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**SERVICES UNDER PROGRAM AND PROJECT
OFFICES FOR RESULTS TRACKING
(SUPPORT) PROJECT
FY 2011 Q1 PROGRESS REPORT**

DATE

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SERVICES UNDER PROGRAM AND PROJECT OFFICES FOR RESULTS TRACKING (SUPPORT) PROJECT FY 2011 Q1 PROGRESS REPORT (1 OCTOBER 2010—31 DECEMBER 2010)



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TABLE OF CONTENTS

Acronyms and Abbreviations.....	4
I. SUPPORT Executive Summary.....	6
II. Key Achievements (Qualitative Impact).....	7
III. Program Progress (Quantitative Impact)	12
IV. Next Quarter’s Workplan.....	14
V. Project Administration	15
VI. Financial Information.....	17
Annex I: TOP Tracker	19

ACRONYMS AND ABBREVIATIONS

AED	Academy for Educational Development
AIDS	Acquired Immune Deficiency Syndrome
AME	Assessments, Monitoring, and Evaluation
BOSS	Bank of Southern Sudan
BRIDGE	Building Responsibility for Delivery of Government Services
BSF	Basic Services Fund
CAADP	Comprehensive Africa Agriculture Development Program
CCN	Cooperating Country National
CEPPS	Consortium for Elections and Political Process Strengthening
COTR	Contracting Officer's Technical Representative
DCOP	Deputy Chief of Party
DG	Democracy and Governance
DEC	Development Experience Clearinghouse
DOC	Development and Outreach Coordinator
DQA	Data Quality Assessment
EDC	Education Development Center, Inc.
EG	Economic Growth
EDU	Education Sector
FACTS	Foreign Assistance Coordination and Tracking System
FARM	Food, Agribusiness and Rural Markets
FEWS Net	Famine Early Warning System Network
FSN	Foreign Service National
FSO	Foreign Service Officer
FY	Fiscal Year
GEE	Gender Equity in Education
GIS	Geographic Information System
GOSS	Government of Southern Sudan
HR	Human Resources
ICS	Institutionally Contracted Staff
ICRP	Instability, Crisis and Recovery Programs
ICT	Information and Communications Technology
IP	Implementing Partner
IRI	International Republican Institute
KM	Knowledge Management
LBG	Louis Berger Group
LINCS	Localizing Institutional Capacity in Sudan
LOE	Level of Effort
LTTA	Long-Term Technical Assistance
MC	Mercy Corps
M&E	Monitoring and Evaluation
MEM	Ministry of Energy and Mining
MIS/IT	Management Information System/Information Technology
Mod	Modification
MOFEP	Ministry of Finance and Economic Planning

MOLACD	Ministry of Legal Affairs and Constitutional Development
MSH	Management Sciences for Health
MSI	Management Systems International
MTE	Mid Term Evaluation
NA	Not Applicable
NBG	Northern Bahr el Ghazal
NDI	National Democratic Institute
NGO	Non-governmental Organization
ODC	Other Direct Costs
OPPR	Operational Plan Performance Report
OTCM	Office of Transition and Conflict Mitigation
PAO	Public Affairs Officer
PEPFAR	President's Emergency Plan for AIDS Relief
PMP	Performance Management Plan
POP	Period of Performance
PPR	Program Performance Report
RAGA	Regional Assistance Grant Agreement
RTK	Rapid Test Kit
SHTP II	Sudan Health Transformation Project II
SOW	Scope of Work
SPS	Strengthening Pharmaceutical Systems
SR	Senior
SRS	Sudan Radio Services
SSCCSE	South Sudan Centre for Census, Statistics, and Evaluation
SSIRI	Southern Sudan Interactive Radio Instruction
SSRC	Southern Sudan Referendum Commission
STCM	Sudan Transition and Conflict Mitigation
STTA	Short-Term Technical Assistance
SUPPORT	Services Under Program and Project Offices
TAP	Technical Assistance Program
TCN	Third Country National
USAID	United States Agency for International Development
USAID/W	United States Agency for International Development/Washington
USCIRF	United States Commission on International Religious Freedom
USG	United States Government
USN	United States National
WASH	Water, Sanitation, and Hygiene
WCS	Wildlife Conservation Society
WFP	World Food Program
WI	Winrock International
YECO	Yei Electric Cooperative Organisation

I. SUPPORT EXECUTIVE SUMMARY

Qualitative Impact

The first quarter of Fiscal Year 2011 continued with the high level of activity that was associated with the previous two quarters. Five reports were completed: three evaluations (the Strengthening Pharmaceutical Systems evaluation, the BRIDGE/Winrock, and the Sudan Health Transformation Project II Midterm Evaluations); one design (Economic Governance Design); and one special study (USAID's Capacity Building Strategy). The Development and Outreach Coordinator (DOC) position supported the visit of Nancy Lindborg, Assistant Administrator for the Bureau of Democracy, Conflict, and Humanitarian Assistance, while continuing to develop ongoing success stories and weekly updates. With the increased attention on the registration process for the upcoming referendum, the DOC position also provided support and considerable coverage of this process. The anticipated Portfolio Review was held in November and, although scheduled to take place in Khartoum, was changed last minute when northern/southern Sudan negotiations took precedence. Eventually Juba and Khartoum teams were teleconferenced, with the SUPPORT Project tasked at short notice to create the necessary document packs for the Juba USAID staff. The operations team facilitated 169 meetings on the SUPPORT compound and provided logistical support for the above-mentioned evaluations.

Quantitative Impact

Though the Performance Management Plan (PMP) has been condensed in FY11, the last year of the project, all other targets are on track to be completed by the end of the fiscal year. Knowledge Management under IR 1 no longer has any targets, given USAID's decision not to move forward with these activities. Communications targets, under IR 4, will be significantly reduced. The targets for the year will be the same as the targets for Quarter 1 because USAID has verbally requested that the DOC become an Institutionally Contracted Staff (ICS), which would require that individual to send their deliverables directly to USAID rather than through SUPPORT. Only Quarter 1 will be reported in FY11 in IR 4. Performance against targets in the first quarter for IR 2 Logistics and IR 3 Technical Assistance is on track:

- Number of group events for which SUPPORT provides logistic support (Target 400, Qtr 1; Actual 169 events)
- Number of travel events for which SUPPORT provides logistic support (Target 5, Qtr 1; Actual 1)
- Number of institutionally contracted staff hired (Target 10, Qtr 1; Actual 4)
- Number of times SUPPORT provides technical assistance to USAID/Sudan (Target 30, Qtr 1; Actual 18).

In two areas of performance, 3.4 Number of evaluations completed and 3.7 Number of assessments, targets have already been exceeded in Quarter 1. However, it should be noted that these evaluations and assessments expected in Quarter 4 of FY 2010, were only finalized at the beginning of Quarter 1, 2011. If viewed over the life of the project, the targets and actuals for these indicators are expected to be the same.

Project Administration

During this quarter and with assistance from USAID, SUPPORT finally opened a USAID sub-account with WFP, enabling direct bookings on their flights. This will ease the burden of arranging in-country travel for future assessment staff. The former Travel and Events Coordinator left the program on November 4, 2010 and was replaced in December by Katherine Ely.

Next Quarter's Workplan

The impact of the referendum at the start of the next quarter cannot be underestimated. In the run up to the start of voting the media frenzy will be intense and high-level visitors are anticipated. The event will demand enormous input from the DOC function, and additional senior-level coverage has been requested to manage the media aspects of this historic event. Post-referendum, the SUPPORT Program anticipates conducting an assessment of the Electrification project model. Work will continue in supporting the Program Office as they develop the USAID Transition Strategy and update Program Management plans prior to the USAID conference at the end of February, expected to be held in Addis Ababa.

II. KEY ACHIEVEMENTS (QUALITATIVE IMPACT)

Knowledge and Information Management

The SUPPORT Knowledge Management Specialist departed post at the end of August and, at the request of USAID, was not replaced. This was largely due to the fact that the USAID/Sudan mission had not made a decision as to a way forward on its Knowledge Management strategy. Some GIS duties were undertaken by a GIS Analyst mobilized by the SUPPORT Project, but this was primarily in support of one USAID technical team (Economic Growth Team). This GIS Analyst was considered an ICS, and did not directly contribute (and was not intended to contribute) to SUPPORT deliverables in the PMP.

Logistics

The outgoing Travel and Events Coordinator left November 4 and the incoming arrived December 12. With considerable attention focused on the registration for the upcoming referendum, the anticipated Regional Assistance Grant Agreement (RAGA) signing ceremony has been postponed until after the referendum. The regular Portfolio Review was delayed until November and, although scheduled to take place in Khartoum, was changed at the last minute when northern/southern Sudan negotiations took precedence. The Review was eventually held through teleconferencing with teams in both Juba and Khartoum. With the sudden change in the schedule, a team from the SUPPORT Project was tasked at short notice to create the necessary document packs for the Juba USAID staff. Key tasks completed this quarter were the following:

- Assisted USAID Portfolio Review in Juba (November 8–9, 2010):
 - Ensured required conference documents were prepared and distributed in a timely manner;
 - Took notes of the sessions over two days and distributed follow-up actions to participants.
- Arranged meeting facilities during the three-day visit of USAID Assistant Administrator Nancy Lindborg, including high-level dinner with senior GOSS officials (December 13, 2010).
- Arranged and hosted United States Commission on International Religious Freedom (USCIRF) discussion forum on Church State relations attended by the Vice President, H.E. Riek Machar (October 7, 2010).
- Arranged and facilitated one-day Health Team Retreat (October 5, 2010).
- Hosted Education Portfolio Review, including taking and distributing final meeting notes (October 26, 2010).
- Hosted Health Team partner's meeting (October 29, 2010).
- Facilitated (with assistance of the MSI Home Office) the USAID Donor Coordination Meeting in Washington DC (October 8, 2010).
- Facilitated 169 meetings/debriefings and conferences in SUPPORT conference rooms during the quarter. This was particularly critical, as SUPPORT facilities offer USAID/Sudan flexibility in a seemingly constantly changing environment.
- Arranged travel assistance for the GOSS Ministry of Agriculture representatives to attend the CAADP meeting in Nairobi (October 20–22, 2010).
- Arranged logistics to/from (and within) Juba for nine short-term technical assistance (STTA) consultants (totaling 24 one-way trips). These arrangements included visits to eight of the ten Southern Sudanese states:
 - Aweil in Northern Bahr el Ghazal,
 - Wau in Western Bahr el Ghazal,
 - Malakal in Upper Nile,
 - Bentiu in Unity,
 - Rumbek in Lakes,
 - Mvolo in Western Equatoria,
 - Torit in Eastern Equatoria and
 - Terekeka in Central Equatoria.

Technical Program/Project Management

During quarter one, there was considerable work with USAID technical teams preparing for their annual Operational Plan Performance Report (OPPR) submission in the Foreign Assistance Coordination and Tracking System (FACTS) system; this included assisting with Data Quality Assessments for 13 partners, developing management and technical tools, and providing individual assistance. Additionally, a number of final reports were cleared by USAID and approved for upload to the Development Experience Clearinghouse (DEC). Four activities (three evaluations and one assessment) were ongoing during this quarter, not including the activities still ongoing that were started in other quarters. Activities involved significant field-work outside of Juba and intensive management efforts. In total nine short-term consultants were on the ground during quarter one (excluding four evaluation team members from USAID/Washington).

Evaluations

- Uploaded previously completed reports to DEC:
 - Mid-term Evaluation of the Conservation of Biodiversity in the Boma-Jonglei Landscape Across Southern Sudan Program
 - Sudan Infrastructure Capacity Building Program Mid-term Evaluation
- Submitted the Gender Equity through Education (GEE) Mid-term Evaluation as final to USAID August 24, 2010, which was thus counted in Quarter 4. During quarter one, USAID determined that additional comments from the implementing partner would be gathered, which was beyond the normal process. These will be addressed by the Assessments, Monitoring and Evaluation (AME) Advisor in quarter two.
- Submitted the Mercy Corps Localizing Institutional Capacity in Sudan (LINCS) Project Mid-term Evaluation as a final report to USAID on October 22, 2010. Unfortunately, the first draft for comment by USAID was not sound, and USAID comments expressing their dissatisfaction were very general. Evaluators used their remaining LOE during quarter four of last year to respond to these comments and submitted a revised draft to MSI. This draft was also considered of low quality by the AME Advisor, who then spent significant effort doing additional document review and restructuring to enhance the quality of the report. The final report was submitted to USAID in October. On December 9, 2010, USAID responded that the draft did not respond to the original set of [general] comments and did not meet the team's expectations for the evaluation and gave another 30 specific comments on the report. Since the evaluation team's LOE had expired, the AME Advisor then reviewed the additional comments and responded to each one with as much thoroughness as possible. During quarter two, this issue will hopefully be resolved in a way that is satisfactory to all parties.
- Completed fieldwork for the Strengthening Pharmaceutical Systems (SPS) Lessons Learned Evaluation during the beginning of the first quarter (including both time in Juba and a short site visit to Torit). The team for this collaborative evaluation included an independent consultant, an individual from the implementing partners' similar project in Namibia, a member of the USAID/health team, and an individual from the Ministry of Health. The draft report was submitted for comment during this quarter—November 4, 2010. The evaluation findings were also presented to the USAID health team during this quarter. The final draft will be submitted during quarter two. Two additional presentations are slated for quarter two: one for the Ministry of Health in Juba and another for the USAID/Washington Health office. This evaluation was important to document best practices and lessons learned from the implementation of the SPS project in southern Sudan. These best practices will be important in developing any follow-on work with the Ministry of Health (both at national and state levels) and potentially with other Ministries.
- Conducted fieldwork for the BRIDGE/WI Mid-term Evaluation during this quarter. This included extensive site visits to the three states (Unity, Northern Bahr el Ghazal, and Warrap) where BRIDGE is active and significant time in Juba. This collaborative evaluation team engaged three independent evaluators, one member of the Local Government Board, and one team member from the implementing partner. A draft report was submitted for USAID comment on December 17, 2010. This midterm evaluation was instrumental in making crucial decisions about changes to project implementation and potential extension.

- Began and concluded fieldwork for the Sudan Health Transformation Project II (SHTP II) Mid-term Evaluation. The logistics for this evaluation were quite extensive, with two waves of three site visits to various counties supported by the project (Mundri East and West, Mvolo, Tonj South, Terekeka, Wau, Malakal). These logistics were coordinated by MSI, but involved significant support from the implementing partners and their subcontracting partners. The team included one independent evaluator, two team members from USAID/W, one individual from USAID/Liberia, and one consultant from the Basic Services Fund (BSF) project. To supplement the data collection, USAID/Health team members participated on the site visits. Additionally, during the first wave of site visits an individual from the Ministry of Health participated on one of the site visit teams. While the size of the team made it difficult to manage, there were advantages in that each team member brought their own perspective and expertise. This allowed for a richer analysis of the appropriateness and success of project activities and for recommendations moving forward (both in the remaining time for the time activity and in the design of a new activity). A draft report was submitted to USAID on December 13, 2010.
- Began planning process for Review of the Yei Electric Cooperative Organization (YEEO) Utility model. This entailed a review of the scope of work developed by the USAID/Economic Growth team members and discussion of purpose and focus questions. Recruitment of a two-person team is underway and they should be mobilized during quarter two.

Designs

- Submitted the Economic Governance Design Activity document on November 24, 2010 for approval. It was accepted by USAID on December 3, 2010. The report involved assessing the needs within various Ministries (i.e. Ministry of Finance and Economic Planning (MOFEP), Bank of Southern Sudan (BOSS), and Ministry of Legal Affairs and Constitutional Development (MOLACD)), identifying and assessing additional institutions for potential assistance (together with USAID), and meeting with relevant donors working in the above-described institutions and sectors to ascertain planned future assistance. The goal of the report was to make recommendations for specific USAID assistance through a new activity, under the new interim strategy. The USAID Capacity Building Advisor felt the report was very well written and helpful for USAID's next steps in the design process. This report will not be uploaded to DEC until procurement sensitivity has ended.

Assessments

- Submitted the Civic Participation Assessment final report to USAID on December 8, 2010. This report will be used to inform a future project design for work on civic participation and with civil society. Even before the official release of the document, the SUPPORT Project was told that it was very well done and already being used by USAID for planning purposes.
- Submitted USAID Political Parties Assessment, final report to USAID on December 31, 2010. This report will be redacted before it is uploaded to the DEC due to sensitive information, but will be used internally to inform future work with political parties.
- Engaged a consultant to provide technical assistance in further developing and operationalizing the USAID/Sudan Capacity Building Strategy by working within the mission, the donor community, and implementing partners. During the first quarter of 2011, the consultant completed a number of tasks and submitted deliverables (which were accepted by USAID as final on December 3, 2010). These tasks included presentations of the previous capacity building assessment, direct work with targeted ministries, implementing partners, and USAID-contracted design teams and documenting best practices and lessons learned. This consultant will be engaged in the next quarter in order to work further on developing a USAID Capacity Building Operational Guidelines document.

Monitoring

- Submitted final reports for site visits to BRIDGE activities in Unity and NBG during the first quarter of FY 2011. These reports (and the previously submitted BRIDGE trip reports) were utilized to supplement the background documents provided to the BRIDGE-WI MTE team.

- Assisted sector teams/activity managers in conducting Data Quality Assessments (DQAs) for 13 of their partners. This involved conducting 55 total DQAs among the four sectors. See table below for more detail.

DQAs Conducted with MSI support between October 1–December 31, 2010						
Partner	Project	DG	EG	EDU	HEALTH	Total # of DQA
MC	LINCS	4	-	-	-	4
MC	BRIDGE	5	7	7	4	23
EDC	SRS	2	-	-	-	2
EDC	SSIRI	-	-	5	-	5
Deloitte	Core Institutions Program	5	-	-	-	5
NDI	CEPPS: Supporting Consensus Building and Civic Participation in Political Processes.	1	-	-	-	1
IRI	CEPPS : Political Party Development	2	-	-	-	2
OTCM	STCM	2	1	-	-	3
AED	TAP	-	4	-	-	4
WI	BRIDGE	-	-	1	-	1
LBG	Transport Capacity (LBG)	-	2	-	-	2
Chemonics	FEWS Net	-	1	-	-	1
MSH	SHTP II	-	-	-	2	2
13		21	15	13	6	55

- Assisted four sector teams in preparing for the submission of the OPPR in early December 2010. This work included extensive support to teams and individual activity managers and daily follow-up (via email, phone, and in-person discussion). In order to streamline the process, a variety of time management tools were developed (including a task list, schedule, and list of deadlines). A two-pager was developed from the more detailed guidance provided by USAID in order to highlight key requirements and any changes from previous years.
- Developed additional tools and guidelines in order to assist on the DQA and PMP update process. A workshop presentation was developed, but has yet to be presented to USAID program managers due to issues with scheduling. A workshop is being planned for quarter two.

Other Activities

- Updated the Evaluation, Assessment, Special Studies matrix with revised start dates for evaluations/assessments, dates uploaded to DEC, objectives, recommendations, and current status, where applicable.

Communications/Outreach

The DOC position was covered by STTA during DOC training in Washington mid-October and DOC personal leave during mid-November.

- Edited partner success stories for the USAID monthlies, wrote original stories on voter registration and a highlight on USAID's Allan Reed—long-term Foreign Service Officer with decades of experience in Sudan before and during his USAID tenure.
- Photographed voter registration, and turned in a Flip video—the newest element of the DOC entrée into social media—of voter registration. Also photographed multiple events for monthly and photo database, including the arrival of registration materials for the referendum, and the handover of a plane to the Southern Sudan Referendum Commission (SSRC).
- Submitted layout of Sudan Mission 50th Anniversary photography book.

- Helped revise and submitted guidance on branding and marking plans for Economic Growth Teams (promotional materials for Road Safety Week in October).
- Worked with Public Affairs Officer (PAO) of the U.S. Consulate to submit media advisories and press releases for two events, including the Sudan Radio Service (SRS) Radio Launch and Allan Reed's movie screening.
- Continued to collect, write, and edit bullet points for the weekly submissions.
- Worked with FARM Project, USAID EG team, and Radio Bakhita (a local radio station) to develop a radio script to be aired by Radio Bakhita about agriculture and USAID's programming in southern Sudan. All interviews except with Dr. Anne Itto, Minister of Agriculture, (due to Dr. Itto's schedule) were completed. Once this interview is completed, the project can move onto the editing phase.
- Finalized and received approval for five team folder designs. Sent to logistics for printing and eventually will serve as team-focused public briefing folder.
- Contributed success stories and original layout for the comprehensive paper on USAID accomplishments in Sudan.
- With USAID TDY, wrote and turned in first four of five major donor fact sheet revisions. These were sent to USAID for editing/approval. The fifth fact sheet, a World Bank fact sheet is not completed yet because the original contact did not have sufficient information for these purposes.
- Provided scenesetters and agendas for RAGA and DG Monthly Press event per USAID and PAO's request. The RAGA was postponed until after the referendum and the DG Press Event did not take place.
- Provided guidance and banner, as well as design/layout consultations for implementing partners (IPs) conducting or attending major events, including the SRS launch and World AIDs Day.

Lessons Learned

Technical

1. Using a matrix to address any extensive comments on an evaluation report from the IP or USAID can help to reduce confusion and later issues regarding whether consultants effectively addressed comments put forward. The matrix format allows for significantly greater clarity.
2. While collaborative evaluations provide a richer experience and data-gathering environment, it must be clear to all involved that the conclusions and recommendations are the sole domain of the independent evaluator.
3. While larger teams are difficult to manage, for larger and more complicated projects it is useful to have the additional perspectives and can lead to a richer analysis. The caveat here is that with a larger team it is even more crucial than normal to engage a team leader who is able to lead and internally manage team activities. Without this, the team will falter and the additional perspectives that members bring may be lost.
4. Some of the evaluation and other study tools used by MSI required slight adjustment for more efficient future use.
5. Having the DOC sit at USAID and participate more fully in day-to-day activities will help USAID teams to better integrate DOC experiences into their programming.

III. PROGRAM PROGRESS (QUANTITATIVE IMPACT)

IR 1: USAID's Information Management & Reporting Systems Strengthened to Manage for Results (Team Leader: NA)

Performance Indicators	Targets	Q1	Q2	Q3	Q4	Actual	Remarks
1.1 Information portal operational	N/A	N/A	N/A	N/A	N/A	N/A	The portal became operational in FY08 and was reported on in that FY year.
1.2 Number of information portal users trained (cumulative)	N/A	N/A	N/A	N/A	N/A	N/A	In Q4 of FY2009, MSI was instructed by USAID to stop all work on any further development of the Web Portal.
1.3 GIS plan completed	N/A	N/A	N/A	N/A	N/A	N/A	In Q4 of FY2009, a GIS plan was approved by USAID, but subsequently USAID asked MSI to cancel the planned roll out of the GIS Plan to all audiences.
1.4 Number of maps produced (cumulative)	N/A	N/A	N/A	N/A	N/A	N/A	GIS plan has been put on hold by Deputy Mission Director.
1.5 Number of images uploaded to USAID/Sudan's web portal (per year)	N/A	N/A	N/A	N/A	N/A	N/A	In Q4 of FY2009, MSI was instructed by the COTR to stop all work on developing a GIS capability for USAID/Sudan. Some of the photos were uploaded, but not the full target number, due to the uncertainty of the portal's usage.

IR 2: USAID's Logistical Capacity Increased to Manage for Results (Team Leader: DCOP Paul Temple)

Performance Indicators	Targets	Q1	Q2	Q3	Q4	Actual	Remarks
2.1 Khartoum Guesthouse and office established	N/A	N/A	N/A	N/A	N/A	Completed January 2008	Closed at the request of USAID in February 2010.
2.2 Juba office complex established	N/A	N/A	N/A	N/A	N/A	Completed in April 2009.	
2.3 Juba residence established for MSI core and expatriate ICS staff	N/A	N/A	N/A	N/A	N/A	Completed in January 2009.	
2.4 Number of vehicles acquired and operated (cumulative)	5	5					New vehicle received end August 2010. Another vehicle is not anticipated to be needed.
2.5 Number of USAID Group Events for which SUPPORT provides logistical support (cumulative)	400	169					Includes meetings, workshops, and events held in MSI conference rooms or off-site locations.
2.6 Number of USAID travel events for which SUPPORT provides logistics support (cumulative)	5	1					Assistance to GOSS representatives to attend the CAADP meeting in Nairobi (October 2010).

IR 3: USAID's Technical Program/Project Management Capacity Enhanced to Manage for Results (Team Leader: AME Advisor Ingrid Orvedal)

Performance Indicators	Targets	Q1	Q2	Q3	Q4	Actual	Remarks
3.1 Number of Institutionally-Contracted Staff (ICS) hired by SUPPORT to serve USAID, by assignment and by sex. (per year)	10	4					Health Advisor, 2 x Food Aid Monitors, and WASH Specialist.
3.2 Number of Short-term Technical Assistance hired by SUPPORT to serve USAID (per year)	25	3					Terry Kramer, Andrew Kantner, and Ephantus Wahome.
3.3 Number of times MSI provides monitoring technical assistance to USAID/Sudan	30	18					Q1 FY 2011 = DQAs for 13 partners, PPR assistance to 5 teams (EG. DG, Ed, Health, OTCM).
3.4 Number of project/program evaluations completed and submitted to USAID/Sudan (per year)	2	3					1) LINCS evaluation, 2) SICBP Evaluation, 3) WCS Evaluation. The target for FY11 is already exceeded for Quarter 1 because reports expected to be final in Quarter 4 of FY10 came at the beginning of Quarter 1 instead.
3.5 Number of project/program designs/re-designs completed and submitted to USAID/Sudan (per year)	1	1					1) Economic Governance Design.
3.6 Number of special studies completed and submitted to USAID/Sudan	2	1					1) USAID Capacity Building Strategy Assistance.
3.7 Number of assessments	0	2					1) Civic Participation Assessment, 2) Political Parties Assessment.
3.8 Number of staff trained in M&E	20	0					

IR 4: USAID's Communication/Media Capacity to 'Tell its Story' Improved (Team Leader: Jessica Brown)

Performance Indicators	Targets	Q1*	Q2	Q3	Q4	Actual	Remarks
4.1 Communication/media strategy produced	N/A	N/A	N/A	N/A	N/A	N/A	Never finalized by Mission Director.
4.2 Number of briefing documents prepared or updated for VIP visits and events	2	2					Contributed two biographies and Sudan Scen setter update to AA DCHA Nancy Lindborg's visit.
4.3 Number of activity COTRs-AOTs/IPs trained in success story development and branding marking	0	0					
4.4 Number of briefs, annotated maps, and success stories created or updated	11	11					Eleven stories this quarter submitted to USAID—editing of partner submissions as well as original stories from LTTA and STTA DOCs.
4.5 Number of press releases and media advisories submitted to press outlets	5	5					Five this quarter. Three press releases on voter registration, World AIDS Day, and SRS Launch. Two media advisories on SRS Launch and Allan Reed Movie Screening.

*NA = Not applicable

** = The Targets and the Quarter 1 actuals are the same because of an initial agreement to make the DOC position an ICS starting in Quarter 2, thus removing deliverables from the SUPPORT PMP.

IV. NEXT QUARTER'S WORKPLAN

Logistics

- Support VIP visits to Juba during and after referendum.
- Complete arrangements for conducting Portfolio Review (February 28 to March 4) possibly to be held in Addis Ababa.
- Anticipate the signing of the Regional Assistance Grant Agreement (RAGA).
- Increase travel support to new staff, especially Food Aid Monitors.
- Provide travel and logistic support to upcoming assessment and evaluation missions.
- Organize an estimated 150+ meetings at the SUPPORT compound.

Program/Project Technical Assistance

Evaluations, Assessments, Special Studies and Designs

- Continue planning for the Assessment of the Electrification project model—recruit two-person team and work on methodology and logistics planning. The anticipated date for mobilization is late January/early February 2011.
- Work with USAID sector teams to review SOWs they have developed for upcoming activities and develop a realistic timeline for activities during the remaining quarters of FY 2011.
- Update the Evaluation Matrix with the status of evaluations and assessments.
- Present the final Strengthening Pharmaceutical Systems (SPS) Lessons Learned Evaluation to USAID. SUPPORT staff will follow up with two additional presentations slated for quarter two: one for the Ministry of Health in Juba, and another for the USAID/Washington Health office.
- Present the final draft of the BRIDGE and SHTP II Evaluations to USAID.
- Submit Capacity Building Guidelines to USAID.

Monitoring

- Work with the Program Office to develop and conduct a workshop with USAID staff to clarify reporting processes and emphasize the importance of monitoring and accurate reporting for program management
- Assist program office in supporting sector teams in updating their Program Management Plans with data from FY2010.
- Assist program office in supporting sector teams/activity managers in follow-up on DQA recommendations.

Communications/Outreach

- Mobilize a senior DOC consultant who can give guidance to USAID and create products related to the referendum.
- Finalize and have aired the production on FARM radio outreach piece.
- Follow-up on USAID's approved final version of big five donor briefs updated in November. Follow up with USAID on World Bank contact, as previous one was not helpful to complete brief. Work on drafting updates for other donor agencies.
- Work with teams to create a team-focused briefing packet within the new folders. (New folders were printed depicting photos relating to each team's work. The briefing packet will have the team-specific fact sheet, the overall mission fact sheet, and then one-page fact sheets on all current projects under that team. Some IPs will have these, but others will have to be contacted to collaborate on creating one.)

V. PROJECT ADMINISTRATION

Constraints and Critical Issues

During the period, one of the major hurdles that beset the program was overcome: MSI managed to open an account for flights with WFP. The ability to now book flights directly has greatly enhanced program efficiency and flexibility, especially of those newly recruited staff whose work requires constant travel, such as the two Food Aid Monitors that commenced work in December 2010. Security in the last quarter did not cause significant constraints, but the project has increased security planning for the post-referendum period.

Personnel

Stefanie Frease, former Travel and Events Coordinator, left the program on November 4, 2010, and was replaced by Katherine Ely, who arrived in Juba on December 12, 2010.

Additionally the program employed the following new staff:

Wilson Najib Lamodi (ICS)	Financial Analyst
Biringwa Baya Walla (Core)	M&E Specialist
Bako Atai Rukia (Core)	Administrative Assistant
Akuku AP Richard (ICS)	Food Aid Monitor
Joseph Wani A. Amin (Core)	Driver
Cornelius Kwoji Worigori (ICS)	Food Aid Monitor
Mogga Richard (Core)	Public Outreach and Local Media

One driver resigned during the reporting period.

Changes in the Project

The current DOC, though still working during this quarter, submitted her resignation, effective January 6, 2011. Since this coincided with the referendum, the SUPPORT Project mobilized adequate senior-level support and began the interview process for another DOC. In this transition, MSI highly recommends that the DOC position become an ICS, reporting more directly to USAID, especially during this transition period running up to the end of the project. Additionally, USAID has verbally said it would not hold the project responsible for Knowledge Management activities since it has not responded to the project on how it would like to move forward. The SUPPORT Project would like to request that both of these issues be addressed in a future modification.

Contract Modifications and Amendments

Mod 01 to the MSI Task Order provides incremental funding (April, 2008).

Mod 02 to the MSI Task Order allows local taxes as a cost reimbursable item if the Contract can't, after due diligence, obtain tax exemption in Sudan (May, 2008).

Mod 03 to the MSI Task Order provides incremental funding (August 2008).

Mod 04 to the MSI Task Order changes the prior Modification number 04 to 03 (to correct the sequence) and provides incremental funding (September, 2008).

Mod 05 to the MSI Task Order realigns the budget by increasing the total estimated cost, amends the statement of work, and provides incremental funding (October 2008).

Mod 06 to the MSI Task Order revises key personnel (February 2009).

Mod 07 to the MSI Task Order realigns the budget to shift funds within the task order line items, provides incremental funding, and revises the place of performance, submission requirements, paying office, accounting and appropriation data, key personnel, and scope of work (September 2009).

Mod 08 to the MSI Task Order provides incremental funding (May, 2010).

Mod 09 to the MSI Task Order extends Task duration and provides additional incremental funding (September, 2010).

Mod 10 to the MSI Task Order realigns the budget (December, 2010).

VI. FINANCIAL INFORMATION

Cash Flow Report and Financial Projections (Pipeline Burn-Rate)

The following bar graph is derived from the financial table below and provides a visual snapshot of the “burn rate” of the project as of December 31, 2010. It also shows current contract obligation including incremental funding received in Modification 09 (\$8,266,418), which raised the obligated amount to match the ceiling, as well as expenditure projections for the final three quarters (Q2, Q3, and Q4FY11) until the contract end date of September 26, 2011. The Expenditure Projection Notes at the end of this section highlight and explain significant anticipated trends and indicate the assumptions used to project future expenses.

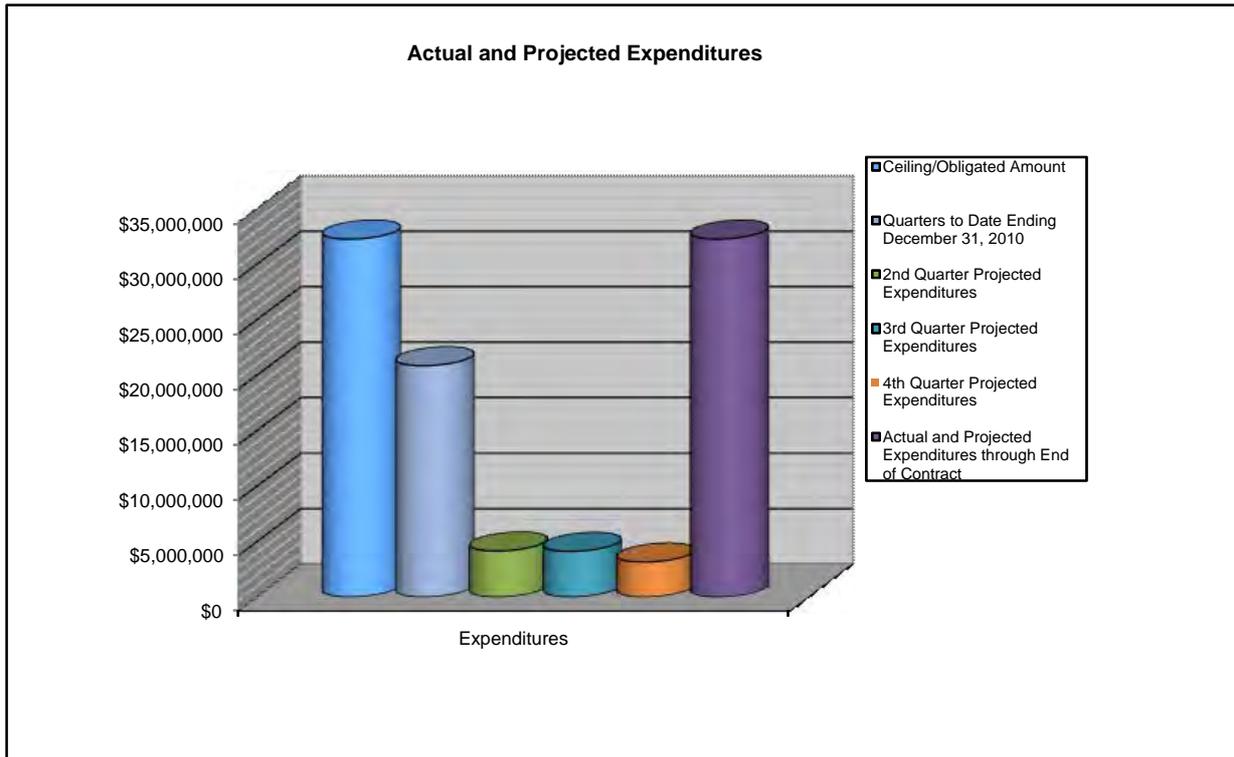
The three main expenditure categories are:

- 1) Obligation (the funding authorized for expending);
- 2) Expenditure Through Current Quarter (i.e., the amount actually spent to date); and
- 3) Pipeline Projection (the expected expenditures for the coming Quarters).

The expenditure projections for the remaining three quarters (\$4,148,002, \$4,108,376, and \$3,152,723, respectively) represent increased spending estimates based on the hiring of new Institutional Contract Staff (ICS) positions, previous ICS positions placed on hold per USAID’s request, and the cost of housing units being constructed for USAID/Sudan under this contract. The remaining three quarters will also have an increased demand for short-term consultants to complete evaluations of several USAID- funded projects. The travel, transport, and per diem budgets reflect the increased demand for travel to and throughout the country to complete M&E assignments.

Sudan SUPPORT Contract Ceiling: \$32,254,583

CEILING/ OBLIGATED AMOUNT	QUARTERS TO DATE ENDING December 31, 2010	2 nd QUARTER PROJECTED EXPENDITURES	3 rd QUARTER PROJECTED EXPENDITURES	4 th QUARTER PROJECTED EXPENDITURES	ACTUAL AND PROJECTED EXPENDITURES THROUGH END OF CONTRACT
\$32,254,583	\$20,845,482	\$4,148,002	\$4,108,376	\$3,152,723	\$32,254,583
Salary and Wages	\$10,265,353	\$2,229,923	\$2,229,923	\$1,979,923	\$16,705,122
Travel, Transport, Per Diem	\$2,492,294	\$432,698	\$426,371	\$390,571	\$3,741,934
Equipment and Supplies	\$537,627	\$67,894	\$64,466	\$64,466	\$734,453
Subcontracts	\$2,612,070	\$224,400	\$224,400	\$177,442	\$3,238,312
Allowances	\$1,204,237	\$266,503	\$267,924	\$211,336	\$1,950,000
Participant Training	\$0	\$0	\$0	\$0	\$0
Construction	\$0	\$0	\$0	\$0	\$0
Other Direct Costs	\$2,724,990	\$800,150	\$783,668	\$229,306	\$4,538,114
Sub-grants	\$0	\$0	\$0	\$0	\$0
Indirect Costs	\$1,008,911	\$126,434	\$111,624	\$99,679	\$1,346,648



Expenditure Projection Notes

The section below lists assumptions used to create the projections and highlights important trends reflected in the data. These projections are based on the current SOW and budget that were approved via Modification 10 with additional requests from USAID for the hiring of new ICS staff.

- Salary and Wages** Salaries for the coming quarters will increase as SUPPORT continues to hire ICS/Core staff for both USN and CCN/TCN positions.
- Allowances** Allowances reflect the increase of staff and their contract- approved allowances.
- Travel, Transport, Per Diem** Travel costs will increase in subsequent quarters as a result of anticipated evaluations and STTA. Consequently, transport costs will also increase and will include car-rental costs in Juba and throughout the country to provide STTA adequate transportation while on assignment. Per diem will increase due to the increased number of STTA assignments.
- Equipment and Supplies** It is anticipated that new computers and mobile phones will be purchased for the new staff.
- Subcontracts** Subcontracts include Jebel Lodge for long-term staff lodging; RCS for internet bandwidth; Warrior Security for office compound security; SUPIRI for ongoing facilities maintenance; and potential use of subcontractor’s experts for STTA assignments.
- Other Direct Costs** ODCs will increase with hiring of additional staff for MSI core positions and USAID seconded positions (ICS). With the increase in STTA activity and field operations, ODC costs will also increase.
- Indirect Costs** As allowable per the negotiated terms of the ICRP Task Order.

ANNEX I: TOP TRACKER

TOP #	TOP Title	Consultants	Labor Category	POP	Estimated LOE	TOP Status
149	Strengthening Pharmaceutical Systems (SPS) Project	Ann Lewis	Sr. Program Development Specialist	9/1/10—10/20/10	30 days	Approved
150	Deputy Chief of Party	Paul Temple	Sr. Program Development Specialist			Approved
151	Remote support T. Kramer	Terrence Kramer	Sr. Program Development Specialist	7/1/10—8/15/10	12 days	Approved
152	Preliminary Livestock Assessment in Torit	N/A	N/A	6/30/10—7/5/10		Approved
153	Monthly Sectoral Press Briefings	N/A	N/A	6 months		Approved
154	Radio Bakhita segment	N/A	N/A			Approved
154 Amend I	Radio Bakhita segment	N/A	N/A			Approved
155	Microfinance Conference—logistical support	N/A	N/A		2 days	Approved
156	USAID and Special Envoy's Office Ag Conference	N/A	N/A		2 days	Approved
156 Amend I	USAID and Special Envoy's Office Ag Conference	N/A	N/A			Approved
157	USAID FARM workshop	N/A	N/A		2 days	Approved

158	GOSS/USAID VIP luncheon	N/A	N/A		1 day	Approved
159	Note Taker	N/A	N/A		3 days	Approved
160	PEPFAR Meeting	N/A	N/A			Approved
161	Travel Assistance	Colin Kercz	Jr. Program Development Specialist		33 days	Approved
162	HR assistance	Aaron Kenney	Jr. Program Development Specialist		40 days	Approved
163	Mid M&E STTA	Kasia Kedzia	Mid Program Development Specialist		39 days	Approved
163 Amend 1	Mid M&E STTA	Kasia Kedzia	Mid Program Development Specialist		1 day	Approved
164	Capacity Building Design	Suzanne Bond Hinsz	Sr. Program Development Specialist		30 days	Approved
164 amend 1	Capacity Building Design	Suzanne Bond Hinsz	Sr. Program Development Specialist		31 days	Approved
164 amend 2	Capacity Building Design	Suzanne Bond Hinsz	Sr. Program Development Specialist		42 days	Approved
165	Media Trainer/DOC backstop	William Cleary	Sr. Program Development Specialist		35 days	Approved
165 amend 1	Media Trainer/DOC backstop	William Cleary	Sr. Program Development Specialist		35 days	Approved
166	SR M&E	Valerie Haugen	Sr. Program Development Specialist		54 days	Approved
166 Amend 1	SR M&E	Valerie Haugen	Sr. Program Development Specialist		69 days	Approved

166 Amend 2	SR M&E	Valerie Haugen	Sr. Program Development Specialist		71 days	Approved
167	Political Parties Assessment	Jeffrey Vanness, Aly Verjee	Sr. Program Development Specialists		28 days for J. Vanness and 10 days for A. Verjee	Approved
167 Amend 1	Political Parties Assessment—adding LOE days	Jeffrey Vanness, Aly Verjee	Sr. Program Development Specialists		33 days for J. Vanness and 12 for Aly Verjee	Approved
167 Amend 2	Political Parties Assessment—adding LOE days	Jeffrey Vanness, Aly Verjee	Sr. Program Development Specialists		37 days for Jeff and 16 for Aly	Approved
168	Round Table Meeting with the 10 State Ministers of Education	N/A	N/A			Approved
169	Bridge Evaluation Mercy Corp					On hold
170	Bridge Evaluation WINROCK	Nancy Allen Yoseph Endeshaw	Sr Program Development Specialist (Nancy/Yoseph)		44 for Nancy and 35 for Yoseph	Approved
170 amend 1	Bridge Evaluation WINROCK	Meron Tesfamichael	Mid Program Development Specialist		33 days	Approved
170 Amend 2	Bridge Evaluation WINROCK					Abandoned
170 Amend 3	Bridge Evaluation WINROCK	Additional Cost + more LOE days			8 days for Nancy Allen, 4 days for Yoseph, and 4 days to Meron	Approved
170 Amend 4	Bridge Evaluation WINROCK					Approved
171	USAID/DG Portfolio Review Strategic Planning Meeting	N/A	N/A			Approved
171 amend 1	USAID/DG Portfolio Review Strategic Planning Meeting	N/A	N/A			Approved

I71 Amend 2	USAID/DG Portfolio Review Strategic Planning Meeting	N/A	N/A			Approved
I72	Economic Governance Activity Design	Eric Nelson	Sr. Program Development Specialist		30 days	Approved
I72 amend 1	Economic Governance Activity Design	Eric Nelson	Sr. Program Development Specialist		37 days	Approved
I72 Amend 2	Economic Governance Activity Design	Ring Deng	N/A		19 days	Approved
I72 Amend 3	Economic Governance Activity Design	Eric Nelson	Sr. Program Development Specialist		39 days	Approved
I72 Amend 4	Economic Governance Activity Design	Eric Nelson	Sr. Program Development Specialist		41 days	Approved
I72 Amend 5	Economic Governance Activity Design	Eric Nelson	Sr. Program Development Specialist		43 days	Approved
I73	DevTech Systems GENDER Assessment	N/A	N/A			Approved
I74	Sr. Road Engineer	Terry Kramer	Sr. Program Development Specialist		38 days	Approved
I74 Amend 1	Sr. Road Engineer	Terry Kramer	Sr. Program Development Specialist		170 days	Approved
I75	SHTP II Evaluation	Andrew Kantner	Sr. Program Development Specialist		34 days	Approved
I75 Amend 1	SHTP II Evaluation	Andrew Kantner	Sr. Program Development Specialist		43 days	Approved
I75 Amend 2	SHTP II Evaluation	Andrew Kantner	Sr. Program Development Specialist		43 days	Approved
I76	PEPFAR Meeting	N/A	N/A		3 days	Approved

177	Health Portfolio Review with Partners	N/A	N/A		1 day	Approved
178	PEPFAR RTK Training	N/A	N/A		3 days	Approved
179	GIS Support	Maria Carbo-Penche	N/A		30days	Approved
180	USAID Health Team Retreat	N/A	N/A		1 day	Approved
181	DOC Backstop Jenn Warren	Jennifer Warren	Junior Program development Specialist		15 days	Approved
181 amend I	DOC Backstop Jenn Warren	Jennifer Warren	Junior Program development Specialist		18 days	Approved
182	Mid M&E	Kasia Kedzia	Mid Program Development Specialist			Approved
183	Education Partner's Portfolio Review	N/A	N/A	N/A	N/A	Approved
184	Donor Coordination	N/A	N/A		1 day	Approved
185	GOSS Min of Ag	N/A	N/A	N/A	N/A	Approved
186	Document Specialist	Leo Dijkman	Sr. Program Development Specialist		10 days	Approved
187	Senior Advisory Engineer	Terry Kramer	Sr. Program Development Specialist	N/A	10 days	Approved
188	Health Partner Meeting	N/A	N/A	N/A	N/A	Approved
189	Analytical Report	Kat Walsh	Jr. Program Development Specialist	Nov-10	15 days	Approved
189 Amend I	Analytical Report	Kat Walsh	Jr. Program Development Specialist	Nov/Dec—2010	24 days	Approved

190	Travel and Events Coordinator	Katherine Ely	Jr. Program Development Specialist	Dec 10—Mar 11	90 days	Approved
191	Environmental Specialist	Ephantus Wahome	TCN	November/December 2011	15 days	Approved
192	Interim DOC	Jenn Warren	Jr. Program Development Specialist	Jan-11	20 days	Approved
193	Senior Project Development Advisor	Abdul Wahab	Sr. Program Development Specialist	December 2010—July 2011	50 days	Approved
194	Assistant Administrator Lindborg	N/A	N/A	N/A	N/A	Approved
195	GIS Technical Assistance	Maria Carbo-Penche	TCN	Dec 2010—Jan 2011	20 days	Approved
196	HR Assistance	Jonathan Brunson	Jr. Program Development Specialist	Jan-11	23 days	Approved
197	Short-term Senior DOC	Bill Cleary	Sr. Program Development Specialist	Jan-11	17 days	Approved