



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)

Q2 (April - June) 2012 STATUS REPORT

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| <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 Q2 2012:</i> | USD 5,864,503 |
| <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–Mayenjur 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 (Q2 2012) | % Complete ¹ |
|----------|-------|-----|--|-------------------------|
| Output 1 | UNOPS | - | 1. Construction of Warrap–Akop–Pakur–Mashraar road: For both package 1 (1-45km) and package 2 (45-85km), construction work is ongoing. UNOPS is closely monitoring the contractors to recover the delays in project implementation. | 34% |
| | | | 2. Assessment of Titcok–Mayenjur road (changed from Aweng–Mayenjur road): Assessment has been completed. | 100% |
| | | | 3. Assessment of Makuac–Apabuong road: Assessment has been delayed due to security concerns in the area. UNOPS had identified qualified consultants and encouraged them to apply for tender. | 3% |

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

| Outputs | PUNO | NGO | Progress (Q2 2012) | % Complete ¹ |
|---------------------|-------|------|---|-------------------------|
| Output 2 | UNOPS | - | 1. Construction of one police station in Makuac, Tonj East County: Construction work has been completed. Procurement of generator, furniture and other equipment is in process. | 90% |
| | | | 2. Construction of one police station Packur, Akop Payam, Tonj North County: Construction work has been completed. Procurement of generator, furniture and other equipment is in process. | 90% |
| | | | 3. Construction of one police station in Ajuk Kuac, Twic County: The contractor had completed mobilization to the project site and construction work is ongoing. Procurement of generator, furniture and other equipment is in process. | 80% |
| | | | 4. Construction of one police station in Mangol Apuk, Gogrial East County: Construction work is ongoing. Procurement of generator, furniture and other equipment is in process. | 80% |
| 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. JMG had to demobilize from the project site in late April 2012 without initiating any substantial construction work due to heavy rains. Two boreholes have been completed and are used by the communities. Training of Water Management Committees on the use and maintenance of boreholes has been suspended due to inaccessibility to the local communities caused by heavy rains. | 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. JMG had to demobilize from the project site in late April 2012 without initiating any substantial construction work due to heavy rains. Two boreholes have been completed and are used by the communities. Training of Water Management Committees on the use and maintenance of boreholes has been suspended due to inaccessibility to the local communities caused by heavy rains. | 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 | - |

| Outputs | PUNO | NGO | Progress (Q2 2012) | % Complete ¹ |
|---------|------|-----|---|-------------------------|
| | | | 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. | - |
| | | | 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 | - |

| Outputs | PUNO | NGO | Progress (Q2 2012) | % Complete ¹ |
|---------|------|-----|---|-------------------------|
| | | | <p>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</p> <ul style="list-style-type: none"> - 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). <p>These revisions were approved by the SSRF Steering Committee.</p> | |
| | | | 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. | - |
| | | | 9. On 28 June 2012, UNDP organized the third WSP Programme Board Meeting with Warrap State Steering Committee in Kuajok, where progress and challenges on implementation of the WSP were addressed. | - |

2. Challenges

| Challenges/Risks | Mitigation Measures |
|--|--|
| <p>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.</p> | <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. |
| <p>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.</p> | <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. |
| <p>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.</p> | <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. |
| <p>2.4 Insecurity due to communal fighting and cattle raiding may constrain access to</p> | <ul style="list-style-type: none"> ▪ UNDP, UNOPS and PACT have regularly monitored the security situation in target |

| Challenges/Risks | Mitigation Measures |
|--|---|
| and delay mobilization of contractors to some project sites. | areas. Armed escorts have been provided by the state and county authorities when required. |
| <p>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.</p> | <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 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 |

| Challenges/Risks | Mitigation Measures |
|--|---|
| | 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. |
| <p>2.13 Community members requested the contractor to increase the width of the Warrap-Mashraar road.</p> | <ul style="list-style-type: none"> ▪ UNOPS and the contractor, together with the Minister of W-MoPI and the County Commissioner, explained to community members that the width of the road was decided based on the budget approved by the SSRF Steering Committee and the increase of the road width requires additional funding or shortening of the road length. The issue was resolved amicably. |
| <p>2.14 County staff and the SPLA had demanded the contractor of Output 1 to supply fuel, provide transportation, repair their vehicles, employ their personnel, and to borrow the contractor's equipments.</p> | <ul style="list-style-type: none"> ▪ UNOPS and the contractor held discussions with the Minister and the Director of W-MoPI. The Minister and the Director had committed to resolve the issue and to sensitize county authorities that the contractor's resources are mobilized to construct the road and not to serve the county authorities and the SPLA. |

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</p> | <ul style="list-style-type: none"> ▪ Whilst rightly, the stabilization needs for Warrap were left to state officials and |

| Lessons Learned | Recommendations |
|--|--|
| <p>flaw in long term stabilization of this state. It is important that all stabilization themes are examined during evaluation of needs.</p> | <p>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> |
| <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. |
| <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. |
| <p>3.11 Local authorities and community members may make unreasonable demands</p> | <ul style="list-style-type: none"> ▪ PUNOs, in collaboration with state and local authorities, should sensitize local |

| Lessons Learned | Recommendations |
|--|---|
| and queries to the contractors when they are not well informed about the project activities. | officials and community members about the project activities and contractual obligations of the contractors. |
| 3.12 Construction works and delivery of goods to the project sites have to be suspended during the rainy season as project sites become inaccessible. Tendering of construction projects and procurement of goods should be conducted during the rainy season, so that construction works can be implemented and goods can be delivered during the dry season | <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 and delivering goods to target sites at the beginning of the dry season and thereby, maximize time for construction works and installation. |

4. Financial Status²

| Programme - Output | Resp Agency | Imp Partner | Budget Category* | Total Approved Budget (USD) | Total Cumulative Expenditure (as of end of Q2 2012) | Balance (USD) | % Delivery | |
|--------------------|----------------|--------------|------------------|--|---|------------------|-------------------|------------|
| | | | | [A] | [B] | [C=A-B] | [D=B/A] | |
| WSP | 1&2 | UNOPS | - | Supplies, commodities, equipment and transport | 1,166,411 | 556,836 | 609,575 | 48% |
| WSP | 1&2 | UNOPS | - | Personnel (staff, consultants and travel) | 1,224,171 | 623,354 | 600,818 | 51% |
| WSP | 1&2 | UNOPS | - | Training of counterparts | - | - | - | - |
| WSP | 1&2 | UNOPS | - | Contracts | 11,845,383 | 2,889,003 | 8,956,380 | 24% |
| WSP | 1&2 | UNOPS | - | Other direct costs | 1,100,484 | 746,135 | 354,348 | 68% |
| WSP | 1&2 | UNOPS | - | Indirect Support Costs (Overhead) | 1,073,551 | 182,374 | 891,178 | 17% |
| WSP | 1&2 | UNOPS | - | Subtotal | 16,410,000 | 4,997,702 | 11,412,298 | 30% |
| 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 | 261,719 | 146,655 | 64% |

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

| Programme - Output | | Resp Agency | Imp Partner | Budget Category* | Total Approved Budget (USD) | Total Cumulative Expenditure (as of end of Q2 2012) | Balance (USD) | % Delivery |
|--------------------|----------|-------------|-------------|--|-----------------------------|---|------------------|------------|
| | | | | | [A] | [B] | [C=A-B] | [D=B/A] |
| WSP | 3 | UNDP | PACT | Training of counterparts | 33,020 | 7,618 | 25,402 | 23% |
| WSP | 3 | UNDP | PACT | Contracts | 1,098,938 | 200,352 | 898,586 | 18% |
| WSP | 3 | UNDP | PACT | Other direct costs | 269,190 | 150,135 | 119,055 | 56% |
| WSP | 3 | UNDP | PACT | Indirect Support Costs (Overhead) | 133,231 | - | 133,231 | 0% |
| WSP | 3 | UNDP | PACT | Subtotal | 2,036,560 | 707,099 | 1,329,461 | 35% |
| WSP | 4 | UNDP | - | Supplies, commodities, equipment and transport | - | - | - | - |
| WSP | 4 | UNDP | - | Personnel (staff, consultants and travel) | 30,000 | - | 30,000 | 0% |
| WSP | 4 | UNDP | - | Training of counterparts | - | - | - | - |
| 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 | 600,000 | - | 600,000 | 0% |
| WSP | CA | UNDP | - | Supplies, commodities, equipment and transport | 125,766 | 4,427 | 121,338 | 4% |
| WSP | CA | UNDP | - | Personnel (staff, consultants and travel) | 556,333 | 126,132 | 430,200 | 23% |
| WSP | CA | UNDP | - | Training of counterparts | - | - | - | - |
| WSP | CA | UNDP | - | Contracts | - | - | - | - |
| WSP | CA | UNDP | - | Other direct costs | 59,782 | 25,447 | 34,334 | 43% |
| WSP | CA | UNDP | - | Indirect Support Costs | 51,675 | 3,694 | 47,980 | 7% |

| Programme - Output | | Resp Agency | Imp Partner | Budget Category* | Total Approved Budget (USD) | Total Cumulative Expenditure (as of end of Q2 2012) | Balance (USD) | % Delivery |
|--------------------|----|-------------|-------------|------------------|-----------------------------|---|---------------|------------|
| | | | | | [A] | [B] | [C=A-B] | [D=B/A] |
| (Overhead) | | | | | | | | |
| WSP | CA | UNDP | - | Subtotal | 793,555 | 159,702 | 633,853 | 20% |
| WSP | | | | TOTAL | 19,840,115 | 5,864,503 | 13,975,612 | 30% |