

**SSRF-LAKES STATE STABILIZATION PROGRAMME
MPTF OFFICE GENERIC ANNUAL PROGRAMME¹ NARRATIVE PROGRESS REPORT
REPORTING PERIOD: AS OF 31 DECEMBER 2013**

<p align="center">Programme Title & Project Number</p> <ul style="list-style-type: none"> Programme Title: SSRF_ LakesState StabilizationProgramme Programme Number(if applicable) MPTF Office Project Reference Number:³00070595 	<p align="center">Country, Locality(s), Priority Area(s) / Strategic Results²</p> <p>Country/Region:</p> <ul style="list-style-type: none"> South Sudan <p>Priority area/ strategic results:</p> <ul style="list-style-type: none"> Karich-Poloich-Amok Piny-Panyijar and the Aluakluak-AkuocCok roads constructed; Four water reservoirs (30,000 m³ each) and 16 boreholes constructed in Ngok-Jak, Agar, Nyankot and Abririu; Two county police stations, five payam police stations as well as seven courts constructed in various places.
<p align="center">Participating Organization(s)</p> <ul style="list-style-type: none"> WFP (Output 1) UNOPS (Outputs 2 & 3) UNDP (Output 4, oversight) 	<p align="center">Implementing Partners</p> <ul style="list-style-type: none"> Lakes Ministry of Finance Lakes Ministry of Physical Infrastructure Lakes Ministry of Local Government
<p align="center">Programme/Project Cost (US\$)</p> <p>Total approved budget as per projectdocument: US\$ 31,277,662</p> <p>MPTF /JP Contribution⁴:</p> <ul style="list-style-type: none"> by Agency (if applicable) Agency Contribution by Agency (if applicable) Government Contribution (if applicable) Other Contributions (donors) (if applicable) <p>TOTAL: US\$ 31,227,662</p>	<p align="center">Programme Duration</p> <p>Overall Duration(months): 40</p> <p>Start Date⁵(dd.mm.yyyy): 1/1/2011</p> <p>Original End Date⁶(dd.mm.yyyy): 30/06/2013</p> <p>Current End date⁷(dd.mm.yyyy): 30/04/2014</p>
<p align="center">Programme Assessment/Review/Mid-Term Eval.</p> <p>Assessment/Review - if applicable please attach <input type="checkbox"/> Yes <input type="checkbox"/> No Date: dd.mm.yyyy</p> <p>Mid-Term Evaluation Report – if applicable please attach <input type="checkbox"/> Yes <input type="checkbox"/> No Date: dd.mm.yyyy</p>	<p align="center">Report Submitted By</p> <ul style="list-style-type: none"> Name: Kunal Dhar Title: Programme Coordinator Participating Organization (Lead): UNDP Email address:Kunal.dhar@undp.org

¹The term “programme” is used for programmes, joint programmes and projects.

² Strategic Results, as formulated in the Strategic UN Planning Framework (e.g. UNDAF) or project document;

³ The MPTF Office Project Reference Number is the same number as the one on the Notification message. It is also referred to as “Project ID” on the project’s factsheet page the [MPTF Office GATEWAY](#)

⁴ The MPTF or JP Contribution, refers to the amount transferred to the Participating UN Organizations, which is available on the [MPTF Office GATEWAY](#)

⁵ The start date is the date of the first transfer of the funds from the MPTF Office as Administrative Agent. Transfer date is available on the [MPTF Office GATEWAY](#)

⁶ As per approval of the original project document by the relevant decision-making body/Steering Committee.

⁷ If there has been an extension, then the revised, approved end date should be reflected here. If there has been no extension approved, then the current end date is the same as the original end date. The end date is the same as the operational closure date which is when all activities for which a Participating Organization is responsible under an approved MPTF / JP have been completed. As per the MOU, agencies are to notify the MPTF Office when a programme completes its operational activities.

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ACRONYMS

CSAC	Community Security and Arms Control
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
L-MoF	Lakes Ministry of Finance
L-MoLG	Lakes Ministry of Local Government
L-MoPI	Lakes Ministry of Physical Infrastructure
LSP	Lakes Stabilization Programme
MDTF	Multi Donor Trust Fund
NGO	Non Governmental Organization
PUNO	Participating United Nations Organization
SPLA	Sudan People's Liberation Army
SSRF	South Sudan Recovery Fund
UNDAF	United Nations Development Assistance Framework
UNDP	United Nations Development Programme
UNMISS	United Nations Mission In South Sudan
UNOCHA	United Nations Office for the Coordination of Humanitarian Affairs
UNOPS	United Nations Office for Project Services
WFP	World Food Programme

EXECUTIVE SUMMARY

The Lakes State Stabilization Programme (LSP) aims to restore post-conflict socio-economic and security infrastructure, revive the local economy and generate employment in Lakes State by increasing security and reducing the level of conflict. Lakes State observed increased security and a reduced level of ethnic conflict, until mid-December 2013. This could be seen in the number of reported conflict incidents. In 2013, as of mid-December, the number of ethnic conflicts incidents reduced by 37% from 73 conflict incidents in 2011 to 46 in 2013. Similarly, the number of deaths due to these ethnic conflicts reduced by 61% (from 261 in 2011 to 102 in 2013) and displacements reduced by 97% (from 27,255 in 2011 to 945 in 2013). Although there is currently no evidence for direct correlation between this decrease and the impact of the LSP, this positive trend is likely to be unsustainable in light of the political conflict that has deteriorated into armed violence between government forces and opposition group along and across Lakes State's northern border areas with southern Unity state. In Lakes State, a rapid inter-agency assessment to Awerialcounty on 31 December identified an estimated 76,000 displaced people, the majority of whom are thought to have fled from Jonglei State (UNOCHA Jan, 2014). As of 20 March 2014, the conflict has forced nearly 76,400 people from their homes in Lakes State, some 958,000 people within South Sudan and 249,000 to neighbouring countries. Moreover, inter communal attacks have increased in various locations of the State.

The LSP has improved access to water in conflict-prone communities with combined populations of approximately 374,715 people (167,597 males and 147,118 females). In the preliminary stages of programme planning, competition over water resources was identified as a major driver of inter-communal conflict and violence. Providing better access to water resources was therefore prioritized as a strategic stabilization intervention to decrease levels of violence. The LSP also contributed to increased presence and extension of the Lakes state government's authority to conflict-prone areas, serving a combined population of approximately 592,540 people (342,045 males and 280,495 females), through the completion of rule of law infrastructure (police stations and county courts). These facilities established the platform for assisting the state government in the provision of rule of law and justice services. Approximately 68% of the Karich-Poloich-Amok Piny-Panyijar road and 100% of the Aluakluak-AkuocCok roads were completed. The road projects have assisted the Lakes state government, development partners and local authorities to better access approximately 379,572 people (202,574 males and 176,998 females) in conflict-prone areas and thereby contributed to increasing the level of public/civil service delivery.

Project/Programme expenditures under the LSP are incurred and monitored by each Participating United Nations Organizations. The total LSP budget is US\$31,277,662 and the reported cumulative expenditure as of end of December 2013 amounted to US\$26,048,579 (83%). *Please refer Annex II for the financial detail.*

Insecurity due to communal fighting and cattle raiding as well as impassible roads during the wet season were the main challenges contributed to inaccessibility of the project sites and delay in the completion of some of the projects. To overcome security challenges, UNDP, WFP and GIZ coordinated with the state government and UNMISS for the provision of armed escort and patrols.

I. Purpose

- **UNDAF outcome:** Violence is reduced and community security improves
- **LSP Outcome:** Increased security and reduced level of ethnic conflict in Lakes State

To achieve the intended outcomes under the LSP the following strategies were designed:

- Improving access through construction of roads, water points, and security and rule of law infrastructure to mitigate and/or prevent conflict amongst pastoralist communities
- Generate employment for and improve access to isolated and remote conflict prone/affected communities, through labour-based and mechanized approach to road construction
- Capacity building of State Ministries

II. Results

i) Narrative reporting on results:

- In 2013, most of the LSP outputs were substantially completed and had contributed to improving security and reduction in inter-communal violence, until the armed violence erupted on 15 December 2013 in the capital city of Juba between the Dinka and Nuer factions of the South Sudan's People Liberation Army (SPLA), following a political fallout within the reigning party, the Sudan People's Liberation Movement (SPLM). Within days, this led to large-scale defections across the security sector, precipitating the mobilization of armed groups, local militias as well as communities along ethnic lines. In Lakes State, a rapid inter-agency assessment to Awerial County on 31 December identified an estimated 76,000 people displaced, the majority of whom are thought to have fled from Jonglei State (UNOCHA). As of 20 March 2014, the conflict has forced nearly 76,400 people from their homes in Lakes State, some 958,000 people within South Sudan and 249,000 to neighbouring countries. Moreover, the conflict has caused thousands of casualties across the country and increase in inter communal attacks in various locations of the State.

a. Outcomes:

- The initial analysis of the conflict in Lakes State identified that insecurity in the state had multiple sources of conflict but was primarily caused by cattle raiding and disputes over water, fishing areas and grazing land with neighboring states, particularly Warrap and Unity. Land disputes are a key trigger of conflict in Lakes State. Other triggers are disrespect for diversity, divisive renaming of places and spreading of false information. These conflicts are manifested by abductions, killings, property destruction and livestock raids.
- In 2013, as of mid-December, the number of ethnic conflicts incidents reduced by 37% from 73 conflict incidents in 2011 to 46 in 2013. Similarly, the number of deaths due to these ethnic conflicts reduced by 61% (from 261 in 2011 to 102 in 2013) and displacements reduced by 97% (from 27,255 in 2011 to 945 in 2013). Although there is currently no evidence for direct correlation between this decrease and the impact of the LSP, it is expected that the gains achieved in reducing conflict could be reversed in light of the ongoing political conflict.

	2013 ⁸
Percentage reduction in the number of ethnic conflicts (compared to 2011)	37%
Percentage reduction in the number of ethnic conflict related deaths (compared to 2011)	61%
Percentage reduction in the number of ethnic conflict related displacements (compared to 2011)	97%

(Figures obtained from UNOCHA)⁹

- Provision of new water access points has significantly reduced the need to travel long distances in search of water, which leads to conflict over water resources.
- The LSP is enhancing civilian and government capacity to use conflict mitigating mechanisms by providing better policing and rule of law infrastructure and equipment while also ensuring maintenance and appropriate use of such infrastructure.

b. Outputs:

The LSP aims to deliver the following four outputs:

⁸ Level of ethnic conflict in Lakes State

⁹ United Nations Office for the Coordination of Humanitarian Affairs (OCHA) 'figures according to inter-agency assessments and local authority reports'.

- **Output 1:** *The Karich-Poloich-Amok Piny-Panyijar and the Aluakluak-AkuocCok roads constructed.*

The contract for Karich-Poloich-Amok Piny-Panyijar road was amended to include surfacing of the road up to Amok Piny and also to extend the route to Panyijar in Unity State. A 60.8km section of the road from Karich to Amok Piny has been substantially completed. The contract extension to complete the remaining works for 60km section from Amok Piny to Panyijar has been completed by WFP and the overall construction work is approximately 68% complete. The delay in works is mainly due to flood hindering construction works on culvert and head-wall structures, and impeding earthworks and materials haulage. The contractor is being pressed by WFP to maintain equipment and to protect the works already constructed. Security remains a key concern, and imposes constraints on activities. The eruption of the crisis in mid-December 2013 resulted in the suspension of all works.



Construction works of *Aluakluak-AkuocCok* road have been substantially completed in December 2012. Road formation was completed for the whole road (46km); however, due to depletion of funds which resulted from an escalation of fuel prices, gravel works could only be finished up to 40.5km point. Flooding also delayed the completion of the final section of the road. The labour-based maintenance programme which started in the second half of December 2012 was finished in mid-June 2013. At the fifth LSP Board meeting on 25 June 2013 the Lakes state government and LSP partners agreed that additional funding should not be requested to complete the remaining 6km of the road, since the area covers a seasonal floodplain and would not demonstrate value for money or have a stabilization effect in the area. The road is ready for handover to the state authorities.



When completed, the roads will facilitate increased presence of government and development partners in these target areas thus increasing access to public/civil services. *Please refer “Annex I” for details on the road output.*

- **Output 2:** Four water reservoirs (30,000 m³ each) and 16 boreholes (four per each water reservoir) constructed in Ngok-Jak, Agar, Nyankot and Abririu.

All of the boreholes have been completed and are currently in use by the communities. Eighty percent of the haffirs has been completed. The water reservoirs and intake of the haffirs are completed but the pumping systems are not functional. The rectification work has been delayed due to the wet season and insecurity that erupted in Mid-December 2013. Please refer “Annex I” for details on the water output.



Haffir in Agar, 2013

- **Output 3:** Two county police stations in Awerial and Mapear and five payam police stations in Adior, Amongping, Malek, Billing and Yiar-dong, as well as seven courts in Mapear, Wulu, Nyang, Awerial, Rumbek Central, Cueibet, and Rumbek East constructed.

All police stations and county courts are complete, handed over and in use by the government. UNDP will continue to monitor the projects to ensure these facilities are being used for purpose and maintained. Please refer “Annex I” for details on the water output.



County Court in Wulu, 2012

- **Output 4:** “Oversight, coordination, monitoring and technical support to programme implementation provided (Coordinating Agency role)”.

Continuous follow up and monitoring is being carried out, inclusive of the sites that have already been handed over, to ensure maintenance, appropriate use and sustainability. In order to ensure ownership by the different stake holders, mainly the state authorities, and reduce timing as well as transaction costs, monitoring activities were carried out as a joint or collaborative effort among primary stakeholders – i.e. Lakes State Ministries, UNDP, UNOPS and WFP – whenever possible.

Key monitoring activities carried out include:

- Consultations and/or interviews with state authorities, PUNO and IP, contractors and key representatives of target communities/vulnerable groups;
- Field missions, review of financial expenditures, spot checks and inventory of procured assets and services in project sites;
- Financial and programme regular progress as well as monitoring reports;
- Regular board meetings to assess progress, implementation challenges/ risks and resolve the challenges/risks accordingly.

UNDP has maintained strong relations with all counterparts and is effectively coordinating efforts to ensure successful programme delivery. Please refer “Annex I” for the detail activities and results achieved.

Summary of the progresses against output targets

Outputs		Target within the available resources	Substantial completion (Dec, 2013)	Remark
Road	Road Construction	160.8km	113km	71% completed. Due to depletion of funds, gravel works of the Aluakluak-AkuocCok could only be finished up to 40.5km point (out of the planned 46km).
Government infrastructures	Payam police stations	5	5	100% complete and in use by the government
	County police stations	2	2	100% complete and in use by the government
	County court	7	7	100% complete and in use by the government
Water	Haffirs	4	80%	Each haffir is 80% complete
	Boreholes	16	16	100% complete and in use by the community

III. Challenges, mitigation measures taken and lessons learned:

Challenges	Mitigation Measures Taken
Cost of supplying and setting up radio communications equipment in County and Payam police stations was not included in the initial technical assessments when Lakes State Concept Note that was approved by the SSRF Steering Committee, and therefore was not budgeted under the LSP.	Additional funding of USD 650,000 for UNOPS was approved at the 13 th SSRF Steering Committee Meeting to procure and install radio communication equipment and solar power for six police stations.
Difficult weather conditions – i.e. limited access to water sources for construction during the dry season and inaccessibility to the project sites during the wet season.	Contractors drilled boreholes near the target sites to secure access to water during the dry season. Contractors were also advised to proceed with construction works strategically, starting with critical works before the onset of rainy season.
Some local communities prevented contractors from accessing local materials such as sand from river beds.	UNOPS requested County Commissioners and Payam Administrators to issue letters that authorized contractors to access local materials at subsidized rates or at no charge/cost.
Insecurity due to communal fighting, cattle raiding and armed attack on the contractors constrained access to the project sites and delayed the construction works.	Contractors were removed from the sites, and redeployed when the insecurity in the target sites had abated. Extra security measures have been placed on the road by implementing partners and the State authorities.
Delays in the construction works due to prolonged and heavy rains well as flooding limiting accessibility of the project sites.	Contractors were advised to mobilize construction equipments and materials during the dry season to ensure the construction work is continued during the rainy season. Moreover, the contractors focused on areas known to be prone for flooding to avoid

	potential delays.
Frequent occupancy of security and rule of law infrastructures by SPLA soldiers	UNDP and UNOPS had discussions with the State government at the Programme Board Meeting and resolved the issue.
Changes in tax and customs regulations by the Government of South Sudan have caused issues and delayed in mobilizing equipment and materials to project sites. New regulations State that the contractors are liable for customs and duties, even if they are working for the United Nations projects.	The contractor raised this issue with WFP, UNDP and the senior State government officials. UNDP urged the State government during programme board meeting and secured exemption letters.

Lessons Learned

- Addressing the issue of land titles by the State government, in collaboration with County Commissioners and Payam Administrators, helps to mitigate potential disputes by resident communities over land designated for State-led construction works;
- Labor-based project activities such as bush clearing play an important role in creating employment opportunities as well as raising awareness and building sense of ownership among local community members.
- Implementing awareness raising activities targeting the local community members from early stages of the project helps to increase women's participation;
- A close, collaborative relationship between the State government, local authorities and target communities, PUNOs, UNMISS, NGOs and implementing partners through different mechanisms, and particularly the decentralized state-based programme boards, is critical for identifying and mutually agreeing constructive solutions to overcoming challenges that may arise during project implementation;
- Engagement with communities from early stage of the project cycle has a significant contribution in building sense of ownership ;
- Assessing equipment needs while conducting assessment of the construction costs enables proper planning and budgeting for effective use of the facilities constructed;
- The SSRF Steering Committee should ensure decisions on allocations are made to allow sufficient lead time for participating UN organizations to complete planning and programming during the rainy season, in order to commence implementation at the start of the dry season. This means that decisions on fund allocations should be completed no later than May and funds disbursed by August of each year.

IV. Qualitative assessment:

Overall, Joint Monitoring Mission reports show that progress under the LSP is on track except delay in the rectification works of the haffirs due the wet season as well as the prevailing insecurity that led to the suspension of road works on the inter-state segment from Amok-piny to Panyijar. Worthy of note is the SSRF funding mechanism, which allows for a high level of flexibility and responsiveness. This is evident in the approval by the Steering Committee of additional funding of US\$13,777,662 to extend Karich-Poloich-Amok Piny road to Panyijar, to procure and install radio communication equipment and solar power for six police stations, capacity building support, contingency planning and response as well as programme oversight activities.

Key to this programme are the close, collaborative relationships between the Lakes State government, local authorities and target communities, PUNOs, IP and the Coordinating Agency, which is critical for overcoming challenges during project implementation. For PUNOs, IP and the Coordinating Agency, maintaining close communication and engagement with the Lakes State government and local counterparts throughout project implementation helps to manage expectations and engage support. For example, the Joint Monitoring Mission teams comprise representatives from all PUNOs, IPs and relevant government ministries.

As a UN Joint Programme, the LSP benefits from collaboration of different UN agencies based on their respective expertise and comparative advantages to deliver strategic stabilization interventions in conflict-prone areas. This also promotes the One UN approach and prevents different UN agencies from competing with each other for funding from bilateral donors.

The SSRF is a funding mechanism and joint partnership of the GoSS, the UN and donor partners. WFP is serving as PUNO implementing output 1 of the LSP. UNOPS is serving as PUNO implementing outputs 2 and 3 of the LSP. Moreover, UNDP is serving as the Coordinating Agency overseeing, monitoring, coordinating and providing technical support to the LSP.

The PUNOs, implementing partners and the Coordinating Agency (UNDP) are collaborating and coordinating with the State and local governments as well as UNMISS to overcome various challenges and risks to programme implementation. To access insecure areas, programme partners with support from the state government and UNMISS have been regularly provided armed security escort and/or force protection.

Government counterparts of the LSP include State Ministry of Finance, Ministry of Local Government and Ministry of Physical Infrastructure. The PUNOs and IPs are maintaining close communication and engagement with State government and local counterparts throughout implementation. In addition to the participatory Monitoring and Evaluation exercises that involve donors, PUNOs, IPs and government, decentralized Programme Boards, chaired by the State Ministry of Finance, convened by UNDP through existing State Government forums have proven to be an excellent mechanism for steering implementation, mitigating challenges, coordination and dialogue on programmatic and other strategic issues related to stabilization.

V. Indicator Based Performance Assessment:

	<u>Achieved</u> Indicator Targets	Reasons for Variance with Planned Target (if any)	Source of Verification
<p>Outcome 1¹⁰: Increased security and reduced level of ethnic conflict in Eastern Equatoria State</p> <p>Indicator1:% reduction in the level of ethnic conflicts</p> <p>Baseline:73 ethnic conflict incidents reported in 2011</p> <p>Planned Target:</p>	37% reduction in the number of ethnic conflict incidents compared to 2011		UNOCHA
<p>Output 1<i>Improve access to the remote and conflict prone areas through the construction of Karich-Poloich-Amok Piny-Panyijar and the Aluakluak-AkuocCok roads.</i></p> <p>Indicator 1.1: Kilometers of road constructed</p> <p>Baseline:Limited to no road access to conflict prone communities.</p> <p>Planned Target:160.8km</p>	113km road constructed as of December 2013. Due to depletion of funds, gravel works of the Aluakluak-AkuocCok could only be finished up to 40.5km point (out of the planned 46km).		UNDP and WFP Monitoring and progress reports.
<p>Output2: Improved presence of government authorities in conflict prone areas of Lakes State</p> <p>Indicator 2.1: Number of police stations and county courts constructed</p> <p>Baseline:Poor and/or no security and rule of law infrastructures in conflict prone target areas</p> <p>Planned Target:7 Police stations and 7 County courts constructed.</p>	2 County police stations, 5 payam police stations and 7 County courts constructed.		UNDP and UNOPS monitoring and progress reports.
<p>Output 3: Improved access to water sources in conflict prone areas.</p> <p>Indicator 3.1: Number of haffirs and boreholes constructed</p> <p>Baseline: No access to water sources in the target conflict prone areas</p> <p>Planned Target: Four haffir, 16 boreholes constructed.</p>	80% of the haffirs complete. All the16 boreholesare handed over to the community and are currently in use.		UNDP and UNOPS monitoring and progress reports.

¹⁰ Note: Outcomes, outputs, indicators and targets should be as outlined in the Project Document so that you report on your actual achievements against planned targets. Add rows as required for Outcome 2, 3 etc.

VI. Programmatic Revisions

Amendment I

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 a set of documents for Joint Programme revisions at the 13th SSRF Steering Committee Meeting to request the following:

- Six months extension of programme duration to cover increase in scope of works for road construction under Output 1 and the defects liability period for the haffirs under Output 2;
- Change of scope under Output 1 for WFP to extend the Karich-Amok Piny road up to Panyijar in Unity State (the road length will increase from 59 km to 120 km and to provide capacity building support to the Lakes State Ministry of Physical Infrastructure and County and community members on road and equipment maintenance;
- Change of scope under Output 2 to reduce the total number of haffirs to be constructed from six to four, due to budget constraints and change in priorities of the Lakes State Government;
- Change of scope under Output 3 for UNOPS to procure and install radio communication equipment and solar power for six police stations;
- 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 5,400,000 for WFP to extend the Karich-Amok Piny road up to Panyijar in Unity State road (USD 4,800,000) and to provide capacity building support to the L-MoPI and County and community members on road and equipment maintenance (USD 600,000) under Output 1;
- Additional amount of USD 650,000 for UNOPS to procure and install radio communication equipment and solar power for six police stations under Output 3; and
- Additional amount of USD 501,519 for UNDP to cover personnel, operational support and related costs for effective coordination, monitoring and technical support under the LSSP.

The requested revisions were approved by the SSRF Steering Committee.

Amendment II

On 13 December 2012, UNDP submitted an Amendment to the Joint Programme Document, Joint Programme Revision Request Form and Request for Budget Increase at the 16th SSRF Steering Committee Meeting, as follows:

- Ten months extension of programme duration to cover the construction works under Output 1;
- Change of scope under Output 1 to surface the Amok Piny-Panyijar road;
- Additional amount of USD 6,820,000 for WFP to surface the Amok Piny-Panyijar road under Output 1 (USD 5,891,320) and for operational and management costs to cover supervision and

quality assurance of additional construction works during the project's extension period under Output 1 (USD 928,680); and

- Additional amount of USD 406,143 for UNDP to cover UNDP's personnel, operational support and related costs for effective coordination, monitoring and technical support under the LSSP.

These revisions were approved by the SSRF Steering Committee.

AnnexI:

Detail output progress matrix as of end of December 2013

Outputs	PUNO	Progress (as of end of December 2013)	% Complete	Type and number of potential beneficiaries
Output 1	WFP	<p>Construction of Karich-Poloich-AmokPiny-Panyijar Road: The contract was amended to include surfacing of the road up to Amok Piny and also to extend the route to Panyijar in Unity State. A 60.8km section of the road from Karich to Amok Piny has been substantially completed. The contract extension to complete the remaining works for 60km section from Amok Piny to Panyijar has been completed by WFP and the overall construction work is approximately 68% complete. The delay in works is mainly due to water hindering construction works on culvert and head-wall structures, and impeding earthworks and materials haulage. The contractor is being pressed to maintain equipment and to protect the works already constructed. Security remains a concern, and imposes constraints on activities. The eruption of the crisis in mid-December 2013 resulted in the suspension of all works for the rest of the year.</p>	68%	Population of Rumbek Central and Rumbek East Counties: 276,382 (148,739 males and 127,643 females)
		<p>Construction of Aluakluak-Akuoc-cok Road: WFP's contract with its contractor was amended to include surfacing of the road. Construction works have been substantially completed in December 2012. Road formation was completed for the whole road (46km); however, due to depletion of funds which resulted from an escalation of fuel prices, gravel works could only be finished up to 40.5km point. Flooding also delayed the completion of the final section of the road. The labour-based maintenance programme which started in the second half of December 2012 was finished in mid-June 2013. At the fifth LSP Board meeting on 25 June 2013 the Lakes state government and LSP partners agreed that additional funding should not be requested to complete the remaining 6km of the road, since the area covers a seasonal floodplain and would not demonstrate value for money or have a stabilization effect in the area. The road is ready for handover to the state authorities.</p>	99%	Population of Rumbek East and Yirol West Counties: 226,022 (119,560 males and 106,462 females)
Output 2	UNOPS	<p>Construction of one haffir (30,000m³) in Ngok-Jak: Reservoir and intake of the haffir are completed but the pumping system is not functional. The rectification work has been delayed due to the wet season and insecurity erupted in Mid-December 2013.</p>	80%	Population of Rumbek North County: 43,410 (24,395 males and 19,015 females)
		<p>Construction of one haffir (30,000m³) in Agar: Reservoir and intake of the haffir are completed but the</p>	80%	Population of Rumbek North

Outputs	PUNO	Progress (as of end of December 2013)	% Complete	Type and number of potential beneficiaries
		pumping system is not functional. The rectification work has been delayed due to the wet season and insecurity erupted in Mid-December 2013.		County: 43,410 (24,395 males and 19,015 females)
		Construction of one haffir (30,000m³) in Nyankot: Reservoir and intake of the haffir are completed but the pumping system is not functional. The rectification work has been delayed due to the wet season and insecurity erupted in Mid-December 2013.	80%	Population of Rumbek Central County: 153,550 (83,014 males and 70,536 females)
		Construction of one haffir (30,000m³) in Abiriu: Reservoir and intake of the haffir are completed but the pumping system is not functional. The rectification work has been delayed due to the wet season and insecurity erupted in Mid-December 2013.	80%	Population of Cueibet County: 117,755 (60,188 males and 57,567 females)
		Drilling of 16 boreholes in Abiriu Center, Beleng, Amolbut, Abiriu (Cueibet County), Wereboi, Nyankot, Warboot, Langbar (Rumbek Central County), Malueth, Chatom, Malit, Mapear, Achiek, Madol, Panyamchol and Mapear Centre (Rumbek North County): Construction of all 16 boreholes completed and they are being used by the community.	100%	Population of Cueibet, Rumbek Central and Rumbek North Counties: 314,715 (169,597 males and 147,118 females)
Output 3	UNOPS	Construction of a County police station in Minkaman, Awerial County: The police station was completed and handed over to the State government on 8 February 2013.	100%	Population of Awerial County: 47,041 (23,299 males and 23,742 females)
		Construction of a County police station in Mapear, Rumbek North County: The police station was completed and handed over to the State government on 23 April 2013.	100%	Population of Rumbek North County: 43,410 (24,395 males and 19,015 females)
		Construction of a Payam police station in Adior, Yirol East County: The police station was completed and handed over to the State government on 16 August 2012.	100%	Population of Yirol East County: 67,402 (33,977 males and 33,425 females)

Outputs	PUNO	Progress (as of end of December 2013)	% Complete	Type and number of potential beneficiaries
				females)
		Construction of a Payam police station in Amongping, Rumbek Central County: The police station was completed and handed over to the State government on 11 March 2013.	100%	Population of Rumbek Central County: 153,550 (83,014 males and 70,536 females)
		Construction of a Payam police station in Malek, Rumbek Central County: The police station was completed and handed over to the State government on 7 September 2012.	100%	Population of Rumbek Central County: 153,550 (83,014 males and 70,536 females)
		Construction of a Payam police station in Billing, Rumbek East County: The police station was completed and handed over to the State government on 23 April 2013.	100%	Population of Rumbek East County: 122,832 (65,725 males and 57,107 females)
		Construction of a Payam police station in Yiar-dong, Cueibet County: The police station completed and handed over to the State government on 17 June 2013.	100%	Population of Cueibet County: 117,755 (60,188 males and 57,567 females)
		Construction of a County court in Mapear, Rumbek North County: The County court was completed and handed over to the State government on 12 February 2013.	100%	Population of Rumbek North County: 43,410 (24,395 males and 19,015 females)
		Construction of a County court in Wulu, Wulu County: The County court was completed and handed over to the State government on 16 August 2012.	100%	Population of Wulu County: 40,550 (21,447 males and 19,103 females)

Outputs	PUNO	Progress (as of end of December 2013)	% Complete	Type and number of potential beneficiaries
		Construction of a County court in Nyang, Yirol East County: The County court was completed and handed over to the State government on 16 August 2012.	100%	Population of Yirol East County: 67,402 (33,977 males and 33,425 females)
		Construction of a County court in Minkaman, Awerial County: The County court was completed and handed over to the State government on 12 February 2013.	100%	Population of Awerial County: 47,041 (23,299 males and 23,742 females)
		Construction of a County court in Rumbek Town, Rumbek Central County: The County court was completed and handed over to the State government on 25 June 2012.	100%	Population of Rumbek Central County: 153,550
		Construction of a County court in Cueibet, Cueibet County: The County court was completed and handed over to the State government on 5 November 2012.	100%	Population of Cueibet County: 117,755 (83,014 males and 70,536 females)
		Construction of a County court in Billing, Rumbek East County: The SPLA soldiers have vacated the facility and the County court has been completed and handed over to the State government on 23 April 2013.	100%	Population of Rumbek East County: 122,832 (65,725 males and 57,107 females)
Coordinating Agency	UNDP	In September 2011, UNDP deployed an International Engineer to Rumbek, Lakes State to monitor implementation of LSP at the State level and provide technical support to State engineers and local staff involved in LSP.	-	Population of Lakes State: 695,730 (365,880 males and 329,850 females)
		On 21 September 2011, UNDP organized the second LSP Programme Board Meeting with the Lakes State Steering Committee in Rumbek, where progress and challenges on implementation of the LSP were addressed.	-	

Outputs	PUNO	Progress (as of end of December 2013)	% Complete	Type and number of potential beneficiaries
		UNDP led the field monitoring mission from 27 September to 4 October 2011 to assess progress of LSP against expected results, and reported the findings to the Lakes State Steering Committee.	-	
		UNDP Stabilization Advisor and UNDP Project Engineer supported the Lakes Ministry of Physical Infrastructure (L-MoPI) to develop a road maintenance strategy as well as a financial plan to support a claim to the Republic of South Sudan Ministry of Finance so that the State government can receive its annual allocation for road maintenance.	-	
		<p>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 a set of documents for Joint Programme revisions at the 13th SSRF Steering Committee Meeting to request the following:</p> <ul style="list-style-type: none"> - Six months extension of programme duration to cover increase in scope of works for road construction under Output 1 and the defects liability period for the haffirs under Output 2; - Change of scope under Output 1 for WFP to extend the Karich-Amok Piny road up to Panyijar in Unity State (the road length will increase from 59 km to 120 km and to provide capacity building support to the Lakes State Ministry of Physical Infrastructure and County and community members on road and equipment maintenance; - Change of scope under Output 2 to reduce the total number of haffirs to be constructed from six to four, due to budget constraints and change in priorities of the Lakes State Government; - Change of scope under Output 3 for UNOPS to procure and install radio communication equipment and solar power for six police stations; - 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 5,400,000 for WFP to 	-	

Outputs	PUNO	Progress (as of end of December 2013)	% Complete	Type and number of potential beneficiaries
		<p>extend the Karich-Amok Piny road up to Panyijar in Unity State road (USD 4,800,000) and to provide capacity building support to the L-MoPI and County and community members on road and equipment maintenance (USD 600,000) under Output 1;</p> <ul style="list-style-type: none"> - Additional amount of USD 650,000 for UNOPS to procure and install radio communication equipment and solar power for six police stations under Output 3; and - Additional amount of USD 501,519 for UNDP to cover personnel, operational support and related costs for effective coordination, monitoring and technical support under the LSP. <p>The requested revisions were approved by the SSRF Steering Committee.</p>		
		<p>On 23 March 2012, UNDP organized the third LSP Programme Board Meeting with the Lakes State Steering Committee in Rumbek, where extension of programme duration, change in scope under Outputs 1, 2 and 3, and additional funding of total USD 6,551,519 approved at the 13th SSRF Steering Committee were reported.</p>	-	
		<p>On 27-30 March 2012, UNDP organized a joint Community Security and Arms Control (CSAC)-SSRF Sustainability Workshop, where State government officials, State police officials, County commissioners, UNMISS and other partners were engaged to:</p> <ul style="list-style-type: none"> - Share ideas and experience on sustainability; - Influence the Lakes State Strategic Plan through the budgeting and planning process to ensure adequate government resources are allocated to maintenance and operational costs of projects; and - Share ideas on the impact of austerity measures on the State's budgeting and planning. <p>A taskforce was established to monitor the progress made in sustaining CSAC/SSRF Stabilization projects.</p>	-	
		<p>On 26 July 2012, UNDP organized the fourth LSP Programme Board Meeting with the Lakes State Steering Committee in Rumbek, where progress and challenges</p>	-	

Outputs	PUNO	Progress (as of end of December 2013)	% Complete	Type and number of potential beneficiaries
		<p>on implementation of the LSP were addressed.</p> <p>On 13 December 2012, UNDP submitted an Amendment to the Joint Programme Document, Joint Programme Revision Request Form and Request for Budget Increase at the 16th SSRF Steering Committee Meeting, as follows:</p> <ul style="list-style-type: none"> - Ten months extension of programme duration to cover the construction works under Output 1; - Change of scope under Output 1 to surface the Amok Piny-Panyijar road; - Additional amount of USD 6,820,000 for WFP to surface the Amok Piny-Panyijar road under Output 1 (USD 5,891,320) and for operational and management costs to cover supervision and quality assurance of additional construction works during the project's extension period under Output 1 (USD 928,680); and - Additional amount of USD 406,143 for UNDP to cover UNDP's personnel, operational support and related costs for effective coordination, monitoring and technical support under the LSP. <p>These revisions were approved by the SSRF Steering Committee.</p>	-	
		<p>The Programme Board Meeting was originally scheduled for October 2012, but was postponed to January 2013; however, this meeting was not convened due to prevailing insecurity in Rumbek that was followed by the dismissal of the Governor and the replaced by a caretaker Governor. Finally, in August 2013 UNDP organized the fifth programme board meeting with the LSP Steering committee in Rumbek, where progresses discussed and challenges addressed.</p>	-	
		<p>On 22 February 2013, UNDP and WFP agreed that the contingency budget line be utilized for covering additional security required at the project sites along the Karich-Amok-piny-Panyijar, following a violent assault against WFP's contractor.</p>		
		<p>On 25 June 2013, UNDP organized the fifth LSP Programme Board Meeting with the Lakes State Steering Committee in Rumbek, where progress and challenges on implementation of the LSP were addressed.</p>	-	

Outputs	PUNO	Progress (as of end of December 2013)	% Complete	Type and number of potential beneficiaries
		<p>On July 15 2013, UNDP and UNOPS met with the Undersecretary of the ROSS Ministry of Water Resources and Irrigation (MWRI) in Juba to inform that (a) the haffirs in Lakes State can be completed to be fully functional within the available budget, but without the additional requirements as specified by the ROSS MWRI, such as water tank and stand-by generator, as these additional requirements were not planned and budgeted in the original scope of works; and (b) the haffirs will be handed over in the upcoming dry season.</p>	-	
		<p>In August and September 2013, UNDP, UNOPS and WFP conducted a joint monitoring mission to the project sites and noted that the snags identified along Karich-Amok Piny road are addressed; Construction of Amok Piny – Panyijar road is ongoing; and the rule of law and security infrastructures are in use by local authorities.</p>		

Annex II
Detail Financial Report

Output	PUNO	Imp Partner	Budget Category*	Total Approved Budget (US\$)	Total Cumulative Expenditure (31 Dec 2013)	Balance (US\$)	% Delivery
				[A]	[B]	[C=A-B]	[D=B/A]
1	WFP	-	Staff and Other Personnel Costs	844,222	738,695	105,528	88%
	WFP	-	Supplies, Commodities, Materials	78,857	73,429	5,429	93%
	WFP	-	Equipment, Vehicles and Furniture including Depreciation	320,000	280,000	40,000	88%
	WFP	-	Contractual Services	18,235,349	14,088,175	4,147,175	77%
	WFP	-	Travel	420,000	367,500	52,500	88%
	WFP	-	Transfers and Grant Counterparts	560,747	398,714	162,033	71%
	WFP	-	General Operating and Other Direct Costs	347,740	311,228	36,512	90%
	WFP	-	Indirect Support Costs	1,413,085	1,413,085	-	100%
	WFP	-	Subtotal 1	22,220,000	17,670,824	4,549,176	80%
2&3	UNOPS	-	Staff and Other Personnel Costs	571,000	627,075	(56,075)	110%
	UNOPS	-	Supplies, Commodities, Materials	400,000	395,214	4,786	99%
	UNOPS	-	Equipment, Vehicles and Furniture including Depreciation	951,643	775,221	176,423	81%
	UNOPS	-	Contractual Services	4,707,861	4,803,330	(95,469)	102%
	UNOPS	-	Travel	40,000	53,656	(13,656)	134%
	UNOPS	-	Transfers and Grant Counterparts	-	-	-	0%
	UNOPS	-	General Operating and Other Direct Costs	479,014	420,709	58,305	88%
	UNOPS	-	Indirect Support Costs	500,481	495,240	5,242	99%
	UNOPS	-	Subtotal 2&3	7,650,000	7,570,445	79,555	99%
CA	UNDP	-	Staff and Other Personnel Costs	925,136	645,215	279,921	70%
	UNDP	-	Supplies, Commodities, Materials	1,000	2,941	(1,941)	294%

	UNDP	-	Equipment, Vehicles and Furniture including Depreciation	114,855	8,846	106,009	8%
	UNDP	-	Contractual Services		7,182	(7,182)	-
	UNDP	-	Travel	20,000	48,526	(28,526)	243%
	UNDP	-	Transfers and Grant Counterparts			-	-
	UNDP	-	General Operating and Other Direct Costs	264,367	46,147	218,220	17%
	UNDP	-	Indirect Support Costs	82,304	48,453	33,851	59%
	UNDP	-	Subtotal CA	1,407,662	807,310	600,352	57%
LSSP Total				31,277,662	26,048,579	5,229,083	83%