



Government of South Sudan



Jonglei State Government



SRF-SS Donor: UK-DFID



SRF-SS Donor: Netherlands



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



PUNO: UNOPS (JSP Output 2)

JONGLEI STABILIZATION PROGRAMME (JSP)

Q1 (January-March) 2011 STATUS REPORT

<i>SC Approval Date:</i>	8 November 2011
<i>JSP Start Date:</i>	15 November 2011
<i>JSP End Date:</i>	31 May 2012
<i>JSP Budget Total:</i>	USD 17,750,000
<i>JSP Budget 2011:</i>	USD 15,702,000
<i>JSP Q1 Expenditure:</i>	USD 957,952
<i>JSP Lead Agency:</i>	UNDP South Sudan
<i>JSP Outputs:</i>	<ol style="list-style-type: none"> 1. State managed radio station established in Bor, Jonglei. 2. Akobo-Pochalla road constructed, without surfacing, through a labour-based and mechanized approach.

1. Progress

Outputs	PUNO	Progress (Q1 2011)	% Complete ¹
Output 1	UNDP	1. Technical Design Study on Establishing State-managed Radio in Jonglei: A Kenyan communications company, Skytech, conducted the Technical Design Study on establishing a state-managed radio station and network in Jonglei (9-31 December 2010). Retransmission sites were identified with county officials and local communities, and soil samples were collected from Akobo, Ayod, Boma, Bor, Pibor, Pochalla, Old Fangak, Twic East and Waat, respectively. Skytech completed the geotechnical investigation and non-destructive soil testing of the samples collected from each county, and submitted its draft report to UNDP.	80%
		2. Clearing and fencing the radio station site: The contractor mobilized to the target site in Bor and initiated clearing of the site.	50%
		3. Construction of the main radio transmission site and station in Bor: Tender process will commence in Q2 2011, subject to review and completion of Technical Design Study.	0%
		4. Procurement and setup of radio communication and other equipment for the main radio station in Bor: Tender process will commence in Q2 2011.	0%

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

Outputs	PUNO	Progress (Q1 2011)	% Complete ¹
		5. Construction of the retransmission sites across Jonglei State: Tender process will commence in Q2 2011.	0%
Output 2	UNOPS	1. Landmine Clearance: UNOPS contractor, Mechem, a private demining company, cleared 125 km of the Akobo-Pochalla road.	90%
		2. Construction of 8 km approach road and bridge over Pibor River in Akobo: Geotechnical investigation and detailed design of the bridge was completed. Mobilization of equipments, delivery of construction materials and transportation of bridge parts to the project site is in progress.	10%
		3. Construction of Akobo-Pochalla Road (Earthworks): Environmental and Social Impact Assessment (EISA) was conducted along the road, by UNOPS, the Wildlife Conservation Society and Ministry of Wildlife. The assessment report and proposal on ecological protection measures will be finalized in Q2 2011. UNOPS's contractor, Zhonghao Overseas Construction Engineering Co. Ltd., initiated clearing and grubbing of the road, as per the realignment recommended by the EISA.	10%
		4. Drainage Works on Akobo-Pochalla Road: Tender evaluation for procurement of pipe culverts is in process. Drainage works expected to commence in the next dry season.	5%
		5. Procurement of road maintenance equipments: Procurement of road maintenance equipment is expected to commence in Q3 2011.	0%
Lead Agency	UNDP	1. On 11 October 2010, UNDP led a joint GoSS-UN reconnaissance mission to conduct an aerial assessment of the Akobo-Pochalla road. The mission included technical experts and officials from the J-MoPI, Sudan People's Liberation Army (SPLA), UNDP, United Nations Joint Logistics Centre (UNJLC), United Nations Mine Action Office (UNMAO), UNOPS, United Nations Resident Coordinator Support Office (UNRC SO) and the SRF Technical Secretariat.	-
		2. One Bailey was approved by the UN Mission in Sudan (UNMIS) free of charge, for constructing the bridge over the Pibor River in Akobo, as requested by UNDP in October 2010. UNDP supported UNOPS in securing approval from UNMIS on loaning an additional two bailey bridges, in January 2011.	-
		3. In October 2010, UNDP finalized recruitment and deployed an international Engineer to the Jonglei State Ministry of Information and Communication in Bor, Jonglei State.	-
		4. UNDP participated in the Joint Assessment Mission with DFID and the SRF Technical Secretariat to Akobo and Pochalla counties on 22 February 2011.	-

2. Challenges

Challenges/Risks	Mitigation Measures
<p>2.1 In September 2010, H.E. the Governor of Jonglei State informed UNDP that, due to the delay in the decision making process on the labour-based and mechanized approach, a private construction company (Eyat) had been commissioned to construct the Bor-Pibor-Pochalla road. The Governor requested that the USD 15 million that had been initially allocated for constructing the Bor-Pibor road, be reallocated to construct the Akobo-Pochalla road, along Jonglei State's eastern border with Ethiopia.</p>	<ul style="list-style-type: none"> ▪ On 11 October 2010, UNDP led a joint GoSS-UN reconnaissance mission to conduct an aerial assessment of the Akobo-Pochalla road. <i>The mission concluded that the construction of the Akobo-Pochalla should be subject to a landmine/UXO survey and clearance operation.</i>
<p>2.2 Potential risk due to landmine/UXO contamination. An approach road from Boma to Pochalla was contaminated by landmines.</p>	<ul style="list-style-type: none"> ▪ As planned, UNOPS transferred USD 550,000 to Mechem, to clear the road by an extra width of 4 m (i.e. from 8 m to a total width of 12 m). However, this mine clearance operation was suspended due to an UNMIS Operational Priority Task. The clearance operation will resume on the Akobo-Pochalla road in the next dry season.
<p>2.3 Construction of a bridge over the Pibor River, south of Akobo town, is required to connect with the road to Pochalla. However, due to the change in JSP Output 1 - from the Bor-Pibor road to the Akobo-Pochalla road - the cost of constructing the bridge had not been initially planned or budgeted.</p>	<ul style="list-style-type: none"> ▪ UNDP and UNOPS requested and secured one Bailey bridge free-of-charge and another two on loan from UNMIS. However, one of the Bailey bridges had been allocated previously for and taken by WFP for another project. Therefore, UNOPS is now procuring the third segment of the Bailey bridge. The construction of the bridge is expected to be finalized by the end of February 2012.
<p>2.4 The Akobo-Pochalla road runs through a sensitive ecological corridor due to the presence of local wildlife and the migration of the white-eared kob.</p>	<ul style="list-style-type: none"> ▪ UNOPS conducted an Environmental and Social Impact Assessment (EISA), together with the Wildlife Conservation Society and the Ministry of Wildlife. This determined the new alignment of the Akobo-Pochalla road. However, the cost of the EISA had not been initially planned or budgeted. UNDP will include this in its proposal for additional funding to the SRF-SS Steering Committee.
<p>2.5 UNDP has incurred almost 11 months of expenditure in pre-financing preparatory activities on the JSP, from January to mid-November 2010. These expenses were charged to the SRF transfer received by UNDP, and therefore reduced the available budget for UNDP's Lead Agency activities in 2011.</p>	<ul style="list-style-type: none"> ▪ UNDP will submit a note with supporting expenditure details to recover these costs.
<p>2.6 Insecurity and lack of access to project sites in Twic East, Ayod, Old Fangak, Pochalla, Akobo, Pibor and Waa, due to bad road conditions and limited number of flights to target sites, posed operational challenges in conducting technical assessments.</p>	<ul style="list-style-type: none"> ▪ UNDP organized special WFP flights for the Skytech consultants to Akobo, Pochalla, Pibor and Waat. However, each special flight cost between USD 4,500-5,000 whereby expenditures exceeded the initial planned budget for this activity. UNDP organized a flight to Malakal and hired a boat for the Skytech consultants to Old Fangak.
<p>2.7 The crossing of rivers in Boma County that did not have any bridges, posed a</p>	<ul style="list-style-type: none"> ▪ UNOPS's contractor successfully crossed the two rivers (the first was 20 m wide and

Challenges/Risks	Mitigation Measures
<p>significant operational challenge as it had restricted the movement of mine clearance and road construction teams to Pochalla County.</p>	<p>the second 50 m) in Boma County, by using local soil and materials to fill each river temporarily, in order to mobilize heavy construction/earthmoving equipment to Pochalla.</p>
<p>2.8 Communal fighting and cattle raiding constrained project implementation and access to target sites, especially to Twic East, Ayod and Pibor (Boma Payam).</p>	<ul style="list-style-type: none"> ▪ The state government and local authorities provided armed escorts to UNDP and UNOPS, when requested. However on several instances, these escorts requested additional payments as well as transportation. This increased operational delays as well as initial planned costs of some missions.
<p>2.9 The Minister of the Jonglei State Ministry of Physical Infrastructure (J-MoPI) requested UNDP to pay a fee for the plot of land allocated for the construction of the main transmission/radio station in Bor. There was no documentation provided by the state government on the official allocation and approval of the plot for the radio station in Bor.</p>	<ul style="list-style-type: none"> ▪ UNDP consulted with the Governor of Jonglei and the fee requested for the plot of land was waived. UNDP advised the State Ministry of Information and Communication to formally apply for the plot, as directed by the J-MoPI Director of Survey. On 29 March 2011, a letter was submitted by the J-MoIC requesting approval on the allocation of the radio station site from the J-MoPI.
<p>2.10 Tight budget lines could result in omitting some critical items from the road works.</p>	<ul style="list-style-type: none"> ▪ UNOPS is closely monitoring the contractor's work to ensure there is no cost overrun.
<p>2.11 Contractors were prevented by community members from accessing the areas along the proposed alignment of the Akobo-Pochalla road.</p>	<ul style="list-style-type: none"> ▪ UNDP and UNOPS requested the State Minister of Physical Infrastructure and the State Minister of Agriculture and Forestry to issue letters that permit the contractor to access project sites and collect necessary materials from the surrounding areas free of charge.
<p>2.12 Construction of a bridge over the Pibor River, south of Akobo town, is required to connect with the road to Pochalla. Due to the shift from Bor-Pibor road to the Akobo-Pochalla road, the cost of constructing the bridge had not been initially planned or budgeted.</p>	<ul style="list-style-type: none"> ▪ UNDP and UNOPS requested and secured one Bailey bridge for free and another two on loan from UNMIS. However, one of the Bailey bridges had been allocated by UNMIS to WFP for another project. Therefore, UNOPS is now procuring the third segment of the Bailey bridge. The construction of the bridge is expected to be finalized by the end of February 2012.
<p>2.13 Initial cost estimates for construction of the radio station and retransmission network across Jonglei State did not include capacity building support for training staff to manage the radio station and broadcast peace-building messages.</p>	<ul style="list-style-type: none"> ▪ Jonglei state government to identify and assign staff for running the radio station. UNDP to request SRF-SS Steering Committee for additional funding, to identify and outsource capacity building component to a specialist organization (private company/NGO).
<p>2.14 Additional staff and operational costs required for coordination, monitoring and technical support to state line ministries.</p>	<ul style="list-style-type: none"> ▪ UNDP to submit proposal with budget for additional funding to the SRF Steering Committee for consideration.

3. Lessons Learned & Recommendations

Lessons Learned	Recommendations
<p>3.1 Land survey, registration and/or title issues in target areas – particularly where local communities reside - should be addressed and resolved by state and county authorities, prior to handing over sites to contractors for initiating construction works.</p>	<ul style="list-style-type: none"> The state government should address the issue of land titles, in collaboration with County Commissioners and Payam Administrators, to mitigate potential disputes by resident communities over land designated for state-led construction works.
<p>3.2 Given the challenging operating environment across Jonglei State, companies (both foreign and local) should be identified, prequalified and then encouraged to apply for tenders.</p>	<ul style="list-style-type: none"> The state government and participating UN organizations should advertise and disseminate information actively to stimulate the market and encourage companies to apply for tenders.
<p>3.3 Several bidders are unaware of the unique conditions and challenges in and to remote target sites across Jonglei State.</p>	<ul style="list-style-type: none"> Bidders should be advised and given adequate time to visit project sites before submitting bids, to familiarize with the actual conditions on the ground. This would assist bidders in submitting bids that are more realistic with reasonable provisions for potential contingencies.
<p>3.4 Assessments and tendering of construction projects should be conducted during the wet season, to initiate construction works planned at the beginning of the dry season.</p>	<ul style="list-style-type: none"> Project design should allow adequate preparation time to ensure resources are appropriately allocated, budgeted and planned with state government counterparts. This would serve to better manage expectations and provide adequate time to contractors for mobilizing to target sites at the beginning of the dry season and thereby, maximize time for construction works.
<p>3.5 Additional staff and operational costs required for coordination, monitoring and technical support to state line ministries.</p>	<ul style="list-style-type: none"> UNDP to submit proposal with budget for additional funding to the SRF Steering Committee for consideration.

4. Financial Status²

Output/Activity	PUNO	Budget : 2011-2012			SRF Transfer for 2011 (USD)	Expenditure Q1 2011 (USD)	Balance (USD)
		2011	2012	Total (USD)			
		[A]	[B]	[C = A + B]			
Output 1: Radio Station*	UNDP	2,000,000	-	2,000,000	2,000,000	120,540	1,879,460
Output 2: Road	UNOPS	13,052,000	1,898,000	14,950,000	13,052,000	456,331	12,595,669
Lead Agency*	UNDP	650,000	150,000	800,000	650,000	381,081	268,919
TOTAL		15,702,000	2,048,000	17,750,000	15,702,000	957,952	14,744,048

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

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



Government of South Sudan



Lakes State Government



SRF-SS Donor: UK-DFID



Ministry of Foreign Affairs of the Netherlands

SRF-SS Donor: Netherlands



Lead Agency: UNDP South Sudan



PUNO: WFP (LSSP Output 1)



PUNO: UNOPS (LSSP Outputs 2 & 3)

LAKES STATE STABILIZATION PROGRAMME (LSSP)

Q1 (January-March) 2011 STATUS REPORT

<i>SC Approval Date:</i>	8 November 2011
<i>LSSP Start Date:</i>	1 January 2011
<i>LSSP End Date:</i>	31 December 2012
<i>LSSP Budget Total:</i>	USD 17,500,000
<i>LSSP Budget 2011:</i>	USD 13,044,042
<i>LSSP Q1 Expenditure:</i>	USD 1,297,255
<i>LSSP Lead Agency:</i>	UNDP South Sudan
<i>LSSP Outputs:</i>	<ol style="list-style-type: none"> 1. Construction of two roads: Karich-Poloich - Amok-Piny route (57 km) and the Aluakluak - Akuoc-Cok route (55 km). 2. Construction of four haffirs (30,000 m³ each) and sixteen boreholes. 3. Construction of Public Admin Buildings: two county police stations, five payam police posts, and seven courts.

1. Progress

Outputs	PUNO	Progress (Q1 2011)	% Complete ¹
Output 1	WFP	1. Construction of Karich-Poloich-Amok-Piny Road: WFP conducted a baseline study of the roads and the report was finalized. The tender documents for road construction were announced. WFP circulated a Request for Expression of Interest to NGOs and community groups, to mobilize local labor for initiating bush clearing and conducted community sensitization along the road. A WFP engineer initiated work with the Lakes State Ministry of Physical Infrastructure and local communities to identify the alignment of the road.	10%
		2. Construction of Aluakluak-Akuoc-Cok Road: WFP conducted a baseline study of the roads and the report was finalized. The tender documents for road construction were advertised. WFP circulated a Request for Expression of Interest to NGOs and community groups, to mobilize local labor for initiating bush clearing and conducted community sensitization along the road.	10%
Output 2	UNOPS	1. Construction of a haffir and boreholes in Ngok-Jak: Tender process will commence in August 2011 as target sites are inaccessible during the rainy season.	0%

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

Outputs	PUNO	Progress (Q1 2011)	% Complete ¹
		2. Construction of a haffir and boreholes in Agar: Tender process will commence in August 2011 as target sites are inaccessible during the rainy season.	0%
		3. Construction of a haffir and boreholes in Nyankot: UNOPS conducted site visits and assessments. Tender evaluation was completed and awarding of contracts is in process.	15%
		4. Construction of a haffir and boreholes in Abririu: UNOPS conducted site visits and assessments. Tender evaluation is completed and awarding of contracts is in process.	15%
Output 3	UNOPS	1. Construction of a county police station in Awerial: Contract was awarded to the contractor and construction work commenced.	25%
		2. Construction of a county police station in Mapear: Contract was awarded and the project site was handed over to the contractor.	20%
		3. Construction of a payam police station in Adior: Tender process will commence in August 2011.	0%
		4. Construction of a payam police station in Amongping: Tender process will commence in August 2011.	0%
		5. Construction of a payam police station in Malek: Contract was awarded to the contractor and construction work commenced.	25%
		6. Construction of a payam police station in Biling: Contract was awarded to the contractor and construction work commenced.	25%
		7. Construction of a payam police station in Yiar-dong: Contract was awarded to the contractor and construction work commenced.	25%
		8. Construction of a court in Mapear: Contract was awarded to the contractor and construction work commenced.	25%
		9. Construction of a court in Wulu: Contract was awarded to the contractor and construction work commenced.	25%
		10. Construction of a court in Nyang: Tender process will commence in August 2011.	0%
		11. Construction of a court in Awerial: Contract was awarded to the contractor and construction work commenced.	25%
		12. Construction of a court in Rumbek Central: Contract was awarded to the contractor and construction work commenced.	25%
		13. Construction of a court in Cueibet: Contract was awarded to the contractor and construction work commenced.	25%
		14. Construction of a court in Biling: Contract was awarded to the contractor and construction work commenced.	25%

Outputs	PUNO	Progress (Q1 2011)	% Complete ¹
Lead Agency	UNDP	1. On 31 January 2011, UNDP organized and facilitated a coordination meeting with DFID, UNOPS, WFP and PACT, to plan the joint SRF Assessment Mission to Lakes State and Jonglei, as well as to review progress and challenges experienced during implementation of the joint stabilization programmes in Eastern Equatoria, Jonglei and Lakes State.	-
		2. From 14-21 February 2011, UNDP organized the Joint SRF Assessment Mission (with DFID, UNOPS, WFP and the SRF Technical Secretariat) that visited the following target sites in Lakes State: Karich, Poloich, Aluakluak, Pandit/Panapak, Billing, Rumbek, Nyangkot, and Abiriu.	-
		3. Finalized terms of reference and initiated recruitment of international Engineer, for deployment to the Lakes State Ministry of Physical Infrastructure.	-

2. Challenges

Challenges/Risks	Mitigation Measures
<p>2.1 Cost of supplying and setting up radio communications equipment in county police stations and payam police posts had not been included in the initial technical assessments and Lakes State Concept Note that was approved by the SRF Steering Committee, and therefore were not budgeted under the LSSP.</p>	<ul style="list-style-type: none"> UNDP and UNOPS have consulted with GIZ, and agreed that GIZ would include the county police stations and payam police posts in its proposal to mobilize additional funding to equip these with radio communications equipment (through GIZ's project that supports the South Sudan Police Service's radio communications network).
<p>2.2 The construction sites for county police stations and courts in Awerial, Rumbek Central, Cueibet, Wulu and Mapear, and for payam police stations in Yiar-dong, Malek and Biling were not surveyed, and land titles were not processed or available.</p>	<ul style="list-style-type: none"> UNOPS, with state land surveyors, County Commissioners and local communities, had surveyed the sites prior to handing it over to the contractor.
<p>2.3 Construction works in Rumbek Central, Rumbek North and Cuiebet counties were suspended, shortly after works commenced, due to insecurity caused by cattle raiding and communal fighting.</p>	<ul style="list-style-type: none"> UNOPS removed its contractors from site, and redeployed them once the insecurity in the target sites had abated.
<p>2.4 Difficult weather conditions – i.e. limited access to water sources for construction during the dry season and inaccessibility to the project sites during the rainy season.</p>	<ul style="list-style-type: none"> Contractors drilled boreholes near the target sites to secure access to water during the dry season. UNOPS advised contractors to proceed with construction works strategically (e.g. starting with critical works such as substructure works and pit latrines, mobilize and stockpile materials at target sites) before the rainy season starts.
<p>2.5 Some local communities prevented contractors from accessing local materials such as sand from river beds.</p>	<ul style="list-style-type: none"> 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.
2.6 Critical items such as power sources, furniture and equipment for the public admin building had not been included in the initial expression of interests for selecting the Lead Agency and implementing partners, and were therefore not planned or budgeted under the Joint Programme Document on the LSSP.	<ul style="list-style-type: none"> UNOPS is closely monitoring the contractors' work to ensure there are no cost overruns. UNOPS will report any cost savings to the first LSSP Board Meeting in Q2 2011, to agree that these should be applied to procure power sources, furniture and equipment. UNDP and UNOPS to consider submitting a proposal and budget for requesting additional funding from the SRF-SS to cover these items.
2.6 Additional staff and operational costs required for coordination, monitoring and technical support to state line ministries.	<ul style="list-style-type: none"> UNDP to submit proposal with budget for additional funding to the SRF Steering Committee for consideration.

3. Lessons Learned

Lessons Learned	Recommendations
3.1 Both the SRF Assessment Mission as well as WFP's Baseline Study identified (based on feedback from local communities) that the Karich-Poloich-Amok-piny road should cross fault lines and be extended into Panyijar in Unity State.	<ul style="list-style-type: none"> UNDP to request additional funding from the SRF Steering Committee to disburse additional funds to WFP for extending road construction from Amok-piny to Panyijar.
3.2 Assessments and tendering of construction projects should be conducted during the wet season, to initiate construction works planned at the beginning of the dry season.	<ul style="list-style-type: none"> Project design should allow adequate preparation time to ensure resources are appropriately allocated, budgeted and planned with state government counterparts. This would serve to better manage expectations and provide adequate time to contractors for mobilizing to target sites at the beginning of the dry season and thereby, maximize time for construction works.
3.3 Land survey, registration and/or title issues in target areas – particularly where local communities reside - should be addressed and resolved by state and county authorities, prior to handing over sites to contractors for initiating construction works.	<ul style="list-style-type: none"> The state government should address the issue of land titles, in collaboration with County Commissioners and Payam Administrators, to mitigate potential disputes by resident communities over land designated for state-led construction works.
3.4 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.	<ul style="list-style-type: none"> Maintain close communication and engagement with state government and local counterparts throughout implementation.
3.5 Additional staff and operational costs required for coordination, monitoring and technical support to state line ministries.	<ul style="list-style-type: none"> UNDP to submit proposal with budget for additional funding to the SRF Steering Committee for consideration.

4. Financial Status

Output/Activity	PUNO	Budget : 2011-2012			SRF Transfer for 2011 (USD)	Expenditure Q1 2011 (USD)	Balance (USD)
		2011	2012	Total (USD)			
		[A]	[B]	[C = A + B]			
Output 1: Construction of two roads	WFP	7,040,261	2,959,739	10,000,000	7,040,261	676,539	6,363,722
Output 2: Haffirs & Boreholes	UNOPS	1,489,000	370,000	1,859,000	1,489,000	-	1,489,000
Output 3: Public Admin Buildings	UNOPS	2,731,410	680,400	3,411,810	2,731,410	-	2,731,410
Management & Overhead (Outputs 2 & 3)	UNOPS	1,383,371	345,819	1,729,190	1,383,371	615,848	767,523
Lead Agency	UNDP	400,000	100,000	500,000	400,000	4,868	395,132
TOTAL		13,044,042	4,455,958	17,500,000	13,044,042	1,297,255	11,746,787



Government of South Sudan



Eastern Equatoria State Government



SRF-SS Donor: UK-DFID



Ministry of Foreign Affairs of the Netherlands
SRF-SS Donor: Netherlands



Lead Agency: UNDP South Sudan



PUNO: UNOPS (EESP Outputs 1 & 2)



NGO IP: Pact Sudan (EESP Output 3)

EASTERN EQUATORIA STABILIZATION PROGRAMME (EESP)

Q1 (January-March) 2011 STATUS REPORT

<i>SC Approval Date:</i>	8 November 2011
<i>EESP Start Date:</i>	1 January 2011
<i>EESP End Date:</i>	31 December 2012
<i>EESP Budget Total:</i>	USD 17,400,000
<i>EESP Budget 2011:</i>	USD 13,932,000
<i>EESP Q1 Expenditure:</i>	USD 148,881
<i>EESP Lead Agency:</i>	UNDP South Sudan
<i>EESP Outputs:</i>	<ol style="list-style-type: none"> 1. Rehabilitation of two roads in Northern and Southern Kidepo Valley, respectively. 2. Four county headquarters and one prison constructed and equipped. 3. Four water reservoirs or haffirs (30,000 m³ each), and eight human consumption water access points.

1. Progress

Outputs	PUNO	NGO	Progress (Q1 2011)	% Complete ¹
Output 1	UNOPS	-	1. Road assessment: UNOPS completed the assessment of the Lobira-Chahari-Lotome-Kikilei-Lotukei-Kanangok road and finalized the report.	100%
			2. Road Rehabilitation: Tender process was postponed, due to limited funding for constructing both prioritized roads – i.e. in the Northern Kidepo Valley and Southern Kidepo Valley, respectively - pending further consultation and agreement between the state government, UNDP and UNOPS at the first EESP Board Meeting in Q2 2011.	0%
Output 2	UNOPS	-	1. Construction of one county headquarters in Kapoeta North: Tender evaluation was completed and report submitted to UNOPS headquarters for approval.	10%
			2. Construction of one county headquarters in Kapoeta South: Tender evaluation was completed and report submitted to UNOPS headquarters for approval.	10%

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

Outputs	PUNO	NGO	Progress (Q1 2011)	% Complete ¹
			3. Construction of one county headquarters in Magwi: Tender evaluation is in process.	5%
			4. Construction of one county headquarters in Imehejek: Tender process was postponed, pending further confirmation on the location of the County HQ by the State Steering Committee.	5%
			5. Construction of one prison in Kapoeta North County: Tender evaluation was completed and report submitted to UNOPS headquarters for approval.	10%
Output 3	UNDP	PACT	1. Construction of one haffir (30,000m³) in Jie: The contract was awarded and the contractor initiated excavation at the target site.	25%
			2. Construction of one haffir (30,000m³) in Lokuwa: The contract was awarded and the contractor had mobilized to the target site.	20%
			3. Construction of one haffir (30,000m³) in Lopuri: The contractor has been selected and awarding of contract is in process.	15%
			4. Construction of one haffir (30,000m³) in Loele: The contractor has been selected and awarding of contract is in process.	15%
			5. Drilling of six boreholes: The contract was awarded and the contractor mobilized and performed geophysical tests at target sites in Loele (Kapoeta East), as well as Lokoges and Lokoal (Kapoeta North). NB: <i>Due to the preference for a water filtration unit at the haffir site in Jie, the number of boreholes was reduced from eight to <u>six</u>.</i>	20%
Lead Agency	UNDP	-	1. Finalized terms of reference and initiated recruitment of international Engineer, for deployment to the Eastern Equatoria State Ministry of Transport and Roads.	-
		PACT	2. Finalized project cooperation agreement (PCA) on EESP Output 3, and disbursed first installment of USD 639,278 to PACT.	-

2. Challenges

Challenges/Risks	Mitigation Measures
<p>2.1 Tender process on the rehabilitation of roads was delayed, pending further agreement with and confirmation from the state government. Available budget for road construction was limited, as the state government had reallocated funds from EESP Output 1 (road rehabilitation) towards constructing and equipping larger county headquarters (EESP Output 2) in four counties. Therefore, scope of works for EESP Output 1 will be reassessed in line with the available budget, and agreed at the first EESP Board Meeting with the EES</p>	<ul style="list-style-type: none"> Final location/route and scope of works of the road to be rehabilitated will be determined through review of UNOPS's road assessment report, followed by further consultations and agreement between the state government, UNDP and UNOPS at the first EESP Board Meeting in Q2 2011. <i>UNDP to finalize cost estimate with UNOPS to address funding gap on road rehabilitation (EESP Output 1) and submit to the SRF Steering Committee for consideration.</i>

Challenges/Risks	Mitigation Measures
Steering Committee on 1 April 2011. <i>Additional funding is required if both roads are to be constructed.</i>	
2.2 Tender process on the construction of the county headquarters in Imehejek was delayed, pending further confirmation from the state government on its exact location.	<ul style="list-style-type: none"> ▪ Letter dated 29 March 2011, from H.E. State Minister of Finance and Chairperson of the State Steering Committee, confirmed the location of the County HQ in Imehejek in Lopa/Lafon, and selected the road through the Southern Kidepo Valley road. The way forward will be discussed and agreed at the first EESP Board Meeting in Q2 2011.
2.3 Insecurity due to communal fighting and cattle raiding constrained access to and delayed mobilization of contractors to some target sites.	<ul style="list-style-type: none"> ▪ UNDP, UNOPS and PACT regularly monitored the security situation in target areas. Armed escorts were provided by state and county authorities when required. <i>However, in some cases the security escorts did not have transportation, and demanded additional payments that unforeseeably increased the cost of some field missions.</i>
2.4 Tender process on the construction of the haffirs in Loele and Lopuri was delayed as only one company had submitted a proposal.	<ul style="list-style-type: none"> ▪ PACT re-advertised the Request for Proposal for haffirs in Loele and Lopuri. Proposals were received from four companies, but only two had the necessary qualifications. From the two that qualified, only one, Texas Sudan, could initiate works during the present dry season; however, its proposal exceeded the available budget. PACT negotiated and reached agreement with Texas Sudan on reducing the costs in its proposal.
2.5 Additional staff and operational costs required for coordination, monitoring and technical support to state line ministries.	<ul style="list-style-type: none"> ▪ UNDP to submit proposal with budget for additional funding to the SRF Steering Committee for consideration.

3. Lessons Learned

Lessons Learned	Recommendations
3.1 Assessments and tendering of construction projects should be conducted during the wet season, to initiate construction works planned at the beginning of the dry season.	<ul style="list-style-type: none"> ▪ Project design should allow adequate preparation time to ensure resources are appropriately allocated, budgeted and planned with state government counterparts. This would serve to better manage expectations and provide adequate time to contractors for mobilizing to target sites at the beginning of the dry season and thereby, maximize time for construction works.
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.	<ul style="list-style-type: none"> ▪ Maintain close communication and engagement with state government and local counterparts throughout implementation.

Lessons Learned	Recommendations
<p>3.3 In order to expedite delivery and limit bottlenecks and or constraints to implementation, a contingency fund/mechanism is required, to address increasing cost of project inputs that is further compounded by frequently changing operational and security dynamics and uncertainties in target areas.</p>	<ul style="list-style-type: none"> The SRF-SS should include a mechanism for quickly disbursing funds to implementing partners in order to address contingencies.

4. Financial Status²

Output/Activity	PUNO	NGO	Budget : 2011-2012			SRF Transfer for 2011 (USD)	Expenditure Q1 2011 (USD)	Balance (USD)
			2011	2012	Total (USD)			
			[A]	[B]	[C = A + B]			
Output 1: Road(s)	UNOPS	-	5,307,038	1,314,259	6,621,297	5,307,038	50,000	5,257,038
Output 2: County Headquarters	UNOPS	-	5,864,962	1,463,741	7,328,703	5,864,962	10,000	5,854,962
Output 3: Haffirs & Boreholes	UNDP	PACT	2,440,000	610,000	3,050,000	2,440,000	84,972	2,355,028
Lead Agency	UNDP	-	320,000	80,000	400,000	320,000	3,909	316,091
TOTAL			13,932,000	3,468,000	17,400,000	13,932,000	148,881	13,783,119

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