutdown. A major consequence of the loss of 98% of budgetary revenue derived from oil was the freezing of public service recruitment as the Government could not afford a higher wage-bill. The recruitment of appropriate staff in the public service has thus stalled, crippling efforts to address capacity gaps. This situation is, however, expected to improve with the resumption of oil exports by South Sudan starting from late April 2013, pursuant to the September 2012 Addis Ababa Agreement of "*Oil and Related Economic Matters*" between South Sudan and Sudan. The Agreement acknowledged the importance of carrying out oil related operations with due diligence and in accordance with

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<sup>1</sup>. Information provided by the Chairperson of the National Committee on Absorption of South Sudanese coming from Sudan, who is also an Advisor to the Minister for Labour, Public Service and Human Resource Development; and RSS Co-coordinator for the RSS/IGAD Project, in a meeting held in his office on 25 April 2013.

international practice noting the key role that oil revenues played in the economies of both States.<sup>2</sup>

## 1.2 Context

Good Government is usually synonymous with an efficient and effective civil service. Such a service promotes, through the political leadership, an enabling environment for the social, political and economic development of a country. An efficient and effective public sector depends significantly on the availability of qualified civil servants and their management: how they are recruited, deployed, trained and developed as well as rewarded. In this respect, the South Sudanese public sector has serious constraints in availability of personnel in virtually all sectors. This is mainly because a significant number of civil servants are ex-combatants with insufficient education or experience necessary for civilian public service.

The available data on numbers of personnel, derived from the Government of Southern Sudan (GoSS) Approved Budget 2009 (*Sudan, 2009*), indicates that there were over 66,525 staff on the payroll at the GoSS and States levels at the end of 2008. In addition, a World Bank funded GoSS survey of serving public service personnel conducted between 2005 and 2006 indicates uneven distribution of personnel across States and Counties, with 80% of serving public service personnel concentrated in 31 of the 80 Counties, with Central Equatoria State having 20.4% of serving personnel. In terms of functional distribution, 27% of staff were in the armed services - police, prisons, and security; 21% in education and 9.4% in health. Technical/engineering and agriculture had the lowest numbers at 3.4% and 3.7%, respectively<sup>3</sup>.

The study further found low educational attainment levels with 42.5% of total respondents with only early education; 29% had secondary and post-secondary education; while only 5.5% had a graduate degree or higher. Informal reviews indicate that many of the current staff lack the necessary work experience and have difficulties in English communication, the official business language of South Sudan.

Current statistics from the South Sudan Electronic Payroll System (SSEPS) – a project implemented by the Capacity Building Trust Fund (CBFT) in support of the Ministry of Labour, Public Service and Human Resource Development (MoLPS&HRD) – show that there are 42,730 civil servants at the national level: 18,378 in the Civil Service (including Customs and Public Universities); 24,111 in the Organized Forces (including the Police)<sup>4</sup>; 77 Constitutional Post Holders; and 164 Lawyers<sup>5</sup>. Statistics from the states were still under compilation.

Besides the challenge of insufficient staff numbers, the public sector is further compromised by problems which delay or undermine effective service delivery such as poor organizational design; ineffective bureaucratic processes; inadequate policy frameworks; lack of equipment;

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<sup>2</sup>. Agreement between the Government of the Republic of South Sudan and the Government of the Republic of the Sudan on Oil and Related Economic Matters, Addis Ababa, 27 September 2012

<sup>3</sup>. RSS/IGAD Regional Initiative for Capacity Enhancement Project Document, Phase I

<sup>4</sup>. An ongoing Registration and Validation of the strength of the South Sudan Police Service (collaboration between UNDP, UNPOL, and South Sudan Police Service) reveals that there are more than 47,000 civilian Police personnel .

<sup>5</sup>. Statistics provided by the Capacity Building Trust Fund (SSEPS Project) in May 2013.

and lack of information systems and infrastructure. The situation at state level is particularly constrained due to the limited expertise across all institutions.

The need to absorb former civil servants who worked in the north, in the former Sudan, compounds the situation. After independence, in excess of 1,300 civil servants from the north were taken into the civil service through a committee established by the Republic of South Sudan (RSS) namely the National Committee on Absorption of South Sudanese coming from Sudan. This has exacerbated the language problem as those from the north are predominantly Arabic speakers. In an effort to minimise effects of language barrier, the MoLPS&HRD is working with CBTF to provide English language training for civil servants through the British Council. It is also expected that the continued interaction of South Sudanese civil servants with the IGAD Civil Service Support Officers (CSSOs), who are English speakers, will help improve their English language capability.

The austerity measures adopted in early 2012 also exacerbated civil service constraints with staff now demoralized due to cuts in allowances and delayed payments. In addition, while the Pensions Fund Act 2012 was passed; and the Civil Service Pension Bill 2012 awaits enactment, the Government remains unable to retire pensionable personnel due to lack of funds. Austerity has also hampered recruitment of younger and qualified staff which is critical for the much-needed public service reform in the new Republic of South Sudan.

All these challenges continue to compromise the ability of the RSS to keep pace with demands for basic service delivery, community security, and focus on poverty reduction. The situation necessitates starting from a rudimentary level of capacity development, most often in an environment where many parts of the country are totally cut off during the rainy season spanning large parts of the year due to a lack of all-weather roads and other communication infrastructure.

Capacity building at human resource, organizational and institutional levels therefore remains an urgent priority to enable South Sudan to restore its' institutions, physical infrastructure and render basic services to its citizens. UNDP South Sudan seeks to contribute to the capacity building process by targeting skills development through coaching and mentoring for functional and technical capacities at national, state and county levels. This will increase the capacity for frontline service delivery and strategic planning for longer term state-building.

Key lessons have been learnt from capacity development efforts in South Sudan and other post conflict areas. First, the need for a comprehensive holistic approach cannot be gainsaid; it ensures coherence for better results. Second, ad hoc training provided through consultancy alone does not yield sustainable results. It must be accompanied by long-term coaching and mentoring support within the work place. Third, capacity development must be linked to organisational development and on-going institutional, legislative and regulatory reform efforts at the enabling environment level. Fourth, capacity development through short-term technical assistance is prohibitively expensive compared with the lasting benefits it can bring and therefore unsustainable in the long run. Fifth, anchoring capacity development assistance within government systems is the most effective means through which to fully support national priorities as well as attain full ownership and sustainability.

In line with the South Sudan Development Plan (SSDP) and the annexed Medium-Term Capacity Development Strategy (MTCDS), the RSS/IGAD Regional Initiative aims to support South Sudan in building its civil service capacity for equitable, responsive, and accountable service delivery. It aims to address the three levels of capacity: enabling environment/institutional level (policy, legal, regulatory and institutional level); organizational level (work procedures and operational arrangements); and individual level (skills development).

The SSDP (2013 – 2016)<sup>6</sup> provides a framework for achieving critical development outcomes related to Governance, Economic Development, Social and Human Development and Conflict Prevention and Security. Recognizing that the human and institutional gaps are major obstacles to rapid progress, the SSDP includes a Medium Term Capacity Development Strategy (MTCDS) for capacitating the new state to deliver on the national development objectives. Essentially, the SSDP and the annexed MTCDS reaffirm the commitment of the government to create a professional, accountable, transparent and responsive civil service. The RSS/IGAD Regional Initiative is, therefore, designed to directly support SSDP priorities related to an improved civil service.

The RSS/IGAD Regional Initiative is also aligned with the United Nations Development Assistance Framework (UNDAF) 2011-2013<sup>7</sup> *Outcome 1: Core governance and civil service functions are established and operational*. The implementation of this outcome is further elaborated in the UNDP Country Programme Document (CPD), Country Programme Action Plan (CPAP), and the Project Annual Work Plan (AWP).

This initiative also resonates with UN General Assembly Resolution on Civilian Capacity in the Aftermath of Conflict<sup>8</sup>; which advocates for civilian capacity reform through regional capacity initiatives by Member States. It notes the importance of drawing on relevant expertise in the development of initiatives to support national capacities when supporting countries emerging from conflict. In his report, subsequent to the resolution, the UN Secretary General stressed the urgent need for timely and effective civilian capacities in situations of violence and upheaval<sup>9</sup>. He highlighted the importance of South-South and triangular cooperation in developing national capacities and mobilizing resources for institution building<sup>10</sup>. The Secretary-General noted the RSS/IGAD Regional Initiative as a model partnership in the global South complemented by triangular funding from donor countries<sup>11</sup> (Norway). The RSS/IGAD Initiative promotes the use of regional expertise through the deployment of CSSOs from member countries to support capacity building and reform in South Sudan.

Finally, the RSS/IGAD Regional Initiative is in line with the 'New Deal' advocated by the Group of 7+, championing national ownership for sustainable peace and development in fragile states. It supports inclusive, country-owned and country-led transitions, while recognizing that

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<sup>6</sup>. The South Sudan Development Plan initially intended to cover 2011 -2013, has now been extended to cover the period up to mid-2016.

<sup>7</sup>. With the extension of the SSDP, the UN Country Team had decided to also extend the UNDAF period to align with the SSDP.

<sup>8</sup>. Resolution adopted by the General Assembly, 66/255, Civilian capacity in the aftermath of conflict

<sup>9</sup>. Report of the Secretary-General on civilian capacity in the aftermath of conflict, A/67/312 – S/2012/645, p. 4

<sup>10</sup>. Ibid

<sup>11</sup>. Ibid., pp. 10 - 11

'transitioning out of fragility was a lengthy political process that required country leadership and ownership.'<sup>12</sup>South Sudan government institutions are expected to perform core governance functions to foster sustainable peace and facilitate recovery out of fragility. State-building experiences from post conflict countries attest that this cannot be done without a capable and accountable civil service. In this regard, the RSS/IGAD Regional Initiative echoes the 'New Deal' by supporting South Sudan's transition from fragility through civil service capacity building.

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## II. IGAD REGIONAL INITIATIVE PHASE I

In December 2010, UNDP and the Government of Norway signed a contribution agreement for the IGAD Regional Initiative for Capacity Enhancement in South(ern) Sudan. The initial contribution of Norwegian Kroner (NOK) 60 million, which was later increased by a bridging grant of NOK 55 million, has enabled the South Sudan Ministry of Labour, Public Service and Human Resource Development with UNDP coordination support to implement the initiative until September 2013.

Three IGAD Member States<sup>13</sup>signed a commitment to second their civil servants in October 2011; and the first phase of the IGAD Regional Initiative targeted the placement of 200 civil servants in South Sudan Government Institutions. Implementation commenced in June 2011 with the deployment of 46 Civil Service Support Officers (CSSOs) from Kenya. In November 2011, a second batch of 92 CSSOs (54 Ethiopians and 38 Ugandans) arrived in South Sudan. The third group of 26 Kenyans arrived in April 2012. The fourth and fifth groups arrived in February 2013 (6 Ethiopians and 7 Kenyans); and March 2013 (22 Ugandan) respectively. To date, a total of 199 CSSOs (99.5% of the target) have been deployed to 22 RSS institutions: 19 Ministries; the National Legislative Assembly (NLA); HIV/AIDS Commission; and Council of States (*See Annex 1*).

The CSSOs are contracted by the RSS, through MOUs with the participating IGAD Member States for deployment in strategic functions within national ministries, commissions, and state level institutions. UNDP, with funding from Norway, provides a monthly Consolidated Technical Allowance (CTA) as a stipend. Additionally, the CSSOs continue to receive their salaries as civil servants in their home governments. After the two-year contract with the RSS, the CSSOs will return to their civil service posts in their home countries. CSSOs are "twinning" with South Sudanese civil servants to ensure the direct transfer of skills through on-the-job training using coaching and mentoring approaches. The seconded civil servants contribute to rapid capacity enhancement to strengthen institutional and individual capacity of RSS to enable service delivery.

CSSOs are identified and recruited by a committee comprised of the MoLPS&HRD and representatives of the participating IGAD Member States, with the support of UNDP, for a period of two years. Functional areas for the project are determined by RSS, through

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<sup>12</sup>. New Deal for International Engagement in Fragile States, endorsed at the Fourth High-Level Forum in Aid Effectiveness, Busan, Republic of Korea, 29 November – 1 December 2011.

<sup>13</sup>. Ethiopia, Kenya and Uganda

consultations of the MoLPS&HRD with participating RSS ministries and institutions. These consultations seek to identify capacity gaps for prioritized support through the initiative.

The IGAD Initiative complements the ongoing UNDP Rapid Capacity Placement Initiative (RCPI) which places UN Volunteers at state level, and other interventions supported by the USAID, GIZ, South Africa (Public Administration Leadership and Management Academy (PALAMA)), and the Government of Kenya Technical Cooperation, among others. It also complements other ongoing public sector reform initiatives such as the Capacity Building Institutional and Human Resource Development Project (CABIHRD) implemented by the World Bank and funded by RSS and the Multi-Donor Trust Fund; and initiatives of the Capacity Building Trust Fund (CBTF). These initiatives support the MoLPS&HRD in different areas aimed at improving public service delivery including Human Resource Information Systems (HRIS); development of personnel database; Payroll cleansing; and staff training. In Phase I, IGAD CSSOs worked closely with these initiatives to support the establishment of a Management Services Directorate in the MoLPS&HRD, and the development of the Pensions Scheme among others.

## **2.1 Progress**

### **Activity Result 1: Civil Service Support Officers (CSSOs) from IGAD and AU Member States with significant skills, experience and professionalism identified, deployed and managed.**

- ❖ Placed 199 CSSOs in 22 RSS institutions across all the 10 states including 19 ministries; the National Legislative Assembly; HIV/AIDS Commission; and Council of States.
- ❖ 36% are supporting the Health Sector as surgeons, General Practitioners and midwives; and 19% are in the Ministry of Labour supporting Public Administration Reform and Vocational Training Centers.
- ❖ Women comprised 28.1% of the total deployment (56 women) – broadly meeting the Project’s target of 30%.
- ❖ The CSSOs contributed to improved performance in 22 RSS institutions by supporting the development of national strategic plans; drafting policy frameworks for labour inspections; drafting and reviewing laws for the NLA; and training of staff in the implementation of a new Pensions Scheme.
- ❖ CSSOs also contributed to improved basic administrative systems; standard operating procedures and quality management systems. They, further, contributed to improved records management; accounting and bookkeeping; and infection prevention practices in hospitals.
- ❖ At least 150 South Sudanese civil servants were mentored and coached.

### **Activity Result 2: South-South linkages between South Sudan and regional countries public sector agencies and think tanks in IGAD/AU Member States developed and activated**

- ❖ Discussion initiated with the African Association for Public Administration and Management (AAPAM) North Africa Vice-President; and Advisor to RSS in the MoLPS&HRD, to discuss

how to establish linkages for South Sudan Civil Service sustainable development, in 2012. The meeting sought ways of publicizing *the African Charter on Values and Principles of Public Service and Administration*.

- ❖ Facilitated participation of the South Sudan AAPAM Chairperson in the Annual AAPAM Regional Conference held in Kigali, Rwanda in May 2013.

### Activity Result 3: Project Management Unit (PMU) Office constructed, equipped and furnished

#### 3.1 Project Management

- ❖ **Staffing: 56% staff in post;** currently the project has five staff including the Project Manager.
- ❖ **Project delivery for 2012 was 94%.** The total project funding for September 2010 – June 2013 was US \$ **18,293,847.12** from the Government of Norway.

*"This [RSS/IGAD] trend-setting capacity building strategy goes beyond enhancing skills of individuals; it also aims to build the organizational systems of government and create an environment where policy can be effectively implemented and reviewed. The impact of the work of the Civil Service Support Officers is being felt right down to the state level. This is a great model of what south-south cooperation can achieve."*

*H.E. Kwong Danhier Gatluak, the Acting Minister of Labour, Public Service and Human Resource Development, July 2012*

#### 3.2 Project Oversight

**Project Board:** The Project Board, which meets quarterly, comprises representatives from RSS, the governments of Ethiopia, Kenya, Norway and Uganda; IGAD and UNDP. The Board provides guidance and makes decisions on the overall direction and execution of the Project. UNDP is accountable for the proper implementation of Project Board decisions, and implements the project through a project implementation unit headed by a Project Manager.

## 2.2 Challenges and Mitigation Measures

- ❖ **Inadequate legal, regulatory and policy frameworks:** The absence of an enabling legal and institutional framework made it difficult for CSSOs to clearly determine areas of intervention; and prepare work plans. To address this gap, CSSOs in relevant institutions are supporting the Government in the development of requisite legal and policy frameworks. By the end of 2012, three institutions (MoLPS&HRD; Ministry of Postal Service and Telecommunications; and Ministry of Parliamentary Affairs) had been supported by CSSOs to develop institutional strategic plans. Consequently, CSSOs in these institutions are clear about their mandate and are reviewing their work plans to align them with institutional strategic plans for better results.
- ❖ **Reduction in RSS revenue sources:** The Project also had to contend with austerity caused by the oil shut-down. Faced with a 98% loss of revenue, RSS implemented austerity measures in February 2012, which resulted in budget reductions for all Government

institutions particularly for operational activities. The lack of operational budgets resulted in insufficient tools and equipment (especially in the health sector); inadequate transport for the CSSOs; and demoralized twins. To ensure continued implementation, CSSOs established networks with other partners to complement planned activities. In the health sector, CSSOs worked closely with UNICEF, MSF, UNFPA and WHO to conduct training for nurses and other health professionals; and to acquire medicine and requisite tools for core functions in hospitals and health centres. CSSOs working in the Ministry of Animal Resources partnered with FAO Country Office to facilitate activities in the states; and those in the MoLPS&HRD at the state level worked with ILO to conduct labour inspection among other activities. When line ministries were unable to provide transport, CSSOs used public transport (mini-buses and *boda boda*) when possible; relocated to areas near their work stations so they could walk to the office; and even made financial contributions to fuel RSS vehicles to transport them. To address demoralization and absenteeism of assigned twins, CSSOs identified other staff with basic skills and interest to work with, thus establishing group twinning.

- ❖ **Irregular availability of twins:** Some CSSOs had to work as routine staff filling gaps in their institutions because of the unavailability of twins. This was caused, in part, by the prevalent human resource deficiency in the RSS civil service caused by austerity, lack of adequate staff, skills, competencies, professionalism, and a positive work ethic. To counter this, CSSOs adopted team/group mentoring. Working with a group of twins ensured the CSSOs always had at least one mentee on a daily basis. While team/group mentoring guaranteed twins for CSSOs, it also contributed to sustainability through more effective institutionalization of knowledge.
- ❖ **Lack of funding for the Diaspora component:** In Phase I most planned Diaspora activities could not be implemented due to lack of financial resources with the exception of modest support to the establishment of the MoLPS&HRD Diaspora Desk including database. The inclusion of Diaspora South Sudanese in the project provides a sustainable mechanism for nationally owned reform processes, and at a practical level provides a suitable pool of candidates for twins where they are not available. To make this possible, UNDP will work closely work with the MoLPS&HRD to mobilize additional resources to support Diaspora engagement.
- ❖ **Inadequate inter-ministerial coordination and collaboration:** The nascent nature of RSS institutions, lack of clear mandate, legal and regulatory frameworks, staff turnover, and frequent leadership reshuffles hampered sustainable inter-ministerial coordination and collaboration in handling CSSO-related issues. The proposed Phase II Project will increase contact among participating institutions through supervisors' workshops and other platforms to enhance coordination within RSS.
- ❖ **CSSO absenteeism:** The RSS/IGAD internal mid-term project assessment identified CSSO absenteeism as a challenge for effective coaching and mentoring. Given its implications on project performance, the Project Board considered the options for remedy and passed a resolution that all unauthorized absences should be compensated through charging the

leave days of those concerned; and/or monetarily if leave days were exhausted<sup>14</sup>. CSSO leave monitoring was also centralized to the MoLPS&HRD and the Project Management Unit (PMU) to streamline supervision and reporting structure.

- ❖ **Lack of transport for CSSOs:** Operationally, transportation for CSSOs to and from their places of work was a challenge which worsened with austerity. The MoLPS&HRD started providing group transport to CSSOs working within the Ministries Complex. In Phase II, MoLPS&HRD will further explore ways of providing group transport to all CSSOs, in consultation with relevant ministries.
- ❖ **Lack of adequate accommodation:** Non-availability of adequate and affordable long-term accommodation facilities proved a challenge in Juba City. In the states, most CSSOs were provided accommodation by state governments following the intervention of the MoLPS&HRD. At Juba level, the MoLPS&HRD supported CSSOs to identify reasonable accommodation in safe areas and provided security when necessary. UNDP also supported CSSOs in identifying safe areas for accommodation through advice from UN Security. Phase II will continue to work with state governments and county authorities for the identification and provision of decent accommodation for CSSOs. Further, a group-housing option will be explored in Juba to reduce the cost of rent for individual CSSOs.

### 2.3 Lessons Learned

The implementation of RSS/IGAD Phase I generated the following main lessons:

- ❖ **Establishment of efficient management unit/structure before roll-out is crucial for effective project implementation.** Initial project activities were curtailed by delays in the establishment of the PMU. Phase II will strengthen the size and capacity of the PMU through additional staff seconded from NORCAP/Norwegian Refugee Council. The MoLPS&HRD will also enhance its involvement in the PMU through secondment of two staff at the operational level - from the current single staff member. This can help build the ministry's capacity to be able to work as the direct recipient of donor funds in the future.
- ❖ **Improved co-ordination between MoLPS& HRD and receiving institutions and within line ministries is essential.** Phase II will create forums for regular consultation with all levels of Government to ensure that all are fully informed and involved in project implementation and monitoring and evaluation.
- ❖ **Flexibility is necessary to optimize results in capacity building.** The Project attained numerous benefits when the coaching and mentoring approach expanded from the initial design of individual twinning to team/group mentoring to respond to emerging situations. These included the need to address absence of twins or to cushion twins with insufficient basic skills and competencies; and to allow CSSOs respond to multiple tasks when working in several institutions – as was done, for instance, by Management Analysts CSSOs based in MoLPS&HRD but supporting development of strategic plans in two other ministries.

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<sup>14</sup>. RSS/IGAD Regional Initiative for Capacity Building Project Board Minutes, 3 August 2012 and 14 September 2012.

- ❖ **The need to strengthen the process of recruiting CSSOs in the IGAD countries.** The Project will, through the Project Board, work to ensure that RSS is involved in the whole process of recruitment (as provided in the Memorandum of Understanding) in contributing countries for identification of needed skills and experience (only Kenya involved RSS in CSSO recruitment in Phase I). This enhances acceptability within receiving institutions, ensures the requisite skills sets are identified for deployment and counters negative publicity.
- ❖ **The Diaspora provides an appropriate alternative twin-catchment for requisite national staff capacity and retention,** hence successful mentoring and coaching. Incorporation of a pilot Diaspora component in future similar programmes would contribute to civil service capacity building through harnessing skills from qualified South Sudanese.

#### 2.4 External and Internal Reviews of IGAD Phase I

Structured and random surveys of the CSSOs and their 'twins'/teams as well as respective government officials, have shown positive results arising from the initiative. An internal mid-term performance assessment conducted by the RSS/IGAD Project Management Unit (May – July 2012) showed that the project was on course towards achieving set objectives. Conducted one year into the Project, the assessment showed that CSSOs had played a significant role in supporting capacity building at the level of creating an enabling environment; and institutional and individual levels. The assessment found that:

- ❖ 87% of the supervisors agree that CSSOs brought a new and positive work attitude in their institutions (through the use of work-plans and target goals, among other things), thus increasing performance and service delivery;
- ❖ 80% of the supervisors stated that the knowledge and skills of twins have greatly improved since the arrival of the CSSOs;
- ❖ There is a high acceptance by Supervisors (92%) that CSSOs have met the objectives of the coaching and mentoring;
- ❖ 90% of supervisors were consulted in the development of CSSO work plans; and were of the opinion that CSSO work plans addressed institutional goals/ targets;
- ❖ 86% of the twins confirmed that CSSO work-plans were developed together with them; and
- ❖ An overwhelming number of twins (95%) stated they were learning a lot working with their coach/mentor.

Along with these accomplishments, the assessment noted several constraints to project implementation including: Approximately 13% of CSSOs had not been twinned or were not twinned with an inadequate partner; 26% of the twins doubled as supervisors which created a conflict of interest in terms of performance assessments and leave/attendance monitoring of CSSOs; and government austerity measures in 2012, compounded by high staff turn-over, caused considerable strain on effective coaching and mentoring.

To address these setbacks, the assessment made four recommendations which have informed the design of Phase II:

1. Strengthening of systematic institutionalization of knowledge transfer through sustainable practices by CSSOs; and developing an *exit* strategy;
2. Enhanced communication and coordination between the lead government agency (MoLPS&HRD) and other line ministries at both national and state level;
3. Involvement of senior and middle-level managers at the institutional level in planning, monitoring, decision-making and implementation of the Project; and
4. Improved coordination and management of CSSOs and Project implementation by the PMU and government supervisors<sup>15</sup>.

In January 2013, an Independent Review was conducted through cooperation between the Danish Institute for International Studies, the Norwegian Peace-building Resource Centre, and the Training for Peace Programme at NUPI, the second since project inception. A draft research report shared with the members of the Project Board, showed that *'the support provided by the CSSOs has demonstrated the significant potential of twinning-based regional capacity enhancement models'* and that CSSOs *'have produced remarkable progress in a very challenging environment'*<sup>16</sup>.

The research highlighted some of the Project's positive impact noting, inter alia, that the initiative has had favourable results at the level of fundamental aspects of working in a civil service; nurtured basic operating procedures key to a functioning civilian administration; and had a positive impact on South Sudanese capacity for institution-specific administrative and regulative capabilities.<sup>17</sup> It also noted that the RSS/IGAD Initiative represents an effective triangular south-south-north cooperation initiative on capacity development<sup>18</sup>. *'All in all, the study found the initiative to be very promising in terms of its positive impact, the level of ownership, its adaptability and flexibility and the sustainability of the knowledge transfer'*<sup>19</sup>.

As also noted in the internal mid-term assessment, the study found that the Project's impact had been impeded by austerity measures adopted by RSS throughout 2012. *'Hardly any funding has been available for recruiting much-needed staff, procuring essential materials and maintaining operations. CSSOs have had to deal with poorly equipped and often empty offices often with no funding to carry out key functions.'*<sup>20</sup> Regarding one-on-one twinning, the study found that it had not materialised in all cases as initially intended, and CSSOs worked with teams to counter staff turn-over or complete lack of twins. Noting that the RSS institutions are nascent, CSSOs took on more roles beyond their terms of reference to ensure the continuation of core functions in their institutions.

The report made recommendations relating to various stakeholders of the Project, a number of which have been considered in the formulation of Phase II. These include diversification of CSSO

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<sup>15</sup>. Draft Report, RSS/IGAD Regional Initiative for Capacity Enhancement: Mid-Term Assessment June 2011 – August 2012.

<sup>16</sup>. Draft Report, *Friends in Need are Friends Indeed: Triangular cooperation and twinning for capacity development in South Sudan*, p.3

<sup>17</sup>. Ibid., p. 24

<sup>18</sup>. Ibid., p. 14

<sup>19</sup>. Ibid., p.27

<sup>20</sup>. Ibid, p. 23

deployment to core government and upstream institutions; complementing one-on-one twinning with group twinning for sustainability; widening the funding base with inclusion of other donors to keep the number at minimum 200 CSSOs; exploring further the potential to deploy an increased number of female CSSOs; and piloting the inclusion of Diaspora in the next phase.

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### **III. STRATEGY**

#### **3.1 IGAD Regional Initiative Phase II Approach**

Both the internal performance assessment and the independent research confirmed that CSSOs have played a crucial role in supporting the institutional, organisational and individual development of the South Sudan civil service, and an abrupt end is likely to negatively impact these achievements. Cognizant of this fact, the MoLPS&HRD has requested both the Government of Norway and participating IGAD Member countries with UNDP support for the extension of this IGAD Initiative. This request was tabled and approved by the Project Board in August 2012. Thereafter, the MoLPS&HRD held detailed consultations with the Government of Norway, Member States and UNDP to agree on key components of the proposed Phase II for continued gains, building on those achieved in Phase I: expansion to the states and counties; and support to policy and technical needs.

Phase II of the IGAD Initiative proposes to maintain the threshold of 200 CSSOs. This will provide vital support to the Government in its initial years of independence, whilst better focusing on the functional and geographical areas of support to correspond with the emerging needs and priorities of the new State. Specifically, Phase II will adopt the following approach:

- (i) Increased deployment to the State and County levels to build local capacities; and
- (ii) Targeted deployment addressing critical policy and technical needs in accordance with the Government's emerging priorities, allowing for flexibility and adaptation to the rapidly evolving situation on the ground.

#### **(i) Increased and expanded CSSO deployment to State and County Levels**

As noted previously, available data indicates the uneven distribution of personnel across States and Counties with 39% of counties having 80% of available staff; with Central Equatoria having 20.4% of civil service staff overall. In terms of functional distribution, 27% of staff are in the armed services; 21% in education and 9.4% in health. Technical/engineering and agriculture had the lowest numbers at 3.4% and 3.7%, respectively. The deployment of CSSOs in various RSS institutions is aimed at supporting critical capacity needs as well as laying the foundation for the development of human, organizational and institutional competencies. To date, 65% of the deployed CSSOs (130 civil servants) are in Central Equatoria State which hosts the capital city, and national institutions. Of the 130, only four serve at the state level (in four counties) with the remaining attached to national institutions. This scenario is replicated across the 10 states where few CSSOs are deployed to support States and/or County level institutions which have critical capacity needs.

Consequently, Phase II of the IGAD Initiative proposes the deployment of additional CSSOs to the State and County levels; as approved by the Project Board<sup>21</sup>. This will provide for an equitable distribution of mentoring and coaching support; particularly where few professionals are currently available. It will also enable response to the growing demands from the states for capacity development in technical areas including agriculture and animal resources, health, and legislative functions. Inexorably, the development of South Sudan is dependent on the existence of efficient and effective government systems and services at the national, state and local levels. It is, therefore, imperative that extended support benefits government at the levels closest to the populace to enable frontline service delivery particularly in the departments of Education, Health, Social Development, Agriculture, Public Works, and General Administration.

Expansion of deployment to the States and Counties will also diminish the operational challenges around deployment in Juba including housing and transportation issues. For the health sector in particular, CSSOs may be hosted in government staff quarters on a cost sharing basis. New and appropriate components will be added to orientation and induction programmes to provide CSSOs with ample information on the situation in the states and counties. This will enhance their adequate preparation and mitigate possible challenges of leaving out of Juba.

***Phase II thus proposes increased deployment to the states and counties. This will strengthen extension of state authority to the local level and provide support where it is much needed.***

## **(ii) Targeted deployment to addressing Policy and Technical needs**

Phase I focused on the Core Functions necessary to ensure the immediate functionality of the new State. As such, CSSOs were deployed in various professions ranging from administrative support to technical areas including medicine, law and engineering (See Annex II). As the IGAD Initiative has evolved, it has become evident that there is also need to focus on the policy and regulatory frameworks and oversight processes that hamper the capacity to deliver services. Increasingly, institutions that did not participate in Phase I are requesting CSSO support for specific skills linked to upstream policy related mandates. These include the Bank of South Sudan, Chamber of Commerce, National and State Legislatures, National Audit Chamber, Anti-Corruption Commission, Ministry of Finance and Economic Planning (Public Financial Management), University of Juba, Ministry of Justice and the Judiciary.

In addition, austerity exposed the development fault lines in South Sudan. Over-dependence on oil has undermined agriculture, livestock farming, and other sectors of the economy making South Sudan a net importer. To address this, Phase II will deploy CSSOs to these sectors to assist in the RSS objective to diversify the economy.

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<sup>21</sup>. Minutes of the RSS/IGAD Regional Initiative Project Board meeting, 3 August 2012

***Phase II proposes an increase in the number of CSSOs deployed in policy and technical areas to strengthen Governments core functions, and support diversification of the economy.***

### **3.2 CSSO Innovative Grant Fund**

A persistent challenge over the course of Phase I was the lack of and/or inadequate working tools and equipment. Although the provision of office space, tools and equipment are the responsibility of the RSS, this has not been fully met owing to prevailing austerity measures. Ranging from the health sector, to administration and policy formulation, CSSO activities were curtailed by lack operational budgets making it difficult to access materials, tools and equipment. Training programmes, exposure visits and experience sharing for twins and other staff working with the CSSOs could not materialize due to lack of IT equipment, stationery, and refreshments among other things. This, resultantly, had a negative effect on mentoring and coaching. This has also been observed by both the internal mid-term assessment, the Independent research and the NORAD assessment.

Phase II proposes the establishment of a *CSSO Innovative Grant Fund* to partially address this challenge. The Fund will make a minimum contribution to support activities that have significant impact to mentoring and coaching in institutions where CSSOs are deployed. With a maximum of US\$ 1,000 per CSSO annually, the Fund will support local capacity initiatives put together by CSSOs to augment coaching and mentoring. Determination of relevant activities will be done by the Project Steering Committee<sup>22</sup>.

### **3.3 Gender Mainstreaming**

Phase I aimed to have women fill at least 30% of total placements. This was broadly achieved with the placement of 56 women (28.1%) out of the total placement of 199 CSSOs. The majority of the women (57%) were, however, in the lowest two grades (7 and 8) with most working as Nurses in hospitals across the country. Only 7% were in Grade 3, which is the highest. Kenya and Uganda had the highest percentage of female CSSOs (26% and 22% respectively), and Ethiopia the lowest at 8%.

**Phase II will seek to retain a target of 30% placement for women, and work to ensure its full achievement. Further, effort will be exerted to ensure a balanced distribution of women in all grades among CSSOs. In addition, Phase II will work with participating government institutions to ensure the identification of twins is gender balanced.**

Specifically, Phase II aims to:

- Disaggregate and analyze all data collected by sex with respect to RSS/IGAD capacity building initiatives;
- Support efforts to ensure gender equity in recruitment and training of civil servants;

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<sup>22</sup> See Section IV: Management Arrangements on the structure and functions of the Project Steering Committee.

- Ensure that Terms of Reference for CSSOs, and Diaspora and local twins include gender sensitivity;
- Ensure RSS/IGAD Project public service publications and public information activities are gender sensitive;
- Ensure the integration of gender sensitive results and indicators in programme/project analysis and performance assessment; and
- Ensure women fill at least 30% of placements for the CSSOs.

### 3.4 Environmental Considerations

The SSDP states that *“protection of the environment during rapid economic, agricultural and urban growth is a key policy and the GoSS has a responsibility to reflect this fact in legislation as well as in policy development and implementation.”*

While the project is not likely to have any direct environmental impact, it will contribute to strengthening of governance of natural resources, including oil, through deployment of technical experts to institutions working in the environmental sector - Ministries of Petroleum and Mining; Agriculture and Forestry, Housing and Physical Planning, among others. Improved capacity and ability to effectively deliver in these institutions will favourably affect the environment.

### 3.5 Exit Mechanisms

In preparation for the conclusion of the Project, the MoLPS&HRD will lead the finalization and implementation of an exit strategy with the commencement of Phase II.

First, the Project design in both phases has emphasized the Government’s lead role. The embedding of the PMU within the MoLPS&HRD ensures the project is implemented through existing statutory structures thus avoiding duplication, and temporary structures that would likely phase out after project closure. The PMU comprises RSS and UNDP staff: a factor that promotes medium-term capacity building for seconded RSS officials to carry on project management tasks upon expiry of the Project’s formal life.

Second, the Project’s intention of pairing each CSSO with a twin did not materialize in all cases due to lack of appropriate twins and/or national staff turnover, which undermined sustainable in-house capacity in the participating agencies. To counter this, Phase II will incorporate team/group twinning in an enhanced and structured manner. CSSOs will only be deployed to institutions where twins have been identified and prepared for their role. Should such twins not be available for a period of two months, the CSSO will be redeployed to another institution where a suitable twin is made available. The spill-over effect of the twinning group members will serve to infuse knowledge and skills transfer to more civil servants.

Third, the development and operationalization of appropriate civil service policies<sup>23</sup>, with the help of CSSOs, will further professionalize and strengthen the civil service. This in turn contributes to the sustainability of the knowledge and skills transferred to South Sudanese twins.

Fourth, the Project will incorporate mechanisms to develop local mentors amongst the twins. A typical requirement of each CSSO will be to identify suitable national twins who will work as local mentors. Over time, the Project will develop a database of resource persons to ensure a structured system for sustainability. These mentors will undergo regular training (on-the-job, and formal sessions) in-country - and where possible, outside – to buttress their knowledge and skills as mentors. Regional partnership, through south-south linkages, with institutions such as AAPAM, University of Juba and the Kenya School of Government (KSG) will be valuable to this end. Locally, the upcoming MoLPS&HRD Human Resource Training will play a key role in developing the mentors through scheduled relevant courses. In the last six months of the Project, the resource persons will be expected to conduct practical mentoring by working with other local staff identified for twinning. Further, the Project will facilitate continued contact - through networks and regular training - between the CSSOs after departure and local mentors to strengthen linkages over a period of time. This is expected to promote a shift from regional to local mentorship.

### **3.6 PHASE II LEAD UP ACTIVITIES<sup>24</sup>**

Given the urgent need for civil service capacity building in South Sudan after independence, a comprehensive needs assessment was not conducted in Phase I. As such, participating RSS institutions submitted requests largely intended to fill existing gaps without emphasis on national staff learning, institutional growth, and effective monitoring and evaluation. Consequently, assessment of progress in institutionalization of knowledge transfer and individual learning could not be adequately gauged because of lack of baseline data. In Phase II, the Project will enlist the services of a consultant to determine, as much as possible, capacity needs in participating RSS institutions. Through the MoLPS& HRD, the consultant will assist these institutions to map out their needs, and further suggest appropriate ways of addressing them, while taking into account other capacity building programmes in support of RSS. Several aspects will determine the inclusion of RSS institutions in Phase II: the hosting institution needs; the institution’s willingness and ability to facilitate the posting (professional and practical); availability of CSSOs with relevant professional qualifications matching the needs of the Government institution in question; and the availability of twins with minimum competence and capacity to learn<sup>25</sup>. Baseline data formulated through the needs assessment will facilitate the generation of targets and indicators for effective monitoring and evaluation. A full time

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<sup>23</sup>In 2012 the Project, through an Organizational Development Specialist co-located at the MoLPS&HRD, supported the ongoing civil service reform through formulation of crucial legislation including the South Sudan Pensions Fund Act 2012 (enacted), and Civil Service Pension Bill 2012 (awaiting enactment); and revision of the Civil Service Regulations (ongoing).

<sup>24</sup>“To sustain the results and achieve lasting impact, NORAD recommends that the Project is extended beyond Phase II. At least a 10 – 15 year time frame is needed to achieve sustainable changes in this type of programs”, Report on the Conclusions and Recommendations of NORAD’s assessment of the RSS/IGAD Regional Initiative conducted in June 2013, p. 9.

<sup>25</sup> Ibid. p. 7

Monitoring and Evaluation (M&E) Specialist will also be recruited to ensure continuous project monitoring, and the implementation of a robust M&E framework.

RSS consultations with contributing countries, to finalize the amendment of MOUs, Guidelines and Individual Contracts of Engagement (which expire in October 2013), commence in the third quarter of 2013. A total of 200 CSSOs are envisaged for the second phase. Currently, 199 out of the 200 CSSOs in Phase I have been deployed; and the first group of 46 Kenyans leaves in May and September 2013 after completing two years of service. A second group of 92 CSSOs (54 Ethiopians and 38 Ugandans) departs in November 2013 (see table below). Only 61 CSSOs will be in post by December 2013. To maintain a limit of 200 CSSOs, RSS and the contributing countries will identify 139 new CSSOs from the second half of 2013. Orientation, induction and deployment of the CSSOs will occur from January to April 2014. The Orientation programme will be updated based on feedback from CSSOs and other actors. UNDP will also link up with FK Norway South-South program to tap on its experience in running induction courses, exit workshops, and network meetings of Africans posted to other African countries<sup>26</sup>. Phase II will thus overlap with Phase I and will run for two and a half years: October 2013 to March 2016.

*CSSO Details: Nationality quotas, arrival and contract expiry dates*

S/N	Nationality	Number	Arrival Date	End of 2-yr Contract
1.	Kenyans	44	04 June 2011	03 June 2013
2.	Kenyans	02	01 Sept. 2011	31 Aug. 2013
3.	Ethiopians	54	19 Nov. 2011	18 Nov. 2013
4.	Ugandans	38	19 Nov. 2011	18 Nov. 2013
5.	Kenyans	26	01 April 2012	31 March 2014
6.	Ethiopians	06	09 Feb. 2013	08 Feb. 2015
7.	Kenyans	07	09 Feb. 2013	08 Feb. 2015
8.	Ugandans	22	17 March 2013	16 March 2015
	<b>TOTAL</b>	<b>199</b>		

<sup>26</sup> Ibid. p. 9

### 3.7 PHASE II RESOURCE REQUIREMENTS

To respond to the emerging state and county capacity needs; and attract required professionals to benefit South Sudan in technical areas and policy formulation, Phase II of the RSS/IGAD Initiative will require additional funding. This will support the management of the remaining 155 CSSOs<sup>27</sup> from July 2013 to March 2015. It will also facilitate the recruitment, deployment, and management of 139 new CSSOs (April 2014 – March 2016).

The proposed budget is **USD 25,472,134.26** for a period of 2.5 years (October 2013-March 2016). (For details, please see annex III).

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<sup>27</sup>. 2 CSSOs from July – September 2013; 92 from July – November 2013; 26 from July 2013 – March 2014; and 35 from July 2013- March 2015.

## Results and Resources Framework

<b>UNDAF Outcome:</b> Core governance and civil service functions are established and operational				
<b>CPD Output:</b> GRSS Medium Term Capacity Development Strategy (MTCDS) implemented, deployment of twinning/ mentoring arrangements, and optimal framework for the public service establishment agreed				
<b>Partnership Strategy:</b> UNDP will support the Ministry of Labour, Public Service and Human Resource Development, in partnership with IGAD Member States.				
<b>Project title and ID (ATLAS Award ID):</b> IGAD Regional Initiative for Capacity Enhancement in South Sudan (Award No.: 00072642; Project No.: 00085700).				
INTENDED OUTPUTS	OUTPUT TARGETS FOR (YEARS)	INDICATIVE ACTIVITIES	RESPONSIBLE PARTIES	AMOUNT (USD)
<p><b>Output 1</b> National and state level civil service institutions strengthened.</p> <p><b>Indicators, Baselines and Targets:</b></p> <p>1. <b>Indicator:</b> Number of institutional policies developed to enhance operations (by institution and type of policy).</p> <p><b>Baseline:</b> Cabinet Memos prepared for submission of 2 policy documents to the</p>	<p><b>Targets (Oct. - December 2013)<sup>31</sup></b></p> <p>- Capacity Needs Assessment</p>	<p><b>Activity Result 1:</b> Civil Service Support Officers from IGAD Member States with significant skills, experience and professionalism identified.</p> <p><b>Actions:</b></p> <p>1.1 Management of 61 CSSOs from Phase I</p> <p>1.2 Consultations of MoLPS&amp;HRD with participating ministries and institutions to identify critical areas of human resource needs.</p> <p>1.3 Consultations with IGAD member states; Roster of potential civil servants developed.</p>	<p>UNDP in support of RSS MoLPS&amp; HRD</p>	<p>Costs of Civil Service Support Officers (basic stipend and allowances), equipment, orientation costs, travel and logistics support.</p> <p>Phase I: 4,673,592.71 Phase II: 15,962,692.00 GMS: <u>1,117,388.44</u> <b>Total: <u>21,753,673.15</u></b></p>

<sup>31</sup>. The Support to Public Administration project 2013 AWP targets will be revised to reflect the targets set in this proposal

<p>Council of Ministers: Government Records Management Policy and The Civil Service Training Policy. <b>Target:</b> 7 policies</p> <p>2. <b>Indicator:</b> Number of strategic plans/frameworks developed to implement established policies.</p> <p><b>Baseline:</b> 3 strategic plans approved, and 1 framework (South Sudan Pensions Fund By-laws).</p> <p><b>Target:</b> 5 strategic plans/frameworks<sup>28</sup></p>	<p><b>Targets (January – Dec. 2014 )</b></p> <ol style="list-style-type: none"> <li>3 Institutional policies developed</li> <li>2 frameworks developed</li> <li>40% of targeted institutions reporting improved work-related performance by twins.</li> <li>45% of twins expressing satisfaction over the twinning arrangements</li> <li>X percentage/number of targeted institutions rated as offering improved services</li> </ol>	<ol style="list-style-type: none"> <li>1.4 Identification and deployment of 139 CSSOs (at least 30% women) from IGAD Member States- for Phase II.</li> <li>1.5 At least 200 twins benefit from coaching and mentoring at the national, state and county levels.</li> <li>1.6 On-going training and coaching of RSS and states civil service line functionaries provided.</li> <li>1.7 Organize Orientation and Induction programmes.</li> <li>1.8 Development and implementation of CSSO Performance Management System</li> </ol>	<p>UNDP in support of RSS MoLPS&amp; HRD</p>	<p>Workshops, conference and international travel costs.</p> <p><b>Total: USD <u>251,450.00</u></b></p>
<p>3. <b>Indicator:</b> Proportion of targeted institutions reporting improved work-related performance by the twins.</p>	<p><b>Targets (Jan – December 2015)</b></p> <ol style="list-style-type: none"> <li>4 Institutional policies developed</li> <li>2 frameworks developed</li> <li>80% of targeted institutions reporting improved work-related performance by twins</li> <li>90% of twins expressing satisfaction over the twinning arrangements</li> <li>X percentage/number of targeted institutions rated as offering improved services.</li> </ol>	<p><b>Activity Result 2:</b> South-South linkages between South Sudan and regional countries public sector agencies and think tanks in IGAD Member States developed and activated</p> <p><b>Actions:</b></p>		

<sup>28</sup> This target will be refined after the Needs Assessment.

<p><b>Baseline:</b> 80% of the supervisors reported improved skills of twins<sup>29</sup></p> <p><b>Target:</b> 90%</p> <p>4. <b>Indicator:</b> Proportion of twins expressing satisfaction over the twinning arrangements.</p> <p><b>Baseline:</b> 95% of twins gained knowledge from their coach/mentor<sup>30</sup>.</p> <p><b>Target:</b> 95%</p> <p>5. <b>Indicator:</b> Number of targeted institutions rated as offering improved services.</p> <p><b>Baseline:</b> to be determined by the needs and baseline assessment.</p> <p><b>Target:</b> to be based on baseline</p>	<p><b>Targets (Jan. – March 2016)</b></p> <ol style="list-style-type: none"> <li>1. 1 framework developed</li> <li>2. 90% of targeted institutions reporting improved work-related performance by twins</li> <li>3. 95% of twins expressing satisfaction over the twinning arrangements</li> <li>4. X percentage/number of targeted institutions rated as offering improved services</li> </ol>	<ol style="list-style-type: none"> <li>2.1. Contact maintained with AAPAM Regional Office; and activation of AAPAM South Sudan Chapter</li> <li>2.2 Support 4 AAPAM South Sudan Chapter meeting at the national level</li> <li>2.3 Support South Sudan AAPAM awareness raising for civil service.</li> </ol> <p><b>Activity Result 3:</b> Project management activities effectively carried out.</p> <p><b>Actions:</b></p> <ol style="list-style-type: none"> <li>3.1 Project Management Unit at the MoLPS&amp; HRD fully functional.</li> <li>3.2 Quarterly Field Visits</li> <li>3.3 Quarterly Project Board meetings held.</li> <li>3.4 Quarterly Reviews against Annual Work Plan conducted.</li> <li>3.5 Relevant staff recruited and/or seconded to the PMU</li> <li>3.6 Convene Technical Committee meeting every two months.</li> </ol>	<p>UNDP in support of RSS MoLPS&amp; HRD</p>	<p>Management Personnel, travel, logistics support, office costs.</p> <p><b>Total: <u>3,467,011.11</u></b></p>
<b>GRAND TOTAL</b>				<b>\$ 25,472,134.26</b>

<sup>29</sup> Baseline quotes percentage of supervisors but project will monitor proportion of institutions reporting improved twin performance

<sup>30</sup> Baseline only on knowledge gains, monitoring will cover satisfaction with the twinning arrangements

## Multi-Year Annual Work Plan

Year: October 2013-March 2016

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIMEFRAME										RESPON - SIBL E PARTY	Funding Source	PLANNED BUDGET				
		2013	2014				2015				2016			Amount				
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				2013	2014	2015	2016	Total
<p>Output 1: National and state level civil service institutions strengthened.</p> <p><b>Baseline:</b></p> <ul style="list-style-type: none"> <li>- 3 RSS institutions with developed and approved strategic plans.</li> <li>- 199 CSSOs deployed in 22 RSS institutions across the 10 States.</li> <li>- Contact established with AAPAM</li> </ul> <p><b>Indicators:</b></p> <ul style="list-style-type: none"> <li>- Capacity gaps mapping in RSS institutions completed</li> <li>- Number of CSSOs deployed at national, state and county levels (Disaggregated by gender)</li> <li>- Number of twins at RSS, State and County</li> </ul>	<p><b>Activity Result 1:</b> 139 Civil Service Support Officers from IGAD Member States with significant skills, experience and professionalism identified, deployed and managed</p>	UNDP	Govt. of Norway	71200 Inter'l Consultants	1,223,233.00	6,651,450.00	6,988,328.00	1,672,170.00	<b>16,535,181.00</b>									
	75700 Training Workshops & Confer.			30,000.00	210,000.00	270,000.00	90,000.00	<b>600,000.00</b>										
	71600 Travel			187,500.00	492,250.00	506,300.00	232,850.00	1,418,900.00										
	61300 Salary & Post Adj Cst-IP Staff			68,843.01	275,372.04	275,372.04	68,843.01	<b>688,430.10</b>										
	72100 Contractual Services-Com			50,000.00	35,000.00	0.00	35,000.00	<b>120,000.00</b>										
	72200 Equipment and Furniture			360,000.00	0.00	0.00	0.00	<b>360,000.00</b>										
	72300 Materials & Goods			0.00	150,012.00	200,016.00	50,004.00	<b>400,032.00</b>										
	73100 Rental & Mainten. (3%)			44,282.28	60,189.36	18,258.60	2,065.29	124,795.53										
	73500 Reimbursement Cost (1%)			14,760.76	20,063.12	6,086.20	688.43	41,598.51										
	74300 Contributions (1%)			14,760.76	20,063.12	6,086.20	688.43	41,598.51										
	<b>Sub-total</b>			<b>1,993,379.81</b>	<b>7,914,399.64</b>	<b>8,270,447.04</b>	<b>2,152,309.16</b>	<b>20,330,535.66</b>										
	GMS 7%			139,536.59	554,007.97	578,931.29	150,661.64	1,423,137.50										
	<b>Sub-Total: Activity 1</b>			<b>2,132,916.40</b>	<b>8,468,407.62</b>	<b>8,849,378.33</b>	<b>2,302,970.80</b>	<b>21,753,673.15</b>										



<ul style="list-style-type: none"> <li>- At least 2 RSS Officials attend AAPAM Regional Annual Conference.</li> <li>- 1 South Sudan AAPAM Chapter meeting held.</li> <li>- 1 Exit Workshop conducted</li> <li>- At least 152 twins benefit from Coaching and Mentoring at the national and state levels</li> <li>- A least 1 quarterly state M&amp;E visit conducted</li> </ul> <p><b>Targets (January – Dec. 2014 )</b></p> <ul style="list-style-type: none"> <li>- A total 200 CSSOs deployed and managed (139 new CSSOs identified and deployed; and 61 continuing CSSOs from Phase I) - (at least 30% women)</li> <li>- 3 Pre-deployment Orientation Workshops conducted in the contributing countries;</li> <li>- 3 Induction Workshops- conducted in Juba.</li> <li>- 1 Exit Workshop conducted</li> <li>- CSSO Performance Management System developed and put in place.</li> <li>- 3 CSSO progress review and professional workshops held.</li> <li>- 1 Mid-term Evaluation conducted.</li> </ul>	<p><b>Activity Result 2:</b> South-South linkages between Southern Sudan and regional countries public sector agencies and think tanks in IGAD Member States developed and activated</p>										UND P	Govt. of Norway	75700 Training, worksh & Con	35,000.00	35,000.00	35,000.00	35,000.00	140,000.00
													71600 Travel	5,000.00	5,000.00	5,000.00	5,000.00	20,000.00
													72500 Supplies	15,000.00	22,500.00	22,500.00	15,000.00	75,000.00
													<b>Sub-total</b>	55,000.00	62,500.00	62,500.00	55,000.00	235,000.00
													GMS 7%	3,850.00	4,375.00	4,375.00	3,850.00	16,450.00
													<b>Sub-Total: Activity 2</b>	58,850.00	66,875.00	66,875.00	58,850.00	251,450.00
<p><b>Actions</b></p>																		
2.1 Contact maintained with AAPAM Regional Office; and activation of AAPAM South Sudan Chapter		x	x	x	x	x	x	x	x	x	x							
2.2 Support 4 AAPAM South Sudan Chapter meeting at the national level				x		x		x		x								
2.3 Support 13 AAPAM South Sudan awareness raising for the civil service		x	x	x	x	x	x	x	x	x	x							
<p><b>Activity Result 3:</b> Project management activities effectively carried out.</p>										UND P	Govt. of Norway	75700 Training and workshops	7,000.00	40,000.00	28,000.00	7,000.00	82,000.00	
												72500 Supplies	76,000.00	24,000.00	24,000.00	18,000.00	142,000.00	
												61300 Salary & Post Adj Cst-IP Staff	95,977.28	383,909.13	383,909.13	95,977.28	959,772.83	

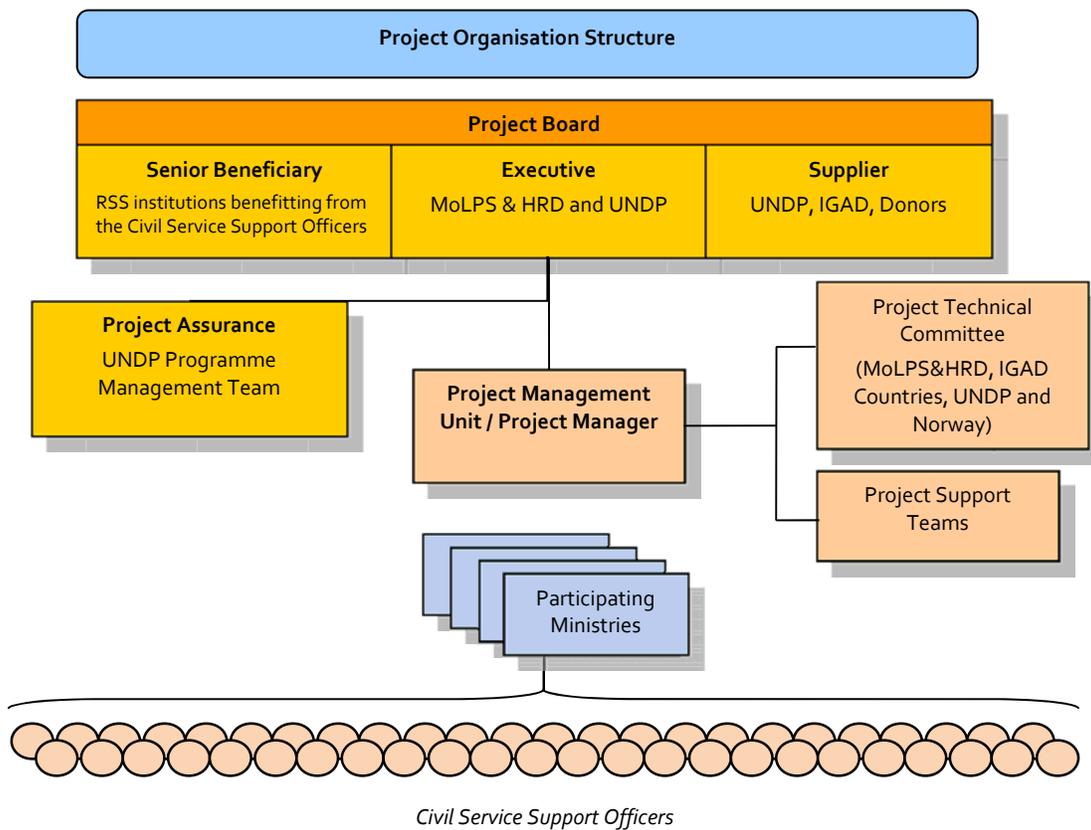




#### IV. MANAGEMENT ARRANGEMENTS

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. The PEB convenes every quarter.



#### 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.

#### Project Management

The project will be implemented using UNDP's Direct Implementation (DIM) modality in support of MoLPS &HRD. A Project Management Unit (PMU), placed within the MoLPS &HRD, is responsible for the day-to-day management of the Project. Its placement in the Ministry enhances RSS leadership and ownership of the capacity enhancement initiative and facilitates smooth coordination, implementation, monitoring and evaluation of the project. The PMU will have the following key functions:

- Support the MoLPS&HRD in undertaking consultations with participating RSS institutions on needs and priorities for placements; this includes: development of Terms of Reference specific to the areas of interventions identified;
- Support the MoLPS&HRD liaison with relevant ministries in IGAD member countries to identify highly qualified middle level managers;
- Support the MoLPS&HRD in the identification of the Civil Servants from IGAD member countries; issuing contracts for the successful candidates; making the necessary logistical arrangements for effective implementation of the project (timely distribution of invitation letters, providing cash advances on arrival, airport pickups and briefing kits);
- Support the MoLPS&HRD liaison with the relevant RSS institutions, and State and Local Authorities regarding the placement of the Civil Servants and implementation of the project;
- Monitor the effective deployment of the Civil Servants in the relevant institutions at the national, states and county level;
- Effectively manage the project ensuring that the necessary accountability mechanisms are in place at all levels; and
- Facilitate effective monitoring and evaluation of project activities through coordination with participating RSS institutions, among others.

### **CSSO Coordination**

It is additionally proposed that each team of civil servants from various IGAD Member States (i.e. Ethiopia, Kenya, and Uganda) continues to have a coordinator based in Juba who will liaise with the Project Manager within the Project Management Unit (PMU). The Coordinator acts as an interlocker to bring various issues related to CSSOs from respective countries to the attention of the PMU and their embassies. This helps to ensure timely responses to issues affecting CSSOs.

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## V. MONITORING AND EVALUATION FRAMEWORK

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

### Within the annual cycle

- 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

- **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 2014. This will assess the performance of Phase I of the project after 70% of the CSSO complete their two-year term. The evaluation will also provide relevant recommendations for the improvement of Phase II in which CSSOs will be deployed from April 2014 following preparatory activities in the last quarter of 2013 and first quarter of 2014.

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## VI. LEGAL CONTEXT

This 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 (SBAA) and all CPAP provisions apply to this document.

Consistent with the Article III of the SBAA, the responsibility for the safety and security of the implementing partner and its personnel and property, and of UNDP's property in the implementing partner's custody, rests with the implementing partner.

The implementing partner will:

- 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 out;
- b) Assume all risks and liabilities related to the implementing partner's security, and the full implementation of the 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 will 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). 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".

## VII. RISKS LOG

#	Description	Type	Impact & Probability	Counter measures/Mngt response	Owner
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	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	Recurrent tribal clashes/confrontation in some states significantly delays CSSO deployment, and slows down project implementation due to insecurity.	SECURITY	P=4 I=4	Work closely with government officials and monitor the situation to respond to the security issues in a timely manner.	Project Manager

7	Negative perception of CSSO deployment by the populace and civil servants	POLITICAL	P=1 I=2	Work closely with the MoLPS&HRD and media to increase awareness of the RSS/IGAD 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.	Project Manager
8	A prolonged/renewed shut down of oil production affecting project activities due to lack of/inadequate operational budgets (prolonged austerity)	POLITICAL	P=3 I= 4	Consult with the donor and the Government on the possibility of providing support activities through an 'Innovative Grant' for targeted activities in selected RSS institutions. Promote partnerships with similar actors to minimize the effect of inadequate operational budgets.	Project Manager
9	Political instability and insecurity at the state and county levels	POLITICAL	P=3 I= 4	Closely monitor the political and security situation, in collaboration with UNDSS and RSS, and prepare a CSSO relocation/evacuation plan. Also, use UNDP State Coordinators to provide security information to CSSOs and provide linkage with UNMISS for security support.	Project Manager
10	Deployment of CSSOs at the state and county levels may lead to increased lack of social amenities.	OPERATIONAL	P=2 I=3	Liaise with state authorities for support in ensuring CSSO housing and other social amenities.	Project Manager
11	Funds not used for the intended purpose or properly accounted for.	OTHER (FIDUCIARY RISK)	P=0 I=0	Strictly apply UNDP's procurement policies and procedures, human resource management system, and financial rules and regulations, including monthly and quarterly monitoring of expenditures. N.B. 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

## ANNEX I: CSSO Deployment in South Sudan as at 15 May 2013

### 1.1 Number of CSSOs Deployed per Ministry and Per State

Ministry	National (Juba)	County level	Eastern Equatoria	Jonglei	Upper Nile	Unity	Lakes	Warrap	Western Equatoria	Western Bahr el Ghazal	Northern Bahr el Ghazal	Total
1. Ministry of Health	12	4	4	6	14	6	6	2	8	9	3	74
2. MoLPS&HRD	32	-	1	1	1	-	1	1	1	1	-	39
3. Ministry of Housing and Physical Planning	11	-	-	-	-	-	-	-	-	-	-	10
4. Ministry of Commerce, Industry and Investment	10	-	-	-	-	-	-	-	-	-	-	10
5. Ministry of Information and Broadcasting	6	-	-	-	-	-	-	-	-	-	-	6
6. Ministry of Animal Resources and Fisheries	8	-	-	-	-	-	-	-	-	-	-	8
7. Ministry of Petroleum and Mining	3	-	-	-	-	-	-	-	-	-	-	3
8. Ministry of Finance and Economic Planning	1	-	-	-	-	-	-	-	-	-	-	1
9. National Legislative Assembly	3	-	-	-	-	-	-	-	-	-	-	3
10. Ministry of General Education and Instruction	11	-	-	-	-	-	-	-	-	-	-	11
11. Ministry of Culture Youth and Sports	2	-	-	-	-	-	-	-	-	-	-	2
12. Ministry of Water Resources and Irrigation	3	-	-	-	-	-	-	-	-	-	-	3
13. Ministry of Parliamentary Affairs	3	-	-	-	-	-	-	-	-	-	-	3
14. Ministry of Foreign Affairs and International Cooperation	2	-	-	-	-	-	-	-	-	-	-	2
15. Ministry of Higher Education	4	-	-	-	-	-	-	-	-	-	-	4
16. Ministry of Transport	2	-	-	-	-	-	-	-	-	-	-	2
17. Ministry of Agriculture	3	-	-	-	-	-	-	-	-	-	-	3
18. HIV/AIDS Commission	3	-	-	-	-	-	-	-	-	-	-	3
19. Council of States	2	-	-	-	-	-	-	-	-	-	-	2
20. Ministry of Interior (Prisons)	-	-	-	1	-	1	1	-	-	-	1	4
21. Ministry of Interior (Immigration)	1	-	-	-	-	-	-	-	-	-	-	1
22. Ministry of Gender, Child & Social Welfare	4	-	-	-	-	-	-	-	-	-	-	4
<b>Total</b>	<b>126</b>	<b>4</b>	<b>5</b>	<b>8</b>	<b>15</b>	<b>7</b>	<b>8</b>	<b>3</b>	<b>9</b>	<b>10</b>	<b>4</b>	<b>199</b>

## 1.2 Number of CSSOs Deployed by Location as at 15 May 2013

Deployment Totals as of March 2013	Number	Percentage
Juba	126	63
States	69	34.5
Counties	4	2
<b>total deployed (out of 200)</b>	<b>199</b>	<b>99.5</b>

## ANNEX II: Total Number of CSSOs within Grouped Areas of Expertise as at 15 May 2013

Area of Expertise	Number	Percentage
<b>Technical</b>		
Health	80	40.2
Human Resources	15	7.5
Management	7	3.5
Secretarial	6	3
Urban Planning	9	4.5
Administration and Procurement	15	7.5
Air Traffic Control	2	1
Veterinary Lab Technicians	4	2
Geology	1	0.5
Communications and ICT	10	5
Education	8	4
Vocational Training	11	5.5
Immigration Officer	1	0.5
<b>Sub Total Technical Area</b>	<b>172</b>	<b>86.4</b>
<b>Policy</b>		
Finance, Trade and Commerce	11	5.5
Labour Affairs	9	4.5
Rule of Law	5	2.5
Legal Counsel (drafting services)	1	0.5
Social Welfare	4	2
<b>Sub-Total Policy Area</b>	<b>26</b>	<b>13</b>
<b>TOTAL (out of 200)</b>	<b>199</b>	<b>99.5</b>

### ANNEX III: IGAD PHASE II PROVISIONAL BUDGET

	Item Description	Unit	Unit Cost	Period/Months/year	2013 (Oct-Dec)	2014 (Jan-Dec)	2015 (Jan-Dec)	2016 (Jan-March)	Total Cost
<b>1</b>	<b>Activity Result 1: 139 CSSOs identified, deployed and managed.</b>								
	<b>Phase I</b>								
1	<i>CSSO Consolidated Technical Allowance</i>								
1.1	Kenya Group 2 (26 CSSOs upto March 2014)	26	3,460.00	6 Months	269,880.00	269,880.00	0.00	0.00	539,760.00
1.2	Kenya Group 3 (7 CSSOs upto Feb. 2015)	7	3,451.00	17 Months	72,471.00	289,884.00	48,314.00	0.00	410,669.00
1.3	Uganda Group 1 (38 CSSOs upto Nov. 2013)	38	3,316.00	2 Months	252,016.00	0.00	0.00	0.00	252,016.00
1.4	Uganda Group 2 (22 CSSOs upto March 2015)	22	3,279.00	18 Months	216,414.00	865,656.00	216,414.00	0.00	1,298,484.00
1.5	Ethiopia Group 1 (54 CSSOs upto Nov. 2013)	54	3,334.00	2 Months	360,072.00	0.00	0.00	0.00	360,072.00
1.6	Ethiopia Group 2 (6 CSSOs upto Feb. 2015)	6	2,910.00	17 Months	52,380.00	209,520.00	34,920.00	0.00	296,820.00
1.7	International Flights (Phase I)	155	800.00	2 Round Tickets	124,000.00	80,000.00	29,600.00	0.00	233,600.00
1.8	Local Flights (Phase I)	75	600	2 Round Tickets	45,000.00	12,000.00	3,000.00	0.00	60,000.00
1.9	Transit Allowance (Phase 1)	75	200	3 Times	15,000.00	4,000.00	1,000.00	0.00	20,000.00
1.10	Organizational Devt. Specialist (P3)	1	22,947.67	30 Months	68,843.01	275,372.04	275,372.04	68,843.01	688,430.10
1.11	Rental & Maintenance (3%)	Lumpsum			44,282.28	60,189.36	18,258.60	2,065.29	124,795.53
1.12	Contribution Cost (1%)	Lumpsum			14,760.76	20,063.12	6,086.20	688.43	41,598.51
1.13	Reimbursement Cost (1%)	Lumpsum			14,760.76	20,063.12	6,086.20	688.43	41,598.51
	<b>Activity Total Phase I</b>				<b>1,549,879.81</b>	<b>2,106,627.64</b>	<b>639,051.04</b>	<b>72,285.16</b>	<b>4,367,843.66</b>
				GMS (7%)	<b>108,491.59</b>	<b>147,463.93</b>	<b>44,733.57</b>	<b>5,059.96</b>	<b>305,749.06</b>
	<b>Phase I Total</b>				<b>1,658,371.40</b>	<b>2,254,091.58</b>	<b>683,784.61</b>	<b>77,345.12</b>	<b>4,673,592.71</b>
	<b>Phase II</b>								
1.17	Consultant (Mapping)	1	50,000.00	1 Consultant	50,000.00	0.00	0.00	0.00	50,000.00
1.18	CSSO International Tickets: Arrival	139	800.00	1 Round Ticket	0.00	111,200.00	0.00	0.00	111,200.00

1.19	CSSO Leave Tickets - Intern'l (114 x 4 = 3 AL and 1 Departure)	139	800.00	4 Round Tickets	0.00	111,200.00	222,400.00	111,200.00	444,800.00
1.20	CSSO Local Ticket : Arrival	139	300	1 Round Ticket	0.00	41,700.00	0.00	0.00	41,700.00
1.21	Local Tickets (114 x 4 = 3 AL and 1 Departure)	139	600	4 Round Tickets	0.00	83,400.00	166,800.00	83,400.00	333,600.00
1.22	CSSO Transit Allowance	139	250	4 Times	0.00	34,750.00	69,500.00	34,750.00	139,000.00
1.23	CSSO Workshops (Induction & Review)	12	30,000.00	1 Session	30,000.00	150,000.00	150,000.00	30,000.00	360,000.00
1.24	Twin Workshops	4	30,000.00	1 Session	0.00	30,000.00	60,000.00	30,000.00	120,000.00
1.25	Supervisor Workshops	4	30,000.00	1 Session	0.00	30,000.00	60,000.00	30,000.00	120,000.00
1.26	Quarterly Field Visits	10	3,500.00	1Time	3,500.00	14,000.00	14,000.00	3,500.00	35,000.00
1.27	Mid-term and Final Evaluation	2	35,000.00	1 Time	0.00	35,000.00	0.00	35,000.00	70,000.00
1.28	Laptops	200	1,800.00	1 Laptop	360,000.00	0.00	0.00	0.00	360,000.00
1.29	Phase II CSSOs CTA	139	4,010.00	24 Months	0.00	5,016,510.00	6,688,680.00	1,672,170.00	13,377,360.00
1.30	CSSO Innovative Grant Fund	200	83.34	24 Months	0.00	150,012.00	200,016.00	50,004.00	400,032.00
<b>Activity Total</b>					<b>443,500.00</b>	<b>5,807,772.00</b>	<b>7,631,396.00</b>	<b>2,080,024.00</b>	<b>15,962,692.00</b>
GMS (7%)					31,045.00	406,544.04	534,197.72	145,601.68	1,117,388.44
<b>Activity Total Phase II</b>					<b>474,545.00</b>	<b>6,214,316.04</b>	<b>8,165,593.72</b>	<b>2,225,625.68</b>	<b>17,080,080.44</b>
<b>Activity 2: South- South Linkages</b>									
2.1	Consultations with AAPAM and other IGAD public sector agencies	4	20,000.00	4 Sessions	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00
2.2	AAPAM South Sudan Chapter Forums	4	20,000.00	4 Sessions	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00
2.3	Support to AAPAM South Sudan Office	Lumpsum	15,000.00		15,000.00	22,500.00	22,500.00	15,000.00	75,000.00
<b>Activity total</b>					<b>55,000.00</b>	<b>62,500.00</b>	<b>62,500.00</b>	<b>55,000.00</b>	<b>235,000.00</b>
GMS (7%)					3,850.00	4,375.00	4,375.00	3,850.00	16,450.00
<b>Activity 2 Sub-Total</b>					<b>58,850.00</b>	<b>66,875.00</b>	<b>66,875.00</b>	<b>58,850.00</b>	<b>251,450.00</b>
<b>3 Project Management</b>									
3.1	Project Manager (P4)	30 Months	26,255.51	1	78,766.53	315,066.12	315,066.12	78,766.53	787,665.30
3.2	Project Officer (SB4/3)	30 Months	3,109.69	1	9,329.07	37,316.28	37,316.28	9,329.07	93,290.70
3.3	Finance/Admin Associate (SB3/5)	30 Months	2,733.63	1	8,200.89	32,803.56	32,803.56	8,200.89	82,008.90

3.4	Administrative Associate (SB3/5)	30 Months	2,733.63	1	8,200.89	32,803.56	32,803.56	8,200.89	82,008.90	
3.5	Admin./Finance Assistant (SB3/4)	30 Months	2,391.65	1	7,174.95	28,699.80	28,699.80	7,174.95	71,749.50	
3.6	M&E Officer (IUNV)	30 Months	6,666.67	1	20,000.01	80,000.04	80,000.04	20,000.01	200,000.10	
3.7	Communication Officer (IUNV)	30 Months	6,666.67	1	20,000.01	80,000.04	80,000.04	20,000.01	200,000.10	
3.8	HR Officer (IUNV)	30 Months	6,666.67	1	20,000.01	80,000.04	80,000.04	20,000.01	200,000.10	
3.9	Finance Specialist (P/3) 25%	30 Months	5,736.92	1	17,210.75	68,843.01	68,843.01	17,210.75	172,107.53	
3.10	Driver (SB1/5)	30 Months	1,012.54	2	6,075.24	24,300.96	24,300.96	6,075.24	60,752.40	
3.11	Vehicle	1 Vehicle	90,000.00	1	90,000.00	0.00	0.00	0.00	90,000.00	
3.12	PMU Office Equipment & Furniture	Lumpsum	70,000.00	Lumpsum	70,000.00	0.00	0.00	0.00	70,000.00	
3.13	Office Supplies	30 Months	2,000.00	Lumpsum	6,000.00	24,000.00	24,000.00	18,000.00	72,000.00	
3.14	Vehicle fuel & maintenance	30 Months	1,700.00	2 vehicles	5,100.00	20,400.00	20,400.00	5,100.00	51,000.00	
3.15	CSSO Recruitment and Orientation	3 Times	4,000.00	3	0.00	12,000.00	0.00	0.00	12,000.00	
3.16	Project Board Meeting	10 Sessions	7,000.00	10	7,000.00	28,000.00	28,000.00	7,000.00	70,000.00	
					<b>373,058.35</b>	<b>864,233.41</b>	<b>852,233.41</b>	<b>225,058.35</b>	<b>2,314,583.53</b>	
3.15	Rental & Maintenance (3%)	Lumpsum			26,146.75	202,035.16	256,383.88	70,802.47	555,368.27	
3.16	Contribution Cost (1%)	Lumpsum			8,715.58	67,345.05	85,461.29	23,600.82	185,122.76	
3.17	Reimbursement Cost (1%)	Lumpsum			8,715.58	67,345.05	85,461.29	23,600.82	185,122.76	
					<b>Activity Total</b>	<b>416,636.27</b>	<b>1,200,958.68</b>	<b>1,279,539.88</b>	<b>343,062.47</b>	<b>3,240,197.30</b>
					GMS 7%	29,164.54	84,067.11	89,567.79	24,014.37	226,813.81
					<b>Activity 3 Sub-Total</b>	<b>445,800.81</b>	<b>1,285,025.79</b>	<b>1,369,107.67</b>	<b>367,076.84</b>	<b>3,467,011.11</b>
					<b>Phase II Total</b>	<b>979,195.81</b>	<b>7,566,216.83</b>	<b>9,601,576.39</b>	<b>2,651,552.52</b>	<b>20,798,541.55</b>
					<b>GRAND TOTAL</b>	<b>2,637,567.21</b>	<b>9,820,308.41</b>	<b>10,285,361.01</b>	<b>2,728,897.64</b>	<b>25,472,134.26</b>