

Agenda Item 4.1

Status Update Report for Rounds 1 and 2

SOUTH SUDAN RECOVERY FUND
Round 1:
Rural Livelihoods
STATUS UPDATE : August 2011
UNDP South Sudan

1. Management Actions

1.1 Since inception, the SSRF Round 1 Rural Livelihoods project expenditure is at a total of US\$ 17,591,801 out of a budget of US\$ 20,837,801 which is equivalent to 84.42%.

Table 1: Financial Status of SSRF Round 1 Rural Livelihoods as of August 2011

Project Title	Total Budget (US\$)	Expenditure (US\$)	%Delivery
Rural Livelihoods	20,837,779.02	17,591,801.50	84.42%

1.2 Project closure: Of the 18 Round 1 project activities implemented by 12 NGOs in locations throughout the ten states, 17 projects were closed as of 30 August 2011, one of which closed earlier in quarter 2. One project is expected to be closed in early quarter 3.

Table 1. SSRF Livelihood Project Implementation Status

No	NGO	Project Ref.	Location (State)	Implementation Status
1	OXFAM GB	SRF-08/LK05	Lakes	Closed
2	IRD	SRF-08/UN07	Upper Nile	Closed
3	IRD	SRF-08/WR08	Warrap	Closed
4	World Vision	SRF-08/WR09	Warrap	Closed
5	World Vision	SRF-09/WEQ17	Western Equatoria	Closed
6	World Vision	SRF-09/UTY16	Unity	Closed
7	ICCO	SRF-08/CE02	Central Equatoria	Closed
8	CMSI	SRF-08/CE01	Central Equatoria	Closed
9	Vetwork	SRF-08/EEQ03	Eastern Equatoria	Closed
10	AMURT	SRF-08/NBG06	Northern Bahr el Ghazal	Closed
11	HARD	SRF-08/WBEG10	Western Bahr el Ghazal	Closed
12	Save the Children	SRF-09/WBEG14	Western Bahr el Ghazal	Closed
13	Save the Children	SRF-09/UTY15	Unity	Closed
14	Save the Children	SRF-09/LK12	Lakes	Closed
15	Save the Children	SRF-09/JG13	Jonglei	Closed
16	Save the Children	SRF-09/NBEG11	Northern Bahr el Ghazal	Closed
17	STROMME	SRF-08/JG04	Jonglei	Closed
18	NCA	SRF-09/EEQ18	Eastern Equatoria	Ongoing - closure in Q.3

1.3 UNDP has been supporting all NGOs to ensure accurate submission of financial performance, specifically in relation to the completion of the Funding Authorization and Certificate of Expenditure (FACE) form for proper financial reporting.

1.4 Individual NGO final evaluation reports were submitted during quarter 2, 2011 by Save the Children and ICCO. Additionally, Stromme has commissioned an external final project evaluation, which is expected to be completed by mid-September 2011.

1.5 Contract amendments: During the reporting period a three months no-cost extension through 31 July 2011 was granted by UNDP to NCA specifically to complete delivery of equipment to Eastern Equatoria State Government. The difficulty in completing this activity is related to a logistical problem related to authoritative clearance for transportation across the north to south border of South Sudan. The equipment was blocked in Renk, Upper Nile State. Discussions are being had between UNDP, Sudan and South Sudan State authorities on how to resolve the situation.

1.6 Challenges have occurred related to disbursement delays in combination with insecurity due to tribal conflict and flooding further causing delays in the procurement of items and the operational completion of project. NCA is awaiting procurement of road equipment in order to complete handover of the Model Market as well. Alternative measures are being considered to transport equipment to destinations.

2. SSRF R1 Way Forward and Closure Activities

2.1 *Re-allocation of funds:* UNDP, SSRDF, and state Steering Committee convened to discuss the way forward on the implementation of Stromme Foundation and AMURT International SSRF projects and agreed to utilize the remaining funds to support the same communities in their respective location of implementation; Jonglei and Northern Bahr el Ghazal were supposed to benefit from the two projects. Further, three implementation options to channel the funds were identified to deliver such activities to those communities.

2.2 Therefore, UNDP as the SSRF management agent will evaluate and select the most appropriate of the different options to implement the remaining fund balance in each State and will inform the Steering Committee members accordingly as these progresses. The details of the two projects, such as savings that accrued to UNDP as a result of management action and the implementing modality being evaluated by UNDP for the implementation of the remaining fund balance are as shown in the table below:

NGO & Project Ref.	Focus	Location	Remaining Balance	Implementation options to be evaluated by the Management Agent
Stromme Foundation SSRF-08/JG04	Community managed microfinance activities & alternative education (i.e., vocational training, adult literacy, and accelerate learning programme.	Jonglei State; Bor South, Nyrol, Ayod, Boma, Akobo	US\$ 122,242.00	In consultation with the State Steering Committees, UNDP discussed three possible utilization options for the remaining fund balance: 1. Through direct Cash transfers to State Line Ministries in order to sustain the existing projects handed over to state governments in the two states. 2. Through a Grants Coordinator such as for the SSRF Round 2 Small Grants with BRAC. Small projects with similar scope will be considered. 3. Through International NGOs with presence in the states and part of ongoing SSRF projects.
Amurt International SSRF-08/NBEG06	Food Security Income generation, Capacity Building	Northern Bahr el Ghazal	US\$ 222,379.32	
Total			US\$ 344,621.32	

2.3 *Transfer of Assets to State Line ministries:* UNDP is seeking approval from the SSRF steering committee for the full transfer of project assets procured by SSRF funds that are in the custody of implementing partners in all the 10 states. UNDP has maintained details, gathered through field missions to the ten states, with endorsement of the State Steering Committees after project closures on 30 June 2011, except NCA due to remaining delivery of road equipments. The UNDP corporate asset management policy requires individual programmes to secure prior approval from the State Steering Committee before fully transferring assets to partners.

Annex 1: Summary of Progress

Interventions of the SSRF Round 1 are categorized along four key result areas, namely improved agro-pastoral skills; improved livelihood prospects through increasing access to markets and skills; improved water, sanitation and child protection; and improved capacity of community based organizations and local authorities. The following points include activity results where progress occurred since the last update in the March 2011 SC meeting.

Result Area 1: Improved agro-pastoral skills

- Agricultural training provided to a total of 3,611 beneficiaries to date.
- A total of 70 households in Western Bahr el Ghazal State reported increased income from past agricultural trainings.
- A total of nine water pumps were distributed overall in the project. Additionally, the project supplied 15 treadle pumps and trained 855 households in its operation.
- The total number of households supplied with livestock across South Sudan is at 310.
- In Eastern Equatoria the state Ministry of Agriculture was supplied with equipments, including computers, printers, digital cameras, binding machines, and other office and stationeries for the production of training modules.
- Two additional food stores (9 by 18m) were constructed in Eastern Equatoria, Magwi County, making a total of six such food facilities, including those constructed in Pajok, Obbo, Pageri, and Mugali.

Result Area 2: Improved livelihood prospects through increasing access to markets and skills

- Two schools were handed over to the state government in River Jur County, Western Bahr el Ghazal State thereby increasing the enrolment rate by 13%. Girl enrolment showed a 12% increase.
- 329 youth graduated from Youth Vocational Training Centers in Western Bahr el Ghazal, Northern Bahr el Ghazal and Jonglei States. The trainees were supplied with start-up tool kits related to their skills to facilitate integration in the labor market in their respective communities.
- 150 beneficiaries were trained on tailoring in Unity State. The training included 30 women from five different groups for 21 days. Each of the five groups was provided with tailoring kits.
- 29 households participated in the cash-for-work transfer scheme in Western Bahr el Ghazal, bringing the total number of households benefiting from this scheme to 560 since inception. The project has reached 3,412 individual beneficiaries, including 1,968 children.
- Model Market measuring 200x100m has been finished, fenced, and equipped with latrines, and supplied with water in Eastern Equatoria state.

Result Area 3: Improved water, sanitation and child protection

- In Northern Bahr el Ghazal, four desktop computers were purchased and delivered to two Child Protection Centers. Some 615 children benefited from various sports equipment. Some 180 children from different child rights clubs attended awareness campaign training on child rights and prevention of abuse of children.
- In Lakes State, three child helpdesks were handed over to the state government. Additionally, six football pitches and eight volleyball pitches were set up within schools and public grounds in collaboration with State Ministry of Information, Youth, Culture and Sports. The project distributed sports materials to 20 schools and 20 clubs in the three counties of Lakes.

Result Area 4: Improved capacity of government counterparts and community based organizations

- A total of 111 counterparts were trained in the use of computers and Microsoft Word across all 10 states.
- A total of 250 women benefited from the sub-grants to national CBOs, to procure stationary and learning materials since inception in 2009. In total, 500 men and women as well as 240 children reached out to by community-based organizations, have benefited from the grants to date.

SSRF R1 FINANCIAL STATUS AS OF SEPTEMBER 2011

S/N	NGO	Project ID/Ref.	Target State	Project Start Date	Project End Date	PCA Amount (USD)	Advance	IP Expenditure Recorded in ATLAS	Audit Expenditure	GMS Recorded in ATLAS	Total Expenditure	Outstanding Advance	Balance/Project	% Delivery
1	CMSI	SRF-08/CE01	CES	1-Jan-09	31-Dec-10	818,924.00	813,570.22	813,570.22	3,352.84	50,697.88	867,268.06	-	5,353.78	99%
2	ICCO	SRF-08/CE02	CES	1-Jan-10	31-Dec-10	1,500,000.00	1,495,446.60	1,495,446.60	3,352.84	63,805.78	1,562,605.22	-	4,553.40	100%
3	Vetwork	SRF-08/EE03	EEQ	1-Jul-09	31-Dec-10	420,686.69	420,686.69	420,686.69	3,352.84	15,133.36	439,172.89	-	-	100%
4	Stromme	SRF-08/JG04	Jonglei	1-Jan-09	30-Jun-11	1,486,123.00	1,355,528.20	1,341,232.52	3,352.85	61,422.70	1,406,008.07	14,295.68	130,594.80	90%
5	Oxfam GB	SRF-08/LK05	Lakes	1-Dec-08	31-May-11	1,278,328.00	1,277,129.60	1,277,129.60	3,352.85	87,201.98	1,367,684.43	-	1,198.40	100%
6	Amurt	SRF-08/NBG06	NBEG	1-Jan-09	31-Dec-10	974,347.72	751,968.42	751,968.42	3,352.85	53,023.06	808,344.33	-	222,379.30	77%
7	IRD	SRF-08/UN07	UPN	1-Jan-09	31-Jul-10	1,476,453.00	1,475,253.10	1,475,253.10	3,352.85	55,665.01	1,534,270.96	-	1,199.90	100%
8	IRD	SRF-08/WR08	Warrap	1-Jan-09	31-Jul-10	1,499,023.42	1,497,823.20	1,497,823.20	3,352.85	72,280.10	1,573,456.15	-	1,200.22	100%
9	WVI	SRF-08/WR09	Warrap	1-Jan-09	30-Jun-10	745,389.00	744,188.30	744,188.30	3,352.85	43,785.65	791,326.80	-	1,200.70	100%
10	HARD	SRF-08/WBG10	WBEG	1-Jan-09	15-Feb-11	553,178.00	551,977.60	551,977.60	3,352.85	37,739.09	593,069.54	-	1,200.40	100%
11	SC Sweden	SRF-09/NBG11	NBEG	1-Feb-09	30-Apr-11	879,598.65	827,374.70	827,374.70	3,352.84	58,088.95	888,816.49	885.00	52,223.95	94%
12	SC Sweden	SRF-09/LK12	Lakes	15-Feb-09	30-Apr-11	611,721.60	580,288.61	580,288.64	3,352.84	42,858.76	626,500.24	(0.03)	31,432.99	95%
13	SC Sweden	SRF-09/JG13	Jonglei	16-Feb-09	30-Apr-11	763,888.65	758,349.00	721,045.00	3,352.84	36,886.80	761,284.64	37,304.00	5,539.65	94%
14	SC UK	SRF-09/WBG14	WBEG	1-Feb-09	30-Apr-11	750,000.28	494,127.00	494,127.00	3,352.84	45,651.47	543,131.31	-	255,873.28	66%
15	SC UK	SRF-09/UTY15	Unity	16-Feb-09	30-Apr-11	995,903.00	716,757.00	716,757.00	3,352.85	94,849.29	814,959.14	-	279,146.00	72%
16	WVI	SRF-09/UTY16	Unity	16-Feb-09	30-Sep-10	748,031.65	690,738.20	492,492.23	3,352.84	35,687.01	531,532.08	198,245.97	57,293.45	66%
17	WVI	SRF-09/WEQ17	WEQ	16-Feb-09	31-Dec-10	1,520,908.70	1,507,447.80	1,507,447.80	3,352.84	72,608.90	1,583,409.54	-	13,460.90	99%
18	NCA	SRF-09/EEQ18	EEQ	1-Feb-09	30-Apr-11	2,571,902.34	2,571,881.00	1,128,591.00	3,352.84	99,421.04	1,231,364.88	1,443,290.00	21.34	44%
Total						19,594,407.70	18,530,535.24	16,837,399.62	60,351.20	1,026,806.83	17,924,557.65	1,694,020.62	1,063,872.46	86%

Notes:

12 Project show a delivery above 95%

2 Project will see funds relocated to new recipients to complete implementation

SRF -08/JG04 in Jonglei state with a relocation of funds of USD 122,242

SRF-08/NBEG in Northern Bahr el Ghazal state with a relocation of funds of USD 222,379.30

4 Projects Showing delivery below 90% due to outstanding balances or some activities have been prefinance and are yet to be reported.

I.e. Outstanding balance: NCA USD 1,4 Million to be cleared once Road Equipment is delivered and handed over to Eastern Equatoria State Government.

I.e. Prefinanced activities: Save the Children Unity & Western Bahr el Ghazal. Yet to report on prefinance activities.

Hence, the **Total Advance by UNDP** to Implementing partners stands at **95%**. However, the **Total SSRF R1 Delivery** stands at **86%**, either because there is an outstanding balance or prefinanced activities yet to be reported.

**Round 2:
Small Grants Mechanism & Support to South Sudan Reconstruction and
Development Fund**

**STATUS UPDATE : August 2011
UNDP South Sudan**

1. Small Grants Window

- 1.1** Since inception of the Round 2 Small Grants Mechanism (SMG) in October 2009 a total of 69 CBOs have been selected as sub-grantees (43 in Agriculture, 16 in Education and 10 in Water and Sanitation) (See Annex 1 for List of achievement in these areas since the last Steering Committee meeting in March 2011).
- 1.2** Since inception, the SSRF Round 2 Small Grants Mechanism project expenditure is at a total of US\$ 2,305,977.90 out of a budget of US\$ 2,675,000, which is equivalent to 86.20% (Please see table 1).

Table 1: Financial Status of SSRF Round 2 Small Grants Mechanism as of 31 August 2011

<i>Project Title</i>	<i>Total Budget (US\$)</i>	<i>Expenditure by BRAC (US\$)</i>	<i>%Delivery</i>
SSRF - Small Grants Mechanism	2,675,000	2,305,977.90	86.20%

- 1.3 *No cost extension:*** UNDP approved a three months no-cost extension (from April –June 2011) for redistribution of the remaining balance of approximately US\$ 240,000 among best performing NGOs/CBOs which also had some activities remaining to be concluded.
- 1.4 *Monitoring and evaluation:*** Two different series of field monitoring visits were performed by BRAC on one side and by UNDP in collaboration with SSRDF on another. The NGO/CBOs in all ten states were monitored and their specific projects evaluated. It was found that 23 NGO/CBOs had a positive performance but that some activities still remained to be completed by those entities.

A workshop was organized to review the project status with the 23 NGOs/CBOs to identify the remaining activities and required funding. Based on this finding, a total of SDG 550,000 was disbursed to the 23 NGOs/CBOs with each disbursement varying between SDG 16,000 and 30,000.

After the disbursement of these funds, BRAC initiated another round of monitoring missions to cover the 23 project and held coordination meetings with UNDP and SSRDF on a bi-weekly basis to discuss completion of remaining activities and any challenge that arose.

SSRDF, as contract partner in the Small Grants Mechanism for management and oversight of project implementation process will perform field monitoring missions to the different states and projects to assess completion of activities. Additionally, UNDP is considering to commission end of project evaluation for Small Grants Mechanism.

- 1.5 *Update on results:*** BRAC has reported that from the combined projects, more than 7000 hectares of land were cultivated in all the states. Of a total of 18 NGO/CBOs that focus on education, 17 have completed construction of 17 schools, which are now fully operational. Only one NGO/CBO, Sudan Christ Ministry has failed to complete the construction of the school in NBeG. Nine NGO/CBOs that are focusing on water and sanitation, have drilled 20 water points at both new and old borehole and spring. One NGO/CBO in Upper Nile completed the construction of the Health Primary Care Unit in Longchuk Mayen Payam. For a detailed list of progress achievement during Q2 2011 refer to annex 1.

2. Support to SSRDF

2.1 Since its inception, the Support to SSRDF project has delivered 98.24% of its budget (US\$ 540,390), with total expenditure of US\$ 530,876.89 to date.

Table 2: Financial Status of SSRF Round 2 Support to SSRDF as of August 2011

<i>Project Title</i>	<i>Total Budget (US\$)</i>	<i>Expenditure (US\$)</i>	<i>% Delivery</i>
Support to SSRDF	540,390	530,876.89	98.24%

2.2 **South Sudan Reconstruction and Development Fund (SSRDF) Project:** The project had a carry forward of US\$ 42,000 to 2011 and had prepared an annual work plan for 2011 with a budget of US\$ 2 million. The annual work plan was not funded. As a result, the activities under the project came to an end in 2010.

Annex I: Small Grants Mechanism - Implementation progress by 23 CBOs/NGOs who received disbursement in Q2 2011.

Annex 1: Implementation progress by 23 CBOs/NGOs who received disbursements in Q2 2011

No	Name of the LNGOs	Project title	State	County	Description	Activities previously implemented	Activities proposed to be implemented with additional funding	Activities currently completed with extra funding
1	Bari Community Association	School construction in Bungu Payam	CE	Juba	3 classes,1 office,1 store	3 classes,1 office,1 store	Fixing of doors, windows, Plastering and roofing of latrine	Fixing of doors, windows, Plastering and roofing of latrine
2	Sudan peace and education	Organic vegetable and fruits production	CE	Morobo	Vegetable growing and farmers training	160 tins of seeds are preserved for next planting	Expansion of the fruits and seeds growing	1 market shade is finished
3	Community alternatives for transformation	Water and Sanitation	CE	Yei	Water drilling	8 water points were constructed in three Payam	1 borehole will be constructed	Five springs are already on use
4	Confident Children out of Conflict	class rooms with toilet facilities	CE	Juba	2 classes, 1 office& store	Construction of the 3 is done	fixing of doors and window, construction of latrine	Plastering, fixing of doors, windows and 1 latrine are completed
5	Evangelical Free Church of Sudan	Education	EE	Lafon	school construction	3 classes are completed	3 classes are not plastering, doors and windows are not fixed	- 80 bags of cement bought - 30 steel frame for window under ways - 6 doors
6	Agro-Forestry Environmental Association	Food security	EE	Magwi	Cassava and trees planting	3200 different trees were planting and cassava	More trees and food will be produce	-2 nursery side establish for raising trees and vegetables -5 bag of teak tree were distributed -50 famers trained on agro forestry practice -252 different tools were distributed to 60 farmers

No	Name of the LNGOs	Project title	State	County	Description	Activities previously implemented	Activities proposed to be implemented with additional funding	Activities currently completed with extra funding
7	Equatoria Women Org	school construction	EE	Torit	school construction	construction of 4 classes is done	plastering only	The materials are all at the side , 30 bags of cement 7 trips of sand 20 jar cane of White color for painting are on the site
8	Duk Women Resource Centre for Development	Agriculture	Jonglei	Duk	Vegetable growing and sorghum production	Vegetables production reduce the price of vegetable in market	Expansion of vegetable farms to improved marketing price	Fencing and 2 feddans were cultivate
9	Jalle Women Association	Agriculture	Jonglei	Bor	Sorghum growing	The result of the production was fine	Expansion of 3 feddans to 5	6 hectors were cultivated and even they planted
10	Resource Development Foundation for Aid	Water and Sanitation	Lakes	Rumbek	Water drilling	2 boreholes were completed drilling	2 more boreholes will be drilled	1 borehole is completed
11	Aband& Anuol Girls Development	School construction program for girls	Lakes	Yirol West	construction	6 classes are finished but not roofing	Roofing, plastering and windows and door fixing	
12	Gumjuer thii Rural Development	Gumjuer thii rural water project	NBG	Nyamlen	Water drilling	2 new boreholes & 4 boreholes were repaired	1 borehole will be constructed	-1 new borehole is drilled -2 old borehole were also rehabilitated
13	Hope Agency for relief & development	Community base water	NBG	Aweil	Water drilling	2 boreholes were drilled	1 borehole will be drilled	1 borehole is completed and it is hand over to the community

No	Name of the LNGOs	Project title	State	County	Description	Activities previously implemented	Activities proposed to be implemented with additional funding	Activities currently completed with extra funding
14	Lony Piu Charity Society	Ox plough farming project	NBG	Cueibet	Adult education program for women	2 classes were constructed 2 pit latrines	Completion of the latrine	2 pit latrine are completed constructed
15	Christ mission continuous Ministry	Community Economic ,and food security	Unity	Mayendit	Cultivation for maize and fishery	40 people both men and female were training on fishery, 2 feddans for maize were cultivate	Extension for maize farms that will help the returnees	
16	South Sudan for Peace and Development	construction of school with 2 classes	WBG	Aguok	school, Library office,	Construction is ongoing.	Roofing, fixing of doors, windows and plastering	Plastering, roofing, fixing of windows and doors are done
17	Confident Relief and Rehabilitation Org	Education for young Gene	WBG	Raja	construction 2 classes	wall is raised and roofing	Plastering, fixing of windows, doors and 2 latrines	Fixing of doors, windows and roofing of latrine is done
18	Change Maker Sudan	Support Child and Mother care	Warrap	Tonj South	construction of pit latrines	5 pit latrines are all done	1 pit latrine is left not finished	1 pit latrine modern school with 3 doors is completed
19	Sudan Education and Development Association	Income generation Initiative	Warrap	Tonj South	Construction of Women centre	3 rooms under construction	letter, fixing of doors, window and plastering will need money	Wall plastering both inside, outside, flooring and roofing are done
20	Sudan production Aid	Community based	Warrap	Twic	Drilling of the boreholes	2 boreholes were drilled in 2 payams	1 borehole will be drilled	

No	Name of the LNGOs	Project title	State	County	Description	Activities previously implemented	Activities proposed to be implemented with additional funding	Activities currently completed with extra funding
21	Anyang-Baar CO-operative Society	Winning the war of hunger	Upper-N	Renk	Sorghum growing	2 matrix tonnes of sorghum was produce	Extension of 11 feddans and increase of the returnees from Khartoum	-Out of 55, 25 farmers trained on crops production and management -20 feddans are already cleared -Seeds are ready at the site
22	Mieben Charitable Society	Food security and livelihood	Upper Nile	Malakal	Sorghum cultivation	3 matrix tonnes	Extension of 10 feddans to 15, and to increase food within the community	-100 feddans of sorghum is already cultivated
23	Universal Relief & Development Organization	Primary Health care Unit	Upper	Longchuk	PCU construction	construction was done, plus roofing	Plastering of the primary care Unit(PCU)	The wall is at the beam level