

Annual Work Plan (AWP)					
(00085700) - Support to Public Administration					
1 January 2017 - 31 December 2017					
SP Outcome (UNDP 2014-2017 Strategic Plan):	Outcome 2: Citizen expectations for voice, development, the rule of law and accountability are met by stronger systems of democratic governance.				
ICF Outcome:	Outcome 3: Peace and governance strengthened.				
CPD (2016-17) Outcome:	Outcome 3: Peace and governance strengthened.				
CPD indicators, baseline and targets:	<p>Indicator 1. Percentage of civil service institutions supported through the IGAD South-South cooperation arrangement reporting improved capacity of civil servants to perform their duties. Baseline: 20% Target: 70%</p> <p>Indicator 2. Number of institutional gender-responsive policies and frameworks developed to enhance operation of government departments Baseline: 0 Target: 5</p>				
CPD (2016-17) Output:	Output 3.5: Functions, financing and capacity of national and sub-national level institutions enabled to deliver improved basic services and respond to priorities voiced by the public				
Programme Unit:	Democratic Governance and Stabilization Unit (DGSU)				
Project Modality:	DIM; Implementing Partners (IP): Ministry of Labour, Public Service and Human Resource Development				
Brief Project Description:	<p>In line with the Agreement for the Resolution of Conflict in South Sudan (ARCISS - August 2015), this project will support the Transitional Government of National Unity (TGoNU) in building national capacity to manage public sector reform and to strengthen civil service; and support the peace process through assistance to the Peace Commission, the South Sudan National Police Service and the South Sudan National Prisons Service. The project will also support TGoNU efforts in recovery through technical assistance in strategic areas like health, education and vocational training, and agriculture. The project 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 project's main focus is on:</p> <ul style="list-style-type: none"> • Supporting capacity strengthening of national and sub-national civil Service institutions and South Sudanese twins through the deployment of IGAD civil service support officers • Contributing to the implementation of the Peace Agreement through supporting the broader civil service reform processes including performance and personnel management. • Supporting the development of Diaspora policy and strengthening the Diaspora Desk 				
Total Project Budget:	\$16,731,676.81	Total Donor Contributions:	Norway; and others TBD		
Annual Budget 2017:	\$5,420,816.68	Total UNDP Contributions:	\$5,128,967	Funding Gap:	\$291,850.00
LPAC Date:	April 20, 2017				

Agreed by Ministry of Finance and Economic Planning												
Agreed by UNDP:												
Output 1: Functions, financing and capacity of national and sub-national level institutions enabled to deliver improved basic services and respond to priorities voiced by the public												
Gender Marker												
<u>Indicators:</u> 1. Number of institutional policies developed to enhance operations. 2. Number of strategic plans/standard operating procedures developed to implement established policies. 3. Proportion of targeted institutions reporting improved work-related performance by the twins. 4. Proportion of twins expressing satisfaction over the twinning arrangements. 5. Percentage of targeted institutions rated as offering improved services.		<u>Baseline:</u> 1. 2 2. 2 3. 0 4. 0 5. 86					<u>Annual Targets</u> 1. 5 2. 6 3. 80% 4. 80% 5. 90%					
PLANNED ACTIVITY	Actions / Inputs Description	TIMEFRAME				RESPON SIBLE PARTY	Donor	Fund Code	Planned Budget			
		Q1	Q2	Q3	Q4				Budget Account & Description	Funded - 2017	Un-Funded 2017	Total
Activity Result 1: Remaining Civil Service Support Officers (CSSOs) from IGAD Member States with significant skills, experience and professionalism identified, deployed and managed,	1.1 Identify critical areas of human resource needs, deploy remaining Civil Service Support Officers (CSSOs) and continuous support for the current civil service support officers at	x	x	x	x	UNDP	00187 - Norway	30000	71200 International Consultants	3,556,678	-	3,556,678

with gender distribution as (70% males and 30% females CSSOs)	national and sub- national levels											
	1.2 Conduct induction workshop for the new 7 CSSOs and exit workshop for 90 CSSOs	x	x	x	x		00187 - Norway	30000	74200 Printing and Publications 71200 International Consultants 71300 Local Consultant 75700 Training/ Workshops 72500 Supplies 71600 Travel	325,520	-	325,520
	1.4 Conduct an External Mid-Term Evaluation to determine project progress achievements, challenges and way forwards. This will be done in the seven states with validation workshops and final printing of hard copy Mid-Term Evaluation Report.	x	x	x	x	UNDP	00187 - Norway	30000	74200 Printing and Publications 71200 International Consultants 71300 Local Consultant 75700 Training/ Workshops 72500 Supplies 71600 Travel	60,000	-	60,000.00
	Facilities and Administration 7% (GMS)	x	x	x	x	UNDP	00187 - Norway	30000	75100 - Facilities & Administration	275,953.86	-	275,953.86
Sub-total Activity Result 1										4,218,151.86	-	4,218,151.86
Activity Result 2: Diaspora desk strengthened and Diaspora placed in South Sudan Civil Service Institution	2.1 Support the MoLPS & HRD in the development of Diaspora policy and strengthen the Diaspora Desk through the	x	x	x	x	UNDP	TBD	TBD	71200 International Consultants 71600 Travel 75700 Training and workshops 72500 Supplies	-	200,000.00	200,000.00

	establishment of system and provision of necessary equipment and furniture											
	2.2 Support the MoLPS & HRD in the development of Diaspora programme, fund raising, and partnerships development	x	x	x	x	UNDP	TBD	TBD	71300 Local Consultant 71600 Travel 75700 Training and workshops 72500 Supplies 74210 Printing and Publications	-	30,000.00	30,000.00
	2.3 Deploy 25 Diaspora mentees/twins on a pilot basis.	x	x	x	x	UNDP	TBD	TBD	72200 Equipment and Furniture 71600 Travel 75700 Training and workshops 72500 Supplies	-	30,000.00	30,000.00
	Facilities and Administration 7% (GMS)	x	x	x	x	UNDP	TBD	TBD	75100 - Facilities & Administration	-	31,850.00	31,850.00
Sub-total Activity Result 4:											291,850	291,850
Project Management	Project Manager (P4)	x	x	x	x	UNDP	00187 - Norway	30000	61300 Salary & Post Adj Cst-IP Staff	307,176	0.00	307,176
	Finance Specialist (P3) (35%)	x	x	x	x	UNDP	00187 - Norway	30000	61300 Salary & Post Adj Cst-IP Staff	84,876	0.00	84,876
	Project Specialist (SB5/3)	x	x	x	x	UNDP	00187 - Norway	30000	71400 Contractual Services	74,877.60	0.00	74,877.60
	M&E Specialists (IUNV)	x	x	x	x	UNDP	188 - Norway	30001	71400 Contractual Services	90,000	0.00	90,000
	IGAD Project Officer (SB4/3)	x	x	x	x	UNDP	00187 - Norway	30000	71400 Contractual Services	45,768	0.00	45,768
	Finance Associate (SB 3/5)	x	x	x	x	UNDP	00187 - Norway	30000	71400 Contractual Services	41,820	0.00	41,820.00
	Admin. Associate (SB 3/5)	x	x	x	x	UNDP	00187 - Norway	30000	71400 Contractual Services	41,820	0.00	41,820.00

Travel Associate (SB 3/4)	x	x	x	x	UNDP	00187 - Norway	30000	71400 Contractual Services	41,820	0.00	41,820.00
Drivers (SB1/5) (2)	x	x	x	x	UNDP	188 - Norway	30000	71400 Contractual Services	39,571.20	0.00	39,571.20
Conduct quarterly field visits	x	x	x	x	UNDP	00187 - Norway	30000	71600 Travel	15,000	0.00	15,000.00
Conduct quarterly Project Board meetings.	x	x	x	x	UNDP	00187 - Norway	30000	75700 Training/ Workshops72500 Supplies 71600 Travel	15,000	0.00	15,000.00
Convene Technical Committee meetings every two months.	x	x	x	x	UNDP	00187 - Norway	30000	75700 Training/ Workshops 72500 Supplies	500	0.00	500.00
Office Supplies	x	x	x	x	UNDP	188 - Norway	30000	72500 Supplies	6,000	0.00	6,000.00
Vehicle Fuel & Maintenance	x	x	x	x	UNDP	189 - Norway	30000	72000 GenlOpEx	12,000	0.00	12,000.00
Project Audit Fee	x	x	x	x	UNDP	00187 - Norway	30000	74000 Miscellaneous operating expenses	35,000	0.00	35,000.00
Facilities and Administration 7% (GMS)	x	x	x	x	UNDP	00187 - Norway	30000	75100 - Facilities & Administration	59,586.02	0.00	59,586.02
Sub-Total Project Management									910,814.82	0.00	910,814.82
Total 2016 AWP Budget									5,128,966.68	291,850.00	5,420,816.68

Management Arrangements

Project Board

The Project Executive Board (PEB)

The overall structure of the RSS/IGAD Regional Initiative is design to emphasize and ensure RSS ownership of the Project and its activities. A Project Executive Board (PEB) will be responsible for management decisions and approval of project plans and revisions. The PEB will be in charge of strategic direction, policy guidance and oversight of the project with a crucial responsibility to ensure that key lessons learned inform the development of longer term project development. The PEB will ensure project accountability and management for development results; and provide guidance to the project management on implementation of the project. The PEB will be chaired by the Ministry of Labour, Public Service and Human Resource Development. It comprises representatives from the RSS (MoLPS&HRD), Ethiopia, Kenya, Uganda, Norway, IGAD and UNDP

Project Technical Committee

A Technical Committee (TC) will be established. The TC shall consist of the MoLPS&HRD as the lead RSS institution for this initiative, donor, representatives of the three IGAD contributing countries and UNDP. It will discuss project technical issues related to implementation and monitoring, and advice the Project Management Unit (PMU) 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.

United Nations Development Programme (UNDP)	<p>UNDP will provide the technical expertise and provide administration including financial and progress reporting for the project. UNDP recruits and places a project manager who will be responsible for the day-to-day management of the project. The Project Manager will be supported by project support staff in the delivery of project outputs. The project team will also serve as secretariat for the project board. The project team will make quarterly counterpart/field visit to interact with the project beneficiaries in order to ensure quality delivery of project outputs. The project team will be co-located with the Ministry of Labour, Public Service and Human Resource Development mandated to oversee the implementation of the Public Administration programme. Whenever necessary the project coordinates with UNDP field team. UNDP Programme Analyst with guidance from the Team Leader, will provide day-to-day oversight and responsibility for producing programme results on behalf of the Project Board and Project Technical Committee. UNDP will also play the oversight and quality assurance role, monitoring and evaluating the project as objectively and independently as possible</p> <p>Project management - A UNDP project manager will be responsible for the day-to-day management, supported by technical staff in the delivery of project outputs. The project team will make quarterly counterpart/field visit to interact with the project beneficiaries to ensure quality delivery of project outputs.</p> <p>Project oversight - The Head of Democratic Governance and Stabilization Unit will provide leadership in the performance of the functions in the Project Assurance Role with support from a Programme Analyst. Also, the Programme Analyst will closely coordinate with UNDP country office in ensuring that management systems (finance, procurement, human resources, M & E, etc.) are implemented within the UNDP rules and regulations and act as liaison between UNDP, counterparts, implementing agencies and donors.</p> <p>Accountability to the Board - The Project Manager and Team Leader will be responsible to the Project Board and Project Technical Committee for financial performance and development results as indicated in the Result and Resources Framework (RRF). The project team will also serve as secretariat for the project board. UNDP Senior Management will play a further oversight and quality assurance role and has ultimate accountability for the programme.</p>
Beneficiaries:	<p>The TGoNU beneficiaries at national and state level provide office space for the project staff that is co-located in their Offices/Ministries. The beneficiaries will also provide some funds for incidental expenses during sessions conducted by project staff.</p>
Donors	<p>The Royal Government of the Norway funds the project and is an integral part of the programme planning, implementation and oversight structure; and will thus be substantive members of the PEB and invited to participate in monitoring field visits where possible.</p>
Audit Arrangements	<p>Audit for project accounts will be under UNDP procedures and regulations and audits and spot checks will be undertaken by UNDP on all project partners.</p>
M&E	
<p>In accordance with the programming policies and procedures outlined in the UNDP User Guide, the project will be monitored through the following:</p>	
Within the annual cycle	<ul style="list-style-type: none"> - On a quarterly basis, a quality assessment shall record progress towards the completion of key results, based on quality criteria and methods captured in the Quality Management structure. - An Issue Log shall be activated in Atlas and updated by the Project Manager to facilitate tracking and resolution of potential problems or requests for change. - Based on the initial risk analysis submitted (Section VII), a risk log shall be activated in Atlas and regularly updated by reviewing the external environment that may affect the project implementation. - Based on the above information recorded in Atlas, a Project Progress Reports (PPR) shall be submitted by the Project Manager to the Project Board through Project Assurance, using the standard report format available in the Executive Snapshot. - A project Lesson-learned log shall be activated and regularly updated to ensure on-going learning and adaptation within the organization, and to facilitate the preparation of the Lessons-learned Report at the end of the project

	<ul style="list-style-type: none"> - A Monitoring Schedule Plan shall be activated in Atlas and updated to track key management actions/events - Quarterly Project Board meetings shall be convened to support and monitor progress. The Project Board is responsible for strategic direction, policy guidance and oversight of the project with a major responsibility to ensure that key lessons learned during implementation inform subsequent activities.
Annually	<ul style="list-style-type: none"> - Annual Review Report. An Annual Review Report shall be prepared by the Project Manager and shared with the Project Board and the Outcome Board. As minimum requirement, the Annual Review Report shall consist of the Atlas standard format for the QPR covering the whole year with updated information for each above element of the QPR as well as a summary of results achieved against pre-defined annual targets at the output level. - Annual Project Review. Based on the above report, an annual project review shall be conducted during the fourth quarter of the year or soon after, to assess the performance of the project and appraise the Annual Work Plan (AWP) for the following year. In the last year, this review will be a final assessment. This review is driven by the Project Board and may involve other stakeholders as required. It shall focus on the extent to which progress is being made towards outputs, and that these remain aligned to appropriate outcomes. - Mid-term Evaluation: A mid-term evaluation will be conducted in 2017. This will assess the performance of Phase II of the project after all the 139 CSSOs complete about half their term (1 year). The evaluation will provide relevant recommendations for the improvement of ongoing Phase II activities, and a possible subsequent phase.
Legal Context	
<p>Consistent with the Article III of the Standard Basic Assistance Agreement (SBAA), the responsibility for the safety and security of the implementing partners and its personnel and property, and of UNDP's property in the implementing partners' custody, rests with the implementing partner. The implementing partners shall:</p> <p>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;</p> <p>b) Assume all risks and liabilities related to implementing partner's security, and the full implementation of security plan.</p> <p>UNDP reserves the right to verify whether such a plan is in place, and to suggest modifications to the plan when necessary. Failure to maintain and implement an appropriate security plan as required hereunder shall be deemed a breach of this agreement.</p> <p>The implementing partner agrees to undertake all reasonable efforts to ensure that none of the UNDP funds received pursuant to the Project Document are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm. This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.</p>	