

SSRF-WARRAP STABILIZATION PROGRAMME

MPTF OFFICE GENERIC ANNUAL PROGRAMME¹ NARRATIVE PROGRESS REPORT

REPORTING PERIOD: PROGRESS AS OF 31 DECEMBER 2013

<p style="text-align: center;">Programme Title & Project Number</p> <ul style="list-style-type: none"> Programme Title: SSRF Warrap State Stabilization Programme Programme Number (if applicable) MPTF Office Project Reference Number:³ 00070595 	<p style="text-align: center;">Country, Locality(s), Priority Area(s) / Strategic Results²</p> <p>(if applicable) Country/Region</p> <p>Priority area/ strategic results:</p> <ul style="list-style-type: none"> Construct the Warrap-Akop-Pakur-Mashraar road and assess the Ticok-Adiang-Mayenjur and Makuac-Apabuong roads Construct and equip four police stations in Makuac, Akop, Mangol-Apuk and Ajak-Kuac Construct two haffirs (30,000m³each) and four boreholes
<p style="text-align: center;">Participating Organization(s)</p> <ul style="list-style-type: none"> UNOPS (Outputs 1 & 2) UNDP (Output 3 & oversight) 	<p style="text-align: center;">Implementing Partners</p> <ul style="list-style-type: none"> Warrap Ministry of Finance Warrap Ministry of Physical Infrastructure Warrap Ministry of Local Government Warrap Ministry of Rural Development
<p style="text-align: center;">Programme/Project Cost (US\$)</p> <p>Total approved budget as per project document: US\$ 19,645,840</p> <p>MPTF /JP Contribution⁴:</p> <ul style="list-style-type: none"> by Agency (if applicable) <p>Agency Contribution</p> <ul style="list-style-type: none"> by Agency (if applicable) <p>Government Contribution (if applicable)</p> <p>Other Contributions (donors) (if applicable)</p> <p>TOTAL: US\$ 19,645,840</p>	<p style="text-align: center;">Programme Duration</p> <p>Overall Duration (months): 32</p> <p>Start Date⁵ (dd.mm.yyyy): 1/07/2011</p> <p>Original End Date⁶ (dd.mm.yyyy): 30/06/2013</p> <p>Current End date⁷(dd.mm.yyyy): 31/03/2014</p>
<p style="text-align: center;">Programme Assessment/Review/Mid-Term Eval.</p> <p>Assessment/Review - if applicable please attach</p> <p><input type="checkbox"/> Yes <input type="checkbox"/> No Date: dd.mm.yyyy</p> <p>Mid-Term Evaluation Report – if applicable please attach</p> <p><input type="checkbox"/> Yes <input type="checkbox"/> No Date: dd.mm.yyyy</p>	<p style="text-align: center;">Report Submitted By</p> <ul style="list-style-type: none"> o Name: Kunal Dhar o Title: Programme Coordinator o Participating Organization (Lead): UNDP o Email address: Kunal.dhar@undp.org

¹ The 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

Table of Contents

ACRONYMS	3
EXECUTIVE SUMMARY	4
I. Purpose	4
II. Results	5
III. Challenges, mitigation measures taken and lessons learned:.....	8
IV. Qualitative assessment:.....	9
V. Indicator Based Performance Assessment:	11
VI. Programmatic Revisions	12
Annex I:	13
Annex II.....	19

ACRONYMS

IP	Implementing Partner
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
W-MoF	Warrap Ministry of Finance
W-MoPI	Warrap Ministry of Physical Infrastructure
WSP	Warrap Stabilization Programme

EXECUTIVE SUMMARY

The Warrap Stabilization Programme (WSP) aims to restore post-conflict socio-economic and security infrastructure, revive the local economy and generate employment in Warrap State by increasing security and reducing the level of conflict. Although there is currently no evidence for a direct correlation between the improvement in community security and the impact of WSP, until mid-December 2013, Warrap State experienced increased security and a reduced level of ethnic conflict. This could be seen in the decrease of the number of reported conflict incidents. In 2013, as of mid-December, the number of ethnic conflicts reduced to 19, which is a 17% reduction compared to 23 conflicts in 2011. Similarly, the number of deaths due to these ethnic conflicts reduced from 269 in 2011 to 96 (a 64% reduction) in 2013 and displacements also reduced from 5,593 in 2011 to 1,000 (an 82% reduction) in 2013. However, it is expected that Warrap State will face increasing levels of insecurity due to the armed conflict between the government and opposition group. Armed violence erupted on 15 December 2013 in the capital city of Juba between 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). According to the United Nations Office for the Coordination of Humanitarian Affairs (UNOCHA) South Sudan Crisis Situation Report, as of 20 March 2014, nearly 4.9 million people are estimated to be in need of humanitarian assistance with 708,900 people displaced across the country, out of which 13,100 are in Warrap State.

The WSP has improved access to water sources and hence reduced the level of conflicts over water sources in the conflict-prone communities of Tonj East County with a combined populations of approximately 116,122 (56,547 males and 59,575 females), through the construction of two haffirs and four boreholes. In the preliminary stages of programme planning, conflict over water resources was identified as a major contributor to violence in Tonj East County. The WSP also contributed to increased presence of the Warrap State government authority in conflict-prone areas with a combined population of approximately 589,532 (283,324 males and 306,210 females), through the construction and equipping of four police stations. These facilities are helping the State government to provide better rule of law and security services.

Construction of 70 kilometers of the Warrap–Akop–Pakur–Mashraar road was completed and the road handed over to the State government on 17 June 2013. The road contributes to the Warrap State government, development partners and local authorities better access to approximately 165,222 (77,989 males and 87,233 females) people in conflict-prone areas thus improving the level of public/civil service delivery.

Project/Programme expenditures under the WSP are incurred and monitored by each Participating Organizations. The total Warrap State Stabilization Programme budget is US\$ 19,645,840 and the reported cumulative expenditure as of end of 31 December 2013 amounted to US\$ 19,027,804 (97%). *Please refer to Annex II for detail financial information.*

Insecurity due to communal fighting and cattle raiding, fuel shortages and impassible roads during the long wet season limited access to project sites resulting in delayed completion of some WSP components. To overcome security challenges, UNDP, United Nations Office for Project Services (UNOPS) and PACT coordinated with the State government and United Nations Mission in South Sudan (UNMISS) for the provision of armed escort and patrols.

I. Purpose

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

To achieve the intended outcomes under WSP, the following strategies were designed:

- Generating employment for and improving access to isolated and remote conflict prone/affected communities, through a labour-based and mechanized approach to road construction;

- Supporting the State Government in extending its authority to remote, conflict prone areas, through the construction of police posts;
- Constructing water reservoirs to prevent competition and conflict over scarce resources-particularly water and grazing land; and
- Capacity building of State Ministries.

II. Results

Narrative reporting on results:

- In 2013, all the WSP outputs substantially contributed to the improved community security until the armed conflict erupted on 15 December 2013 in the capital city of Juba between the Dinka and Nuer factions of the SPLA, following political fallout within the reigning party, the 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. According to the UNOCHA's South Sudan Crisis Situation Report, as of 20 March 2014, nearly 4.9 million people are estimated to be in need of humanitarian assistance and 708,900 people displaced across the country out of which 13,100 are in Warrap State. State
- a) **Outcomes:**
- The initial analysis of the conflict in Warrap identified that conflicts in the State are triggered by a complex interplay of drivers, including proliferation of small arms, competition over limited water points and grazing land that result in cattle raiding, as well as border disputes. The State government lacked adequate security sector and law enforcement capacity for effectively mitigating or preventing conflict and responding to security needs, due to the lack of police presence and access to conflict-prone areas.
 - Until mid-December 2013, the number of ethnic conflicts reported for 2013 was 19, which is a 17% reduction, compared to 23 conflicts reported in 2011. Similarly, the number of deaths due to these ethnic conflicts has reduced from 269 in 2011 to 96 (a 64% reduction) in 2013. The number of displaced people due to ethnic conflicts has also reduced from 5,593 in 2011 to 1,000 (an 82% reduction) in 2013. Although there is currently no evidence for a direct correlation between this decrease and the impact of the WSP, it is expected that the gains achieved in reducing conflict could be reversed in light of the on-going armed conflict.

	2013 ⁸
Percentage reduction in the number of ethnic conflicts (compared to 2011)	17%
Percentage reduction in the number of ethnic conflict related deaths (compared to 2011)	64%
Percentage reduction in the number of ethnic conflict related displacements (compared to 2011)	82%

(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. Construction of water points has also provided sustainable solutions for water resources management, as many community members are participating in the Water Management Committees established for proper management and maintenance of the water points. Implementing and developing such cooperation structures enhanced cohesion within communities.

⁸ Level and impact of ethnic conflict in the State

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

b) Outputs:

- The WSP is enhancing civilian and government capacity to use conflict mitigating mechanisms by providing better policing infrastructures while also ensuring maintenance and appropriate use of such infrastructure. The WSP aims to deliver the following four outputs:
- **Output 1:** *Construct the Warrap-Akop-Pakur-Mashraar road and assess the Ticok-Adiang-Mayenjur and Makuac-Apabuong roads.*

Construction of 70kms of the Warrap–Akop–Pakur–Mashraar road was completed and the road was handed over to the State government on 17 June 2013. Assessments of the Makuac - Apabuong and Ticok Adiang – Mayenjur roads have been completed and road assessment reports were submitted to the State government. Moreover, one pickup, two rollers as well as other road maintenance equipment have been procured and handed over to W-MoPI, and twelve W-MoPI staff trained on machine operation and road maintenance as part of the capacity building support. The road is helping government and Non-Governmental Organizations (NGOs) reach communities in the remote and conflict prone areas. *Please refer “Annex I” for details on the road output.*



Section of Warrap-Mashraar road, 2013 11 2 2013

- **Output 2:** *Construct and equip four police stations in Makuac, Akop, Mangol-Apuk and Ajak-Kuac.*

All police stations are complete and equipped with radio communication equipment as well as furniture. As of December 2013, the police stations were being used by local police following the handovers to the State government in January and April 2013. Joint monitoring visits conducted in 2013 revealed that police posts are regularly manned and radio equipment is used extensively by police and auxiliary police. The infrastructures are contributing to the improved community security through the improved law enforcement in the target areas. *Please refer “Annex I” for details on the water output.*



Police station in Apuk, 2012

- **Output 3:** *Construct two haffirs (30,000m³each) in Tonj East County (two in Makuac and two in Paweng) and four boreholes (two per each haffir).*

The four boreholes are fully completed and water management committees formed. Currently the boreholes are in use by the communities. Construction of haffirs is 99% complete, pending final inspection and handover. *Please refer “Annex I” for details on the water output.*



Borehole in Makuac, 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 stakeholders, 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. Warrap State Ministries, UNDP, UNOPS and PACT – whenever possible.

Key monitoring activities carried out include:

- Consultations and/or interviews with State authorities, Participating United Nations Organizations (PUNOs) and Implementing Partners (IPs), 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 effectively coordinated activities that ensured successful delivery of the WSP. *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 Assessment	<ul style="list-style-type: none"> • Titcok–Mayenjor • Makuac–Apaboung • Turalei–Aneet 	All	
	Road Construction	70km	70km	100% complete
Government infrastructures	Police station	4	4	100% complete and in use by the government
Water	Haffirs	2	2	Final inspection and handover remains.
	Borehole	4	4	100% complete and in use by the communities

III. Challenges, mitigation measures taken and lessons learned:

Challenges	Mitigation Measures Taken
Cost of supplying generators, furniture and radio communication equipment for police stations had not been included in the Concept Note approved by the South Sudan Recovery Fund (SSRF) Steering Committee and the Expression of Interest launched by the SSRF Technical Secretariat. Therefore, these items had not been planned or budgeted under the Output 2 of the WSP Joint Programme Document.	Allocation of additional US\$ 640,000 for supplying generators, furniture and radio communication equipment for the police stations was approved by the SSRF Steering Committee at its 13 th Meeting on 16 January 2012.
Insecurity due to communal fighting and cattle raiding constrained access to and delayed mobilization of contractors to affected project sites.	UNDP, UNOPS and PACT have regularly monitored the security situation in target areas. Armed escorts have been provided by the State and County authorities when required.
Rough terrain of the project sites and difficult weather conditions had caused delays in project activities, as project sites of the four police stations and two haffirs become completely inaccessible during the rainy season. Road constructions were also hampered during the rainy season as construction materials and supplies could not be delivered to the project sites due to closure of roads.	Contractors were advised to stockpile construction materials and equipment at the nearest accessible point and start mobilizing immediately after the end of the rainy season, allowing them to maximize use of the dry season. Also, PACT has procured two motorcycles for field staff, which will improve access to project sites over difficult terrains.
In September 2011, the RoSS Ministry of Water Resource and Irrigation (MWRI) announced a new guideline on haffir construction and PACT was requested to modify the original design of haffirs in accordance with the new guidelines. The original project budget did not cover the additional cost to adopt the new technical specifications announced by the MWRI.	PACT revised the design of haffirs in accordance with the new guidelines, which required an increase in the project budget. This request for additional funding was approved by the SSRF Steering Committee at the 12 th SSRF Steering Committee Meeting on 26 September 2011, and UNDP amended the Project Cooperation Agreement to reflect this increase in the project budget accordingly.
The austerity measures and new taxation rules applied by the Government of South Sudan had delayed UNOPS's contractors from mobilizing to project sites, as customs clearance at the borders took longer time than expected.	UNOPS issued a letter supporting contractors and facilitated their equipment to get tax clearance at the border. All the contractors had crossed the border and completed mobilization to project sites under WSP Outputs 1 and 2.
Insecurity in the border areas between Sudan and South Sudan threatened the progress of all roads and police stations projects in Warrap State.	The United Nations Department of Safety and Security regulations are strictly followed by PUNOs, Implementing Partners and contractors. The continuous support by the State government had helped mitigate the insecurity of the project sites areas.
Government, County officials and the SPLA had demanded the contractors to supply them with fuel, provide transportation, repair their vehicles, employ their personnel, and to borrow the contractor's equipment.	UNOPS and the contractor held discussions with the Minister and the Director of W-MoPI. The Minister and the Director had committed to resolve the issue and to sensitize County authorities that the contractor's resources are mobilized to construct the road and not to serve the County authorities and the SPLA.
Severe shortage of fuel in September 2012 severely	Contractors were advised to store ample fuel at site.

hampered project implementation, especially Output 1 package 1.	
---	--

Lessons Learned

- Involving State ministries in tender evaluation processes ensures transparency and ownership, which in turn improves programme delivery of the State government;
- Sensitizing local officials and community members about the project activities and contractual obligations of the contractors helps to avoid unreasonable demands and queries from local communities;
- 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;
- Encouraging prequalified companies (both foreign and international) to apply for tenders is one of the strategies that could be used to overcome operational challenges;
- Engagement with communities from early stage of the project cycle has a significant contribution in building sense of ownership;
- 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 all the WSP outputs are complete and being used by the State government and target communities. Worthy of note is the SSRF funding mechanism that allowed for a high level of flexibility and responsiveness. This is evident in the approval by the Steering Committee of additional funding of US\$ 2,495,840 to procure and install radio communication equipment and solar power for the police stations, capacity building support to W-MoPI, to align specifications of the haffirs with Government of South Sudan's Ministry of Water Resources and Irrigation guidelines, contingency planning and response, as well as programme oversight activities.

Key to this programme are the close, collaborative relationships between the Warrap 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 Warrap 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 WSP benefits from collaboration of different UN agencies based on their respective expertise and comparative advantages 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. UNOPS is serving as PUNO implementing output 1 and 2 of the WSP. UNDP is serving as PUNO, PACT being IP, implementing outputs 3 of the WSP. Moreover, UNDP is serving as the Coordinating Agency overseeing, monitoring, coordinating and providing technical support to the WSP.

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 WSP 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
Outcome 1¹⁰: Increased security and reduced level of ethnic conflict in Warrap State Indicator1: % reduction in the level of ethnic conflicts Baseline: 23 ethnic conflict incidents reported in 2011 Planned Target:	17% reduction in the number of ethnic conflict incidents compared to 2011.		UNOCHA
Output 1 Improve access to the remote and conflict prone areas through the construction of Warrap-Akop-Pakur-Mashraar road and assessment of the Ticok-Adiang-Mayenjor and Makuac-Apabuong roads. Indicator 1.1: Kilometers of road constructed Baseline: Limited to no road access to conflict prone communities Planned Target: 85km road constructed	<ul style="list-style-type: none"> 70km of the Warrap-Mashraar road constructed. Titcok-Mayenjor, Makuac-Apabuong and Turalei-Aneet roads assessed. 	The remaining 15kms of the Warrap-Mashraar road couldn't be completed due to shortage of fund. However, Clearing, grubbing, earthworks and drainage have been completed with funds from savings.	UNDP and UNOPS Monitoring and progress reports
Output 2: Improved presence of security and rule of law infrastructures in conflict prone areas of Warrap State Indicator 2.1: Number of police stations constructed Baseline: Poor and/or no security and rule of law infrastructures in conflict prone target areas Planned Target: Four police stations	Four Police stations constructed and equipped.		UNDP and UNOPS monitoring and progress reports
Output 3: Improved access to water sources in conflict prone areas of WSP Indicator 3.1: Number of haffirs and boreholes constructed Baseline: No access to water sources in the target conflict prone areas Planned Target: Two haffir, four boreholes constructed	Four boreholes and two haffirs are constructed and in use by the community. Water Management Committees are also established and trained.		UNDP and PACT 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 at the 13thSSRF Steering Committee Meeting, as follows:

- Change of scope under Output 1 for UNOPS to provide capacity building support to the W-MoPI on road and equipment maintenance;
- Change of scope under Output 2 for UNOPS to procure and install furniture, generators and solar-powered radio communication equipment for four police stations;
- Change of scope under Output 3 to adjust specifications of the haffirs to align with the Republic of South Sudan's Ministry of Water Resources' new technical specification on haffirs;
- Inclusion of Output 4 for UNDP to rehabilitate existing Warrap radio communication infrastructure;
- Removal of reference to UNDP's role as "Lead Agency" and replace with "Coordinating Agency" to ensure compliance with United Nations Development Group's guidance on UN Joint Programming;
- Additional amount of US\$ 1,240,000 for UNOPS to provide capacity building support to W-MoPI under Output 1 (US\$ 600,000), procure and install furniture and generators for four police stations under Output 2 (US\$ 240,000) and to procure and install solar-powered radio communication for four police stations under Output 2 (US\$ 400,000); and
- Additional amount of US\$ 850,115 for UNDP to align specification of haffirs under Output 3 (US\$ 206,560), rehabilitate existing Warrap radio communication infrastructure as proposed Output 4 (US\$ 600,000) and to cover UNDP's personnel, operational support and related costs for effective coordination, monitoring and technical support under the WSP (US\$ 43,555).

These 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, Request for Movement within Budget Lines and Request for Budget Increase at the 16thSSRF Steering Committee Meeting, as follows:

- Cancellation of Output 4 (rehabilitation of existing radio infrastructure);
- Extension of programme duration for nine months, to expire on 31 March 2014; and
- Additional amount of US\$ 405,725 for UNDP to cover UNDP's personnel, operational support and related costs for effective coordination, monitoring and technical support under the WSP.

These revisions were approved by the SSRF Steering Committee.

Annex I:

Detail output progress matrix as of end of December 2013

Outputs	PUNO	NGO	Progress (as of end of December 2013)	% Complete	Types and number of potential beneficiaries
Output 1	UNOPS	-	1. Construction of Warrap–Akop–Pakur–Mashraar road: 70km of the road was completed and handed over to the State government on 17 June 2013. Clearing, grubbing, earthworks and drainage of the additional 15km road have been completed with funds from savings.	100%	Population of Tonj North County: 165,222 (77,989 males and 87,233 females)
			2. Assessment of Titcok–Mayenjur road (changed from Aweng–Mayenjur road): Assessment has been completed.	100%	
			3. Assessment of Makuac–Apaboung road: Assessment was suspended due to security concerns in the area, and the Governor of Warrap State has requested to assess the Turalei–Aneet road. UNDP and UNOPS had conducted an aerial survey of the Makuac–Apaboung road in June 2013 with support from UNMISS and submitted the report to the State government. The assessment of the Turalei–Aneet road was completed and the report was submitted to the State government.	100%	
			4. Procurement of road maintenance equipment: The road maintenance equipment has been procured and handed over to the Warrap Ministry of Physical Infrastructure (W-MoPI). Twelve W-MoPI staff trained on machine operation and maintenance.	100%	
Output 2	UNOPS	-	1. Construction of one police station in Makuac, Tonj East County: The police station was completed and handed over to the State government on 11 April 2013.	100%	Population of Tonj East County: 116,122 (56,547 males and 59,575 females)
			2. Construction of one police station in Pakur, Akop Payam, Tonj North County: The police station was completed and handed over to the State government on 11 April 2013.	100%	Population of Tonj North County: 165,222 (77,989 males and 87,233 females)

Outputs	PUNO	NGO	Progress (as of end of December 2013)	% Complete	Types and number of potential beneficiaries
					females)
			3. Construction of one police station in AjukKuac, Twic County: The police station was completed and handed over to the State government on 31 January 2013.	100%	Population of Twic County: 204,905 (99,663 males and 105,242 females)
			4. Construction of one police station in Mangol Apuk, Gogrial East County: The police station was completed and handed over to the State government on 31 January 2013.	100%	Population of Gogrial East County: 103,283 (49,123 males and 54,160 females)
Output 3	UNDP	PACT	1. Construction of one haffir (30,000m³) in Hackur and drilling of two boreholes in Arol and Panthony in Makuac Payam, Tonj East County: Two boreholes have been completed and are in use by the communities. The haffir is complete and waiting for final inspection and handover. Water Management Committee is formed and trained.	99%	Population of Tonj East County: 116,122 (56,547 males and 59,575 females)
			2. Construction of one haffir (30,000m³) in Yiber and drilling of two boreholes in Ngapajak and Kertokin in Paweng Payam, Tonj East County: Two boreholes have been completed and are in use by the communities. The haffir is complete and waiting for final inspection and handover. Water Management Committee is formed and trained.	99%	
Output 4: Coordinating Agency	UNDP	-	1. Assessment and rehabilitation of existing Warrap radio communication infrastructure: The SSRF Steering Committee approved the cancellation of Output 4 at the 16 th SSRF Steering Committee Meeting on 13 December 2012, due to severe shortage of funds that caused delay in project implementation.	N/A	Population of Warrap State: 972,928 (470,734 males and 502,194 females)
		-	1. In July 2011, UNDP deployed a Stabilization	-	

Outputs	PUNO	NGO	Progress (as of end of December 2013)	% Complete	Types and number of potential beneficiaries
			Advisor, seconded from the UK Government to Kuajok, Warrap State to support the team in overseeing and coordinating implementation of the WSP and provide technical advice on stabilization programming to the Governor and relevant line ministries in Warrap. Prior to deployment, UNDP had initiated construction of prefab accommodation units within the UNHCR compound in Kuajok. Pre-deployment briefings and orientation meetings were provided to the Stabilization Advisor.		
			2. In July 2011, UNDP deployed an International Engineer to Kuajok to monitor and provide technical support on the implementation of WSP at the State level and build capacity of State engineers and local staff involved in WSP.	-	
			3. Between July 2011 and September 2011, the UNDP Stabilization Advisor worked closely with the Warrap State Ministry of Physical Infrastructure (W-MoPI) to develop a road maintenance strategy and training programme through which State government will deliver services.	-	
			4. The UNDP Stabilization Advisor has worked closely with W-MoPI and the Warrap State Ministry of Information and Communication (W-MoIC) to assess State level taxation policy in order to determine sustainability of stabilization projects. State ministries have begun to identify strategies to capitalize on appropriate national government funding mechanisms. However, this is constrained by the austerity measures implemented by the national government due to the shutdown of oil exports following a dispute with the Government of Sudan on transit fees.	-	
			5. On 17 October 2011, UNDP organized the first WSP Programme Board Meeting with the Warrap State Steering Committee in Kuajok, where progress and challenges on implementation of the WSP were discussed, and the locations of the police stations were confirmed.	-	
			6. On 16 January 2012, UNDP submitted an	-	

Outputs	PUNO	NGO	Progress (as of end of December 2013)	% Complete	Types and number of potential beneficiaries
			<p>Amendment to the Joint Programme Document, Joint Programme Revision Request Form, Request for Movement within Budget Lines and Request for Budget Increase at the 13th SSRF Steering Committee Meeting, as follows:</p> <ul style="list-style-type: none"> - Change of scope under Output 1 for UNOPS to provide capacity building support to the W-MoPI on road and equipment maintenance; - Change of scope under Output 2 for UNOPS to procure and install furniture, generators and solar-powered radio communication equipment for four police stations; - Change of scope under Output 3 to adjust specifications of the haffirs to align with the Republic of South Sudan's Ministry of Water Resources' new technical specification on haffirs; - Inclusion of Output 4 for UNDP to rehabilitate existing Warrap radio communication infrastructure; - Removal of reference to UNDP's role as "Lead Agency" and replace with "Coordinating Agency" to ensure compliance with United Nations Development Group's guidance on UN Joint Programming; - Additional amount of US\$ 1,240,000 for UNOPS to provide capacity building support to W-MoPI under Output 1 (US\$ 600,000), procure and install furniture and generators for four police stations under Output 2 (US\$ 240,000) and to procure and install solar-powered radio communication for four police stations under Output 2 (US\$ 400,000); and - Additional amount of US\$ 850,115 for UNDP to align specification of haffirs under Output 3 (US\$ 206,560), rehabilitate existing Warrap radio communication infrastructure as proposed Output 4 (US\$ 600,000) and to cover UNDP's personnel, operational support and related costs for 		

Outputs	PUNO	NGO	Progress (as of end of December 2013)	% Complete	Types and number of potential beneficiaries
			<p>effective coordination, monitoring and technical support under the WSP (US\$ 43,555).</p> <p>These revisions were approved by the SSRF Steering Committee.</p>		
			7. On 29 March 2012, UNDP organized the second WSP Programme Board Meeting with Warrap State Steering Committee in Kuajok, where changes in scope under Outputs 1, 2 and 3, inclusion of new Output 4 and additional funding of total US\$ 2,090,115 approved at the 13 th SSRF Steering Committee were reported.	-	
			8. On 28 June 2012, UNDP organized the third WSP Programme Board Meeting with Warrap State Steering Committee in Kuajok, where progress and challenges on implementation of the WSP were discussed.	-	
			9. UNDP extended the PCA on WSP Output 3 with PACT until 30 June 2013 at no additional cost.	-	
			<p>10. On 13 December 2012, UNDP submitted an Amendment to the Joint Programme Document, Joint Programme Revision Request Form, Request for Movement within Budget Lines and Request for Budget Increase at the 16th SSRF Steering Committee Meeting, as follows:</p> <ul style="list-style-type: none"> - Cancellation of Output 4 (rehabilitation of existing radio infrastructure); - Extension of programme duration for nine months, to expire on 31 March 2014; and - Additional amount of US\$ 405,725 for UNDP to cover UNDP's personnel, operational support and related costs for effective coordination, monitoring and technical support under the WSP. <p>These revisions were approved by the SSRF Steering Committee.</p>	-	
			11. On 11 December 2012, UNDP organized the fourth WSP Programme Board Meeting with Warrap State Steering Committee in Kuajok, where decisions were made to open programme	-	

Outputs	PUNO	NGO	Progress (as of end of December 2013)	% Complete	Types and number of potential beneficiaries
			infrastructure using informal, Governor-led ceremonies.		
			12. In December 2012, the National Ministry of Roads and Transport decided not allocate SSP 1,500,000 to any State ministries of physical infrastructure. This decision will damage maintenance of roads planned by W-MoPI, particularly during the austerity period. UNDP Stabilization Advisor and Programme Engineer encouraged the Warrap State government to lobby Juba for extra funding.	-	
			13. On 18 June 2013, UNDP organized the fifth WSP Programme Board Meeting with the Warrap State Steering Committee in Kuajok, where progress and challenges were discussed.	-	

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&2	UNOPS	-	Staff and Other Personnel Costs	1,104,171	1,679,442	(575,271)	152%
	UNOPS	-	Supplies, Commodities, Materials	240,000	313,563	(73,563)	131%
	UNOPS	-	Equipment, Vehicles and Furniture including Depreciation	926,411	1,123,157	(196,746)	121%
	UNOPS	-	Contractual Services	11,845,383	11,212,913	632,470	95%
	UNOPS	-	Travel	120,000	95,649	24,351	80%
	UNOPS	-	Transfers and Grants Counterparts	-	-	-	-
	UNOPS	-	General Operating and Other Direct Costs	1,100,484	856,520	243,964	78%
	UNOPS	-	Indirect Support Costs	1,073,551	1,069,447	4,104	100%
	UNOPS	-	Subtotal 1 & 2	16,410,000	16,350,691	59,309	100%
3	UNDP	PACT	Staff and Other Personnel Costs	408,374	390,868	17,506	96%
	UNDP	PACT	Supplies, Commodities, Materials	-	-	-	-
	UNDP	PACT	Equipment, Vehicles and Furniture including Depreciation	93,807	66,753	27,054	71%
	UNDP	PACT	Contractual Services	1,098,938	1,035,851	63,087	94%
	UNDP	PACT	Travel	-	23,505	(23,505)	-
	UNDP	PACT	Transfers and Grants Counterparts	33,020	-	33,020	0%
	UNDP	PACT	General Operating and Other Direct Costs	269,190	358,342	(89,152)	133%
	UNDP	PACT	Indirect Support Costs	133,231	117,165	16,066	88%
	UNDP	PACT	Subtotal 3	2,036,560	1,992,484	44,076	98%
CA	UNDP	-	Staff and Other Personnel Costs	712,544	440,135	272,409	62%
	UNDP	-	Supplies, Commodities,	1,000	3,552	(2,552)	355%

			Materials				
	UNDP	-	Equipment, Vehicles and Furniture including Depreciation	124,766	10,529	114,237	8%
	UNDP	-	Contractual Services	-	3,996	(3,996)	-
	UNDP	-	Travel	20,000	63,672	(43,672)	318%
	UNDP	-	Transfers and Grants Counterparts	-	-	-	-
	UNDP	-	General Operating and Other Direct Costs	274,792	125,709	149,083	46%
	UNDP	-	Indirect Support Costs	66,178	37,036	29,142	56%
	UNDP	-	Subtotal CA	1,199,280	684,629	514,651	57%
WSP Total				19,645,840	19,027,804	618,036	97%