



Government of Republic of South Sudan



Jonglei State Government



SSRF Donor: UK-DFID



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Coordinating Agency & PUNO:
UNDP South Sudan (JSP Output 1)



PUNO: UNOPS (JSP Output 2)

JONGLEI STABILIZATION PROGRAMME (JSP)

Q1 (January-March) 2012 STATUS REPORT

<i>SC Approval Date:</i>	8 November 2010
<i>JSP Start Date:</i>	15 November 2010
<i>Revised JSP End Date:</i>	30 June 2013
<i>Revised JSP Budget Total:</i>	USD 21,843,451
<i>Revised JSP Budget 2012:</i>	USD 16,193,255
<i>JSP Expenditure as of end of Q1 2012:</i>	USD 4,846,593
<i>JSP Coordinating Agency:</i>	UNDP South Sudan
<i>Revised JSP Outputs:</i>	<ol style="list-style-type: none"> 1. State-managed radio station established in Bor, Jonglei. 2. Akobo-Pochalla road constructed, without surfacing, through a labour-based and mechanized approach. 3. Three ranger posts with ablution blocks and boreholes constructed, equipped and staffed for ensuring effective monitoring, conservation awareness and compliance with wildlife laws and regulations, along the Akobo-Pochalla road.

1. Progress

Outputs	PUNO	NGO	Progress (Q1 2012)	% Complete ¹
Output 1	UNDP	-	1. Technical design study on establishing state-managed radio station in Jonglei: A Kenyan communications company, Skytech, submitted the final report on the technical design study to UNDP.	100%
			2. Clearing and fencing of the radio station site: Land was allocated by the Jonglei State Ministry of Physical Infrastructure, and the main transmission site for construction of the radio station in Bor was fenced. A labour-based approach was used and ten local community members were hired for 30 days to work on site clearance.	100%
			3. Construction of the main radio transmission site and station in Bor: Construction work is ongoing. Foundation, walling and plastering of the building, and construction of septic tank, soak away pit and water stand have been completed. The remaining works are roofing, ceiling work and electrical wiring.	70%

¹ Percentage completed reflects progress in implementation of activities towards each output/sub-output.

Outputs	PUNO	NGO	Progress (Q1 2012)	% Complete ¹
			4. Procurement and setup of radio communication and other equipment for the main radio station in Bor: Tender documents were prepared and will be reviewed and verified by UNMISS Radio Miraya in Q2 2012.	10%
			5. Construction of the retransmission sites across Jonglei State: Bid evaluation has been completed and the process for contract award is ongoing. The masts in Juba were transported to their respective sites by the state government.	18%
			6. Capacity building support to J-MoIC: UNDP requested an additional activity for providing capacity building support to the Jonglei Ministry of Information and Communication for running and maintaining the state-managed radio station. This change in scope and additional funding for implementing capacity building support was approved by the SSRF Steering Committee at the 13 th Steering Committee meeting on 16 January 2012. An implementing partner will be selected to commence capacity building support once the radio equipment is installed.	0%
Output 2	UNOPS	-	1. Landmine Clearance: UNOPS contractor, Mechem, a private demining company, had completed the mine clearance.	100%
			2. Construction of 8km approach road and bridge over Pibor River in Akobo: Almost 90% of the bridge structure has been completed. The bridge decking materials are being transported to the bridge site for installation as soon as the bridge structure is complete, which is expected to be in the next dry season. There are a few missing bridge parts which are currently being procured from Acrow. While these missing bridge parts are expected to be delivered by July 2012, this has delayed the erection of the bridge deck. The drainage structures of 8km approach road from Akobo town to the bridge had substantially completed, although re-work is required for some sections due to heavy rains. This re-work will be conducted in the next dry season.	45%
			3. Construction of Akobo-Pochalla road (earthworks): For 60km road from Pochalla towards Akobo town, approximately 35km of the road has been opened, although only 15km have been completed. The major challenge is getting fuel from Kapoeta in Eastern Equatoria over long distance and in difficult terrain with no road access. For 80km road from Akobo Bridge towards Pochalla town, the contract award was approved and will be signed shortly.	35%
			4. Drainage works on Akobo-Pochalla road: The contract was awarded and the pipe culverts were delivered to the site.	15%
			5. Procurement of road maintenance equipments: Procurement is in process. Some equipment was handed over to the state authorities and the remaining equipment will also be handed over as they arrive. The last consignment of equipment is expected to arrive in Juba on 15 May, and will then be transported to Bor. Motorcycles as well as equipment and tools for servicing and repairing heavy equipment were handed over to the Jonglei Ministry of Physical Infrastructure (J-MoPI).	80%
Output 3	UNDP	WCS	1. Construction, equipping and staffing (including capacity building of wildlife officers) of three ranger posts, including ablution blocks and boreholes: The Project Cooperation Agreement with the Wildlife Conservation Society (WCS), the NGO Implementing Partner, has been delayed as a Micro Institutional Assessment is required before	3%

Outputs	PUNO	NGO	Progress (Q1 2012)	% Complete ¹
			finalizing the agreement. This assessment was conducted in March 2012. It is expected that WCS will be contracted in Q3 2012, to commence work in Q4 2012 during the dry season.	
Coordinating Agency	UNDP	-	1. In October 2010, UNDP deployed an Engineer to Bor, Jonglei State, to support monitoring of programme implementation and provide technical support to the Ministry of Information and Communication on the establishment of the state-managed radio station. The Engineer resigned in February 2012 and the recruitment of a new Engineer was initiated.	-
			2. In August 2011, UNDP deployed a Stabilization Advisor, seconded from the UK Government, to support the team in overseeing, monitoring and coordinating implementation of the JSP and to provide technical advice on stabilization programming to the Governor and relevant line ministries in Jonglei.	-
			3. The Jonglei State Government was advised to initiate dialogue through the Government of South Sudan with the Government of Ethiopia, to secure agreement on the possible extraction of gravel wearing course from the Gambella region of Ethiopia, for cross-border transport to reduce costs of construction of the Akobo-Pochalla road in Jonglei State. If such international agreement is achieved, this could potentially reduce cost of primary infrastructure in Jonglei; potentially, enabling further primary infrastructure development, as well as international trade relations between the two countries – i.e. a key requirement for economic growth and cross-border stability. The UK Embassy in South Sudan has offered protocol facilitation, if required.	-
			4. Potential cost savings up to USD 1 million could be realized, following the identification of cell-towers owned by the state government for mobile communications throughout the state (i.e. in nine of the eleven counties) valid for radio-retransmission usage. Coordinated with the United States Government (USG) on the provision of heavy road-construction machinery. Through their Excess Equipment Programme, the USG will donate equipment and spare-parts to the state government, the effect of which will be complimentary to the road-maintenance equipment to be supplied through Output 1 of the JSP.	-
			5. Technical advice was provided to the J-MoPI on equipment and road maintenance. This enabled the state ministry to secure SSP 1.5 million from the GOSS Ministry of Transport and Roads (MoTR) for road maintenance in Jonglei State. An equipment maintenance plan was developed by the ministry to which the conditional budget transfer from the MoTR will be allotted. This could be applied to forthcoming capacity building projects on road maintenance, as approved by the SSRF Steering Committee Meeting on 26 September, and thereby, further improve the ministry's capacity in maintaining the equipment that will be donated by USG as well.	-
			6. On 15 September 2011, UNDP organized the second JSP Programme Board Meeting with the Jonglei State Steering Committee in Bor, where progress and challenges on implementation of the JSP were addressed.	-

Outputs	PUNO	NGO	Progress (Q1 2012)	% Complete ¹
			7. On 14 December 2011, UNDP organized the third JSP Programme Board Meeting with the Jonglei State Steering Committee in Bor, where required additional funds and changes of scope were discussed.	-
			<p>8. On 16 January 2012, UNDP submitted an Amendment to the Joint Programme Document, Joint Programme Revision Request Form and Request for Budget Increase at the 13th SSRF Steering Committee Meeting to request the following:</p> <ul style="list-style-type: none"> - 13 months extension of programme duration to cover the defects liability period for the road construction (Output 2), as well as implementation of additional capacity building activities for the state-managed radio station (Output 1), Akobo-Pochalla Conservation Project (Output 3) and project closures; - Change of scope under Output 1 for UNDP to include an additional activity for providing capacity building support to the J-MoIC for running and maintaining the state-managed radio station; - Change of scope under Output 2 to recover the cost of the Environmental Impact Assessment (EIA), which was conducted to determine the re-alignment of the Akobo-Pochalla road to mitigate its potential adverse impact on local wildlife and for UNOPS to provide capacity building support to the J-MoPI on road and equipment maintenance for ensuring the sustainability of the Akobo-Pochalla road; - Inclusion of Output 3 for UNDP to implement a conservation project along the Akobo-Pochalla road, in partnership with the Wildlife Conservation Society (WCS) for building capacity of local authorities in monitoring and conservation efforts, in order to mitigate potential, negative ecological impact of the road; - Removal of reference to UNDP's role as "Lead Agency" and replace with "Coordinating Agency" to ensure compliance with United Nations Development Group's guidance on UN Joint Programming; - Additional amount of USD 3,433,451 for UNDP to provide capacity building support to the J-MoIC on the management and maintenance of the radio station and retransmission network under Output 1(USD 1,500,000), to include an additional Output 3 to implement the Akobo-Pochalla Conservation Project in partnership with the Wildlife Conservation Society (USD 1,339,410), and to cover UNDP's personnel, operational support and related costs for effective coordination, monitoring and technical support under the JSP (USD 594,041); and - Additional amount of USD 660,000 for UNOPS to reimburse the EIA under Output 2 (USD 60,000), and to provide capacity building support to the J-MoPI on road and equipment maintenance under Output 2 (USD 600,000). <p>These revisions were approved by the SSRF Steering Committee on 16 January 2012.</p>	-
			9. On 22 February 2012, UNDP organized the fourth JSP Programme Board Meeting with the Jonglei State Steering Committee in Bor, where changes in scope under Outputs 1 and 2, inclusion of new Output 3 and additional funding of total USD 4,093,451 approved at the 13 th SSRF Steering Committee were reported.	-

2. Challenges

Challenges/Risks	Mitigation Measures
<p>2.1 In September 2010, the Governor informed UNDP that, due to the delay in the decision making process on the labour-based and mechanized approach, a private construction company (Eyat) had been commissioned to construct the Bor-Pibor-Pochalla road. The Governor requested that the USD 15 million that had been initially allocated for constructing the Bor-Pibor road, be reallocated to construct the Akobo-Pochalla road, along Jonglei State's eastern border with Ethiopia.</p>	<ul style="list-style-type: none"> ▪ On 11 October 2010, UNDP led a joint GoSS-UN reconnaissance mission to conduct an aerial assessment of the Akobo-Pochalla road. <i>The mission concluded that the construction of the Akobo-Pochalla should be subject to a landmine/UXO survey and clearance operation.</i>
<p>2.2 Potential risk due to landmine/UXO contamination. An approach road from Boma to Pochalla was contaminated by landmines.</p>	<ul style="list-style-type: none"> ▪ As planned, UNOPS transferred USD 550,000 to Mechem to clear the road by an extra width of 4 m (i.e. from 8 m to a total width of 12 m). A total of 125km have been cleared and certified by UNMAO. However, this mine clearance operation was suspended due to an UNMIS Operational Priority Task. The clearance operation on remaining 13 km of the Akobo-Pochalla road has been completed.
<p>2.3 Construction of a bridge over the Pibor River, south of Akobo town, is required to connect with the road to Pochalla. However, due to the change in JSP Output 2—from the Bor-Pibor road to the Akobo-Pochalla road – the cost of constructing the bridge had not been initially planned or budgeted.</p>	<ul style="list-style-type: none"> ▪ UNDP and UNOPS requested and secured one Bailey bridge free-of-charge and another two on loan from UNMIS. However, one of the Bailey bridges had been allocated previously for and taken by WFP for another project. Therefore, UNOPS is now procuring the third segment of the Bailey bridge. The construction of the bridge is expected to be finalized by the end of February 2012.
<p>2.4 The Akobo-Pochalla road runs through a sensitive ecological corridor due to the presence of local wildlife and the migration of the white-eared kob.</p>	<ul style="list-style-type: none"> ▪ UNOPS conducted an Environmental Impact Assessment (EIA) together with the Wildlife Conservation Society and the Ministry of Wildlife Conservation and Tourism, which determined the new alignment of the Akobo-Pochalla road. However, the cost of the EIA had not been initially planned or budgeted. UNDP proposed additional funding to cover the cost of the EIA at the 12th SSRF Steering Committee Meeting on 26 September 2011. The proposal was approved by the SSRF Steering Committee. ▪ Additional output (Output 3) was designed to implement a conservation project along the Akobo-Pochalla road, in partnership with the Wildlife Conservation Society (WCS) for building capacity of local authorities in monitoring and conservation efforts, in order to mitigate potential, negative ecological impact of the road. This change in scope and the additional funding for implementation of Output 3 was approved by the SSRF Steering Committee at the 13th Steering Committee Meeting on 16 January 2012.

Challenges/Risks	Mitigation Measures
<p>2.5 UNDP has incurred almost 11 months of expenditure in pre-financing preparatory activities on the JSP, from January to mid-November 2010. These expenses were charged to the SRF transfer received by UNDP, and therefore reduced the available budget for UNDP's Lead Agency activities in 2011.</p>	<ul style="list-style-type: none"> ▪ Expenses incurred by UNDP were recovered through additional funding approved by the SSRF Steering Committee at the 13th Steering Committee meeting on 16 January 2012.
<p>2.6 Insecurity and lack of access to project sites in Twic East, Ayod, Old Fangak, Pochalla, Akobo, Pibor and Waa, due to bad road conditions and limited number of flights to target sites, posed operational challenges in conducting technical assessments.</p>	<ul style="list-style-type: none"> ▪ UNDP organized special WFP flights for the Skytech consultants to Akobo, Pochalla, Pibor and Waat. However, each special flight cost between USD 4,500-5,000 whereby expenditures exceeded the initial planned budget for this activity. UNDP organized a flight to Malakal and hired a boat for the Skytech consultants to Old Fangak.
<p>2.7 The crossing of rivers in Boma County, which did not have any bridges, posed a significant operational challenge as it had restricted the movement of mine clearance and road construction teams to Pochalla County.</p>	<ul style="list-style-type: none"> ▪ UNOPS's contractor successfully crossed the two rivers (the first was 20 m wide and the second 50 m) in Boma County, by using local soil and materials to fill each river temporarily, in order to mobilize heavy construction/earthmoving equipment to Pochalla.
<p>2.8 Communal fighting and cattle raiding constrained project implementation and access to target sites, especially to Twic East, Ayod and Pibor (Boma Payam).</p>	<ul style="list-style-type: none"> ▪ The state government and local authorities provided armed escorts to UNDP and UNOPS, when requested. However on several instances, these escorts requested additional payments as well as transportation. This increased operational delays as well as initial planned costs of some missions.
<p>2.9 The Minister of J-MoPI requested UNDP to pay a fee for the plot of land allocated for the construction of the main transmission/radio station in Bor. There was no documentation provided by the state government on the official allocation and approval of the plot for the radio station in Bor.</p>	<ul style="list-style-type: none"> ▪ UNDP consulted with the Governor of Jonglei and the fee requested for the plot of land was waived. UNDP advised J-MoIC to formally apply for the plot, as directed by the J-MoPI Director of Survey. On 29 March 2011, a letter was submitted by the J-MoIC requesting approval on the allocation of the radio station site from the J-MoPI.
<p>2.10 Tight budget lines could result in omitting some critical items from the road works.</p>	<ul style="list-style-type: none"> ▪ UNOPS is closely monitoring the contractor's work to ensure there is no cost overrun.
<p>2.11 Contractors were prevented by community members from accessing the areas along the proposed alignment of the Akobo-Pochalla road.</p>	<ul style="list-style-type: none"> ▪ UNDP and UNOPS requested the Minister of J-MoPI and the State Minister of Agriculture and Forestry to issue letters that permit the contractor to access project sites and collect necessary materials from the surrounding areas free of charge.
<p>2.12 Initial cost estimates for construction of the radio station and retransmission network across Jonglei State did not include capacity building support for training staff to manage the radio station and broadcast peace building</p>	<ul style="list-style-type: none"> ▪ Jonglei state government to identify and assign staff for running the radio station. Additional amount of USD 1,500,000 for UNDP was approved at the 13th SSRF Steering Committee Meeting to provide capacity building support to the J-MoIC on

Challenges/Risks	Mitigation Measures
messages.	the management and maintenance of the radio station and retransmission network.
<p>2.13 Skytech submitted the final report on the technical design study of the radio station three months after the planned due date, which delayed project implementation. Furthermore, approaches and scope of works proposed by Skytech in their final report exceeded the expected capacity and experiences of bidders in South Sudan as well as the budget allocated for JSP Output 1.</p>	<ul style="list-style-type: none"> ▪ UNDP Engineer had to propose an alternate approach and realign the scope of works, through consultations with UNMISS Radio Miraya, in order to prepare the tender documents. UNDP will implement procurement through its fast-track procedures to expedite the tender process during the wet season (Q2-Q3 2012).
<p>2.14 Contractors hauled construction materials, including fuel, over long distances from Juba to the project sites, as these materials were not available locally.</p>	<ul style="list-style-type: none"> ▪ Contractors were advised to expedite mobilization to the site and stockpile a sufficient amount of materials before the start of the wet season.
<p>2.15 The contract of a key government counterpart in the J-MoIC was terminated. There was a delay in engagement with the state ministry until a new official was appointed.</p>	<ul style="list-style-type: none"> ▪ UNDP Engineer briefed and updated the new J-MoIC official on progress to date, when he was assigned 20 days after the resignation of his predecessor.
<p>2.16 Transportation of bridge materials to the project site in Akobo was suspended, as these relied on IOM trucks that were not available due to other competing humanitarian priorities.</p>	<ul style="list-style-type: none"> ▪ UNOPS considered the transportation of bridge materials by river from Juba directly to the bridge site in Akobo, but this option was too costly and the water level in some areas of the river was not high not enough for transporting bridge materials. UNOPS announced a tender for the transportation of bridge materials by road, which will be opened and evaluated in Q4 2011.
<p>2.17 The rainy season seems to have started early in 2012, which has further delayed construction works.</p>	<ul style="list-style-type: none"> ▪ For Output 1, the contractor has been advised to prioritize the roofing of the radio station, so that they can work inside the building during the rains. The contractor was also advised to transport all the necessary materials to the project site before the roads become impassable.
<p>2.18 In mid April 2012, the contractors were shot at when they were travelling on Bor-Pibor road, even though they were escorted by the SPLA. Insecurity due to the disarmament process in Jonglei has made the contractors reluctant to mobilize to the site.</p>	<ul style="list-style-type: none"> ▪ UNOPS advised the contractors to secure UNMISS security escort when they travel, as UNMISS is currently building their compound in Akobo.
<p>2.19 Missing bridge parts that were to be supplied together with the existing parts had to be procured from the bridge manufacturer, Acrow (USA), as they were not available from UNMISS as previously agreed. This may delay the construction of bridge as the bridge parts are expected to arrive by July 2012.</p>	<ul style="list-style-type: none"> ▪ UNOPS is following up with Acrow to ensure timely delivery of the remaining bridge parts to Akobo.
<p>2.20 Vegetation has regrown on sections of the Akobo-Pochalla that had been previously cleared and opened during the rainy season, which requires repeated</p>	<ul style="list-style-type: none"> ▪ The bush clearing should be planned and implemented right before the construction work begins.

Challenges/Risks	Mitigation Measures
road clearing.	

3. Lessons Learned

Lessons Learned	Recommendations
<p>3.1 Land survey, registration and/or title issues in target areas – particularly where local communities reside – should be addressed and resolved by state and county authorities, prior to handing over sites to contractors for initiating construction works.</p>	<ul style="list-style-type: none"> ▪ The state government should address the issue of land titles, in collaboration with County Commissioners and Payam Administrators, to mitigate potential disputes by resident communities over land designated for state-led construction works.
<p>3.2 Given the challenging operating environment across Jonglei state, companies (both foreign and local) should be identified, prequalified and then encouraged to apply for tenders.</p>	<ul style="list-style-type: none"> ▪ The state government and participating UN organizations should advertise and disseminate information actively to stimulate the market and encourage companies to apply for tenders, and pre-qualify potential contractors where appropriate.
<p>3.3 Several bidders are unaware of the unique conditions and challenges in accessing and working in remote target sites across Jonglei State.</p>	<ul style="list-style-type: none"> ▪ Bidders should be advised and given adequate time to visit project sites before submitting bids, to familiarize with the actual conditions on the ground. This would assist bidders in submitting bids that are more realistic with reasonable provisions for potential contingencies.
<p>3.4 Assessments and tendering of construction projects should be conducted during the wet season, to initiate construction works planned at the beginning of the dry season.</p>	<ul style="list-style-type: none"> ▪ Project design should allow adequate preparation time to ensure resources are appropriately allocated, budgeted and planned with state government counterparts. This would serve to better manage expectations and provide adequate time to contractors for mobilizing to target sites at the beginning of the dry season and thereby, maximize time for construction works.
<p>3.5 Additional staff and operational costs required for coordination, monitoring and technical support to state line ministries.</p>	<ul style="list-style-type: none"> ▪ Additional amount of USD 594,041 to cover UNDP’s personnel, operational support and related costs for effective coordination, monitoring and technical support under the JSP was approved at the 13th SSRF Steering Committee Meeting.
<p>3.6 A close, collaborative relationship between the state government, local authorities and target communities and participating UN organizations is critical for overcoming challenges during project implementation. It is specifically important that state government counterparts and target communities are informed about the United Nations principles of transparency and accountability.</p>	<ul style="list-style-type: none"> ▪ Maintain close communication and engagement with state government and local counterparts throughout implementation. This will enable participating UN organizations to manage expectations of state government and local counterparts.
<p>3.7 Existing resources, such as infrastructure owned by the state government or</p>	<ul style="list-style-type: none"> ▪ Close communication and coordination with the state government and line

Lessons Learned	Recommendations
<p>natural deposits of construction materials, can be used as in-kind contributions from the state government and can minimize project costs. This will allow project budget to be used more efficiently for maximizing resources for programme implementation.</p>	<p>ministries during the project planning stage is crucial in collecting accurate information and identifying existing resources that could be used as in-kind contributions from the state government.</p>
<p>3.8 Vulnerable members of local communities can benefit directly from employment opportunities generated by labour-based project activities such as bush clearing and collection of construction materials.</p>	<ul style="list-style-type: none"> ▪ Projects should include awareness raising campaigns targeting vulnerable members of local communities, as well as their involvement in and mobilization for labour-based project activities and secondary services such as providing accommodation and food to labours hired by the project.
<p>3.9 Thorough consultation is required with stakeholders, including state government counterparts, to address challenges and risks faced.</p>	<ul style="list-style-type: none"> ▪ The discussion should focus on the situation analysis and practical solutions rather than just discussing the desire to see the works initiated on site.
<p>3.10 Labour-intensive approach in road construction may not be very fruitful, given the difficult conditions on the project sites.</p>	<ul style="list-style-type: none"> ▪ Main road construction works should be implemented primarily through mechanized approach.
<p>3.11 Need to ensure that the contractors have sufficient fuel to carry out required work.</p>	<ul style="list-style-type: none"> ▪ UNOPS had helped the contractor under Output 2 airlift approximately 20,000 litres of fuel from Bor to Pochalla, using the Logistics Cluster Programme. While the contractor is currently using this fuel, it would be helpful to discuss further with the contractor about purchasing fuel from Ethiopia.

4. Financial Status²

Programme - Output	Resp Agency	Imp Partner	Budget Category*	Total Approved Budget (US\$)	Total Cumulative Expenditure (as of end of Q1 2012)	Balance (US\$)	% Delivery
				[A]	[B]	[C=A-B]	[D=B/A]
JSP 1	UNDP	-	Supplies, commodities, equipment and transport	1,964,159	187,680	1,776,479	10%
JSP 1	UNDP	-	Personnel (staff, consultants and travel)	420,968	-	420,968	0%
JSP 1	UNDP	-	Training of counterparts	200,000	-	200,000	0%
JSP 1	UNDP	-	Contracts	385,000	138,726	246,274	36%
JSP 1	UNDP	-	Other direct costs	300,901	350	300,551	0%
JSP 1	UNDP	-	Indirect Support Costs (Overhead)	228,972	4,616	224,356	2%
JSP 1	UNDP	-	Subtotal 5	3,500,000	331,372	3,168,628	9%
JSP 2	UNOPS	-	Supplies, commodities, equipment and transport	2,773,014	1,585,708	1,187,306	57%
JSP 2	UNOPS	-	Personnel (staff, consultants and travel)	850,427	499,593	350,834	59%
JSP 2	UNOPS	-	Training of counterparts	-	-	-	0%
JSP 2	UNOPS	-	Contracts	10,225,612	957,634	9,267,978	9%
JSP 2	UNOPS	-	Other direct costs	739,732	437,320	302,412	59%
JSP 2	UNOPS	-	Indirect Support Costs (Overhead)	1,021,215	171,746	849,469	17%
JSP 2	UNOPS	-	Subtotal 6	15,610,000	3,652,002	11,957,998	23%
JSP 3	UNDP	WCS	Supplies, commodities, equipment and transport	337,250	-	337,250	0%
JSP 3	UNDP	WCS	Personnel (staff, consultants and travel)	203,933	-	203,933	0%

² All expenditures are indicative unless certified by each organization's financial controller.

Programme - Output		Resp Agency	Imp Partner	Budget Category*	Total Approved Budget (US\$)	Total Cumulative Expenditure (as of end of Q1 2012)	Balance (US\$)	% Delivery
					[A]	[B]	[C=A-B]	[D=B/A]
JSP	3	UNDP	WCS	Training of counterparts	35,000	-	35,000	0%
JSP	3	UNDP	WCS	Contracts	495,000	-	495,000	0%
JSP	3	UNDP	WCS	Other direct costs	180,602	-	180,602	0%
JSP	3	UNDP	WCS	Indirect Support Costs (Overhead)	87,625	-	87,625	0%
JSP	3	UNDP	WCS	Subtotal 7	1,339,410	-	1,339,410	0%
JSP	CA	UNDP	-	Supplies, commodities, equipment and transport	144,620	34,563	110,057	24%
JSP	CA	UNDP	-	Personnel (staff, consultants and travel)	1,045,097	709,632	335,465	68%
JSP	CA	UNDP	-	Training of counterparts	-	-	-	0%
JSP	CA	UNDP	-	Contracts	-	176	(176)	0%
JSP	CA	UNDP	-	Other direct costs	118,855	73,466	45,388	62%
JSP	CA	UNDP	-	Indirect Support Costs (Overhead)	85,470	45,383	40,087	53%
JSP	CA	UNDP	-	Subtotal 8	1,394,041	863,220	530,822	62%
JSP				TOTAL 2	21,843,451	4,846,593	16,996,858	22%

*NB: Q1 2011 expenditures on JSP Output 1 and Coordinating Agency activities include the amount incurred for activities pre-financed by UNDP from January to mid-November 2011.