



Annual Plan and Annual Budget 2023

Building Sustainable Peace and Gender Equality in South Sudan

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General information

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List of Acronyms

AU	African Union
CBOs	Community Based Organizations
CoC	Champions of Change
CS	Civil Society
CSOs	Civil Society Organizations
CSW	Commission on the Status of Women
CYPP	Children and Young People's Parliament
DDR	Disarmament, Demobilization, and Reintegration
GBV	Gender-based Violence
GE&I	Gender Equality & Inclusion
GYW	Girls and Young Women
HRD	Human Right Defender
IDP	Internally Displaced People
L&A	Lobby & Advocacy
LoP	Leaders of Peace
M&E	Monitoring and Evaluation
MHPSS	Mental Health and Psychosocial Support
MoFA	Ministry of Foreign Affairs
MP	Members of Parliament
NAP1325	National Action Plan 1325
NGO	Non-governmental Organization
PCCA	People's Coalition for Civic Action
PFP	Psychosocial Focal Point
PME&L	Planning, Monitoring, Evaluation and Learning
PSEAH	Protection from Sexual Exploitation, Abuse and Harassment
R-ARCSS	Revitalized Agreement on The Resolution of The Conflict in South Sudan
RECs	Regional Economic Communities
RMM	Resource Mapping and Mobilization
RTGoNU	Revitalized Transitional Government of National Unity
R-TNLA	Revitalized Transitional National Legislative Assembly
SEAH	Sexual Exploitation, Abuse and Harassment
SC	Steering Committee
SCS	Strengthening Civil Society
(S)GVB	Sexual and Gender-based Violence
SRF	Special Reconstruction Funds
ToC	Theory of Change
UNSCR1325	UN Security Council Resolution 1325
UNMISS	United Nations Mission in South Sudan
W/G	Women & Girls
WPS	Women, Peace and Security
WRGE	Power of Voices Women's Rights and Gender Equality
WRO	Women Rights Organization
W/Y	Women & Youth

Introduction

The Leaders of Peace (LoP) Alliance is a 5-year joint programme (2021-2025), implemented by Assistance Mission for Africa (AMA), EVE, HealthNet TPO (HNTPO), PAX, and Plan International, and funded by the Dutch Ministry of Foreign Affairs. The programme is implemented in 5 states located in South Sudan: Unity, Lakes, Western Equatoria, Eastern Equatoria and Central Equatoria. It aims to contribute to a more empowering and inclusive environment, where women and girls (W/G) feel safer and better enabled to realize their rights, to play an influential role towards conflict prevention and sustainable peace.

The LoP Alliance is led by Plan International Netherlands and is implemented in strategic partnership with the Dutch Ministry of Foreign Affairs under the Strengthening Civil Society framework (Women Peace Security grant instrument). Through the Women, Peace and Security (WPS) grant instrument, the Ministry of Foreign Affairs contributes to the implementation of the UN Security Council resolution 1325 (UNSCR1325). The Netherlands has translated the WPS theme into the Dutch National Action Plan (NAP) 1325.

The achievements of the LoP implementation from 2021 onwards resulted in findings and conclusions that were discussed with all consortium partners during the Annual Review and Planning Meeting (ARPM) in September 2022. Together with a joint analysis of developments in the external context in the targeted areas, this has informed the development of the annual planning for 2023.

The first chapter describes the contextual analysis outlining the (changes in) environment, which is an important starting point for the planned priorities per result area /outcome as described afterwards. Strategic choices do not differ from previous years and will therefore not be described exhaustively again. However, identified gaps and shared learnings during the ARPM generated more collaboration and harmonisation in the activity planning for 2023 and made it possible to better incorporate the Theory of Change (ToC) in all implementation areas. The overall budget forecast for 2023 is presented together with the forecast per result area. The aggregated workplan can be found in annex 1, and the result matrix, in which the targets for 2023 per partner are demonstrated, in annex 2 and 3. Finally, major risks foreseen in 2023 and mitigation measures are elaborated upon in annex 4.

Context of the programme

Political changes and implications to the programme

In 2018, the Government of the Republic of South Sudan, the Sudan Peoples' Liberation Movement in Opposition (SPLM-IO), the South Sudan Opposition Alliance, and other parties signed the Revitalized Agreement on the Resolution of Conflict in South Sudan (R-ARCSS) to address recurrent conflicts, steer key reforms, and eventually lead to a democratic election at the end of the transition period. However, critical issues outlined in the R-ARCSS remained unresolved in the following years, including the finalization of transitional security arrangements, the reunification of the armed forces, and the advancement of the disarmament, demobilization, and reintegration (DDR) process. The initial power vacuum at the beginning of 2021 preceding the reconstitution of the Revitalized Transitional National Legislative Assembly (R-TNLA) in May 2021 caused delays in political formation in local governments in all states of South Sudan.

Some steps have been taken in the past year. The ceasefire continued to largely hold and civilian casualties were significantly reduced. Executive appointments at the national and state levels were concluded. Key institutions of Government at the national and state levels are in operation. The Cabinet endorsed the permanent constitution-making bill and a task force was established to operationalize the transitional justice mechanism of the R-ARCSS. The President's commitment to economic and financial management reforms is also a welcome initiative.

On the 4th of August 2022, however, all parties that are signatories to the R-ARCSS in 2018 agreed to a roadmap extending the transition period that was due to end in February 2023 to another 24 months, with the aim of enabling the implementation of key outstanding tasks. This decision has generated mixed reactions among stakeholders. In a bid to show commitment to consolidating peace, the Revitalized Transitional Government of National Unity (R-TGoNU) recently graduated over 20,000 unified forces and assured the public of their deployment.

According to the roadmap extension, the following activities will take place in 2023: the repatriation of refugees and Internally Displaced Persons (IDPs), the review of the 2016 NGO Act considering international best practices, the provision of special reconstruction funds (SRF), conferences to raise funds for the SRF, restructuring and nomenclature of the Bank of South Sudan, implementation of the national development plan, review of the constituency development funds (CDF), the review of the Anti-Corruption Commission Act 2009, and acceding to regional conventions and many other provisions. However, the extension needs to be accompanied by the willingness of South Sudan's leadership to take concrete steps toward improving the country's human rights situation. If non-signatories continue to express dissatisfaction, all these changes could potentially result in a delay in interventions at the national level.

The slow implementation pace of the R-ARCSS causes disillusionment among the people of South Sudan. This is reflected in the frustration of marginalized youth, many of whom have joined tribal militias as can be witnessed in Jonglei and the Greater Pibor Administrative Area, or youth who

channel their anger at humanitarians and peacekeepers. This disillusionment has the potential to undermine the peace agreement.

The implementation of aspects in the roadmap as cited above will have an impact on the peace and security situation in South Sudan. As it is still uncertain whether implementation will be realized, the LoP consortium will monitor the political dynamics in South Sudan and adapt accordingly as the context unfolds. In the event that the unification and deployment of armed forces associated to the peace parties will not be realized, the relative cease fire enjoyed in 2021-2022 could deteriorate and violence may likely escalate. The CSOs hope for more commitment from the peace parties to implement the remaining provisions of the agreement, albeit there is a need for more pressure by international actors (allies of South Sudan).

Although the situation in major towns – including the capital Juba – remains calm, violence in rural areas has increased. Meanwhile, impunity prevails, communities do not feel represented by officials, and there is a lack of accountability for misuse of authorities. Despite steps taken by the R-ARCCS government to create more stability in the country, there are still major gaps in implementation, including the vacancy of many government posts and power vacuums at all levels of political power.

The formation of the R-TGoNU has been slow, which in turn delayed the formation of State Government. The leadership vacuum created insecurity due to the absence of law and order. This has delayed implementation in Panyijiar but did not affect implementation in Yirol. The general security situation remained calm in the last months. While a few cases of cattle raiding in Yirol East did take place, the police have been able to intervene each time by arresting the gangs and returning cattle back to owners.

In West Equatorial State, the newly installed Azande King is likely to play an important socio-cultural and political role. He is expected to consolidate his power and unite his subjects, which might be perceived as a threat by other ethnic groups and subsequently increase tensions.

In the beginning of 2022, the situation in Magwi county and greater Pageri was calm with relative peace and freedom of movement. The increased voluntary repatriation of refugees from Uganda who returned to their homes and rebuild their livelihoods, especially in Pageri Payam, Mugali Payam, Moli and Opri, Magwi County, and Eastern Equatoria State, had a huge impact on the situation. The influx of cattle keepers to the County caused tensions and rift over resources, leading to insecurity, rampant killing (including W/G), and displacement of host communities in Mugali and some parts of Nimule. In May, the security situation deteriorated following the series of killings, arbitrary arrests, and harassment, which caused community members to flee from Mugali to Nimule. The increase in cattle raids and attacks in the area created tension between IDPs and host communities. Operations and project activities in Nimule and Pageri Payam, however, could carry on smoothly without any restrictions and interference on the humanitarian convoy and service delivery. There is a likelihood of project implementation being affected because of the lack of political will to unify the armed forces. Disagreement about this matter might lead to conflict and displacement, which gives cause for general concern.

Taking into consideration the lack of law and order, the rapid and unpredictable changing security situation, and the extended roadmap for the peace process - next to a devastating economic crisis and famine - the planning of LoP activities for 2023 can be affected at any time. Preparedness towards adjustment and mitigation strategies is more important than ever.

Changes in the enabling environment for Civil Society foreseen in the targeted states and implications to the programme

The detention and arrests of journalists and civil rights activists by national security forces on 22 February are just one example of a diminishing civic space and the suppression of fundamental rights. The situation in South Sudan continues to erode in the face of documented violations and abuses of international human rights and humanitarian law, the glacial progress in implementing the peace agreement, and a complex humanitarian crisis encompassing floods, famine and displacement, all putting humanitarian needs at the highest level since 2011. In the first three months of 2022, 60% of civilian deaths were caused by community-based militias and self-defence groups that were formed in response to raids on cattle herds.¹ The militarization of cattle raiding, bolstered by a proliferation of weapons, erosion of institutions, lack of accountability, and exacerbated by the climate crisis, means that violence at the local level, including gender-based violence (GBV), has increased. Simultaneously, humanitarian access is often constrained by attacks against humanitarian workers and security forces in South Sudan pose increasing restrictions against civil society leaders, human rights defenders (HRDs) and journalists.

More than a year has passed since the adoption of the joint action plan for the armed forces on addressing conflict-related sexual violence. The implementation does not match the immense suffering and needs of the large number of survivors. Since 2013, countless victims are awaiting justice, yet investments in the judicial system, the establishment of the rule of law, and the establishment of the Hybrid Court for South Sudan enshrined in the peace agreement hold off. Judges are underpaid and left unprotected; activists are threatened and intimidated with impunity; women HRDs can hardly obtain a copy of the Joint Action Plan to supplement and support its implementation. Authorities continue to infringe on freedom of expression and freedom of association and assembly by arresting and detaining critics, HRDs, and journalists. Legislators are also threatened, as they are not allowed to express their views via the media without prior approval.

The shutdown of media outlets and blocking of the printing of newspapers has limited means of communication and access to information. Recent crackdowns on protests and protestors additionally threaten the right to freedom of assembly.

All of this affects the pace of programme implementation, as engagement of civil society through advocacy activities, e.g., rallies and campaigns, is essentially prohibited without prior approval of

1 <https://www.womenpeacesecurity.org/map/map-september-2022/>

authorities. To mitigate the impact of these challenges, it is key that the programme continues to build allies with like-minded politicians, parliamentarians and influential persons and organisations to advocate for the legal, constitutional, and structural reforms (especially in the National Security Services Act, the NGO Act, and the Media act) as stipulated in the forthcoming paragraphs of this roadmap for 2023; only then improvement in civic space could be realized.

Changes in the economic context foreseen in the targeted states and implications to the programme

An estimated 7.74 million people (63% of the country's population) faced crisis² or worse levels of food insecurity during the second semester of 2022. Elevated levels of food insecurity are contributing to high levels of malnutrition; about 1.34 million children aged under five years old are expected to suffer from acute malnutrition in 2022, particularly in Jonglei, Upper Nile and Unity states. Key drivers of this food insecurity include climate shocks (flooding, dry spells), conflict and insecurity, population displacements, as well as diseases and pests that negatively affect crop production, access to food, and livelihoods. The third year of consecutive floods, exacerbated by insecurity and the prolonged impact of the coronavirus, has strained coping mechanisms, destroyed farmland, killed livestock, and threatens dikes and similar flood-mitigation infrastructure, all causing further displacement and unprecedented food insecurity. That bears negatively on the prospects for next year's agricultural season in a country that should otherwise be the breadbasket of the region. Conflict over land and resources, cattle raiding, and reprisal attacks additionally result in surges in localized violence.

The economic crisis (linked to depreciation of the local currency and compounded by the effects of COVID-19) and the overall limited access to basic services have also contributed to asset depletion and loss of livelihoods, increasing food insecurity and malnutrition across the country. On top of this, the impact of COVID-19 and the Ukraine war on the world economy prompted a hike in the prices of oil globally.

The dire economic situation and its impact on youth have resulted in a surge in criminality and xenophobic hostility towards humanitarian workers and peacekeepers. Subnational violence continues to spread and is fuelled by national/local political competition and community disputes over land and resources, including those induced by climate change.

Increased costs of food and non-food items make it very difficult for vulnerable households to meet basic needs. Diversion of attention to Ukraine and other parts of the world has stopped the distribution of food by the World Food Programme in South Sudan, which makes the situation for vulnerable communities in Panyijiar and Yirol East even more worrisome. In Yirol East, partners observed an increase in the number of mental health cases and suicides among women. This is

2 <https://www.unicef.org/press-releases/un-agencies-call-scaled-response-address-increasing-hunger-and-malnutrition-south>

connected to the high cost of living which has severely hit the most vulnerable women like widows and single mothers.

It is expected that inter-communal violence in East Equatorial State will continue to pose threats due to, amongst others, the continued prevalence of arms in the hands of civilians, poverty, youth unemployment, under-development, and conflict over natural resources.

Inflation continues to negatively affect South Sudan. The costs of commodities have doubled and continually fluctuate based on the availability of foreign reserves. Costs of programme implementation have consequentially increased, which could lead to changed targets and downsized activities. At the time of this planning no implications are foreseen yet, but the partners and coordination desk closely monitor the situation and will inform the Ministry of Foreign Affairs - in line with the subsidy decision - if and when considerable changes in targets and/or implementation are inevitable.

Changes in gender dynamics foreseen in the targeted states and implications to the programme

South Sudanese women have long been disproportionally affected by conflict and inter-communal violence. Many are displaced and have lost their livelihoods. Women and girls continue to face critical barriers during the transition period. Although the R-ARCSS provided for 35% affirmative action for women's participation in the transition and called on parties to ensure the protection of W/G, the attitude towards women and particularly women HRDs has not changed. Sexual, physical, and psychological violence continue to exacerbate the already dreadful situation for W/G. Increased efforts have been made to ensure the inclusion of diverse voices, including women from various communities, in the peace process and their representation in government, national ministries and as state governors. However, women's involvement in these institutions still falls short of the 35% quota as stipulated in the R-ARCSS. Restrictions by state actors not only hamper advocacy around pressing women's rights issues, particularly critical and sensitive ones, but also restrain demands for freedoms of speech, expression, and assembly. Female journalists have been harassed and detained for covering events in Juba recently. Actions such as these confine the efforts of women's organizations to effectively participate in shaping the country's transition towards peace and democracy.

The LoP consortium participates in the bi-weekly South Sudan coordination meetings of the GBV Sub Cluster, where different approaches are reported and discussed. Gaps in protection mechanisms are additionally addressed in these meetings and subsequently being followed up with related institutions. Issues from these meetings will also guide finetuning of LoP activities including lobby and advocacy (L&A) interventions for the coming year.

Changes due to COVID-19 foreseen in the targeted states and implications to the programme

COVID-19 still simmers in the country, although the number of cases has diminished considerably toward less than 50 per day in August (compared with 500 in January 2022). COVID-19 vaccine coverage raised to 19% of population having had at least one dose.³

In 2022, trainings on Child Protection, Safeguarding, and Prevention against Sexual Exploitation, Abuse and Harassment (PSEAH), including specific risks related to COVID-19 and how to mitigate them, continued to take place. Preventive measures were taken to decrease the spread of the virus, mitigation strategies were prepared, and most activities could take place with social distancing measures and hygiene management. The pandemic did not affect project implementation.

As it appeared that during the last two years the number of cases increased in December – January, all the mitigation strategies will be on hold and available whenever the need arises.

Changes within the LoP consortium and implications to the programme

In 2022, the Leaders of Peace programme was again affected by some staff turnover. This caused slight delays in the implementation due to recruitment and handover to new staff. The ARPM provided good understanding to all partners and new staff on the ToC, the desired changes, and strategies. It was proposed to use this method more frequently next year to get new staff quickly acquainted with the programme. Apart from this, there will be increased efforts in retaining staff by improving work conditions and providing development opportunities, as well as speeding up recruitment of new staff.

Several working groups were set up to support the work of the SSD-consortium desk and to ensure the representation of all partners in coordination-related work, such as communications, finances, and PMEL. The PMEL working group consists of one PMEL representative per consortium organization. The same holds for the finance group and the communication group. As this worked out successfully, these structures will continue in 2023.

To ensure capacity strengthening of partners as well as coherence within the implementation of interventions, consortium partners divided the leads of key interventions. All partners have taken this responsibility and during the ARPM it already became clear that partners know how to make use of each other's expertise in the planning process for 2023.

The fact that not all partners have a continuous presence in all targeted locations is in most cases tackled through this as well. It was decided and agreed by the Steering Committee that EVE

3 South Sudan - WHO Coronavirus (COVID-19) Dashboard <https://covid19.who.int/country>

will withdraw implementation in Nimule as the target group appeared to be the same as Plan International's target group in this area. The establishment of permanent presence of EVE in Torit is guaranteed as Plan will be hosting EVE in its office. Arrangements to finalize this agreement are in preparation. As EVE has no permanent presence in Yambio, sub-granted CBOs will be capacitated to monitor and raise funds locally to continue implementation. Safety and support for trained focal persons of LoP can be realised by adhering to the Just Future programme that EVE additionally implements in Yambio. The changes in this situation will be monitored closely. In case it does not work out to be successful, an exit strategy will be developed.

AMA works in Panyar and Yirol East where floodings are common. As temporarily displacement of people and remigration because of this takes place within the geographical area, activities can easily be reallocated, postponed or adjusted accordingly, because the target groups remain the same.

Theory of Change and strategic choices for 2023

The consortium organized the four-day ARPM last September to reflect on LoP's achievements up until now and discuss possibilities to improve the programme. The ToC was reviewed jointly by all partners to gain a better understanding of the desired changes and how these might be influenced by a changing context. Inventory was done of the achievements, successes, constraints, challenges, and gaps, while additionally a quick-scan of the outcome harvesting signs was applied. During several sessions input was gathered on how to plan and proceed for the coming year and how to improve synergy and collaboration. The risk assessment was refreshed and adjusted, and targets were set for 2023.

The review and analysis indicated no observable changes to the ToC and the expected programme outcomes. The ARPM was evaluated very positively. By gaining a better understanding of each other's activities and capacity, reflecting on how all activities contribute to the outcomes and how the quality of the programme can be improved, the consortium considered the ARPM to have contributed to improved synergies and increased awareness of the ways partners can support each other.

As demonstrated throughout the ToC, LoP aims for a more empowering and inclusive environment in South Sudan, where women and girls feel safer and better enabled to realize their rights, so they can play an influential role towards conflict prevention and sustainable peace. This overall objective relies on a multifaceted human rights-based approach and contributes to SDG5 and UNSCR1325. To achieve this objective, three result areas have been developed:

1. Improved implementation of policies and regulations on GBV and protection of W/G including psycho-social support and self-care.
2. Changed attitudes and beliefs of civil society (CS) to facilitate inclusion of W/G and promote gender equality (GE).
3. Increased and effective participation of W/Y in leadership and peacebuilding.

The result areas are interrelated and mutually reinforcing. Improving knowledge on and the uptake of GBV protection and policies will for example deter harmful gender norms, which in turn is necessary to ensure that W/G equally participate. Equal participation of W/G in leadership and peacebuilding is key to sustainable and inclusive peace processes, and to protecting marginalized groups during (post-)conflict situations.

During the ARPM the assumptions underlying the ToC, showing how change is expected to happen, were reflected upon, as these assumptions are flexible and depend on the specific context and new insights. This will be described per result area. Strategic choices are based on the L&A Strategy and activity plan for the next three years.

Gender equality is perceived both as a principal objective (result area 2) and as a cross-cutting

theme throughout the program, while the Gender Transformative Approach is mainstreamed in all strategies and activities. The Gender Transformative Marker (GTM) was used to score the programme's potential to be Gender Transformative by assessing the activity plan according to six key elements: social norms, girls and women's agency, engaging boys and men, women's condition and position, diversity, and an enabling environment. This means that for 2023 some activities will be fine-tuned accordingly.

Overview of strategic choices per result area in 2023

Result area 1: Improved implementation of policies and regulations on GBV and protection of W/G incl. access to PSS & self-care

The strategy to achieve this aims that W/G will be less vulnerable to physical and emotional harm. This strategy is twofold: W/G should have access to and make use of Mental Health and Psychosocial Support (MHPSS) and legal protection services, while at the same time formal and traditional authorities are aware of and capacitated to implement laws and policies against GBV and protect survivors.

To achieve accessibility and quality of MHPSS and legal protection services, the strengthening of mechanisms- and referral pathways is key (outcome 1.1.1 and outcome 1.1.3), while communities have to be aware of the services, GBV, women rights and gender equality to support the accessibility and quality of these services (output 1.2.1).

While it was assumed that W/G want to make use of these services, some hesitance was experienced. This hesitance relates to gender norms and shortcomings in strengthened mechanisms. The reported challenge that some parents do not accept W/G accessing services or participating in programme activities is something that cuts across all the result areas, especially on attitudes and gender norms (result area 2). This specific challenge will be addressed through awareness-raising activities targeting W/G themselves so they understand the importance of having support (medical, psychological support and legal). Equally important is to empower the women, build their agency and make services women-friendly. Next to this, training of and discussions with community groups, Champions of Change (COCs), and male engagement groups will focus on strengthening awareness and collaboration with other actors in GBV protection and health.

Another barrier appeared to be the limited access GBV survivors have to legal aid services. While these services are often inaccessible due to, for example, the high costs involved, other times they are simply not present at all. Collaboration with organisations providing access to legal support will be sought and lobbying through networks and the GBV subcluster on this issue will be intensified.

Community groups such as GBV survivors were established and trained on self-care and peer-to-peer PSS.

CBOs, including the Psychosocial Focal Points (PFPs) and Boma Health Workers, were further capacitated to lobby and advocate for MHPSS and the prevention of GBV and relevant protection laws. Being the MHPSS technical lead for LoP, HNTPO will support other partners in the supervision of PFPs who were trained in Torit, Yambio, Juba, and Terekeka, as this was still a weakness to ensure sustainability and quality of the process. More guidance on the use of PSS tools is also planned. HNTPO will intensify working with the Ministry of Health to strengthen the referral system.

As the registration and follow-up of GBV cases were found to be insufficient, lobbying in the GBV cluster meetings generated more attention and lifted the issue to the national level. In 2023 more focus will be given to the L&A component, and Human Rights Organizations and CBOs will be trained on L&A, MHPSS, GBV prevention, and gender equality lobby issues on the national level. During the ARPM the consortium additionally discussed how all partners can combine trainings to be complementary and more effective and efficient.

Authorities must have the capacity and willingness to work on women's security legislation (outcome 1.1.2 and 1.1.4). However, it was learned that the ABC court systems in some parts of South Sudan are not inclusive of all native ethnicities within their areas and that state police have limited capacity (illiteracy, legal competency, etc). Training of police and prison staff on GBV legislation, human rights, and gender equality will continue and will be more tailor-made. Apart from this, it was assumed that access to justice for W/G will be improved when more engagement with customary justice systems would take place. Therefore, trained ABC court chiefs will receive continuous mentoring sessions to strengthen their capacity in the filing and documentation of cases. This will also be coordinated at national level so ABC courts can exchange experiences and learn from one another.

Resistance to change underlying root causes of GBV are strongly interlinked with Result Area 2 and made all partners realise how important it is to include the MenEngage strategy in all implementation areas and increasing the programme's potential to become more Gender Transformative.

Result area 2: Civil Society (CS) has changed attitudes and beliefs that facilitate inclusion of W/G and promote gender equality

Despite several success stories, the ARPM concluded that discriminating gender norms are persistent and require more awareness raising. Therefore, the LoP programme will continue to influence and change harmful norms and attitudes including transforming violent masculinities by targeting influential powerholders (men/boys) as allies and positive role models, to jointly advocate with women and youth groups for gender equality, as well as for equal participation of women and youth groups.

Strategies to make community groups gender aware and committed to the protection of W/G,

gender equality, and women and girls' meaningful participation in peacebuilding (output 2.1), include the implementation of male (boys and men) engagement and intersectionality strategy. As CSOs and women and youth groups are key in this strategy and will be strengthened to influence and advocate for gender equality, their efforts and forces will also be used to ensure that effective participation and leadership of women and youth is realised in the peacebuilding process (result area 3).

Gender norms and cultural practices may resist changes that do not conform to current beliefs in communities. With regard to risk of resistance to the programme's objective as gatekeepers and communities might feel threatened in their cultural norms and culture, this was addressed properly by the 'conflict sensitivity' approach (see also 'Synergies with other programmes in South Sudan') and the implementation of the MenEngage training manual. As this worked out to be successful, this training will be provided in more implementation areas. Men who participated in this training will, together with the young Champions of Change (who have been trained in the CoC modules), build allies and contribute to networks of CSOs to jointly advocate for gender equality, inclusion, and equal participation.

During the implementation it was noticed that some men may prevent W/G from participating in project activities, amongst which the attendance of trainings and self-sessions. While the underlying assumption was that men and boys are willing and able to be part of the solution, it appeared that - also due to more external factors (see changed political and economic context) - more efforts should be done to change the mindset of men and women regarding gender norms and GBV. The project plans to engage more with men/parents by getting them involved in activities for positive transformation and masculinity. One recommendation during the ARPM was to develop a male engagement strategy in 2023, in addition to the already developed MenEngage training manuals, if the enhancement of the participation of W/G at national and international levels is to be achieved.

Building upon the achievements of the WG4C programme where in 2019 as a result of the Champion of Change (COC) sessions the Children's and Young People's Parliament (CYPP) was created by youth and endorsed by local authorities, new endorsement took place in Torit. CoC youth from other areas participated in the launch to learn from this initiative. One remark during the ARPM suggested that, in addition to safeguarding issues, close attention should be paid to ensure that L&A language focuses purely on WPS messages. Refraining from political issues in L&A assures that activities can continue in the limited civic space that shapes the current context in South Sudan. The formation and strengthening of the CYPP will be rolled out in all implementing areas and continue addressing the needs of youth through L&A.

Due to budget constraints, not all CoC modules are rolled out yet in all programme areas. However, the most relevant modules to the country-specific context, including the in WG4C developed Peace module, are selected and carried out. Partners will support each other in this so they can in turn support the CoC peers who appeared to need this after their Training of Trainers (ToT).

Result area 3: Increased, effective participation of women and youth (W/Y) in leadership and peacebuilding

The LoP programme aims to increase the influential participation of women and youth in leadership and peacebuilding, in which women and youth facilitate political positioning and influencing across ethnic/religious/conflict lines, together with male counterparts. In 2023, the focus again will be on resourcing CBOs and on engaging national policymakers to promote the WPS agenda and create space for W/G in leadership positions (outcome 3.1.1 and 3.1.2). This will only happen if gatekeepers are activated to promote the WPS agenda and create space for W/G in leadership positions (output 3.2.1).

The consortium will strengthen engagement with peace committees and different lobby networks, both on the national and international level (e.g. the UNSC and AU). Through Plan International's African Union (AU) Liaison Office in Addis Ababa, meaningful participation of young women and girls will be facilitated in the upcoming Gender is My Agenda Campaign (GIMAC) pre-Summit meeting 2023.

The most important effect of women's engagement in peace processes is not only that it provides greater attention to gender-related elements in the deliberations and the text of peace agreements, but also that such engagement enables a shift in dynamics and a broadening of the issues discussed. This increases the chances of community-buy-in while at the same time addressing root causes and putting greater pressure on conflicting parties to reach an agreement or go back to the negotiating table when peace talks have faltered.⁴ Therefore, close monitoring of the outcomes and recommendations of the upcoming Annual Women Gathering will be done and L&A interventions developed, based on the newly developed L&A strategy, which was launched in August 2022. Clear messages are needed and will be defined in line with the L&A strategy and plan.

Although the number of signs in the outcome harvesting assessment on advocacy actions and strategies in Result Area 3 are less than signs reported in the other two result areas, the strategies are not necessarily considered to be less effective. A reason for the fewer signs might be that restructuring institutions to include women for increased participation in leadership and peacebuilding takes more time compared to other result areas, and that this is dependent on and interrelated to these results. However, Result Area 3 requires a lot of joint advocacy among CSOs, partners, media, and international gatekeepers, as it involves challenging the current leadership structures in all government and social institutions that are in most cases resistant and would like to maintain their status quo.

The achievements of the national level lobby component of the program (implemented by PAX) may also influence changes at the state level. Through collaboration with other programmes implemented at state level, lobby activities such as the support to women activists advocating for girl child education and ending child marriage can be adopted by LoP partners that work within these states and engage in such activities too.

⁴ https://wps.unwomen.org/pdf/en/GlobalStudy_EN_Web.pdf

Planning per result area in 2023

An overview of planned activities are shortly described per result area below. As many activities are a continuation of last year, more detailed information on this can be found in the Annual Plan for 2022. Targets for 2023 and the planning of activities are presented in annex 1 and 2. Specific attention will be paid to ensure that activities are inclusive and that specific barriers and needs for W/G are addressed during the development and implementation. The L&A plan will be developed according to identified gaps and weaknesses in referral systems, with the L&A Strategy as fundament.

Result area 1: Improved implementation of policies and regulations on GBV and protection of W/G including access to PSS & self-care

1.2.1 Community groups have improved knowledge of available PSS services and legal protection/GBV services incl. case management

The LoP alliance will continue to improve access to case management in 2023, including protection cash and maintaining referral pathways in all targeted states. This will entail better coordination and improved referral systems, including other service providers as well. With regard to case management, continuation in the support to and follow-up of cases of GBV survivors, combined with awareness raising sessions, psychosocial support (PSS), and the referral of GBV survivors, is planned.

HNTPO will support, coach, and train the other partners (Plan International, AMA, EVE) in approaches with regard to the use of PSS tools, mentoring and ToT. Support of the supervision to PFPs will continue in Torit, Yambio, Juba and Terekeke. PFPs continue to work as facilitators of community groups, providers of psychosocial care and GBV case management. Consortium partners in their areas of operation will provide day-to-day support and facilitation of the PFPs/ caseworkers in executing their roles related to case management, group facilitation, awareness raising, and service mapping, including the maintenance of referral pathways. Capacity building for social workers will be considered to strengthen case management and referral systems.

HNTPO conducted trainings on self-care for women groups and GBV survivors while taking into account safeguarding. Supported by HNTPO, Plan International and AMA will continue to train the established GBV survivor groups and training on self-care and peer-to-peer PSS. As a result, 382 persons will be provided with GBV services in 2023.

In the coming year, HNTPO will continue to play a key role as MHPSS technical lead in the LoP consortium. LoP partners will be provided with capacity building and guidance in community mobilization and establishing linkages of CSOs and community groups with service providers. There will be a continuation in all implementation areas. In 2023, 34 community groups will be mobilized and mentored, including PFPs, child protection groups, female youth groups'

representatives, women groups' representatives, case workers and Boma health workers, to further enhance their knowledge and ability to carry out L&A activities in their respective constituencies.

Through participation in GBV Cluster meetings, weaknesses and gaps in protection mechanisms will be addressed and consequently lobby strategies will be developed.

1.2.2 Formal and traditional authorities are informed on existing legal protection framework for W/G including GBV survivors' rights

In all states, ABC courts will be further mentored in 2023 with the UNDP GBV pocket guide. These mentoring sessions strengthen the capacity of ABC courts in the filing and documentation of GBV cases. The UNDP GBV pocket guide will additionally be translated into local languages, so to make these more user friendly and accessible. Moreover, chiefs will be supported in their intention to bridge gaps between national GBV legislation (which the ABC courts are trained on during the GBV pocket guide trainings) and GBV legislation in traditional courts. This will be realized by developing/introducing additional legislation against GBV on A, B, and C level following the national legal framework.

Knowledge sharing between the various GBV desks is ensured through the community-based PFPs and through the organisation of ABC forums on local levels. In 2023, the consortium again plans to organise an ABC court gathering on the national level and a National Chiefs Conference for joint lobby to improve implementation of GBV legislation. These activities build on the groundwork that has already been established in 2021 and 2022. The example of a strong remark of the head chief of Yirol East Payam during the National Chiefs Conference in Juba, imploring other chiefs to nominate females from their communities into the ABC Courts, showcases excellent opportunities in engaging and making use of role models. By the end of 2023, 155 formal and 175 traditional authorities, including 155 police and prison staff, will be trained on GBV legislation, human rights and gender equality in the counties Pageri, Torit, Yambio, Yirol East, Paninjar and Greater Ganyiel.

Linkages between activities under Result Area 1 and Result Area 2 will be ensured, as this alignment will reduce resistance to the use of protection mechanisms that stems from gender-discriminatory causes.

Result Area 2: Changed attitudes and beliefs of civil society to facilitate inclusion of W/G and promote gender equality

2.2.1 Community groups are gender aware and committed to W/G protection, gender equality and W/G's meaningful participation in peacebuilding

Capacity strengthening and on-the-job coaching of women-led organizations, CSOs, and women and youth groups on human rights and gender equality, UNSCR1325, and L&A will continue in 2023. The LoP alliance aims to have 25 youth-led or women-led platforms established by communities in the coming year.

With EVE as the technical lead, HNTPO and AMA will also include on-the-job coaching in their activities. This will promote young women to meaningfully participate in decision-making processes and motivate them to aspire female leadership. As it is still reported that women are reluctant and shy to speak out in public – due to social norms and lack of agency – it is important that activities as described under 2.2.2. and 2.2.3 are implemented in the same communities. The trained women advocacy groups will be linked and activated to lobby for the WPS agenda (see 3.2.2.)

2.2.2 W/Y, men are empowered as Agents of Change through rights-based leadership knowledge and organised into advocacy groups

The programme will continue to provide CoC trainings to youth (incl. in-school, out-of-school and cattle camp youth) and support them to self-organise. During the WG4C programme an additional peace module was developed to be used in conflict settings. The CoC facilitators will enrol children and youth (f/m) in CoC activities and support peer-to-peer actions organised by the girls, boys and youth, while simultaneously promoting dialogues and community-level advocacy on gender equality. Due to budget constraints because of high inflation rates, not all partners are able to roll out all modules. A selection of the most relevant modules in the local context has been made. Additionally, trainings that align closely to one another will be combined to make programme activities more effective and efficient.

By the end of 2023, the LoP alliance plans to have 300 key youth in communities trained as Agents of Change leading by example and advocating for women's rights and gender equality. These trained CoC agents will participate in the CYPP (see 3.2.1).

2.2.3 Male engagement and intersectionality strategy implemented

Activities for next year will again focus on working with men groups and the couples established previously to continue promoting activities that are nonviolent, with special priority to the recently developed MenEngage training modules. The training manual covers topics within the theme of masculinities and has the goal to engage men to end GBV and human rights violations or abuses. AMA is the technical lead in changing social norms and engagement of men. It will provide training to Plan International to implement this training in Nimule and will also support other partners in the implementation of the MenEngage training modules. Partners reported that the pilot of this training contributed to the improvement of the overall quality. Additionally, support to organize dialogue and brainstorming sessions with men, boys, women, and girls on gender, human respect and human rights will be given by AMA and Plan. It is expected that 11 communities will develop action plans on male engagement and intersectionality, while simultaneously promoting the WPS agenda. There is a strong desire to develop the Male Engagement Strategy in 2023 to ensure mainstreaming of male engagement in all interventions. The Netherlands Desk will strongly support in this development, however it is not clear yet who will take the lead.

The most excluded group of people in the community are those living with physical and mental disabilities including children. They suffer a lack of recognition, stigma, and discrimination. It was agreed during the ARPM that Gender Equality and Social Inclusion programming requires more

emphasis to be placed on inclusivity in all project activities. The Gender Transformative marker is one of the tools which will be used coming year to monitor this.

Result area 3: Increased, effective participation of women and youth (W/Y) in leadership and peacebuilding

3.2.1. Gatekeepers including policy makers are activated to promote WPS agenda and create space for W/G in leadership positions

The strategic interventions on L&A, with Pax as technical lead, remain within the framework of the L&A Strategy document as planned by all consortium partners. Pax will support all partners, thereby continuously ensuring that all opportunities to lobby and advocacy for participation of W/G in leadership and peacebuilding are used, coordinated and harmonized.

More efforts will be done to link the LoP strategy with other PAX L&A Programmes (see also 'synergy with other Programmes in South Sudan). Quarterly meetings with the head of specialised committees in parliament and CSOs on female concerns at the national level will continue (output 3.1.2). Consultative meetings with different policymakers on advocacy concerns and to promote the NAP1325/WPS agenda will be intensified, trying to link local, state, and national levels.

At the launch of the L&A Strategy (August 2022), the chief whip opened her door to consortium partners, particularly to issues of concern with line ministries. The launch will be followed-up by a series of meetings with the Women Parliamentarians' Caucus and policymakers.

Plan conducted quarterly parliamentary sessions and organized the CYPP Forum in State Legislation Assembly in Torit, while youth from the CYPP in Terekeka attended to learn from the programme. The strengthening of CYPPs will continue and rolled out to more states in the coming years, making use of the Nimule CYPP video as training material.

The consortium additionally conducted awareness-raising sessions on UNSCR 1325 with women groups and some stakeholders in Nimule. This resulted in women calling to actively engage men to support them in advocating for increased female participation. They noted the critical role men play in changing power dynamics associated with peace and how their support is essential to be able to actively participate in peace processes.

There will be no deviation in the project proposal as all the activities will be guided by the L&A Strategy.

3.2.2 CBOs/CSOs have resources and capacity to lobby on WPS agenda

To give CBOs/CSOs - including national-level CSOs and activists - the opportunity to influence the WPS agenda, respond to conflict, and participate in conflict prevention and local-level mediation, they are supported with seed grants and capacity building to conduct L&A and campaigning. For the coming year, 54 local organisations will be capacitated and will receive sub-granting from Plan International, AMA and EVE. The selection of these organisations already started in Yambio, Torit

and Nimule, and guidelines for sub-granting objectives and coaching is under development. EVE is in the lead to provide 11 more leadership tracks for young women, together with Plan. These young women will be mentored by female politicians or business leaders.

The LoP consortium will continue to hold consultative meetings with civil society partners for which a feedback mechanism is developed and used for monitoring. For the newly selected CSOs, a capacity assessment will be done. It was emphasized during the ARPM that the objectives of the LoP programme should be made clear to these CSOs and that their lobby objectives should be developed accordingly. The L&A guidance (to be developed by PAX) together with sub granting guidelines (to be developed by the Desk) will take this into account.

3.2.3 International gatekeepers are activated to promote WPS agenda and civic space

In the coming year, activities such as the Annual Women Gathering and consultative meetings with Embassies, the African Union, and IGAD will continue, as well as Human Right Commissions, publications and media outreach that appeared to be successful in 2022.

Lobby messages will, however, be adjusted according to the gaps, achievements, and evidence from last year in the 2023 L&A plan. PAX will again organize meetings with technical committees and stakeholders to increase awareness of concerns that female interests and participation are insufficiently addressed at the national level.

Similar to former years, participation of young female activists in the GIMAC Pre-Summit, CSOs Consultative Meetings, and GIMAC meetings will be facilitated through the Plan Liaison Office to AU (AULO), as AULO manages the regional L&A component of the LoP programme. Last year one of the girls who attended the AU-GIMAC was interviewed on National Television in Zambia as she talked about effective participation of youth in leadership and peacebuilding.

EVE is planning to represent the LoP during a side event in the next year's Commission on the Status of Women (CSW) in March 2023 and to participate in the Panel Discussion on "Shrinking Democratic Space for Women's CSOs in South Sudan: Participation and Protection of Women in Post Conflict Transition" and will reach out to the Dutch Mission and Dutch PV in UN to realise this.

Partnership & cooperation with the Dutch Embassy

As the governance structure of the consortium appeared to be fruitful and partners aligned and harmonized their activities within the programme, 2023 will focus more on reaching out to other stakeholders for improved collaboration and coordination. There is regular contact with the Dutch Embassy on relevant discussions. Especially concerning the role of the diplomatic mission in supporting a lobby agenda, the Embassy is an influential partner at the national level.

The LoP alliance will maintain its regular contact and invite the Embassy to relevant meetings and events such as court fora, the Annual Women Gathering, and the CYPP, as well as to visit the

programme in South Sudan. As soon as the Embassy's Multi Annual Country Strategy (MACS) of South Sudan is launched, alignment with this strategy will be taken into account. As a follow up of the visit of the Ministry of Foreign Affairs to South Sudan this year, a new visit for the coming year in addition to a policy dialogue meeting is planned. Support will be requested for in 2023 when organizing a lobby event in the annual Open Debate on Women, Peace and Security of the SC UN Security Council in New York (output 3.2.3).

The Embassy also participates in the Netherlands SSDN 1325 group to contribute to a better understanding, coordination, and alignment of all programmes and projects financed under WPS grant instrument that is part of the Policy Framework for Strengthening Civil Society (2021-2025). The programme mapping already turned out to be successful as members used the information to connect with other programmes in South Sudan. The coming year's focus of the agenda will be more thematic.

Synergies with other programmes in South Sudan

The consortium is benefitting synergistically from other programmes in South Sudan in the same funding line from the Ministry of Foreign Affairs and will continue to harmonize, collaborate and coordinate to improve the quality and effectiveness of the LoP programme with the purpose of increasing impact. The partnership meeting, organised in 2022 by the Dutch Embassy in Juba, gave this a boost.

The Women Advocates Association of South Sudan (WAASS), which comprises women providing legal advice to ABC courts, is an example of an organisation that might support in the identified gaps on legal representation of GBV survivors. As legal representation of GBV survivors was found to be a gap in the programme, collaboration with organisations such as these will be sought for.

PAX implements a Power of Voices (PoV) programme that is implemented in Unity, Lakes, Juba and Eastern Equatoria State, and targets youth and women. As there is high potential for complementarity between the PoV and LoP programme based on the thematic area, locations, and target audience, PAX took the lead in developing a joint L&A Strategy that will outline joint activities and objectives, and guide the collaboration between the two strategic partnerships during the 5-year implementation period. Linking of civil society groups on local, national, and regional levels will get more attention as the L&A Strategy was launched with all stakeholders and key organisations to be sure of their engagement in the follow-up.

AMA and Swisspeace are including local Conflict Prevention and Resolution Mechanisms (CPRMs), such as peace committees, youth groups, women groups, local government authorities, and spiritual leaders (both spear masters and church leaders) in the project "Strengthening Local Conflict Prevention and Resolution mechanisms in South Sudan" through dialogues and learning events. LoP is working with CPRMs from both Yirol East County and Panyijar. While here they are still engaged in dialogue and learning events separately, in 2023 joint events are planned in which

these CPRMs can discuss cross-border issues that are major causes of violence between the two counties. This will positively influence the implementation of LoP.

EVE is also involved in the JustFuture Programme, implemented in Yambio, Torit and Western Equatoria.

JustFuture is more focused on access to justice and has no PTSS component, but research findings might be useful for the LoP programme and collaboration will be worked upon.

LoP will additionally engage UN Women in advocacy efforts, including the launch of the L&A Strategy and the Annual Women Gathering. UNDP focuses on participation and access to justice through capacity strengthening for CSOs in their programme 'Peace Community Cohesion Project', implemented in five states, and it was decided to explore alignment and collaboration with LoP through for example the State Peace Actors Coordination meetings. The issue of capacity building of CSOs and their selection will be an interesting topic for the LoP learning agenda.

Collaboration within the Leaders of Peace Consortium

The ARPM in September 2022 improved the collaboration of all partners, mutual understanding and mutual capacity building and making use of the knowledge, expertise and experience of each partner organization. This will be shown in next year's implementation as synergy, efficiency and effectiveness was discussed regarding trainings, tools and information materials.

The effectiveness of LoP governance structure and its elements (Programme Committee, South Sudan Consortium Coordinator, Steering Group, Dutch Consortium Coordinator) and the division of coordination tasks among the Consortium Parties is annually reviewed and evaluated as part of the learning agenda.

Capacity assessment on safe guarding was done and additional training given. The reflection on activity implementation and the power relation tool including the dynamics within consortium was done but the aggregated report still has to be compiled. The internal collaboration and power relations will also be assessed during the Midterm Review (MTR) in 2023. As it is as well topic 2 of the Learning agenda, it is expected that the findings will be foundation for revised workplan on the Learning Agenda next year.

Leaders of Peace Learning Agenda

The Leaders of Peace consortium and its stakeholders have jointly developed a learning agenda and a work plan for the coming years. Due to high ambitions while simultaneously facing budget constraints, the consortium has experienced some delays in carrying out activities that were part of this learning agenda. Discussion within the consortium, however, showcased how learning

issues also appear to arise during implementation and reviews. The launch of the L&A Strategy is a good example, generating interesting discussions that are also considered learning issues. Webinars and meetings such as the partnership meeting, organised by the Embassy, will be included in the Learning Agenda work plan for 2023.

It was planned to build a knowledge platform in 2022 to manage learning activities and facilitate the implementation of the work plan. Considering the interconnection with the PMEL system, it was decided that the PMEL working group should take the lead in this. Due to the turnover of staff this is postponed to 2023.

Community based psychosocial support

In 2022 tools were developed for the comparison study that will focus on South Sudan and Colombia. Data collection will start soon and the first results are expected in the beginning of 2023.

Partnership/ collaboration

The added value of the collaboration between consortium partners is annually reviewed and evaluated. Such evaluations focus on the effectiveness of the LoP governance structure and its elements, capacity building within the consortium, and power relations. Feedback monitoring system (from beneficiaries and target groups) has been initiated and will be continued. The learning questions under this topic will also be embedded in the MTR of LoP, which will take place in 2023.

Role of CSOs and sustainability

The development of a lobby and advocacy strategy for CSOs to serve as a reference guide for LoP partners was planned as a follow-up of the L&A Strategy for LoP. As the development was delayed and the launch took place in August 2022, the follow-up report with LoP partners and next steps are postponed to 2023. The learning questions for this topic are closely related with the exit strategy, as sustainability is interlinked with this.

Risk reflection and mitigation

Partners observed during the ARPM that many of the risks are interrelated. Sometimes the risk did not occur or mitigation strategies worked out to be successful. These risks will not be repeated in the plan for 2023. Because the risk analysis related to COVID-19 does not show any new or other risks compared to last year, the risks will not be repeated in the 2023 analysis. Only those risks that are expected to change in probability, impact, and mitigation approach or new risks will be included in the matrix in annex 4.

Partners will continue to work closely with caretaker government officials at both state and grass-root levels and maintain good relationships with the national government authorities. Communication and coordination with community groups to ensure strong community ties are also crucial. By doing so, LoP staff can immediately engage with capacitated peace structures in

communities when incidents that trigger inter-communal violence occur, while at the same time engaging gatekeepers (including peace committees) which might reduce tensions. Use of the CPRMs proved to be effective. The strengthening of such mechanisms will be continued. While progress seems slow, mitigation strategies turned out to be successful.

As all risks related to the programme assumptions have been covered by activities in the programme, their effectiveness will be described in the annual report 2022.

Exit strategy and sustainability

The division of technical leads within the consortium and the support these leads offer to other partners within the LoP alliance already prove to build local capacities of national partners in South Sudan. This, combined with the capacity building and resourcing of CSOs, contributes to the sustainability of the programme and prepares LoP for a future exit strategy. The specifics of this strategy, however, have been postponed to 2023. During quarterly meetings the next steps of the development of the exit strategy will be discussed. The Desk will take the lead in this.

Budget

The financial forecast presented below is an update of the original budget that was approved by the Ministry of Foreign Affairs by letter of 8 December 2020, as per MoFA grant decision no. 4000004344. The consortium partners expect to spend 100% of the combined approved budget for 2022.

The calendar year 2023 is a forecast of the estimated expenditures.

The overall budget for the Leaders of Peace Consortium remains the same as the budget provided at the time of the programme proposal. Total costs spent during the full project period will be as budgeted (€4.793.207). At the level of the overall programme, changes between budget lines are not significant. The shift between result areas is mainly due to the calculation and the allocation of costs to the result areas. Hourly rates and overhead cost calculations have not been changed as compared to the original subsidy request and budget. No interest has been received and calculated due to very low interest rates.

Below one will find the financial forecast 2023 as presented in this Annual Plan for the Ministry of Foreign Affairs' approval. Due to underspending in the first year of the programme, the forecast for 2023 includes a reallocation of €60.105,- from year 1. Moreover, the forecasts for the following years 2024 and 2025 are added including a budget breakdown for the 3 result areas per year.

Liquidity forecast

Activity name	Leaders of Peace South Sudan – WPS
Activity number	4000004344
Organisation	Plan International Nederland
Address of the organisation	Stadhouderskade 70
	Amsterdam, The Netherlands
Bank account number	NL11RABO0393586766

Liquidity needs

Period January 1st, 2023 up to December 31st, 2023

		MoFA ²⁾	Other financiers	Total
Cumulative receipts up to and including	17-10-2022	2.039.622		2.039.622
Cumulative disbursements up to and including	30-6-2022	929.053		929.053 -/-
Available cash as of	30-6-2022	1.110.569	-	1.110.569
Expected disbursement in the coming period	31-12-2023	2.175.097		2.175.097 -/-
Liquidity needs	1-1-2023	1.064.528	-	1.064.528

Explanation

The figures in this overview must be based on cash accounting

- 1) date
- 2) Dutch Ministry of Foreign Affairs
- 3) For a maximum period of 12 months

Signature



Helen Evertsz, 17 Oct. 2022

Overall budget Leaders of Peace

A. FINANCIAL REPORT per YEAR (EUR)							
Budget items	Initial total budget 5 year	Actuals 2021	Forecast 2022	Forecast 2023	Forecast 2024	Forecast 2025	Total forecasts
I. Direct staff costs							
A. Staff costs	488.341	99.199	117.839	91.717	89.717	87.595	486.067
B. Local staff costs	732.795	136.246	149.145	183.400	135.718	137.010	741.520
C. Consultants and advisers	60.873	8.817	8.817	14.413	14.413	8.817	55.277
Subtotal Direct Staff costs	1.282.008	244.263	275.801	289.529	239.848	233.422	1.282.864
II. Other direct programme costs							
A. Activity costs	1.900.358	323.129	468.426	407.987	379.926	320.434	1.899.901
B. Costs of consortium partners and local NGOs	695.394	129.102	134.351	153.683	141.123	137.135	695.394
C. Activity-related travel costs	115.637	22.023	23.223	21.723	24.326	24.346	115.643
D. Project office costs (if applicable)	75.600	16.026	15.120	15.120	14.214	15.120	75.600
E. Equipment and investments	76.224	58.312	2.740	3.637	3.637	8.508	76.835
F. Monitoring, evaluation and auditing	278.985	44.976	34.091	94.272	29.672	74.961	277.971
Subtotal Other direct programme costs	3.142.199	593.568	677.952	696.422	592.899	580.504	3.141.344
Total Direct Costs	4.424.207	837.830	953.753	985.952	832.747	813.926	4.424.208
III. Overheads / indirect costs							
A. Costs of support staff		22.280	22.137	22.761	-	-	67.177
B. Not directly allocable administrative costs		4.908	(139)	2.386	-	-	7.155
C. All indirect costs	368.999	42.498	57.079	53.533	68.834	72.723	294.667
Subtotal Overheads/Indirect costs	368.999	69.686	79.077	78.679	68.834	72.723	368.999
Contingencies (max. 5 %)				-	-	-	-
TOTAL	4.793.206	907.516	1.032.830	1.064.631	901.580	886.649	4.793.206
TOTAL INITIAL BUDGET		1.090.233	904.839	1.004.526	878.555	915.050	
SHIFT BETWEEN YEARS		-182.717	127.990	60.105	23.025	-28.401	
Total Service Delivery (EUR)			Overheads/Indirect costs of Total forecasts				€ 368.999
% Service Delivery of Expected costs Jul-Dec 2021		1%	% Overheads/Indirect costs of Total forecasts				8%

Forecast 2022 per result area

Actuals + Forecast until end of 2022	RESULT AREA (EUR)			
Budget items	R1: Enhanced Legal protection	R2: Attitudes and Beliefs	R3: participation of W/Y	Total
I. Direct staff costs				
A. Staff costs	63.230	54.936	88.341	206.507
B. Local staff costs	148.463	44.944	87.305	280.712
C. Consultants and advisers	6.005	6.004	6.004	18.013
Subtotal Direct Staff costs	217.697	105.884	181.649	505.231
II. Other direct programme costs				
A. Activity costs	198.882	85.329	127.525	411.735
B. Costs of consortium partners and local NGOs	62.507	28.194	62.982	153.683
C. Activity-related travel costs	6.151	7.075	8.617	21.843
D. Project office costs (if applicable)	2.313	4.626	8.481	15.419
E. Equipment and investments	2.740	536	362	3.637
F. Monitoring, evaluation and auditing	34.949	19.879	38.573	93.401
Subtotal Other direct programme costs	307.541	145.638	246.540	699.719
Total Direct Costs	525.239	251.523	428.189	1.204.950
III. Overheads / indirect costs				
A. Costs of support staff				-
B. Not directly allocable administrative costs				-
C. All indirect costs	70.443	31.193	53.608	155.244
Subtotal Overheads/Indirect costs	70.443	31.193	53.608	155.244
Contingencies (max. 5 %)	-	-	-	-
TOTAL	595.681	282.716	481.797	1.360.194

Forecast 2023 per result area

BUDGET 2023 for MoFA		RESULT AREA (EUR)			
Budget items		R1	R2	R3	Total
I. Direct staff costs					
A. Staff costs		24.985	23.528	43.205	91.717
B. Local staff costs		92.054	35.524	57.078	184.657
C. Consultants and advisers		7.153	3.763	3.496	14.412
Subtotal Direct Staff costs		124.192	62.815	103.779	290.786
II. Other direct programme costs					
A. Activity costs		198.882	85.329	127.525	411.735
B. Costs of consortium partners and local NGOs		62.507	28.194	62.982	153.683
C. Activity-related travel costs		6.151	7.075	8.617	21.843
D. Project office costs (if applicable)		2.313	4.626	8.481	15.419
E. Equipment and investments		2.740	536	362	3.637
F. Monitoring, evaluation and auditing		34.949	19.879	38.573	93.401
Subtotal Other direct programme costs		307.541	145.638	246.540	699.719
Total Direct Costs		431.734	208.453	350.319	990.505
III. Overheads / indirect costs					
A. Costs of support staff		13.108	5.140	4.513	22.761
B. Not directly allocable administrative costs		795	795	795	2.385
C. All indirect costs		19.879	11.235	23.011	54.125
Subtotal Overheads/Indirect costs		33.782	17.169	28.319	79.270
Contingencies (max. 5 %)		-	-	-	-
TOTAL		465.516	225.622	378.638	1.069.776

Forecast 2024-2025 per result area

BUDGET 2024 - 2025	RESULT AREA (EUR)			
Budget items	R1	R2	R3	Total
I. Direct staff costs				
A. Staff costs	61.849	43.136	88.779	193.764
B. Local staff costs	93.336	47.620	112.432	253.388
C. Consultants and advisers	10.378	6.309	5.970	22.656
Subtotal Direct Staff costs	165.562	97.065	207.181	469.808
II. Other direct programme costs				
A. Activity costs	223.788	140.635	352.799	717.222
B. Costs of consortium partners and local NGOs	113.174	51.048	114.035	278.258
C. Activity-related travel costs	13.442	14.342	18.319	46.104
D. Project office costs (if applicable)	5.444	7.982	16.978	30.404
E. Equipment and investments	4.960	992	661	6.613
F. Monitoring, evaluation and auditing	38.459	18.799	49.279	106.537
Subtotal Other direct programme costs	399.268	233.799	552.070	1.185.137
Total Direct Costs	564.830	330.864	759.252	1.654.946
III. Overheads / indirect costs				
A. Costs of support staff				-
B. Not directly allocable administrative costs				-
C. All indirect costs	55.407	28.919	43.813	128.139
Subtotal Overheads/Indirect costs	55.407	28.919	43.813	128.139
Contingencies (max. 5 %)	-	-	-	-
TOTAL	620.237	359.783	803.065	1.783.085

Forecast 2021-2025 per result area

TOTAL	RESULT AREA (EUR) 5 YEAR			
	R1	R2	R3	Total
Budget items				
I. Direct staff costs				
A. Staff costs	150.063	121.599	220.325	491.988
B. Local staff costs	333.853	128.089	256.815	718.757
C. Consultants and advisers	23.536	16.076	15.470	55.081
Subtotal Direct Staff costs	507.452	265.764	492.610	1.265.825
II. Other direct programme costs				
A. Activity costs	764.895	364.001	800.526	1.929.422
B. Costs of consortium partners and local NGOs	293.384	130.458	269.641	693.483
C. Activity-related travel costs	32.710	36.201	45.252	114.164
D. Project office costs (if applicable)	12.745	22.198	42.694	77.638
E. Equipment and investments	54.820	7.151	10.642	72.613
F. Monitoring, evaluation and auditing	107.093	53.117	117.184	277.394
Subtotal Other direct programme costs	1.265.648	613.126	1.285.940	3.164.714
Total Direct Costs	1.773.100	878.890	1.778.550	4.430.539
III. Overheads / indirect costs				
A. Costs of support staff	13.108	5.140	4.513	22.761
B. Not directly allocable administrative costs	795	795	795	2.385
C. All indirect costs	145.730	71.346	120.432	337.508
Subtotal Overheads/Indirect costs	159.632	77.281	125.740	362.654
Contingencies (max. 5 %)	-	-	-	-
TOTAL	1.932.732	956.171	1.904.290	4.793.193
TOTAL INITIAL BUDGET 5 YEAR	1.949.511	879.348	1.964.334	4.793.193
CHANGES BETWEEN RA's	-16.779	76.823	-60.044	

Annex 1 Workplan 2023

Leaders of Peace Workplan 2023	Organisations:	AMA, EVE, HNTPO, PAX, Plan International			
	States:	Unity, Lakes, Central Equatoria, Eastern Equatoria, Western Equatoria			
	Period:	2023			
		Workplan			
		2023			
		Q1	Q2	Q3	Q4
A	Result area 1: Improved implementation of policies and regulations on GBV and protection of W/G incl. access to PSS & self-care				
Output 1.2.1	Community groups have improved knowledge of available PSS services and legal protection/GBV services incl. case management				
Indicators Output 1.2.1	# community groups capacitated, resourced and coached on PSS, legal protection services and lobby & advocacy on these topics				
	# of members of community groups capacitated				
	# case workers provide trained in age (children / adult), gender-appropriate PSS, GBV, legal protection information and are suitable to cultural context				
	# number of persons who are provided with age and gender appropriate PSS and GBV services				
A.1.2.1.1	Case-management incl. protection cash + maintain referral pathways	X	X	X	X
A.1.2.1.2	GBV survivor user-groups are established, trained on self-care and peer-to-peer PSS.	X	X	X	X
A.1.2.1.3	Train CBO's on lobby and advocacy of MHPSS and prevention of GBV and laws (incl. here the PFP's and Boma Health Workers)	X	X	X	
Output 1.2.2	Formal and traditional authorities are informed on existing legal protection framework for W/G including GBV survivors' rights				
Indicators Output 1.2.2	# of trained formal authorities e.g. police and prison staff on GBV legislation, human rights and GE				
A.1.2.2.1	Train ABC courts with the UNDP GBV pocketguide and organise ABC forums on local level to jointly lobby for increased implementation of GBV legislation	X	X		X
A.1.2.2.2	Organise ABC courts on national level to jointly lobby for increased implementation of WPS agenda in legislation			X	X
A.1.2.2.3	Train police and prison staff on GBV legislation, human rights and GE	X			X

B	Result area 2: Civil Society (CS) has changed attitudes and beliefs that facilitate inclusion of W/G and promote gender equality				
Output 2.2.1	Community groups are gender aware and committed to W/G protection, gender equality and W/G's meaningful participation in peacebuilding				
Indicators Output 2.2.1	# of community groups capacited on gender equality, protection, W/Gs meaningful participation and lobby & advocacy on these topics				
A.2.2.1.1	Training, and on-the-job coaching of women-led organizations, CSOs, W/Y groups on HR, GE, UNSCR1325, L&A	X	X	X	X
Output 2.2.2	W/Y, men are empowered as Agents of Change through rights-based leadership knowledge and organised into advocacy groups				
Indicators Output 2.2.2	# key persons/youth in community trained as Agents of Change.				
	# of trained youth organised in CYPP parliament				
A.2.2.2.1	Champions of Change training for youth (incl. in-school, out-of-school and cattle camp youth) and supported to self-organise.	X	X	X	X
A.2.2.2.2	Train CBO's incl. WRO's and/women groups on gender equality and WPS agenda		X	X	
A.2.2.2.3	Organize the youth groups/CYPP on national level to allow adolescents to lobby for GE and peace on national and international level		X	X	X
A.2.2.2.4	Women advocacy groups are activated and linked	X	X		X
Output 2.2.3	Male engagement and intersectionality strategy implemented				
Indicators Output 2.2.3	# of action plans of community groups on male engagement and intersectionality developed and implemented				
A.2.2.3.1	Implement male (boys and men) engagement and intersectionality strategy to change attitudes and beliefs to facilitate inclusion and promote GE, UNSCR1325	X	X	X	X
C	Result area 3: Increased, effective participation of women and youth (W/Y) in leadership and peacebuilding				
Output 3.2.1	Gatekeepers including policy makers are activated to promote WPS agenda and create space for W/G in leadership positions				
Indicators Output 3.2.1	# of gatekeepers incl policy makers coached, capacitated, and resourced to lobby & advocate on the WPS agenda incl female participation in leadership positions.				
	# of leadership tracks for young women provided, mentored by female politicians or business leaders.				
A.3.2.1.1	New Children and Young Person's Parliaments (CYPP) strengthened to become a national platform enabling youth to influence the peace process	X	X	X	
A.3.2.1.2	Work with peace committees, border committees and peace task forces		X		X

A.3.2.1.3	Influence and activate policy makers and gatekeepers to promote the NAP1325/WPS agenda - linking local state national levels			X	
A.3.2.1.4	Develop leadership tracks for young women, mentored by female politicians or business leaders.			X	
A.3.2.1.5	Develop L&A strategy for female leaders on local and national level (incl. female parliamentarians)			X	
Output 3.2.2	CBOs/CSOs have resources and capacity to lobby on WPS agenda				
Indicators Output 3.2.2	# of CBOs/CSOs with increased capacity to lobby on HR, GE, UNSCR 1325.				
	# of female activists/CBOs/CSOs with increased resources (subgranting)				
A.3.2.2.1	Sub-granting, seed-money of CSOs and CBOs (including National level CSO's and activists are supported with seed-grants and capacity building to conduct L&A and campaigning)	X	X	X	X
A.3.2.2.3	Publications for Lobby & Advocacy	X	X	X	X
A.3.2.2.4	Linking/platform building of CBOs to lobby jointly on WPS agenda	X	X	X	X
A.3.2.2.5	Train CBOs/CSOs to lobby on HR, GE and UNSCR 1325	X	X	X	
Output 3.2.3	International gatekeepers are activated to promote WPS agenda and civic space				
Indicators Output 3.2.3	# international gatekeepers reached with lobby and advocacy to promote WPS agenda and civic space				
A.3.2.3.1	Develop and update consortium Lobby and Advocacy Strategy, including capacity building on L&A		X		X
A.3.2.3.2	Engage media, Embassies, African Union and New York levels on NAP1325 L&A incl. the protection of civic space	X	X	X	X
A.3.2.3.3	Publications for Lobby & Advocacy	X	X	X	X
A.3.2.3.4	Annual women gathering				X
D	Safeguarding				
Output 4	Safeguarding compliance				
Indicator Output	% GYW involved in the programme who have knowledge, access to and trust in the reporting mechanisms to report safeguarding concerns				
A.4.1	Safeguarding training and awareness raising for staff and beneficiaries	X	X	X	X
E	Collaboration				
Output 5	Involvement of the targetes CSOs and CBOs in program cycle management - downward accountability				
Indicator Output	# of CSOs and CBOs which have been meaningfully involved by the Leaders of Peace Alliance in project cycle management				

A. 5.1	Engage CSOs in design, planning, M&E, reporting	X	X	X	X
A. 5.2	Gender sensitive and safe Feedback mechanism established and implemented	X	X	X	X
F	COVID-19 measurements				
Output 6	Project takes COVID-19 situation into account during project implementation and supports CSOs to do similar				
Indicators Output	# of people reached by COVID-19 awareness raising				
	# of PPE provided in response to COVID-19				
	# of people trained related to COVID-19 prevention and response				
	# of contracted partner CSOs that report to be adequately supported to adapt, plan and implement their work in response to COVID-19.				
A. 6.1	Training on COVID-19 prevention and response for LoP partners staff and beneficiaries	X	X	X	X
A. 6.2	Dissemination of PPE	X	X	X	X
A. 6.3	Conduct awareness raising on COVID-19	X	X	X	X
A.6.4	Training on COVID-19 prevention and response for LoP partners staff	X	X	X	X

Annex 2 Consolidated targets 2023

Logic	Results	Indicators	Baseline value 2021	Target value 2023	Overall Target 2021-2025
Result Area 1: Improved implementation of policies and regulations on GBV and protection of W/G including psychosocial support and self-care.					
1.0 Long term outcome	1.0.1 W/G feel safer and better protected in targeted locations	% W/G reporting improved feeling of safety and protection in targeted locations.	20%	35%	50%
1.1. Outcomes	1.1.1 Community-based support mechanisms (MHPSS) have effectively promoted and influenced the protection rights of women and girls.	# and description of advocacy initiatives carried out by user-groups, CBO's and CSOs, for, by or with their membership/constituency on the protection of women and girls' rights	On Average, 1-2 advocacy campaigns/awareness mechanisms focused on enhancing protection & psychosocial support capacity for SPU's, Chiefs ABC courts, Council of Elders, but none on Mental Health	6	10
	1.1.2 Formal/traditional authorities demonstrate increased knowledge and changed attitudes to implement legislation against GBV and W/G protection	# formal/traditional authorities (except government bodies) at all levels adhering to UNSCR 1325 and the provision of 35% women representation in RPA	23% (4 out of 22) traditional authorities demonstrated knowledge and changed attitude to implement GBV/ and W/G legislation and protection	37%	50%
	1.1.3 W/G have access to and use MHPSS and legal protection services, including case management	# of W/G using MHPSS services, including case management	16.5% have access to Legal & medical Services 39% have access to counseling support Services	36%	50%
	1.1.4 Formal/traditional authorities implement laws and policies against GBV and protect survivors	Extent to which authorities take action to address GBV and protect the rights of survivors	23% (4 out of 22) traditional authorities demonstrated knowledge and changed attitude to implement GBV/ and W/G legislation and protection	37%	50%
		# of laws, policies and strategies implemented to promote women's meaningful participation and leadership in conflict prevention, peace- and state-building and protect women's and girls' rights in crisis and (post-) conflict situations.	NAP on UNSCR 1325 (sporadic implementation) Penal Code- sporadic implementation Local Government (2009)- Sporadic Implementation Child Act (2008)- Sporadic implementation Bill of Rights (Transitional Constitution) – Sporadic implementation National Gender Policy (2013)- Sporadic Implementation	Occasional implementation	6 policies and strategies moved from sporadic implementation to frequent implementation

1.2 Outputs	1.2.1 Community groups have improved knowledge of available PSS services and legal protection/GBV services incl. case management	# community groups capacitated, resourced and coached on PSS, legal protection services and lobby & advocacy on these topics	0	34	50
		# of members of community groups capacitated	0	770	1000
		# case workers provide trained in age (children/ adult), gender-appropriate PSS, GBV, legal protection information and are suitable to cultural context	0	65	500
		# number of persons who are provided with age and gender appropriate PSS and GBV services	0	382	960
	1.2.2 Formal and traditional authorities are informed on existing legal protection framework for W/G including GBV survivors' rights	# of traditional authorities reached with L&A on the importance of legal protection for women and girls, including GBV survivors	0	235	250
		# of traditional authorities with strengthened capacities to develop/ adjust/ implement regulations related to protection of W/G	0	175	250
		# of trained formal authorities e.g. police and prison staff on GBV legislation, human rights and GE	0	155	400
Result Area 2: Changed attitudes and beliefs of civil society to facilitate inclusion of W/G and promote gender equality					
2.0 LT Outcome	2.0.1 W/Y groups, men and boys successfully advocate for gender equality, equal participation through W/Y-led platforms	Number of advocacy sessions by W/Y groups, men and boys on Gender equality, equal participation through W/Y-led platforms	On Average, 1-2 advocacy sessions had been conducted by W/Y groups, M/Bs on gender equality, and participation through W/Y-led platforms. The advocacy sessions were sporadic, done by various CSOs over different periods	4	8

2.1 Outcomes	2.1.1 W/Y groups, men and boys advocate for gender equality, equal participation through W/Y-led platforms	# youth-led or women-led platforms established by communities	(1). Activism on Gender equality (2). Women Equality Leadership Programs (3). Peacebuilding and Reconciliation Programs (4). Women Peace Committees (5). GBV response programmes	8	15
	2.1.2 Formal and Informal CSOs actively initiate advocacy actions to influence the WPS agenda, including linking and learning’	# and description of advocacy initiatives/actions initiated by formal CSOs and informal CSOs (men and boys/(religious & community) leaders and W/Y-led platforms) promoting the inclusion of W/G and GE	On average, 3-4 advocacy initiatives had been initiated by formal and informal CSOs leaders promoting the inclusion of W/G and GE: Description of initiatives included: girls’ access to education; women in leadership and politics; advocacy on elimination of GBV; advocacy on inclusion of W/G in development decision making	6	12
2.2 Outputs	2.2.1 Community groups are gender aware and committed to W/G protection, gender equality and W/G’s meaningful participation in peacebuilding	# of community groups capacited on gender equality, protection and W/Gs meaningful participation	0	25	50
		# of members of community groups capacitated on gender equality, human rights and UNSCR1325.	0	314	500
		# of people reached with awareness raising on gender equality, human rights and UNSCR1325.	0	4940	20.000
	2.2.3 Male engagement and intersectionality strategy implemented	# of action plans of community groups on male engagement and intersectionality developed and implemented	0	11	50
	2.2.2 W/Y, men are empowered as agent of change through rights-based leadership knowledge and organized into advocacy group	# key persons/youth in community trained as Agents of Change.	0	300	2000
		# of trained youth organised in groups, platforms or CYPP parliament	0	300	1000
Result Area: 3: Increased and effective participation of W/Y in leadership and Peace building					
3.0 Long term outcome	3.0.1 : W/Y carry out leadership roles at various levels and influence the WPS agenda jointly with male counterparts	# W/G in leadership positions at various levels influencing the WPS agenda jointly with male counterparts	10-15% women participation in leadership position influencing WPS agenda at state levels 28% women participation in leadership position influencing WPS agenda at National Level	37%	50%

3.1 Outcome	3.1.1: Active participation of policy makers in influencing the WPS agenda, including linking and learning between all stakeholders	Extent to which policy makers actively participate in influencing the WPS agenda including linking and learning	NAP on UNSCR 1325 provided policy markers opportunity to engage in influencing WPS agenda. Implementation was limited to Ministry of Gender, children and Social welfare policy markers. The extent of engagement for parliamentarians was limited to support and financing NAP, which was inadequate and insufficient; Local state Councils were yet to be established, which inhibited state policy markers engagement on NAP on UNSCR 1325 on WPS	Medium	High
		# government bodies at all levels promote UNSCR1325 and/or adhering to the provision of 35% women representation in RPA.	Parliament 550 lawmaker -(28%) are women. Cabinet - 35 Ministers, 10 (28%) women Governors - 10 (10%) women Ministries at National and state level have not achieved 35% required representation Ministry for Gender Children and Social Welfare – spearheading UNSCR 1325 WPS Agenda 28% women participation in leadership position influencing WPS agenda at National Level (parliamentary Level)	31%	35%
	3.1.2: CSOs undertake (data-driven) lobby and advocacy to influence key actors and policy makers on WPS topics	# peace building initiatives led by W/Y groups	(1). Activism on Gender equality (2). Women Equality Leadership Programs - Regional Women Councils (3). Women in Politics (4). Women in Conflict (5). W/ in Peacebuilding & Reconciliation (6). Women Peace Committees	50%	100%
		# of CSOs that use evidence for their lobby and advocacy interventions	8 out of the 18 CSOs/CBOs assessed had some form of structured data collection -data driven research work for Lobbying WPS topics	12%	15%
	3.1.3: International governmental bodies (AU/EU), diplomats and media lobby and advocate to widen civic space	# of actors at internationalgovernmental level promoting and protecting civic space	UNDP, UN Women, UNFPA, UNMISS, UNHCR Royal Embassy of Netherlands	5	10
		Extent to which opportunities should exist for civil society to bring forward their needs and asks	Inter-Agency steering Committee /CSOs Discussions Humanitarian Actors Forum UNSCR 1325 Status Report (CSO Report) Donors /CSOs Round Table Discussions Peacebuilding Working Group Discussions GBV Sector Working Groups (National/State Level) Girl Education Challenge Forums (Donor/CSOs) UNMISS Protection & Communities Interaction Forum	Medium	High

	3.1.4: CSOs developed and implemented their own multi-annual WPS-related strategies	# of CSOs/ CBOs who consult at least 2-3 time per year local and national actors to build legitimacy	8 out of the 18 CSOs/CBOs assessed had some form of consultation mechanisms- due to linkages with National CSOs, or being National CSOs themselves. CBOs had limited consultations-focused mainly on implementation of grassroots level initiatives under MoUs established by national CSOs (44%)	36	70%
3.2 Outputs	3.2.1 Gatekeepers including policy makers promote WPS agenda and create space for W/G in leadership positions	# of gatekeepers incl policy makers coached, capacitated, and resourced to lobby & advocate on the WPS agenda incl female participation in leadership positions.	0	130	130
		# of leadership tracks for young women provided, mentored by female politicians or business leaders.	0	11	150
	3.2.2 CBOs/CSOs have resources and capacity to lobby on WPS agenda	# of CBOs/CSOs with increased capacity to lobby on HR, GE, UNSCR 1325.	0	22	30
		# of female activists/CBOs/CSOs with increased resources (subgranting)	0	54	100
	3.2.3.: International gatekeepers are activated to promote WPS agenda and civic space	# of international gatekeepers reached with lobby and advocacy to promote WPS agenda and civic space.	0	162	10
Safeguarding Indicator					
Outcome	Safeguarding compliance	% GYW involved in the programme who have knowledge, access to and trust in the reporting mechanisms to report safeguarding concerns	75%	65%	100%
Output	Safeguarding compliance	# of GYW reached with safeguarding messages	0	1087	10 000
Output	Involvement of the targeted CSOs and CBOs in program cycle management - downward accountability	# of CSOs and CBOs which have been meaningfully involved by the Leaders of Peace Alliance in project cycle management	0	29	30
COVID-19 Indicators					
Output	Project takes COVID-19 situation into account during project implementation and supports CSOs to do similar	# of people reached by COVID-19 awareness raising	0	2737	100.000

Annex 3 Disaggregated targets 2023

Logic	Results	Indicators	PLAN	HNTPO	AMA	EVE	PAX	Consortium Total
Result Area 1: Improved implementation of policies and regulations on GBV and protection of W/G including psychosocial support and self-care.								
1.2 Outputs	1.2.1 Community groups have improved knowledge of available PSS services and legal protection/GBV services incl. case management	# community groups capacitated, resourced and coached on PSS, legal protection services and lobby & advocacy on these topics	8	14	12	0	0	34
		# of members of community groups capacitated	450	140	180	0	0	770
		# case workers provide trained in age (children/ adult), gender-appropriate PSS, GBV, legal protection information and are suitable to cultural context	11	50	4	0	0	65
		# of W/G using MHPSS services, including case management	52	240	90	0	0	382
	1.2.2 Formal and traditional authorities are informed on existing legal protection framework for W/G including GBV survivors' rights	# of traditional authorities reached with L&A on the importance of legal protection for women and girls, including GBV survivors	75	10	120	30	0	235
		# of traditional authorities with strengthened capacities to develop/adjust/ implement regulations related to protection of W/G	75	10	90	0	0	175
		# of trained formal authorities e.g. police and prison staff on GBV legislation, human rights and GE	25	10	90	30	0	155

Result Area 2: Changed attitudes and beliefs of civil society to facilitate inclusion of W/G and promote gender equality								
2.2 Outputs	2.2.1 Community groups are gender aware and committed to W/G protection, gender equality and W/G's meaningful participation in peacebuilding	# of community groups capacited on gender equality, protection and W/Gs meaningful participation	8	5	12	0	0	25
		# of members of community groups capacitated on gender equality, human rights and UNSCR1325	120	14	180	0	0	314
		# of people reached with awareness raising on gender equality, human rights and UNSCR1325.	4500	140	300	0	0	4940
	2.2.1.2 Male engagement and intersectionality strategy implemented	# of action plans of community groups on male engagement and intersectionality developed and implemented	4	5	2	0	0	11
	2.2.2 W/Y, men are empowered as agent of change through rights-based leadership knowledge and organized into advocacy group	# key persons/youth in community trained as Agents of Change.	130	80	60	30	0	300
		# of trained youth organised in groups, platforms or CYPP parliament	160	80	60	0	0	300
Result Area: 3: Increased and effective participation of W/Y in leadership and Peace building								
3.2 Outputs	3.2.1 Gatekeepers including policy makers promote WPS agenda and create space for W/G in leadership positions	# of gatekeepers incl policy makers coached, capacitated, and resourced to lobby & advocate on the WPS agenda incl female participation in leadership positions.	0	0	120	0	10	130
		# of leadership tracks for young women provided, mentored by female politicians or business leaders.	1			10	0	11
	3.2.2 CBOs/CSOs have resources and capacity to lobby on WPS agenda	# of CBOs/CSOs with increased capacity to lobby on HR, GE, UNSCR 1325.	5	5	12		0	22
		# of female activists/CBOs/CSOs with increased resources (subgranting)	30	5	12	7	0	54
	3.2.3 International gatekeepers are activated to promote WPS agenda and civic space	# international gatekeepers reached with lobby and advocacy to promote WPS agenda and civic space.	0	2	0	150	10	162
Safeguarding indicator								
Output	Safeguarding compliance	# of GYW reached with safeguarding messages	200	150	400	187	150	1087
Collaboration								
Output	Involvement of the targeted CSOs and CBOs in program cycle management - downward accountability	# of CSOs and CBOs which have been meaningfully involved by the Leaders of Peace Alliance in project cycle management	5	5	12	7	0	29
COVID-19 indicators								
Output	Project takes COVID-19 situation into account during project implementation and supports CSOs to do similar	# of people reached by COVID-19 awareness raising	500	1000	1000	187	50	2737

Annex 4 Updated risk analysis and mitigation measures 2023

Risk	Risk assessment (L/ M/ H)	Influence on results of activity	Mitigation measures
Socio-political context			
Inter-communal violence between armed pastoralists from Jonglei and the local communities, and the presence of NAS: Youth are mobilized to attack neighboring communities.	H	This will disrupt smooth implementation of activities and hence affect the implementation timeline.	Monitor local media sources to remain alert of security-related developments and adhere to any directives issued by local authorities INSO / security forum updates. Include youth groups in the pro-programme with GT approach.
Risks related to insecurity			
Increased movement of soldiers/armed groups to designated cantonment areas passing through program locations.	L	Project activities implementation would be affected as staff takes security precautionary measures against such locations.	Liaise with security chiefs, local governor and other relevant local authorities to reduce the risk of harm to local populations, especially physical and sexual harm to women and girls.
Hijacking/ theft/ robbery of staff.	M	This will lower staff morale for activities implementation. May cause inattention among staff, due to habituation or in case of long-time absence of incidents.	Adhere to partner's Safety & Security protocols, SOPs, and guidelines. Incident reporting forms, guidelines and follow-up. Train staff on Safety & Security. Share security updates daily with the S&S Manager.
Political risks			
The ever-changing structure of the government.	H	May affect coordination of activities in areas of operation as a local authority may be replaced.	Close collaboration, relationship and strong L&A networking with key stakeholders around local authorities and new officers. Give regular updates through cluster meetings and informal meetings.
Political Instability, and shrinking civic space.	H	This might affect all the results of the project as it may lead to political violence and less civic space.	Implementation of L&A strategy in which advocating for peaceful politics and conflict resolution among the political leaders as well as the communities. Advocating for respect of human rights and civic space.

Economic-financial context

Increased insurrection by youth groups due to increase in unemployment (see also socio-political).

H

Disruption of implementation of activities.

Involve local youth and advocate with states government to explore ways of peaceful resolution of the demands of the youth. (see also socio-political)

Social-cultural risks

Cultural barriers due to patriarchal structure

H

Entrenched gender and social norms among the communities affect the behaviour change of actors.

Continuous engagement with gatekeepers and accompaniment with women and girls, while mainstreaming boys and men engagement.

Strong collaboration with other key stakeholders for integrated approach.

Risks related to climate

Seasonal risks and access constraints during rainy season, including floods. This climatic challenge has been recurrent over the years and may happen again in 2023.

This also makes mobility & logistics difficult & expensive.

H

The implementation timeline will be affected if project sites are inaccessible during such disasters.

Mitigation measure proved effective, but new challenges might come up and require preparedness to new strategies.

Prepositioning project supplies and materials during the dry season and implementing as many of the project activities as possible during the dry season.

COVID-19 related contextual risks

See Annual Plan 2022 annex 5

Program risks

Risk	Risk as- sessment (L/ M/ H)	Influence on results of activity	Mitigation measure
Risks related to the design of the intervention, relevance and acceptance			
Overlap with other gender/ peacebuilding programmes which leads to duplication of efforts.	M	Quality and adherence of the core humanitarian standard is ruined. Loss of effectiveness and efficiency of programme implementation.	Strengthening coordination networks, identifying and making use of synergies. Improved collaboration and connect with UN-Women, UNDP etc.
Operational issues that could affect the programme			
Increased program costs due to high inflation/ financial instability/ ex-change rate fluctuations.	M	Over-expenditure will occur that again raises audit queries and that subsequently affects the annual budget of the project. Economic consequences will influence security situation and increase conflicts.	Budgeting and large transactions in USD or Euro's, negotiate favorable exchange rates with banks; identify alternative sources of supplies; closely monitor monthly expenses and reports and revise (or reduce/ combine activities) as necessary. Preparedness to safety and security mitigation strategies.
Programme risks relating to the use of technology and data			
Risks to the safety, privacy and inclusion of target groups, programme staff and others. Data protection of sensitive beneficiary details is compromised. Risk of hacking and loss of data due to poor storage or technology failure.	L	Impact is high as beneficiaries/survivors confidentiality will be exposed. Project will lose ownership	Putting the data sharing protocols and policies in place has helped to avoid this risks from happening/ taking place, train staff in digital security.
Breaches of confidentiality placing whistleblowers and their families at risk.	L	Impact is high as beneficiaries/survivors confidentiality will be exposed. Project will lose ownership.	Regular training of project staff, both in the field and head office. Anonymous reporting procedures are shared with all community members.

Risks relating to the implementing organisations (AMA, PAX, HealthNet, Plan International, EVE)

Risk	Risk assessment (L/ M/ H)	Influence on results of activity	Mitigation measures
Organization's anti-fraud and anti-corruption policy ()			
See Annual Plan 2022 annex 5			
Organizational structure and culture			
Many organizations in South Sudan face high staff turnover due to burnout and lack of human resource capacity	M	Will delay implementation of activities	Try to retain staff by making their working conditions better and providing development opportunities. Recruitment will be done quickly.
Majority of the electricity grid in SSDN runs off generators and is unreliable. Network coverage is scarce and can be quite expensive.	M	uncertain supply or facing routine outages. Increased costs and delays communication affecting efficient implementation	Work during hours where power is best available and seek to capitalize on alternative sources of energy, such as solar banks and power banks to mitigate loss of working hours. Use solar in all the field locations including in Juba.
Monitoring, evaluation and quality of management			
See Annual Plan 2022 annex 5 (special attention with regard to MTR)			
Financial and administrative management			
Financial mismanagement by partners	L	Increased awareness on Fraud and Corruption Policy Partners to be investigated and if it is true then funding to be discontinued	Risk and Compliance department will train project staff on fraud and risk management. Continuous coordination meetings to be held to identify issues and develop mitigation measures.
Increased program costs due to high inflation/ financial instability/ exchange rate fluctuations.	M	Over-expenditure will occur that again raises audit queries and that subsequently affects the annual budget of the project. Economic consequences will influence security situation and increase conflicts.	Budgeting and large transactions in USD or Euro's, negotiate favorable exchange rates with banks; identify alternative sources of supplies; closely monitor monthly expenses and reports and revise (or reduce/ combine activities) as necessary. Preparedness to safety and security mitigation strategies.
Staff security			
See Annual Plan 2022 annex 5			
Use of technology and data			
See programme risks			
Staff Security			