



Republic of South Sudan



Warrap State Government



SSRF Donor: UK-DFID



SSRF Donor: Netherlands



SSRF Donor: Norway



Coordinating Agency & PUNO:
UNDP South Sudan (Output 4)



PUNO: UNOPS
(WSP Outputs 1 & 2)



NGO IP: Pact Sudan
(WSP Output 3)

WARRAP STABILIZATION PROGRAMME (WSP)

Q1 (January – March) 2012 STATUS REPORT

<i>SC Approval Date:</i>	2 March 2011
<i>WSP Start Date:</i>	1 July 2011
<i>Revised WSP End Date:</i>	30 June 2013
<i>Revised WSP Budget Total:</i>	USD 19,840,115
<i>Revised WSP Budget 2012:</i>	USD 13,841,726
<i>WSP Expenditure as of end of Q1 2012:</i>	USD 3,661,803
<i>WSP Coordinating Agency:</i>	UNDP South Sudan
<i>Revised WSP Outputs:</i>	<ol style="list-style-type: none"> 1. Warrap–Akop–Pakur–Mashraar road constructed, and Makuac–Apabuong road and Titcok–Mayenjor road assessed. 2. Four police stations constructed and equipped. 3. Two water reservoirs or haffirs (30,000m³ each) and four human consumption water access points (boreholes) constructed. 4. Existing state-managed radio communication infrastructure rehabilitated.

1. Progress

Outputs	PUNO	NGO	Progress (Q1 2012)	% Complete ¹
Output 1	UNOPS	-	1. Construction of Warrap–Akop–Pakur–Mashraar road: For package 1 (1-45km), clearing and grubbing have been completed and the construction work is ongoing. For package 2 (45-85km), the contract was awarded and the contractor initiated mobilization to the project site.	40%
			2. Assessment of Titcok–Mayenjor road (changed from Aweng–Mayenjor road): Assessment has been completed.	100%
			3. Assessment of Makuac–Apabuong road: Assessment has been delayed due to security concerns in the area. UNOPS will identify the consultant and conduct the assessment will t once the security situation improves.	0%

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

Outputs	PUNO	NGO	Progress (Q1 2012)	% Complete ¹
Output 2	UNOPS	-	1. Construction of one police station in Makuac, Tonj East County: The construction work is ongoing.	70%
			2. Construction of one police station Packur, Akop Payam, Tonj North County: The construction work is ongoing.	60%
			3. Construction of one police station in Ajuk Kuac, Twic County: The contract was awarded and the contractor mobilized to the project site. Construction work is ongoing.	40%
			4. Construction of one police station in Mangol Apuk, Gogrial East County: Construction work is ongoing.	50%
Output 3	UNDP	PACT	1. Construction of one haffir (30,000m³) in Hackur and two boreholes in Arol and Panthony in Makuac, Tonj East County: The PNR Services, the original contractor for the haffirs, failed to mobilize equipment to the project sites. Their contract was terminated in March 2012, and the new contractor, JMG Construction and General Trading, was awarded the contract. Two boreholes have been completed and are used by the communities. Training of Water Management Committees on the use and maintenance of boreholes is ongoing.	25%
			2. Construction of one haffir (30,000m³) in Nyidiar and two boreholes in Ngapajak and Kertok in Paweng, Tonj East County: The PNR Services, the original contractor for the haffirs, failed to mobilize equipment to the project sites. Their contract was terminated in March 2012, and the new contractor, JMG Construction and General Trading, was awarded the contract. Two boreholes have been completed and are used by the communities. Training of Water Management Committees on the use and maintenance of boreholes is ongoing.	25%
Output 4	UNDP	-	1. Assessment and rehabilitation of existing Warrap radio communication infrastructure: The tender document for the design and build of the radio station is under preparation. Quotation from a Danish Telecommunications company has been received; however this significantly exceeds the available budget of USD 600,000 and poses a major impediment to the successful implementation of this project.	10%
Coordinating Agency	UNDP	-	1. In July 2011, UNDP deployed a Stabilization Advisor, seconded from the UK Government, to Kuajok, Warrap to support the team in overseeing and coordinating implementation of the WSP and provide technical advice on stabilization programming to the Governor and relevant line ministries in Warrap. Prior to deployment, UNDP had initiated construction of prefab accommodation units within the UNHCR compound in Kuajok. Outstanding issues on completing accommodation units will be finalized in Q4 2011. Pre-deployment briefings and orientation meetings were provided to the Stabilization Advisor prior to deployment.	-
			2. In July 2011, UNDP deployed an International Engineer to Kuajok to monitor and provide technical support on the implementation of WSP at the state level and build capacity of state engineers and local staff involved in WSP.	-

Outputs	PUNO	NGO	Progress (Q1 2012)	% Complete ¹
			3. UNDP finalized the Project Cooperation Agreement (PCA) on WSP Output 3 with PACT.	-
			4. Between July 2011 and September 2011, the UNDP Stabilization Advisor has worked closely with the Ministry of Physical Infrastructure (MoPI) to develop a road maintenance strategy and training programme through which state government service delivery will be developed.	-
			5. The UNDP Stabilization Advisor has worked closely with the MoPI and the Ministry of Information & Broadcasting (MoIB) to assess state level taxation policy in order to determine sustainability of stabilization projects. Both state ministries are now identifying means in which to capitalize on appropriate national government funding mechanisms. However, this is constrained by the austerity measures implemented by the national government due to the shutdown of oil exports, following dispute with the Government of Sudan on transit fees.	-
			6. On 17 October 2011, UNDP organized the first WSP Programme Board Meeting with the Warrap State Steering Committee in Kuajok, where progress and challenges on implementation of the WSP were addressed, and the locations of the police stations were confirmed.	-
			7. On 16 January 2012, UNDP submitted an Amendment to the Joint Programme Document, Joint Programme Revision Request Form, Request for Movement within Budget Lines and Request for Budget Increase at the 13 th SSRF Steering Committee Meeting, as follows: <ul style="list-style-type: none"> - Change of scope under Output 1 for UNOPS to provide capacity building support to the Warrap State Ministry of Physical Infrastructure on road and equipment maintenance; - Change of scope under Output 2 for UNOPS to procure and install furniture, generators and solar-powered radio communication equipment for four police stations; - Change of scope under Output 3 to adjust specifications of the haffirs to align with the Republic of South Sudan's Ministry of Water Resources' new technical specification on haffirs; - Inclusion of Output 4 for UNDP to rehabilitate existing Warrap radio communication infrastructure; - 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 1,240,000 for UNOPS to provide capacity building support to the Warrap Ministry of Physical Infrastructure under Output 1 (USD 600,000), procure and install furniture and generators for four police stations under Output 2 (USD 240,000) and to procure and install solar-powered radio communication for four police stations under Output 2 (USD 400,000); and - Additional amount of USD 850,115 for UNDP to align specification of haffirs under Output 3 (USD 206,560), rehabilitate existing Warrap radio communication infrastructure as proposed Output 4 (USD 600,000) and to cover UNDP's personnel, operational support and related costs for effective coordination, monitoring and technical support under the WSP (USD 43,555). 	-

Outputs	PUNO	NGO	Progress (Q1 2012)	% Complete ¹
			These revisions were approved by the SSRF Steering Committee.	
			8. On 29 March 2012, UNDP organized the second WSP Programme Board Meeting with Warrap State Steering Committee in Kuajok, where changes in scope under Outputs 1, 2 and 3, inclusion of new Output 4 and additional funding of total USD 2,090,115 approved at the 13 th SSRF Steering Committee were reported.	-

2. Challenges

Challenges/Risks	Mitigation Measures
2.1 Locations of two police stations other than those that are in Makuac and Packur are not confirmed, due to lack of accessibility to initially proposed locations.	<ul style="list-style-type: none"> UNDP, UNOPS, the Warrap state government and the South Sudan Police Service discussed and agreed the locations for the remaining two police stations. The locations were confirmed at the first WSP Programme Board Meeting on 17 October 2011.
2.2 Cost of supplying generators, furniture and radio communication equipment for police stations had not been included in the Concept Note approved by the SSRF Steering Committee and the Expression of Interest launched by the SSRF Technical Secretariat. Therefore, these items had not been planned or budgeted under the Output 2 of the WSP Joint Programme Document.	<ul style="list-style-type: none"> Allocation of additional USD 640,000 for supplying generators, furniture and radio communication equipment for the police stations was approved by the SSRF Steering Committee at its 13th Meeting on 16 January 2012.
2.3 The Warrap State Ministry of Physical Infrastructure (W-MoPI), County Commissioners, Payam Administrators and Chiefs raised concerns that tender process for police stations may have been delaying project activities.	<ul style="list-style-type: none"> UNOPS has been trying to establish presence in Warrap state to promote understanding of the project procedures and to facilitate collaboration between the state, county and payam authorities and community members. UNDP is also facilitating the discussions between UNOPS and the state, county and payam authorities.
2.4 Insecurity due to communal fighting and cattle raiding may constrain access to and delay mobilization of contractors to some project sites.	<ul style="list-style-type: none"> UNDP, UNOPS and PACT have regularly monitored the security situation in target areas. Armed escorts have been provided by the state and county authorities when required.
2.5 Rough terrain of the project sites and difficult weather conditions had caused delays in project activities. Furthermore, construction materials for police stations were not available locally.	<ul style="list-style-type: none"> Contractors were advised to stockpile construction materials and equipment at the nearest accessible point and start mobilizing immediately after the end of the rainy season, so that they can maximize use of the dry season. Also, PACT is currently procuring two motorcycles for field staff, which improved access to project sites

Challenges/Risks	Mitigation Measures
	over difficult terrains.
<p>2.6 In September 2011, the RoSS Ministry of Water Resource and Irrigation (MWRI) announced a new guideline on haffirs and PACT was requested to modify the original design of haffirs in accordance with the new guideline. The original project budget did not cover the additional cost to adopt the new technical specifications announced by the MWRI.</p>	<ul style="list-style-type: none"> ▪ PACT revised the design of haffirs in accordance with the new guideline, which required increase in the project budget. This request for additional funding was approved by the SSRF Steering Committee at the 12th SSRF Steering Committee Meeting on 26 September 2011, and UNDP amended the Project Cooperation Agreement to reflect this increase in the project budget accordingly.
<p>2.7 Initial reluctance by state officials to meet and support the UNDP Stabilization Advisor.</p>	<ul style="list-style-type: none"> ▪ Identified a local NGO worker who was able to introduce an official in the Warrap State Ministry of Information and Communications (W-MoIC) who then facilitated access to the W-MoIC, who in turn introduced other Ministers and officials.
<p>2.8 The PNR Services, the original contractor for construction of haffirs under Output 3, failed to mobilize equipment to the project sites and delayed the work.</p>	<ul style="list-style-type: none"> ▪ The PNR Services was put on a one week default notice, which expired on 22 February 2012. The PNR Services continued to ask for more time to mobilize equipment, but PACT finally terminated the contract on 19 March 2012. A new Request for Proposal was issued on 20 March 2012 and was closed on 2 April 2012. The JMG Construction, the successful bidder, was awarded the contract.
<p>2.9 With the allocated budget, there will be a 15 km unfinished section between Pakur-Mashraar road starting from the point adjacent to the Pakur police station towards north east. This is because increasing security concerns in the project site during the bidding period resulted in the higher bidding price than UNOPS's initial cost estimate.</p>	<ul style="list-style-type: none"> ▪ Additional funds of approximately USD 2 million are required to complete the road. UNOPS is working on resource mobilization in collaboration with UNDP.
<p>2.10 The austerity measures and new taxation rules applied by the Government of South Sudan had delayed UNOPS's contractors for three weeks from mobilizing to project sites, as customs clearance at the borders took longer time than expected.</p>	<ul style="list-style-type: none"> ▪ UNOPS issued the letter supporting contractors and facilitated their equipment to get tax clearance at the border. All the contractors had crossed the border and completed mobilization to project sites under WSP Outputs 1 and 2.
<p>2.11 Recent insecurity in the border areas between Sudan and South Sudan has threatened the progress of all roads and police stations projects in Warrap State.</p>	<ul style="list-style-type: none"> ▪ The United Nations Department of Safety and Security regulations are strictly followed by PUNOs, Implementing Partners and contractors. The continuous support by the state government had helped mitigate the insecurity in the project sites.
<p>2.12 The approved budget of USD 600,000 allocated for rehabilitating Warrap Radio infrastructure to medium-wave is insufficient, based on the quotation received from a Danish Communications company.</p>	<ul style="list-style-type: none"> ▪ UNDP will endeavour to mobilize additional funds from interested donors to cover this shortfall.

3. Lessons Learned

Lessons Learned	Recommendations
<p>3.1 Given the challenging operating environment, 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/NGO implementing partners should identify suitable contractors and advertise and disseminate information actively to stimulate the market and encourage qualified and experienced companies to apply for tenders.
<p>3.2 A close, collaborative relationship between the state government, local authorities and target communities, participating UN organizations and NGO implementing partners is critical for overcoming challenges during project implementation.</p>	<ul style="list-style-type: none"> ▪ Maintain close communication and engagement with state government and local counterparts throughout implementation, and establish presence in the state. This will enable participating UN organizations and NGO implementing partners to manage expectations of state government and local counterparts.
<p>3.3 Ministry officials raised early concerns that the tender evaluation process was carried out in Juba; it was suggested that this distanced the state government from the delivery of the programme.</p>	<ul style="list-style-type: none"> ▪ Consideration should be given to implementing partners travelling to Kuajok and carrying out the evaluation process at the Ministry of Finance (MoF) with one official from the MoF and MoPI present, while ensuring compliance with UN rules and regulations on procurement.
<p>3.4 Strategic communications was missing from the WSP. This may have left a major flaw in long term stabilization of this state. It is important that all stabilization themes are examined during evaluation of needs.</p>	<ul style="list-style-type: none"> ▪ Whilst rightly, the stabilization needs for Warrap were left to state officials and communities to assess, UNDP and participating UN organization should be provided enough time and funds to take a lead role in conducting detailed assessments and/or studies. Allocations should be programmed by participating UN agencies under a joint programme document based on the findings of these assessments/studies, followed by subsequent approval by the SSRF Steering Committee. This would minimize transaction costs as well as manage expectations for all parties concerned. A checklist of standard requirements would help to advise officials and communities with respect to needs. UNDP Stabilization Advisor to develop check-list.
<p>3.5 The W-MoPI is significantly under-funded. This has impacted adversely on morale, capacity and effectiveness of staff at the Ministry.</p>	<ul style="list-style-type: none"> ▪ Prior to any future similar programme, a signed declaration/MoU should be required of appropriate state/national ministry that funding responsibilities will be honored in order to ensure sustainability of projects.
<p>3.6 The environment protection measures recommended in the environmental screening conducted by UNOPS were incorporated into the tender document of Output 1 package 2.</p>	<ul style="list-style-type: none"> ▪ UNOPS Project Manager is required to monitor the incorporation and implementation of environment protection measures throughout the project cycle.

Lessons Learned	Recommendations
<p>3.7 UNOPS had secured water access points near the police stations to be constructed.</p>	<ul style="list-style-type: none"> ▪ PUNOs and implementing partners are encouraged to advise and collaborate with the contractors to research available water resources in the project site and to secure water access points.
<p>3.8 Field staff with in-depth knowledge of the project site and surrounding areas had contributed to efficiency in project implementation.</p>	<ul style="list-style-type: none"> ▪ PUNOs and implementing partners are encouraged to hire and involve staff who are familiar with the local conditions of the project sites and surrounding areas.
<p>3.9 The PNR Services, the original contractor for construction of haffirs under Output 3, failed to mobilize equipment to the project sites for haffirs in Makuac and Paweng, Tonj East County. PACT cancelled the contract with PNR Services, issued a new Request for Proposals and hired a new contractor. This caused significant delay in the project under Output 3 as the new contractor, JMG Construction, could not mobilize to the project sites before the beginning of the rainy season and the construction of haffirs is delayed till the next dry season.</p>	<ul style="list-style-type: none"> ▪ PUNOs and implementing partners are recommended should confirm and verify, before awarding contracts, that companies have sufficient resources and capacity to mobilize to project sites on time.
<p>3.10 The contractors should have sufficient supply of water as they proceed with construction works.</p>	<ul style="list-style-type: none"> ▪ UNOPS had advised the contractors to drill boreholes along the road and in police station sites to ensure they have sufficient supply of water during the construction process.

4. Financial Status²

Prgramme - 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]
WSP	1&2	UNOPS	-	Supplies, commodities, equipment and transport	1,166,411	549,252	617,158	47%
WSP	1&2	UNOPS	-	Personnel (staff, consultants and travel)	1,224,171	451,276	772,895	37%
WSP	1&2	UNOPS	-	Training of counterparts	-	-	-	0%
WSP	1&2	UNOPS	-	Contracts	11,845,383	1,402,184	10,443,199	12%
WSP	1&2	UNOPS	-	Other direct costs	1,100,484	550,539	549,944	50%
WSP	1&2	UNOPS	-	Indirect Support Costs (Overhead)	1,073,551	180,895	892,657	17%
WSP	1&2	UNOPS	-	Subtotal 12	16,410,000	3,134,146	13,275,854	19%
WSP	3	UNDP	PACT	Supplies, commodities, equipment and transport	93,807	87,275	6,532	93%
WSP	3	UNDP	PACT	Personnel (staff, consultants and travel)	408,374	152,627	255,747	37%
WSP	3	UNDP	PACT	Training of counterparts	33,020	3,809	29,211	12%
WSP	3	UNDP	PACT	Contracts	1,098,938	51,250	1,047,688	5%
WSP	3	UNDP	PACT	Other direct costs	269,190	148,991	120,199	55%
WSP	3	UNDP	PACT	Indirect Support Costs (Overhead)	133,231	-	133,231	0%
WSP	3	UNDP	PACT	Subtotal 13	2,036,560	443,952	1,592,608	22%
WSP	4	UNDP	-	Supplies, commodities, equipment and transport	-	-	-	0%

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

Prgramme - 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]
WSP	4	UNDP	-	Personnel (staff, consultants and travel)	30,000	-	30,000	0%
WSP	4	UNDP	-	Training of counterparts	-	-	-	0%
WSP	4	UNDP	-	Contracts	504,045	-	504,045	0%
WSP	4	UNDP	-	Other direct costs	26,702	-	26,702	0%
WSP	4	UNDP	-	Indirect Support Costs (Overhead)	39,252	-	39,252	0%
WSP	4	UNDP	-	Subtotal 14	600,000	-	600,000	0%
WSP	CA	UNDP	-	Supplies, commodities, equipment and transport	125,766	4,116	121,650	3%
WSP	CA	UNDP	-	Personnel (staff, consultants and travel)	556,333	74,986	481,346	13%
WSP	CA	UNDP	-	Training of counterparts	-	-	-	0%
WSP	CA	UNDP	-	Contracts	-	-	-	0%
WSP	CA	UNDP	-	Other direct costs	59,782	908	58,874	2%
WSP	CA	UNDP	-	Indirect Support Costs (Overhead)	51,675	3,694	47,980	7%
WSP	CA	UNDP	-	Subtotal 15	793,555	83,704	709,850	11%
WSP				TOTAL 4	19,840,115	3,661,803	16,178,312	18%