





UNDP South Sudan

2013 Annual Work Plan

Project name	Amount
Support to Public Administration	USD 11,246,413.34

<p>Hon. Aggrey Tisa Sabuni Minister Ministry of Finance, Commerce, Investment and Economic Planning Government of the Republic of South Sudan</p>	<p>Mr. Balázs Horváth Country Director UNDP South Sudan</p>
<p>Signature: </p>	<p>Signature: </p>
<p>Date: 26 AUG 2013</p>	<p>Date: 21/8/2013</p>




**United Nations Development Programme
South Sudan**


2013 Annual Work Plan

Project Title Support to Public Administration Project
UNDAF Outcome(s): Core governance and civil service functions are established and operational
Expected CP Output(s): Civil Service capacity boosted and MTCDS implemented
Implementing Partner: UNDP
Responsible Parties: Ministry of Labor, Public Service and Human Resources Development (MOLPS & HRD)

Brief Description
 In line with the SSDP and the annexed Mid-Term Capacity Development Strategy, this project will support RSS in building national capacity to manage public sector reform and to strengthen civil service. It will address all levels of capacity: the legal, regulatory, institutional (enabling environment/institutional level); work procedures and operational arrangements (organizational level); skills development (individual level). The programme focuses, among other things, on:
 • Supporting the implementation of capacity mentoring initiatives (e.g. IGAD) and to a Diaspora desk and placements.
 • Supporting the civil service strengthening in line with MTCDS, with focus on states and counties.
 • Supporting the broader civil service reform processes, including performance management, personnel management, etc.
 • Supporting the effective coordination mechanisms between civil service strengthening and wider public sector reforms and capacity development processes.

2013 AWP budget: \$11,246,413.34 Total resources required: \$11,246,413.34 Total allocated resources: \$5,552,629.38 • Regular: • Other: ○ Norway \$5,552,629.38 Unfunded budget: \$5,693,783.96 In-kind Contributions:	Programme Period: 2012 - 2016 Programme Component: Democratic Governance Atlas Award ID: 00072642 Start Date: 01 Jan 2013 End Date: 31 Dec 2013 PAC Meeting Date: 4 Dec 2012 Management Arrangements: DIM
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Agreed by: Ministry of Finance, Commerce, Investment and Economic Planning 

Agreed by: UNDP 

1. ANNUAL WORK PLAN YEAR : 2013

INTENDED OUTPUTS	PLANNED ACTIVITIES				RESPONSIBLE PARTY	PLANNED BUDGET		Amount (US\$)		
	Q1	Q2	Q3	Q4		Funding source	Budget description			
Output 1: National and state level civil service institutions strengthened. Baseline: <ul style="list-style-type: none"> SSDP prepared together with MTCDS No MTCDS M & E Framework Absence of MTCDS Coordinating and oversight bodies 164 IGAD CSSOs placed at 19 national and state level institutions Weak linkage between key IGAD public sector agencies (AAPAM) and RSS MOLPS & HRD has established a Diaspora Desk No Diaspora personnel placed in South Sudan by the Desk 	Activity Result 1: Implementation of Medium-Term Capacity Development Strategy (MTCDS) supported									
	1.1	Support the establishment of Inter-Governmental body for capacity development guidance and oversight	X	X	X	X	UNDP In support of National and State MOLPS&HRD	TBD	75700 Training workshops 71600 Travel 72800 IT Equipment 72500 Supplies 71500 International UNVs 73700 Salary & Post Adj/Cst-IP Staff	15,000.00 5,000.00 7,500.00 2,500.00 110,000.00 261,144.00
	1.2	Organize civil service management training programs and operationalization state Civil Service database	X	X	X	X			75700 Training workshops	15,000.00
	1.3	Support and facilitate the development and implementation of Capacity Development Monitoring and Evaluation Framework for MTCDS through the placement of an OD Specialist at national level; and Public Sector Reform Advisors at state level.	X	X	X	X			75700 Training workshops	15,000.00
Activity Result 2: Civil Service Support Officers (CSSOs) from IGAD Member States with significant skills, experience and professionalism identified, deployed and managed										
Total Activity Result 1.1									401,144.00	
Sub-total Activity Result 1.1									26,243.07	
Total Activity Result 1.1									427,387.07	
Indicators: <ul style="list-style-type: none"> Existence of a Civil service management database # of IGAD CSSOs successfully deployed and twinned # of twins mentored and coached # of new regional collaborations initiated and strengthened. # of documents/publications 										
2.1	Identify critical areas of human resource needs and deploy Civil Service Support Officers (CSSOs) at national and state levels through the IGAD initiative	X	X	X	X	UNDP in support of MOLPS & HRD	Norway	71200 International Consultants ¹ 72500 Supplies 75700 Orientation & Induction workshops 75700 Training, Workshops and Confer 71605 Travel Tickets - International 71610 Travel Tickets - Local 61300 Salary & Post Adj/Cst-IP Staff 72125 Studies & Research Services 72100 Contractual services - Comp 72200 Equipment and furniture	6,688,098.50 25,000.00 125,470.00 180,000.00 322,000.00 492,000.00 261,144.50 25,000.00 200,000.00 50,000.00	
2.2	Conduct National and state level periodic survey to monitor and gauge level and quality of skills transfer by CSSOs to their twins/team	X	X	X	X					
2.3	Document and disseminate best and innovative practices of IGAD Initiatives	X	X	X	X					
2.4	Support Organization Development (OD) initiatives of MOLPS & HRD through the recruitment and placement of OD, and	X	X	X	X					

¹ .Stipend Costs for 200 IGAD CSSOs: Estimated average of USD 3,000 per person per month; USD 1,500 for mid-level personnel; up to USD 4,000 for more senior personnel. Estimated 80% fill up (late arrivals, early departures)

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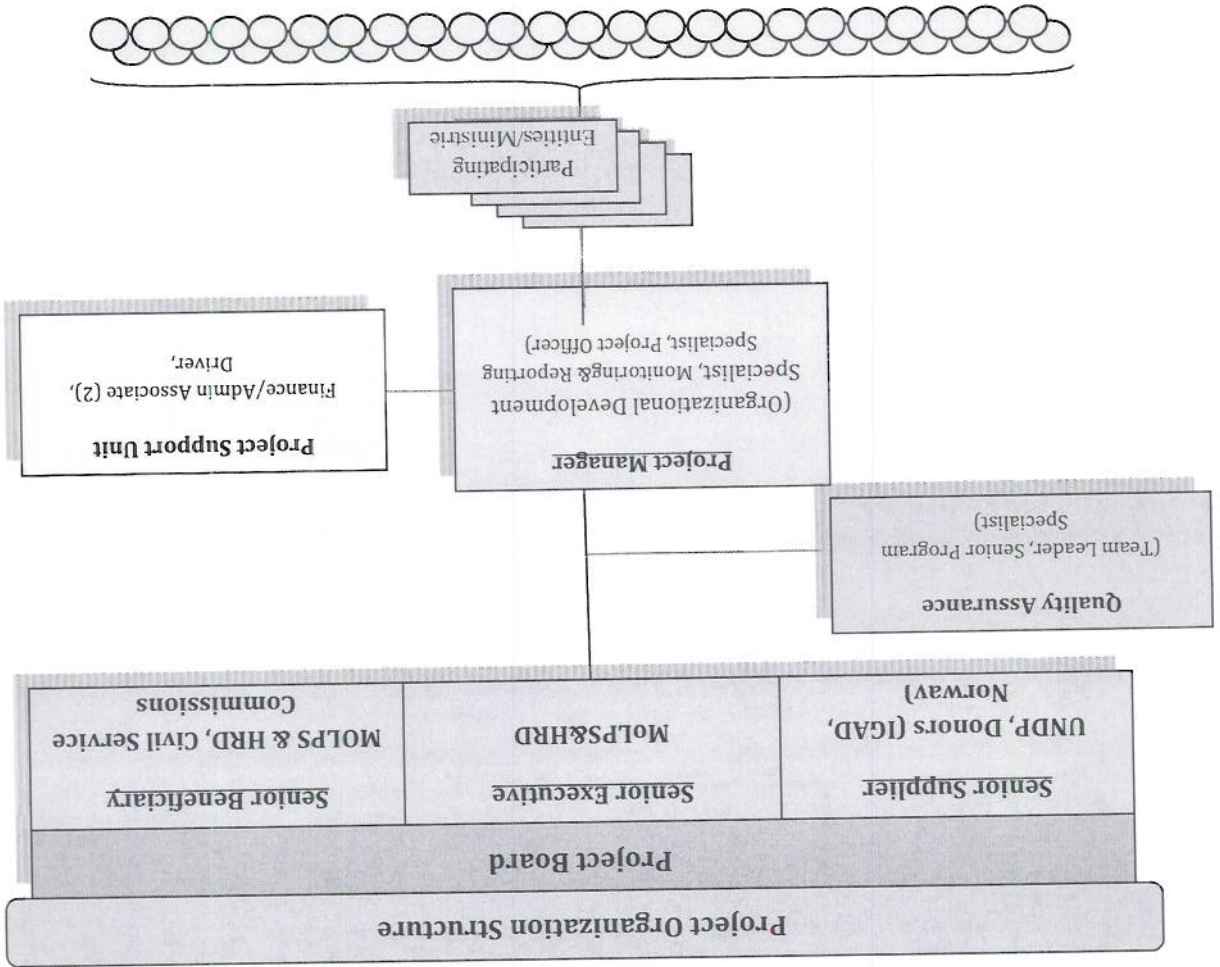
Sub-total Activity Result 1.4										185,000.00
75100 –Facility and Administration										12,102.80
Total Activity Result 1.4										197,102.80
Activity Result 5: Project Management implemented effectively										
								UNDP	Norway	
• Convene Quarterly Project Board Meetings										
• Prepare and submit reports										
• Conduct field monitoring trips										
• IGAD Project Manager (P4)										
• IGAD Project Officer (SB 5/1)										
• IUNV Monitoring & Reporting Specialist										
• IGAD Admin Associate (SB 3/4)										
• IGAD Admin Associate (SB 3/5)										
• Driver (1) (SB 1/5)										
Sub-total Activity Result 1.5										1,400,987.10
75100 –Facility and Administration										91,653.36
Total Activity Result 1.5										1,492,640.46
Support to Public Administration (Total)										11,246,413.34

II. Management Arrangements

The project will be managed by UNDP under UNDP's Direct Implementation (DIM) modality in close collaboration with the designated counterparts in the Government of the Republic of South Sudan (RSS). The overall structure of this Project is designed to emphasize and ensure RSS ownership of the Project and its activities. A Project Board (PB) will be responsible for management decisions and approval of project plans and revisions. The PB will ensure project accountability and management for development results. It will also provide guidance to project management on implementation of the project.

The Project Board (PB) will be chaired by the Ministry of Labour, Public Service and Human Resource Development (MOLPS&HRD). The PB includes a Senior Beneficiary and Senior Supplier. The Senior Beneficiary role will be covered by government institutions that are benefiting from the Civil Service Support Officers, and key ministries where Capacity Assessments and Restructuring are supported. The Senior Supplier will involve UNDP, IGAD, and donors. The PB will convene every quarter.

The overall project organisation structure is as follows:



A Project Support Unit is placed with the RSS Ministry of Labour, Public Service and Human Resource Development. A PMU is already active for the IGAD Regional Initiative, and will be enhanced to support management of the overall Civil Service Project (which includes the IGAD Regional Initiative).

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1. Monitoring Framework and Evaluation

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 will record progress towards the completion of key results, based on quality criteria and methods captured in the Quality Management table below.

- An Issue Log will be activated in Atlas and updated by the Project Manager to facilitate tracking and resolution of potential problems or requests for change.

- Based on the initial risk analysis submitted (see annex 1), a risk log will 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) will 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 will 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 will be activated in Atlas and updated to track key management actions/events

Annually

- **Annual Review Report.** An Annual Review Report will be prepared by the Project Manager and shared with the Project Board and the Outcome Board. As a minimum requirement, the Annual Review Report will 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 will 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 will focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes.

Quality Management for Project Activity Results

Output 1: National and state level civil service institutions strengthened	
Activity Result 1 (Atlas Activity ID)	Implementation of Medium-Term Capacity Development Strategy (MTCDS) supported
Purpose	To support effective and efficient implementation of MTCDS
Description	<ul style="list-style-type: none"> Support the establishment of Inter-Governmental body for capacity development guidance and oversight Organize civil service management training programs and operationalization state Civil Service database Support and facilitate the development and implementation of Capacity Development Monitoring and Evaluation Framework for MTCDS through the placement of an OD Specialist at national level; and Public Sector Reform Advisors at state level.
Quality Criteria <i>How/with what indicators the quality of the activity result will be measured?</i>	<ul style="list-style-type: none"> Existence of a Civil service management database
Quality Method <i>Means of verification. what method will be used to determine if quality criteria has been met?</i>	Various workshop, conference and meetings documents
Date of Assessment <i>When will the assessment of quality be performed?</i>	Quarterly and end of year 2013
Output 1: National and state level civil service institutions strengthened	
Activity Result 2: (Atlas Activity ID)	Civil Service Support Officers (CSSOs) from IGAD Member States with significant skills, experience and professionalism identified, deployed and managed
Purpose	To support a more efficient implementation of the MTCDS of the RSS
Description	<ul style="list-style-type: none"> Identify critical areas of human resource needs and deploy Civil Service Support Officers (CSSOs) at national and state levels through the IGAD Initiative Conduct National and state level periodic survey to monitor and gauge level and quality of skills transfer by CSSOs to their twins/team Document and disseminate best and innovative practices of IGAD Initiatives Support Organization Development (OD) initiatives of MOLPS & HRD through the recruitment and placement of OD, and Communication Specialists Promote IGAD Project visibility through recruitment and placement of a Communication Specialist (removed) Conduct an external evaluation Support the construction PMU office at MLPS & HRD
Quality Criteria <i>How/with what indicators the quality of the activity result will be measured?</i>	<ul style="list-style-type: none"> # of IGAD CSSOs successfully deployed and twinned # of twins mentored and coached # of documents/publications produced and published
Quality Method <i>Means of verification. what method will be used to determine if quality criteria has been met?</i>	Various workshop, conference and meetings documents
Date of Assessment <i>When will the assessment of quality be performed?</i>	Quarterly and end of year 2013
Output 1: National and state level civil service institutions strengthened	
Activity Result 3: (Atlas Activity ID)	South-South linkages between South Sudan and regional countries public sector agencies and think tanks in IGAD Member States developed and strengthened
Purpose	<ul style="list-style-type: none"> Linkages established between key IGAD public sector agencies for specialized mentoring /advisory services and senior civil servants at national and states levels Linkages established / strengthened with at least two key regional public sector knowledge think-tanks in Africa
Description	
Quality Criteria <i>How/with what indicators the quality of the activity result will be measured?</i>	<ul style="list-style-type: none"> # of new regional collaborations initiated and strengthened.
Quality Method <i>Means of verification. What method will be used to determine if quality criteria has been met?</i>	<ul style="list-style-type: none"> Review of RSS partnership and collaboration records
Date of Assessment <i>When will the assessment of quality be performed?</i>	<ul style="list-style-type: none"> Quarterly and end of year 2013

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Output 1: National and state level civil service institutions strengthened		Activity Result 4: (Atlas Activity ID)	Diaspora desk strengthened and Diaspora placed (TOKEN)		Start Date: 1 Jan 2012 End Date: 31 Dec 2012
Purpose		To support the strengthening of the Diaspora desk and the identification, induction, deployment and management of civil servants from the Diaspora.			
Description		<ul style="list-style-type: none"> • Development of policies, tools and systems for Diaspora desk and capacitating of Diaspora desk • Consultations of MoLPS&HRD with participating ministries and institutions to identify critical areas of human resource needs, which can be supplied by Diaspora (TOKEN). • Mapping of government and organizations which can support in mobilization of Diaspora; partnership development; potential Diaspora roster developed. 			
Quality Criteria		<p>Quality Criteria</p> <p>how/with what indicators the quality of the activity result will be measured?</p> <p>Means of verification, what method will be used to determine if quality criteria has been met?</p>			
• # of Diaspora registered and vetted and deployed by the Diaspora Desk		MOLPS&HRD tracking; records of Diaspora desk		Quarterly and end of year 2013	
Date of Assessment		When will the assessment of quality be performed?			

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 (SBA) and all CPAP provisions apply to this document.

Consistent with the Article III of the SBA, 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;
- 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".

III. ANNEXES

Annex 1: Risk Log

#	Description	Type	Impact & Probability ²	Countermeasures/Mngt response	Owner
1	In adequate project funding leaving many priority activities un-implemented. This remains a major project risk	FINANCIAL	P=3 I=4	Develop and implement fund mobilization strategy through communication and donor relations	Project Manager
2	Overcome resistance to the public Sector Reform as to any change process;	OPERATIONAL	P=3 I=4	Conduct broad-based sensitization programme	Project Manager
3	Difficult in coordinating the large number of participating government organizations in public sector reform	ORGANIZATIONAL	P=2 I=2	Support the development of institutional coordination mechanisms	Project Manager
4	Possible change in Government policy	POLITICAL	P=1 I=1	Monitor the political development and adjust the programme accordingly	Project Manager
5	Sustaining political commitment to public sector reform	STRATEGIC	P=4 I=4	Closely work with Office of the President and conduct awareness raising programmes	Project Manager
6	Recurrent tribal clashes/confrontation in some states significantly slows down project implementation as the leadership of the affected states focus on resolving conflicts	SECURITY	P=4 I=4	Work closely with government officials and monitoring the situation to respond to the security issues on a timely manner.	Project Manager

² . 1= Low impact and Low probability. 5= High Impact and High probability

ANNEX 2: STAFFING TABLE:

	Name of Position	International/National	Number of Months	Proforma Cost	Budget in AWP	
					Output	Activity Result
Output 1: National and state level civil service institutions strengthened						
	IGAD Project Manager (P4)	International	12	352,901.19	Output 1	Activity Result 5
	Organizational Development Specialist (P3)	International	12	275,371.60	Output 1	Activity Result 1
	Public Sector Reform Advisors (6)	IUNVs	4	160,000.00	Output 1	Activity Result 1
	Project Officer (SB5/1)	National	12	51706.15	Output 1	Activity Result 5
	Monitoring and Reporting Officer	IUNV	12	80,000.00	Output 1	Activity Result 5
	Admin /Finance Associate (SB 3/4)	National	12	28,699.75	Output 1	Activity Result 5
	Admin /Finance Associate (SB 3/5)	Nation	12	32,803.65	Output 1	Activity Result 5
	Drivers (SB1/5) (1)	National	12	12,117.79	Output 1	Activity Result 5
	HR Associate *	International	12	-		
	Communication Specialist*	International	12	-		

* NRC Seconded staff