



Ministry of Finance and Planning

National Budget Plan

Fiscal Year 2020 – 2021

June 2020

Table of Contents

Contents

Contents	2
ACRONYMS	5
Foreword.....	7
Executive Summary	8
I. Context for FY 2020/2021 National Budget Plan	8
II. Realignment of SSNDS Priority Actions to R-ARCSS Clusters in FY 2020/2021 National Budget Plan.....	9
III. The Planning Framework	10
IV. Priorities for FY 2020/2021 National Budget Plan.....	13
Comprehensive Agency Plans.....	Error! Bookmark not defined.
ACCOUNTABILITY SECTOR.....	21
ANTI- CORRUPTION COMMISSION.....	21
FISCAL AND FINANCIAL ALLOCATION AND MONITORING COMMISSION.....	25
NATIONAL AUDIT CHAMBER	27
RECONSTRUCTION AND DEVELOPMENT FUND	29
NATIONAL BUREAU OF STATISTICS	31
ECONOMIC FUNCTIONS SECTOR.....	35
MINISTRY OF FINANCE AND PLANNING	35
MINISTRY OF PETROLEUM.....	40
MINISTRY OF MINING.....	43
MINISTRY OF TRADE AND INDUSTRY	47
MINISTRY OF WATER RESOURCES AND IRRIGATION	52
MINISTRY OF INVESTMENT.....	56
MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	59
SOUTH SUDAN REVENUE AUTHORITY.....	64
SOUTH SUDAN BUREAU OF STANDARDS	68
SOUTH SUDAN URBAN WATER CORPORATION (SSUWC)	71
PETROLEUM AND GAS COMMISSION.....	74
EDUCATION SECTOR.....	76
MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY	76
MINISTRY OF GENERAL EDUCATION AND INSTRUCTION	87
NATIONAL EXAMINATIONS COUNCIL	95
HEALTH SECTOR.....	98
MINISTRY OF HEALTH	98
SOUTH SUDAN HIV/AIDS COMMISSION	104

DRUG AND FOOD CONTROL AUTHORITY	107
INFRASTRUCTURE SECTOR.....	111
MINISTRY OF ROADS AND BRIDGES	111
MINISTRY OF TRANSPORT	114
Civil Aviation Authority	116
ROAD AUTHORITY	120
ELECTRICITY CORPERATION	123
NATURAL RESOURCES SECTOR.....	126
MINISTRY OF AGRICULTURE AND FOOD SECURITY.....	127
MINISTRY OF ENVIRONMENT AND FORESTRY	133
MINISTRY OF LIVESTOCK AND FISHERIES	137
MINISTRY OF WILDLIFE CONSERVATION & TOURISM	141
SOUTH SUDAN LAND COMMISSION	144
PUBLIC ADMINISTRATION SECTOR.....	147
ACCESS TO INFORMATION COMMISSION	147
COUNCIL OF STATES (COS).....	149
Local Government Board	151
MEDIA AUTHORITY	153
MINISTRY OF CABINET AFFAIRS	154
MINISTRY OF FEDERAL AFFAIRS	157
MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION	161
MINISTRY OF INFORMATION.....	167
MINISTRY OF PARLIAMENTARY AFFAIRS	170
MINISTRY OF PEACE BUILDING.....	172
MINISTRY OF PRESIDENTIAL AFFAIRS	174
SOUTH SUDAN PEACE AND RECONCILIATION COMMISSION	182
National Communication Authority (NCA)	185
National Election Commission	186
PARLIAMENTARY SERVICE COMMISSION.....	188
TRANSITIONAL NATIONAL LEGISLATIVE ASSEMBLY	189
South Sudan Broadcasting Corporation (SSBC)	190
MINISTRY OF LABOUR	192
MINISTRY OF PUBLIC SERVICE AND HUMAN RESOURCE DEVELOPMENT	196
EMPLOYEES JUSTICE CHAMBER.....	201
PUBLIC GRIEVANCES CHAMBER.....	204
SOUTH SUDAN CIVIL SERVICE COMMISSION	205
RULE OF LAW SECTOR.....	208
MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS	208
MINISTRY OF INTERIOR	212
SOUTH SUDAN NATIONAL POLICE SERVICE	215
NATIONAL PRISONS SERVICE OF SOUTH SUDAN	223

NATIONAL CONSTITUTIONAL REVIEW COMMISSION	227
SOUTH SUDAN CIVIL DEFENSE SERVICE (FIRE BRIGADE)	228
SOUTH SUDAN LAW REVIEW	229
JUDICIARY OF SOUTH SUDAN.....	232
SOUTH SUDAN HUMAN RIGHTS COMMISSION	235
COMMISSION FOR REFUGEE AFFAIRS OF SOUTH SUDAN.....	238
BUREAU FOR COMMUNITY SECURITY AND SMALL ARMS CONTROL	239
SECURITY SECTOR	240
NATIONAL DDR COMMISSION	240
MINISTRY OF DEFENSE AND VETERAN AFFAIRS.....	243
NATIONAL DE-MINING AUTHORITY.....	249
NATIONAL SECURITY SERVICE (NSS)	252
SOCIAL AND HUMANITARIAN SECTOR	258
MINISTRY OF GENDER, CHILD AND SOCIAL WELFARE	259
MINISTRY OF CULTURE, MUSEUMS AND NATIONAL HERITAGE.....	262
MINISTRY OF HUMANITARIAN AFFAIRS	265
MINISTRY OF YOUTH AND SPORTS.....	268
RELIEF AND REHABILITATION COMMISSION (RRC).....	270
WAR DISABLED, WIDOWS AND ORPHANS COMMISSION	273

ACRONYMS

NAC - National Audit Chamber
ACC - Anti-Corruption Commission
BCSSA - Bureau of Community Security & Small Arms
COS - Council of States
CRA - Commission for Refugees Affairs
CSC - Civil Service Commission
DDRC - Disarmament, Demobilization & Reintegration Commission
DFCA - Drug and Food Control Authority
EJC - Employees Justice Chamber
EMA - Environmental Management Authority
FB- Fire Brigade
FFAMC - Fiscal, Financial Allocations and Monitoring Commission
HCSF - Health Care Support Fund
HIV/AIDS Commission
HRC - Human Rights Commission
JSC - Judicial Service Commission
JSS - Judiciary of South Sudan
LC - Land Commission
LGB - Local Government Board
LRC - Law Review Commission
MLHUD - Ministry of Land, Housing and Urban Development
MOAFS - Ministry of Agriculture and Food Security
MOCA - Ministry of Cabinet Affairs
MOCMNH - Ministry of Culture, Museum & National Heritage
MOECA - Ministry of East Africa Community Affairs
MOED - Ministry of Energy and Dams
MOEF - Ministry of Environment and Forestry
MOFA - Ministry of Federal Affairs
MOFAIC - Ministry of Foreign Affairs and International Cooperation
MoFP - Ministry of Finance and Planning
MOGCSW - Ministry of Gender, Child and Social Welfare
MOGEI - Ministry of General Education and Instructions
MOH - Ministry of Health
MOHADM - Ministry of Humanitarian Affairs & Disaster Management
MOHEST - Ministry of High Education, Science and Technology
MOI - Ministry of Investment
MOI - Ministry of Interior (Head Quarters)
MOICTPS - Ministry of Information, Communication, Technology and Postal Services
MOJCA - Ministry of Justice and Constitutional Affairs
MOL - Ministry of Labor
MOLF - Ministry of Livestock and Fisheries

MoM - Ministry of Mining
 MoP - Ministry of Petroleum
 MOPA - Ministry of Parliamentary Affairs
 MOPA - Ministry of Presidential Affairs
 MOPB - Ministry of Peace Building
 MOPSHRD - Ministry of Public Service and Human Resource Development
 MORB - Ministry of Roads and Bridges
 MOT - Ministry of Transport
 MOTI - Ministry of Trade and Industry
 MOWCT - Ministry of Wildlife Conservation and Tourism
 MOYS - Ministry of Youth and Sports
 MWRI - Ministry of Water Resources and Irrigation
 NBoS - National Bureau of Standards
 NBS - National Bureau of Statistics
 NCA - National Communication Authority
 NCIA - Northern Corridor Implementation Authority
 NCRC - National Constitutional Review Commission
 NEC - National Elections Commission
 NEC - National Electricity Corporation
 NEC - National Examination Council
 NLA - National Legislative Assembly
 NMAA - National Mine Action Authority
 NPGC - National Petroleum and Gas Commission
 NRA - Nation Revenue Authority
 PC - Peace Commission
 PGC - Public Grievances Chamber
 PPC - Political Parties Council
 PPDA - Public Procurement and Disposal of Assets Authority
 RA - Roads Authority
 RDF - Reconstruction and Development Fund
 Research and Development Centers; Natural Disasters, Strategic and Scientific Research
 SRC - Salaries and Remuneration Commission
 SSBC - South Sudan Broadcasting Corporation
 SSF - Student Support Fund
 SSPPS - South Sudan Police Service
 SSPS - South Sudan Prisons Service
 UWC - Urban Water Corporation

Foreword

The Ministry of Finance & Planning in consultation with Government spending agencies have prepared budget plans, which have in turn been pulled into a single Draft National Budget Plan for Fiscal Year 2020/2021. This is the first National Budget Plan by the Revitalized Transitional Government of National Unity (RTGoNU). The National Budget Plan is prepared as a tool for the implementation of the South Sudan National Development Strategy (SSNDS) 2018-2021. The original overall objective of the Strategy before the onset of COVID-19 pandemic was to consolidate peace and stabilize the economy. Hence, the new overall objective of the SSNDS is to consolidate peace, combat COVID-19, and stabilize the economy.

The Draft National Budget Plan is compiled using inputs from national Government spending agencies and developed through Sector Working Groups. The plans of the spending agencies comprise of Strategic Objectives and Priority Actions in the form of tasks and activities at the agency and directorate levels. This approach ensures the collective ownership of the National Budget Plan by all the Government spending agencies.

Priority actions, developed to achieve the three key elements of the overall objective of the SSNDS, form the basis for formulating the FY 2020/2021 National Budget Plan. These priorities were prepared under very challenging circumstances, in that the entire world is under siege from the coronavirus pandemic. The COVID-19 pandemic is inflicting a huge damage on the global economy, including by originating, health, economic and financial crisis like no other, and appearing worse than the last Great Recession. Notably, policymakers in advanced, emerging market and developing countries, including South Sudan, acted swiftly to undertake containment measures, with implications on the broader economy.

South Sudan's dependency on oil for exports (i.e. 99 percent of foreign exchange earnings) and for government revenue (i.e. **more than 90 percent of total government revenues**) has made the economy vulnerable to exogenous shocks, such as the one caused by the COVID-19 pandemic. Given the depressed fiscal space available, necessary adjustments were considered by the agencies in prioritizing key areas for submission to the FY 2020/2021 Draft National Budget Plan, so as to achieve the triple objective of consolidating peace, combating COVID-19 pandemic, and stabilizing the economy.

I commend all Accounting Officers and staff of all Government sending agencies for the tireless efforts exerted in preparing the draft budget plans for FY 2020/2021. I would also like to appreciate United Nations Development Programme (UNDP) for its continuous support to the Ministry of Finance & Planning and to the Ebony Center for Strategic Studies for providing technical backstopping in the design of SSNDS and preparation of the National Budget Plan.

Finally, I would like to acknowledge the work of the SSNDS Secretariat in the Ministry of Finance & Planning that has been coordinating the effective implementation of the SSNDS.



Salvatore Garang Marbiordit
Minister

Executive Summary

The preparation of the FY 2020/2021 National Budget Plan represents a positive initiative by the Ministry of Finance and Planning (MoFP) to reactivate strategic planning as the first phase in the budgeting cycle. Since FY 2013/2014, the national planning process has been dormant, primarily due to shift in national priorities and challenges associated with the conflict. Consequently, preparation of the national budgets had not included the annual plans of spending entities.

In 2018, MoFP formulated and launched the South Sudan National Development Strategy (SSNDS) as required by the Agreement on the Resolution of Conflict in the Republic of South Sudan (ARCSS). The Strategy was designed to provide strategic guidance for all stakeholders (government, partners, private sector and civil society). Sector Working Groups (SWGs) were activated to coordinate the planning process at sectoral level, leveraging inputs from relevant actors in the sector.

Much effort has been made to align the annual National Budget with the SSNDS since its formulation. However, the process has been slow, and despite using the SSNDS as the basis for the FY 2019/2020 budget, the plans of government spending entities were not included in the budget.

I. Context for FY 2020/2021 National Budget Plan

1. The FY 2020/2021 sectoral budget plans were developed in a mixed context of cautious optimism and crisis. Firstly, the signing of the Revitalized Agreement on the Resolution of Conflict in the Republic of South Sudan (R-ARCSS) and subsequent formation of the Revitalized Transitional Government of National Unity (RTGoNU) gave life to the peace process and provided hope for the future. The country's economy was stabilizing after several years of contraction and began to show signs of recovery. Reflecting this positive economic outlook, the International Monetary Fund (IMF) projected a real GDP growth rate of 8.2 percent for South Sudan in FY 2020, the highest in the East African Community.

2. However, this optimistic economic outlook is now being reversed due to exogenous shocks triggered by COVID-19 pandemic, with GDP growth expected to decline to 4.9 percent in 2020 and projected to decline further by 3.2 percent in 2021 (IMF WEO projections, April 2020). If the price of the Dar blend crude oil remains at USD23.5/barrel, the RTGoNU would not have sufficient fiscal space in the FY2020/2021 budget. This is because the government relies heavily on oil revenues and oil-collateralized loans to finance the budget, which comes with hefty cost to the government. Moreover, the reality on the ground continued to be dominated by the humanitarian context. International partners shifted their support to relief efforts to address the impact of conflict – including high food insecurity and lack of access to services. Severe flooding and desert locusts in regions of the country further exacerbated the humanitarian situation.

3. The COVID-19 pandemic has severely impacted the context in which the budget plans were prepared. For instance, participation in the planning workshops was restricted due to COVID-19 prevention and containment measures imposed by the authorities, which limited interaction between stakeholders. The SWGs were reactivated but not finalized due to partners' unavailability to nominate co-chairs. Furthermore, the positive outlook for the economy was quickly rolled back as fiscal space diminished due to the impact of COVID-19 on global oil prices and non-oil economic activity, including trade and services. Considering the expected increase in expenditure with the formation of the RTGoNU, which created new agencies and additional personnel; the depressed fiscal space has dampened enthusiasm for the planning process as spending entities realized that resources available to finance their proposed plans are severely limited.

4. Finally, the planning process is taking place in the context of Public Financial Management (PFM) Reforms. A governance structure for PFM reforms has been established consisting of PFM Oversight Committee (PFM-OC), PFM Technical Committee (PFM-TC), and PFM Secretariat. The governance structure will coordinate PFM reforms as stipulated in Chapter IV of the R-ARCSS, as well as key PFM priorities identified by the SSNDS.

II. Realignment of SSNDS Priority Actions to R-ARCSS Clusters in FY 2020/2021 National Budget Plan

5. Following the 2015 Agreement on the Resolution of the Conflict in the Republic of South Sudan (ARCSS), the National Development Strategy (SSNDS) was developed by the Transitional Government of National Unity (TGoNU) as provided for in Chapter IV of the agreement. The Revitalized Agreement for Resolution of Conflict in the Republic of South Sudan (R-ARCSS) signed in September 2018 requires review of the SSNDS after the formation of the Revitalized Transitional Government of National Unity (R-TGoNU) which would be in place for three years. Through this period, the SSNDS would be reviewed, realigned to the agreement and implemented through the annual plans. These two documents have informed the preparation of the FY2020/2021 National Budget Plan. SSNDS contains issues that are realigned with the R-ARCSS clusters so as to in turn determine priorities for the National Budget Plan. These priority actions will provide the genesis of the annual planning processes during the transition period. Table 2.1 below illustrates the realignment of clusters in the R-ARCSS with issues identified in the SSNDS.

Table 2.1: Realignment of R-ARCSS with SSNDS	
R-ARCSS Cluster	SSNDS Priority Actions
Governance	<ul style="list-style-type: none"> • Comprehensive disarmament of ex-combatants, demobilizing and reintegrating them into civilian life; and disarmament of with illegal arms • Ensure that relevant legal frameworks are reviewed, reforms enacted, passed, assented to and implemented accordingly • Enhance communication, strengthen coordination and institutional relations • Ensure resettlement, reintegration of returnees and refugees, provision of reconstruction and recovery services to the general population countrywide • Ensure institutional and human resources development
Economic	<ul style="list-style-type: none"> • Intensify revenue mobilization • Expedite economic infrastructure • Fast-track development of legal frameworks
Social Service	<ul style="list-style-type: none"> • Provide adequate social service • Increase inclusive access and coverage to quality social services • Strengthen social service leadership and framework • Gradually restore value of service delivery fiscal transfers to states and counties and enhance transparency and equity of fiscal transfer system
Infrastructure	<ul style="list-style-type: none"> • Fast-track development of legal frameworks, e.g. legislation on environmental pollution management • Restore and maintain basic transport infrastructure, e.g. roads & bridges, river transport, railways • Conduct a baseline survey on status and sources of environmental pollution in South Sudan
Gender and Youth	<ul style="list-style-type: none"> • Coordinate and train all the targeted groups (e.g. youth and women) in the relevant fields for efficient and effective participation in nation-building and state-building • Strengthen social service leadership and frameworks

III. The Planning Framework

6. South Sudan's planning framework is modeled on a Sectoral basis. A sector is comprised of agencies (e.g. ministries, commissions, etc.), which are in turn composed of directorates or departments. The Secretariat of SSNDS, which is housed in MoFP has developed and provided annual work-plan templates for the three levels. Moreover, the SSNDS document outlines key national priorities, which inform spending agencies annual plans that are pooled to form an annual plan for a given sector. The templates consist of priority actions and tasks to address the priorities, expected output(s), key performance indicator (KPI), and the unit/department responsible for the implementation. The Ministry of Finance & Planning supports agencies in revising their priorities to reflect current developments such as the coronavirus (i.e. COVID-19) and changes in the political, security and economic situation. The prioritization is formalized through the National Budget Plan, outlining the national priorities for the fiscal year, which sets the framework for the annual budget to be developed. This planning framework is, therefore, based on the following ten (10) sectors and associated agencies:

A. Accountability Sector

- a) National Audit Chamber (AC)
- b) National Bureau of Statistics (NBS)
- c) Anti-Corruption Commission (ACC)
- d) Reconstruction and Development Fund (RDF)
- e) Fiscal, Financial Allocations and Monitoring Commission (FFAMC)
- f) Public Procurement and Disposal of Assets Authority

B. Economic Functions

- a) Ministry of Finance and Planning
- b) Ministry of Petroleum
- c) Ministry of Mining
- d) Ministry of Trade and Industry
- e) Ministry of Land, Housing and Urban Development (IS)
- f) Ministry of Investment
- g) Ministry of Water Resources and Irrigation
- h) Nation Revenue Authority
- i) National Petroleum and Gas Commission (NPGC)
- j) National Bureau of Standards (NBS)
- k) National Electricity Corporation (NEC)
- l) Urban Water Corporation (UWC)
- m) Public Procurement and Assets Disposal

C. Education

- a) Ministry of High Education, Science and Technology

- b) Ministry of General Education and Instructions
- c) National Examination Council
- d) Research and Development Centers; Natural Disasters, Strategic and Scientific Research
- e) Student Support Fund

D. Health

- a) Ministry of Health
- b) HIV/AIDS Commission
- c) Drug and Food Control Authority
- d) Health Care Support Fund

E. Infrastructure

- a) Ministry of Energy and Dams
- b) Ministry of Transport
- c) Ministry of Roads and Bridges
- d) Roads Authority

F. Natural Resources Sector

- a) Ministry of Agriculture and Food Security
- b) Ministry of Livestock and Fisheries
- c) Ministry of Environment and Forestry
- d) Ministry of Wildlife Conservation and Tourism
- e) Land Commission
- f) Environmental Management Authority (EMA)

G. Public Administration Sector

- a) Ministry of Presidential Affairs
- b) Ministry of Cabinet Affairs
- c) Ministry of Foreign Affairs and International Cooperation
- d) Ministry of Peace Building
- e) Ministry of Parliamentary Affairs
- f) Ministry of Federal Affairs
- g) Ministry of Information, Communication, Technology and Postal Services
- h) Ministry of East Africa Community Affairs
- i) National Legislative Assembly

- j) Local Government Board
- k) National Elections Commission
- l) Council of States
- m) National Constitutional Review Commission
- n) Northern Corridor Implementation Authority
- o) Political Parties Council
- p) Peace Commission
- q) National Communication Authority
- r) South Sudan Broadcasting Corporation
- s) Ministry of Public Service and Human Resource Development
- t) Ministry of Labor
- u) Employees Justice Chamber
- v) Public Grievances Chamber
- w) Civil Service Commission
- x) Salaries and Remuneration Commission

H. Rule of Law Sector

- a) Ministry of Justice and Constitutional Affairs
- b) Ministry of Interior (Head Quarters)
 - o South Sudan Police Service
 - o South Sudan Prisons Service
 - o Fire Brigade
- c) Judiciary of South Sudan
- d) Judicial Service Commission
- e) Law Review Commission
- f) Bureau of Community Security & Small Arms
- g) Human Rights Commission
- h) Commission for Refugees Affairs

I. Security Sector

- a) Ministry of Defense and Veteran Affairs
- b) Ministry of National Security
- c) National Mine Action Authority

- d) Disarmament, Demobilization & Reintegration Commission

J. Social and Humanitarian Affairs Sector

- a) Ministry of Gender, Child and Social Welfare
- b) Ministry of Humanitarian Affairs & Disaster Management
- c) Ministry of Culture, Museum & National Heritage
- d) Ministry of Youth and Sports

IV. Priorities for FY 2020/2021 National Budget Plan

7. The FY 2020/2021 National Budget Plan is the instrument for implementing the harmonized priorities of R-ARCISS and the SSNDS. These priorities are presented in Table 4.1 below:

Table 4.1: FY2020/2021 Work-Plan by Sector

1. Accountability					
S/No	Priority Action	Program/Task	Expected Output	KPI	Agency
1.	Establish a strategic sectorial partnership to lobby institutions enacting laws.	<ul style="list-style-type: none"> • Ensure promotion of good governance in South Sudan 	<ul style="list-style-type: none"> • Inter-sectoral advisory group • Audited accounts/report presented to Parliament • Formula for equity resource allocation to the states and local governments are enacted. • M&E reports 	<ul style="list-style-type: none"> • Minutes from meetings and number of MOUs signed and implemented • Number of audit reports published • Number of organizational Organization charts 	Anti-corruption commission Fiscal, Financial Allocation and Monitoring Commission National Audit Chamber Reconstruction and Development Fund
2.	Operationalize institutional mechanism to promote citizen engagement & participation	<ul style="list-style-type: none"> • Creation of awareness and strengthening good governance • Increase capacity building initiatives for relevant stakeholders 		Transparency of information to Stake holders, (accurate, relevant, verifiable and timely information) Legitimacy of the policy processes (Transparent, participatory and deliberate) Issues and concerns of institutions are clarified through assessment and facilitations)	
3.	Develop a strategy for recruiting & retaining a motivated professional staff	<ul style="list-style-type: none"> • Provision of social indicators through labour force surveys • Implementation of population and housing census. 	Labour Force Survey conducted	Number of Labour Force Surveys conducted	
4.	Monitoring and Evaluation	Monitoring and Evaluation	M&E reports	Number of reports submitted	All spending agencies
2. Economic Functions					
1.	Enhance revenue mobilization	<ul style="list-style-type: none"> • Develop and implement a Public Financial Management Reform Strategy (PFMRS) 	<ul style="list-style-type: none"> • PFMRS developed • Treasury Single account (TSA) 	<ul style="list-style-type: none"> • Number of TSA operational • CMU established 	National Revenue Authority/ Ministry of Finance and Planning

			<ul style="list-style-type: none"> established and implemented Cash Management Unit functional Arrears Management Committee (AMC) established and functional 	<ul style="list-style-type: none"> AMC established 	
2.	2. Expedite economic infrastructure development	<ul style="list-style-type: none"> Establish a credible Macro-fiscal framework (MFF) to inform government policy Establish and operationalize the Public Procurement and Disposal of Assets Authority. Integrated Financial Management Information System (IFMIS). Enhance institutional and human capacity building 	<ul style="list-style-type: none"> MFF Model for South Sudan developed Public Procurement and Assets Disposal Authority (PPADA) established and functional IFMIS updated and operational Capacity of key Institutions strengthened 	<ul style="list-style-type: none"> Number of MFF Model designed PPADA established Number of IFMIS modules update Number of institutions connected to IFMIS 	All Economic Functions Spending Agencies
3.	3. Fast-track development of legal, regulatory and institutional frameworks.	<ul style="list-style-type: none"> Finalization of regulatory, legal and institutional frameworks. 	<ul style="list-style-type: none"> Financial and economic laws and regulations developed and/or revised/updated 	Number of financial and economic laws developed and/or updated	All spending agencies in the Economic Functions Sector/ Council of Ministers/ National Legislative Assembly
4.	Monitoring and Evaluation	Monitoring and Evaluation	Number of M&E reports printed and disseminated	Operationalization of TSA and full establishment of the PPADA	All Economic Functions Spending Agencies
3. Education					
1.	Provide equitable and safe access to inclusive, quality education for all children, youth and adults.	Increase access to equitable, inclusive and quality education for all learners.	<ul style="list-style-type: none"> Expanded equitable access for all learners 	<ul style="list-style-type: none"> number of inclusive educational infrastructures constructed. Number of educational inputs/tools provided 	<ul style="list-style-type: none"> Ministry of General Education and instruction.

2.	Provide quality education that promotes citizenship, productivity and lifelong learning.	<ul style="list-style-type: none"> Improve legal and policy framework to pursue quality education. 	<ul style="list-style-type: none"> Relevant and context specific curriculum developed Graduate positively contribute to national development. M&E report 	<ul style="list-style-type: none"> Number of pre-service and in-service teachers with MoGEI recognized professional qualification 	<ul style="list-style-type: none"> Ministry of Higher Education.
	Strengthen communication, coordination and management to improve oversight, monitoring and supervision.	<ul style="list-style-type: none"> Ensure effective communication, management, monitoring and supervision. 	<ul style="list-style-type: none"> Efficient flow of information between national, state and county governments. 	<ul style="list-style-type: none"> % of national, state and county education managers trained in policy, M&E and financial management 	<ul style="list-style-type: none"> National Examination Council
	Monitoring and Evaluation	Monitoring and Evaluation	M&E reports completed and shared	Number of trainings conducted	All agencies
4. Health					
1.	Increase general government expenditure on health as a % of total government expenditure.	<ul style="list-style-type: none"> strengthening leadership and management of the health system and increase health system resources for improved health sector performance 	<ul style="list-style-type: none"> Improved leadership and management of health systems. 	<ul style="list-style-type: none"> % of total government expenditure on Health 	<ul style="list-style-type: none"> Ministry of Health HIV/AIDS CCM
2.	Increase access to quality Health services at community level.	<ul style="list-style-type: none"> strengthen health service organization and infrastructure development for effective and equitable services delivery in health sector 	<ul style="list-style-type: none"> Increase in health budget Health facilities developed and equipped across the country. 	<ul style="list-style-type: none"> Proportion of population who have access to quality Health care services 	

3.	Increase number of trained medical officers to reduce child and maternal mortality rate and fight covid-19.	<ul style="list-style-type: none">strengthening partnerships for healthcare delivery and health systems developmentEstablishment of robust drug and medicines regulationReduction of Epidemic of (Covid-19 and Ebola)Reduction in the prevalence of incidence of HIV/AIDS, TB and Malaria (CCM)	<ul style="list-style-type: none">More people have access to quality Health care servicesIncreased awareness and sensitization on HIV/AIDS, TB and Malaria to address stigmatization and discrimination	<ul style="list-style-type: none">Number of Medical Officers (Doctors, nurses and midwives) per 10,000 populations (by State and counties)Proportion of children dying before their 5th birthday and proportion women during child birth.Incident rate of HIV/AIDS, TB and Malaria	
4.	Monitoring and Evaluation	Monitoring and Evaluation	M&E reports endorsed	M&E report disseminated	All spending agencies
5. Infrastructure					
1.	Develop, complete and implement legal, regulatory and institutional frameworks	<ul style="list-style-type: none">Review and formulate regulatory and institutional framework for the sector.Construction of physical infrastructures.	Policies, Acts and regulations revised and enacted.	<ul style="list-style-type: none">% of Policies, Acts, & Regulations revised and enacted.	All agencies in infrastructure.
2.	Rehabilitate, Construct, Procure Infrastructure	<ul style="list-style-type: none">Enhance institutional and human resource capacities	Staff acquire relevant technical skills Institutions acquire necessary tools and equipment	<ul style="list-style-type: none">Number of roads, equipment, airport buildings & facilities rehabilitated and/or constructedNumber of staff trained on technical skills	
3.	Strengthen Institutional and Personnel Capacities	<ul style="list-style-type: none">Capacity building and human resource development	Work environment is conducive and promotes productivity	<ul style="list-style-type: none">Number of upgrades to work environment (facilities, tools, equipment)	
4.	Monitoring and Evaluation	Monitoring and Evaluation	M&E reports	M&E reports indicated details of priority actions for the sector	
6. Natural Resources					

1.	Implementation of CAMP component of Reconstruction and Recovery, Food and Nutrition Security	<ul style="list-style-type: none">• Extension services and livelihood maintenance	<ul style="list-style-type: none">• extension workers acquire relevant training• Improved food security for citizens	<ul style="list-style-type: none">• Number of extension service staff trained• National annual crop and food security assessment reports	
2.	Establish wildlife and Tourism facilities in the protected areas.	<ul style="list-style-type: none">• Wildlife and Tourism development• Develop sector policies	<ul style="list-style-type: none">• Game Parks, reserves and hotels developed	Number of national Wildlife and Tourism facilities developed	
3.	Review and enforce the Land Act, and Fast-track and disseminate the Land Policy.	<ul style="list-style-type: none">• Finalization of land Act.	<ul style="list-style-type: none">• Land Act is finalized.	Number of Land Act documents disseminated	
4.	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation	
7. Public Administration					
1.	Immediate review and enactment of laws	<ul style="list-style-type: none">• Reviewing of existing laws and policies	Laws reviewed and enacted	Number of constitutions, Laws, Rules and regulations reviewed and enacted	
2.	Accelerate Capacity and Institutional Building, Training and Research	<ul style="list-style-type: none">• Human Resources capacity building• Institutional capacity building	Human resource and institutional capacities enhanced	% of the manpower trained in all the institutions. Efficient institutions.	
3.	Improve working environment, Institutional Structures and Employees Benefits	<ul style="list-style-type: none">• Institutional infrastructure development Personnel management Recruitment on Merit, promotion, structures and Employees Benefits	<ul style="list-style-type: none">• Conducive working environment.• Institutional structures improved.	% increase in facilities, tools number of institutional structures revised and/or developed	
4.	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation	All spending agencies
8. Rule of Law					
1.	Enhance disarmament and demobilization process	<ul style="list-style-type: none">• Institutional Capacity and Human Resource Development	<ul style="list-style-type: none">• Efficient workforce• Monitoring and Evaluation report.	% reduction of illegal firearms in the hands of civil populations	Ministry of Justice. Ministry of Interior HQs

2.	Rehabilitate and construct rule of law sector 's infrastructures/ facilities	<ul style="list-style-type: none">• Construction and rehabilitation of rule of law sector facility	<ul style="list-style-type: none">• Improved facilities	<ul style="list-style-type: none">• % institutional and human resource developed• Number of new buildings and equipment provided	Judiciary of South Sudan. Law Review Commission Bureau of Community Security. & Small Arms Control. National Constitutional Review Commission. Human Rights Commission
3.	Advocate for allocation of sufficient resources	<ul style="list-style-type: none">• Lobby for financial resources from various sources	Comprehensive plans and budgets	% institutional and human resource developed.	
	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation	
9. Security					
1.	Comprehensive disarmament of Ex combatants, demobilizing and reintegrating them into civilian life and disarmament of civilians with illegal arms	<ul style="list-style-type: none">• Disarmament, Demobilization and Reintegration (DDR)	Ex-combatants are disarmed, demobilized and reintegrated into civilian life	Number of arms collected Number of soldiers demobilized and reintegrated	All security institutions
2.	Operationalize security sector reform and DDR	<ul style="list-style-type: none">• Undertake comprehensive security sector reforms	<ul style="list-style-type: none">• Security sector developed and professionalized• Peace and tranquility• Improved civilian - military relations	Perception surveys on safety Number of violent crimes reported improved civilian- military relations	All security institutions
3.	Clearance of contaminated areas by mines and ERW	<ul style="list-style-type: none">• Demining	Communities everywhere are freed of mines and ERW	Number of mines and ERW cleared, number of roads opened, number of communities that received MRE	All security institutions
4.	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation	
10. Social & Humanitarian Affairs					

1.	Develop and promote gender equality, youth, rehabilitate the disabled, and protect the vulnerable groups	<ul style="list-style-type: none"> • Skills development and empowerment initiatives for youth • Skills development and empowerment initiatives for girls, boys and women • Develop programs to address the special needs of vulnerable groups 	<p>Youth and women are trained and empowered</p> <p>Policy makers are sensitized on the needs of vulnerable groups</p>	<p>Number of youths, and women who received skills development and empowerment</p> <p>Number of gender and disability sensitive policies and programs developed</p>	All security institutions
2.	Mobilize Resources for efficient social and humanitarian programs	• Resource Mobilization	Funded social and humanitarian projects	% increase in the budget to the Social and Humanitarian Sector	All security institutions
3.	Restore hope and build an inclusive society for vulnerable and all people	• Peace and Reconciliation	All citizens live in peace and harmony	% increase in equitable and inclusive and to access social and humanitarian assistance	All security institutions
.	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation	Monitoring and Evaluation	

ACCOUNTABILITY SECTOR

ANTI- CORRUPTION COMMISSION FY 2020/2021 Budget Plans

Strategic Objectives: To prevent corruption in South Sudan

Priority Actions: -

Task 1. Educating and promoting awareness of negative effect of corruption

Activity:

- 01 Educate and promote awareness of civil servants, the private sector, the civil society and the public about corruption
- 02 Establish the capacity and practice within each Government institution to detect and correct corrupt practices before such require the involvement of the South Sudan Anti – Corruption or law enforcement agency.
- 03 Conduct research new trends and effective measures for fighting corruption.

Task 2. Promotion of good governance in South Sudan

Activity:

- 01 Promote ethical conduct in public service.
- 02 Improve human resource management.
- 03 Build the capacity of public institution to fight corruption.

Task 3. Investigation of Cases of corruption and Prosecution of corrupt people

Activity:

- 01 Detect and report cases of corruption.
- 02 Investigate cases of corruption.
- 03 Prosecute cases corruption and to ensure recovery of assets.

Directorate of Administration and Finance

Strategic Objective: To solicit and custody resources for SSACC such as human, monetary, Machinery and premises for the Commission Function.

Priority Actions:

Task 1. Coordinates the Preparation of SSACC Budgets with other Directorates.

Activity:

- 01 Prepare the budget for the fiscal financial year.
- 02 Prepare request for the release of funds from the Ministry of Finance.
- 03 Provide check and balance in managerial performance in financial systems, renders financial reports timely (Monthly, Quarterly, Half year and annual reports at the end of the financial year).

Task 2. Enhancement of Staff Capacity.

Activity:

- 01 Ensure that staff are train to make used of necessary tools for time output.
- 02 Upgrade the standard of staff education to necessary standard.

- 03 Continuously conduct workshops in various fields to build the staff capacity.

Task 3. Provision of Goods, Works and Services

Activity:

- 01 Complete the SSACC Office Building at Jebel.
- 02 Provide office equipment (Chairs, tables, computer, printers ...etc) in order to enhance conducive working environment.
- 03 Provide means of transport (vehicles & motor bikes) to staff in order to be on timely work.

Directorate of Corruption Prevention and Education

Strategic Objective: To ensure that South Sudan is Free from Corruption

Priority Actions:

Task 1. Prevent of Corruption in South Sudan.

Activity:

- 01 Administer the Declaration of Incomes, Assets to all persons holding such public offices as required by the Law (Update, Print, disseminate to Goss Officials and the 10 States.
- 02 Organize Global Anti-Corruption Day Celebration on December 9, 2020.
- 03 Raise corruption awareness campaigns through (Billboards, Posters, Banners, Radios talk shows etc.)

Task 2. Educating and promoting awareness among the government Officials, Private Sector, Civil Society and the general public on ways of preventing Corruption.

Activity:

- 01 Conduct workshops to educate and raise awareness of public officials about corruption and their role in preventing it.
- 02 Conduct workshops to educate and raise awareness of the private sector and the civil societies about corruption and their role in fighting it.
- 03 Conduct workshops to educate and raise awareness of Organized Forces about the evils of Corruption and their role in fighting it.

Task 3. Promoting Ethics and Integrity (Civic Education).

Activity:

- 01 Form the National Anti-Corruption Forum and Fora in the 10 States.
- 02 Form Students' Integrity Clubs in Universities, High Institutes and Secondary Schools.
- 03 Include Anti-Corruption education into Secondary School Curriculum.

Directorate of Investigation and Legal services

Strategic Objective: To Investigate and prosecute individuals involve in corruption.

Priority Actions:

Task 1. Training of staff

Activity:

- 01 Train ILS staff in investigation, reports writing skills, intelligence gathering and analysis.
- 02 Build capacity of staff on relevant laws and regulations operating in South Sudan.
- 03 Conduct investigations into corruption cases in Goss and the States.

Task 2. Development of mechanism to facilitate reporting corruption allegations.

Activity:

- 01 Design and install complains boxes.
- 02 Re – established telephones lines for receiving complains.
- 03 Procure strong metallic cupboard for keeping complaints.

Task 3. Detection and Reporting cases of Corruption.

Activity:

- 01 Promote the culture of whistle blowing among employees and establishing a mechanism to encourage and facilitate whistle- blowing and reporting of corruption.
- 02 Work in partnership with the Civil Society to assist, support and protect whistleblowers.

Directorate of State Coordination and Donor Relation

Priority Actions:

Task 1. Corruption Prevention in States

Activity:

- 01 Coordinate education program and promote awareness among Civil servant, private sector and society at large
- 02 Coordinate capacity building and the best practices within Government institutions, detect and correct corruption practices before involvement of Anti-Corruption offices (SACO) at states
- 03 Coordinate the research of new trends and effective measures for fighting Corruption at the States

Task 2. Promoting Good Governance and Coordinating Corruption Investigation in States

Activity:

- 01 Promote good Governance at the States. To coordinate the development and implementation of integrated Financial management system, and Ethical conduct in line with existing laws and anticipated laws to ensure transparency, effectiveness and efficiency in financial, budgetary and asset managements at the States
- 02 Coordinate investigation and prosecution of individuals involved in the Corruption malpractice according to the laws of the country, only the cases of corruptions at the states
- 03 Coordinate selection and report of corruption cases in the States. To investigate cases of corruption in the States. To coordinate prosecution of corruption cases in the States. Promoting of partnership between stakeholders and development partners to fight against corruption. To conduct establishment of state fora to enhance partnership

to combat corruption. To coordinate joint intervention to fight corruption in the states and coordinate funding from development partners, coordinating monitoring and evaluation of the commission strategy and action plan in the states. Coordinating monitoring and implantation of the Commission strategy and action plan; make recommendations to improve the effectiveness and efficiency in the State institutions.

Task 3. Coordination of Capacity Building and Management Principles in States

Activity:

- 01 Coordinate launching of awareness campaign to Educate and raise awareness of public officials Nationwide-inclusive education. Coordinating review of MOU with State Governors. Capacity building of SACO Staffs in ten (10) States and Headquarters of South Sudan in various roles and responsibilities. Recruitment of ten states Staffs both classified and unclassified staffs.
- 02 Reactivate states fora, Coordinating system examination or system audit in the States. Engage development partners for funding our program and make strong relations to raise funds for each project of the Saco and General Headquarter to improve and strengthen the project to accomplish its goal at the period. Orientation visits for SACO state officials to the various Countries E.g. Hong Kong, Malaysia, Rwanda, Uganda, Kenya, South Africa, Nigeria and others.
- 03 Arrange quarterly visit by Commissions and South Sudan Anti-Corruption Commission Staff for monitoring and evaluation purpose for State Offices. Secure permanent plots for State Offices in ten states that could relief SSACC of being disturbing of office rents for Saco. Procure equipment's and vehicles for ten (10) States and State Office in Headquarter.

FISCAL AND FINANCIAL ALLOCATION AND MONITORING COMMISSION
FY 2020/2021 Budget Plans

Strategic Objectives: Improve institutional performance and services delivery

Priority Actions: -

Task 1. Planning and Coordination

Activity:

- 01 Develop a formula for equity allocation of financial resources to the states and counties
- 02 Coordinate with ministry of finance at the National and states on fiscal and financial allocations

Task 2. Monitoring the Transfer of Grants to the States and Counties

Activity:

- 01 Meet Frequently with the MoFP on transfers
- 02 Conduct quarterly monitoring visits to the states and counties

Task 3. Institutional Capacity Building

Activity:

- 01 Recruit more staff
- 02 Train Staff
- 03 Plan and Budget activities

Directorate of Fiscal Allocation

Strategic Objective:

Priority Actions: -

Task 1. Ensure transparency in the allocation of National Fund

Activity:

- 01 Collect development indicators data from the states.
- 02 Improve and update the formula for equity allocation of National Resources to the states & counties.

Task 2. To update the formula for distribution of Block and Conditional Grants

Activity:

- 01 Procurement of Internet Services Provider
- 02 Update and upgrade the data base system

Directorate of Monitoring

Strategic Objective:

Priority Actions:

Task 1. To guarantee timely transfer of block and conditional grants to the states and counties

Activity:

- 01 Monitor the monthly transfers from Finance to the states and counties.
- 02 Quarterly visits to states to assess and monitor the financial transfers.
- 03 Coordinate with line Ministries on transfers of Block and Conditional Grants to the states and counties.

Task 2. Coordinate and compile quarterly reports

Activity:

- 01 Conduct meetings with relevant Institutions
- 02 Compile reports and present to the Presidency and economic committee in NLA

Directorate of Administration and Finance

Strategic Objective:

Priority Actions: -

Task 1. Strengthening Capacity of the staff

Activity:

- 01 Oversee the review on the personnel System
- 02 Establish performance appraisal system
- 03 Improve Job description

Task 2. Enhancement of Administration

Activity:

- 01 Review current organizational structure
- 02 Oversee the improvement of the procurement system
- 03 Oversee the provision of general services

Task 3. Construction of New office Space

Activity:

- 01 Invite bidders to undertake the construction work
- 02 Procure Office Furniture and Equipment
Procure new vehicles for the Commission.

NATIONAL AUDIT CHAMBER
FY 2020/2021 Budget Plans

Strategic Objectives:

- To audit and report to the president and Parliament on the efficient use of public resources to enhance effective accountability.
- To promote and foster the efficiency, accountability, effectiveness and Transparency of public administration

Priority Actions:-

Task 1. Auditing and Reporting

Activity:

- 01 Audit Accounts of all government Institutions.
- 02 Complete NAC HQ Building

Task 2. Planning and budgeting

Activity:

- 01 Plan and prepare NAC budget
- 02 Provide Office services

Task 3. Capacity Building and staff development

Activity:

- 01 Prepare NAC annual staff requirements and staff development plan
- 02 Recruitment of staff
- 03 Training and development of staff.

Directorate of Audit

Strategic Objective: Audit and report on all Government Institutions at the National level.

Priority Actions:

Task 1. Auditing and Reporting

Activity:

- 01 Prepare Directorates Audit plans
- 02 Audit of all government National Institutions

Task 2. Recruitment of staff

Activity:

- 01 Prepare directorates' annual staffing requirements
- 02 Recommend for the recruitment of Auditors.

Task 3. Capacity Building and staff development

Activity:

- Prepare Directorates annual training and development plan
- Recommend for the Training and development of Auditors

Directorate of States Audit

Strategic Objective: To audit and report on all Government Institutions at the State and Local Government level

Priority Actions:-

Task 1. Auditing and Reporting

Activity:

- 01 Prepare the Directorates Audit Plans
- 02 Audit of all states and local government institutions

Activity:

- 01 Prepare the directorate annual staffing requirements
- 02 Recommend recruitment of auditors

Task 3. Capacity building and staff development

Activity:

- 01 Prepare Directorates annual training and development plan
- 02 Recommend for the Training and development of Auditors.

Directorate of Administration and Finance

Strategic Objective: To manage personnel, Finance, and assets for provision of support services to all directorates Of the Chamber.

Priority Actions: -

Task 1. Budget planning and preparation

Activity:

- 01 Prepare NAC annual overall operational plans
- 02 Budget planning and preparation
- 03 Provide office services

Task 2. Capacity building and staff development

Activity:

- 01 Prepare NAC annual overall staffing requirements and NAC overall annual staff training and development plan
- 02 Recruit NAC staff
- 03 Train NAC staff

Task 3. Capital equipment

Activity:

- 01 Complete NAC Headquarters building
- 02 Procure vehicles and equipment

RECONSTRUCTION AND DEVELOPMENT FUND
FY 2020/2021 Budget Plans

Strategic Objectives: To solicit funds both locally and externally for the reconstruction and development, to enhance the resettlement and reintegration of IDPs and returnee refugees

Priority Actions:-

Task 1. Soliciting Funds for Reconstruction and Development

Activity:

- 01 Identify potential donors for funding of planned activities.
- 02 Carry out consultation meetings with donors.
- 03 Conduct needs assessments across the states for SSRDF Interventions.

Task 2. Institutional Strengthening

Activity:

- 01 Procure equipment and office supplies.
- 02 Strengthen of SSRDF structures and procure capital equipment
- 03 Prepare Budget

Task 3. Capacity Building

Activity:

- 01 Recruit new staff
- 02 Train staff
- 03 Hire a technical assistant provider (consultant)

Directorate of Administration and Finance

Strategic Objective: To manage personnel, finance and assets for provision of support services to all the directorates

Priority Actions:-

Task 1. Budget planning and budget preparation

Activity:

- 01 Provide wages and Salaries
- 02 Provide office services
- 03 Prepare institutional structures

Task 2. Strengthening the SSRDF structures

Activity:

- 01 Procure equipment and office supplies
- 02 Train staff
- 03 Recruit staff and hire consultants

Task 3. Construction of office headquarters and three (3) Regional offices

Activity:

- 01 Design buildings
- 02 Bidding and hiring of Architect and three (3) civil Engineers
Production of bills of quantities

Directorate of Programmes

Strategic Objective:

Priority Actions: -

Task 1. Provision of resources for quick impact recovery projects for sustainable resettlement, reintegration and rehabilitation of IDPs and returnees

Activity:

- 01 Identify potential donors for resource mobilization
- 02 Carry out consultative meetings with partners
- 03 Conduct Baseline and needs assessment field visits to Returnees and IDPs resettlement sites

Task 2. Designing and formulation of livelihood support projects

Activity:

- 01 Design proposal appraisal for the livelihood projects
- 02 Finalize project proposal
- 03 Project implementation, monitoring and evaluation

Task 3. Monitoring and evaluations of the livelihood projects

Activity:

- 01 Ensure that the project meets its targeted goals
- 02 Carry out regular monitoring and evaluation field visits to the project site
Ensure the project is sustainable and safely handed over to the beneficiaries

NATIONAL BUREAU OF STATISTICS
FY 2020/2021 Budget Plans

Strategic Objectives: To strive to consistently improve the quality and expand sources of statistics for national development

Priority Actions: -

Task 1. Provision of economic indicators for development plans.

Activity:

- 01 Produce timely CPI, GDP, trade statistics, government finance statistics, agricultural indicators and food security statistics
- 02 Poverty indicators, household indicators, and environmental indicators

Task 2. Provision of Social Indicators for development plans.

Activity:

- 01 Implement Social indicators, like demographic health, Malaria indicators surveys
- 02 Collect crime and justice and vital statistics
- 03 Migration statistics

Task 3. Implementation of population and housing census.

Activity:

- 01 Review of census plans.
- 02 Procurement of census tools.
- 03 Conduct census field mapping

Directorate of Finance and Support Services

Strategic Objectives: To improve human resource capacity for effective production, compilation, analysis and use of statistics

Priority Actions: -

Task 1. Improvement of human Resource capacity

Activity:

- 01 Conduct statisticians needs assessment
- 02 Encourage employees to work and develop their skills and competence in general
- 03 Offer capacity building trainings opportunities to NBS staff

Task 2. Improvement of financial management and reporting

Activity:

- 01 Procure accounting software
- 02 Procure money safe to ensure cash safety
- 03 Purchase of shelves and Store keeping management to maintain documentation

Task 3. Improvement use of Good and Services

Activity:

- 01 Fuel and Lubricants
- 02 Repair and maintenance of NBS cars
- 03 Supply stationery and accessories

Directorate of Economic Statistics

Strategic Objectives: To reduce poverty and support sustainable and equitable economic growth through provision of quality statistics.

Priority Actions:-

Task 1. Provision of Economic statistics indicators for National Development plans

Activity:

- 01 Timely produce Consumer Price Index (CPI) and Annual Gross Domestic Product (GDP)
- 02 Strengthen the coordination with National Revenue Authority on Export and Import Statistics and Revenue Statistics for production of national Accounts statistics
- 03 Strengthen the provision of Administrative statistics to reduce the huge cost of the national surveys

Task 2. Production of the Household Statistics

Activity:

- 01 Conduct timely household budget survey for the provision of poverty statistics and generation of expenditures for GDP and CPI rebasing time series
- 02 Conduct timely agricultural surveys for the generation of agricultural statistics (Production Statistics farm statistic) for National Development Plan and improvement of agricultural planning
- 03 Provide National Labor Force Survey (NLFS) as demanded by International Labor Organization (ILO) for generation of Labor statistics in South Sudan (Employment, Unemployment and other related statistics for National Development Plan

Task 3. Institutional Capacity Building

Activity:

- 01 Strengthen the capacity of National Accounts staff through Training and attachments for the period of three months
- 02 Strengthen the Consumer Price Index staff through trainings and attachment for the period of three months
- 03 Provide resources force Conduct of National Labor force Survey for the generation of labor indicators for the National Development Plan Training

Directorate of Geographic Information System (GIS) and IT

Strategic Objectives: To streamline and coordinate all geospatial Information for NBS and MDAs, develop and modernize ICT infrastructure.

Priority Actions: -

Task 1. Conduct Census Cartographic Field Mapping

Activity:

- 01 Develop cartographic field mapping materials for mapping staff
- 02 Purchase of field mapping equipment including tablets, GPSs, satellite imageries and software
- 03 Conduct census field mapping to delineate census enumeration areas and to develop sample frame for subsequent surveys

Task 2. Provision geospatial information services

Activity:

- 01 Disseminate census result using spatial data (maps) including the distribution of population density and services across the country
- 02 Product topographic, administrative and thematic maps
- 03 Provide geospatial (location) information

Task 3. Provision of allied ICT

Activity:

- 01 Establish ICT facilities at states offices
- 02 Modernize the ICT equipment
- 03 Promote and strengthen the use and application of ICT and promote

Directorate of Department of Field Operations, Methodology Standards and Data Management.

Strategic Objectives: To produce Sample Surveys and Population and Housing Census

Priority Actions: -

Task 1. Conduct Sample Surveys and Population and Housing Census.

Activity:

- 01 Continue updating of Sampling Frame for Household Surveys in the ten States of South Sudan.
- 02 Provide technical support in terms of sampling design and data collection to other Directorates, Ministries, States, and Counties, regional and international organizations
- 03 Provide training to NBS technical staff in the area of Sampling techniques and design, Data analysis using SPSS or Stata and report writing based on Survey findings.

Task 2. Implementation of Population and Housing

Activity:

- 01 Review of Census plans
- 02 Procure census tools
- 03 Field works

Task 3. Implementation of Post Enumeration Survey (Three months after Census)

Activity:

- 01 Plans for Post Enumeration Survey
- 02 Field works
- 03 Disseminate PES results

Directorate of Population and Social Statistics

Strategic Objectives: To improve quality of statistics for policy formulation and decision making.

Priority Actions: -

Task 1. Population and Housing Census

Activity:

- 01 Develop Standards, concept and Definition
- 02 Conduct Statistician Needs Assessment.
- 03 Carry out Statistical advocacy

Task 2. South Sudan Health Survey

Activity:

- 01 Assessing adequacy for survey
- 02 Develop standard concept and definition
- 03 Build capacity for Data Analysis

Task 3. Disability Survey

Activity:

- 01 Carryout Statistical Advocacy and awareness
- 02 Develop Standards, concept and Definition
- 03 Build capacity for Data Analysis

ECONOMIC FUNCTIONS SECTOR
MINISTRY OF FINANCE AND PLANNING
FY 2020/2021 Budget Plans

Strategic Objectives: To ensure open, transparent and accountable public financial management system

Priority Actions: -

Task 1. Strengthen institution and human resource capacities

Activity:

- 01 Review and update the organizational structure of the Ministry
- 02 Conduct performances appraisal
- 03 Train staff on various roles and responsibilities

Task 2. Planning and Budgeting

Activity:

- 01 Prepare Budge Plans and Budgeting
- 02 Conduct National Annual Plans Validation Workshop
- 03 Conduct Annual Draft Budget Validation Workshop

Task 3. Budget Execution and Reporting

Activity:

- 01 Records revenues & Expenditures in IFMIS
- 02 Reconcile bank statements on daily basis
- 03 Preparation of Financial Statements & Liaison with External Auditors

Directorate of Accounts

Strategic Objectives: To execute the National Budget; prepare financial reports & bank reconciliation; and to prepare financial statements

Priority Actions: -

Task 1. Budget Execution

Activity:

- 01 Train staff on the use of Chart of Accounts (CoA) by Spending Agencies
- 02 Record revenues & Expenditures in IFMIS
- 03 Reconcile bank statements on daily basis

Task 2. Preparation of Financial Statements & Liaison with External Audit

Activity:

- 01 Mapping of Chart of Account (CoA) to Government Financial Statistics(GFS)Format
- 02 Procure the services of a firm to help prepare Financial Statement
- 03

Task 3. Budget Execution and Reporting

Activity:

- 01 Records revenues & Expenditures in IFMIS
- 02 Reconcile bank statements on daily basis
- 03 Prepare Financial Statements & Liaison with External Auditors

Directorate of Administration and Finance

Strategic Objectives: To ensure effective and efficient management of personnel, finances and assets of the ministry and provide support services to all the directorates

Priority Actions: -

Task 1. Administration Policy Management

Activity:

- 01 Execute administration policy for all directorates of the Ministry of Finance and Planning

Task 2: Management of personnel and finance

Activity:

- 01 1. Induction of all staff on public services procedures, rules and regulations
- 02 2. Train staff on basic personnel and financial management

Task. Directorate Strengthening

Activity:

- 01 Acquire storage facility
- 02 Purchase a truck for store
- 03 Printing of Financial forms locally

Directorate of Budget and Revenue

Strategic Objectives:

Task 1: Budget Policy Management

Activity:

- 01 Align annual budget to annual plans
- 02 Conduct Budget preparation workshop
- 03 Review and consolidate the fiscal year financial bill and the appropriation bill

Task 2: Capacity Building

Activity:

- 01 Train all the directorate Staff on Cash forecasting Plan and Chart of Accounts (revenue mobilization, Domestic Tax and Customs Policy and Forecasting, Revenue, etc Reconciliation

Task 3. Intergovernmental & Fiscal Relations Management

Activity:

- 01 Draft states transfer s guidelines
- 02 Supervising Sub national Government's Expenditure
- 03 Training Sub national Staff PFM

Directorate of Sectoral Planning

Strategic Objectives: To decode government policies into plans that can be used to carry out the core functions of the government

Priority Actions: -

Task 1: Directorate strengthening

Activity:

- 01 Develop job descriptions and print
- 02 Review and update the nominal roll (NR)
- 03 Conduct refresher staff induction trainings

Task 2. Staff Capacity Building

Activity:

- 01 Organize in-service internal training for all the planning officers in South Sudan
- 02 Conducting training need assessments in technical areas and sending staff for advance training on monitoring and evaluation processes.
- 03 Attend workshops, conferences and Peering learning visits to EAC member states and beyond

Task 3. Development of Annual National Plan

Activity:

- 01 Review the SSNDS.
- 02 Coordinate preparation of Annual National Fiscal Plans
- 03 Conduct states budget plans consultative workshop, Printing budget plan and disseminate,

Directorate of Internal Audit

Strategic Objectives:

- To ensure that government institutions and spending agencies appreciate the importance of Internal Audit as the key function in their respective institution.
- To Quality Assurance and implementation of programs.
- Strengthen relationships with strategic partners for improving Internal Audit Practice in support of good governance.

Priority Actions: -

Task 1: Internal Audit Policy Management

Activity:

- 01 Review of Internal Audit Bill
- 02 Approval of the Bill
- 03 Approval of the Internal Audit Manual.

Task 2: Internal Audit Soft ware's (IDEA, IFMIS, ESCUDA, Tax System) Training

Activity:

- 01 Staff Training at National and State levels
- 02 Training on petroleum Auditing.
- 03 Masters Programs.

Task 3. Restructuring of the Directorate

Activity:

- 01 Promotion of the staff

Directorate of Macroeconomic Planning and Aid Coordination

Strategic Objectives:

- To ensure optimal macroeconomic management of available resources
- To ensure sustainable economic growth in all sectors

The overall objective is to ensure optimal macroeconomic management of available resources and to ensure sustainable economic growth in all sectors

Priority Actions:-

Task 1. Macro Fiscal Analysis and Forecasting

Activity:

- 01 Staff training
- 02 Develop and manage macro fiscal framework
- 03 Data collection, analysis and interpretation

Task 2. Ensuring Effective, Efficient and Sound Public Debt Management

Activity:

- 01 Staff training
- 02 Develop medium term debt strategy (MTDS)

Task 3. Ensure Effective Aid Coordination

Activity:

- 01 Review the aid strategy
- 02 Operationalize AIMS
- 03 Train staff

Directorate of Procurement

Strategic Objectives:

- To promote the delivery of value for money through good procurement practice and optimal use of procurement collaboration opportunities.
- To promote equal opportunity for all businesses and particular small medium enterprises and suppliers.
- To promote public confidence in procurement procedure.

To transform procurement Policy Unit into Authority body as per August 2015 peace agreement

Priority Actions:-

Task 1. Institutional Strengthening

Activity:

- 01 Print procurement law (act) and its distribution to all government agencies throughout the Countries
- 02 Disseminate and oversee implementation of procurement law
- 03 Contract a consultant to draft regulatory instruments

Task 2: Capacity Building

Activity:

- 01 Train staff in contract management, contract negotiation and contract drafting

Activity:

Government Accountancy Training Centre (GATC)

Strategic Objectives: The overall objective of GATC is to promote transparency and accountability in the Public Sector through PFM training

Priority Actions:-

Task 1. Institutional/Centre Strengthening

Activity:

- 01 Renovate the existing Facilities
- 02 Construct a parameter fence around the center
- 03 Review and update the GATC Curriculum

Task 2. Capacity Building

Activity:

- 01 Recruit additional Staff
- 02 Train Staff
- 03 Visit to the EAC Member States for peer learning in related field

Task 3. Improvement of the Centre Framework

Activity:

- 01 Review and update the structure of the Centre
- 02 Train staff on Public Financial Management on in-service basis

Directorate of Petroleum Revenue Management

Strategic Objectives: To improve transparency and accountability in the oil revenue management

Priority Actions:-**Task 1. Directorate Strengthening**

Activity:

- 01 Hire office space
- 02 Purchase of vehicles
- 03 Purchase equipment and tools (8 Desktop computers)

Task 2. Petroleum Data and Oil Revenue Management

Activity:

- 01 Redefine oil data daily production
- 02 Review and update oil data collection instruments

Task 3. Capacity Building

Activity:

- 01 Recruit Staff
- 02 Train staff
- 03 Hire a consultant to develop oil revenue model

MINISTRY OF PETROLEUM
FY 2020/2021 Budget Plans

Strategic Objectives: To maximize the value of the Petroleum Resources and Convert the value into lasting benefits for the current and future generations and ensure the use of the best international practices to mitigate negative impact on environment and promote economic growth.

Priority Actions:-

Task 1. Institutional strengthening and capacity building

Activity:

- 01 Review organizational Structure of the Ministry of Petroleum
- 02 Train staff of MOP
- 03 Effect postgraduate program

Task 2. Planning and conducting research on various petroleum activities

Activity:

- 01 Plan various petroleum activities.
- 02 Establish a library.
- 03 Costs MOP 20 Projects

Task 3. Construction of Training and Research Center

Activity:

- 01 Construct three Base Camps in the oil field
- 02 Construct a library within MOP
- 03 Construct research and Training Center

Task 4: Establishment of Administrative Facilities

- Establish MoP Fuel Storage
- Construct workshop for vehicles maintenance
- Renovate Ministry of Petroleum HQs

Directorate of Planning, Training, Research

Strategic Objectives: Plan for the Ministry of Petroleum activities and coordinate Internal and External plans of Individual Directorate and building Capacity all of Staff

Priority Actions:-

Task 1. Planning and conducting research on various petroleum activities

Activity:

- 01 Plan various petroleum activities
- 02 Establish a library
- 03 Cost MOP 20 Projects
- 04 Buy Administrative Guide and Reference Books

Task 2. Capacity building of staff

Activity:

- 01 Train staff of MOP in various skills

- 02 Effecting Undergraduates, postgraduate and Ph.D. programme
- 03 Conduct on the job training for staff within JOCs

Task 3. Construction of Training and Research Center

Activity:

- 01 Construct three Base Camps in the oil field
- 02 Construct a library within MOP.
- 03 Construct research and Training Center

Directorate of Administration and Finance

Strategic Objectives: To strengthen Human Resource Management and Streamline the Provision of General Administration

Priority Actions:-

Task 1. Establishment of Administrative Facilities

Activity:

- 01 Construct fuel storage facility
- 02 Supply of Fuel & other essentials services
- 03 Carry out HR needs assessment
- 04 Recruit and promoting of staff

Task 2. Construction of a workshop for vehicles maintenance

Activity:

- 01 Construct Workshop Premise.
- 02 Solicit funds for the workshop operationalized
- Buy new buses for staff mobility.

Task 3. Renovation of Ministry of Petroleum HQs

Activity:

- 01 Renovate all MoP Facilities.
- 02 Procure office supplies
- 03 Create filling system

Directorate of Petroleum Authority

Strategic Objectives: To regulate the oil operations in order to maximize production with optimal cost.

Priority Actions:--

Task 1. Oil Exploration

Activity:

- 01 More oil reserves delineated
- 02 Gather satellite image maps
- 03 Develop the Existing Blocks

Task 2. Development of legal frame for all Departments

Activity:

- 01 Develop regulations guidelines and licensing policy for all departments.
- 02 Develop Data Management policies

Task 3. Community Development Initiative

Activity:

- 01 Social Amenity (Building Schools, Health Centers & Water Facilities)
- 02 Compensation Scheme for Community
- 03 Organize meetings with community for developmental projects

Task 4. Preservation of Environment from impact of oil production activities on the community livelihood

Activity:

- 01 Conduct Environmental Awareness.
- 02 Enforce the HSE Rules and Regulations on the oil operating Companies
- 03 Ensure Provision of Social Corporate Responsibilities by JOCs.
- 04 Introduce Health Insurance Scheme

MINISTRY OF MINING
FY 2020/2021 Budget Plans

Strategic Objectives: To develop, manage and promote the mineral resources of South Sudan in a sustainable manner

Priority Actions:-

Task 1: Institutional strengthening

Activity:

- 01 Rent of office block for the Ministry.
- 02 Maintain vehicles and generators of the Ministry.
- 03 Review, validate and update the policies and the draft strategic plan of the ministry.

Task 2: Provision of goods, services, supplies and materials

Activity:

- 01 Purchase of computers, printers, office desks, office chairs, and cupboards, Internet Bundle, software.
- 02 Purchase of stationeries, electronic accessories and beverages, Electricity Units, communication equipment, Airtime Units, heavy duty weighing machine, sealing material and sample bags and tags.
- 03 Supply of fuel for vehicles and generators

Task 3: Capacity building of staff

Activity:

- 01 Conduct training for staff and Interns
Meet the cost of domestic and foreign travels
Participate in training, workshop, seminars, peering learning, conferences, inside and outside the country
- 02 Meet the cost of domestic and foreign travels
- 03 Participate in training, workshop, seminars, peering learning, conferences, inside and outside the country

Directorate of Administration and Finance

Strategic Objectives: To provide adequate administrative and financial support to the Ministry

Priority Actions:-

Task 1: Enhance administrative and financial services

Activity:

- 01 Rental of office block for the Ministry
- 02 Maintain vehicles and generators
- 03 Supply of water, fuel for vehicles and generators

Task 2: Provision of goods, supplies and materials

Activity:

- 01 Procure computers, printers, internet bundles, office desks, office chairs and cupboards
- 02 Purchase of stationeries, electronics accessories, and beverages

- 03 Purchase of electricity and airtime units

Task 3: Organization of travels

Activity:

- 01 Organize for domestic travels to different parts of the country
- 02 Organize for foreign trips for attendance of workshops, seminars, conferences, summits, meetings, study tours & short- and long-term trainings
- 03 Meet the cost of accommodation, Subsistence and pocket allowances.

Directorate of Planning, Training and Research

Strategic Objectives: To strengthen the institution and build the capacity of staff

Priority Actions:-

Task 1. Human Resources Development

Activity:

- 01 Train the staff inside/outside the country and conduct internship training for intern
- 02 Participate in workshops, seminars, conferences and study tours inside/outside the country
- 03 Organize for domestic and foreign travels

Task 2. Provision of goods, services and supplies

Activity:

- 01 Procure Computers, printers, stationeries, software, and electronic accessories
- 02 Purchase of communication equipment and other services
- 03 Purchase of Projector, LCD Plate Screen, Camera and Video Camera

Task 3. Development and review of policies and regulatory framework

Activity:

- 01 Hire a consultant to lead the process of review and finalize the policies and the draft strategic plan for the Ministry
- 02 organize for a stakeholder workshop to review, validate and update the policies and draft strategic plan for the Ministry
- 03 Establish, equip and operationalize the statistical department

Directorate of Minerals Development

Strategic Objectives: To develop and manage the mineral resources of South Sudan

Priority Actions:-

Task 1. Enhance the management and administration of Mineral Titles

Activity:

- 01 Issuance and renewal of Exploration, Small Scale Mining and Dealers Licenses
- 02 Train Mining Cadastre Officers
- 03 Provide Internet services

Task 2. Ensure compliance with the Mining Act and Mining Regulations

Activity:

- 01 Inspect the work of Exploration and Mining Companies
- 02 Development of HSE regulation and guidelines

03 Provide field tools and equipment

Task 3. Maintain healthy working relationship among all stakeholders

Activity:

01 Procure computers, printers, stationeries and other electronic accessories

02 Print, distribute & disseminate copies of Mining Act, Mining Regulation and brochures

03 Coordinate & conduct sanitization meetings and workshops for all stakeholders

Directorate of Geological Survey

Strategic Objectives: To generate, new geo-scientific database for South Sudan

Priority Actions:-

Task 1. Geological mapping and minerals exploration

Activity:

01 Conduct geological reconnaissance field visits and minerals exploration

02 Analyze rock and soil samples

03 Organize training for staff internally and externally

Task 2. Analyze rock and soil samples

Activity:

01 Conduct geological reconnaissance field visits and minerals exploration

02 Analyze rock and soil samples

03 Organize training for staff internally and externally

Task 3, Provision of goods, services and supplies

Activity:

01 Purchase of computers, printers, electronic accessories and soft

02 purchase of office furniture and stationery

03 Purchase of sample bags, tags and XRF consumable

Directorate of Technical Services

Strategic Objectives: To Provide technical services to the Ministry, Exploration and Mining & companies

Priority Actions:-

Task 1. Provision of Technical Services

Activity:

01 Procure Database management software

02 Train database, GIS and Remote Sensing Officers

03 Procure office equipment

Task 2. Management of the Ministry Website and IT services

Activity:

01 Update and maintain the Ministry's Website

02 Train IT Technician to manage and maintain the Ministry Website

03 Manage the IT equipment of the Ministry

Task 3. Supply of Tools and Equipment

Activity:

- 01 Procure heavy-duty weighing machine for weighing samples
- 02 Procure sealing material for the Ministry of Mining
- 03 Procure sample bags and tags

MINISTRY OF TRADE AND INDUSTRY
FY 2020/2021 Budget Plans

Strategic Objectives: Strategic Objectives: To build sustainable and diversified economic growth that contributes towards increased productivity, wealth creation and poverty reduction in South Sudan

Priority Actions:-

Task 1: Institutional strengthening and capacity building

Activity:

- 01 Renovate and maintain office buildings, toilets & water pumps.
- 02 Repair and maintain equipment and provide office supplies
- 03 Train staff

Task 2. Reorganization of domestic and foreign trade.

Activity:

- 01 Conduct market inspection on business transactions in the country
- 02 Organize made in South Sudan and international exhibition and participate in international trade fairs.
- 03 Deploy trade officers to the boarder stations, commercial attaches to our embassies & adopt International Trade Rule Base System

Task 3. Diversify the economy

Activity:

- 01 Fast track the development of policies and legal frameworks to enhance business growth to meet regional competitiveness & qualitative requirement.
- 02 Design projects for implementation of programs
- 03 Increase MSMEs access to finance and integration of MSMEs into the market value chain

Directorate of Administration and Finance

Strategic Objectives: To develop institutional capacity for quality service delivery

Priority Actions:-

Task 1: Plans and Budget

Activity:

- 01 Renovate & maintain office building, toilets and water pumps
- 02 Repair and maintain equipment and provide office supplies
- 03 Train and recruit new staff

Task 2: Improved effective communication

Activity:

- 01 Develop information network
- 02 Facilitate news coverage
- 03 Train Public Relations & communication staff

Task 3: Develop institutional capacity

Activity:

- 01 Train staff of the Ministry
- 02 Train staff in research and market survey
- 03 Establish data base system

Directorate of Planning, Research and Statistics

Strategic Objectives: To develop institutional capacity for quality service delivery

Priority Actions:-

Task 1: Plans and Budget

Activity:

- 01 Budget preparation
- 02 Preparation of work plans
- 03 Policy monitoring & evaluation

Task 2: Improved effective communication

Activity:

- 01 Develop information network
- 02 Facilitate news coverage
- 03 Train Public Relations & communication staff

Task 3: Develop institutional capacity

Activity:

- 01 Train staff of the Ministry
- 02 Train staff in research and market survey
- 03 Establish data base system

Directorate of Private Sector Development

Strategic Objectives: To promote Private Sector Development through micro, small and medium enterprises (MSMEs) capable of participating effectively in creating employment, reconstruction and development of South Sudan.

Priority Actions:-

Task 1: Establish a competitive private sector and create a conducive environment for business growth

Activity:

- 01 Develop policies, legal and regulatory framework for SMEs and public private partnership.
- 02 Design and advocate for donor funding.
- 03 Advocate for infrastructure development and land tenures

Task 2: Facilitate access to Finance

Activity:

- 01 Increase MSMEs access to finance and integration of MSMEs into the market value chain
- 02 Resolve constraints to growth for new MSMEs
- 03 Develop capacity and skills of enterprises

Task 3: Facilitate development of Physical Market facility and Market Information System

Activity:

- 01 Establish Market information system
- 02 Improve physical markets
- 03 Develop capacity and skills of staff

Directorate of Domestic Trade

Strategic Objectives: To develop an export base & facilitate internal and external trade; Create an enabling environment for domestic business.

Priority Actions:--

Task 1: Facilitate Internal Trade

Activity:

- 01 Provide accurate & timely information about businesses
- 02 Collect data on market and internal production
- 03 Visit states for monitoring and evaluation of programs

Task 2: Capacity building on markets regulations

Activity:

- 01 Conduct training on market inspection and data base management
- 02 Establish flexible regulatory framework for domestic trade

Task 3: Develop conducive environment for Gum – Arabic

Activity:

- 01 Formulate Gum - Arabic policy frameworks
- 02 Facilitate the establishment of Gum – Arabic corporation
- 03 Promote Gum – Arabic access to international market

Directorate of Industry

Strategic Objectives: To transform economy from traditional, import and oil dependent economy to a diversified export led economy driven by agro-based and petrochemical manufacturing, supported by services sectors without neglecting the environment in order to secure an environmentally sustainable development.

Priority Actions:-

Task 1: Enhance existing industrial policy framework (IPF) 2018

Activity:

- 01 Submit existing industrial policy framework for enactment
- 02 Conduct industrial survey and enumerate the existing industries.
- 03 Develop industrial property bills

Task 2: Establishment of new industrials and revive defunct factories

Activity:

- 01 Carry out feasibility studies
- 02 Identify and demarcate industrial parks

Task 3: Recruitment & Staffing

Activity: Identify vacant positions & recruitment of staff based on qualification

Directorate of External Trade

Strategic Objectives: To develop an export base and facilitate internal and external trade; Create an enabling environment for business.

Priority Actions:**Task 1. Production of licenses and redeployment of trade officers**

Activity:

- 01 Produce Export and Import Licenses
- 02 Redeploy trade officers to all stations in the country.
- 03 Establish New Trade stations across the country

Task 2. Negotiate trade agreements

Activity:

- 01 Identify countries of interest
- 02 Participate in Regional and International trade Blocks negotiations
- 03 Review of Trade Policy Framework

Task 3: Capacity building and deployment of commercial attachés

Activity:

- 01 Train staff on Trade related Issues
- 02 Deploy Commercial Attachés at Regional and International Level
- 03 Purchase office Supplies and Equipment

Directorate of Bilateral and Multilateral Trade

Strategic Objectives: To enhance deployment and collaboration with our commercial attachés to our friendly partner countries.

Priority Actions:-**Task 1. Identify and establish Trade attachés in some embassies**

Activity:

- 01 Train and deploy trade attaches to embassies

Task 2. Capacity building on Trade liberalization

Activity:

- 01 Building capacity on multilateral trade agreements and liberalization are acquiesce

Task 3. Organized and Participate in regional and international conferences

Activity:

- 01 Trade attaches coordinate and link trade issues and conferences

Directorate of Trade Fairs and Exhibition

Strategic Objectives: To create enabling environment for business and investment

Priority Actions:-

Task 1: Develop policy, legal and regulatory framework

Activity:

- 01 Develop directorate structure
- 02 Facilitate development of policy, programs and projects
- 03 Develop work plans of the directorate

Task 2. Develop exhibition and trade fair center

Activity:

- 01 Advocate for land allocation
- 02 Decorate the trade fair Centre

Task 3. Decoration of the trade fair Centre

Activity:

- 01 Conduct annual made in South Sudan Exhibition
- 02 Establish duty free shops and economic free zones
- 03 Organize, participate and facilitate national & international exhibitions

MINISTRY OF WATER RESOURCES AND IRRIGATION
FY 2020/2021 Budget Plans

Strategic Objectives: To ensure coordinated development, provision and management of sustainable water resources and sanitation services

Priority Actions:-

Task 1: Reviewing and finalization of institutional and legal frameworks

- 01 Review the Water policy, Strategic framework and investment plans
- 02 Finalize the enactment of the water bill/act
- 03 Review the organogram and develop job descriptions

Task 2. Institutional strengthening and capacity development

Activity:

- 01 Renovate the office building to provide conducive working environment
- 02 Develop a capacity development plan and Training of staff on various relevant fields
- 03 Improve on revenue collection processes

Task 3. Coordination of national; regional and international cooperation

Activity:

- 01 Pay annual membership fees to regional and international water and sanitation institutions
- 02 Participate in regional and international water and sanitation fora
- 03 Facilitate the Annual WASH coordination forum

Directorate of Administration and Finance

Strategic Objectives: To facilitate, support and coordinate effective and efficient implementation of programmes and projects

Priority Actions:-

Task 1. Institutional Strengthening and asset management

Activity:

- 01 Constructing and renovation of working spaces for effective and efficient service delivery
- 02 Procure office equipment and supplies and its maintenances
- 03 Prepare updated asset registry and inventory report

Task 2: Strengthening Financial Management

Activity:

- 01 Prepare monthly; quarterly and annual financial reports
- 02 Facilitate in the collection of revenues
- 03 Preparation of financial budget plans and forecasts

Task 3: Strengthening Human Resources Management Systems

Activity:

- 01 Develop new nominal roll and hiring of new staff
- 02 Follow up of appointments, promotions and staff benefits
- 03 Facilitate in the development of job descriptions and establishing good filling and record management system

Directorate of Hydrology and Survey

Strategic Objectives: To establish data bank on water resources potentials for sustainable management and utilization through research

Priority Actions:-

Task 1: Establishment, Management of the Water Observation and Measurement of networks

Activity:

- 01 Carry out survey works (irrigation layouts, canals and dykes alignment, river reaches profiles, gauging station stages, water harvesting and storage capacities, etc.)
- 02 Collect and analyze data to avail hydrological information such as early warning systems among others
- 03 Construct and rehabilitate new and existing hydrometric stations

Task 2: Rehabilitation and Management of the Information System

Activity:

- 01 Monitor water quality; both surface and ground water sources.
- 02 Update and upgrading of the Management Information System (MIS)
- 03 Maintenance and operation of hydrometric and hydro-geologic measurement stations

Task 3: Revenue Generation through Dissemination of hydrometric data/information

Activity:

- 01 Produce hydrometric/hydro-geological year books
- 02 Produce and update maps for drainage network system
- 03 Produce tables of data points (hydrometric and groundwater information)

Directorate of Irrigation and Drainage

Strategic Objectives: To construct and sustainably manage irrigation, water harvesting/storage facilities and flood control structures.

Priority Actions: -

Task 1: Rehabilitation of water storage and Irrigation Facilities

Activity:

- 01 Construct and rehabilitate water harvesting, storage and boreholes
- 02 Implement the proposed irrigation schemes
- 03 Rehabilitate the existing schemes

Task 2: Embankment of flood control and dykes in flood areas

Activity:

- 01 Rehabilitate the dykes in flood prone areas
- 02 Manage and monitor the flood occur in flood prone areas
- 03 Construct dykes in new identified flood prone areas.

Task 3 Construction of water storage and water facilities for multipurpose used

Activity:

- 01 Construction of water storage-small dam, weir, reservoir in the identified areas.
- 02 Construction of water facilities-canal in the identified areas.
- 03 Construction of drainage system in the identified areas

Directorate of Planning and Programmes

Strategic Objectives: Coordinate staff training, Planning Process and evaluate the implementation of programmes /Projects.

Priority Action:-

Task 1: Development and Report Plans and Budgets

Activity:

- 01 Preparation of plans/projects and budgets
- 02 Facilitate in compilation of quarterly and annual reports
- 03 Carry out feasibility studies on water and sanitation in 16 emerging small towns

Task 2: Develop Institutional Capacity

Activity:

- 01 Carryout capacity development assessment of the ministry
- 02 Training of staff in various relevant fields
- 03 Review and update knowledge management database

Task 3: Strengthening partnership with Development Partners

Activity:

- 01 Organize joint supervision, monitoring and evaluation missions
- 02 Coordinate Annual WASH conference
- 03 In collaboration with partners develop tools for project monitoring and evaluation

Directorate of Rural Water Supply and Sanitation (RWS&S)

Strategic Objectives: To ensure availability and sustainable development and management of safe drinking water and safe sanitation and hygiene services for all

Priority Actions:-

Task 1: Sustainability of Rural Water Facilities

Activity:

- 01 Train and build capacity of WASH professionals on Management, Drilling, Supervision and water quality.
- 02 Strengthen water management committees on water facilities in all states
- 03 Coach, monitor and update on training of technicians in all State

Task 2: Increase Access to Safe Drinking Water Systems and Safe Sanitation and Hygiene Services for all

Activity:

- 01 Rehabilitate sanitation and water systems
- 02 Drilling and installation of Small Water Distribution Systems/Boreholes
- 03 Provide Sanitation and Hygiene Promotion services

Task 3: Coordination of the WASH Sector Activities Nationally, Regionally and globally

Activity:

- 01 Conduct Annual National Reviews on WASH Activities - Joint sector meetings

- 02 Update WASH Action and Investment Plan
- 03 Participate in meetings on Regional and global WASH fora and conduct regular WASH country processes, such as Sanitation and Hygiene Technical Working Group, CLTS TWG, WASH Clusters

Directorate of Water Resources Management

Strategic Objectives: To promote sustainable management of quantity, quality and reliability of available water resources in order to maximize social and economic benefits while ensuring long term environmental sustainability.

Priority Actions:-

Task 1: Formulation of Policies, Strategies, and Regulations Pertaining to Water, Sanitation and Hygiene (WASH) and its Dissemination

Activity:

- 01 Coordinate the national water sector policies review
- 02 Carry out water resources regulation processes, and enforce water quality monitoring activities
- 03 Coordinate the national, trans-boundary, inter-governmental and international water sanitation and hygiene (WASH) sector, Programmes, Projects and Activities

Task 2: Enforcement of Water Revenue Mobilization

Activity:

- 01 Carry out water resources abstraction permit processes and inspect urban water supply companies, Water bottling companies, Breweries, Soft Drinks manufacturers, Ice makers, trucks filling from the river directly, Navigate river transport (boats/ferries/barges), Irrigate schemes/farms, trucks Collecting River bed quarries (sand and gravels.) , Water Drilling Permits (Annual) among others.
- 02 Improve water revenue collection by applying the national financial act 2018/2019
- 03 Sensitize users on water abstraction regulations

Task 3: Development of Legal, Regulatory and Institutional Frameworks

Activity:

- 01 Develop Water Resources Investment Plan
- 02 Finalize the WASH Sector overall institutional and water Bill, including formation of the envisaged South Sudan Water Resources Management Authority, etc
- 03 Draft and enact sector and subsector regulatory documents and laws

MINISTRY OF INVESTMENT
FY 2020/2021 Budget Plans

Strategic Objectives:

Priority Actions:-

Task 1. Task 1. Organization of National Investment Conference

Activity:

- 01 Approach and design of the Conference
- 02 Pre and post Conference key activities, communication strategies/,Investor outreach campaign, conference event, conference structure and high conference diner
- 03 Post conference evaluation

Task 2. Establishment of South Sudan Investment Bank

Activity:

- 01 Inter-secteroal consultation with key economic cluster players
- 02 Outreach for investors partners
- 03 Convene shareholder meeting

Task 3. Construction of Investment Promotion Agency Headquarters (HQs)

Activity:

- 01 Concept design completed
- 02 Bill of quantity obtained
- 03 Mobilization of construction fund, awaiting approval from the Ministry of Finance

Directorate of Administration and Finance

Strategic Objectives: To prepare and execute annual budgets and to develop strategies for recruitment and training of staff.

Priority Actions:-

Task 1. Creation of conducive working environment attractive for recruitment of new staff

Activity:

- 01 Execute the budget
- 02 Build new office
- 03 Provide basic goods and services

Task 2. Development of Human Resource

Activity:

- 01 Recruit and Train new staff
- 02 Develop staff directory
- 03 Conduct visits for staff to share experience

Task 3. Development of Communication network in collaboration with Investment Promotion

Activity:

- 01 Establish internet connectivity
- 02 Update MoI website

Directorate of Investment Promotion

Strategic Objectives: To encourage, facilitate and promote Domestic and foreign investment in South Sudan

Priority Actions:-

Task 1. Develop Data Management Warehouse

Activity:

- 01 Validate investor information

Task 2. Development investment promotion activity

Activity:

- 01 Activate and update the MoI website
- 02 Develop marketing strategy

Task 3. Promote investment opportunities

Activity:

- Build and maintain relationship with key investment stakeholders
- 02 Organize and participate in domestic and regional conferences, workshops and seminars
- 03 Improve policy advocacy for better investment climate

Directorate of Investor Service

Strategic Objectives: Encourage, promote and facilitate domestic and foreign investments in the Republic of South Sudan

Priority Actions:-

Task 1. Reviewing and updating the functions of the One Stop Shop Investment Centre (OSSIC)

Activity:

- 01 Revive, review of previous MoUs signed between SSIA and Regulatory Fee Charging Agencies
- 02 Facilitate business by assembling the representatives of selected Regulatory Fee Charging Agencies in one location, namely OSSIC. These officers who are stationed at the OSSIC are charged with duty of fast-tracking arrangements with their respective institutions for purpose of facilitating investor's relations

Task 2. Establish One Stop Shop Data Collection & Management System in collaboration with Directorates of Administration & Finance and Planning

Activity:

- 01 Set up investor's tracking system and redesign OSSIC evaluation and movement sheets;
- 02 Reactivate www.investinsouthsudan.net and set up e-Registry System

Task 3. Reviewing and updating and dissemination of Investment Promotion Materials/Documents

Activity:

- 01 Review One Stop Shop Investment Guide
- 02 Update, redesign and print out brochures of the key priority sectors and disseminate them locally and internationally through our Foreign Missions

- 03 Organize regular awareness breakfast meetings with FDIs on importance of investment registration and its benefits

Directorate of Planning & Policy Review, Research and Statistics, Investment Mapping, State Affairs and Budgeting

Strategic Objectives: To review investment legal and promotional materials; investment opportunities; priorities and policies; and relations with states and other stakeholders

Priority Actions:-

Task 1. Legal Framework Development

Activity:

- 01 Identify the existing legal documents and promotional materials through committees
- 02 Review, update and amend the existing legal documents and promotional materials
- 03 Fast-track approvals and printing of documents

Task 2. Development investment program and facilitation

Activity:

- 01 Mapping of Investments in South Sudan

Task 3. Development of the National and the States Consultative and Coordination/ Cooperation Mechanism

Activity:

- 01 Conduct national consultation
- 02 Conduct States consultation
- 03 Participate in the National and the States consultative events

MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT
FY 2020/2021 Budget Plans

Strategic Objectives: To ensure effective and efficient National Land Management Systems to promote economic development and investments in Housing Infrastructures and quality assurance in the construction Industry

Priority Actions:-

Task 1. Strengthen Institutional and Human Capacity

Activity:

- 01 Review Land and Housing Policies, and Building Codes; develop policy frameworks to expedite revenue generation in Housing Infrastructure such as Sanitation, Supervision of engineering & Construction works in the country, surveying, mapping, physical planning, Projects Management; .
- 02 Review and upgrade the organizational structure of the ministry, train staff in various engineering, administrative and managerial Fields.
- 03 Develop fee structure to collect revenue in the various engineering and construction works

Task 2. Provision of low-cost housing for returnees and establishment of Housing Infrastructures to support population growth in the major towns of South Sudan

Activity:

- 01 Reconstruct 50 low cost Housing units in Juba and construct 5000 public affordable low-cost housing for Returnees in states capital cities
- 02 Construct 3 solid and 3 liquid waste management facilities in Juba Wau and Malakal.
- 03 Establish Research Center for Building material Testing in Juba.

Task 3. Budget Planning, Execution, Monitoring and Evaluation

Activity:

- 01 Develop and implement investment projects and solicit capital funding.
- 02 Develop plans for Purchase of transport and essential office facilities
- 03 Develop plans to execute, monitor and evaluate Budgets performance.

Directorate of Housing

Strategic Objectives: To ensure quality assurance in construction industry and provision of sustainable public housing structures to the society

Priority Actions:-

Task 1: Review and fast-track enactment of Housing policy and Building Codes

Activity:

- 01 Mobilize stakeholders
- 02 Review Housing Policy and Building Codes
- 03 Disseminate Policy documents

Task 2. Evaluation and Reconstruction of 50 Housing units in Juba

Activity:

- 01 Conduct cost- Benefit Analysis

- 02 Review Contract
- 03 Implement Contract

Task 3. Construction of 5000 Public affordable low-cost houses for returnees

Activity:

- 01 Design 5000 Housing units/
- 02 Solicit land from states authorities
- 03 Mobilize Resources

Directorate of Urban Sanitation

Strategic Objectives: To develop urban sanitation policies Acts, Regulation and improve solid and liquid waste management

Priority Actions:-

Task 1. Policy Formulation

Activity:

- 01 Mobilize stakeholders
- 02 Draft policies
- 03 Fast-track policy enactment /Disseminate policy documents

Task 2. Construction solid and liquid waste management facilities in Juba, Wau and Malakal.

Activity:

- 01 Design and construct 3 land fill sites and 3 liquid waste facilities
- 02 Expand and supervise the operation of the Roton Oxidation Pond
- 03 Procure 3 compactors, 3 excavators, 6 damper tracks, 3 laboratories, 3 shredders.

Task 3: Operationalization of constructed facilities

Activity:

- 01 Train and Build Capacity of 60 personnel
- 02 Operate and maintain facilities
- 03 Monitor and evaluate facilities

Directorate of Physical Planning

Strategic Objective: Development of physical planning policy, Regulation and Master plans for capital cities of South Sudan

Priority Actions:-

Task 1. Policy Formulation

Activity:

- 01 Mobilize stakeholders
- 02 Draft policies
- 03 Fast-track enactment of National Physical Planning Policy

Task 2. Design master plans for 10 cities of South Sudan plus the three Administration Areas

Activity:

- 01 Conduct feasibility studies in 10 capital cities and 3 administrative areas
- 02 Carry out Ariel mapping in capital cities of 10 states

- 03 Formulate town master plans

Task 3. Coordination with states

Activity:

- 01 Develop coordination mechanism
- 02 Site visits
- 03 Conduct joint planning Meetings/workshops

Directorate of Lands

Strategic Objectives: To develop a national land policy and regulation that promote effective and efficient land management system for sustainable social and economic development.

Priority Actions:-

Task 1. Review of land policy and Regulations

Activity:

- 01 Expedite National plan to demarcate states county and Payam Boundaries
- 02 Mobilize stakeholders, hire consultant and conduct land policy meetings and workshops
- 03 Fast-Track enactment of National Land Policy and Regulation with National Legislative Assembly and Ministry of Justice

Task 2. Coordination with states

Activity:

- 01 Conduct nationwide consultations with states on National Land Policy issues
- 02 Develop harmonized nationwide system for the valuation and registration of land
- 03 Coordinate with all states authorities to avail land for Housing infrastructure and investment projects

Task 3. Establishment of central Land Registry

Activity:

- 01 Develop national land registration system
- 02 Develop legal framework to safeguard individual, private and public properties
- 03 Construct, equip and manage central land registration studio

Directorate of Survey

Strategic Objectives: To develop national policy on surveying, land mapping and delineation of external and internal boundaries (Geodetic and cadastral surveying)

Priority Actions:-

Task 1. Development of Survey policy Act and Regulation

Activity:

- 01 Hire consultant
- 02 Draft policy
- 03 Fast- Track enactment of National Survey and Land Mapping policy

Task 2. Establishment of CORS (Continues Operating Reference Station) in Juba, Wau Malakal

Activity:

- 01 Hire consultant for technical specification
- 02 Coordinate with states authorities to solicit land to install equipment

- 03 Test equipment and train staff

Task 3: Establishment of GIS Unit

Activity:

- 01 Solicit land for construction of GIS unit
- 02 Install GIS software
- 03 Conduct, Supervise, monitor and control Land mapping exercises in the country

Directorate of Research and Training

Strategic Objective: To ensure quality in constructions of housing infrastructure

Priority Actions:-

Task 1. Identification of gaps in quality of Construction Industry

Activity:

- 01 Conduct Research
- 02 Set performance standards to guide construction works
- 03 Identify performance gaps

Task 2. Human Resource capacity Building

Activity:

- 01 Conduct Training Needs assessment
- 02 Identify training outlets and donors.
- 03 Identify training outlets and funds.

Task 3. Establishment of Research center for materials testing

Activity:

- 01 Conduct feasibility study
- 02 Design and construct Research Center
- 03 Conduct research

Directorate of Projects

Strategic Objective: To strengthen project, development, Management and Evaluation Systems.

Priority Actions:-

Task 1. Develop Operational Manual for Management and evaluation of projects in the Ministry

Activity:

- 01 Identify management gaps
- 02 Develop Projects operation Plan
- 03 Develop operational manual

Task 2. Implement standard projects operation manual

Activity:

- 01 Set performance indicators
- 02 Develop standard approval Forms
- 03 Monitor and evaluate performance

Task 3. Develop framework for public private investment projects

Activity:

- 01 Identify and design investment projects

- 02 Develop partnership frameworks
- 03 Monitor and evaluate projects performance

Directorate of Administration and Finance

Strategic Objective: To strengthen Financial Management, Institutional, Human Capacity, Transport system and Communication facilities

Priority Actions:

Task 1. Ensure regular and adequate flow of cash to implement investment projects and daily office running activities

Activity:

- 01 Develop procurement plan for all directorates
- 02 Purchase of vehicles, furniture, computers, fuel and lubricants, insurance, maintenance of office facilities, ACs, purchase office supplies and materials
- 03 Pay salaries, social benefits professional engineering Allowances.

Task 2. Enforce budget Execution and financial management rules and Regulations

Activity:

- 01 Develop internal policies to enhance budget execution
- 02 Implement internal control system
- 03 Regular Monitoring and report writing

Task 3. Strengthen Human Resource Capacity and improve staff performance

Activity:

- 01 Restructure the Ministry and promote staff
- 02 Develop and implement staff training plan and motivation schemes
- 03 Enforce public service policies to Monitor and evaluate staff performance

SOUTH SUDAN REVENUE AUTHORITY
FY 2020/2021 Budget Plans

Strategic Objectives: To mobilize non-oil revenue in an efficient, transparent, and accountable manner

Priority Actions:-

Task 1. Establishment/Operationalization of NRA

Activity:

- 01 Develop Policy, legal framework and strategic plan
- 02 Screen, Recruit and Train SSRA staff
- 03 Acquire Assets and Equipment

Task 2. Development of Centralized ICT System

Activity:

- 01 Procure revenue collection System and Installation
- 02 Integrate various systems related to Revenue collection
- 03 Procure Internet services

Task 3. Preparation of Annual budget and Financial Act

Activity:

- 01 Revenue projection/Revenue Forecast for determining resource envelope
- 02 Formal consultation with stakeholders
- 03 Proposal of Tax Rates, Duties, and fees

Audit & Compliance Division

Strategic Objectives: To increase Compliance on Non-oil Revenue Collection

Priority Actions:-

Task 1. To enhance Effective Audit and Compliance

Activity:

- 01 Develop Tax Audit Policies, Rules and Regulations
- 02 Recruit Audit & Compliance Staff
- 03 Train and Build Capacity of Audit & Compliance Staff

Task 2. Strengthen Integrity, Internal Control and Risk Management

Activity:

- 01 Comply with International Auditing Standards
- 02 Detect, Investigate and Report Fraud
- 03 Adhere to Code of Conduct and Professionalism in Auditing

Task 3. Improvement and Compliance on Tax, Non Tax and Customs Duties Collection

Activity:

- 01 Promote quality Service, Taxpayers Education and Awareness
- 02 Conduct Risk Based Audits or Total Risk Based Audits if Identified
- 03 Maximize Revenue Collection

Customs Division

Strategic Objectives: To implement the National Revenue Authority' Policies of Efficient and Transparent collection of Non-Oil Revenue in an accountable manner

Task 1. Training & Building Capacity in Assessment and Collection of Revenue

Activity:

- 01 Review of Customs Policies and legal framework
- 02 Classify goods using HS code, Rules of Origin, Valuation, and Collection of Trade Data (Trade Statistics)
- 03 Establish Training Facilities and Enhance Training Capabilities of Trainers of Trainees [TOTs]

Task 2. Facilitation of Regional and International Trade

Activity:

- 01 Automate Customs Procedures (Automated System) and Operationalize One Stop Boarder Post (OSBP)
- 02 Educate and create awareness of Stakeholders in Customs Procedures (AEO) and Risk Management based Clearance of goods (Scanners),
- 03 Enhance the SSRA Enforcement Unit [Anti-Smuggling Unit]

Task 3. Creation of Conducive Working Environment and provide Staff benefits

Activity:

- 01 Transfer and Rotate Staff
- 02 Motivate staff (provide Incentives, Overtimes, Bonus, Medical Cost, Transfer Allowances, Daily Sitting Allowances, School Fees Allowances)
- 03 Settle International Obligations [WCO and ESA Regions]

Support Service Division

Strategic Objectives: To Coordinate Administrative Support Services, Manage Human Resources and Finance, provide Logistics, ICT and Safety Services.

Priority Actions:-

Task 1. Ensure that Support Service responds effectively to the needs of user departments

Activity:

- 01 Formulate and regularly review divisional strategies and policies.
- 02 Optimize human capital potential within NRA
- 03 Ensure the provision of facilities, equipment and tools that optimize working environment.

Task 2. Supporting NRA in modernization of Non-Oil Revenue Administration

Activity:

- 01 Manage and ensure the effective, equitable and efficient operations
- 02 Effective HR annual plan implementation
- 03 Monitor and manage budget process

Task 3. Provision of Strategic Leadership for each Specialized Division

Activity:

- 01 Oversee the efficient delivery of technology related services
- 02 Provide efficient supply chain management services
- 03 Staff performance, Career development and Knowledge Sharing

Domestic Tax Revenue Division

Strategic Objectives: To collect non-oil revenue in an efficient and transparent manner.

Priority Actions:-

Task 1. Improvement of non-oil revenue collection

Activity:

- 01 Review the existing tax laws and strongly enforced
- 02 Train domestic tax division staff
- Co Educate and create awareness among Taxpayers

Task 2. Strengthening of various units under domestic tax division

Activity:

- 01 Develop jobs description
- 02 Conduct performance appraisal and accountability
- 03 Rotate and transfer staff across divisions

Task 3. Conducting Research on Domestic Tax Revenue Issues and coordination of related information

Activity:

- 01 *Conduct Field visits and registration of new taxpayers*
- 02 Develop research questionnaires
- 03 Collect and analyse data and interpret for stakeholders

States and Legal Affairs Division

Strategic Objectives: To Coordinate and Provide NRA management with effective legal service

Priority Actions:-

Task 1. Provision of Legal Support Service

Activity:

- 01 Oversee the work of the state tax counselors.
- 02 Provide legal advice to NRA management in implementation of tax laws
- 03 Draft and edit commercial agreements

Task 2. Handling of the NRA Disciplinary Issues

Activity:

- 01 Investigate malpractice and misconduct in the NRA
- 02 Report confirmed fraud cases to NRA management
- 03 Advice on appropriate legal actions

Task 3. Directing and coordinating of legal and judicial work with the States, NRA, International Organizations and Non-governmental Institutions

Activity:

- 01 Supervise the judicial and facilitators' programs

- 02 Oversee states and NRA laws
- 03 Represent NRA on legal issues

SOUTH SUDAN BUREAU OF STANDARDS
FY 2020/2021 Budget Plans

Strategic Objectives: To formulate general regulatory frameworks, plans and programmes in the fields of standards, quality assurance, metrology, testing and calibration facilities

Priority Actions:-

Task 1. Enhancing Quality of Goods and Services

Activity:

- 01 Develop national standards by form technical committees for national standards
- 02 Inspect, test and measure goods and services
- 03 Procure laboratory reagents

Task 2. Provision of office supply, tools and materials

Activity:

- 01 Procure office supply, tools and materials
- 02 Provide electricity, fuel for vehicles and generators
- 03 Purchase of new vehicles for SSNBS

Task 3. Capacity Building and Institutional Development

Activity:

- 01 Conduct staff training & development programmes
- 02 Develop standardized guide on SMQTS training
- 03 SSNBS main office renovation

Directorate of Administration and Finance

Strategic Objective: To provide support services in efficient and effective manner

Priority Actions:-

Task 1. Provision of office supplies, tools, Materials and maintenance

Activity:

- 01 Procure office supplies tools and materials
- 02 procure fuel & Lubricant for vehicles and generators
- 03 Purchase of new vehicles for SSNBS

Task 2. Capacity Building and Institutional development

Activity:

- 01 Conduct staff training & development
- 02 Renovate head office
- 03 Rehabilitate SSNBS main laboratories

Task 3. Generation of Revenue & Management of financial resources

Activity:

- 01 Collect services fees
- 02 establish new offices in Kaya, Awiel and Bor
- 03 Strengthen financial system

Directorate of Technical Operation

Strategic Objective: To provide and maintain appropriate acceptable standards for the promotion of business, investment and trade

Priority Actions:-

Task 1. Development of national standards and adaptation of regional and international standards

Activity:

- 01 Form technical committee
- 02 Participate in the regional and international standards technical committee
- 03 Conduct workshops and seminars on accepted Standards

Task 2. Ensuring good quality of goods and services

Activity:

- 01 Inspect goods and services
- 02 Handle consumers cases/ complain
- 03 build the capacity of the bureau staff in technical regulations and inspection

Task 3. Provision of testing services to in the context of regional and international standards

Activity:

- 01 Purchase 3 laboratories and testing equipment
- 02 Procure laboratory reagents
- 03 Develop testing procedures to establish conformity standards

Directorate of Metrology Services

Strategic Objective: To ensure the correctness and reliability of measurements for all purposes and prevent fraudulent measurements practice of trade in South Sudan.

Priority Actions:-

Task 1. Enforcement of correct weights and measures

Activity:

- 01 check net content of pre-packed goods
- 02 verify and stamp weighing and measuring instruments for trade purposes
- 03 Type approval and verification of trade measuring instruments

Task 2. Promoting the use of S I Unit in South Sudan

Activity:

- 01 Publish information on the laws and regulation concerning the use of S I unit
- 02 Conduct awareness campaign programs
- 03 Train technical Staff on S I Units

Task 3. Capacity building and institutional development

Activity:

- 01 Acquire National metrology standards
- 02 Train Technical staff in the relevant Scientific and industrial metrology task.
- 03 Acquire mass and volume and dimensional labs

Directorate of Planning, Research and Statistics

Strategic Objective: To institutionalize evident- based programs through planning, research and keeping statistics

Priority Actions:-

Task 1. initiate directorate programmes related to the bureau mandate

Activity:

- 01 Conduct bureau specific baseline studies
- 02 formulate and implement the programs in collaboration with other departments
- 03 consolidate action plans and work plans for the bureau

Task 2. Coordinating planning, research and statistics

Activity:

- 01 develop the bureau coordination framework
- 02 develop data entry forms for all departments
- 03 build the capacity of the bureau staff in planning and statistics function

Task 3. Monitoring and evaluating and publishing reports for the bureau program

Activity:

- 01 Develop the M and E framework
- 02 Develop the reporting format for the bureau departments
- 03 Compile quarterly progress reports on the bureaus programs and activities

Directorate of States Coordination

Strategic Objective: To provide standardization and Metrology services to all States of South Sudan

Priority Actions:-

Task 1. Establishment of the bureau offices in 10 states and 3 administrative areas

Activity:

- 01 Conduct studies and tour to states
- 02 formulate and implement the standardization programs in all states
- 03 Enhance revenue collection

Task 2. Provision of tools and materials for SSNBS office in states

Activity:

- 01 Rent of offices in states
- 02 Purchase 10 vehicles for states
- 03 Install 3 laboratory in Wau, Malakal and Renk

Task 3. Capacity building and institutional development in SSNBS States offices

Activity:

- 01 Conduct training on SQMT for all staff in states
- 02 Recruit 34 staff in SSNBS States offices
- 03 Organize stakeholder sensitization and awareness programs

SOUTH SUDAN URBAN WATER CORPORATION (SSUWC)
FY 2020/2021 Budget Plans

Strategic Objectives: To Develop and Provide Adequate, Safe, and Affordable Water Services in an Efficient, Sustainable, and environmentally friendly manner to our stakeholder's delight

Priority Actions:-

Task 1. Institutional Strengthening and Capacity Building

Activity:

- 01 Revise legal framework, recruit staff and obtain technical assistant support
- 02 Prepare plans and Project for the corporation, assess existing staff capacity and train all staff
- 03 Operationalize Information Management Systems (ICT)

Task 2. Sustaining and Increasing Water Supply

Activity:

- 01 Prepare improvement plans for Water Supply
- 02 Construct and Rehabilitate Water Supply facilities
- 03 Procure and supply operation Materials (including vehicles)

Task 3. Generation of Revenue and Mobilization of Other Resources for the Corporation to Enhance Financial Sustainability

Activity:

- 01 Plan and improve revenue collection methods and plan for resources mobilization
- 02 Revise tariff through Board of Directors (BoD)
- 03 Purchase of necessary software/systems

Directorate of Administration & Finance (DAF) – SSUWC

Strategic Objectives: Promote a safe and healthy work environment for employees to experience job satisfaction in their achievements and contributions to the Corporation's mission and vision, while at the same time looking for way to improve financial sustainability

Priority Actions:-

Task 1. Strengthening Institutional Capacity & Improve Staff Performance

Activity:

- 01 Recruit qualified staff
- 02 Prepare performance contracts
- 03 Develop training manuals/ SOPs

Task 2. Improve revenue Generation & Financial Sustainability

Activity:

- 01 Develop plan for financial improvement
- 02 Procure accounting software
- 03 Revise current tariff and increase according to govt. directive

Task 3. Improve Customer Management & Commercial Operation

Activity:

- 01 Develop customer management plan

- 02 Open more payment points across the city
- 03 Deploy more meter readers & bill collectors

Directorate of Planning & Capital Development - SSUWC

Strategic Objectives: Prepare bankable Project Proposals for Rehabilitation & Expansion of existing Water Supply Facilities to be financed by GRSS & Development Partners

Priority Actions:-

Task 1. Water Supply Stabilization & Development Projects

Activity:

- 01 Prepare bankable Infrastructure rehabilitation and new facility Investment plans
- 02 Carry out Rehabilitation / Refurbishment of Existing Water Supply Facilities
- 03 Construct and Install Package Treatment Plant in rapidly Expanding Urban Areas

Task 2. Training & Capacity Development in Engineering Planning, Designs, Tender preparation, Project Supervision and Contract Management

Activity:

- 01 Train in Preparation of Baseline Studies
- 02 Train in Preparation of Tender Documents
- 03 Train in Engineering Contract Supervision

Task 3. Directorate Operational & Project Management Costs; - Contract Supervision, M+E, Logistics

Activity:

- 01 Prepare Budget Estimates for Operations and Project Management

Directorate of Technical Services and Operations (DTSO) - SSUWC

Strategic Objectives: To ensure efficient and effective water supply in all stations, supervise and plan for good work in stations performed by personnel whether technicians or supporting staff, Enforce Performance Contracts for Stations Management and Prepare and recommend budget expenditure of the stations with consultation with area managers.

Planning water works operation and maintenance according to regulation

Priority Actions:-

Task 1. Coordination and Monitoring the procurement and supply of Operational and Maintenance Materials for all stations

Activity:

- 01 Extend all station network
- 02 Supply fuel to all SSUWC Stations in *Juba, Bor, Wau, Malakal, Renk and Maridi*
- 03 Provide consumable materials of various sizes

Task 2. Coordinate Rehabilitation of Water Supply facilities for Stations

Activity:

- 01 Construct Renk intake pipe to a deepen position in the river.
- 02 Procure flexible pipe 6 Ø 36 ml with all the necessary filling this will eliminate the problems which face the station when the water level falls during dry season,

- 03 Purchase necessary tools for excavation and digging. This includes materials like foot valve.

Task 3. Monitoring and Supervision of Stations Technical service and Operations

Activity:

- 01 Periodic visits to all stations to find out problems that face each station, so that solutions are provided.
- 02 Collaborate with DAF to provide short course either outside or in
- 03 Collaborate with DAF to facilitate transport during maintenance and supervision

Directorate of Information Management System

Strategic Objective: The objective of IMS is to help with manage the business of SSUWC more effectively, by focusing on utilizing Corporation's data under one management system and avoid wasteful duplication of information.

Priority Actions:-

Task 1. Integration of ICT in SSUWC operations

Activity:

- 01 Introduce ICT base mechanism of operation
- 02 Procure suitable software to facilitate information management

Task 2. Operationalizing of Consumer Database.

Activity:

- 01 Operationalize Information Management systems (ICT)
- 02 Run Database and Link website to operation
- 03 Update database system when necessary

Task 3. Capacity (ICT) Building

Activity:

- 01 Identify training need and requirements
- 02 Select institution or an expert to train staff on information management
- 03 Train all staff

PETROLEUM AND GAS COMMISSION
FY 2020/2021 Budget Plans

Strategic Objectives: Supervise day to date activities of the Commission, plan and coordinate the budget work of the commission

Priority Actions:-

Task 1. Development of legal framework

Activity:

- 01 Produce a South Sudan National Petroleum and Gas Commission Bill
- 02 Reviews of National Petroleum and Gas Commission Policies
Advise on review of the Petroleum Act 2012 in order to clarify overlapping articles
- 03 Formulate National Petroleum and Gas Commission Structure
- 04 Advise on Sector Re-structuring to achieve best management results

Task 2. Personal and Financial Management

Activity:

- 01 Conduct In-Services and Induction training to the staffs
- 02 Plan and coordinate budget preparation and execution
- 03 Review the nominal roll with a view to increase the staff in the Technical Directorate

Task 3. Staff Capacity Building

Directorate of Administration and Finance

Strategic Objectives: To provide general policy direction with respect to petroleum resources; Act as supervisory body in the matter relating to petroleum resource management. Coordinate among all level of Government and states to promote co-operation among the private sector, non- governmental organization and person.

Priority Action:-

Task 1: Development of Legal Framework

Activity:

- 01 Produce a **SSNP&GC** bill
- 02 Review of **NP&GC** policy
- 03 Formulate **NP&GC** structure

Task 2: Personal and Financial Management

Activity:

- 01** Conduct In-services and Induction training to the staffs
- 02** Plan and coordinate budget preparation and execution
- 03** Review the nominal roll

Task 3: Staffs Capacity Building

Activity:

- 01** Develop Job description

Directorate of Technical Affairs

Strategic Objectives: To establish policy direction on petroleum resources

Priority Action:-

Task 1: : Petroleum Exploration Production Sharing protocols

Activity:

- 01** Supervise crude oil exploration, production, transportation and marketing
- 02** Review of Exploration Production Sharing Agreements (EPSAs)
- 03** Renew the expired EPSAs

Task 2. Promote Health Safety Environment

Activity:

- 01** Formulate Health, Safety and Environment (HSE) policies

Task 3. Local Content Development

Activity

- 01** Formulate local population capacity building policies
- 02** Develop Small Medium Enterprises (SMEs) framework around oil operating area
- 03** Initiate use of local made material and service in petroleum operation area or in production

EDUCATION SECTOR

MINISTRY OF HIGHER EDUCATION, SCIENCE AND TECHNOLOGY FY 2020/2021 Budget Plans

Strategic Objectives: To ensure that higher education institutions meet the national and international standards to produce highly skilled human capital for re-engineering socio-economic development

Priority Actions:-

Task 1. Widen access to quality higher learning system

Activity:

- 01 Conduct national admission and facilitating study abroad students
- 02 Oversee the development of private and foreign universities and colleges
- 03 Support the development of technical, vocation higher education institutions

Task 2. Improve policies on teaching and learning, research & community services

Activity:

- 01 Fast-track staff development and staff remunerations
- 02 Renovate and upgrade existing facilities and fast-track the construction of
- 03 World-class University

Task 3. Improve higher education policies

Activity:

- 01 Establish financial information, management system
- 02 Strengthen procurement system
- 03 Roll-out the electronic financial and accounting system

Directorate of Administration and Finance

Strategic Objectives: Ensure efficient and effective utilization of financial and human resource

Priority Actions:-

Task 1. Improve work environment

Activity:

- 01 Provide adequate working spaces
- 02 Provide goods and services
- 03 Provide maintenance of transport and equipment

Task 2. Institutional and human resource development

Activity:

- 01 Recruit, develop, promote and retrench
- 02 Coordinate staff short and long term training
- 03 Staff travel

Task 3. Support the implementation of annual work plan

Activity:

- 01 Establish financial information, management system

- 02 Strengthen procurement system
- 03 Roll-out the electronic financial and accounting system

Directorate of Planning, Budgeting and Grants

Strategic Objectives: To ensure efficient and effective coordination of education resource mobilization, allocation, utilization, monitoring and evaluation

Priority Actions:-

Task 1. Coordinate the mobilization and allocation of institutional fund

Activity:

- 01 Prepare higher education sub-sector plans and budget
- 02 Solicit funds from donors, business community, students and/or parents to meet budgetary needs of HEIs
- 03 Coordinate the allocation of financial resources

Task 2. Coordinate the implementation of NCHE/Council of Ministers policy resolutions

Activity:

- 01 Conduct higher education annual census
- 02 Develop strategic plan
- 03 Monitor and evaluate the utilization of funds

Task 3. Coordinate the purchase of goods and services

Activity:

- 01 Renovate Ministry HQ building and purchase equipment
- 02 Purchase a vehicle and office equipment
- 03 Promote construction of World Class Universities, Admission, NCHE, Printing Press, NSWf, R&DC and International conference center projects, respectively

Directorate of Training and External Relation

Strategic Objectives: To widen access through supporting staff and student mobility

Priority Actions:-

Task 1. Facilitate study-abroad opportunities

Activity:

- 01 Solicit scholarships to support study abroad students
- 02 Process the applications and selections
- 03 Organize travel and transport a for student-abroad students

Task 2. Monitoring and evaluation student-abroad students' progress

Activity:

- 01 Document study-abroad progressive development
- 02 Prepare progressive report on study abroad students to stakeholders
- 03 Visit study-abroad regularly or delegate educational attaches'

Task 3. Strengthen relations with parents' institutions and recipient country

Activity:

- 01 Inform parents on access, continuity and complete rate of study-abroad students
- 02 Liaison with embassies and the foreign office
- 03 Liaison with higher education institutions in the study- abroad country

Directorate of Admission, Evaluation and Authentication of Certificates

Strategic Objectives: widen access through admission, evaluate and authenticate students' certificates

Priority Actions:-

Task 1. Conduct public awareness on admission processes

Activity:

- 01 Social media advertisement, and strengthen satellite centers
- 02 Provide training for admission staff
- 03 Provide web-based admission

Task 2. Strengthen mechanism for on-line and face-to-face admission processes

Activity:

- 01 Printing admission material (guide-books and forms)
- 02 Maintenance of soft and hardware
- 03 Admission committee function and Special admission of returnees

Task 3. Strengthen mechanism for evaluation and equation of foreign certificates

Activity:

- 01 Evaluation of foreign certificates
- 02 Equation of foreign certificates
- 03 Authentication academic credential

Directorate of Science, Technology and Innovation

Strategic Objectives: Re-engineering teaching, research and community services in higher education

Priority Actions:-

Task 1. Support the development of STI national policy and system

Activity:

- 01 Convene a national conference on STI
- 02 Coordinate the develop curriculum for universities (polytechnics) colleges
- 03 Establish a research and incubation center in polytechnic institutions

Task 2. Strengthen capacity building

Activity:

- 01 Support the recruitment of qualified instructors for polytechnic
- 02 Conduct at least two study tours to benchmark per annum
- 03 Solicit donor support for STI staff development

Task 3. Strengthen the mechanism for service delivery of 20/21 action plan

Activity:

- 01 Purchase of vehicle to directorate and polytechnics
- 02 Purchase of services (consultant for STI/HQ and polytechnic)

- 03 Purchase of office equipment including computers, internets and intra-communication equipment

Directorate of Accreditation of Private and Foreign Higher Institution

Strategic Objectives: To Promote quality assurance in private and foreign owned higher education institutions

Priority Actions:-

Task 1. Policy regulate of private and foreign higher education

Activity:

- 01 Process application,
- 02 Evaluate programs
- 03 Provide operational license

Task 2. Quality regulation of private and foreign higher education

Activity:

- 01 Annual evaluation of programs,
- 02 Enforce adherence to policy regulations
- 03 Build institutional and personnel capacity

Task 3. Inspect teaching and learning premises

Activity:

- 01 Conduct annual assessment of the teaching and learning facilities
- 02 Inspect teaching and learning premises
- 03 Provide operational license

General Secretariat of the National Council for Higher Education

Strategic Objectives: To develop policy and ensure quality higher education

Priority Actions:-

Task 1. Plan, direct, organize and coordinate NCHE meetings

Activity:

- 01 Policy meetings per annum (June and Decembers 2020)
- 02 Update list, maintain contacts and invite participants
- 03 Prepare report, publish and disseminate NCHE resolutions

Task 2. Ensure quality of the system and products

Activity:

- 01 Meetings of the specialized committees with public universities
- 02 On-site visit of the quality assurance teams
- 03 Staff development on quality assurance policies/systems

Task 3. Quality assurance roll-out to private/foreign universities

Activity:

- 01 Meetings of the specialized committees with private and foreign universities
- 02 On-site visit of the quality assurance teams
- 03 Promote research on quality assurance policies/systems

**UNIVERSITIES AND POLY-TECHNICS
PUBLIC UNIVERSITIES**

FY 2020/2021 Budget plans

University of Juba

Strategic Objectives: Teaching, research and community outreach

Priority Actions:-

Task 1.

Activity:

- 01 Expand academic programs and research activities
- 02 Improve infrastructure for teaching and research
- 03 Train and recruit qualified national and international staff

Task 2. Empowerment and Community Services

Activity:

- 01 Upscale community outreach programs and activities
- 02 Leverage ICT and enhancing internet connectivity
- 03 Mainstream gender issues into University policies and programs

Task 3. Promotion of responsible use of natural resources and environmentally sound development

Activity:

- 01 Mitigation climate change, build resiliency and adapt education programs across all universities
- 02 Utilize green energy
- 03 Provide environmental services

University of Upper Nile

Strategic Objectives: To restoration of university academic excellence and enhancing academic stability in Malakal

Priority Actions:-

Task 1. Infrastructural Development

Activity:

- 01 Maintain the existing lecture halls , offices, equipment and furniture in i University Campus
- 02 Renovate, construct, re-equip and Refurbish the university physical facilities in Renk
- 03 Construct new University Campus at Obel

Task 2.

Activity:

- 01 Recruit academic and support Staff and hiring of contracted staff
- 02 Retention and Promotion of Teaching Staff and support staff
- 03 Training of Staff

Task 3. Operationalization of academic and administrative activities

Activity:

- 01 Repatriation of the university back to Upper Nile
- 02 Support research activities of Staff and conducting field training and research activities and graduation ceremony to students
- 03 Provide transport and Supply of fuel and lubricant

University of Bahr el Ghazal

Strategic Objectives: Support teaching/learning, research and community service

Priority Actions:-

Task 1. Improve teaching/learning, research/community service

Activity:

- 01 Recruit or hire qualified and competent teachers and support staff
- 02 Provide training of academic and non-academic staff
- 03 Offer timely salary to motivate, retain and promote staff output

Task 2. Strengthen mechanism for delivery of teaching/learning, research/community service

Activity:

- 01 Renovate existing offices, lecture/lib/lab halls, latrine, water/sewage systems, staff residence, vehicles, clinic, recreation facilities etc.
- 02 Upgrade or maintenance equipment: computer soft/hardware, printers, photocopies, fans, fringes TV, ACs, office furniture, generators etc.
- 03 Coordinate the provision of student services (food/hostels)

Task 3. Upgrade infrastructure development

Activity:

- 01 Fast-track the construction of Momoi/Agok Modern World-class University Project
- 02 Construct a theater for public lectures and university ceremonies
- 03 Strengthen the existing incubation centers (university farm)

Rumbek University

Strategic Objectives: Teaching, research and community outreach

Priority Actions:-

Task 1. Renovate/upgrade infrastructure

Activity:

- 01 Renovate/upgrade existing offices & lecture halls
- 02 Equip and expand university facilities to cope with the surging numbers
- 03 Facilitate the construction of a world class university project

Task 2. Human resource development and motivation

Activity:

- 01 Train staff at Masters and PhD Levels and beyond
- 02 Fund research mentorship programs by staff
- 03 Fund in-service training for support staff including

Task 3. Strengthen mechanism for provision of goods and services

Activity:

- 01 Provide teaching aid and office stationeries , materials and equipment, fuel, oils and lubricants
- 02 Fund field training and research activities of students and conducting graduation ceremony
- 03 Fund teaching dues and incentives of staff including contracted staff

Dr. John Garang University of Science and Technology

Strategic Objectives: Teaching, research and community outreach

Task 1. Renovate/upgrade infrastructure

Activity:

- 01 Renovate/upgrade existing offices & lecture halls
- 02 Equip and expand university facilities to cope with the surging numbers
- 03 Facilitate the construction of a world class university project

Task 2. Human resource development and motivation

Activity:

- 01 Provide training of academic and non-academic staff
- 02 Recruitment of academic and support staff
- 03 Retention and promotion of staff

Task 3. Strengthen mechanism for provision of knowledge and monitoring & evaluation

Activity:

- 01 Provide progressive report to NCHE, Council of Ministers and NLA
- 02 Strengthen the existing incubation centers for community services
- 03 Enhance research on issue of national development

POLY-TECHNIC COLLEGES

Northern Bahr El Ghazal Poly-technic for Health Sciences

Strategic Objectives: To develop human capital to enhance health sciences for the nation, and develop an incubation center to promote the culture of peace

Priority Actions:-

Task 1. Establish and effective administrative framework/system

Activity:

- 01 Renovate administrative complex, procure vehicle and equipment
- 02 Renovate lectures hall, libraries, lab, hostels, recreation facilities and staff housing
- 03 Renovate utility system (water, electricity and sanitation)

Task 2. Develop the institution curriculum for health sciences

Activity:

- 01 Hire consultant to write a curriculum
- 02 Workshop to validate the curriculum
- 03 Publication of the curriculum

Task 3. Establish a community service incubation center to restore peace and expand stability

Activity:

- 01 Establish an incubation center for technology with cooperation of partners
- 02 Hire a consultant to develop a short-term training on food security
- 03 Facilitate the transition of 500 demobilized military service personnel to civilian life through short term training on self-reliance

Torit Science and Technology Poly-Technic for Engineering Studies

Strategic Objectives: To develop human capital to enhance science, technology and innovation, and develop an incubation center to promote the culture of peace

Task 1. Establish and effective administrative framework/system

Activity:

- 01 Complete the land acquisition process and documentation
- 02 Renovate administrative offices, lectures hall, libraries, lab, hostels, recreation facilities, staff housing and utility system (water, electricity and sanitation)
- 03 Purchase office equipment: computers, vehicles (1 pick-up, 3 motor-cycle and 1 mini-bus)

Task 2. Develop the institution curriculum for science, technology and innovation studies

Activity:

- 01 Hire consultant to write a curriculum
- 02 Workshop to validate the curriculum

Task 3. Establish an incubation center to restore peace and expand stability

Activity:

- 01 Establish an incubation center for technology with cooperation of partners

- 02 Hire a consultant to develop a short-term training on food security
- 03 Facilitate the transition of 500 demobilized military service personnel to civilian life through short term training on self-reliance

Western Equatoria Poly-Technic for Agricultural Studies

Strategic Objectives: To develop human capital to enhance food security, and develop an incubation center to promote the culture of peace

Task 1. Renovations and rehabilitation of infrastructure and system

Activity:

- 01 Renovate administrative complex, procure vehicle and equipment
- 02 Renovate lectures hall, libraries, lab, hostels, recreation facilities and staff housing
- 03 Renovate utility system (water, electricity and sanitation)

Task 2. Develop the institution curriculum for agricultural studies

Activity:

- 01 Hire consultant to write a curriculum
- 02 Workshop to validate the curriculum
- 03 Publication of the curriculum

Task 3. Establish an incubation center to restore peace and expand stability

Activity:

- 01 Establish an incubation center for food security with cooperation of partners
- 02 Hire a consultant to develop a short-term training on food security
- 03 Facilitate the transition of 500 demobilized military service personnel to civilian life through short term training on self-reliance

Bentiu University (Poly-Technic) For Petroleum Studies

Strategic Objectives: To develop human capital to enhance petroleum studies, and develop an incubation center to promote the culture of peace

Priority Actions:-

Task 1. Renovations and rehabilitation of infrastructure and system

Activity:

- 01 Renovate administrative complex, procure vehicle and equipment
- 02 Renovate lectures hall, libraries, lab, hostels, recreation facilities and staff housing
- 03 Renovate utility system (water, electricity and sanitation)

Task 2. Develop the institution curriculum for petroleum studies

Activity:

- 01 Hire consultant to write a curriculum
- 02 Workshop to validate the curriculum
- 03 Publication of the curriculum

Task 3. Establish an incubation center to restore peace and expand stability

Activity:

- 01 Establish an incubation center for petroleum with cooperation of partners
- 02 Hire a consultant to develop a short-term training on food security
- 03 Facilitate the transition of 500 demobilized military service personnel to civilian life through short term training on self-reliance

National Students Welfare Funds

Strategic Objectives: To ensure support and care for welfare of students in higher education institutions.

Priority Actions:-

Task 1. Set-up a NSWF office

Activity:

- 01 Rent office
- 02 Procure office furniture's and equipment
- 03 Procure transport equipment

Task 2. Set-up a functional system

Activity:

- 01 Appointment of board members
- 02 Meetings of the board members
- 03 Interfacing with the relevant partners and stakeholders

Task 3. Develop capacity of the staff

Activity:

- 01 Benchmarking missions
- 02 Workshops and training within
- 03 Hire a consultant for 3 months

Research and Development Centre

Strategic Objectives: Promote research on quality assurance and socio-economic development

Priority Actions:-

Task 1. Set up R&D centers

Activity:

- 01 Rent office
- 02 Procure office furniture's and equipment
- 03 Procure transport

Task 2. Set-up a functional system

Activity:

- 01 Appointment of board members
- 02 Meetings of the board members
- 03 Interfacing with the relevant partners and stakeholders

Task 3. Develop capacity of the staff

Activity:

- 01 Benchmarking missions
- 02 Workshops and training within
- 03 Hire a consultant for 3 months

MINISTRY OF GENERAL EDUCATION AND INSTRUCTION
FY 2020/2021 Budget Plans

Strategic Objectives: To provide equitable access to quality lifelong learning opportunities for all people of South Sudan

Priority Action:-

Task 1. Provision of equitable and safe access to inclusive, quality education for all children, youth and adults

Activity:

- 01 Assess Out of Schools Children & schools destroyed.
- 02 Rehabilitate/construct learning spaces (temporary, low-cost, semi- permanent, permanent).
- 03 Establish subsidies i.e. Capitation Grants and Cash Transfers, Targeted stipends

Task 2. . Planning, Budgeting and Incentives

Activity:

- 01 Prepare Budge Plans and Budgeting
Provide teacher remuneration & incentives with special focus to teachers in the hard to reach areas.
Train teachers for professional qualification
- 02 Provide teacher remuneration & incentives with special focus to teachers in the hard to reach areas
- 03 Train teachers for professional qualifications

Task 3. Strengthening communication and management to improve oversight, monitoring and supervision

Activity:

- 01 Implement EMIS Strategy
- 02 Implement Monitoring & Oversight Strategy
- 03 Print and distribute textbooks and teachers guides

Directorate of Planning & Budgeting

Strategic Objectives: To provide equitable access to quality lifelong learning opportunities for all people of South Sudan.

Priority Actions:-

Task 1. Provide Equitable and Safe Access to Inclusive, Quality Education for all Children, Youth and Adults

Activity:

- 01 Assess school catchment sites, school to be expanded and school destroyed in order to determine the bill of quantity
- 02 Rehabilitate/construct learning spaces (temporary, low-cost, semi- permanent, permanent) with aim to accommodate the returnees and out of school children.
- 03 Establish subsidies i.e. Capitation Grants Cash Transfers, Targeted stipends etc.

Task 2. Provision of quality education that promotes citizenship, productivity and lifelong learning

Activity:

- 01 Prepare Realistic Budget Plans and Budgets
- 02 Develop or support development of and implement quality related projects based on the Ministry top priorities
- 03 Provide improved teacher remuneration and incentive with special focus to teachers in the hard to reach areas.

Task 3. Strengthening communication, coordination, management, monitoring and supervision in order to improve efficiency.

Activity:

- 01 Strengthen staff capacity of planning and budgeting at all level.
- 02 Conduct sector wide programme based monitoring and coordination which include EMIS, Website etc.
- 03 Strengthen the ministry systems and strategies to support operation at all levels

Directorate of National Curriculum Development Centre (NCDC)

Strategic Objectives: To improve Quality of Education through Competency based curriculum.

Priority Actions:-

Task 1. Construction of National Curriculum Centre (NCDC) and Provision of Equitable and safe access to inclusive quality education for all children , youth and adults

Activity:

- 01 Acquire piece of land and Construct the National Curriculum Development Centre (NCDC)
- 02 Build the staff capacity and recruit new staff of (NCDC)
- 03 Procure office equipment of (NCDC)

Task 2. : Development, printing and distribution of school textbooks including Life Skills and Peace Building materials

Activity:

- 01 Develop the missing subject areas which were not developed in TVET, AES, Pri-primary, primary and secondary
- 02 Print the developed and undeveloped textbooks, purchase supplementary support materials and distribution of textbooks and other teaching and learning materials
- 03 Train teachers to implement Life Skills and Peace Building Education in Schools

Task 3. Strengthening Systems and improving Accountability (communication, Coordination and management to improve oversight , monitoring and supervision)

Activity:

- 01 Purchase of six (6) cars (Hardtop) for the directorate
- 02 Monitor curriculum implementation and textbooks distribution
- 03 Termly visit by curriculum staff to evaluate the curriculum implementation in Schools in the country

Directorate of Gender Equity and Inclusive Education

Strategic Objectives: To Increase access to primary through provision of safe and inclusive learning space.

Priority Actions:-

Task 1. : Provision of equitable and Safe Access to Inclusive, Quality Education for all Children, Youth and Adults.

Activity:

- 01 Develop affirmative action plans to redress the past and present discriminatory practices, harmful beliefs and cultures which impede female learners from attending schools
- 02 Develop Guidelines for implementation of tree planting, assessment of the formation of clubs for Peace, HIV/AIDs and environmental and GEM in schools
- 03 Develop materials for peace building, HIV/AIDS and life skills in schools

Task 2. Awareness raising

Activity:

- 01 Raise awareness on girl's education and Menstrual Hygiene Management in schools.
- 02 Raise awareness on inclusive education
- 03 HIV/AIDS awareness raising in school

Task 3. Strengthen communication, coordination and management to improve oversight, monitoring and supervision

Activity:

- 01 Improve existing State Education forums and establish communication and coordination mechanism in all levels.
- 02 Follow up of girls' and Children with disability enrolment and retention in schools.
- 03 Form the task force for inclusive education at the national and state level

Directorate of Alternative Education Systems (AES)

Strategic Objectives: To provide equitable access and relevant quality learning opportunities for over age-children, youth, adult and out-of-school children in South Sudan to improve their lives to become responsible and productive citizens able to effectively contribute to national development. AES programmes include: ALP, CGS, ASEP, PLEFs, BALP, IELC and SSIRI.

Priority Actions:-

Task 1. Provision of equitable and safe access to quality learning for all over age children, youth, adult and out of school children

Activity:

- 01 Construct ALP and CGS centres in the ten states and three administrative areas
- 02 Provide mobile learning centres for pastoralist communities
- 03 Support states to promote Functional Adult Literacy, Intensive English Language Courses and Accelerated Secondary Education programme for primary school teachers without secondary school certificate.

Task 2. Supporting community involvement in AES programmes

Activity:

- 01 Purchase 4 Land cruiser hardtops to facilitate creation of awareness and advocacy regarding AES programmes across the country.
- 02 Support community to initiate Functional Adult literacy, Intensive English courses, ALP and CGS at county and payam levels.
- 03 Expand functional literacy and pastoralist education programmes in areas without primary schools across the country.

Task 3. Aligning AES learning materials to the new curriculum

Activity:

- 01 Review and print SSIRI and Literacy materials
- 02 Orient AES teachers using new pedagogy and approaches
- 03 Monitor and supervise AES programs across the country.

Directorate of Inspection and Supervision

Strategic Objectives: To conduct regular school inspections in order to provide quality assurance with aim to achieving the desired learning outcomes.

Priority Actions:-

Task 1. To strengthen the capacity of the Directorate of Inspection and supervision to effectively deliver its mandate

Activity:

- 01 Develop strategies for school Inspection and Supervision.
- 02 Expand office space and ensure availability of competence staff.
- 03 Build capacity of staff of the Directorate at all levels

Task 2. Rolling out a Nationwide Inspection and Supervision of schools (ECD, Primary and Secondary).

Activity:

- 01 Procurement amenities necessary for school Inspection
- 02 Conduct Supervision and Inspection exercise
- 03 Evaluate performances against the activities

Task 3. Strengthen communication and system coordination

Activity:

- 01 Orient stakeholders on strategies of communication and coordination
- 02 Conduct a nationwide assessment of post schools to enrich the development of inspection frameworks for post school programs (NTTIS , STTIS and TVET)
- 03 Carryout Survey and progressive inspections after the full inspection is conducted

Directorate of Technical & Vocational Education and Training

Strategic Objectives: To promote relevant and quality non-formal, informal and formal post-primary technical and vocational education and training that is governed by a unified

and efficient TVET system and that provides nationally and globally competitive human resources while stressing gender equity and inclusiveness

Task 1. Provide Equitable and Safe Access to Inclusive, Quality Education for Youth and Adults on Technical & Vocational Education & Training Nationwide

Activity:

- 01 Assess Five (5) National TVET Schools that is Tonj, Torit, Malakal, Wau (complex) & Juba Technical Secondary School
- 02 Prepare bill of Quantity “BQ” for Bidding Process for Rehabilitation and Construction of the Five (5) National Technical Schools
- 03 Establish National TVET Schools to Access Technical & Vocational Education & Training Learning opportunities to all Youth and Adults.

Task 2. Strengthen and Improve the Quality of Technical & Vocational Education & Training (TVET) in the Country.

Activity:

- 01 Provide Machinery, Tools and Training Materials for Four (4) National TVET Secondary Schools.
- 02 Access Quality TVET Training for Youth & Adults by Development of TVET Curriculum from Level (2) Two to Level (5) as Level (1) One is already Developed by EU Funding
- 03 Provide Nationally and Globally Competitive and Inclusive TVET Human Resources

Task 3. Strengthen Technical & Vocational Education & Training (TVET) Systems Across the Country.

Activity:

- 01 Develop Unified TVET Policies and Curriculum that of MoGEI and MoLHRD
- 02 Develop Technical Teacher Training Modules, Short and Long Courses for Quality of Technical Teacher Training.
- 03 Establish TVET Governance Coordination Mechanism Policy Document as to have Government and Partners Shared Programmes

Directorate of Basic and Secondary Education

Strategic Objectives: To Increase equitable and Inclusive access to Pre-primary, Primary and Secondary Education.

Priority Actions:-

Task 1. Strengthen policy framework to guide efforts of public and non-government providers

Activity:

- 01 Develop/Review policies for ECD, Primary, Secondary, School feeding and Co-curricular Activities
- 02 Conduct assessment and monitoring tour to states
- 03 Regulate the functions of Private Pre-Primary, Primary and Secondary Schools and re-activate operation of National secondary Schools

Task 2. Advocacy and Awareness to increase enrolment and promote peace building through sports

Activity:

- 01 Enlighten communities and create awareness to participate in promoting home grown school feeding and farming for sustainability
- 02 Conduct a nationwide back to learning campaign and Community awareness campaign on the important of ECD, Primary and Secondary
- 03 Conduct and participate in inter-schools competitions at national and Regional levels and establish Peace Clubs in the schools

Task 3. Institutional capacity building and training

Activity:

- 01 Train school managers, PTA's/SMC's/BOG, Food managers, Agro teachers.
- 02 Train teachers in physical education and sports, coaches and referees for schools.
- 03 Procure school and office supplies, tools and materials

Directorate of Teacher Development and Management Services (TDMS)

Strategic Objectives: To provide equitable and relevant quality education that provides knowledge, skills and values to meet the different needs of learners in order to be productive, innovative, and responsible citizens and lifelong learners.

Priority Actions:-

Task 1. : Establish current number and improve conditions of teaching force in the Republic of South Sudan.

Activity:

- 01 Conduct needs assessment on human resource capacity and non-human resource in all NTTIs & CECs.
- 02 Recruit qualified tutors with special focus on gender.
- 03 Deploy the recruited Tutors to the targeted National Teachers Training Institutions and the staffing of Directorate of TDMS.

Task 2. Revitalization, operationalization and ensuring maximum usage of all the existing Seven (7) National Teachers Training Institutions (NTTIs) and Twenty-two (22) County Education Centres (CECs).

Activity:

- 01 Register all Tutors/teachers and issue certificate based on professional qualification.
- 02 Construct/Renovate National Teacher Training Institutions and CECs (permanent).
- 03 Train Teachers and induction of Tutors for Professional Qualification: Pre-service and In-service (Strengthening of Mathematics and Science Education in the Republic of South Sudan, Continuous Professional Development & Refresher trainings).

Task 3. Improve and strengthen Education Support Network (ESN) to restore teachers' profile.

Activity:

- 01 Provide teachers' remuneration and incentives with special focus on hard-to-reach areas.
- 02 Conduct inspection, supervision and quality assurance of all the revitalized National Teacher Training Institutions (NTTIs), County Education Centres (CECs) and Private Teacher Training Colleges/Institutions.

- 03 Raise teachers profile in the communities with effective awareness and celebrate National and International Teachers' Day.

Directorate of National and Foreign Languages Centre (NFLC)

Strategic Objectives: to produce teaching learning resources for National Languages MoGEI for P1 to P3 Primary for five languages.

Priority Actions:-

Task 1. Production of teaching learning resources for National Languages MoGEI for P1 to P3 Primary for five languages.

Activity:

- 01 Conduct workshop to translate 4 subject English books to MT for P2 Primary for five languages
- 02 Produce story book with grammar with teachers guide for P2 Primary for five languages.
- 03 Rollout Supervision and evaluation & training how to use those books for P2 for five languages.

Task 2. Conducting writer's workshop for production of MT for reading with grammar. For Bari speakers Juba for P1 and P2 for production of materials in the grass root. Minister program.

Activity:

- 01 Conduct writer's workshop for production of MT for reading book with grammar, for all Nuer speakers here in Juba
- 02 Conduct writer's workshop for production of MT for reading book with grammar, for other Dinka speakers of Warrap in Kuacjok.
- 03 Conduct writer's workshop for production of MT for reading book with grammar, for Zande speakers in Yambio with teacher's guide.

Task 3. Organization of writer's workshop for production of MT for reading with grammar for Taposa speakers in Kapoeta with teacher's guide.

Activity:

- 01 Conduct writer's workshop for production of MT for reading with grammar, for five languages of Western Equatoria at Maridi. Moru, Baka, Avokaya, Mundu, Jur moto languages.
- 02 Supervise, evaluate and train personnel on how to use the materials for the languages
- 03 Print and distribute the produced materials

Directorate of General Administration and Finance

Strategic Objectives: To administer the personnel of the ministry; provide the required goods and services; and use the assets and the finances of the ministry efficiently and effectively.

Task 1. Capacity Building

Priority Actions:-

Activity:

- 01 Training of Personnel Staff on Records Management and Files trucking

- 02 Short courses on ICT training of Personnel officials and Senior Managers and Accountants.
- 03 Orientation on drafting of documents and use of filing system when writing correspondence

Task 2. Office furniture

Activity:

- 01 Buying new cardboard for safety of files keeping and Cash safe chest for Accountants
- 02 Purchasing of Office tables having drawers and Chairs
- 03 Buying enough stationaries such as Papers, pens, rulers etc

Task 3. Assets

Activity:

- 01 Buy new Laptops for the department of Human Resource Management/Development, computerized software for assets management and Staff Uniforms
- 02 Renovation of Accounts Offices, purchase five (5) cars to facilitate the movement of staff and repair generator.
- 03 Purchase of Printers that can work both color printing and scanning and need for Big Photo copying machine, purchase 200 pieces of solar batteries , fuel lubricant and also general renovation, painting of the main office block building

NATIONAL EXAMINATIONS COUNCIL
FY 2020/2021 Budget Plans

Strategic Objectives: : To conduct a fair, credible and reliable examinations and certification in the Republic of South Sudan.

Priority Actions:-

Task 1. Conduct of Primary and Secondary School Examinations

Activity:

- 01 Prepare and manage examinations
- 02 Develop tests.
- 03 Administer examinations in the field and process results.

Task 2. Infrastructural Development

Activity:

- 01 Construct modern premises for the Secretariat.
- 02 Procure office equipment and furniture.
- 03 Procure and install modern printing press machines with sufficient consumable materials.

Task 3. Institutional capacity building

Activity:

- 01 Recruit staff, capacity building, improvement of remuneration and working conditions.
- 02 Procure vehicles.
- 03 Develop ICT software and functional database.

Directorate of Primary School Examinations

Strategic Objectives: To Conduct Credible and Reliable Certificate of Primary Education (CPE) Examinations that elicit learners' understanding and thinking skills.

Task 1. Conduct of CPE examinations

Activity:

- 01 Prepare and manage CPE Examination
- 02 Develop test
- 03 Administer and process examinations results

Task 2. Strengthening capacity of CPE Examiners.

Activity:

- 01 Conduct training for setters, moderators, controllers, Markers and Analysts.
- 02 Procure certificate frames, security envelopes etc.
- 03 Pay contracted services.

Task 3. Enhancement of examination quality and security.

Activity:

- 01 Improve item banking system
- 02 Develop viable examination database.
- 03 Improve examination storage facilities and depots.

Directorate of Secondary School Examinations

Strategic Objectives: To conduct credible and reliable Certificate of Secondary Education (CSE) Examinations that elicit learners' competencies demonstrated by their understanding and thinking skills.

Priority Actions:-

Task 1. Conduct of CSE examinations

Activity:

- 01 CSE Examination preparations and management.
- 02 Tests development.
- 03 Examinations field administration and results processing.

Task 2. Strengthening capacity of CSE Examiners

Activity:

- 01 Conduct training for setters, moderators, controllers, Markers and Analysts.
- 02 Procure certificate frames, security envelopes etc.
- 03 Pay contracted services.

Task 3. Enhancement of examination quality and security

Activity:

- 01 Improve item banking system
- 02 Develop viable examination database.
- 03 Improve examination storage facilities and depots.

Directorate of Research and Evaluation

Strategic Objectives: To ensure validity, reliability, and quality management of assessment and examinations in both CPE and CSE education.

Priority Actions:-

Task 1. Conduct Research and Evaluation on issues related to examinations

Activity:

- 01 Develop survey tools for data collection in schools.
- 02 Train Supervisors and Enumerators to handle data collection.
- 03 Hire Enumerators to conduct data collection.

Task 2. Monitoring of learning outcomes in early grades (p 2-3)

Activity:

- 01 Train Enumerators on the tools for **EGRA/EGMA** and life skills.
- 02 Hire Supervisors and Enumerators to the field for data collection
- 03 Conduct analysis, publication and dissemination of reports to the schools and stakeholders.

Task 3. Institutional bench-marking with sisterly examining bodies.

Activity:

- 01 Organize study tours to selected examining bodies.
- 02 Share experiences and knowledge with Research experts in the Selected institutions.
- 03 Contextualize and adapt appropriate research practices that are relevant to our situation.

Directorate of Printing and Production

Strategic Objectives: To print quality and secure papers for both CPE and CSE examinations and any other examination.

Priority Actions:-

Task 1. Supply of printing machines and consumable materials (Ink, Papers, pins, etc.).

Activity:

- 01 Procure consumable materials for printing of examinations
- 02 Maintain printing and security machines
- 03 Purchase and installation of new printing machines

Task 2. Staff capacity building

Activity:

- 01 Recruit and train engineers and technicians
- 02 Bench-mark with regional examining printing press
- 03 Improve printing quality and security of examination papers.

Task 3. Printing of examination papers

Activity:

- 01 Print CPE and CSE examination papers.
- 02 Print examination administration documents.
- 03 Quality assuring of all examination scripts.

Directorate of Administration and Finance

Strategic Objectives: To Strengthen institutional capacity, transparency, accountability for efficient and effective utilization of Financial and human resources.

Priority Actions:-

Task 1. Supply of goods and services

Activity:

- 01 Provide Office Equipment, furniture & Stationeries.
- 02 Maintain assets and provide insurance services.
- 03 Contract needed services

Task 2. Institutional capacity building

Activity:

- 01 Improve salaries and allowances.
- 02 Recruit, train and continue to develop professional staff.
- 03 Purchase of vehicles

Task 3. Infrastructural Development

Activity:

- 01 Acquire land for construction of examinations 'center.
- 02 Construct and furnish office buildings.

HEALTH SECTOR
MINISTRY OF HEALTH
FY 2020/2021 BUDGET PLANS

Strategic Objectives: To improve the health status of the population and provide quality health care to the people of South Sudan especially the most vulnerable (women, elderly, children, etc.)

Priority Actions:-

Task 1. strengthening health service organization and infrastructure development for effective and equitable delivery of the BPHNS

Activity:

- 01 Delivery of the BPHNS to contribute to attainment of Universal Health Coverage
- 02 Increasing access to health services including emergencies and outbreaks
- 03 Improve quality of secondary care

Task 2. strengthening leadership and management of the health system and increase health system resources for improved health sector performance

Activity:

- 01 Scale up capacitate human resources for health programs
- 02 Provide essential medicines, vaccines, supplies and technologies
- 03 Health Information System (HIS)

Task 3. strengthening partnerships for healthcare delivery and health systems development

Activity:

- 01 Ensure health partnerships are aligned to national health priorities, strategies and plans
- 02 Strengthen health sector coordination between MoH and partners to support health service delivery.
- 03 Strengthening inter-ministerial and inter-sectoral collaboration to address social determinants of health

Directorate of Policy, Planning, Budget and Research Plans

Strategic Objectives:

Priority Actions:-

Task 1. Policy Formulation and Decision-Making

Activity:

- 01 Review and development of health policies and guideline
- 02 Print the policies and guidelines and dissemination
- 03 Policy dialogues and supervision of policy implementation

Task 2. Planning, monitoring and evaluation

Activity:

- 01 Roll out of DHS2 to improve data collection, analysis and dissemination of HMIS tools

- 02 Build capacity and invest in appropriate ICT&M&E applications and web-based systems
- 03 Build capacity of the states and county level on leadership and management

Task 3. Budget Formulation and Transfers

Activity:

- 01 Engage in the overall National Budget Cycles and Processes.
- 02 Execute/implement, monitor and Control plans policies, plans and budgets
- 03 Strengthen partnerships of health grant transfers monitoring committees at National and States level to ensure the daily health service deliveries at the facility levels

Directorate of Medical Commission

Strategic Objectives:

Priority Actions:-

Task 1. Commissioning of Medical Claims

Activity:

- 01 Print assessment of Age certificate books and its distribution to the States
- 02 Refer patients abroad for Medical Treatment (approximately 4,695 patients in a year).
- 03 Authenticate certificates for students who are offered Scholarship abroad

Directorate of International Health and Coordination

Strategic Objectives:

Priority Actions:-

Task 1. Ensuring International Health Mechanism and Coordination

Activity:

- 01 Strengthen the Quarterly Steering committee meeting
- 02 Strengthen the Progress review meeting
- 03 Strengthen the Quarterly IHR coordinating meeting

Task 2. Development and maintenance of relevant technical competencies and operational systems for timely and efficient grants management and project implementation at the Ministry of Health (Project Management Unit)

Activity:

- 01 Develop comprehensive SOPs for PMU and Project Management and implementation guidelines
- 02 Provide training and mentoring to the PMU team based on the manual.
- 03 Train and equip the PMU and the programme teams on project management, including risk management

Directorate of Administration and Finance

Strategic Objectives:

Priority Actions:-

Task 1. Management of Human Resources

Activity:

- 01 Recruit by processing the appointment of new staff, upgrading and deploy essential cadres' staff across the nation to ensure geographic distribution and provide contract when necessary.
- 02 Establish structure of Ministry, recruit and prepare the Nominal Roll.
- 03 Review and update of the Human Resource Manual in line with Public Service regulations, print and disseminate them to all Department.

Task 2. Management of ICT

Activity:

- 01 Ensure the availability of IT staffs and equipping them with necessary tools and skills.
- 02 Visit and inspect SMOH IT Facilities.
- 03 Train and engage SMOH personnel through workshops and seminars.

Task 3. Efficient Management of Financial Resources

Activity:

- 01 Ensure finances are available to support activities of the Ministry.
- 02 Process Payments.
- 03 Keep financial records i.e. Reconciliation, FF 40, 39, 17 etc.

Directorate of Reproductive Health Plans

Strategic Objectives:

Priority Actions:-

Task 1. Creating awareness on Safe Motherhood

Activity:

- 01 Conduct a total of 4 (BEmONC) Training for Health Care Providers
- 02 Conduct 4 Sensitization workshops for Community leaders on the important of (FANC) and prevention of Obstetric Fistula
- 03 Conduct 5 Supportive supervisions and mentoring visits to Health Facilities

Task 2. Conducting 5 supportive supervisions and mentoring visits to Health Facilities

Activity:

- 01 Train health care providers on Gender related Issues
- 02 Support 4 meetings of the Health Sector
- 03 Finalize, print and disseminate (CMR) Guidelines

Task 3. Creating awareness on adolescent sex & RH

Activity:

- 01 Print and disseminate assessment 50 copies report and action plan

- 02 Conduct two Experience sharing meetings with all partners implementing youth Friendly Services
- 03 Print and distribute 100 copies of minimum package and standards for provision of (AYFHS IEC) materials

Directorate of Primary Health Care Plans

Strategic Objectives:

Priority Actions:-

Task 1. Nutrition Management

Activity:

- 01 Support Office Operational Cost
- 02 Develop and Finalize Nutrition Costed Strategy and Legislations for South Sudan
- 03 Strengthen Nutrition Coordination and Advocacy

Task 2. Implementation of the Expanded Programme of Immunization (EPI)

Activity:

- 01 Implement Pentavalent Co- Financing 3 years 2018-2020.
- 02 Pay Salaries for EPI Staff (National and States Plus the 3 Administrative Areas).
- 03 Contribute to the traditional vaccines PCV & Rota Virus vaccines (50% of total cost).

Task 3. Health Education and Promotion

Activity:

- 01 Finalize, print and disseminate health education Strategy.
- 02 Review and developed information Education and Communication (IEC) materials for all disease areas.
- 03 Increase community ownership and participation in community mobilization

Directorate of Medical Training and Professional Development

Strategic Objectives:

Priority Actions:-

Task 1. Pre-service Training

Activity:

- 01 Strengthen Training Institutions (Nursing, Midwifery, Clinical Officer, and Laboratory Technician through Support with Teaching Aid.
- 02 Extend Mid-Level training program to include theatre attendance and scrub, Anesthesia, ophthalmic clinical officer, X-ray technician dentistry technician
- 03 Procure skills Lab for 10 Health Science Institutes (HSIs)

Task 2. Post graduates training

Activity:

- 01 Support 185 South Sudanese Doctors on Scholarship abroad with bursaries
- 02 Support training for specialize training for nurses and midwives e.g. Neonatology, (ICU)
- 03 Support college of Physician and Surgeon (CPS) of South Sudan e.g. Service and Maintenance, Skill labs, textbooks, and equipment's

Task 3.Promotion of Good Governance and Leadership

Activity:

- 01 Strengthen Pre-service Training Curriculum Development for Bachelor in Nursing and Midwifery
- 02 Review Diploma Curricula in Nursing, Midwifery, Clinical Officer, Pharmacist Technician, Theatre attendant and Laboratory Technician
- 03 Support to Board of Principals and Examination Board

Directorate of Pharmaceuticals

Strategic Objectives:

Priority Actions:-

Task 1. Provision of Pharmaceutical and Medical Supplies

Activity:

- 01 Procure medicines especially for 2ry&3ry Hospitals (Sutures, Gauzes, etc.)
- 02 Procure diagnostics reagents for Lab. Services
- 03 Procure reagents & reference materials for the minilab at Central Medical Store.

Directorate of Medical Services

Strategic Objectives: A strengthened health system and partnerships that overcome barriers and effectively delivers of the Basic Package of Health and Nutrition; and efficiently responds to quality and safety concerns of communities while protecting the people from impoverishment and social risk

Task 1. Provision of Medical Emergency and Referral Services at the Secondary and Tertiary

Activity:

- 01 Establish and maintain Ambulance service units at the secondary and tertiary facilities
- 02 Review and update guidelines and standard forms for referral to secondary and tertiary facilities
- 03 Review and approve updated guidelines to regulate external medical referrals

Task 2. Provision of Feeding Services at the Tertiary and referral Hospitals

Activity:

- 01 Support tertiary hospitals to provide cleaning and waste management services at all hospitals
- 02 Provide in-patient feeding services
- 03 Support establishment of Intensive Care Units (ICU) in all hospitals

Task 3. Provision of Infection Control and Waste Management Units at the hospital level

Activity:

- 01 Support Tertiary Hospitals to provide regular and daily cleaning services
- 02 Support Tertiary Hospitals to establish and maintain infection control and waste management units
- 03 Support installation and maintenance of incinerators at all hospitals

Directorate of Preventive Health Services

Strategic Objectives:

Priority Actions:-

Task 1. Communicable and Non communicable Diseases Management

Activity:

- 01 Control of communicable diseases
- 02 Control of non-communicable diseases
- 03 Control Neglected tropical diseases

Task 2. Infection Prevention Control

Activity:

- 01 Create awareness and sensitization on infectious and non-communicable diseases
- 02 Provide infection and prevention control material and supplies
- 03 Manage medical and non-medical waste

Task 3. Epidemic management (Covid-19 and Ebola)

Activity:

- 01 Outbreak/epidemic preparedness
- 02 Detect outbreaks and control
- 03 Respond and control outbreaks.

SOUTH SUDAN HIV/AIDS COMMISSION

FY 2020/2021 BUDGET PLANS

Strategic Objectives: To strengthen HIV combination prevention among the general, key and vulnerable populations; increase access to HIV Prevention, care and treatment services; and strengthen the critical enablers and development synergies for the multi-sectoral HIV response

Priority Actions:-

Task 1. Reduction of Risky Sexual Behavior

Activity:

- 01 Launch and widely disseminate the national HIV and AIDS Social and Behaviour Change Produce Print SBC/IEC materials and tools and disseminate at all level to general, key and vulnerable populations Develop and operationalize mass media campaigns at national and states.
- 02 Conduct Advocacy meetings/dialogues in the states and counties targeting community & religious leaders, Youth and women leaders military and other leaders' to address issues of stigma & Discrimination, harmful traditional norms
- 03 Conduct behavioural situational analysis or KAP surveys focusing on traditional norms & practices, Conduct mass awareness campaigns

Task 2. Reducing HIV and AIDS Stigma and Discrimination

Activity:

- 01 Develop & operationalized the National HIV Stigma Reduction Strategy with costed Operational Plan
- 02 Conduct anti- stigma & TOT trainings for CBOs, FBOs, Community leaders, Health Service Providers
- 03 Create community awareness campaigns about Stigma and discrimination related to HIV and AIDS at all levels

Task 3. Increasing Leadership Commitment

Activity:

- 01 Conduct advocacy meetings, workshops and dialogue with leadership at national, state and county level on HIV knowledge, leadership role and mobilization related to policy development needs & human rights
- 02 Promote leadership championship and role models on HIV prevention, treatment, care and support and impact mitigation and leadership engagement on radio and TV talk shows in respective local areas on various aspects of prevention, care treatment and support and stigma reduction, social cultural aspects of in regard to HIV

Directorate of Prevention

Strategic Objectives:

Priority Actions:-

Task 1. Sensitization and creation of awareness for behavior change

Activity:

- 01 Plan and coordinate annual World AIDS Day commemoration at National and at the 10 states Level (Plus the 3 Administrative Areas)

- 02 Print and disseminate/rollout of Behavior Change Communication (BCC) Strategy and National Condom Strategy
- 03 Review, develop & Operationalize National HIV Prevention Strategy

Directorate of Monitoring and Evaluation

Strategic Objective:

Priority Action:-

Task 1. Monitoring, Supervision and Evaluation of Programs

Activity:

- 01 Conduct Quarterly monitoring and supervision field visits to the 10 states (Plus the 3 Administrative Areas) and the dissemination of the reports
- 02 Support to National Demographic Health Survey on HIV/AIDS
- 03 Support the Monthly M&E Technical Working Group both at the National and 10 States (Plus the 3 Administrative Areas).

Directorate of Community Mobilization, Care and Support

Strategic Objective:

Priority Actions:-

Task 1. Community Engagement and Development

Activity:

- 01 Conduct 10 Training of PLHIV Networks in the 10 states (Plus 3 administrative Areas) to establish effective Community System Programme
- 02 Train the Community BOMA Health Teams in the 10 states (plus the 3 Administrative Areas) on reduction of Stigma and Discrimination.
- 03 Support 11 Advocacy and Sensitization Workshops for community leaders on HIV/AIDS

Directorate of Policy and Planning

Strategic Objectives:

Priority Actions:

Task 1. Planning, Development and Dissemination of Strategies & Guidelines

Activity:

- 01 Support quarterly Coordination meetings at the National and the 10 States Plus the 3 Administrative Areas.
- 02 Print and Disseminate/rollout of National HIV/AIDS Policy and Strategic Plan.
- 03 Review and Develop National Coordination Guidelines on HIV and AIDS

Directorate of Administration and Finance

Strategic Objective:

Priority Actions:-

Task 1. Improved infrastructure

Activity:

- 01 Procure 2 (V8) Vehicles for chairperson and Deputy Chairperson, 5 (Five) Land Cruise hardtop Vehicles, 13 (thirteen) to States and the three Administrative Areas and 1 (One) Mini Bus.
- 02 Construct HIV& AIDS Commission Offices, at the Ten (10) States and the 3 Administrative Areas.
- 03 Purchase ICT Equipment for HQs and Ten States Offices and three Administrative Areas and Office Furniture's

Task 2. Human Resources Development

Activity:

- 01 Train staff at National and International level.
- 02 Recruit, motivate and retain skill staff at the HQs and in the ten States plus the three Administrative Areas.
- 03 Provide support and refreshers for the quarterly HIV AIDS Commission Board Meeting.

Task 3. Payment of Salaries and Wages

Activity:

- 01 Secure and pay staff salaries
- 02 Secure and pay transport allowance for junior and un-classified staff plan

DRUG AND FOOD CONTROL AUTHORITY
FY 2020/2021 BUDGET PLANS

Strategic Objectives: To regulate the manufacture, supply, Promotion, marketing, advertising, distribution and use of healthcare products through stakeholders involvement and participation to improve and facilitate access to essential medicines and medical devices of assured quality, safety and efficacy for both human and veterinary services of South Sudan

Priority Actions:-

Task 1. Strengthening the regulatory functions, capacity of the staff of the authority and infrastructure development for effective regulation of medicine and healthcare products for both human and animals.

Activity:

- 01 Train the staff on assessment and evaluation of dossiers for registration of pharmaceutical and medical products and medical devices.
- 02 Participate in join medicine evaluation and registration activities in the Medicines Regulatory Harmonization Program through continental (African Medicines Agency); Regional Economic communities (East African Community Medicines Regulatory Harmonization Program – EAC- MRH) and (IGAD Medicine Regulatory Harmonization IGAD-MRH) to gain experience.
- 03 Train DFCA staff internally and externally on Good Manufacturing Practice (GMP), Good Storage Practice (GSP) and Good Distribution Practice (GDP) Inspection and Good Clinical Practice (GCP) oversight.

Task 2. Establishment of robust drug and medicines regulation

Activity:

- 01 Build Quality Control Capacities.
- 02 Screen and testing medicines and health products for both human and veterinary to ensure quality and safety.
- 03 Control of product promotion and advertisement and safety monitoring of products.

Task 3. Strengthening governance, collaboration, coordination, regional integration and Medicines Regulatory Harmonization.

Activity:

- 01 Increase human and institutional capacity for regulation of medical products and technologies.
- 02 Increase use of harmonized policies and regulatory frameworks – EAC-MRH, IGAD-MRH in the member states.
- 03 Increase the number of regulatory experts.

Directorate of Administration & Finance, HR

Strategic Objectives: To strengthen the authority by strengthening the service delivery through mobilization of adequate funds and other resources.

Priority Actions:-

Task 1. Capacity Building (Human resources, equipment etc).

Activity:

- 01 Procure vehicles & motorcycles for the Authority to improve service delivery.
- 02 Train the staff to Improve skills and competency
- 03 Establish ICT infrastructure and support operations and functions of Management Information System (MIS).

Task 2. Establishment of Efficient Financial Management System

Activity:

- 01 Develop Financial Management manuals and Financial Management Reports.
- 02 Develop Efficient and effective procurement and assets disposal Rules and Regulations manuals

Task 3. Promotion of partnership and collaboration with stakeholders

Activity:

- 01 Establish a functional and documental Quality Management System in accordance with WHO prequalification.
- 02 Hire experts for technical assistance to accompany the quality control laboratory towards prequalification.
- 03 Conduct DFCA Board Meetings

Directorate of Marketing Authorization

Strategic Objectives: To promote the registration of pharmaceutical and medical products, medical devices and issuance of marketing authorization for both human and veterinary (animal).

Priority Actions:-

Task 1. Assess, evaluate dossiers for registration of all regulated products that have been notified by companies and issue marketing authorization.

Activity:

- 01 Register all notified pharmaceutical and medical products for human use.
- 02 Register all notified pharmaceutical and medical products for veterinary use.
- 03 Register all notified medical devices for both human and veterinary use.

Task 2. Participation in the Medicines Regulatory Harmonization Programs in EAC-MRH and IGAD- MRH.

Activity:

- 01 Participate in EAC-MRH Joint Medicines Evaluation and Registration.
- 02 Take part in IGAD-MRH Join assessment and dossier evaluation expert working group (EWG).
- 03 Issue marketing authorization for all medicines jointly assessed , evaluated and recommended for registration through the EAC-MRH and IGAD-MRH Expert Working group

Task 3. Provision of administrative and legal sanctions, medicine information and promotion of rational use of medicines.

Activity:

- 01 Suspend or revocation of license.

- 02 Ensure control of promotion and advertisement.
- 03 Monitoring medicines utilization.

Directorate of Quality Control

Strategic Objectives: To ensure access to essential medicines and medical devices of assured quality, safety and efficacy for both human and animals through constant testing and laboratory analysis.

Priority Actions:-

Task 1. Improve the quality of testing of the medicines and medical devices by upgrading the existing Quality Control Laboratory.

Activity:

- 01 Purchase more essential testing laboratory equipment.
- 02 Purchase Laboratory references standards and Pharmacopeias.
- 03 Develop and manage minilabs and other rapid testing technologies at ports of entry for testing counterfeit and substandard medicines.

Task 2. Recruitment of more staff for quality laboratory and conduct capacity building training for all staff.

Activity:

- 01 Conduct capacity building training for Good Laboratory Practice
- 02 Conduct training in medicine and medical devices quality testing
- 03 Train staff in preventing, maintenance and qualification of HPLC device

Task 3. Implementation of documented quality management system

Activity:

- 01 Establish a functional and documental Quality Management System in accordance with WHO prequalification.
- 02 Hire experts for technical assistance to accompany the quality control laboratory towards prequalification.
- 03 Availability of Standard Operation Procedures (SOPs).

Directorate of Licensing and Registration

Strategic Objectives: To regulate registration and licensing of pharmaceutical premises to ensure suitability of the premises and the proper operation of the business.

Priority Actions:-

Task 1. Issuing licenses to suitable premises and eligible applicant for business

Activity:

- 01 Print guidelines, tools and SOPs for applicant for business.
- 02 Conduct dissemination workshop for guidelines and tools.
- 03 Issue suitability and operation license to eligible applicant for business.

Task 2. Issuing import and export verification certificate to the valid business.

Activity:

- 01 Verify documents for import and export.
- 02 Develop document verification committee.

Task 3. Conducting internal and external training for the staff on document assessment and evaluation for licensing and registration.

Activity:

- 01 Conduct training on public education.
- 02 Participate in join medicine evaluation and registration activities in the Medicine regulatory Harmonization Program regionally and internationally.

Directorate of Inspection and Surveillance

Strategic Objectives: To strengthen inspection of pharmaceutical businesses, manufacturing facilities for Good Manufacturing Practices (GMP), Ports of entry into South Sudan, and Pharmacovigilance.

Task 1. Conducting Good Practice Inspection/audits for manufacturing facilities and other medicines outlets channels.

Activity:

- 01 Perform Good Manufacture Practice (GMP), Good Storage Practice (GSP), and Good Distribution Practice (GDP) inspection.
- 02 Organize and conduct inspections operations to curb substandard and falsified (SF) medical products.
- 03 Take part in joint Good Manufacturing Practice (GMP) and Post-Market inspection of EAC-MRH and IGAD-MRH.

Task 2. Conducting pharmacovigilance measures and safety monitoring of regulated products, control of product promotion and advertisement.

Activity:

- 01 Monitor adverse drug reaction (ADRs)
- 02 Control of promotion and advertisement of medical products.
- 03 Provide medicine information, promotion of rational use of medicines and monitoring of medicines utilization.

INFRASTRUCTURE SECTOR
MINISTRY OF ROADS AND BRIDGES
FY 2020/2021 Budget Plans

Strategic Objectives: : Develop, maintain, rehabilitate, and improve roads and bridges in order to ensure improved accessibility and minimize road transport costs

Priority Actions:-

Task 1. Provide Support services

Activity:

- 01 Provide financial services
- 02 Manage human resources and build capacity
- 03 Manage assets

Task 2. . Roads and Bridges development

Activity:

- 01 Road studies, Development Plans and Implementation Framework
- 02 Procure contractors and consultancy services and implementation of monitoring and evaluation framework
- 03 Construct and maintain roads

Task 3. . Establishment of Roads Research center and equipping the existing Central Material Laboratory (CML)

Activity:

- 01 Provide laboratory equipment
- 02 Provide Store, Sample preparation hall
- 03 Develop and implement a strategy for establishment of road research center in South Sudan.

Directorate of Administration and Finance

Strategic Objectives: To provide support service for technical departments to ensure efficient and effective services delivery.

Priority Actions:-

Task 1. Capacity Building

Activity:

- 01 Conduct Rapid Training Needs Assessment
 - Prepare training need assessment tools
 - Collect, Analyze the data collected
 - Write training needs assessment report.
- 02 Prepare Training Plans
 - Liaise with all Directorates
 - Prepare training plans,
 - Distribute plans to all Directorates
- 03 Identify Training and Financing Institutions
 - Identify, communicate, with the institutions
 - Prepare agreements and memorandum of understanding

Task 2. Recruitment, creation of office space and performance appraisal

Activity:

- 01 Develop Forms for Performance Evaluation.
Sensitize all staff on performance appraisal
Roll-out the performance appraisal.
Coordinate performance appraisal, follow-up and report on the process
- 02 Formulate Record Management guidelines and Create Record Storage Facility
Prepare the guidelines
Train the records management staff
- 03 Strengthen the Accounting Management system and Internal Audit Unit
Review the Accounting system
Expenditure control.

Task 3. Strengthening of accounting management system, Annual budget preparation

- 01 **Prepare the Annual budget**
 - Distribute the guidelines for budget preparation
 - Brief Directorates on the guidelines
 - Coordinate the budgeting
 - Finalize and submit the budget for the ministry.
- 02 **Formulation of record management guidelines and Create Record Storage Facility**
 - Prepare the guidelines
 - Train the records management staff
- 03 **Strengthening the Accounting Management system and Internal Audit Unit.**
 - Review the Accounting system
 - Control expenditures

Directorate of Material & Research

Strategic Objectives: To conduct materials testing, research and manuals for construction of roads and bridges

Priority Actions:-

Task 1. Establishment of roads research center

Activity:

- 01 Develop and implement a strategy for establishment of road research center in South Sudan (supported by DFID)
- 02 Build the Road Research Centre
- 03 Provide laboratory equipment and recruit staffs

Task 2. Capacity Building and Management System

Activity:

- 01 Produce Training Material
- 02 Train the Staff
- 03 Establish the Management System in accordance with ISO standards

Task 3. Development of Standards and Specifications

- 01 Classify soil in South Sudan
- 02 Revise the existing Standards and Specifications and establish the revision committees -

Directorates of Roads & Bridges

Strategic Objectives: To construct and develop roads and bridges that are safe for mobility of goods and services all over South Sudan.

Priority Actions:-

Task 1. Maintenance of Roads and Bridges

Activity:

Task 1. Development of Transport Policy Review

Activity:

- 01 Procure consultant to undertake review and drafting of proposal and regulations in consultation with stakeholders
- 02 Hire an IT expert to design the Software program.
- 03 Design of vehicle data base software Programme

Task 2. Production of Vehicle number Plate, Licensing logbook and Stickers

Activity:

- 01 Procure equipment and train staff

Task 3. Procurement of Vehicles and data base hardware

- 01 Procure Database hardware equipment

Directorate of Planning and Policy Formulation

Strategic Objectives: To plan the road development, and develop roads investment plan and maintenance strategy, formulate policies and guidelines to enhance effective functioning of the Ministry and to improve implementation of the policies.

Task 1. Plan the Development and Maintenance of Road Infrastructure

Activity:

- 01 **Develop projects**
- 02 Develop the Maintenance Strategy
Conduct Assessment of roads
Prepare maintenance documents (contracts)
- 03 Resource Mobilization

Task 2. Policy Development and implementation

Activity:

- 01 Review of the existing policies
- 02 Review strategy
- 03 Establish Units

Task 3. Monitoring and Evaluation

- 01 Develop Monitoring and Evaluation framework
- 02 Monitor and Evaluate Projects

MINISTRY OF TRANSPORT
FY 2020/2021 Budget Plans

Strategic Objectives: To ensure safety, security and manage civil aviation in South Sudan

Priority Actions:-

Task 1.

Activity:

- 01
- 02
- 03

Task 2.

Activity:

- 01
- 02
- 03

Task 3.

Activity:

- 01
- 02
- 03

Directorate of Administration and Finance

Strategic Objectives:

Priority Actions:-

Task 1. Human Resources Development

Activity:

- 01 Establish Air Transport Department
- 02 Draft Air Transport Policy
- 03 Recruit New Staffs/Capacity Building.

Task 2. Construction of New Offices for the Ministry

Activity:

- 01 Build New Offices
- 02 Purchase Office Equipment
- 03 Purchase Office Supplies

Task 3. Establishment and Managing Successful E-Records Management

- 01 Develop and manage Electronic Record Management System
- 02 Strengthen and Develop Record Management
- 03 Train staff on quality Filling System.

Directorate of River Transport

Strategic Objectives:

Priority Actions:-

Task 1. River transport Regulatory Framework

Activity:

- 01 Draft River Transport and River Port bill
- 02 Recruit River Transport Staff
- 03 Build capacity of River Transport Staff.

Task 2. Operationalization of River Transport

Activity:

- 01 Re-open waterborne Transport between South Sudan and Sudan
- 02 River port assessment and field visit
- 03 Establish River Port

Task 3. River Transport Infrastructure

- 01 Dredge River Channels and its Tributaries and River ports waterfront
- 02 Install Navigation Aids
- 03 Develop River Ports

Directorate of Road Transport and Safety

Strategic Objectives: To Regulates all Modes of Transport

Priority Actions:-

Task 1. Transport Policy Review

Activity:

- 01 Hire a consultant to undertake reviewing and drafting the proposal with consultation with the stakeholders and later on the regulations drafting.
- 02 Hire an IT expert to design the Software program.
Design of vehicle data base software Programme

Task 2. Vehicle number Plate, Licensing logbook and Stickers Production

Activity:

- 01 Procure equipment
- 02 Train staff.

Task 3. Vehicles data base hardware Procurement

- 01 Procured database hardware equipment

Directorate of Railways s Transport

Strategic Objectives: To transport massive goods and services between South Sudan and East Africa Region to use SGR Across the Region

Priority Actions:

Task 1. Enhancement of Railway Regulatory Framework

Activity:

- 01 Draft Railway Bill
- 02 Hire a consultant firm to do feasibility study
Inspect Old Railway line and Other Facilities.

**Civil Aviation Authority
FY 2020/2021 Budget Plans**

Mission Statement: To provide guidelines and regulatory framework that facilitate development, maintain efficient, safe, secure, and integrated air transport system

Strategic Objectives:

To provide efficient, reliable, safe, affordable and fully integrated aviation infrastructure and service delivery.

To establish institution regulatory authority and airport authority.

To link between ICAO and the Government on issues of aviation safety and

Priority Actions:-

Task 1. Human Resource Development

Activity:

- 01 Recruit new staff
- 02 Conduct on-job training of staff
- 03 Initiate workshops for staff, attend conferences and seminars, staff welfare, medical care, incentives and overtime is applicable to staff.

Task 2. Provision of equipment, fuel and office accessories

Activity:

- 01 Supply fuel, stationaries, electronics accessories for airports cleaning
- 02 Purchase of 40 vehicles, 2 generators, runway and apron potholes maintenance
- 03 Provide tools, supplies and consumable materials

Task 3. Construction of CAA Headquarters, 4 airports maintenance and purchase of equipment

Activity:

- 01 Build CAA H/Qs, 4 airports maintenance
- 02 Purchase of Airports equipment
- 03 Purchase of computers, printers and office furniture.

Directorate of Corporate Planning & International Relations

Strategic Objectives: To Development of Safety standards in Aviation operations according to international Air laws

Compliance with ICAO Standards and Recommended Practices in South Sudan

Priority Actions:-

Task 1. Capacity Building'(HRD)

Activity:

- 01 Recruit new staff
- 02 Conduct on-job training of new staff
- 03 Attend workshops, conferences, seminars, provide staff welfare-medical cost, incentives & overtime

Task 2. Provision of Equipment, Fuel and Office Accessories

Activity:

- 01 Supply fuel, stationeries, electronics accessories, cleaning equipment of airports and grass cutting machines.
- 02 Purchase of 40 vehicles and spare parts, 2 generators, maintenance of runway potholes and apron potholes

03 Provide tools, supplies and consumables materials

Task 3. Construction of CAA H/Qs, 4 airports and purchasing equipment

01 Construct 4 airports-Juba, Malakal, Wau and Rumbek and purchase of airports equipment

02 Build SSCAA H/Qs

03 Purchase of Computers, Printers, office furniture for airports

Directorate of Metrology

Strategic Objectives: To Provide aeronautical meteorological services for civil aviation operations in accordance with ANNEX III of ICAO and the Technical Regulations of WHO. To provide weather and climate forecasts and warnings to public and government ministries to support relevant national needs which includes – protection of life and properties, safeguarding the environment and contributing to sustainable development.

Priority Actions:-

Task 1. Provision and Rehabilitation of MET infrastructure and Logistics

Activity:

01 Urgent replace the missing and old MET instruments at Juba synoptic station and fencing of the instruments

02 Purchase of 1 land cruiser vehicle for staff transportation and service delivery

03 Handover of MET offices to accommodate technical staff and provision of agro-meteorological and climatological services

Task 2. Basic Human Resources Development

Activity:

01 Employ new staff (5 forecasters, 30 MET observers)

02 Provide basic training for new MET staff

03 Urgent implement Quality Management System (QMS) requirements (deadline passed) for ISO certified aeronautical services for civil aviation

Task 3. Strengthening weather Observation stations & Data Communication Equipment

01 Increase of Synoptic weather Stations network to 20 stations

02 Purchase of meteorological instruments and Satellite Distribution System (SADIS) for provision of aeronautical meteorological services

03 Install Communication equipment for Data receipt from the States and transmission to Nairobi regional distribution center

Directorate of Air Navigation Services

Strategic Objectives: Provide safe and efficient air navigation services in the airspace of RSS

Priority Actions:-

Task 1. Human Resource Development

Activity:

01 Staff the Directorate of Air Navigation Services (ANS)

02 Conduct OJT of Staff

03 Conduct Workshops, Conferences, and Seminars on Staff welfare; pay medical cost, incentives and overtime.

Task 2. ILS/DME Wau Airport

Activity:

- 01 Extend equipment to 4 Airports –Communication, Navigation Aids, Surveillance
- 02 Train Aeronautical engineers (CNS) and Air Traffic Controllers and Aeronautical Information Services (AIS)
- 03 Provide Manuals and Ground Traffic Control Radar (SMR)

Task 3. PMR Radios

- 01 PMR Radio Network 20 pieces –Juba Airport
- 02 PMR Radio Network 20 pieces – Wau Airport
- 03 PMR Radio Network 20 pieces – Malakal Airport

Directorate of Aviation Security

Strategic Objectives: To develop Aviation Security Programs

Priority Actions:-

Task 1. Strengthening of the Directorate

Activity:

- 01 Fence 4 Airports
- 02 Purchase of aviation security equipment
- 03 Recruit and build capacity of staff

Task 2. Security equipment specification

Activity:

- 01 Purchase of security scanning equipment
- 02 Maintain Security equipment
- 03 Purchase of AVSEC access control equipment

Task 3. Provision of Patrolling Vehicles and other equipment

- 01 Purchase of Aviation Security patrolling vehicles
- 02 Buy office furniture
- 03 Move internal AVSEC airports audit

Directorate of Aerodromes

Strategic Objectives: Aerodromes are design according to ICAO Standards

Priority Actions:-

Task 1. Juba Airport Rehabilitation

Activity:

- 01 Conduct airport designers feasibility study
- 02 Contract airport designers
- 03 Implement Airport rehabilitation project– Phase 1

Task 2. Continuation of Juba Airport Rehabilitation

Activity:

- 01 Rehabilitate airport –Phase 2
- 02 Develop tarmac and airside in accordance with ICAO standards
- 03 Clean and sanitize Juba Airport

Task 3. Improvement of Staff Working Condition

- 01 Purchase of uniform materials
- 02 Train new Marshall staff

- 03 Train airport terminal cleaners

Directorate of Aviation Safety and Flight Operations

Strategic Objectives: Ensure safety modalities and regulations are implemented

Ensure new safety management system regulations are implemented

Priority Actions:-

Task 1. Creation of Awareness and enhancement of responsiveness to the effect of safety and flight operations

Activity:

- 01 Initiate staff to Safety requirements
- 02 Provide communication equipment
- 03 Provide operational manuals

Task 2. Capacity Building on Aviation MAP

Activity:

- 01 Train staff on Aviation MAP
- 02 Purchase office furniture
- 03 Purchase computers, transport facilities

Task 3. Provision of Safety equipment

- 01 Supply flight followers
- 02 Supply clearance machines
- 03 Supply medical protection equipment

Directorate of Administration and Finance

Strategic Objectives: Power management of Finance and Human Resource

Priority Actions:-

Task 1. Management of Contractual Obligations

Activity:

- 01 Pay costs for the construction of new office block for SSCAA
- 02 Start construction of new office block
- 03 Supervise work

Task 2. Procurement of goods, supplies and materials

Activity:

- 01 Purchase of new vehicles for staff transport, maintenance of vehicles and fuel supplies.
- 02 Purchase of computers, printers, cupboards, desks and chairs
- 03 Purchase of offices stationaries and electronic accessories

Task 3. Human Resource Development

- 01 Recruit new staffs
- 02 Conduct On-job raining of staffs
- 03 Meet staffs 'medical care costs

ROAD AUTHORITY
FY 2020/2021 Budget Plans

Strategic Objectives: To manage, develop, rehabilitate and maintain the national and International road network and roads in war affected areas in the RSS that provide excellent level of service to road users.

Priority Actions:-

Task 1. Routine Maintenance & Rehabilitation Projects.

Activity:

- 01 Maintain Juba- Nimule Road, Juba- Bor Road
- 02 Complete Juba-Bor-Malakal-Renk Road
- 03 Construct Booma-Kapoeta-Raad, Juba-Yai and Rehabilitation of Yai-Kaya Road

Task 2. Policy, Regulation & Strategy Development

Activity:

- 01 Review of Technical specifications in roads design, construction, maintenance and Rehabilitations
- 02 Prepare road traffic Act, printing of documents, disseminations and stakeholders' workshops

Task 3. Installation of Specialized Equipment for Roads Protection

Activity:

- 01 Install weighbridge in Nimule and Nesito
- 02 Install Inertial Profilers in a vehicle
- 03 Install Robotic total station, Data collection and GIS Software

Directorate of Planning and Programming

Strategic Objectives:

Priority Actions:-

Task 1. Consulting for techno-economic feasibility study and preliminary design of Juba, Malakal, Renk Road

Activity:

- 01 Evaluate the Consultant
- 02 Prepare the contract
- 03 Supervise the work study and documentation

Task 2. Capacity Building

Activity:

- 01 Prepare a task to the trainees
- 02 Provide TROs to the trainees
- 03 Evaluate the trainees

Task 3. Provision of funds

- 01 Engage with Development Partners (Government & NGOs)

Directorate of Projects

Strategic Objectives: To implement projects by carrying out procurement and contract administration of work and consultancy services in liaison with procurement, planning and programming Directorate.

Priority Actions:-

Task 1. Fundraising

Activity:

- 01 Solicit fund from Government
- 02 Solicit fund from Donors
- 03 Solicit fund from private sector

Task 2. Construction of Booma-Kapoeta-Raad Road Project

Activity:

- 01 Prepare contract
- 02 Evaluate contract
- 03 Award contracts

Directorate of Roads Maintenance

Strategic Objectives:

Priority Actions:-

Task 1. Routine Maintenance & Rehabilitation Projects

Activity:

- 01 Maintain Juba- Nimule Road
- 02 Maintain Juba- Bor Road
- 03 Rehabilitate Yei- Kaya Road

Task 2. Policy, Regulations & Strategy Development

Activity:

- 01 Review of Technical specifications in roads design, construction, maintenance and Rehabilitations
- 02 Prepare road traffic Act, printing of documents, disseminations and stakeholders' workshops

Directorate of Administration and Human Resources Development

Strategic Objectives: To ensure that employees are recruited on the basis of well documented policies, guidelines and specifications, and are trained in order to continually enhance their capabilities and provide administrative and IT support to the entire Authority.

Priority Actions:-

Task 1. Operationalization of the SSRA

Activity:

- 01 Recruit personnel (Through the selection & Recruitment processes)
- 02 Acquire office facilities and equipment
- 03 Develop standard operating procedures (SOPs),(HR Policies and Manuals)

Task 2. Preparation of a Capacity Building Plan

Activity:

- 01 Conduct capacity needs assessment through reviewing the performance appraisals report
- 02 Prepare capacity development plan in accordance to the training Timeframe.
- 03 Implement the capacity building plan

Task 3. Administrative and IT Support

- 01 Acquire transport facilities.
- 02 Review current budgetary disbursement procedures
- 03 Improve and strengthen the ICT Infrastructure and Human Resources

Directorate of Finance

Strategic Objectives: To support management in its deployment of limited resources to ensure efficiency and effectiveness to achieve desired objectives.

Priority Actions:-

Task 1. Budget Management

Activity:

- 01 Prepare annual budgets
- 02 Allocate funds to different departments
- 03 Monitor inflows and outflows

Task 2. Financial Accounting

Activity:

- 01 Maintain books of Accounts
- 02 Administer staff salary
- 03 Cash withdrawals

ELECTRICITY CORPERATION
FY 2020/2021 Budget Plans

Strategic Objectives: To Develop, manage, operate and maintain power system infrastructures for effective service delivery in the country

Priority Actions:-

Task 1. Development of Legal framework and Electricity National Plans

Activity:

- 01 Draft sector policies and regulations
- 02 Develop electricity plans
- 03 computer based accounting & commercial system

Task 2. Administration and Human Resources Development

Activity:

- 01 Carryout Seminars and workshops to introduce public service procedures
- 02 Conduct Capacity building
- 03 Manage Personnel and Records

Task 3. Development of Electricity Infrastructure

Activity:

- 01 Carryout Seminars and workshops to introduce public service procedures
- 02 Conduct Capacity building
- 03 Manage Personnel and Records

Directorate of Generation and Transmission Grid

Strategic Objectives: To deliver reliable and affordable electricity power supply

Priority Actions:-

Task 1. Expansion of Generation Capacity

Activity:

- 01 Carryout feasibility studies of Load Demand for all States' Capitals.
- 02 Develop specs for generation plants

Task 2. Development of Transmission lines

Activity:

- 01 Mark transmission line routes

Task 3. Development of Safety Standards

- 01 Draft safety policy document
- 02 Procure Protection, Safety Garments and Equipment

Directorate of Commercial Operations

Strategic Objectives: To develop commercial policies; manage customer accounts and billing and provide software for outstanding performances.

Priority Actions:-

Task 1. Development of Commercial Policy

Activity:

- 01 Formulate Commercial Policy

Task 2. Customer Accounts & Billing

Activity:

01 Develop billing systems

Task 3. Computerized customer A/Cs and Billing System

01 Procure customer account software

Directorate of Administration and Finance

Strategic Objectives: To develop policy directives for operations and cost effective support for finance and human resource performances.

Priority Actions:-

Task 1. Administration Policy

Activity:

01 Draft Admin & Finance Policy in line with Electricity Utility

Task 2. Capacity Building

Activity:

01 Training

02 Recruitment of personnel

Task 3. Development of Budgeting and Financial documents

01 Draft the budget forecast

02 Purchase Computerized Accounting System packages e.g Quick Books

Directorate of Operations and Maintenance

Strategic Objectives: Manage, operate and maintain the system infrastructures to ensure safe and effective Power service delivery to customers at minimum cost.

Priority Actions:-

Task 1: Operation and Maintenance of the Power System Infrastructures

Activity:

01 Carry out the aerial survey mapping

02 Visit generation sites

Activity:

Carry out operation and maintenance scheduling in the states

Task 3. Formulation of training goals for the States

01 Carry out training assessment for the states

Directorate of Planning and Projects

Strategic Objectives: Uphold effective planning and alignment of resources for standard budgeting and implementation of activities.

Priority Actions:-

Priority Actions:

Task 1. Development of Power Generation, Transmission and Distribution

Activity:

01 Carry out the aerial survey mapping

02 Visit generation sites

03 Demarcate the transmission line routes

Task 2. Advance short- and long-term power systems plans

Activity:

01 Develop short and long-term power system plans

02 Design off grid solution for economic benefits

Task 3. Development of corporate plans

01 Design corporate programs

02 Coordinate budget process and drafting

NATURAL RESOURCES SECTOR
MINISTRY OF AGRICULTURE AND FOOD SECURITY
FY 2020/2021 BUDGET PLANS

Strategic Objectives:

Improve food security, nutrition and livelihoods.

To improve the capacity of concerned Institutions under MAFS to generate technologies and extension services.

To stimulate growth and sustainable development of agriculture sector.

To ensure and accelerate access to adequate food and nutrition.

Priority Actions:-

Task 1. MAFS to ensure the internal and external, institutional operations and services are properly coordinated

Activity:

- 01 Rehabilitation and construction of the Ministry building and procurement Tables, Chairs, fitting toilets facilities.
Provision of Fuel, electricity and internet connection in the Ministry
Procurement of 2 mini-buses, 2 double cabin Toyota, 10 Toyota Hard Top for services and car maintenance service
- 02 Provision of Medical Services to Staffs and Vehicles Insurance
Human Resource Capacity Development and Recruitments
- 03 Settlement of all regional and international obligations
Financial Transfer to states and national projects
Provision of domestic and external travel expenses to staffs on Official duties

Task 2. MAFS to ensure the review of existing policies, strategies, plans, regulatory and legal frameworks in line with R-ACSS Article 4.8.4.1

Activity:

- 01
 - Review of all existing Policies and Legal frameworks (seed, Extension, land tenure, agricultural marketing, cooperatives and Farmers organizations policies)
 - Development of new policies and legal frameworks
- 02 Review Agricultural Strategic Frameworks and Plans,
- 03 Strengthening communication, collaboration and coordination at all level of government institutions, stakeholders and partners

Task 3. MAFS to ensure agricultural and food production are expanded through adoption of appropriate Technologies vibrant extension services

Activity:

- 01
 - Provision of agricultural tools, and seeds to Internally Displaced and Returnees resettlements in collaboration with stakeholders
 - Strengthening of the extension services and Farmer's groups
 - Secure at least 250,000 feddans for agricultural production and modern farms, each in the 10 States and the 3 Administrative areas to establish state Model Farms.
- 02
 - Rehabilitation of Rejaf East, Renk and Aweil irrigation schemes

03

- Establishment of research stations in all agro-ecological zones of South Sudan
- Establishment of three (3) tractor hire service centers in each greater Region
- Establishment of 10 Strategic National Food Reserve warehouses/stores across the country
- Review and conduct feasibility to revive National Projects (e.g. Aweil, Renk, Jebel Lado, Nzara, Tonj Kenaf, Yei, Iwotoka and Upper Talanga Tea)
- Renovation of Yei Crop Training Center
- Rehabilitation of Yambio Training Institute
- Rehabilitation of Amadi Rural Development Institute
- Rehabilitation of Renk research center
- Renovation of Nzara Agriculture Technology Training Center
- Renovation of Palotaka research center
- Renovation of Halima research center
- Renovation of Yambio Research center

Directorate of Planning and Agricultural Economics

Strategic Objectives: Ensure secure access to adequate food and nutrition security.

Priority Actions:-

Task 1. IDPs and Returnees Resettlement Project

Activity:

- 01 Establish a regular monthly information sharing system on resettlement status of IDPs and returnees between national and states government in collaboration with stakeholders (UNOCHA, IOM, WFP, related NGOs).
- 02 Conduct social assessment in target areas
- 03 conduct baseline survey on settlement areas (focuses on land tenure, production capacities, farming activities, gender disparity, economic status)

Task 2. Identification of the target groups and selection of the beneficiaries

Activity:

- 01 Carry out baseline of the existing farmer's groups
- 02 Carry out market survey to establish market linkages
- 03 Procure Four 4 Field 5 door Toyota Hard Top and 1 Toyota Double Cabin for monitoring and evaluation.

Task 3. Strengthening of extension services

- 01 Conduct needs assessment and situation analysis about AEO
- 02 Monitor and evaluate the AEOs and CBEWs
- 03 Hold periodic Meetings with AEOs and CBEWs

Directorate of Agricultural Production and Extension Services

Strategic Objectives: Ensure secure access to adequate food and nutrition security

Priority Actions:-

Task 1. . IDPs and Returnees Resettlements support project

Activity:

- 01 Identify needs of IDPs and returnees, especially for agricultural in their settlement areas (e.g. simple tools, storing and post-harvest handling)
- 02 Identify measures to address their need (e.g. Technical training and provision of inputs).
- 03 Procure five Toyota vehicles (hardtop) for coordination with the states

Task 2. Formation of Farmer's Organizations

Activity:

- 01 Conduct training of selected farmer's group
- 02 Conduct workshop on the participatory beneficiaries and develop programs to attract Youth in Agri-business
- 03 Conduct training for agricultural extension workers

Task 3. Strengthening of Extension Services

- 01 Develop detailed training plan, training materials, manual and other material.
- 02 Establish experimental 3 model demonstration farms to be utilized in appropriate locations
- 03 Holds periodical meeting with AEOs and community base extension workers (CBEWs)

Directorate of Plant Protection

Strategic Objectives: To ensure pests and diseases control

Priority Actions:-

Task 1. Introduction of Emergency Program for Control of Fall Army Worm (FAW) & Desert Locust

Activity:

- 01 Identify and procure pesticides, equipment, and other inputs for aerial control of pests' diseases
- 02 Conduct field surveillances for the control of crop pests and diseases (FAW, GREEN GRASS HOPPERS, DESERT LOCUST and Others)
- 03 Field training, control and monitoring

Task 2. Providing operational support to the program and projects

Activity:

- 01 Procure 10 field Vehicles (5 Toyota LC Pickup, 5 Toyota hard tops)
- 02 Provide supplies and maintenance services for the equipment
- 03 Establish 3 regional Offices in the States

Directorate of Cooperative Development

Strategic Objectives: Enhancing Cooperatives Societies through rural financing (micro saving and credits) and capacity building.

Priority Actions:-

Task 1. Establishment of 10 financial cooperatives SACCOS (Alliance) to facilitate agricultural financing

Activity:

- 01 Identify and assess capacity of existing cooperatives societies and CBOs
- 02 Financial Support to coop Societies, CBOS developments from relevant Banks and other financial institutions
- 03 Create awareness of coop society on the importance of cooperatives societies through radio and TV programs.

Task 2. Provision of technical skills to Cooperative officers

Activity:

- 01 Provide technical Training of cooperatives Officers
- 02 Develop comparatives manual and by-laws
- 03 Procure 5 operations Toyota Hard Tops

Directorate of Research

Strategic Objectives: To strengthen research institutions in the Ministry of Agriculture and Food Security

Priority Actions:-

Task 1. Development and Strengthening of Seed Production and Training Institutions

Activity:

- 01 Produce quality seed for farmers
- 02 Strengthen research through short term trainings
- 03 Procure 5 Toyota Hard Top for Research Extensions

Task 2.

Activity:

- 01 Rehabilitate Hilima Dura Research Center
- 02 Rehabilitate Yei Rice Research Center
- 03 Rehabilitate Palotaka Maize and Cassava Research Center

Directorate of National Projects

Strategic Objectives:

Priority Actions:-

Task 1. Restoration of the national project

Activity:

- 01 Assess the existing national projects
- 02 Revitalize strategic cash crops production (i.e. Coffee, Tea, Sesame, Cotton. Sun flower etc.)
- 03 Secure 250,000 feddans from the 10 States and 3 Administrative areas

Task 2.

Activity:

- 01 Provide fuel and lubricants to the National projects (Renk, Aweil, Rajaf East, Jebel Lado, and Pankou)
- 02 Procure two 2 Sorghum (Dura) combine harvester, spare parts and accessories
- 03 Procure 3 Toyota Hard Top for Field operations

Directorate of Food Security

Strategic Objectives: To establish food reserve facility

Priority Actions:-

Task 1. Establishment of strategic Food reserves

Activity:

- 01 Establish operational regulations and guidelines of food reserve
- 02 Establish food security and data systems
- 03 Establish three warehouses in three different location (Aweil, Renk and Magwi)

Task 2. Provision of transport equipment

Activity:

- 01 Procure 5 trucks for transportation and handling
- 02 Procure cereals from farmers
- 03 Establish food reserve agency Management and operation

Task 3. Recruitment of competent staff

- 01 Advertise for available positions
- 02 Recruit the staff
- 03 Train and deploy the competent personnel

Directorate of Mechanization

Strategic Objectives: To strengthening agricultural machineries

Priority Actions:-

Task 1. Provision of Agricultural Inputs and Establishment of Mechanization center in the States

Activity:

- 01 Establish tractor hire service centers
- 02 Purchase 10 tractors and Accessories for hire services
- 03 Training of 20 tractor operators

Task 2. Provide transport equipment

Activity:

- 01 Procurement of 3 field Toyota Hard Top for field operations
- 02 Procurement of Fuel, Lubricants and spare parts
- 03 Development of appropriate legal frameworks for service centers

Task 3. Provision of training to tractor and Machine operators

- 01 Recruit tractor operators
- 02 Train the Machine operators
- 03 Field deployment of the technical staff

Directorate of Rural Development

Strategic Objectives: To Strengthen Implementation of Rural Development Activities

Priority Actions:-

Task 1. Enhancement of CBOs.

Activity:

- 01 Identify and access existing CBOs
- 02 Form and register CBOs
- 03 Develop capacity of CBOs

Task 2. Provision of transportation facilities

Activity:

- 01 Procure 4 Toyota Hard Top for Field Operations
- 02 Develop CBOs Institutions infrastructures
- 03 Create awareness and advocacy of CBOs

Task 3. Institutional development of community centers

- 01 Establish community centers in 3 new administrative areas
- 02 Train staffs
- 03 Provide the equipment in the 3 centers

Directorate of Training and Education

Strategic Objectives: To enhance training in agricultural skills

Priority Actions:-

Task 1. Revitalization of Training Institution

Activity:

- 01 Revitalize Yei Crop Training Center
- 02 Revitalize Amadi Rural Development Institute
- 03 Revitalize Yambio Training Institute

Task 2. Operationalize the training Institutions

Activity:

- 01 Conduct training needs assessment
- 02 Conduct field surveys
- 03 Recruit of the staff

Task 3. Development of the curricula for the training Institutions

- 01 Recruit consultant services
- 02 Review the existing curricula
- 03 Develop the curricula

Directorate of Administration and Finance

Strategic Objective: To provide operational support to the Ministry's directorates

Priority Actions:-

Task 1. Coordinate the operations of the MAFS;

Activity:

- 01 Prepare request for the release of salaries and wages
- 02 Pay salaries and wages
- 03 Prepare financial reports

Task 2. Provision of Goods and Services

Activity:

- 01 Procure office furniture and equipment (chairs, tables, computers, printers, etc.)
- 02 Provide means of transport
- 03 Procure 4 mini-buses, 4 Toyota hard top and 3 double cabin Toyota for services
Provide fuel and car maintenance services

Task 3. Renovation of Building and Facilities;

- 01 Renovate building or offices
- 02 Provide electricity and internet connection in the Ministry
- 03 Provide vehicle insurance and staff medical service

MINISTRY OF ENVIRONMENT AND FORESTRY
FY 2020/2021 BUDGET PLANS

Strategic Objectives: To create resilient climate in South Sudan through building their mitigation and adaptive capacity,

Priority Actions:-

Task 1. Development of national response strategy to address climate change

Activity:

- 01 Participate in international and regional negotiations on climate change, seminars and conferences
- 02 Develop National Adaptation Plan (NAP) for South Sudan and revise the Nationally Determined Contributions (NDCs)
- 03 Develop second national communication to UNFCCC

Task 2.

Activity:

- 01 Develop Environmental legal and regulatory frameworks
- 02 Strengthen institutional and technical capacities for environmental management
- 03 Create awareness on Environmental education

Task 3.

Activity:

- 01 Strengthen the capacity of the Directorate of Forestry
- 02 Sensitize Communities on quality production / value addition of non-timber forest products
- 03 Construct Forest Corporation Building and procure its facilities

Directorate of Environmental Management

Strategic Objectives: To promote sound management of the environment.

Priority Actions:-

Task 1. Development of Legal Frameworks and Finalization of the draft environmental protection bill.

Activity:

- 01 Finalize Draft Environmental bill
- 02 Develop pollution control and Waste Management guidelines, Regulations and Standards.
- 03 Build capacity on enforcement of the legal frameworks

Task 2. Pollution Control and Monitoring

Activity:

- 01 Assess surveys and field visits
- 02 Purchase of Equipment for monitoring pollution and other ITC Equipment.
- 03 Build capacity on Environmental Quality and Monitoring

Task 3. Formulation of Waste Management Plan

Activity:

- 01 Conduct field assessments and visits.
- 02 Purchase of Office equipment and furniture
- 03 Build capacity

Directorate of Environmental Planning and Sustainable Development

Strategic Objectives: To promote compliance with environmental regulatory frameworks

Priority Actions:-

Task 1. Institutional capacity development.

Activity:

- 01 Purchase ICT equipment and Office furniture
- 02 Coordinate training programmes for Ministry staff
- 03 Set a database for staff training

Task 2. Development of an environmental permit or licensing system

Activity:

- 01 Develop regulatory framework on environmental impact Assessment and audit
- 02 Build capacity on EIA in Sectoral Ministries
- 03 Conduct compliance inspection and auditing of existing projects and activities

Task 3. Accession to relevant Multi-lateral Environmental Agreements

Activity:

- 01 Form MEAs Committee to work on ratification of Stockholm, Rotterdam, Basel and the Minimata Conventions
- 02 Initiate enabling activities of Minimata Initial Assessment and National Action Plan
- 03 Raise awareness on issues of chemicals and hazardous materials

Directorate of Wetlands and Biodiversity

Strategic Objectives: To carry out inventory of wetlands and biodiversity in South Sudan;

Priority Actions:-

Task 1. Mapping of important wetlands and biodiversity areas in South Sudan

Activity:

- 01 Field identification and mapping of important wetland sites and biodiversity hotspots
- 02 Conduct stakeholders' consultative meetings
- 03 Develop wetlands and biodiversity inventory framework

Task 2. Wetlands and biodiversity management plans

Activity:

- 01 Develop wetlands and biodiversity management plans
- 02 Identify human activities and their impacts on wetlands and biodiversity
- 03 Identify the different stakeholders' interests in the wetlands and biodiversity

Task 3. National Biodiversity Strategy and Action Plan (NBSAP)

Activity:

- 01 Form a technical review committee
- 02 Incorporate review comments into draft NBSAP document
- 03 Finalize the draft NBSAP document

Directorate of Climate Change and Meteorology

Strategic Objectives: To enhance the adaptive and mitigation capacity of communities to become more resilient to climate change

Priority Actions:-

Task 1. Strengthening the institutional capacity of the Directorate

Activity:

- 01 Conduct capacity and training needs assessment
- 02 Recruit competent staff
- 03 Train staff of the Directorate

Task 2. Develop climate change Policy and strategy for the country

Activity:

- 01 Identify and mobilize relevant Stakeholders
- 02 Conduct consultative meetings
- 03 Develop Climate Change policy and strategy

Task 3. Develop a National Adaptation Plan (NAP) for South Sudan and revise the Nationally determined Contributions (NDC's)

Activity:

- 01 Establish Institutional structure for NAP and NDC's preparation
- 02 Conduct an inception workshop
- 03 Prepare NAP and review of NDCs documents

Directorate of Environmental Education and Information

Strategic Objectives: To create Environmental Awareness and Education on conservation of the environment;

Priority Actions:-

Task 1. Public awareness

Activity:

- 01 Celebrate World Environment Day and other international environmental Days.
- 02 Conduct awareness raising Programmes
- 03 Develop Environment Modules

Task 2. Environmental information management

Activity:

- 01 Develop the Environmental Information Centre.
- 02 Collect Information /data on Environment across the country
- 03 Publish documentations

Task 3. Capacity building.

Activity:

- 01 Train on information and website management
- 02 Participate in international, regional and national workshops, meetings and conferences.
- 03 Conduct training on public awareness and outreach.

Directorate of Forestry

Strategic Objectives: To conserve, preserve and protect forests, and conduct demarcation / surveying, enlightenment and awareness creation

Priority Actions:-

Task 1. Conservation and preservation of forests and woodlands

Activity:

- 01 Establish forest Plantations and agro forestry programs
- 02 Survey and inventory of existing plantation and Natural forest

- 03 Provide technical training of forest managers; Technicians Kegalul Staff training; forest guards; forest Extension

Task 2. . Promote quality production and marketing of timber and non-timber forest products: (Gum Arabic; Shea butter; Honey; tree fruits/Seeds)

Activity:

- 01 Procure sawmills and sawmilling equipment to increase sawn timber production nationally
- 02 Sensitize and train Communities on production and marketing in non- timber forest products
- 03 Carry out timber and non- timber supply and demand studies/surveys

Task 3. Physical Infrastructure Development

Activity:

- 01 Construction of Forest Cooperation Buildings
- 02 Rehabilitation of Kegalul Forestry Training College
- 03 Procure Forest Cooperation Facilities:

Directorate of Administration and Finance

Strategic Objectives: To provide good working environment

Priority Actions:-

Task 1. Capacity Building/Training

Activity:

- 01 Organize internal and external training courses on public financial management and reporting
- 02 Train staff on Human Resources management and planning
- 03 Recruit and promote staff

Task 2. Acquisition of land for the Ministry premises

Activity:

- 01 Follow up with the State Ministry of Physical Infrastructure to process the plot allotment documents
- 02 Prepare the engineering designs for the office building
- 03 Raise funds for construction of the Office building

Task 3. Purchase of office facilities and maintenance

Activity:

- 01 Purchase of transport facilities (8 new vehicles)
- 02 Purchase of ICT equipment and their accessories
- 03 Provide furniture and office supplies

MINISTRY OF LIVESTOCK AND FISHERIES
FY 2020/2021 BUDGET PLANS

Strategic Objectives: To promote livestock and fisheries production by strengthening the capacity of producers to enhance productivity and improve food security and socio-economic development

Priority Actions:-

Task 1. Economic Infrastructure Development

Activity:

- 01 Establish three (3) Quarantine system in border towns in Joda, Nimule and Nadapal
- 02 Renovate the Ministry's Head Quarter – Juba
- 03 Rehabilitate Malakal Fisheries Training Centre and Yambio aquaculture training Centre

Task 2. Management of Food and Nutritional Security

Activity:

- 01 Procure vaccines and drugs for diseases control of the repatriated livestock
- 02 Establish poultry farm for egg and meat production in Juba city
- 03 Develop the Ministry's human Resource

Task 3. Economic Growth and Livelihood Improvement

Activity:

- 01 Improve auction yards and marketing system in three states
- 02 Support small scale honey producers to increase production and export
- 03 Procure and distribute fishing gears for repatriated fishing communities

Directorate of Livestock Production and Range management

Strategic Objectives: To promote livestock production, productivity and value chain in a sustainable basis.'

Priority Actions:-

Task 1. Development of Infrastructural capacity

Activity:

- 01 Establish a poultry farm for egg and meat production in Juba city
- 02 Construct poultry Feed mill in Juba
- 03 Establish a small tannery for processing hides and skins

Task 2. Sustainability of Livestock development

Activity:

- 01 Promote peri-urban small-scale dairy production
- 02 Conduct study on backyard poultry production in two states
- 03 Forage production demonstration farm to improve livestock feed

Task 3. Market linkages and trade

Activity:

- 01 Improve auction yards and marketing system in three states to generate more revenue
- 02 Support small scale honey producers to increase production and export
- 03 Conduct workshop to farmers on production and sale of livestock feeds

Directorate of Fisheries and Aquaculture Development

Strategic Objectives: To Increase supply of fish through capture and aquaculture development.

Priority Actions:-

Task 1. Establishment of Fisheries Training Institution

Activity:

- 01 Rehabilitate Malakal Fisheries Training Centre and Yambio aquaculture training Centre
- 02 Establish cold chain for export of fish products
- 03 Establish one fish landing site

Task 2. Empowerment of stakeholders in the value chain

Activity:

- 01 Purchase and distribute fishing gears for repatriated fishing communities
- 02 Support small scale aquaculture groups in Western Equatoria.
- 03 Provision of mobile freezers to progressive fisher folk

Task 3. Establishment of Revenue generating Institutions

Activity:

- 01 Fish market development
- 02 Support artisans to build fishing boats
- 03 Strengthening fishery associations and cooperative and link them to markets

Directorate of Veterinary services

Strategic Objectives: To Protect and regulate animal wealth in the country through disease control and enforcement of laws.

Priority Actions:-

Task 1. Development of laws and regulations for disease control

Activity:

- 01 Establish disease control checkpoints at Juba International Airport, Juba and Northern Bahr El Gazal
- 02 Establish standard slaughterhouse in Juba city
- 03 Establish three (3) Quarantine system in border towns in Nimule and Nadapal

Task 2. Development of Disease control infrastructure

Activity:

- 01 Provide essential veterinary drugs, vaccines and equipment
- 02 Diseases outbreak investigation and study of RFV, FMD etc.
- 03 Train 20 laboratory technicians from the central and satellite laboratories of Wau and Malakal

Task 3. Building linkages with clients

Activity:

- 01 Empower Community Animal Health Workers in agri-business
- 02 Control of brucellosis disease in milk production among pastoralist
- 03 Promote coordination of one health to monitor diseases

Directorate of Livestock and Fisheries Research and Development

Strategic Objectives: Achieve sustainable and integrated Livestock and Fisheries Development through innovative research activities.

Priority Actions:-

Task 1. Improvement of Research Institutions

Activity:

- 01 Renovate Malakal satellites laboratory
- 02 Renovate Wau satellites laboratory
- 03 Renovate Juba satellites laboratory

Task 2. Innovation and linkages of Research-Extension- farmer

Activity:

- 01 Conduct experimental study on some forage production
- 02 Develop an innovative fodder preservation methods relevant to South Sudan
- 03 Procure laboratory equipment for feed analysis

Task 3. Development of Food Security Research

- 01 Conduct study on the challenges facing small scale aquaculture producers in Western Equatoria
- 02 Product vaccines for strategic diseases
- 03 Identify the economic fish species in the water bodies of South Sudan

Directorate of Planning and Extension Services

Strategic Objectives: Provide Planning and policy environment to enhance role of livestock and fisheries in achieving food security, poverty eradication and economic growth.

Priority Actions:-

Task 1. Provision of policy environment

Activity:

- 01 Establish livestock statistic unit in MLF to collect, analyze, store and disseminate data.
- 02 Establish GIS unit and training on ARIS 2
- 03 Rehabilitate library and extension studio

Task 2. Development of livestock strategies

Activity:

- 01 Media publicity and promotion of livestock and fisheries through print and electronic media
- 02 Conduct assessment of livestock marketing and cross-border trade in the main production and supplying areas
- 03 Develop livestock policy implementation framework/strategic plan

Task 3. Empowerment of actors in Livestock Value Chain

- 01 Facilitate formation and training of livestock producers associations and unions across South Sudan
- 02 Training of poultry farmers and milk producers on farming as business
- 03 Dissemination of market information to livestock keepers

Directorate of Administration and Finance

Strategic Objectives: Provide timely financial, logistical and human resources to the technical Directorates of the Ministry to deliver effective and efficient services.

Priority Actions:-

Task 1. Improvement of working environment

Activity:

- 01 Renovate the Ministry's Head Quarter – Juba
- 02 Procure vehicles for disease control
- 03 Procure a generator to provide power to the Ministry until public electricity is introduced.

Task 2. Up-keeping of Ministry's functions

Activity:

- 01 Provide fuel to the technical Directorates of the Ministry
- 02 Purchase of laboratory materials and office requirements
- 03 Train the staff of the Directorate

Task 3. Development of networking and connectivity

- 01 Design website and provide network for the Ministry
- 02 Develop information management system for the Ministry
- 03 Recruit additional staff to implement the mandate

MINISTRY OF WILDLIFE CONSERVATION & TOURISM
FY 2020/2021 BUDGET PLANS

Strategic Objectives: Development of Wildlife protected areas (PAs) and Tourism infrastructures.

Priority Actions:-

Task 1. Capacitating law enforcement to combat trafficking and poaching

Activity:

- 01 Train Rangers
- 02 Provide patrol and shelter
- 03 Develop National Parks & other protected areas (Pas)

Task 2. Capacity Building of Tourism Staff

Activity:

- 01 Train staff and equip them with mobility and other necessary implements
- 02 Conduct Education and awareness
- 03 Classify Hotels in the states

Task 3. Development of the National parks & Protected Areas (PAs) infrastructures

Activity:

- 01 Construct patrol roads in protected areas (PAs)
- 02 Construct out posts in protected areas (Pas)
- 03 Construct tourism facilities

Directorate of Tourism

Strategic Objectives: To develop new products and diversify sources market and increase Tourism revenue.

Priority Actions:-

Task 1. Development of tourism facilities to increase tourism arrivals

Activity:

- 01 Increase numbers of quality tourist facilities.
- 02 Identify historical sites and world heritage sites.
- 03 Design website and intensify promotion of domestic and international tourism products.

Task 2. Implementation of classification criteria and classify all tourists' facilities countrywide

Activity:

- 01 Inspect tourist's facilities countrywide.
- 02 Classify all tourist facilities countrywide.
- 03 License all tourist facilities countrywide.

Task 3. Harmonizing and enhancing coordination of Tourism Administration system to mainstream national and State Tourism Sectors

- 01 Mainstream and unify administration system at national tourism sector and state tourism sector.
- 02 Provide office furniture, field Equipment and other Equipment.
- 03 Conduct training need assessment and upgrade skills in the workforce to retain competent staff.

Directorate of Planning

Strategic Objectives: To ensure proper realistic program planning, Coordination, Control, Monitoring and evaluation of projects implementation.

Priority Actions:-

Task 1. Establishment of a new Directorate of Planning in Ministry of Wildlife Conservation and Tourism (MWC&T)

Activity:

- 01 Prepare Budget Plans and Budgeting
- 02 Develop new Directorate Structure/Organogram
- 03 Advertise and recruit candidates according to Public Service Procedures

Task 2. Provision of Capital Assets

Activity:

- 01 Purchase Five (5) Vehicles
- 02 Purchase Office equipment and Furniture
- 03 Construct fuel Depot

Task 3. Capacity Building/Human Resource Development

- 01 Carry out Training Needs Assessment
- 02 Enhance training of Staff externally and internally.
- 03 Establish Tourism and Hospitality Training Center

Directorate of Administration and Finance

Strategic Objectives: To streamline the administration and financial transaction transparently

Priority Actions:-

Task 1. provision of Office Equipment

Activity:

- 01 Purchase office furniture and equipment
- 02 Repair and maintenance Government assets
- 03 Install internet and intranet facilities

Task 2. Personnel Management

Activity:

- 01 Advertise, recruit, select and promote existing employees
- 02 Review and updates employees record keeping and performance appraisal
- 03 Improve employees wellness and welfare

Task 3. Enhance Financial management and procurement

Activity:

- 01 Provide fuel and transport for the employees
- 02 Establish proper financial management transparently and accountability
- 03 Collect and remit revenues in accordance with the Public Financial Management and Accountability Act (PFMAA)

Directorate of Wildlife Conservation

Strategic Objectives:

Priority Actions:-

Task 1. Infrastructure Development & Legislative Framework

Activity:

- 01 Complete Ministry of Wildlife Conservation & Tourism (MWCT) HQs Building
- 02 Construct Protected Areas HQs, Outposts, roads, eco-lodges, drilling of bore holes, and demarcate protected areas boundaries.
- 03 Review and enact Wildlife Conservation and PAs Bill

Task 2. . Law Enforcement, Human Resource Development, Multilateral Agreements and Protocols

Activity:

- 01 Procure field Equipment for law enforcement
- 02 Develop and integrate wildlife conservation in to the national curriculum of schools and higher institutions.
- 03 Exchange and attach programs with neighboring countries in relevant fields, accession to international and regional agreements, develop bilateral agreements, join regional agreements e.g. the Lusaka Agreement.

Task 3. Research, Planning , Human Wildlife Conflicts (HWC) and Conservation Education and Awareness

Activity:

- 01 Develop research guidelines and regulations, conduct surveys, establishment of research stations in Pas
- 02 Establish units on Human-Wildlife Conflicts, Problem Animal Control (PAC) Unit
- 03 Establish community wildlife conservation programs

SOUTH SUDAN LAND COMMISSION
FY 2020/2021 PLANS

Strategic Objectives: To develop land policies and laws for the management of land and arbitrate and mediate land disputes.

Priority Actions:-

Task 1. Development and legislation of land policy

Activity:

- 01 Follow up of Enactment of Land policy in the Transitional National Legislative Assembly (TNLA).
- 02 Print the Land Policy.
- 03 Disseminate and explain the land policy.

Task 2. Resolution of Land Disputes

Activity:

- 01 Field visits to areas of disputes over land.
- 02 Mediate and Arbitrate land disputes.
- 03 Review, print and distribute more land laws.

Task 3. . Research on traditional Land Ownership and uses

Activity:

- 01 Visit tribal and community leaders.
- 02 Conduct meetings with the tribal and community leaders.
- 03 Build awareness on the land policies and the laws.

Directorate of Land Policy and Laws

Strategic Objectives: To Develop Land Policy and Laws

Priority Actions:-

Task 1. Enactment of Land Policy

Activity:

- 01 Follow up of enactment of land policy in the TNLA.
- 02 Print the land policy
- 03 Distribute the land policy to the public

Task 2. Capacity Building

Activity:

- 01 Train technical staff of the South Sudan Land Commission.
- 02 Conduct workshops on land policy
- 03 Translate land policy into the National languages through the use of posters.

Task 3. Awareness raising on Land Policy and Laws

Activity:

- 01 Build awareness through meetings.
- 02 Conduct Workshops on land policy and laws.
Disseminate land policy and laws through the media
- 03 Build awareness through meetings.

Directorate of Mediation and Arbitration

Strategic Objectives: To resolve Land Disputes

Priority Actions:-

Task 1. Researching on land disputes

Activity:

- 01 Visit to disputes sites.
- 02 Study and record source of dispute
- 03 Map and resolve disputed areas.

Task 2. Capacity Building

Activity:

- 01 Train technical personnel of the SSLC
- 02 Exchange visit with relevant Counties that have experience on land dispute to acquire experience
- 03 Hold Workshops on Land disputes.

Task 3. Boundary Demarcation

Activity:

- 01 Participate on issues of Land boundary and demarcation.
- 02 Contribute in the boundary allocation and demarcation.
- 03 Study land boundaries.

Directorate of Research and Training

Strategic Objectives: To Research, Plan and conduct Training

Priority Actions:-

Task 1. Research on Land Ownership

Activity:

- 01 Visits to communities.
- 02 Meet the community/ leaders.
- 03 Contact local Governments for more data on land ownership.

Task 2. Land uses

Activity:

- 01 Advise on the use of Agricultural land and farming
- 02 Facilitate allocation of Grazing land to Cattle keepers
- 03 Mediate settlement of communities in Residual land

Task 3. Capacity Building

Activity:

- 01 Train technical staff on land use.
- 02 Conduct workshops on land use
- 03 Establish land library

Directorate of Administration and Finance

Strategic Objectives: Management of Finance and Workforce

Priority Actions:-

Task 1. Management of staff

Activity:

- 01 Recruit and discipline staff.
- 02 Prepare budget and nominal roll.
- 03 Establish state offices.

Task 2. Acquisition of Assets

Activity:

- 01 Purchase transport means.
- 02 Acquire work tools and office equipment
- 03 Insure, maintain and repair machines

Task 3. Capacity Building

Activity:

- 01 Train personnel and record management officers
- 02 Conduct Workshops
- 03 Establish data base via the Website

PUBLIC ADMINISTRATION SECTOR
ACCESS TO INFORMATION COMMISSION
FY 2020/2021 BUDGET PLANS

Strategic Objectives: To give effect to the constitutional right of access to information, promote maximum disclosure of information to the public interest and establish effective mechanisms to secure that right.

Priority Actions: -

Task 1. Capacity building

Activity:

- 01 Develop strategic plan
- 02 Recruit staff
- 03 Train staff , learn and develop knowledge and technical skills

Task 2. Infrastructural development and maintenance

Activity:

- 01 Maintenance of the existing facilities
- 02 Purchase of new office equipment, machinery and furniture
- 03 **Activity 3:** reactivation and hosting of government and digital library web sites

Task 3. Institutional Strengthening

Activity:

- 01 Develop employees conduct policy
- 02 Produce simplified version of the right to Access to Information Act 2013
- 03 Publish quarterly magazines

Directorate of Technical Services (DTS)

Strategic Objectives: To provide a viable administration, financial and management services to all directorates of the commission to ensure the right of public access to information owned by government sectors or private bodies.

Priority Actions:-

Task 1. Capacity building

Activity:

- 01 Recruit staff
- 02 Train staff
- 03 Learn and develop knowledge and skills

Task 2. Technical infrastructural development

Activity:

- 01 Reactivate/ host government web site
- 02 Reactivate/ host digital library web site
- 03 Contract a company to install internet

Task 3: Institutional Strengthening

Activity:

- 01 Produce a simplified version of the right to Access to Information Act 2013
- 02 Implement the right to access to information laws

03 Publish quarterly magazine

Directorate of Administration and Finance (ADMIN & FIN)

Strategic Objectives: To provide a viable administration, financial and management services to all directorates of the commission to ensure the right of public access to information owned by government sectors or private bodies.

Priority Actions:-

Task 1. Capacity building

Activity:

- 01 Develop strategic plans
- 02 Recruit staff
- 03 Train staff

Task 2. Infrastructural development and maintenance

Activity:

- 01 Maintain the existing facilities
- 02 Purchase new office equipment and machinery
- 03 Install internet

Task 3. Institutional Strengthening

Activity:

- 01 Develop Strategic plan
- 02 Develop employees conduct policy
- 03 Setup Human Resource Management System

COUNCIL OF STATES (COS)
FY 2020/2021 DRAFT BUDGET PLANS

Strategic Objectives: To strengthen legislative capacity of the Members to deliver on their mandate

Priority Actions:-

Task 1. Improvement of the legislative capacity of members

Activity:

- 01 Conduct training in drafting motion, bills, resolutions, and reports and also conduct training need assessment for the members especially on administrating and monitoring of the States performance.
- 02 Conduct training/ workshops, seminars, study tour, exchange programs and to establish relations with other countries that have similar system and to acquire knowledge and experience.
- 03 Develop and update on internal financial control system.

Task 2. Improvement of the welfare of the Hon. members and the staff

Activity:

- 01 Pass laws for the improvement of the Hon. Members remuneration, allowances and other privileges that includes medical scheme and other benefit.
- 02 Review and improve the salaries, allowances, other staff entitlement and the privileges of the staff.
- 03 Develop a fare and well managed scheme of services to ensure that staff are well catered for after the end of their services in the parliament

Task 3. Betterment of working environment and to provide adequate physical facilities

Activity:

- 01 Acquire land for the Council of States premises.
- 02 Purchase vehicles for the Leadership and the administration of the council.
- 03 Construct a new building for the Council of States

Directorate of Council of States (COS)

Strategic Objective: To strengthen legislative, oversight and representative capacity of the Members to deliver on their mandate

Priority Actions:-

Task 1. To improve the Legislative capacity of members.

Activity:

- 01 Conduct capacity building on Parliamentary Procedures, best practices and Processes on operation and oversight responsibilities of Committee and to train members on motion, bills, resolutions, reports and also need assessment for members especially on administrating and monitoring of the States performance.
- 02 Conduct training/workshops, seminars, study tour, exchange programs and to establish relations with other countries that have similar system and to acquire knowledge and experience.
- 03 Develop and update on internal financial control system, installation of internet system, training of the staff in various fleids of concerned and to provide adequate working tools such Library Service, Human Resource System and equipment for the staff, such as computers.

Task 2. Improvement for the welfare of the Hon. Members and the staff

Activity:

- 01 Enact laws for the improvement of the Hon. Members remuneration, allowances and other privileges that includes medical scheme and other benefit.
- 02 Review and improve the salaries, allowances, staff entitlement and other privileges of the staff such as medical package.
- 03 Develop a fare and well managed scheme of services to ensure that staff are well catered for after the end of their services in the parliament.

Task 3. Provision of Conducive working environment and adequate physical facilities

Activity:

- 01 Provision for land and funds to construction a modern building to meet standard for the Council of States that will accommodate Leadership offices, a meeting Hall, First Aid Clinic, Security office and others offices for the staff.
- 02 Provision of vehicles for the Leadership and for the administration of Council of States.
- 03 Acquisition of furniture for the offices, Security Cameras, Security Screening Devices and standby Generator for the Council of States.

**LOCAL GOVERNMENT BOARD
FY 2020/2021 DRAFT BUDGET PLANS**

Strategic Objectives: To enhance Access to Rule of Law

Priority Actions:

Task 1. Capacity Building

Activity:

- 01 Train Administrative officers Training
- 02 Train senior Local Government Staff
- 03 Train County legislative Councilors

Task:

Activity:

- 01 Elect and appoint commissioners
- 02 Organize seminars and workshops on good Governance
- 03 Define the roles of Commissioners and disseminate the policies

Task 3: Infrastructural Development

Activity:

- 01 Renovate the Local Government Board officers
- 02 Construct a store
- 03 Complete the Local Government House

Directorate of administration and Finance

Strategic Objectives:

Priority Actions:-

Task 1. Support for services for the members of the Board and their employees.

Activity:

- 01 Pay Salaries
- 02 Pay for the use of Goods and Services
- 03 Capital Expenditure

Task 2. Infrastructural Development

Activity:

- 01 Renovate or reconstruct the Local Government 50 year's old office space building
- 02 Equip Local Government Library as a Research Centre with Internet and books donated or bought from out the Country
- 03 Purchase 3 vehicles of five doors

Directorate of Local Government and Traditional Authorities “COTAL”

Strategic Objective: To enhance Good Governance

Priority Actions:-

Task 1. Capacity building

Activity

- 01 Foster peace and building social cohesion amongst the citizen of South Sudan
- 02 Commenting the Rule of Law effectively

- 03 Build Council of Traditional Authorities Leaders

Task 2. Building local legal system.

- 01 Revive all agreements signed by community leaders such as Wunliet and Marialbai Agreements.
- 02 Establish Regional Courts in the Tens State for adjudication of local disputes within their localities.
- 03 Restore chiefs' powers

Task 3. Infrastructure development

Activity

- 01 Establish Special Courts to address communal violence
- 02 Provide special force to protect traditional leaders
- 03 Provide an enabling environment for traditional leaders to effectively render judgment without favor or fear.

Directorate of Planning, Training and Programs

Strategic Objective:

Priority Actions:-

Task 1. Capacity development

Activity:

- 01 Recruit and train administrative officers
- 02 Develop training materials
- 03 Offer Orientation Courses

Task 2. Leadership Capacity Development

Activity

- 01 Manage the Council Courses**
- 02 Leadership Courses
- 03 Strategic Developmental Studies

Task 3. Local Government Planning

Activity:

- 01 Provide services support to Local Government Tertiary Institutions
- 02 Monitor and evaluate results (ME)
- 03 Ensure the Local Government is accountable to citizens

MEDIA AUTHORITY
FY 2020/2021 DRAFT BUDGET PLANS

Strategic Objectives: To develop national media guideline policy, regulatory mechanism and data standardization	
Priority Actions:-	
Task 1. Establishment of Committees and Media Appeal Board	
Activity	
01	Select persons to be appointed in the various committees
02	Recommend the persons to be appointed
03	Complete appointment of members
Task 2. Strengthening Human Resource Management	
Activity:	
01	Recruit staff of the Authority
02	Conduct staff training and capacity building
03	Provide management tools.
Task 3. Streamlining media regulation and development in the public interest.	
Activity:	
01	Validate journalists' code of conduct and review Media Act
02	Strengthen control and monitoring mechanism
03	Improve protection of freedom of the press and independent of the media

**MINISTRY OF CABINET AFFAIRS
FY 2020/2021 DRAFT BUDGET PLANS**

Agency Strategic Objectives: Providing administrative and secretariat support to Cabinet and its clusters

Priority Actions: -

Task 1. Provision of vehicles, equipment, accommodation, construction of offices & financial support to Cabinet (R-ARCSS reference)

Activity:

- 01 Purchase vehicles for constitutional post holders and staff, construction of offices & purchase equipment
- 02 Pay emoluments and post service benefits to constitutional post holders
- 03 Construct additional offices for constitutional post holders and staff

Task 2. Providing secretariat support, receiving & analyzing memos, producing and make follow up of the resolutions (R-ARCSS reference)

Activity:

- 01 Prepare agenda, photocopy documents and draft & disseminate the resolutions
- 02 Receive, analyze and summarize documents to the leadership
- 03 Provide internet, equipment and training on E- Cabinet

Task 3. Facilitation and coordination of activities (R-ARCSS reference)

- 01 Develop protocol manual book
- 02 Liaise with government institutions
- 03 Develop archive materials

Directorate of Administration and Finance

Strategic Objectives: To provide services to the Cabinet, staff capacity building and recruitment

Priority Action:-

Task 1. Capacity Building (R-ARCSS reference)

Activity:

- 01 Induct new staff
- 02 Train staff
- 03 Train states staff

Task 2. Vehicles & equipment purchase and financial support (R-ARCSS reference)

Activity:

- 01 Provide welfare to Cabinet
- 02 Pay emoluments and post service benefits to constitutional post holders
- 03 Purchase vehicles for constitutional post holders and staff, construction of offices & purchase equipment

Task 3. Recruitment (R-ARCSS reference)

Activity:

- 01 Recruit CLOs and new staff
- 02 Fill vacant positions
- 03 Induct new staff

Directorate of Policy Analysis and Research

Strategic Objectives: To analyzing cabinet documents and conducting the research

Priority Actions:-

Task 1. Study, review & analyze Cabinet document (R-ARCSS reference)

Activity:

- 01 Receive memos from clusters
- 02 Summarize documents to the leadership
- 03 Analyze cluster's documents

Task 2. Capacity building (R-ARCSS reference)

Activity:

- 01 Train CLOS staff
- 02 Induct ministers
- 03 Induct new staff

Task 3. Carrying out Research (R-ARCSS reference)

- 01 Data collection
- 02 Analyze data
- 03 Compile reports

Directorate of Protocol, Public Relations and Communication and Press

Strategic Objectives: To ensure coordination and facilitation both internal and external work

Priority Actions:-

Task 1. Development of protocol manual book (R-ARCSS reference)

- 01 Draft guidelines for meetings and conferences
- 02 Draft guidelines for reception and accommodation, oath taking and accompanying president & other dignitaries
- 03 Train protocol staff

Task 2. Facilitation and coordination of activities (R-ARCSS reference)

- 01 Liaise with government institutions
- 02 Provide diaries and calendars
- 03 Compile contacts and addresses of senior management of the government

Task 3: media coverage and publicity (R-ARCSS reference)

- 01 Coverage of cabinet meetings and activities
- 02 Provide newspapers to senior management
- 03 Develop archive materials

Directorate of Cabinet Resolutions and ICT

Strategic Objectives: Secretariat support to the Cabinet meetings and follow up Implementation resolutions

Priority Actions:-

Task 1: Provision of secretariat support to the cabinet meetings (R-ARCSS reference)

- 01 Prepare agenda and photocopying of documents
- 02 Draft resolutions
- 03 Disseminate resolutions

Task 2: Introduction of E- Cabinet (R-ARCSS reference)

- 01 Provide internet
- 02 Purchase equipment
- 03 Train stakeholders on E- Cabinet

Task 3: Following up status of issued resolutions (R-ARCSS reference)

- 01 Fill forms for Stakeholders
- 02 Follow up sent forms
- 03 Compile results

MINISTRY OF FEDERAL AFFAIRS
FY 2020/2021 Budget Plans

Strategic Objectives: To initiate, establish and manage a Federal system of governance

Priority Actions:-

Task 1: Review of existing policies to enable development of Federal legislations and regulations

Activity:

- 01 Initiate review of current Financial and other policies, Develop IGR framework and support review process of the Local Government Act 2009
- 02 Participate in the constitutionalizing and Incorporation of Federalism into ITCSS 2011, etc
- 03 Develop relevant Federal Policies and review of the Strategic Plan (2017-2020) for Ministry of Federal Affairs

Task 2: Improve capacities of HR

Activity:

- 01 Conduct an Assessment on the HR capacity needs
- 02 Develop training and capacity framework
- 03 Conduct capacity building and Training

Task 3: Mobilization of resources for enhancement of conducive working environment

Activity:

- 01 Mobilize resources for office maintenance and construction
- 02 Recruit key and technical personnel
- 03 Procure movable and immovable assets, equipment and materials

Directorate of Administration and Finance

Strategic Objectives:

Priority Actions:

Activity:

- 01 Hire , furnish and equip offices for the Ministry, State coordination offices & Minister's residence
- 02 Procure and install ICT facilities for the Ministry.
- 03 Procure media and communication equipment

Task 2. Development of internal admin and finance policies and Recruitment of Key staff

Activity:

- 01 Advertise, select, interview and appoint key staff
- 02 Initiate internal policy development (HR, procurement, staff conduct, motivation job descriptions, specifications and others)
- 03 Orient, train and capacitate staff on finance, HR, and record management systems

Task 3. Provision and sustainability of essential equipment and machinery for smooth, efficient and reliable services for the ministry. (R-ARCSS reference)

Activity:

- 01 Purchase vehicles and accessories for the ministry and state coordination offices
- 02 Insure and maintain equipment and machinery for the Ministry and coordination offices in the states
- 03 Provide Office operational services

Directorate of Federal Affairs

Strategic Objectives:

Priority Actions:

Task 1. Advocate and lobby for political support for Federalism

(R-ARCSS reference)

Activity:

- 01 Conduct leadership awareness forums on R-ARCSS 2018 at all levels
- 02 Convene media and print campaign on federal issues and R-ARCSS
- 03 Develop and produce Federalism information brochures, pamphlets and animated materials on aspects of Federal governance.

Task 2. Raise understanding on Federal system of governance.

(R-ARCSS reference)

Activity:

- 01 Develop and produce TV & Radio talk show information and animation materials
- 02 Enhanced dissemination and distribution of Federalism materials
- 03 Conduct seminars on components of Federal system of governance (fiscal federalism, resource and power sharing, Inter governmental linkages and Local Government

Task 3. Ensure R-ARCSS enshrinement into the Transitional Constitution 2011 as amended

(R-ARCSS reference)

Activity:

- 01 Engage in consultative meetings with stakeholders, the Legislature and NCRC, NCAC, R-JEMEC CITISAM, C.o.S and other institutions.
- 02 Engage with national, regional and international bodies to develop mechanisms for conflict resolution and position papers on the process of enshrinement of R-ARCSS into the constitution
- 03 Engage with IGAD and Ministry of Justice to produce 2000 copies of the R-ARCSS, 2018 for dissemination to states and Counties

Directorate of Capacity Building and Training

Strategic Objectives:

Priority Actions:

Activity:

- 01 Assess the Human and institutional capacity and training needs for the ministry and staff and develop an institutional capacity enhancement program and HR training manual
- 02 Identify relevant institutions to conduct institutional and staff capacity development, attachment and training
- 03 Mobilize resource for capacity enhancement and Training

Task 2. Advocacy and Networking.

Activity:

- 01 Initiate regional and international Networking with institutions that offer career and institutional development in relevant fields i.e. federal studies, administration political science to strengthen the federalization process in South Sudan E.g. Ethiopia, South Africa and Kenya for knowledge and information sharing.
- 02 Undertake National, Regional and International admissions of staff in relevant fields of study

- 03 Undertake institutional capacity development with relevant institutions in the ministry's areas of short comings.

Task 3. Stakeholders Capacity Enhancement

Activity:

- 01 National working group capacity building and training on Federalism and related fields
- 02 Establish Working Groups and conduct training and capacity building on federalism and associated fields.
- 03 Capacitate other stakeholders

Directorate of Local Government and Traditional Authority

Strategic Objectives:

Priority Actions:

Task 1. Development and review of existing legislations

(R-ARCSS reference)

Activity:

- 01 Assess gaps in the LG Act and Traditional Authority
- 02 Initiate review of the LG Act 2009 and development of Traditional Authority law
- 03 Initiate formation of review Technical committees for LG Act 2009,

Task 2.To strengthen Local Government Institutions and traditional Authorities in a federal setting

Activity:

- 01 Conduct LG and TA Institutional capacity assessment
- 02 Hold Stakeholders' consultation workshop on capacity of Local Government institutions.
- 03 Stakeholders' workshop on position of Traditional Authority Institutions

Task 3. Enhancement of staff capacity

Activity:

- 01 Conduct HR capacity assessment
- 02 Organize and conduct specialized LG cadres trainings in the states and Counties
- 03 Organize and Conduct specialized TA trainings in the States and counties

Directorate of Policy, Planning and Programs:

Strategic Objectives:

Priority Actions:

Task 1. Development of necessary policies, review, adoption and publication.

Activity:

- 01 Draft, Discuss and adopt policies, regulations and procedures
- 02 Assess and develop annual plans and Budget FY 2020/21
- 03 Review, validate and adopt Strategic Plan 2017 – 2020

Task 2. Conduct Research on necessary policies and Federal systems of Governance.

Activity:

- 01 Prepare research themes; Advertise; Interview; Select and contract Researchers/ consultants

- 02 Inception workshops for Research introduction and preparation of necessary research tools.
- 03 Stakeholders' validation workshops to confirm outcomes and recommendations

Task 3. Monitoring and Evaluation

Activity:

- 01 Develop and adopt M & E framework
- 02 Develop monitoring schedule and Monitor ongoing activities
- 03 Evaluate and validate performance, feedback and recommendations

Directorate of Inter-Governmental Relations

Strategic Objectives:

Priority Actions:

Task 1. Understanding Inter-Governmental Relations ; Structure and Mechanisms (IGRM)

Activity:

- 01 Develop comprehensive vertical and Horizontal structure for IGR
- 02 Develop Comprehensive Horizontal and vertical Mechanisms for IGR
- 03 Sensitization and validation workshop of stakeholders on IGR structure and mechanisms at all levels

Task 2. IGR Networking with stakeholders and partners/development agencies

Activity:

- 01 Map out Key SH and partners and develop guiding principles for networking
- 02 Conduct SH and partners validation workshop on guiding principles
- 03 Conduct working workshops with relevant institutions at all levels on application and operationalization of the guiding principles.

Task 3. Staff Capacity enhancement

Activity:

- 01 Conduct orientation workshops for enhanced operationalization and application of structure, mechanisms and guiding IGR principles
- 02 Procure necessary equipment and materials for IGR operations
- 03 Attach IGR staff to key Institutions for on job practical experience

MINISTRY OF FOREIGN AFFAIRS AND INTERNATIONAL COOPERATION
FY 2020/2021 Budget Plans

Strategic Objectives: To initiate and promote bilateral relation between the Republic of South Sudan and the rest of the World and ensure social security and development of cooperation among communities at the cross border with the surrounding countries

Priority Actions:-

Task 1: Reviewing of Foreign Policy Document and Diplomatic and Consular Service Laws and Regulations

Activity:

- 01 Review and update the policies and the regulatory frameworks
- 02 Produce the policies and the regulatory frameworks
- 03 Disseminate the policies and the regulatory frameworks

Task 2. Capacity Building and Resource Mobilization

Activity:

- 01 Conduct various trainings
- 02 Solicit funds for the training programs

Task 3. Physical Infrastructure Development

Activity:

- 01 Prepare master plans for the ministry, Chanceries' (Embassies), Ambassadors Residences Facilities, Diplomatic Institute, Conferences Hall, Diplomatic Club and Guest House and the Diplomatic School, Diplomatic Residences.
- 02 Construct and rehabilitate Offices, Chanceries' (Embassies), Ambassadors Residences Facilities, Diplomatic Institute, Conferences Hall, Diplomatic Club and Guest House and the Diplomatic School, Diplomatic Residences.
- 03 Purchase equipment, tools, machinery, Furniture for all the facilities both at home and at Missions Abroad.

Directorate of Institute for Diplomatic Studies

Strategic Objectives: When the Diplomatic Staff feel more Happy about their Working Environment and their Work Performances improved

Priority Actions:-

Task 1: Review of Foreign Policy and Diplomatic and Consular Service Laws and Regulations

Activity:

- 01 Conduct review of the Foreign Policy Document
- 02 Production of Foreign Policy Document
- 03 Disseminate Foreign Policy Documents e.g. Diplomatic and Consular Services Act 2011

Task 2. Capacity Building Development

Activity:

- 01 Conduct Capacity Building needs assessment
- 02 Resources Mobilization
- 03 Conduct trainings

Task 3. Infrastructure Development

Activity:

- 01 Lobby for Diplomatic Aid Support for the Infrastructure Development Master Plan.

- 02 Build Diplomatic Studies Institute and Diplomatic School.
- 03 Purchases of the Equipment, Tools, Machinery, Furniture's For all the Facilities.

Directorate of Bilateral Relations

Strategic Objectives:

Priority Actions:-

Task 1. Review of Foreign Policy Document and Diplomatic and Consular Service Laws and Regulations

Activity:

- 01 Conduct review of the Foreign Policy Document
- 02 Product Foreign Policy Documents
- 03 Disseminate Foreign Policy Document

Task 2. Capacity Building

Activity:

- 01 Conduct Capacity Building needs assessment for the Diplomatic and the Support Staff in the Ministry(MFA&IC)
- 02 Resources Mobilization
- 03 Conduct training for the staff of the directorate

Task 3. Infrastructure Development

Activity:

- 01 Lobby for Bilateral Aid Support for the Infrastructure Development Master Plan
- 02 Lobby with friends and Donors to contribute for the Construction and Rehabilitation of Offices.
- 03 Lobby for the Purchases of the Equipment, Tools, Machinery, and Furniture's for all the Facilities both at Home and at Missions Abroad.

Directorate of Multilateral Relations

Strategic Objectives:

Priority Actions: -

Task 1. Reviewing of the Foreign Policy Document and Diplomatic and Consular Service Laws and Regulations

Activity:

- 01 Conduct review of the Foreign Policy
- 02 Produce Foreign Policy
- 03 Disseminate Foreign Policy

Task 2. Capacity Building

Activity:

- 01 Conduct Capacity Building needs assessment
- 02 Resources Mobilization
- 03 Conduct training for the staff of the directorate

Task 3. Infrastructure Development

Activity:

- 01 Seeking the Support from the International and regional Organizations for the Infrastructure Development Master Plan

- 02** Seeking the Aid Support for Construction and Rehabilitation of Offices, Chanceries (Embassies) **and** Ambassadors residences.
- 03** Seeking Aid Support for the provision of Equipment, Tools, Machinery Furniture's, For all the Facilities both at Home and at Missions Abroad.

Directorate of International Cooperation

Strategic Objectives:

Priority Actions:-

Task 1. Reviewing of Foreign Policy Document and Diplomatic and Consular Service Laws and Regulations

Activity:

- 01** Conduct review of the Foreign Policy
- 02** Produce Foreign Policy **and** Diplomatic and Consular Service Act 2011
- 03** Disseminate Foreign Policy **and** Diplomatic and Consular Service Act 2011

Task 2. Capacity Building

Activity:

- 01** Conduct Capacity Building needs assessment for international Trainings courses
- 02** Resources Mobilization
- 03** Conduct training for the staff of the directorate

Task 3: Infrastructure Development

Activity:

- 01** Seek support for the of Infrastructure Development Master Plan
- 02** Seek support for the Construction and Rehabilitation of Offices.
- 03** Seek support for the Provision of Equipment, Tools, Machinery, and Furniture's for all the Facilities both at Home and at Missions Abroad.

Directorate of Protocol and Public Relations

Strategic Objectives: To ensure that the Diplomatic Staff feel happier about their Working Environment and their Work Performances improved

Priority Actions

Task 1. Reviewing of the Foreign Policy Document and Diplomatic and Consular Service Laws and Regulations

Activity:

- 01** Conduct review of the Foreign Policy
- 02** Produce Foreign Policy Diplomatic and Consular Service Act 2011
- 03** Disseminate Foreign Policy

Task 2. Capacity Building

Activity:

- 01** Conduct Capacity Building needs assessment for the Diplomatic and the Support Staff in the Directorate of Protocol and Public Relations)
- 02** Mobilize resources
- 03** Conduct training for the staff of the directorate

Task 3. Infrastructure Development

Activity:

- 01** Seek for the provision of the Infrastructure Development Master Plan For the Head Quarters Main Building.
- 02** Seek for the provision and Rehabilitation of Offices for the Directorate
- 03** Seek for the Provision of the Equipment, Tools, Machinery and Furniture's for the Directorate

Directorate of Consular Affairs

Strategic Objectives: Ensure that the Diplomatic Staff feel happier about their Working Environment and their Work Performances improved

Priority Actions :-

Task 1. Review foreign policy documents and diplomatic and Consular Service Laws

Activity:

- 01** Conduct review of the Foreign Policy Document
- 02** Produce Foreign Policy Document
- 03** Disseminate Foreign Policy Document

Task 2. Capacity Building Development

Activity:

- 01** Conduct Capacity Building needs assessment
- 02** Mobilize resources
- 03** Conduct training

Task 3: Infrastructure Development

Activity:

- 01** Prepare Infrastructure Development Master Plan for Head Quarters Main Building
- 02** Construct and rehabilitate offices and embassies
- 03** Purchase equipment, tools, machinery and furniture

Directorate of Administration and Finance

Strategic Objectives:

Priority Actions:-

Task 1. Reviewing of Foreign Policy and Diplomatic and Consular Service Regulations

Activity:

- 01** Review of the Foreign Policy and Civil Service Act 2011
- 02** Produce the Foreign Policy and Civil Service Act 2011
- 03** Disseminate the Foreign Policy

Task 2. Capacity Building Development

Activity:

- 01** Conduct Capacity Building needs assessment
- 02** Mobilize resources
- 03** Conduct training

Task 3. Infrastructure Development

Activity:

- 01** Prepare the Infrastructure Development Master Plan
- 02** Construct and rehabilitate offices, chanceries and ambassadors residences

- 03** Purchases of the Equipment, Tools, Machinery, and Furniture's and For all the Facilities both at Home and at Missions Abroad.

Directorate: Planning and Research

Strategic Objectives:

Priority Actions:-

Task 1. Reviewing of Foreign Policy Document and Diplomatic and Consular Service Laws and Regulations

Activity:

- 01** Conduct Review of Foreign Policy Diplomatic and Consular Service Act 2011
- 02** Produce Foreign Policy Document Diplomatic and Consular Service Act 2011
- 03** Disseminate Foreign Policy Diplomatic and Consular Service Act 2011

Task 2. Capacity Building Development

Activity:

- 01** Conduct capacity building needs assessment
- 02** Mobilize resources for capacity building
- 03** Conduct trainings

Task 3. Infrastructure Development

Activity:

- 01** Participate in the Preparation of the Infrastructure Development Master Plan for the Head Quarters Main Building
- 02** Participate in the Construction and Rehabilitation of Offices
- 03** Participate in the Purchases process of Equipment, Tools Machinery, Furniture's For all the Facilities both at Home and at Missions Abroad.

Directorate of Political Affairs

Strategic Objectives:

Priority Actions:-

Task 1. Review of Foreign Policy Document and Diplomatic and Consular Service Laws and Regulations

Activity:

- 01** Conduct review of Foreign Policy and Diplomatic and Consular Service Act 2011
- 02** Produce Foreign Policy Document and Diplomatic and Consular Service Act 2011
- 03** Dissemination of Foreign Policy, Diplomatic and Consular Service Act 2011

Task 2: Capacity Building

Activity:

- 01** Conduct Capacity Building needs assessment
- 02** Resources Mobilization
- 03** Training

Task 3: Infrastructure Development

Activity:

- 01** Mobilize resources for the preparation of the Infrastructure Development Master Plan
- 02** Mobilize resource for the Construction and Rehabilitation of Offices

- 03 Mobilize resource for the provision of the Equipment, Tools, Machinery, Furniture's and For all the Facilities both at Home and at Missions Abroad.

Directorate of China Affairs

Strategic Objectives:

Priority Actions:-

Task 1. Reviewing of Foreign Policy and Diplomatic and Consular Service and Regulations

Activity:

- 01 Conduct review of the Foreign Policy Diplomatic and Consular Service Act 2011
- 02 Produce Foreign Policy and Diplomatic and Consular Service Act 2011
- 03 Disseminate Foreign Policy Diplomatic and Consular Service Act 2011

Task 2: Capacity Building

Activity:

- 01 Conduct Capacity Building needs assessment
- 02 Resources Mobilization
- 03 Training

Task 3: Infrastructure Development

Activity:

- 01 Seek financial aid support for preparation of Infrastructure Master Plan
- 02 Seeking Financial Aid Support for the Construction and Rehabilitation of Offices.
- 03 Mobilize financial resources for purchases of equipment, and machinery,

MINISTRY OF INFORMATION
FY 2020/2021 Budget Plans

Strategic Objectives: streamline nations ICT infrastructure to promote efficiency, quality of service (QoS) and economic development by encouraging small entrepreneurship in the field of ICT, promote and maintain world class Cyber security measures to safeguard IT system, optimize nationwide technology administration (creation of a unified IT service department), and uphold constitutional principles and exert media discipline for all to operate within the context of the law.

Priority Actions:-

Task 1. Building of National Communication backbone

Activity:

- 01 Rollout Infrastructural Development Plan on mobile
- 02 Connect to undersea cable
- 03 Encourage use of ICT in public sector

Task 2. Digital terrestrial TV migration

Activity:

- 01 Develop policy for switching off analog signal
- 02 Engage architectural firms on construction of infrastructure
- 03 Procure and installation the necessary equipment

Task 3. Reactivation of government website

Activity:

- 01 Purchase of equipment
- 02 Contract hosting company
- 03 Recruit website management team

Directorate of Administration and Finance

Strategic Objectives: Coordinate recruitment & Placement of staff, Manage Human Resource Management /Development policies and system for the ministry, strengthen records management system, develop & update procurement plan, registration of Government assets and develop financial control system.

Priority Actions:-

Task 1. Strengthening HRM

Activity:

- 01 Coordinate staff recruitment
- 02 Train staff
- 03 Conduct promotion appraisal

Task 2. Streamlining the Provision of general Administration

Activity:

- 01 Efficiently record incoming and outgoing mails
- 02 Monitor attendance
- 03 Identify procurement needs of various units

Task 3. Strengthening financial planning and management

Activity:

- 01 Open financial books
- 02 Reconcile financial books with bank statements

- 03 Keep financial records & documents

Directorate of Information

Strategic Objectives: Leading in gathering, disseminating and distributing breaking news, events and stories.

Priority Actions:-

Task 1. Equipping journalist

- 01 Purchase of video camera
- 02 Recruit new reporters
- 03 Train journalist

Task 2. Reactivation of Government website

- 01 Purchase of equipment
- 02 Contract hosting company
- 03 Recruit website management team

Task 3. Digital Terrestrial TV migration

- 01 Develop policy for switching off analog signal
- 02 Engage architectural firms on construction of infrastructure
- 03 Install & procure necessary equipment

Directorate of Information Communication Technology

Strategic Objectives: ensure efficient management, regulating & development of communication sector, develop and improve communication infrastructure & improve the use of ICT in public sector.

Priority Actions:-

Task 1. Enabling policy, regulatory & legal environment

- 01 Review of ICT policies
- 02 Involve Government agencies & stakeholder
- 03 Provide cyber security & environment in communication sector

Task 2. Communication infrastructure & services

- 01 Develop Infrastructural plan on mobile rollout
- 02 Connect to undersea cable
- 03 Introduce incentives & policies that promote adoption of ICT

Task 3. Establishing E-government

- 01 Encourage use of ICT in public sector
- 02 Public engagement & awareness campaign
- 03 Develop electronic transaction & regulatory framework

Directorate of Postal Service

Strategic Objectives: Participation in regional and international development trends;.

Priority Actions:-

Task 1. Payment of UPU membership fees, installation of IPS. post& EMS system

Activity:

- 01 Pay funds by ministry of Finance
- 02 Coordinate the implementation of IPS. post system installation with partners

- 03 Coordinate the implementation of EMS system with partners

Task 2. Establishment of Postal system

Activity:

- 01 Conduct feasibility for establishment of postal code
- 02 Migrate to IPS. post system
- 03 Migrate EMS system

Task 3. Postal Handling

Activity:

- 01 Receive, dispatch postal articles and operationalize tracking system
- 02 install 5,000 postal boxes (P.O.Box) in the HQs and States
- 03 Print 2,000,000 postal stamps

Directorate of Planning, Training and Research

Strategic Objectives: To regularly facilitate, review and formulate policies and laws for smooth, structured and predictable ICT postal sectors growth

Priority Actions:-

Task 1. Strategic planning for the communication sector

Activity:

- 01 Policy Formulation
- 02 Structuring of sectors
- 03 Communication with stakeholders

Task 2. Research and Development (R & D)

Activity:

- 01 Research facilitation
- 02 Development facilitation
- 03 Innovation creation

Task 3. Monitoring, Evaluation & Reporting

Activity:

- 01 Monitoring against set targets
- 02 Evaluate the performance
- 03 Dissemination of the information

MINISTRY OF PARLIAMENTARY AFFAIRS
FY 2020/2021 Budget Plans

Strategic Objectives: To enhance coordination between executive and legislature; develop and promote principles of best parliamentary practices, good governance, and multi-party democracy in South Sudan.

Priority Actions:-

Task 1. Policy Reviews

Activity:

- 01 Review of the Ministry policy framework to incorporate provision of the peace (RARCRSS)
- 02 .Disseminate the RARCRSS to the citizen
- 03 Operationalize the updated policy framework

Task 2. Capacity Building

Activity:

- 01 Conduct speakers forum conference
- 02 Train the State Legislative Assemblies
- 03 Train Parliamentary Liaison Officers(PLA)

Task 3:.Strengthening the Intuition

Activity:

- 01 Purchase of vehicles, motorbikes, office equipment and materials
- 02 Facilitate the maintenance of assets.
- 03 Facilitate the development of physical infrastructure

Directorate of Administration and Finance

Strategic Objectives: The directorate is responsible for providing support to other Directorates and Offices in the Ministry in areas of budget preparation, human resource management, financial management, training and general administration

Priority Actions:-

Task 1. Capacity Building

Activity:

- 01 Train Staff
- 02 Enhance human resource management
- 03 Create awareness on Government Financial regulations & procedures

Task 2. Provision of services to all directorates

Activity:

- 01 Support day to day management of the offices
- 02 Update and maintain records in the registry
- 03 Supervise Directorates registries updates

Task 3. Institutional Strengthening

Activity:

- 01 Ensure the infrastructure of the Ministry is maintain
- 02 Facilitate the maintenance of assets.
- 03 Facilitate the development of physical infrastructure

Directorate of Governance Affairs

Strategic Objectives: To create an enabling political environment for the growth of multi-party democracy and good governance in accordance with the Provision of the RARCSS.

Priority Actions:-

Task 1. Building the capacity of political parties to enhance political pluralism and the rule of law

Activity:

- 01 Conduct baseline survey on political parties
- 02 Conduct capacity needs assessment for all political parties in order to build their capacity to address the identified needs.
- 03 Organize study visits to countries with multiparty democratic systems of governance

Task 2. Sensitizing and educating government officials, the army, other organized forces and the general public on multiparty democracy, human rights and rule of law

Activity:

- 01 Conduct workshops, trainings, public lectures, conferences, and radio / TV talk shows for government officials, the army, the other organized forces and the general public on multiparty democracy, human rights and the rule of law.
- 02 Collaborate with the organized forces in mainstreaming good governance, human rights and the rule of law.
- 03 Organize visits to all the states of South Sudan to sensitize the general public on multiparty democracy and good governance

Task 3: Building the capacity of women political leaders to enhance their visibility and performances

Activity:

- 01 Carry out needs assessment on women political leaders at national and state levels
- 02 Develop capacity building programs and manuals; and implement capacity building programs
- 03 Organize study visits to other countries with a high representation of women in parliament

Directorate of Legislative Affairs

Strategic Objectives:

Priority Actions:-

Task 1. Induction training to TNL & CoS on Assembly Ethics & Etiquette on how to carry out their Oversight function (Capacity Building)

Activity:

- 01 Train TNLA & CoS committee leadership
- 02 Conduct Speaker's forum
- 03 Train State legislative Assemblies members and staff

Task 2. Training of the Parliamentary Liaison Officers

Activity:

- 01 Induct and train all Gov't institutions Parliamentary Liaison Officers
- 02 Disseminate the ARCSS to State legislative Assemblies

MINISTRY OF PEACE BUILDING
FY 2020/2021 Budget Plans

Strategic Objectives:

Priority Actions:-

Task 1. Establishment of government, community, and partners forums

Activity:

- 01 Mobilizing capable partners to engage communities in Peace Building activities
- 02 Identify and bring the communities leaders to participant in conflict mapping
- 03 Improving and Strengthening community infrastructures for peace and social cohesion

Task 2. Institutional strengthening and capacity building of relevant authorities in conflict resolution mechanism

Activity:

- 01 Train the relevant authorities and community members on conflict resolution mechanisms
- 02 Train relevant authorities at different levels of government, on good governance, transparency and accountability
- 03 Engage the key stakeholders in peace-building and community cohesion activities

Task 3. Managing , preventing, resolving and transforming Violent conflict at all government levels

Activity:

- 01 Initiate dialogue between/among the conflicting communities or parties
- 02 Engage youths and women in life skills, capacities building and income generating activities
- 03 Establish structures to continue preventing, managing, resolving, and transforming violent conflicts at all levels.

Directorate of Administration and Finance

Strategic Objectives: here be devised

Priority Actions:-

Task 1. Managing the budgeting process and its implementation

Activity:

- 01 In coordination with the ministry of finance and relevance institutions, prepare the annual budget plan and budget of the ministry
- 02 Ensures all claims are paid
- 03 Provide periodic report to under Secretary on expenditure

Task 2. Asset management

Activity:

- 01 Making sure all the inventories are recorded in appropriate lock book provided by the government
- 02 Ensure that assets and inventory are available as recorded in the appropriate book
- 03 Ensure that all assets are properly purchased based on procurement act, rules and regulations

Task 3. capacity building and institutional strengthening

- 01 Staff training and workshops
- 02 Procure office equipment

- 03 Ensure that rules, regulation and procedures are being followed as regard to financial forms for receipt and payment

Directorate of Peace Building

Strategic Objectives: to consolidate peace across the country

Priority Actions:-

Task 1. Engagement with stakeholders

Activity:

- 01 Consultative meetings different stakeholders
- 02 Training and workshop with stakeholders
- 03 Community peace actors meetings to disseminate messages on the cultures of peace

Task 2. Conflict Mapping

Activity:

- 01 **Community leaders' meetings to identify conflict hotspot areas**
- 02 Conduct interviews and focus groups discussions to identify actors in the conflict
- 03 Conduct data analysis, compile and report the findings

Task 3. Participatory Community engagement

- 01 Consultative meetings with leaders of conflicting groups
- 02 Conduct community trauma awareness and stress management, and forgiveness training
- 03 Initiate community dialogues between/among the conflicting parties

Directorate of Planning, Research, Peace Monitoring and Evaluations

Strategic Objectives:

Priority Actions:-

Task 1. Planning

Activity:

- 01 Design monitoring and evaluation data collection tools
- 02 Engaging the stakeholders using monitoring and evaluation tool to collect information
- 03 Come up with indicators to measure behaviors and attitudes in the conflict affected communities

Task 2. Researching

Activity:

- 01 Identify a consultancy firm or consultant to conduct research in the conflict affected areas
- 02 Study the report and identify the priority areas for action
- 03 Accelerate the identified priority actions and translate them into activities

Task 3. Monitoring and Evaluation

- 01 Conduct evaluation using the broader communities or groups of intended beneficiaries
- 02 Conduct a joint evaluation using internal and external team
- 03 Contract an external consultant to conduct the evaluation

MINISTRY OF PRESIDENTIAL AFFAIRS
FY 2020/2021 Budget Plans

Strategic Objectives: To consolidate peace all over the country; and To diversify the economy to boost recovery; and To strengthen agricultural production to provide sustainable food security

Priority Actions:-

Task 1. Dissemination of Revitalized peace Agreement across the nation

Activity:

- 01 Visit all states to mobilize for peace
- 02 Engage civil societies, faith-based organizations through capacity building on peace
- 03 Mobilize citizens through rallies for peace

Task 2. Review of the current economic recovery

Activity:

- 01 Increase non-oil revenue collection
- 02 Increase oil production to boost the economy
- 03 Improve infrastructure for goods/services delivery

Task 3. Support agricultural production to secure food

Activity:

- 01 Provide regular reports on the status of the sustainable food production
- 02 Oversee disaster management programs
- 03 Monitor Achievement of food security

Directorate of Administration and Finance

Strategic Objectives: To strengthen Human Resource Development; and To strengthen Administrative Systems; and To strengthen utilization of ICT

Priority Actions:-

Task 1. Capacity Building

Activity:

- 01 Conduct relevant training for staff, including ICT
- 02 Conduct performance appraisal

Task 2. Strengthening Administrative Systems

Activity:

- 01 Review current organizational structure/organogram
- 02 Review the Procurement System
- 03 Provide general services

Task 3. Improvement unified communication system

Activity:

- 01 Procure IT equipment
- 02 Link ICT users in OP
- 03 Introduce LINUX Operating System

Directorate of Decentralization and Intergovernmental Relations

Strategic Objectives:

Priority Actions:-

Task 1: Strengthening Governance at all State levels

Activity:

- 01 Conduct Governor's Forum
- 02 Monitor implementation of resolutions/recommendations of Governor's forum and States performance
- 03 Facilitate Chiefs and Traditional leaders conference

Task 2: Strengthen Decentralization System

Activity:

- 01 Draft Decentralization policy
- 02 Disseminate Decentralization Policy
- 03 Monitor implementation of decentralization policy

Task 3: Strengthening Capacity of DIGR

Activity:

- 01 Organize staff training
- 02 Organize State 's tour
- 03 Organize for staff study tour outside the country

Directorate of Government Performance Management Secretariat (GPMS)

Strategic Objectives: Improve Service Delivery; and To strengthen Capacity Building of national Ministries

Priority Actions:-

Task 1. Strengthening Capacity of National Ministries & Technocrats

Activity:

- 01 Establish performance appraisal system in the Ministries
- 02 Conduct training on M&E for National Ministry staff
- 03 Facilitate Ministries & Companies

Task 2. Sensitization of senior staff & strengthening

Activity:

- 01 Awareness workshop for D/DG/Ministers, Undersecretaries DG & Directors
- 02 Monitor implementation of Performance Contracting
- 03 Review current Monitoring/Evaluation/procurement tool

Task 3. Strengthening Coordination of service delivery ministries

Activity:

- 01 Monitoring of all national civil works and road rehabilitation
- 02 Coordinate & monitor Int'l partners
- 03 Develop and implement coordination & Review current M&E tool

Directorate of Policy and Research

Strategic Objectives: Continuous and yearly policy review to ensure peace consolidation and stable economy

Priority Actions:-

Task 1. Facilitation and support of the activities of independent institutions

Activity:

- 01 Facilitate Abyei Joint Oversight Committee (AJOC), Joint Verification & Monitoring Mechanism (JVMM), Border Committees, Tribal Border Committee
- 02 Monitor Implementation of Policies & strategic Plan
- 03 Monitor and Evaluate implementation of Nine Cooperation Agreements

Task 2. Research on public safety, stable market price and access to basic services

- 01 Conduct survey on public safety
- 02 Conduct survey on market price
- 03 Conduct survey on access to basic services

Task 3. Review, analyze and evaluate effects of proposed legislation relevant to consolidation of peace

Activity:

- 01 Review of the proposed legislation relevant to peace consolidation
- 02 Evaluate the proposed legislation relevant to peace consolidation
- 03 Analyze the proposed legislation relevant to peace consolidation

Directorate of Special Program and Public affairs

Strategic Objectives: Coordination of programs, monitoring and evaluation and achievement of SDGs

Priority Actions:-

Task 1. Improve food security

Activity:

- 01 Monitor Achievement of food security
- 02 Monitor achievement of SDGs
- 03 Oversee provision of health services

Task 2. Improve service delivery

- 01 Oversee disaster management programs
- 02 Oversee access to quality education
- 03 Enhance monitoring of education programs with ministry of General education

Task 3. Enhance coordination of Presidential Donations/Pledges

- 01 Coordination with stakeholders
- 02 Facilitation of the presidential pledges
- 03 Monitoring & Evaluation of Presidential pledges

Directorate of Bureau of Religious Affairs

Strategic Objectives: To enhance national dialogue and reconciliation.

Priority Actions:-

Task 1. Promotion of Peace building Initiatives

Activity:

- 01 Harmonize functions of FBC, PC, and other Committees
- 02 Facilitate National, morning, world days prayer for peace
- 03 Facilitate Religious leaders conferences

Task 2. Disarming hearts instead of guns

Activity:

- 01 Facilitate collection of the guns
- 02 Facilitate inter church council to reconcile communities
- 03 Facilitate Biblical trauma counseling and healing

Task 3. Disseminate and awareness Peace

Activity:

- 01 Train pastors and evangelists
- 02 Distribute peace documents
- 03 Establish awareness centers

Directorate of Security and Protection

Strategic Objectives: To Strengthen security and Protection; and To enhance the welfare of the security Personnel in the Presidency

Priority Actions:-

Task 1. Enhance security system and Personnel welfare

Activity:

- 01 Develop Internal Security Screening guide within the Presidency
- 02 Support the implementation of the Security Screening
- 03 Support Training for Security Personnel and enhance welfare

Task 2. Procurement & Maintenance of screening equipment, Construction of DSP HQRs

Activity:

- 01 Facilitate the procurement of the Specialize Equipment & construction of Protection Premises
- 02 Install CCTV cameras ICT monitoring system & Construction protection barrier in all presidency premises
- 03 Review Security Allowances

Task 3. Improvement of security and protection of VVIPs VIP, Dignitaries and Conduct study tours

Activity:

- 01 Facilitate reception and security escort of VVIP, VIP and dignitaries
- 02 Partake in organization of National days and Presidential ceremonies
- 03 Monitor & Evaluate National days

Directorate of State House Administration

Strategic Objectives: To strengthen Security and Protocol System

Priority Actions:-

Task 1. Improvement of Security System

Activity:

- 01 Support the implementation of the security screening
- 02 Review security allowances/Maintenance
- 03 Facilitate the procurement of specialized equipment

Task 2. Enhancement of the Protocol System

Activity:

- 01 Facilitate Organization of National Days and Presidential Ceremonies Monitor and Evaluate Organization of National days
- 02 Facilitate organization of Social and Ceremonial Events
- 03 Manage State House Premises

Task 3. Enhancement of the wellbeing of the President

Activity:

- 01 Prepare dietary guide
- 02 Train immediate and Related Staff
- 03 Recruit Permanent staff

Directorate of Presidential Medical Unit

Strategic Objectives: To improve the wellbeing of the Presidency

Priority Actions:-

Task 1. Looking after the wellbeing of the President

Activity:

- 01 Prepare a medical checkup plan
- 02 Complete Establishment of the State House Clinic

Task 2. Procurement of permanent premises

Activity:

- 01 Rent a Building in Juba as the Back-up Medical Facility
- 02 Optimize provision of health care
- 03 Publish and a Public Health and Safety Magazine as a Presidential Initiative

Task 3. Health supervision in the of the presidency

Activity:

- 01 Conduct Research on Reduction of Maternal Mortality Rate in South Sudan as a second Presidential Initiative
- 02 Train Immediate and Related Staff
- 03 Finalize International Procurement of Life-saving Equipment, Vehicles and Sundries

Directorate of Communication and Public Relation

Strategic Objectives: To strengthen Information Sharing

Priority Actions:

Task 1. Strengthen Communication System

Activity:

- 01 Draft Communication Strategy
- 02 Conference Facilities in place

Task 2. Strengthening Public Relations

Activity:

- 01 Prepare Data Base of all media Houses

Task 3: Strengthening of Protocol and Strengthening Public Relations

Activity:

- 01 Promote Image of the Presidency

Directorate of Legal Administration

Strategic Objectives: To help the Office of the President take informed Legal decision

Priority Actions:-

Task 1. Provision of Render Legal Advice to the President in particular and Presidency in General

Activity:

- 01 Draft Republican Decrees and Orders/Render Legal opinions to the President before his assenting into law
- 02 Participation in Committees appointed by H.E the President/Presidency

Task 2. Provision of Render Legal Services to the Ministry of Presidential affair and all Offices under the Presidency

Activity:

- 01 Draft and authenticate contracts in the Ministry of Presidential
- 02 Coordinate with the MoJ on civil, criminal and Human rights in Presidency & representation of the of the MoP Affairs
- 03 Initiate constitutional amendments, Institutional reforms; legislation where appropriate

Task 3. Improvement on the Legal Services

Activity:

- 01 Conduct study visits, short courses including further studies on areas of interest and attend conferences
- 02 Recruit/appoint some Legal Personnel
- 03 Set up a resource center /Library

Directorate of First lady Office

Strategic: To strengthen the management system in the Office of the first Lady; and Office Management.

Priority Actions:-

Task 1. Improve staff Training in the office of the First Lady

Activity:

- 01 Support the Training of Personnel
- 02 Capacity building
- 03 Purchase Red Carpets

Task 2. Enhance the Protocol System of the First Lady

Activity:

- 01 Facilitate organization of social and ceremonial events by FL
- 02 Recruit diverse staff
- 03 Procure Public Address system

Task 3. Enhance the management system in office of the First Lady

Activity:

- 01 Review Management Process and Systems
- 02 Manage first Lady Diary
- 03 Prepare confidentiality statement

Directorate of State Protocol

Directorate Strategic Objectives: To strengthen the Security and Protocol system; and To enhance personal support for the President

Directorate Priority Actions:-

Task 1. Enhance State Protocol System

Activity:

- 01 Develop Protocol Manual handbook
- 02 Maintain Presidential Motorcade and Protocol vehicles and equipment
- 03 Facilitate organization of National Days and Presidential ceremonies

Task 2. Procure Presidential motorcade and protocol vehicles and equipment

Activity:

- 01 Soliciting for quotation to meet procurement requirement
- 02 Facilitate organization of social and ceremonial events by the First Lady
- 03 Monitor and Evaluate organization of National Days

Task 3: Procure latest public Address System

Activity:

- 01 Soliciting for quotations to meet procurement requirement
- 02 Procure red carpets maintenance of VIP Lounge/Facilities
- 03 Capacity building

Strategic Objectives: To collect data on existing infrastructure and make reports on progress in member states; and To Procure and maintain logistical equipment, Office tools and furniture; And To engage NCIP stakeholders on the progress of the Northern Corridor Projects and discuss ways forward.

Priorities Actions

Task 1. Collection, analysis and sharing of data on existing infrastructure and make reports on progress in member states

Activity:

- 01 Pay for orientation and study tour visits to member States
- 02 Collect data on existing infrastructure from member states

- 03 Prepare Reports on the findings of the study tour, print these Reports and distribute to stakeholders

Task 2. Procurement and maintenance of logistical equipment, Office tools and furniture

Activity:

- 01 Purchase (3) Toyota Land Cruisers, (1) Toyota Land Cruiser Pick up and (1) Toyota Hiace Van
- 02 Purchase Computers that is desktops and laptops, Cupboards, tables and Chairs
- 03 Undertake maintenance of logistical and office equipment and tools for coordination

Task 3. Engagement of the NCIP stakeholders on the progress of the Northern Corridor Projects and discuss ways forward.

Activity:

- 01 Hold Cluster Directorates meetings
- 02 Hold national and member states cluster meetings
- 03 Hold and host the annual summits of the heads of states

SOUTH SUDAN PEACE AND RECONCILIATION COMMISSION
FY 2020/2021 Budget Plans

Strategic Objectives: To promote sustainable peace through collaborative institutional framework between state and non -state actors in the Republic of South Sudan.

Priority Actions:-

Task 1. Capacity Building

Activity:

- 01 Training of peace committees at state level
- 02 Staff training on peace building and conflict migration
- 03 Training of staff on early warning and early response mechanism

Task 2. Early warning system mechanism

Activity:

- 01 Expansion and strengthening early warning system mechanism in the ten states and three administrative areas
- 02 Training of peace committee on incidence reporting
- 03

Task 3. Quarterly meetings

Activity:

- 01 Peace partners quarterly meeting on situational analysis at national level
- 02 State Monthly coordination meetings presided by the states peace coordinators

Directorate of Administration and Finance

Strategic Objectives: oversee general Administration of the South Sudan Peace and Reconciliation commission

Priority Actions:-

Task 1. Use of goods and services

Activity:

- 01 Maintenance of vehicles
- 02 Procure consultancy services
- 03 Enhance operational effectiveness - procure vehicle and equipment

Task 2. Staff salaries wages

Activities:

- 01 Wages
- 02 Salaries
- 03 Appointment and promotion in ten states and three administration area
- 04 Contracted services

Task. 3. Capital Expenditure

Activities:

- 01 Vehicles procurement for Hqs, States and Administrative areas
- 02 Construction of state offices, HQs and Administrative areas
- 03 Rehabilitation of state office in Aweil and Yambio

Directorate of Information and Public Relation

Strategic Objectives: Promote Peace Publicity and information sharing and development of common messages of peace

Priority Actions:-

Task 1.

Activity: Media and publication

- 01 Weekly Road to peace radio and Television programme
- 02 Talks show
- 03 Monthly Newsletter and quarterly magazine

Task 2. State peace programme

Activity:

- 01 Sensitization on peace building
- 02 Inter-county peace awareness

Directorate of Monitoring and Evaluation of Peace activities

Strategic Objectives: Monitoring and Evaluation of Peace activities

Priority Actions:-

Task 1.

Activity:

- 01 Map track and monitor the unfold conflict at national, community and state level
- 02 Conduct a mid-term and end of term evaluation for programme
- 03 Conduct quarterly monitoring activities with all implementing peace partners

Task 2.

Activity:

- 01 Conflict data collection at state and county level
- 02 Conflict analysis and processing

Task 3.

- 01 Early warning and early response mechanism data collection

Directorate of Peace Building and conflict Management

Strategic Objectives: To undertake timely action to prevent, manage and resolve conflicts

Priority Actions:-

Task 1.

Activity:

- 01 Conflict mapping
- 02 Peace Conferences
- 03 Peace Conference resolution implementation

Task 2.

Activity: Training

- 01 Peace Committee training at state level

- 02 Monthly peace reviews
- 03 Interstate peace conference/meetings
- 04 Training on Development of peace education curriculum in primary school
- 05 Training on Mediation and Reconciliation

Task 3.

Activity

- 01 Regional peace conference and IGAD member-state
- 02 Early warning and Early response
- 03 Undertake activities to engender and promote shared values and national consciousness

Directorate (unit) of Northern Corridor Implementation Authority

NATIONAL COMMUNICATION AUTHORITY (NCA)
FY 2020/2021 Budget Plans

Strategic Objectives: Ensure Access to Affordable, Quality and sustainable ICT Services to all in South Sudan

Priority Actions:-

Task 1: Establishment of NCA functional organs and capacity-building

Activity:

- 01** Recruit staff
- 02** Train staff
- 03** Conduct staff performance appraisal for promotion

Task 2: Acquisition of Revenue Assurance System

Activity:

- 01** Acquire and install Revenue Assurance System at NCA Premise

Task 3: Construction of NCA Physical Infrastructure

Activity:

- 01** Construct NCA building
- 02** Furnish and equip the Newly constructed building

NATIONAL ELECTION COMMISSION
FY 2020/2021 Budget Plans

Strategic Objectives: To deliver free and fair elections, targeted democratic education and create public awareness in a professional and cost effective manner at all levels of government

Priority Actions: -

Task 1. Infrastructure Development

Activity:

- 01 Construct NEC offices in the HQs and SCHECs in the 32 States
- 02 Purchase of Vehicles
- 03 Furnish offices

Task 2. Procurement of Election Equipment and Materials

Activity:

- 01 Procure voter education materials
- 02 Conduct Voter & Civic education
- 03 Coordinate voter & civic education

Task 3. Elections Campaign and Publicity

Activity:

- 01 Recruit and train Registration and Polling staff
- 02 Delimit and demarcate constituencies
- 03 Facilitate transportation, distribution and retrieval registration and polling materials.

Directorate of Administration and Finance

Strategic Objectives: To conduct free, fair, Transparent and credible elections in RSS

Priority Actions:-

Task 1: Legal framework Development

Activity:

- 01 Review of legal framework (NEA)
- 02 Disseminate the NEA 2012
- 03 Develops Rules and Regulations

Task 2: Capacity Building

Activity:

- 01 Conduct capacity building needs assessment
- 02 Resources mobilization or contacting good well sponsors to facilitate
- 03 Sponsors, facilitators and Trainees identified

Task 3: formulation of policies

Activity:

- 01 Drawing of Elections Calendar
- 02 Orientation and Dissemination
- 03 Policies execution

Directorate of Public Outreach and Voter education

Strategic Objectives:

Priority Actions:-

Task 1: Development of Civic and Voter education Modules

Activity:

- 01 Recruit and Training of staff for Civic & voter education & EMBs of the commission
- 02 Procure Civic and voter education materials
- 03 Conduct civic and voter education and dissemination its results

Directorate of Logistic and Operations

Strategic Objectives:

Priority Actions:-

Task 1: Infrastructure Development

Activity:

- 01 Construct the NEC offices HQS and Three states Offices
- 02 Furnish of offices HQS and States

Task 2: Procurement of Elections Equipment and Materials

Activity:

- 01 Procurement of vehicles for HQS and Ten (10) States
- 02 Acquisition of trucks for transportation of elections materials
- 03 Identification of Warehouses

Directorate of Technical Services

Strategic Objectives:

Priority Actions:-

Task 1: Establishment of ITC equipment's

Activity:

- 01 Acquisition of all elections related equipment's and accessories
- 02 Installation of all accessories
- 03 Establishment of V-Sat HQS and States

Task 2: Hiring of Experts

Activity:

- 01 Assessment of ITC capacity the personnel and its equipment
- 02 Training of ITC personnel
- 03 Interconnecting/interlink the data with HQS and States

Task 3: Facilitation of Network of the Commission

Activity:

- 01 Installing the Internet in the NEC offices both HQS and SHEC
- 02 Connecting the commission with the World Elections Bodies
- 03 Keeping the data base safe and accessible

PARLIAMENTARY SERVICE COMMISSION
FY 2020/2021 Budget Plans

Strategic Objectives:

Priority Actions:-

Task 1: Develop a strategy for recruiting and retaining motivated professional staff.

Activity:

- 01** Develop institutional organization charts.
- 02** Identify job vacancies.
- 03** Set up panel of recruitment interviewers.

Task 2: Strengthen institutional and personnel

Activity:

- 01** Plan field visits to bicameral countries.
- 02** Identify bicameral countries for visits.
- 03** PSC members field visits to bicameral countries.

Task 3: Budgeting

Activity:

- 01** Prepare budget plans
- 02** Prepare budget
- 03** Execute budget

Directorate of Parliamentary Service

Strategic Objectives: To set up an autonomous institution; To provide professional and technical services for the National Legislature; coordinate Parliamentary activities in the country; and Promote Parliamentary Democracy

Priority Actions: -

Task 1: Development of a strategy for recruiting and retaining staff.

Activity:

- 01** Develop institutional organization chart
- 02** Develop job descriptions.
- 03** Recruit more staff.

Task 2: Institutional strengthening and personnel capacity building.

Activity:

- 01** Plan field visits to bicameral countries.
- 02** Identify bicameral countries for the field visits.
- 03** Organize PSC members' field visits to the bicameral countries.

Task 3: Planning and Budgeting.

Activity:

- 01** Set up the annual budget plans.
- 02** Prepare the annual budget.
- 03** Execute the planned annual budget

TRANSITIONAL NATIONAL LEGISLATIVE ASSEMBLY
FY 2020/2021 Budget Plans

Strategic Objectives: To strengthen the capacity of the MPs to make laws and oversight.

Priority Actions:-

Task 1: Build capacity of MPs and staff

Activity:

- 01 Conduct Training Need Assessment
- 02 Recruit and train staff to fill the outstanding capacities
- 03 Conduct W/shops, seminars, study tours and attachment for the MPs and the staff and benchmark practices for parliamentary oversight and best practices in Regional and other parliaments to draft private member Bills

Task 2: Infrastructure Development

Activity:

- 01 Construct a modern office block to accommodate the coming 550 MPs and provision of Prefab as emergency Hall and additional offices for the 550 MPs
- 02 Renovate and equip the existing building, provision of vehicles
- 03 Improve ICT, Install the Parliamentary Website and Internet, Install the electronic bill tracking system

Task 3: Improvement of the welfare of the MPs and the staff

Activity:

- 01 Enact Laws for the improvement of the Mps remuneration, allowances, and privileges including comprehensive medical scheme, house mortgage, car loans and other benefits
- 02 Review and improve the salaries, allowances, and other entitlement packages of the staff in order to attract and retain highly qualified cadre
- 03 Develop a fair and well managed scheme of services to ensure that staffs are well catered for at the end of their services in the parliament.
Establish staff welfare fund scheme where officers can borrow at time of emergency

SOUTH SUDAN BROADCASTING CORPORATION (SSBC)
FY 2020/2021 Budget Plans

Strategic Objectives: Coordinate recruitment & Placement of staff, Manage Human Resource Management /Development policies and system for the SSBC, strengthen records management system, develop & update procurement plan, registration of Government assets and develop financial control system.

Priority Actions:-

Task 1: Strengthening HRM

Activity:

- 01 Coordination of staff recruitment
- 02 Training of staff
- 03 Promotion appraisal

Task 2: Completion of Re-habilitation

Activity:

- 01 Renewal of Contract
- 02 Purchasing of Building Material's
- 03 To start work in the Rehabilitation

Task 3: Migration to digital terrestrial Television

Activity:

- 01 Implementation of the policy and formation of a taskforce
- 02 Application to NCA for a frequency to start digital TV pilot project
- 03 Procurement and installation of the hybrid transmitter

Directorate of Administration and Finance

Strategic Objectives: Coordinate recruitment & Placement of staff, Manage Human Resource Management /Development policies and system for the SSBC, strengthen records management system, develop & update procurement plan, registration of Government assets and develop financial control system.

Priority Actions:-

Task 1: Strengthening HRM

Activity:

- 01 Coordinate staff recruitment
- 02 Train staff
- 03 Promotion appraisal

Task 2: Streamline the Provision of general administration

Activity:

- 01 Record incoming and outgoing mails efficiently
- 02 Monitor attendance
- 03 Identify procurement needs of various units

Task 3: Strengthening financial planning and management

Activity:

- 01 Open financial books

- 02 Reconcile financial books with bank statements
- 03 Keep financial records & documents

MINISTRY OF LABOUR
FY 2020/2021 Budget Plans

Strategic Objective: To provide policy guidance and regulatory framework for effective labour administration, skills development and occupational safety and health in the Republic of South Sudan.

Priority Actions:-

Task 1: Promoting and protecting opportunities for employment, skills development and occupational safety of workers

Activity:

- 01 Establish South Sudan Electronic Database for labour administration and employment.
- 02 Roll out employment database in the private sector for labour and employment administration of all national and alien workers in the country.
- 03 Increase and strengthen labour inspections and regulation of all workers.

Task 2: Promotion of decent and productive work environment with focus on protection of employment of nationals, and rights at work

Activity:

- 01 Strengthen capacity of labour administration (human & institutional), Skills Development/Vocational Training Centers, and Occupational Safety and Health
- 02 Develop and manage labour, skills development and occupational safety programs at both national and state levels.
- 03 Provide strategic oversight and direction for labour, skills training, safety and health of workers in the country

Task 3: Development of Regulations, Procedures and Frameworks for effective implementation of the Labour Act 2017.

Activity:

- 01 Draft and pursue approval process for regulations, procedures and frameworks for implementation of the Labour Act 2017.
- 02 Publish and disseminate Regulations, Procedures and Frameworks for effective implementation of the Labour Act 2017
- 03 Establish required regulatory bodies

Directorate of Labour & Industrial Relations

Strategic Objectives: To provide policy guidance and regulatory framework for effective labour administration

Priority Actions:- To develop regulations for the implementation of Labour Act 2017, establish the labour institutions and enhance labour inspection and aliens' control

Task 1. Implementation of Decent Work country programme

Activity:

- 01 Liaise and educate the labour inspectors in the state on the implementation of decent work agenda
- 02 Enhance regular Labour inspections including in the states
- 03 Initiate and promote workers and employers' education

Task2: Establishing the Labour Institutions as provided in the Labour Act 2017

Activity:

- 01 Consult with the relevant institutions
- 02 Process the appointment of office bearers
- 03 Operationalize the offices

Activity:

- 01 Develop guidelines for inspection on decent work agenda
- 02 To conduct training for the inspectors both in the national and states level
- 03 Instill awareness and compliance by employers with the Labour Act 2017

Directorate of Vocational Training

Strategic Objectives: To facilitate, regulate and provide quality skills development and training responsive to the labour market and employment.

Priority Actions:- Enhance institutional and human resource capacity of vocational training centres

Task 1. Develop and strengthen regulatory and policy framework that facilitates and guides skills development/ vocational training programming in the country.

Activity:

- 01 Submit/table validated South Sudan Vocational Training Policy for approval by the Council of Ministers
- 02 Develop, publish and disseminate regulations for operationalization and dissemination of SS Vocational Training Policy
- 03 Develop South Sudan Vocational Training/Skill Development Bill

Task 2,

Activity:

- 01 Assess and establish priorities for renovation and building of facilities and equipping of workshops.
- 02 Mobilize financial resources for establishment, renovations and equipping
- 03 Execute building VTC in Pibor, renovations/rehabilitation and equipping of Malakal, Bor, Aluakluak, Maban, Wau VTCs.

Task 3. Conduct skills/vocational training in the country.

Activity:

- 01 Undertake needs/labour market assessment, and curriculum review of the vocational skills and competences
- 02 Conduct/provide vocational training of 10, 000 trainees (Youths) and 300 instructors at the government run VTCs while facilitating/regulating vocational/skill training at private and NGO run VTCs in the country, as well as enhance VTC/ trainee, registration, and graduation Database.
- 03 Establish an assessment/examination body for vocational training to conduct/administer national assessment/examination, trade tests, and award certificates for the trainees/instructors at VTCs.

Directorate of Occupational Health & Safety

Strategic Objectives: To develop relevant legal and policy framework for regulating Occupational Safety and Health of workers.

Priority Actions:- Develop regulatory and policy frameworks for Occupational Safety & Health in the country as well as ratification of the relevant International Labour Conventions related to OHS

Task 1. Develop occupational safety and health policy and regulatory framework.

Activity:

- 01 Draft occupational safety and health policy and regulatory framework
- 02 Submit the policy framework approval to the council of ministers
- 03 Draft occupational safety and health guidelines for inspections.

Task2. Strengthen and enforce occupation safety and health inspection services

Activity:

- 01 Sensitize workers, employers and other stakeholders on safety and health of workers
- 02 Conduct and award inspection services and certificates and provide national reporting
- 03 Establish a training program in collaboration with VTCs and social partners

Task 3. Enforce compliance for occupational safety and health standards

Activity:

- 01 Ensures that occupational safety and health standards are adhered to
- 02 Establish monitoring and evaluation mechanisms
- 03 Publish national report on occupational safety and health

Directorate of Planning and Labour Statistics

Strategic Objectives: To develop and strengthen labour statistics, policies, regulatory framework and systems for the ministry of labour.

Priority Actions:- Establish framework for labour information and database

Task 1. Registration and Establishment of Data of all South Sudanese Trained and Qualified Job Seekers.

Activity:

- 01 Establish national desks for registration of graduates, job seekers and workforce in the country.
- 02 Conduct labour market assessment to establish categories of jobs available and needed in the country.
- 03 Analyze and advice on employment and skill gaps

Task2. Compilation of Comprehensive Annual Work Plans and Strategic Plan of the Ministry.

Activity:

- 01 Review the annual work plans of the directorates
- 02 Review the joint strategic plan of 2019-2023 and produce a strategic plan of the ministry of labour 2020-2023.
- 03 Coordinate implementation of the Strategic Plan

Task 3. Coordination of Budget Formulation and Submission, and Compilation of Reports.

Activity:

- 01 Coordinate budget formulation and submission
- 02 Coordinate collection and compilation of reports
- 03 Produce, publish and disseminate ministry's annual budget execution report.

Directorate of Administration and Finance

Strategic Objectives: To provide efficient and effective support to the ministry's programs.

Priority Actions: - provide effective and efficient support services.

Task 1. Administration of Finance and Systems

Activity:

- 01 Ensure compliance for finance and administrative systems
- 02 Enforce control guidelines and procedures for financial management
- 03 Provide support administrative services

Task 2. Management of Assets/ Inventory

Activity:

- 01 Maintain records for assets and inventory
- 02 Train staff and install financial management systems
- 03 Update, check and provide assets/inventory reports

Task 3. Preparation and Provision of Annual Financial Reports

Activity:

- 01 Prepare books for internal audit
- 02 Prepare and provide internal audit reports
- 03 Prepare and provide annual financial reports

MINISTRY OF PUBLIC SERVICE AND HUMAN RESOURCE DEVELOPMENT
FY 2020/2021 Budget Plans

Strategic Objectives: To provide policy guidance, regulatory framework and develop institutional and human resource capacity for effective delivery of services to the public in the Republic of South Sudan

Priority Actions:-

Task 1. Establishment and rolling over of the South Sudan Electronic Payroll System (SSEPS) in all government institutions

Activity:

- 01 Convene quarterly reviews of Electronic Payroll System
- 02 Roll Out SSEPS to the Government Institutions
- 03 Conduct Physical Head Count Exercise in RSS

Task 2. Transformation and Modernization of the Public Sector

Activity:

- 01 Convene quarterly reviews of Electronic Payroll System
- 02 Roll Out SSEPS to the Government Institutions
- 03 Conduct Physical Head Count Exercise in RSS

Task 3. Human Resource Management and Policy Development

Activity:

- 01 Train human resource management and development staff
- 02 Motivate all personnel in the RSS
- 03 Develop human resource database

Directorate of Management Services

Strategic Objectives: Strengthen government Institutions by developing appropriate organization structures and systems

Priority Actions:-

Task 1. Review Organizational Structures and Staffing

Activity:

- 01 Design and distribute questionnaires
- 02 Conduct oral interviews
- 03 Develop staffing plan

Task 2. Prepare IDs for staff Prepare IDs for staff

Activity:

- 01 Develop IDs for staff
- 02 Photo capture
- 03 Compile report

Task 3. Conduct job analysis

Activity:

- 01 Identify cadres with and without job descriptions
- 02 Prepare Job descriptions for cadres
- 03 Submit final report

Directorate of Human Resource Development

Strategic Objectives: To develop Human and institutional capacity

Priority Actions:-

Task 1. Undertake training needs assessment

Activity:

- 01 Carry out skills audit
- 02 Conduct needs assessment
- 03 Establish training database

Task 2. Skills competency development

Activity:

- 01 On-the job training
- 02 Coaching and mentoring
- 03 Induction training

Task 3. Creation of enabling training framework

Activity:

- 01 Develop training policy
- 02 Validate training policy
- 03 Submit policy to cabinet

Directorate of Human Resource Management

Strategic Objectives:

- To Develop human resource policies, regulatory framework and systems
- To establish standardized operational payroll system in all institutions

Priority Actions:-

Task 1: Rolling out of the electronic payroll system (SSEPS II)

Activity:

- 01 Establish electronic payroll system in all institutions
- 02 Conduct payroll cleansing
- 03 Carry out payroll monthly verification

Task 2.

Activity:

- 01 Verify employees files
- 02 Collect data
- 03 Analyze data

Task 3. Establish supervision committees in all institutions

Activity:

- 01 Verify appointments and promotion
- 02 Supervise payments of salaries
- 03 Develop information system data base

Directorate of Administration and Finance

Strategic Objectives: To Strengthen Institutional and Human Capacity in the Public Sector

Priority Actions:-

Task 1. Acquisition of additional office space

Activity:

- 01 Identify premises for rent
- 02 Procure land and contractor
- 03 Build infrastructure

Task 2. Improvement and Strengthening Support Services

Activity:

- 01 Install finance and accounting systems
- 02 Train staff in system usage
- 03 Improve stock management

Task 3. Strengthening Public Relations and Communication functions

Activity:

- 01 Lay down communication strategy
- 02 Develop MOUs with media houses to cover activities
- 03 Produce and disseminate information education and communication materials (IEC)
Develop

Directorate of Record Management

Strategic Objectives: To Improve records keeping and devices

Priority Actions:-**Task 1: Development of Records and Archives Policy**

Activity:

- 01 Prepare draft policy
- 02 Validate draft
- 03 Submit final draft

Task 2: Initiate scheme of service for records managers

Activity:

- 01 Prepare draft
- 02 Review and submit draft
- 03 Follow up approval

Task 3. Establish confidential registry

Activity:

- 01 Prepare proposal
- 02 Circulate proposal to all institutions
- 03 Incorporate inputs from stakeholders

Directorate of Pension and Social Insurance

Strategic Objective:

Priority Actions:-**Task 1. Development of Guidelines to Harmonize Pension Coverage for Private Sector**

Activity:

- 01 Meet with stakeholders/employer groups/trade unions
- 02 Draft rules
- 03 Disseminate guidelines to all institutions and states

Task 2. Development and Implementation of Pre-retirement and Sensitization Programs

Activity:

- 01 Prepare training curriculum
- 02 Conduct sensitization programs
- 03 Establish permanent training programs

Task 3. Designing and Implementation of Reporting Requirements for all Pensions and Voluntary Schemes

Activity:

- 01 Develop electronic data collection system
- 02 Develop monitoring and supervision practices
- 03 Draft reporting requirements from institutions

Directorate of Policy, Planning and Budget

Strategic Objectives: To enhance policy, planning and budget for quality performance

Priority Actions:-

Task 1. Strengthening policy, planning and budget Strengthen policy, planning and budget

Activity:

- 01 Identify gaps
- 02 Conduct workshops
- 03 Consolidate work plans from all the directorates

Task 2. Functional Planning and Research

Activity:

- 01 Hire consultant
- 02 Initiate planning processes
- 03 Develop financial plan

Task 3. Monitoring and Evaluation of Programs

Activity:

- 01 Monitor and evaluate projects/programs
- 02 Install electronic monitoring and evaluation tools
- 03 Streamline gender within projects/programs

Directorate of Recruitment

Strategic Objectives: To champion equal opportunity and competence based on merit in selection and recruitment

Priority Actions:-

Task 1. Efficient recruitment board

Activity:

- 01 Review board structure
- 02 Submit job descriptions and classifications
- 03 Submit proposed structure for approval

Task 2. Strengthening Recruitment Processes

Activity:

- 01 Prepare adverts
- 02 Prepare short lists
- 03 Conduct interviews

Task 3. Strengthen the use of data base

Activity:

- 01 Review recruitment database
- 02 Develop new recruitment database
- 03 train staff on recruitment skills

EMPLOYEES JUSTICE CHAMBER FY 2020/2021 DRAFT BUDGET PLANS

Strategic Objectives: To improve civil servants workplace relations through effective consideration & determination of work related disputes

Priority Actions:- Create enabling conditions for and facilitate the voluntary return and integration of displaced South Sudanese

Task 1: Institutional & Policy Development

Activity:

- 01 Lobby for enactment of administrative law
- 02 Solicit funds for institutional & policy development
- 03 Liaise with local, regional & international partners to develop institutional infrastructure & framework

Task 2: Building Human Capital

Activity:

- 01 Create positions to recruit professional & talented cadres
- 02 Recruit and develop young talented & professional public servants
- 03 Retain talented professionals

Task 3: Public Education

Activity:

- 01 Radio & TV talk show
- 02 Establish news letter
- 03 Form EJC grievances forum

Directorate of investigation

Strategic Objectives: To improve civil servants' workplace relations through effective consideration & determination of work related disputes

Priority Actions:-

Task 1. Development of policy document

Activity:

- 01 Collect relevant data & Information
- 02 Conduct policy development workshop
- 03 Publish & disseminate the policy document

Task 2. Attending circuit meetings

Activity:

- 01 Organize Circuit Meeting
- 02 Conduct investigation & determine the employee grievances
- 03 Produce the circuit meeting report

Task 3. Capacity Building

Activity:

- 01 Support the training of the Staff
- 02 Conduct study tour
- 03 Conduct w/shop for the State's staff

Directorate of Administration and Finance

Strategic Objectives: Solicit & consolidate funds for departmental projects and activities

Priority Actions:-

Task 1. Construction of office building

Activity:

- 01 Conduct the bidding process
- 02 Selection of successful bidder
- 03 Award the contract

Task 2. Procurement of vehicles and office equipment

Activity:

- 01 Conduct the procurement process
- 02 Select successful client
- 03 Award the contract

Task 3. Up-keeping of office and equipment

Activity:

- 01 Renovate offices
- 02 Maintain office generator & Vehicles
- 03 Provide fuel for generator & vehicles

Directorate of Research, Planning & Training

Strategic Objectives: Undertake baseline survey on the magnitude of employees' grievances at all level of government and research on pertinent issues

Priority Actions:-

Task 1. Conducting Surveys & Assessment

Activity:

- 01 Undertake survey & grievances' assessment
- 02 Write field survey & assessment report
- 03 Publish field survey & assessment report

Task 2. Validation of strategic Plan

Activity:

- 01 Hire a consultant
- 02 Review of strategic plan document
- 03 Publish revised strategic plan document

Task 3: Training need Assessment

Activity:

- 01 Conduct training need assessment
- 02 Compile training need assessment report
- 03 Publish the training need assessment report

Directorate of State Affairs

Strategic Objectives: Coordinate and support EJC in the States

Priority Actions:-

Task 1. Monitoring & evaluation**Activity:**

- 01 Conduct Field visits
- 02 Conduct Meetings
- 03 Conduct Stakeholder w/shops

Task 2. Establishment of effective networking**Activity:**

- 01 Provide computers
- 02 Provide telephone lines
- 03 Provide internet services

Task 3. Facilitate training**Activity:**

- 01 Provide logistics
- 02 Provide DSA
- 03 Conduct follow up & evaluation

PUBLIC GRIEVANCES CHAMBER
FY 2020/2021 Budget Plans

Strategic Objectives: Coordinate all activities related to redress of public grievances

Priority Actions:-

Task 1: Review of the institutions act to attain appropriate powers capable of achieving its constitutional mandate

Activity:

- 01 Carry out comparative studies of acts of various ombudsman in Africa and beyond
- 02 Amend the institution's act to enable it fulfil its constitutional mandate

Task 2: Capacity building

Activity:

- 01 Organize well-tailored courses for board members and support staff
- 02 Arrange for study tours to other ombudsman in the region and beyond
- 03 Acquire the necessary office equipment and facilities

Task 3: Removal of patent injustices and injuries suffered by people due to abuse of power and bad governance

Activity:

- 01 Investigate and redress grievances from individuals, groups and communities.
- 02 Educate the public through the media on available remedies when grievances occurred
- 03 Lobby for allocation of more resources from the Ministry of Finance and other relevant development partners

Directorate of Administration and Finance

Strategic Objectives: Review the institution's organizational structure and Create additional critical directorates and Recruit competence staffs in all the created positions

Priority Actions:-

Task 1: Institutional development (institutional structural review).

Activity:

- 01 Establish three directorates of research & information, public relations and legal administration.
- 02 Recruit qualified personnel and newly created directorates as well as vacant positions in existing directorates
- 03 Provide technical, logistical and administrative support for smooth running of activities

Task 2: Improvement of Institutional work environment

Activity:

- 01 Lobby for allocation of more resources from the Ministry of Finance and other relevant development partners
- 02 Acquired the necessary office equipment and facilities

SOUTH SUDAN CIVIL SERVICE COMMISSION
FY 2020/2021 Budget Plans

Strategic Objectives: To advise government institutions on human resource practices, formulation and execution of public service laws and regulations related to employment and employee, monitor and evaluate performance of public institutions, and promote democratic principles and values to ensure equity and meritocracy in the Public Service

Priority Actions:-

Task 1. Advise on formulation and execution of public service laws and regulations related to employment and employees

Activity:

Activity:

- 01 Advise all levels of government institutions.
- 02 Review the terms and conditions of service.
- 03 Hear and determine grievances from employees

Task 2. Monitoring & Evaluation

Activity:

- 01 Monitor governance issues in civil services
- 02 Deliver Service
- 03 Enhance integrity & Anti-corruption measures

Task 3. Public Administration & Investigations

Activity:

- 01 Insure Professional Ethics in the civil service
- 02 Strengthen, oversight and deepen democracy
- 03 Promote the values and principles of public administration

Directorate of General Administration

Strategic Objectives:

Activity:

Priority Actions:-

Task 1. Capacity building and institutional strengthening

Activity:

- 01 Prepare resources for staff training and empowerment.
- 02 Establish accurate financial management system.
- 03 Procure Office equipment, rent office and hire vehicles.

Task 2. Creation of measures to ensure professional workforce is maintained

Activity:

- 01 Propose measures for ensuring effective and efficient performances in the civil service commission.
- 02 Ensure and maintain professional ethics and merit through training
- 03 Ensure efficient, and effective use of economic resources (HR)

Task 3. Establishment of meritocracy and accountable tools and regulations

- 01 Direct to ensure effective and accountable personnel management practices in civil service.
- 02 Provide service to all persons impartially, fairly, equitably and without discriminations on the basis of religions, ethnicity, gender and physical disability etc.

- 03 Ensure that personnel procedure relating to recruitment, transfers, promotions, and dismissals comply with the provisions set out in article 142 of the interim constitution of South Sudan Civil Service Commission 2011.

Directorate of Monitoring and Evaluation

Strategic Objectives:

Priority Actions:-

Task 1. Authentication of foreign certificates, Observance of code of conduct and visitation of state Civil Service commissions and follow-up of implementation policy

Activity:

- 01 Ensure scrutiny and authentication of foreign certificates in collaboration with Ministry of Higher Education.
- 02 Visit states Civil Service Commissions for consultation.
- 03 Roll out Monitoring & Evaluation Plan.

Task 2. Audit review on appointments and promotions.

Activity:

- 01 Investigate, monitor and evaluate the organization administration and personnel practices of the public service.
- 02 Develop audit review timetable for field work.
- 03 Allocate resources for the work in the states.

Task 3. . Promoting of fairness and transparency in workplace.

- 01 Ensure procedure for selection, recruitment, promotion, appointment and pension are in place.
- 02 Review employment terms and conditions of service for civil servants.
- 03 Ensure necessary public service related policies for employment and employees are observed.

Directorate of Grievance and Investigation

Strategic Objectives:

Priority Actions:

Task 1. Popularization of Grievances Procedures.

Activity:

- 01 Investigate grievances arising from the implementation of policies relating to service, privileges and salary structure and public service employment.
- 02 Report on the investigation of grievances and Complains.
- 03 Adapt regulations governing the process for hearing and determining grievances and appeals.

Task 2. Coordinate with other institutions on grievances

Activity:

- 01 Create awareness among Civil Servants
- 02 Establish the coordination platform with Employee Justice Chamber
- 03 Hear and determine the grievances from employees and appeals against the decisions of the state civil service commissions.

Task 3. Establish investigation system and improved synergies and division of labour.

- 01 Review, adjudicate and give directions regarding appeals by public servants against administrative authority on dispute relating breach of principle of public services employment
- 02 Conduct a workshop to clarify overlapping in roles and responsibilities between EJC, PGC and CSC
- 03 External and internal audit, laws, regulations and guideline formulation, human resource practice and observation of code of conduct.

Directorate of Research, Planning and Documentation**Strategic Objectives:****Priority Actions:-****Task 1. Documentation and dissemination of reliable information on human resource practices.****Activity:**

Activity:

- 01 Conduct research on the appointments, promotions and pensions annually.
- 02 Participate in national development planning process and develop annual plans.
- 03 Ensure civil servants are motivated and deliver services timely and effective service in compliance with exiting public service laws and regulations of the code of conduct.

Priority Actions:-**Task 2. Conduct a review of relevant documents on data base****Activities:**

- 01 Develop a clear and concise data collection in relation to recruitment, appointment, transfer and dismissals.
- 02 02 Develop Data Base
- 03 03 Establish good record system

Task 3. Reliable documented information on human resource practices and disseminate to relevance stakeholders.**Activity:**

- 01 Create procedures or settings for collecting the information.
- 02 Conduct interview procedures, access to opportunities for direct observation, sampling methods.
- 03 Use a survey, collection of government institutions documents.

RULE OF LAW SECTOR

MINISTRY OF JUSTICE AND CONSTITUTIONAL AFFAIRS

FY 2020/2021 Budget Plans

Strategic Objectives: To build accessible, efficient, independent, transparent and professional justice sector with high public accountability and consistent with international human rights standards to ensure the rule of law and protection of human rights

Priority Actions:-

Task 1. Capacity Building

Activity:

- 01 Recruit and train sufficient number of legal and non-legal staff for effective implementation of the Ministry's mandate.
- 02 Provide adequate office facilities for effective delivery of legal services
- 03 Develop system and processes to ensure proper management of the ministry resources and assets

Task 2. Reforming Criminal Justice

Activity:

- 01 Amend penal legislation to ensure the effectiveness and efficiency of the criminal justice system.
- 02 Introduce modern information and communication technology with regards to case management
- 03 Develop policy strategies and mechanism to combat serious crimes

Task 3: Facilitation of Drafting of Legislation and Constitutional Review

Activity:

- 01 Provide advance training in legislative drafting
- 02 Provide necessary resources and equipment for gazetting, printing and publication of laws
- 03 Facilitate constitutional amendment and review of laws

Directorate of Administration & Finance

Strategic Objective: To strengthen the institutional capacity of the Ministry

Priority Actions:-

Task 1. Build the Institutional capacity of the Ministry to deliver services more effectively

Activity:

01. Acquire additional office space, facilities and equipment's for the Ministry.
02. Take essential security measures for the protection of the Ministry's properties and employees.
03. Build communication infrastructure for the Ministry.

Task 2. Ensure development of policies and strategies to guide the delivery of services

Activity:

01. Facilitate the design and dissemination of new policy strategies and programmes
02. Facilitate review of the organizational design of the Ministry.

Task 3. Strengthening financial management and control systems

Activity:

01. Review expenditure policy to ensure efficient utilization of resources
02. Provide necessary equipment and tools for effective performances
03. Conduct internal audit to ensure transparent management of the Ministry fund.

Directorate of Public Prosecutions

Strategic Objective: To develop a criminal justice system that supports national goals and aspiration

Priority Actions:

Task 1. Improvement of quality of criminal prosecutions

Activity:

01. Provide general guidelines for the conduct of criminal prosecutions.
02. Define standards of conduct and practice for public prosecutors.
03. Facilitate training for prosecutors.

Task 2. Modernization of statistical data collection methods for criminal investigation

Activity:

01. Revise methods for collection of statistics data on criminal investigation and prosecutions.
02. Introduce electronic system for data recording and filling of offences.

Task 3. Ensure fairness in conduct of criminal proceedings

Activity:

01. Conduct inspections of police custodies and prisons.
02. Instruct prosecutors to act objectively and impartially in criminal proceedings.

Directorate of Legislation, Gazette, Printing & Publication

Strategic Objective: To improve the quality of laws and constitutional framework in South Sudan

Priority Actions:-

Task 1. Drafting of legislation, constitution and dissemination of laws

Activity:

01. Facilitate the review of laws under the R-ARCSS
02. Develop legal framework to promote compliance with constitutional obligations.

Task 2. Enhancement the capacity of the Directorate of Legislation

Activity:

01. Provide advance (mid & long terms) training on legislative drafting and development of tools for drafting.
02. Provide resources and necessary equipment for gazetting, printing & publication of laws and create website for uploading and accessibility of laws.
03. Avail adequate office and storage space for legislative drafters.

Task 3. Improve quality of the legislation through law review and reform

Activity

01. Propose areas of laws to be amended
02. Facilitate revision and repeals of outdate and inconsistent laws.
03. Acquire references materials on legislative drafting

Directorate of Training and Research

Strategic Objective: To improve the quality of legal professional skills

Priority Actions: -

Task 1. Improvement of the quality of legal training

Activity:

01. Identify areas of training
02. Avail areas of training
03. Develop training for legal and non-legal staff.

Task 2. Development and implementation of training programmes for legal and non-legal staff.

Activity:

01. To prepare training manual
02. Carry out training for legal and support staff

Task 3. Operationalization of customary law Centre

Activity:

01. Mobilize resources for the centre
02. Provide financial resources for the customary law centre.

Directorate of Registration of Business

Strategic Objective: To improve systems and processes for the registration of businesses

Priority Actions:-

Task 1. Improvement of mechanisms and processes for registration of companies and intellectual property rights

Activity:

01. Develop simplified forms and other registration to ensure prompt registration of business.
02. Develop registration guidelines.
03. Develop effective reporting system to strengthen internal management of businesses.

Task 2. Enhancing capacity of the Registry at States level

Activity:

01. Establish more business registries at the states.
02. Develop effective communication strategies to ensure effective registration at the states registries.

Task 3. Ensuring effective regulation of businesses

Activity:

01. Review regulations of the companies Act, 2012 for effective implementation of the Act.
02. Review certifications of registration to reflect the type of registration.
03. Inspection of companies and businesses.

Directorate of Contracts, Conventions and Treaties & Legal Aid

Strategic Objective: Justice that protects Government contracts, as well as reflecting the principle of equality. To uphold and enhance the rule of law through equal treatment of citizens

before the law, increase access to justice and promote awareness on government contracts, conventions, treaties and legal aid.

Priority Actions:-

Task 1. Ensuring proper drafting and processing of contracts, conventions and treaties.

Activity:

01. Peruse government contracts, international conventions treaties and advise accordingly.
02. Process contracts for all levels of Government.
03. Review and recommend for approval or otherwise of such agreements, contracts and documents to which the government institution has an interest as specified by the law.

Task 2. Development and implementation of comprehensive legal aid strategy and establish legal aid fund.

Activity:

01. Implement the legal aid strategy
02. Render legal aid services to the people in dire need.

Task 3. Improvement of systems for managing contracts, treaties and conventions.

Activity:

01. Develop an electronic database
02. Review templates for government contracts.
03. Develop guidelines for management of contracts.

Directorate of Civil Litigation and Legal Opinion

Strategic Objective: To enhance the capacity of legal services

Priority Actions:-

Task 1. Carrying out civil litigation on behalf of the government and promote constitutionalism in all public institution

Activity:

01. Represent the government before courts and advise its institutions to comply with the constitution.
02. Arbitrate and settle disputes among national and states governments and others.

Task 2. Enhancing the quality of legal advice.

Activity:

01. Facilitate training for legal staff.

MINISTRY OF INTERIOR
FY 2020/2021 Budget Plans

Strategic Objectives: Strengthen rule of law system through Review and development policies; maintenance of law and order; Strengthen Passport and Immigration and Nationality; Improve Border security; Strengthen the Human resources capacity of all spending agencies under Ministry of Interior to combat crimes, terrorism, implement judicial orders and provide community safety; strengthen coordination with other Rule of Laws Agencies, Partners and Improve Infrastructure/facilities.

Priority Actions:-

Task 1. Review and Development of Policies and Legislations

Activity:

- 01 Ensure the passing of the Agencies laws and develop a three years strategic Framework for the Ministry of Interior
- 02 Strengthen the Human Resources capacity
- 03 Improve Infrastructures of all Spending agencies under the Ministry of Interior

Task 2. Support and Coordination Mechanisms

Activity:

- 01 Maintenance of Law and order
- 02 Border protection, prevention of crimes and community/property hazards
- 03 Building Partnership with partners and government stakeholders

Task 3. Accountability and Professionalism

Activity:

- 01 Establish the strong mechanism for ensuring Accountability and Transparency
- 02 Develop and Strengthen the System of Reporting
- 03 Monitoring and Evaluations

Directorate of Planning and Agriculture Projects

Strategic Objectives:

Priority Actions:-

Task 1. Human Resource Capacity Building

Activity:

- 01 Purchase of IT equipment, 15computers, 4 heavy duty photo copies, printers, air conditions, office furniture and general equipment
- 02 Co-ordinate stakeholders through workshops to sensitize between states and headquarters
- 03 Recruit senior agriculture personnel to manage agriculture activities

Task 2.

Activity:

- 01 Support police nascent established agriculture farms at Awerial County in Lakes state
- 02 support the prison farms at Mangala and Rajaf, their financial and technical assistance
- 03 Improve and support agriculture project of prison service at (Aweil, Renk, Awerial and Juba)

Task 3.

Activity:

- 01 Plan for food security projects
- 02 Provision of coordinated technical experts
- 03 To purchase 3 vehicles for senior staff and office stationeries

Directorate of Public Relations and Research

Strategic Objectives:

Priority Actions:-

Task 1. Building human resources capacity

Activity:

- 01 Train staff for building human resource capacity
- 02 Maintain vehicles
- 03 Renovate building (offices)

Task2.

Activity:

- 01 Purchase of 3 vehicles for senior staff
- 02 Purchasing of office stationeries
- 03 Organize workshop for senior organs in Juba and ten (10) states of Republic of South Sudan

Task 3.

Activity:

- 01 Purchase two vehicles for senior staff
- 02 Train staff
- 03 Purchase of office stationeries for running offices activities

Directorate of Legal Affairs

Strategic Objectives:

Priority Actions:-

Task 1. Building human resources capacity

Activity:

- 01 Investigate unnecessary influx of foreigners to ensure the proper management of revenue across borders
- 02 Co-ordinate and control border movement into South Sudan
- 03 Supervise the borders activities

Task 2.

Activity:

- 01 Train staff
- 02 Maintain 4 vehicles
- 03 Renovate building

Task 3.

Activity:

- 01 Remove solid waste for maintaining safety environment
- 02 Renovate offices.
- 02 Purchase water tank

Directorate of General Administration and Finance

Strategic Objectives:

Priority Actions:-

Task 1. Building human resources capacity

Activity:

- 01 Put security measures in place to control the border movement
- 02 Facilitate the training of sizable staff to manage the work in ministry Headquarters
- 03 Recruit senior agriculture personnel to manage agriculture projects.

Task 2.

Activity:

- 01 Pay salaries of 63 staff
- 02 Purchase of 10 computer laptops, 20 desktop, 10 printers and other IT equipment, 50 walk talk, fuel and rent for senior staff
- 03 Purchase of two generators for ministry headquarters

Task 3.

- 01 Maintain vehicle and generators
- 02 Purchase office equipment and supplies
- 03 Train employees

SOUTH SUDAN NATIONAL POLICE SERVICE
FY 2020/2021 Budget Plans

Strategic Objectives: To prevent and combat crimes; conduct investigations; maintain security and enforce law and order

Priority Actions:-

Task 1. Monitor and evaluate the implementation of the R-ARCISS

Activity:

- 01 Convene quarterly review of the SSPS Act 2009 and Regulations; SSPS Strategic Plan 2013-2018
- 02 Train, reform and integrate forces as per the agreement, train finance staff on public finance regulations and MGT in GHQs. And the states
- 03 Strengthen operations of the South STP

Task 2. Training

Activity:

- 01 Train, reform and integrate forces as per the R-ARCISS
- 02 Strengthen policing service delivery to people in South Sudan
- 03 Enhance human resources capacity, planning and research development

Task 3. Infrastructure and Facilities Management

Activity:

- 01 Construct SSNPS and Chaplaincy sites, purchase of police vehicles and other equipment
- 02 Construct VIP Protection and Diplomatic Police Unit infrastructure
- 03 Construct armored facilities

Directorate of General Administration

Strategic Objectives: Conduct comprehensive situation analysis through establishment of technical group guided by Police development Committee

Priority Actions:-

Task 1. Strengthening the SSNPS for effective and efficient delivery of security services to the people of South Sudan without exception

Activity:

- 01 Disarm civilians all over RSS- as per R-ARCISS. Recruitment of Police personnel across 10 States and, 3 Administrative Areas.
- 02 Establish armories and arms workshops across all States and Administrative Areas, solicit of commit funds and process equipment e.g. vehicles.
- 03 Reform CID operations by offering them with basic and advanced training, e.g. crime scene management, financial crime investigation, finger print and other necessary training

Task 2. Research and Planning

Activity:

- 01 Strengthen planning and research capacity of SSNPS Planning & research Directorate
- 02 Construct SSNPS GHQ-Juba, Police posts and other infrastructures across ten states and 3 Administrative Areas. Construction of Police Chaplaincy, purchase of Police vehicles & motor bikes, communication gadgets, System equipment and logistical supports (Uniforms, firearms, and other material equipment).

- 03 Renovate Police Hospital, construction of infrastructure of the Directorate of Finance, and Pension. Construction of VIP Police infrastructure and construction of the Directorate of Social Welfare

Task 3. Administration and Logistics Support

- 01 Construct and renovate Police residential areas in GHQs-Juba and across 10 States and
- 02 Administrative Areas; renovation of Logistics and Procurement Directorate. Construction of houses for Police personnel at GHQs and all 10 States and 3 Administrative areas
- 03 Gather and disseminate information pertain in crime prevention, maintaining Law and Public order to achieve peace and harmony in the country.

Directorate of Finance

Strategic Objectives:

Priority Actions:-

Task 1. Effective workflow

Activity:

- 01 Develop and maintain internal control systems and policies
- 02 Budget preparation and assignments and allocation of funds
- 03 Revenue auditing and forecasting and Management of contractors

Task 2. Provision of everyday financial services

Activity:

- 01 Payroll administration and Financial control service
- 02 Purchasing assistance equipment and financial support services
- 03 Strengthen the Finance Directorate by providing office and IT Assets and transport

Task 3. Capacity Building of Finance staff

Activity:

- 01 Training of Finance Department staff on financial regulations and improve finance units to all the States and GHQs. Strengthen Budgeting process and monitoring systems
- 02 Strengthen Pension Section under Finance Units of all States.
- 03 Training on pension Section Staff on Pension regulations and conduction of annual review of allowances entitlement. Strengthen financial planning and develop financial management database

Directorate of CID

Strategic Objectives: To reform Criminal Investigation Department Operations

Priority Actions:-

Task 1. Capacity building/Reform

Activity: Organize Training course in;

- 01 Crime Scene Management and crime intelligence gathering
- 02 Finger Print, Forensic medicine and Economic Financial Crime investigation
- 03 Ballistics, establishment of explosive ordnance unit and Crime records

Task 2. Construction of Forensics Laboratory Facility

Activity:

- 01 Procurement of laboratory equipment, furniture, and procure vehicles
- 02 Procure mobile forensic vans in Juba city and across all the States Police of South Sudan

- 03 Modern scientific investigation system to be established

Task 3. Professional enhancement of Human resource development

- 01 Internal and external training of officers and men in all Units of CID at the GHQs and across all the States
- 02 Provide adequate and competent personnel in CID Units
- 03 Professional orientation on crime detection and management

Directorate of Traffic

Strategic Objectives: To strengthen operations of South Sudan Traffic Police

Priority Actions:-

Task 1. Reconstitute the road safety bill

Activity: Working towards passing of road safety bill

- 01 Reconstitute the working team of South Sudan Traffic officers and Men
- 02 Review and Presentation of the enactment of the bill of road safety into Law
- 03 Establishment of Traffic Unit Policy for road users

Task 2. Develop National Standard

Activity:

- 01 Traffic Policy development at the GHQS and across all the States
- 02 Review and standardize organizational structure at GHQs and across all the States
- 03 Establish the committee to review the Traffic Police Structure and disseminate the National Standard Policy

Task 3. Develop the Policy for Traffic Public awareness

Activity:

- 01 Establish the committee to develop the Traffic Public awareness Policy
- 02 Develop policy on Traffic Public awareness at the GHQs and across all the States
- 03 Conduct rapid needs assessment, procure the equipment and distribution of the equipment to all stations and posts

Directorate of Police Professional Standard Unit

Strategic Objectives: To ensure Professional Standards and ethics are maintained at all levels of SSPS.

Priority Actions:-

Task 1. Accountability and monitoring Mechanism of all Police officers and men

Activity:

- 01 Review of the policy, Legislation and appropriate amendment
- 02 Development of State level policy of Professional Standard of PSU
- 03 Develop roles, responsibilities for Unit and staff of PSU

Task 2. Human Resource development

Activity: Capacity Building

- 01 Training of all PSU staff
- 02 Training of all SSPS officers and men on high respect and hierarchy of all officers, senior and junior and men
- 03 Physical infrastructures strengthening

Task 3. Review of PSU structure

- 01 Develop processes and framework

- 02 Implementation of PSU policy structure
- 03 Enhancing working materials, equipment and transport channels

Directorate of Social Welfare

Strategic Objectives: To establish personnel welfare Centre and schemes in all States and GHQs

Priority Actions:-

Task 1. Development of policy framework

Activity: Welfare Policy

- 01 Conduct need assessment of all level of SSPS
- 02 Develop personnel welfare implementation framework
- 03 Roll-out the welfare programs and prepare pension policy, rules and regulation for approval

Task 2. Capacity building and job satisfaction

Activity:

- 01 High Morale and motivation, job satisfaction, enhances confidence level, by increasing salaries, and other job motivations.
- 02 Set up welfare centers at HQs and States level
- 03 Training on social welfare service delivery

Task 3. Motivation and remuneration

- 01 Commence regulation of payment of salaries and allowances
- 02 Financial grants and benefits to all SSNPS
- 03 Reward system and motivation of Police personnel

Directorate of Operations, Communication and Installations

Strategic Objectives:

Priority Actions:-

Task 1. Police Patrol Operations

Activity:

- 01 The operations of police patrol include various activities. Initially, the police will identify crime areas and provide a physical police presence at that location
- 02 Provide preventive patrol, the police seek to achieve various objectives. These include the deterrence of crime, the interruption of crime, and the dispatch of officers to the scene of a crime
- 03 To improve the neighborhood residents' sense of security and safety. routine incident response. In this technique, officers respond to routine incidents, such as a minor car accident or a minor disorderly conduct. The police officers will be dispatched to the location to patrol and to investigate

Task 2. Police Communication

Activity:

- 01 Routine police officers communicate annual parade across the country to address the challenges of police officers communication with people from a wide variety of backgrounds, attitudes, and preconceptions

- 02 Establishing positive relationships by organizing in police-civilian interactions programs, such that members of the public tend to see the uniform and the badge rather than the individual behind them
- 03 Training on the communication relations between the Police Operations and the civilians population programs

Task 3. Tactical unit Training, disarmament and resolving high risk/critical incidents

- 01 High risk armed offender/suspect searches/apprehensions including arrest warrant
- 02 High risk search warrants involving an armed/dangerous offender/suspect and siege/barricade incidents involving an armed offender/suspect
- 03 Domestic counter-terrorism incidents such as hostage rescue and/or armed intervention (including units that may be granted authority for overseas operations)

Directorate of Logistics

Strategic Objectives: To strengthen the SSNPS service delivery to the citizens

Priority Actions:-

Task 1. Asset Management Units (AMUs)

Activity:

- 01 Carry out needs assessment and setting up asset Management Units
- 02 Provide adequate infrastructure development
- 03 Training the staff on Logistics operations

Task 2. Logistics database

Activity:

- 01 Establish Logistics database development
- 02 Train staff on database management
- 03 Install the Logistics database

Task 3. Driving Schools establishment construction of Houses for police personnel

- 01 Land for workshops development
- 02 Develop policy for construction site
- 03 Funds for constructions

Directorate of Legal Affairs

Strategic Objectives: To strengthen the SSNPS Legal Affairs

Priority Actions:-

Task 1. Legislation

Activity:

- 01 Review of Police legislation i.e., Police Act, Traffic Act, Arms, ammunition and explosive Act, SALW control
- 02 Draft various bills and reviewing of rules and regulations
- 03 Conduct training of Legal Affairs officers and establishment of Legal Library

Task 2. Legal Training towards professionalism

Activity:

- 01 Strengthen the capacity of Directorate of Legal Affairs Units
- 02 Legal guidance training outlines and respect of Human rights
- 03 Code of conduct training and dissemination

Task 3. Arrangement of Police cases and presentations

- 01 Police personnel should go on to trial on the special Legal arrangement
- 02 Court proceedings to be properly executed and maintained
- 03 Legal Committee for hearing before trial be established

Directorate of ICT

Strategic Objectives: To develop the clear outline of ICT vision and work plan to highlight ICT needs of SSNPS

Priority Actions:-

Task 1. Completion of Internet connectivity and City Camera Installation, Secure Radio Network expansion into States, Counties, Payam and Boma

Activity:

- 01 Provide support for establishment of network at national, State, County, Payam and Boma levels
- 02 Procurement of network equipment
- 03 Plan and Development of SSNPS Website, establish centralized, secured and reliable email system

Task 2. Capacity building of Emergency Call Centre

Activity:

- 01 Develop coordination system amongst Mobile Service Providers in collaboration with Ministry of Telecommunication and Postal Service
- 02 Establish toll free lines for Community to report emergencies and close connection to Emergency Call Centre
- 03 Establish and maintenance of emergency Call Centre operations in Juba city and across all the States as a pilot project

Task 3. ICT infrastructure and Training

- 01 Organize basic training for networking, Emergency Call Centre Tracking and hardware & software maintenance
- 02 Advance training of ICT personnel, procurement of communication gadgets and other essential equipment
- 03 Develop secured communication system and technical capacity of SSNPS for ICT management, administration, technical backup and maintenance

Directorate of Training and Planning & Research

Strategic Objectives:

Priority Actions:-

Task 1. Human Resource Capacity Building (Recruitment)

Activity:

- 01 Training of new qualified Police personnel after recruitments and selection at the GHQs and States Levels
- 02 Training design and professionalism period to be prepared and qualifies instructors, trainers be identified properly with full accommodation and management
- 03 Training gadgets and equipment to be purchased

Task 2. Community Policing

Activity:

- 01 Conducting specialized training on Community Policing, gender equality, Human rights principles', forensics, riot control, Public management order, VIP protection, Diplomatic Police, Airport Police Security, Cyber Crime, ToT, Computer, LPU and ICT
- 02 Conduction Community awareness about Police protection and connection between the Police and the Citizens.

03 Community Policing Bilateral training to strengthen the Community Policing Policies

Task 3. Planning and research development

- 01 Development of Police Academy professionalism packages and policies of officers and Senior officers on job training courses
- 02 Development of training facilities and training equipment and gadgets for both senior and junior officers at the States levels and GHQs for SSPS
- 03 Construction of training site and infrastructure and development of research policy to facilitate HRD studies

Directorate of Border Police Unit

Strategic Objectives: enforce the security of the country's national borders and perform coast guard and rescue service duties.

Priority Actions:-

Task 1. Controlling and guarding a nation's borders;

Activity:

- 01 Controlling border crossing persons, vehicles, and travel documents; Preventing illegal border crossing of persons, vehicles, cargoes and other goods
Controlling transportation of prohibited and limited items (e.g. weapons, ammunition, toxic substances, [narcotics](#)) over the national border; Supervising and controlling the observation of foreigner residence regulations, visa regime
- 03 Systematic and permanent observation of the state border space, from land, sea or air, by visual, electronic or other modern means of surveillance and protection, with the purpose of detecting, alerting and / or preventing possible violations in the international limit; It also involves verification and reporting on the maintenance and conservation of the Border Landmarks.

Task 2. Join training with the military (SPLA) SSPDF and Transitional Institutional Support Programme

Activity:

- 01 The programme to address the fight against terrorism and trans-border organized crime, crisis and risk management, criminal procedure code, threat assessment and senior management skills
- 02 It included 6 cross-border workshops at five major entry points of Sudan, Ethiopia , DRC Congo, Central Africa Republic and concluded with a course on counter-terrorism training arrangement
- 03 Nomadic Pastoralists cross-border management and Pastoralists Community conflict over water points and grass-lands

Task 3. Training Assistance Programme

Activity:

- 01 Rescue operations and security rules in hazardous mountainous areas; planning and managing border units during the day and night;
- 02 Patrolling, observing and reporting and maintaining special equipment;

Directorate of Police Riverine and railway

Strategic Objectives: To patrol South Sudan Territorial Waters (SSTW), Exclusive Economic Zone (EEZ) and Contiguous Zone.

Task 1. Maintain security in territorial waters of South Sudan

Activity:

- 01 Support search and rescue in the territorial waters of South Sudan and Exclusive Economic Zone EEZ. Especially aiding in transporting flood victims or natural disasters, especially shipwreck etc
- 02 Assisting other units in the police organization perform duties other than Marine Police Force tasks with the approval from the Inspector General of Police
- 03 Perform diving duties whenever required by the South Sudan Police Service

Task 2. Join training and network building

Activity:

- 01 Conduct joint training and build a network with a neighboring country such as Bilateral Meeting, Coordination Patrol, Ship Operational Visit and Information Sharing.
- 02 Protecting Harbour from the threats from the sea.
- 03 Conduct the ambush and carry out operations along South Sudan waters.

Task 3. Conducts round-the-clock patrols

Activity:

- 01 Conduct patrol, investigate and guard the coastal areas and islands of South Sudan waters.
- 02 Purchase of marine equipment for the operations in waters
- 03 Purchase modern equipment and gadgets that provide facilities for communication in areas accessible only by sea or river.
- 03 Map reading, communications and first aid

NATIONAL PRISONS SERVICE OF SOUTH SUDAN
FY 2020/2021 Budget Plans

Strategic Objectives: Strengthen rule of law system through implementation and execution of the judicial orders; to develop human resource capacity; Improve Prisons Service Infrastructure/facilities; Contribute to food security; Reform, Rehabilitate and Transform the inmates.

Priority Actions:-

Task 1. Development of Policies and Legislations; Ref: R-ARCISS Articles 2.2.3.5 and 2.9

Activity:

- 01 Review Prisons Act, regulations and develop a three years strategic framework 2020-2023 for NPSSS
- 02 Build and strengthen the human resource capacity of officers and men
- 03 Improve the NPSSS infrastructure

Task 2. Humane Treatment in Prisons

Activity:

- 01 Reform and rehabilitate inmates
- 02 Protect and ensure prisoners safety:
- 03 Strengthen and improve the management of vulnerable groups in Prisons;

Task 3. Insurance of Accountability and Professional Standards

Activity:

- 01 Provide support to the states, effective supervision and coordination through visits and inspections; conference/seminars/workshops;
- 02 Produce reports on performances and finance.
- 03 Monitor and evaluate programs

Directorate for Director General (States Directorates)

Strategic Objectives: Strengthen rule of law system through effective coordination, deployment of professional officers to implement judicial orders and carry out Reformation, Rehabilitation and Transformation of the inmates.

Priority Actions:-

Task 1. Policies Implementation

Activities:

- 01 Improve Prisons Infrastructure
- 02 Deployment of Integrated forces
- 03 Human Resource Development through trainings

Task 2. Coordination

Activities:

- 01 Effective Supervision
- 02 Building Partnership
- 03 Promote Production

Task 3. Accountability and Professionalism

Activities:

- 01 Inspections and Conduct Leadership workshops
- 02 Produce reports on performances and finance.
- 03 Monitor and evaluate programs

Directorate for General Administration and Finance

Strategic Objectives: Strengthen the Administration of National Prisons Service through Human Resource development, deployment and reintegration, effective supervision and Improve Prisons Service Infrastructure/facilities.

Priority Actions:-

Task 1. Constant Review of Prisons Policies and Regulations

Activities:

- 01 Development of National Prisons Service three years Strategic Framework 2020-2023
- 02 Deployment of Integrated Prisons personnel
- 03 Strengthen staff Data base and Establishment of staff dossiers

Task 2. Improve National Prisons Service Infrastructure

Activities:

- 01 Completion of National Prisons Service General Headquarter Building
- 02 Renovation of Prisons Service Dilapidated Buildings
- 03 Construction new modern Prisons facilities in Central Equatoria, Warrap and Unity States

Task 3. Accountability and Professional Standards

Activities:

- 01 Reporting: Activity Reports, Financial Reports on Monthly, Quarterly and Annual Basis
- 02 Conduct staff performance appraisals
- 03 Monitoring and Evaluations of programs/projects

Directorate for Training and Human Resource Development

Strategic Objectives: Build the capacity of Prisons staff through effective recruitment, training and development to increase skills, abilities and standards to meet current and future prisons service needs

Priority Actions:-

Task 1. Improve Prisons College, Academy and Regional Trainings Centers

Activities:

- 01 Improve Infrastructure of Prisons College, Academy and Regional Trainings Centers
- 02 Review Prisons Service Training Curriculum and Policies
- 03 Establish and strengthen Planning and Research Unit

Task 2. Strengthen Human Resource Capacity Development

Activities:

- 01 Continuous Rehearsal Training of Prisons Personnel
- 02 Deployment of qualified Staff
- 03 Strengthen coordination and cooperation with partners

Task 3. Building Ethics and Professional Standards

Activities:

- 01 Recruitment of Professional into the Service
- 02 Conduct staff Appraisals
- 03 Monitoring and Evaluation

Directorate for Prisoners' Affairs, Probation and After Care

Strategic Objectives: Provide Safe and Secure containment of prisoners through the provision of basic services to all inmates inside Prisons.

Priority Actions:-

Task 1. Humane Treatment in Prisons

Activity:

- 01 Provision of Basic Services to all Inmates inside Prisons
- 02 Strengthen, Promote Access to Justice and encourage alternative to imprisonment
- 03 Ensure that all staff, inmates and visitors are provided with safe and secure environment

Task 2. Support Inmates Reformation, Rehabilitation and Reintegration

Activity:

- 01 Reform and rehabilitate inmates
- 02 Provide Social works and counselling to inmates
- 03 Provision Recreation facilities and sports

Task 3. Accountability and Professional Standards

Activity:

- 01 Strengthen the Inmates Statistics and Data Base Management
- 02 Provision of Prisons 'forms and Books for Registering
- 03 Inspection and Rations management

Directorate for Procurement and Logistics

Strategic Objectives: Strengthen the Administration of National Prisons Service through standard and transparent procurement process and Asset management.

Priority Actions:-

Task 1. Strengthen Procurement System

Activity:

- 01 Strengthen and promote transparent procurement processes
- 02 Management of National Prisons Service Contracts
- 03 Procure vehicles, office equipment and Furniture

Task 2. Logistics and Warehouse management

Activity:

- 01 Assets Management/Control
- 02 Construction of two new warehouses at Lologo and Luri
- 03 Construction of Vehicles' mechanical workshops/Garages

Task 3. Transport and Logistics management

Activity:

- 01 Assets and Vehicles' licensing and insurance and Disposal
- 02 Fuel and lubricants Management, Stationaries and Furniture
- 03 Timely Reporting

Directorate for Production, Investment and Vocational Rehabilitation

Strategic Objectives: Strengthen the Administration of National Prisons Service through promotion of Agricultural farms, Prisons Industries, Provision of Farm equipment, seeds, fertilizers and pesticides

Priority Actions:-

Task 1. Identification and Registration of Prisons Agricultural Lands

Activity:

- 01 Identification, assessment and advocate for allocation of more agricultural lands
- 02 Registration, Mapping and Demarcations of All Prisons Agricultural Lands
- 03 Recruitment and Deployment of Agricultural Extension officers

Task 2. Identification and Provision of Farm needs

Activity:

- 01 Provision of Farms implement/tools
- 02 Provisions of Seeds, Fertilizers and pesticides
- 03 Establishment and promotion of Prisons Industries

Task 3. Improve Infrastructure and Inmates Development

Activity:

- 01 Inmates Vocational Training
- 02 Irrigation through installation of Solar power system
- 03 Improve infrastructure of Prisons Agricultural Camps in all the states

NATIONAL CONSTITUTIONAL REVIEW COMMISSION
FY 2020/2021 Budget Plans

Strategic Objectives:

Priority Actions:-

Task 1. Build the capacity of NCRC to undertake its mandate

Activity:

- 01 Develop NCRC structures
- 02 Recruit staff and experts as needed
- 03 Develop organizational rules and policies

Task 2: Reviewing the Transitional Constitution of the Republic of South Sudan and identify issues for national consultations

Activity:

- 01 Review the Transitional Constitution of Republic of South Sudan through researches and literature review
- 02 Hold specialized committees and plenary meetings to deliberate on framed Constitutional issues pertaining to Legislature, Judiciary, Executive and the like
- 03 Make necessary recommendations for further deliberations

Task 3. Educating the public on Constitutional issues

Activity:

- 01 Conduct public civic education programs countrywide
- 02 Hold plenary meetings to discuss the various field reports

Directorate

Strategic Objectives:

Priority Actions:-

Task 1. Enhance public participation in deliberations on Constitutional issues

Activity:

- 01 Prepare list of stakeholders to be consulted
- 02 Establish coordination offices in each State
- 03 Prepare reports and recommendations pertaining to all hearings
- 04 Hold public hearings on contentious Constitutional issues

Task 2. Develop a draft permanent constitution text

Activity:

- 01 Identify key constitutional principles and values to be used while drafting the constitutional text
- 02 Cluster the constitutional principles and values into thematic areas
- 03 Prepare a final text of a draft permanent constitution through the assistance of NCRC members and international experts
 Submit a draft permanent constitution text along with explanatory notes to the office of HE the President of the Republic for further deliberations by the National Constitutional Conference

SOUTH SUDAN CIVIL DEFENSE SERVICE (FIRE BRIGADE)
FY 2020/2021 Budget Plans

Strategic Objectives: To create a safe community, save life reduce risk, provide humanitarian services and protect the environment; to work together to achieve a common purpose with clearly define functions and roles for effective scrutiny and managing risk; to promote and demonstrate values of good governance by upholding high standards of conduct and behavior; and engage with the local population and other stakeholders to ensure robust public accountability.

Priority Actions:-

Task 1. Human Resource Development

Activity:

- 01 Train and transform staff
- 02 Develop professional staff of National civil Defense
- 03 Establish Social Welfare e.g. Dispensary

Task 2. Provision of Specialized Equipment

Activity:

- 01 Supplies tool, Material & Uniforms
- 02 Provide vehicles for logistics
- 03 Acquire Fire-fighting Trucks, Rescue boats, Ambulance Service, Fire Extinguisher

Task 3. Infrastructural Development

Activity:

- 01 Construct offices building in 10 states
- 02 Construction of residential quarters
- 03 Establish National Civil Defense Training college

SOUTH SUDAN LAW REVIEW FY 2020/2021 Budget Plans

Strategic Objectives: To constantly review and reform legislations/laws.

Priority Actions:-

Task 1: Study and keep under constant review the laws of South Sudan, with a view to making recommendations for their systematic improvement, development, modernization and reform; Reference: R-ARCSS, Chapter Four, 4.7

Activity:

- 01 Undertake research and examination into any branch of law and, if it deems necessary, formulate proposals for its review
- 02 Propose new laws in areas that are not adequately covered by legislation
- 03 Prepare programmes for examination of different branches of law with the view for their review

Task 2. Carrying out the day-to-day administration, mobilization of human resources and proper management of financial resources; Reference: R-ARCISS

Activity:

- 01 Supervise the day-to-day operations of the Commission
- 02 Managing the finances of the Commission
- 03 Preparing financial, progress and operational reports as required by the Commission

Task 3. Keeping stakeholders and the public informed about the Commission's work

Activity:

- 01 Develop the constitution's website and upload the laws of South Sudan into the website
- 02 Provide reference books and other research facilities for the commission
- 03 Handle the protocol and public relations for the commission

Directorate for Law Review

Strategic Objectives: To constantly study and review the laws of the Republic of South Sudan, with a view to making proposal and recommendation for their improvement, simplification, codification and reform

Priority Actions:-

Task 1. Review of National Legislations; Reference: R- ARCSS, Chapter Four , 4.7, and other laws

Activity:

- 01 Conduct legal research and consultative meetings
- 02 Conduct workshop
- 03 Draft final report and recommendations

Task 2. Continuation of Review of National Laws

Activity:

- 01 Conduct legal research and consultative meetings
- 02 Conduct workshop
- 03 Draft final report and recommendations

Task 3. Capacity Building and Public Awareness

Activity:

- 01 Organize training and exchange visit for Commissioners and Lawyer

- 02 Organize press conferences on mandate and functions of the Commission
- 03 Attend executive and annual ALRAESA meetings

Directorate for Information, Documentation and Publication

Strategic Objectives: To keep stakeholders and the public informed about the Commission's work and facilitating documentation and publication.

Priority Actions:-

Task 1. Development of Commission's website and keeping stakeholders informed about the Commission's activities and programmes

Activity:

- 01 Develop of Commission's website and to upload the laws of South Sudan into the Commission's website
- 02 Produce brochures, leaflets, articles and calendars of the Commission
- 03 Coordinate press briefings for the Commission

Task 2. To provide documentation; Reference: R-ARCSS

Activity:

- 01 Provide reference books.
- 02 Provide research facilities for the Commission
- 03 Provide Laws of South Sudan

Task 3. Publication through media, talk shows and workshops; Reference, R-ARCSS

Activity:

- 01 Handle the protocol and public relations for the Commissioners
- 02 Provide link between the Commission and other government institutions, development partners and civil society groups
- 03 Disseminate Laws

Directorate for Administration & Finance

Strategic Objectives: To carry out the day-to-day administration, mobilization of human resources and proper management of financial resources, information, physical assets and time

Priority Actions:-

Task 1. Payment of Salaries & Wages; Reference, R-ARCSS and Revision of Policy Framework and Work Plans (2014-2018)

Activity:

- 01 Payment of Salaries , Wages and Social Benefit
- 02 Payment of Incentives & Overtime
- 03 Review of Policy Framework and Work Plans (2014-2018)

Task 2. Management of Goods & Services; Reference, R-ARCSS

Activity:

- 01 Repair & Maintenance of assets
- 02 Supply tools and materials
- 03 Contract Services

Task 3. Use of Goods and Services; Reference, R-ARCSS

Activity:

- 01 Pay travel costs
- 02 Conduct of staff training
- 03 Provide utilities and communications facilities

JUDICIARY OF SOUTH SUDAN
FY 2020/2021 Budget Plans

Strategic Objectives: To provide accessibility to judicial services for realization of justice and the rule of law

Priority Actions:-

Task 1. Development of policies and legislations

Activity:

- 01 Amend the Judiciary Act 2008 and Judicial Services Council Act 2008
- 02 Draft the Pension Act for Judges
- 03 Draft the regulations to regulate the work in the courts

Task 2. Human Resource Development & Capacity Building

Activity:

- 01 Recruit Judges & Support Staff to have enough number of work force to be deployed to all the States and promotion of the existing ones.
- 02 Establish more mobile Courts and some other specialized courts to help in resolving cases in the places in need
- 03 Train Judges & Support staff, inside and outside the country, which will include travel costs

Task 3. Infrastructure Development, Courts Administration & Improvements of Working Environment

Activity:

- 01 Construct Courts in Various States & contract services for renovation of the existing courts.
- 02 Provide vehicles and their Repair and Maintenance of & maintenance of other equipment
- 03 Provide Tools and materials for smooth running of the work in the Judiciary.

Directorate of Administration:

Strategic Objective: To administer personnel, support staff

Priority Actions:-

Task 1. Management of JOSS, budget, finance & Account

Activity:

- 01 Administer the administrative and personnel
- 02 Manage the Judiciary budget through Directorate of Finance
- 03 Prepare the budget of JOSS by coordinating the plans and priorities from the circuits

Task 2. Management of movable and immovable assets

Activity:

- 01 Administer the immovable and movable assets of JOSS
- 02 Facilitate administratively and financially the JOSS Directorates to implement their projects
- 03 Supervise the logistical activities of JOSS

Task 3. Management of the Logistics of JOSS

Activity:

- 01 Oversee the functioning of administrative system and evaluate them
- 02 Oversee generally the implementation of JOSS administrative policies
- 03 Issue administrative directives in accordance with the regulations of JOSS.

Directorate for Training and Scientific Research:

Strategic Objective: To implement all training programs.

Priority Actions:-

Task 1. Monitoring all training activities & rules

Activity:

- 01 Implement training programs set up in JOSS
- 02 Monitor, evaluate and oversee all training activities
- 03 Lay down rules or criterion regulating selection of employees to benefit from training programs

Task 2. Conduct training needs assessment

Activity:

- 01 Ascertain the training needs and priorities in various fields
- 02 Evaluate the result and effects of training
- 03 Establishment of qualified staff and raising standard of performance

Task 3. Training of judges to provide proper justice to the people

Activity:

- 01 Promote scientific research
- 02 Formulate training policies
- 03 Propose training projects through training working committee

Directorate of Judges Affairs:

Strategic Objective: To process appointment, promotion and transfer of judges

Priority Actions:-

Task 1. Inspection and evaluation of judges' performance of Judiciary works

Activity:

- 01 Process appointment and Promotion of Judges
- 02 Inspect and evaluate Judicial performance of Judges
- 03 Process disciplinary measures and submit the same to Chief Justice

Task 2. Periodical inspection, submission of statistics of Judicial work

Activity:

- 01 Organize transfer of Judges and submit the same to Chief Justice
- 02 Prepare and submit statistics of Judicial work
- 03 Prepare and submit regular report to Chief Justice

Task 3. Assignment and evaluation of performances of judges for promotion

Activity:

- 01 Process medical referral of Judges
- 02 Process annual leave for judges
- 03 Raise concern of any logistical needs for Judges

Directorate of Land Registration and physical infrastructure:

Strategic Objective: Land registration, search certificate to plot owners

Priority Actions:-**Task 1. Planning for construction of Judiciary buildings**

Activity:

- 01 Register land
- 02 Issuance search certificate to plot owners
- 03 Plan and supervise the construction of JOSS buildings

Task 2. Organization of land registration & matters refer to prob. Of JOSS

Activity:

- 01 Establish and supervise land registration offices in the states
- 02 Receive complains and investigate cases of fraud and take the necessary decision
- 03 Submit plans and reports to Chief Justice in regard to land dispute

Directorate of Payam and Local Courts**Strategic Objectives:****Priority Actions:-****Task 1.**

Activity:

- 01 Preparation of procedural grounds leading to the formation and warrant of establishment of local Courts
- 02 Processing the appointment and removal of presidents of local Courts and submit the same to Chief Justice
- 03 Supervision of Judicial and administrative performance of local Courts

Task 2.

Activity:

- 01 To submit reports regularly to Chief Justice
- 02 Monitoring and evaluation of local court activities

SOUTH SUDAN HUMAN RIGHTS COMMISSION
FY 2020/2021 Budget Plans

Strategic Objectives: To promote and protect Human Rights through education, training

Priority Actions:-

Task 1. Recruitment of Staff for the headquarters and the states.

Activity:

- 01 Identify vacant positions (Human Resource Planning
- 02 Advertise and conduct interviews
- 03 Deploy new staff

Task 2. Provision of Office Spaces in the headquarters and the states

Activity:

- 01 Identify vacant positions (Human Resource Planning
- 02 Advertise and conduct interviews
- 03 Deploy new staff

Task 3. Provision of Equipment, Furniture and vehicles in the headquarters and States

Activity:

- 01 Identify equipment, furniture, vehicles
- 02 Procure equipment, furniture and vehicles
- 03 Allocate equipment, furniture and vehicles

Directorate of Administration and Finance

Strategic Objectives: To develop and sustain adequate capacity of the commission and engage and build partnership with national, regional, and international, human rights bodies

Task 1. Development of strategies to mobilize funds

Activity:

- 01 Identify the type of ICT
- 02 Budget and Procure the type of ICT
- 03 Allocate and extent the type of ICT to all offices of the Commission

Task 2. Provision of an efficient Information and Communication system (ICT) and power supply

Activity:

- 01 Identify the type of ICT
- 02 Budget and procure the type of ICT
- 03 Allocate and extent the type of ICT to all offices of the Commission

Task 3. Engage with the organized forces, army, national security, other government institutions, civil society, the regional and international human rights bodies

Activity:

- 01 Plan and budget for engagement
- 02 Sign memoranda of understanding and request /mobilize funds
- 03 Participate in national, regional and international fora

Directorate of Investigation and Legal Services

Strategic Objectives: To effectively and efficiently investigate and resolve human rights violations taking into account gender sensitivity

Priority Actions:-

Task 1. Complaints handling

Activity:

- 01 Plan, budget, mobilize/request funds
- 02 Investigate and resolve complaints in a systematic manner
- 03 Create awareness on Commission's complaints functions and powers

Task 2. Promotion of Alternative Dispute Resolution(ADR)

Activity:

- 01 Plan, budget mobilize/request/funds and train staff on ADR
- 02 Deploy trained staff on ADR
- 03 Handle the complaints to be resolved through ADR in all the states

Task 3. Facilitation of Access to Justice by needy complaints

Activity:

- 01 Identify complainants for legal aid
- 02 Undertake Memorandum of understanding with legal aid organizations
- 03 Mobilize/request funds for legal aid and provide legal aid in all the states

Directorate of Human Rights Protection and Inspection

Strategic Objectives: To Monitor and advocate for compliance with national, regional and internal human rights standards by all levels of government

Strategic Objectives;-

Task 1. Human Rights Advocacy and Monitoring

Activity:

- 01 Plan and identify the human rights instruments to be ratified
- 02 Budget and mobilize/request funds
- 03 Lobby, Advocate for and promote the ratification of regional and international treaties

Task 2. Human Rights Reporting

Activity:

- 01 Plan, budget, mobilize/request for funds
- 02 Budget and mobilize/request funds
- 03 Lobby, Advocate for and promote the ratification of regional and international treaties

Task 3. Participation in the review of laws and Bills before parliament

Activity:

- 01 Identify the bills to be reviewed
- 02 Plan budget and mobilize/request funds
- 03 Review the bill

Directorate of Research, Training and Documentation

Strategic Objectives: To establish and implement continuous program for research, education training, documenting and providing information on human rights

Priority Actions:-

Task 1. Public education on human rights and the constitution

Activity:

- 01 Identify the programs for training, education and sensitization
- 02 Budget and mobilize/request funds
- 03 Conduct Education, training and sensitization programs on human rights

Task 2. Conduct human rights awareness programs to government institutions

Activity:

- 01 Plan budget, mobilize/request funds
- 02 Develop human rights training manual for the police, prisons, army and national security and other government institutions
- 03 Conduct trainings on human rights for the police, prisons, national security, the army and other government institutions besides reporting on the trainings

Task 3. Carry out research on selected human rights issues

Activity:

- 01 Identify and Select the human rights issues
- 02 Plan, budget, mobilize/request fund and conduct the research
- 03 Publish and launch the research

Directorate of State Offices

Strategic Objectives: To strengthen the Commission's outreach

Priority Actions:-

Task 1. Strengthening the resources capacity of the states

Activity:

- 01 Allocate funds to the states
- 02 Deploy the required staff to the states
- 03 Allocate equipment, furniture, and other logistical requirements

Task 2. Extension of the services gradually to local government entities

Activity:

- 01 Identify the counties
- 02 Plans, budgets, mobilize/request funds for the counties
- 03 Deliver services to the counties

Task 3. Reviewing the regionalization policy for the state offices

Activity:

- 01 Plan, budget, mobilize /request funds and publish the policy
- 02 Conduct stakeholders meetings and review the policy
- 03 Publish and launch the policy

COMMISSION FOR REFUGEE AFFAIRS OF SOUTH SUDAN
FY 2020/2021 Budget Plans

Strategic Objectives: To provide effective care and oversight protection for asylum seekers and refugees in South Sudan; to advocate and strengthen the institutional capacity building as to enhance service delivery towards the protection of refugees in South Sudan, to maintain safety and security of refugee and ensure coordination of humanitarian

Priority Actions:-

Task 1. Development of Policies and Legislations; Ref: R-ARCISS Inclusivity and peaceful integration and coexistence

Activity:

- 01 Review Refugee Act 2012, regulations and develop a three years strategic framework 2020-2022 for the CRA
- 02 To establish governance and resources management system
- 03 Advocate and lobby for resources to support refugees in South Sudan

Task 2. Human Development and Institutional Capacity Building

Activity:

- 01 Human resource development through payment of salaries and allowances
- 02 Construct and build CRA offices and equip them with mobility (vehicles) for easy monitoring and protection oversights duties
- 03 Adequately train field monitoring team to enhance civilian character in the settlement camps

Task 3. Oversight protection monitoring and coordination

Activity:

- 01 Effective supervise and coordinate established networks and partnerships with stakeholders
- 02 Establish refugees information and management system
- 03 Monitor and evaluate protection mechanism and implementation policies

Directorate of Refugee Protection and Welfare

Strategic Objectives:

Priority Actions:-

Task 1. Institutional Strengthening

Activity:

- 01 Establish refugee Appeals Board Secretariat
- 02 Appoint four members
- 03 Quantify on monthly basis sitting allowance for senior judge and legal counsels

Task 2.

Activity:

- 01 Refugee Eligibility Committee
- 02 Quantification of monthly sitting allowance for nine senior government officials at the level of Director General
- 03 Resourcing of Eligibility Committee Secretariat

BUREAU FOR COMMUNITY SECURITY AND SMALL ARMS CONTROL
FY 2020/2021 Budget Plans

Strategic Objectives: To support communities to manage their own security and develop

Priority Actions:-

Task 1. Finalization of Civilian Disarmament Strategy

Activity:

- 01 Conduct three (3) workshop with security organs, MPs, civil society, youth and women unions,
- 02 Submit CDS to Ministers of Interior, Justice and COMs, Parliament and Presidency

Task 2. Dissemination of small arms control policy 2012; Firearms Act, 2016 and Firearms regulation 2017

Activity:

- 01 Sensitize, create awareness & conduct workshops in states across the country
- 02 Live TV & radio talk shows & public rallies in states across the country

Task 3. Development of community Security Strategy

Activity:

- 01 Consult with stakeholders
- 02 Form technical working group
- 03 Develop community security strategy

SECURITY SECTOR

NATIONAL DDR COMMISSION FY2020/2021 Budget Plans

Strategic Objectives: Improve Disarmament, Demobilization and Reintegration of the ex-combatants and all other illegal armed groups

Priority Actions:-

Task 1. Disarmament, & Demobilization of Ex-Combatants

Activity:

- 01 Identify and screen ex-combatants
- 02 Introduce sensitization campaign in communities and other organize forces (police, prison, fire brigade and wildlife) of inactive combatants
- 03 Initiate Trauma counselling of ex-combatants

Task 2. Reintegration and Capacity Building

Activity:

- 01 Assist ex-combatants to return home
- 02 Advocate for more involvement of implementing partners to offering services to ex-combatants.
- 03 Build capacity of ex-combatants in practical skills (IGP)

Task 3. Support to Child DDR

Activity:

- 01 Advocate for an environment supportive for the release of Children Associated with Armed Forces and Groups (CAAFAG) and preventing re-recruitment
- 02 Identify, verify and register eligible CAAFAG
- 03 Release, Family reunion and provision of services to former CAAFAG

Directorate of Administration and Finance

Strategic Objectives: Responsible for the transparent and accountable implementation of the DDR operational activities

Priority Actions:-

Task 1. Administration and Finance HQs and States

Activity:

- 01 Provide overall supervision of the office support services including; Finance, HR, IT, Procurement & Logistic and pay salaries and Incentives to the staff
- 02 Manage relationships with Partners & Stakeholders e.g R-TGoNU Ministries, Donors and Bankers
- 03 Lead the risk management of the DDR Commission's operations

Task 2. Procurement & Logistics and ICT

Activity:

- 01 Lead on the development and implementation of procurement policies & effective procurement such as purchase of general office supplies, ICT equipment, repairs, and other items.
- 02 Ensure that procured stocks are received, registered, and dispatched in an efficient, accountable manner, purchase of vehicles, and constructions /renovation of offices and building transitional facility centers

- 03 Implementation of ICT management systems & strategies, and support to networks administration and provision of web management services.

Task 3. Human Resource Management

Activity:

- 01 Recruit staff, make Induction courses for the staff, build capacity through train staff and improve social welfare of the DDR workers
- 02 Formulate Job description of staff, Initiate Study tours, hire expert and provide training materials to the workers
- 03 Promote & appraise staff, review and update the organizational structure and conduct performances appraisal

Directorate of Management of DDR programs

Strategic Objectives: To improve Disarmament, Demobilization & Reintegration of the ex-combatant and associated groups other illegal armed groups

Priority Actions:-

Task 1. Disarmament, & Demobilization of Ex-Combatants

Activity:

- 01 Identify, screen, register, and Construct facility to accommodate, train, feed, and provide health and incentives to ex-combatants.
- 02 Conduct sensitization via public information campaign in communities and armed forces (Prison, Police, National Security, and Fire brigade, Wildlife, SSPDF, SPLA-IO and SSOA).
- 03 Initiate Career and trauma counselling of ex-combatants, CAAFAG and WAAF/G

Task 2. Reintegration of ex-combatants

Activity:

- 01 Assist ex-combatants and Women Associated with Armed Forces/Groups (WAAF/G) to return home
- 02 Advocate for more implementing partners to offer services to ex-combatants, CAAFAG and WAAF/G
- 03 Build capacity of ex-combatants in particular skills and institutions supporting them

Task 3. Support to Child DDR

Activity:

- 01 Advocate for an environment supportive for the release of Children Associated with Armed Forces and Groups (CAAFAG) and preventing re-recruitments.
- 02 Identify, verify, register, release and reunify eligible CAAFAG
- 03 To provide services that supports former CAAFAG to socially and economically reintegrate into their communities of return.

Directorate of Research, Policy, Planning and Documentation

Strategic Objectives: To derives his/her authority from the DDR Commission activities in accordance with the mandate contained in the R-ARCSS (2018) and institutions.

Priority Actions:-

Task 1: Research

Activity:

- 01 Research on DDR activities and developments, coordinating the following assessments and surveys: profiling and pre-registration surveys, full profiling and registration of XCs
- 02 Identify and assess of areas of return and resettlement, community perception surveys, reintegration opportunity services mapping and institutional capacity assessment.
- 03 Collect information and maintain a situational awareness on the DDR programmes

Task 2. Policy and Planning

Activity:

- 01 Budgetary and operational planning processes, facilitating and coordinating planning for the new DDR facilities and projects.
- 02 Monitor and coordinate progress on the implementation of plans, that undertaking market research of local areas to determine the budget for key DDR activities.
- 03 Refine the key messages that support DDR priorities and programmers objectives, that manage expectations

Task 3. Documentation and Presentation

Activity:

- 01 Document and coordinate lessons learned and well storage for references
- 02 Manage, maintain, security and control of all documents in their respective offices.
- 03 Share the findings with relevant institutions and keep the DDR documents safe and security.

MINISTRY OF DEFENSE AND VETERAN AFFAIRS
FY 2020/2021 Budget Plans

Strategic Objectives: Defend the sovereignty and territorial integrity of South Sudan to ensure peace and Social Economic Development

Priority Actions:-

Task 1. Creation of a National Army (ARCIS ref. Section 2.2 & 2.3)

Activity:

- 01 Cantonment of the forces
- 02 Screening and Training of the Army
- 03 Redeploy the Army

Task 2. Disarmament of Unauthorized Gunmen and Implementation of the DDR Program (ARCISS 2.2.2 & 2.3.2)

Activity:

- 01 Demobilize and disarm ex-combatants
- 02 Initiate Voluntary and forceful disarmament of unauthorized gun holders
- 03 Implement DDR programs

Task 3. Asset Development and Provision of Services

Activity:

- 01 Construct/Renovate some Military Barracks & premises
- 02 Purchase of vehicles and other Military equipment
- 03 Provide consumable & non consumable goods-
i.e. health items, supportive items (food & nonfood items) & furniture

Directorate of Finance

Strategic Objectives: To provide funds for smooth Running of MoD Activities

Priority Actions:-

Task 1. Capacity Building

Activity:

- 01 Train staff through workshops and Exchange visits
- 02 Sponsor staff on scholarship abroad
- 03 Provide Tutors/facilitators & training items

Task 2. Management of the MoD Budget

Activity:

- 01 Prepare budgets for the Ministry of Defense
- 02 Execute/Implement the Budget of the Ministry
- 03 Monitor & report on budget execution

Task 3. Asset Development

Activity:

- 01 Purchase of vehicles
- 02 Construct car parking lots
- 03 Renovate/maintenance of Offices

Directorate of Administration and Human Resources

Strategic Objectives: To ensure efficient and effective delivery of services

Priority Actions:-

Task 1. Managing the Ministry of Defense and Veterans' Affairs (MODVA) Information

Activity:

- 01 Establish Human Resource Information System (HRIS)
- 02 Implement Biometric System
- 03 Provide Office Equipment & Accessories

Task 2. Provision of transport facilities for the Staff of the Ministry

Activity:

- 01 Purchase of Vehicles
- 02 Register MOD Assets and Inventory
- 03 Purchase Safety Equipment for the Safety of People and Building

Task 3. Capacity Building

Activity:

- 01 Recruit Personnel
- 02 Train administrative staff
- 03 Train staff on Gender mainstreaming

Directorate of Internal Audit

Strategic Objectives: To strengthen and safeguard the Internal Audit Control System

Priority Actions:-

Task 1. Human Resource Capacity Development

Activity:

- 01 Train Internal Auditors, Outside/Inside the country
- 02 Initiate Exchange visits for skills transfer
- 03 Introduce Induction Workshops (Consultancy service)

Task 2: Orientation of stakeholders on the role of Internal Audit in good corporate governance

Activity:

- 01 Organize Workshops/Seminars for stake holders
- 02 Conduct meetings with key stakeholders in order to sensitize them on work of Internal Audit
- 03 Publish, print and disseminate leaflets on Internal Audit to the Stakeholders.

Task 3. Asset Development

Activity:

- 01 Purchase of vehicles
- 02 Purchase of Office Furniture
- 03 Renovate/Maintenance of Offices

Directorate of Finance SSPDF GHQs

Strategic Objectives :To improve Financial Management of the SSPDF

Priority Actions:-

Activity:

Task 1. Training and Capacity Building of Finance Staff

Activity:

- 01 Carry out Internal Training
- 02 Carry out External Training
- 03 Conduct Workshops

Task 2. Asset Development

Activity:

- 01 Construct new offices
- 02 Purchase vehicles
- 03 Make renovations of Offices

Task 3: Equipping Offices

Activity:

- 01 Recruit more staff
- 02 Purchase of Furniture
- 03 Purchase of stationeries

Directorate of SSPDF General Administration

Strategic Objectives: To Improve the efficiency, effectiveness and build capacity of SSPDF administration.

Priority Actions:-

Task 1: Transformation of the Armed Forces

Activity:

- 01 Screen the Forces to identify those who are fit
- 02 Retrain the Forces to acquire new skills
- 03 Deploy the forces

Task 2: Assets Development

Activity:

- 01 Build new Offices to accommodate more staff
- 02 Purchase Vehicles for the Forces
- 03 Renovate buildings that have become unusable

Task 3: Asset Development

Activity:

- 01 Provide stationeries, Computers, Photocopy Machines and other office equipment
- 02 Purchase of furniture, Television Sets and Fridges for the offices
- 03 Provide Army Land survey tools & equipment and training of staff

Directorate of Health Services

Strategic Objectives: To provide efficient and effective coordination of health activities

Priority Actions:-

Task 1. Provision of Health Services

Activity:

- 01 Renovate/construct health facilities at Wau, Malakal, Torit, Rubkhona & Yei
- 02 Provide health facilities operation costs and services, Mobility (Ambulances & other vehicles)
- 03 Facilitate Medical referral cases locally and abroad.

Task 2: Acquisition of Health Equipment

Activity:

- 01 Purchase Medical Equipment (Anesthetic machine, surgical equipment (sets), suction machine, Oxygen concentrator, Dressing sets, Imaging equipment (MRI, CT Scan & Ultrasound)
- 02 Deliver Medicines, medical supplies, diagnostic consumables to the SSPDF Health facilities.
- 03 Conduct Health promotion campaigns.

Task 3. Provision of Human Resources for Health development

Activity:

- 01 Introduce Postgraduate training
- 02 Reopen paramedical training school at Juba Military Referral Hospital
- 03 Continue professional development/in-services training

Directorate of Military Justice GHQs - Bilpam

Strategic Objectives: To enhance the smooth delivery of Justice Services

Priority Actions:-

Task 1. Assets Development

Activity:

- 01 Construct Offices & Court hearing Halls
- 02 Purchase Vehicles for staff
- 03 Maintain buildings for Justice Directorate

Task 2. Capacity Building

Activity:

- 01 Organize Workshops for staff
- 02 Conduct Internal Training
- 03 Initiate External Training

Task 3: Service Delivery

Activity:

- 01 Purchase Stationaries
- 02 Secure Furniture for offices
- 03 Provide Treatment for the staff

Directorate of General Training

Strategic Objectives: To train a professional Army

Priority Actions:-

Task 1. Capacity Building

Activity:

- 01 Provide basic Training of the Army
- 02 Introduce External Training
- 03 Organize Internal Training

Task 2. Assets Development

Activity:

- 01 Construct new Training Colleges for the Army

- 02 Purchase vehicles for the Army
- 03 Renovate and furnish offices

Task 3. SSPDF Transformation

Activity:

- 01 Review General Screening
- 02 Focus on Specialized Training
- 03 Provide combatants' equipment

Directorate of Veteran Affairs

Strategic Objectives: To serve all Veterans' of South Sudan and their families

Priority Actions:-

Task 1. Support Security Sector Reform and DDR Implementation (R-RCSS Ref. 2.3.2)

Activity:

- 01 Receive unfit ex-combatants
- 02 Sort them into Assembly areas nearer to the respective communities
- 03 Train ex-combatants in livelihood skills

Task 2. Facilitating Support for Health Care

Activity:

- 01 Receive Screened requests for Medical Referrals
- 02 Compile Medical Referral cases and send to the Ministry of Finance and Planning for payment
- 03 Make payment to the beneficiaries.

Task 3. Purchase Furniture and other Equipment

Activity:

- 01 Survey and obtain quotation
- 02 Select the best prices
- 03 Do the Purchase

Directorate of Supply

Strategic Objectives: To sustain services delivery to the Army

Priority Actions

Task 1: Provision of Goods and Services

Activity:

- 01 Allocate and distribute food & Non Food items
- 02 Supply Fuel & Lubricants
- 03 Ensure strategic reserve

Task 2: Asset Development

Activity:

- 01 Erect Warehouses
- 02 Construct Fuel Depots
- 03 Build Offices

Task 3. Provision of Office supportive items

Activity:

- 01 Purchase Furniture
- 02 Provide office stationeries & consumables
- 03 Supply Utility (eg. Bore holes, Electricity, wind mills etc)

Directorate of Transport

Strategic Objectives: To maintain and sustain transport facilities

Priority Actions:-

Task 1. Provision of Transport Facilities

Activity:

- 01 Provision of Spare Parts and other equipment for maintenance of vehicles
- 02 Train and develop personnel on mechanical and transport activities
- 03 Provide overall Uniforms, Number Plates and safety equipment.

Task 2: Assets Development

Activity:

- 01 Construct stores & Workshops
- 02 Provide vehicles
- 03 Repair and maintain vehicles

Task 3: Provision of office supportive items

Activity:

- 01 Provide furniture
- 02 Provide computers, Television Sets, Photocopiers and their a

Directorate of Military Pension Fund

Strategic Objectives: To provide incentives and assist in recruiting future quality SSPDF and other Armed organized forces on voluntary basis

Priority Actions:-

Task 1. Engage in country –wide dissemination of SSPDF pension and freedom gratuity (FG) Acts and Investment of pension Assets.

Activity:

- 01 Conduct awareness workshops
- 02 Verify and pay benefits to ex-combatants and survivors
- 03 Invest Pension assets in viable projects.

Task 2. Implementation of R-ARCSS 2,5.4.4.1 DDR and Strategic Defense and Security Review processes

Activity:

- 01 Recruit additional personnel to manage FG and SSPDF-PF Investments
- 02 Reactivate with the Ministry of LPS & HRD to transfer South Sudanese Military pensions from Khartoum to Juba.
- 03 Train IT Trainer of trainees on Biometric programming

Task 3. Disbursement of pensions in the light of R-RCSS 2,5.4.4.1 DDR and SCSR processes

Activity:

- 01 Recruit volunteers to identify and verify survivors
- 02 Provide mobility and Logistics for SSPDF-PF State Offices to facilitate
- 03 Establish presence of SSPDF-PF Offices Country-Wide

NATIONAL DE-MINING AUTHORITY
FY 2020/2021 Budget Plans

Strategic Objectives: To free South Sudan from mine/ERW-where women, girls, boys and men safely engage in sustainable livelihood activities and where mine/ERW victims are fully integrated into society.

Priority Actions:-

Task 1: Advocacy and International conventions/Protocols

Activity:

- 01 Adopt conventions: Ottawa treaty, CCM, CCW/CRPD
- 02 Mainstream mine action into development activities
- 03 Advocate and support landmine victims.

Task 2: Survey, Clearance and Stockpile Verification of Mine /ERW Contamination

Activity:

- 01 Survey and Clear confirmed/suspected hazardous areas.
- 02 Stockpile, verify and destroy mine/ERW
- 03 Introduce Quality management processes, QA/QC, accreditation, SOP,NTSG and land handover

Task 3: Public Information Dissemination

Activity:

- 01 Deliver Mine risk education to vulnerable population
- 02 Integrate Mine Risk education into Schools curriculum
- 03 Continuous Media campaign on the danger of mine/ERWs

Directorate of Administration and Finance

Strategic Objectives: Advocacy and communication of South Sudan's mine/ERW problem continues through national and international awareness raising and adoption and implementation of international conventions to facilitate a mine /ERW- free South Sudan.

Priority Actions:-

Task 1. Advocacy and International conventions/Protocols

Activity:

- 01 Sign and ratify CCM and CCW.
- 02 Participate in conferences and annually transparency reports on article 7.
- 03 Mobilize resource for mine clearance and cluster munitions.

Task 2. Mainstream mine action into development activities

Activity:

- 01 Link mine action into agriculture, forestry, environment, roads, bridges, mining, petroleum and wild life conservation projects.
- 02 Including mine action into national development strategic plan.
- 03 Including mine action in humanitarian disaster plan and emergency response plan.

Task 3. Management of national mine Action Authority personnel

Activity:

- 01 Recruitment, appointment and promotion of staffs.
- 02 Training, capacity development of staffs.
- 03 Management of resources, reporting and accounting.

Directorate of Operations

Strategic Objectives: The size of mine/ERW contamination area is clarified and confirmed and the problem is addressed through appropriate survey and clearance methods; ensuring safe land is handed back to affected communities for use.

Priority Actions:-

Task 1. Survey and Clear confirmed/suspected hazardous areas

Activity:

- 01 Marking and mapping all dangerous areas
- 02 Survey of all suspected hazardous areas.
- 03 Clearance/cancellation of all confirmed hazardous areas.

Task 2. Stockpile, verify and destroy mine/Explosive Remnant of War.

Activity:

- 01 Identification of all stockpiles of mine, cluster munitions and unexploded ordnance etc.
- 02 Verification of the stock piles of mine, cluster munitions and unexploded ordnance etc.
- 03 Destruction of all stockpiles of mine, cluster munitions and unexploded ordnance etc.

Task 3. Introduce Quality management processes, QA/QC, accreditation, SOP, NTSG, development/ management of IMSMA data base and land handover.

Activity:

- 01 Continuous conduct of quality assurance, quality control and accreditation of mine action operations/partners.
- 02 Review of NTSG and Standard operating procedures to suit the local environment and management/development of IMSMA data base.
- 03 Handing over of all cleared/cancelled land back to the communities.

Directorate of MRE and Public Relations

Strategic Objectives: Safe behavior is promoted among women, girls, boys and men to reduce mine/ERW accident and promote safe livelihood activities

Priority Actions:-

Task 1' Delivery of Mine risk education to vulnerable population

Activity:

- 01 Conduct risk education to POC, IDPs and returnees.
- 02 Data collection on hazardous areas within the communities.
- 03 Review of risk education materials with mine action partners.

Task 2. Integration of Mine Risk education into Schools curriculum

Activity:

- 01 Develop teacher guides books.
- 02 Train teachers on mine risk education
- 03 Follow up of schools teaching MRE in class room

Task 3. Continuous Media campaign on the danger of mine/ERWs

Activity:

- 01 Publication of teachers guide books, mine risk education banners.
- 02 Publication of mine action articles on newspapers and magazines.
- 03 Organization of Radio talk shows, Television talk shows and announcements.

Directorate of Victim Assistance

Strategic Objectives: Advocate for Government to support equal access to medical care, psycho-social support, rehabilitation service and socio economic inclusion services to all mine/ERW victims or survivors

Priority Actions:-

Task 1. Advocating and supporting landmine victims

Activity:

- 01 Seek funding to support victim association.
- 02 Advocate for survivor's participation in international conferences.
- 03 Link up landmine victims with other service providers.

Task 2. Advocating rectification of convention of the rights of person with disability

Activity:

- 01 Follow up of rectification process of the rights of person with disability.
- 02 Coordination of people with disability activities in the Country.
- 03 Coordination of celebration of international day of person with disability.

Task 3. Development of national disability plan

Activity:

- 01 Coordination of national disability plan of action.
- 02 Follow up the approval of the national plan of action.
- 03 Follow up the implementation of national disability plan of action.

Directorate of Regional Administration

Strategic Objectives: Coordination of mine action program at the States and reduce mine/ERW contamination through survey, clearance and cancellation; by ensuring safe land is handed back to affected communities for use.

Priority Actions:-

Task 1. Surveying and Clearing confirmed/suspected hazardous areas

Activity:

- 01 Survey, mark and map all suspected hazardous areas.
- 02 Clear/cancel all confirmed hazardous areas.
- 03 Coordinate and supervise mine action program in the States.

Task 2. Stockpiling, verifying and destroying mine/Explosive Remnant of War

Activity:

- 01 Identify all stockpiles of mine, cluster munitions and unexploded ordnance etc.
- 02 Verify the stock piles of mine, cluster munitions and unexploded ordnance etc.
- 03 Destroy all stockpiles of mine, cluster munitions and unexploded ordnance etc.

Task 3. Introduction of quality management processes, QA/QC, accreditation and land handover

Activity:

- 01 Continuously conduct quality assurance, quality control of mine action operations/partners.
- 02 Accredite mine action operators
- 03 Handover of all cleared/cancelled land back to the communities.

NATIONAL SECURITY SERVICE (NSS)
FY 2020/2021 Budget Plans

Strategic Objectives: Protect the national interest of the Republic of South Sudan

Specific Objectives:

- Provision of accurate and timely intelligence to decision makers
- Maintain security, protect the constitution, national social fabric and safety of South Sudanese from any internal or external jeopardy
- Quell down any situation that may endanger and sabotage national security interest through necessary search and investigations of facts/activities be it within or outside the country
- Detect, suppress and prevent any danger resulting from espionage, terrorism, conspiracy, piracy, cyber and environmental crimes or any destructive actions

Priority Actions:-

Task 1: Peace and Security Management

Activity:

- 01 Canton, screen the forces, train, demobilize, integrate and redeploy forces
- 02 Participate in national disarmament
- 03 Collect, analyze, coordinate and disseminate the intelligence

Task 2: Human Resource Development

Activity:

- 01 Build capacity and improve social welfare of the workforce
- 02 Engage with Regional and International bodies on peace and security issues
- 03 Hire experts and provide training tools

Task 3: Procurement and Logistics Management

Activity:

- 01 Purchase military hardware
- 02 Construct physical facilities
- 03 Procure equipment and movable assets

Directorate of Administration and Finance Division (AFD)

Strategic Objective: Provision of administrative services, purchases and assets management of GIB

Priority Actions:-

Task 1. Provision of administrative services

Activity:

- 01 Prepare annual work plan
- 02 Prepare & provide administrative policies and training plans to enhance the capabilities of the members
- 03 Prepare financial budget of GIB

Task 2. Provision of medical and social services

Activity:

- 01 Render medical, social services and housing to the service members
- 02 Coordinate with GIB divisions
- 03 Provide logistics equipment

Task 3. Provision of good working conditions

Activity:

- 01 Supervise and evaluate all administrative work of divisions
- 02 Create and provide good working conditions for members
- 03 Any other assignments deem necessary

Directorate of Counterintelligence Division (CID)

Strategic Objective: To counter foreign intelligence and prevent sabotage or espionage activities against the state

Priority Actions:-

Task 1. Provision of accurate and timely intelligence

Activity:

- 01 Detect and prevent any subversive activities against South Sudan
- 02 Coordinate with concern authorities on the issues regarding foreigners
- 03 Collect intelligence in all ports

Task 2. Curtail espionage

Activity:

- 01 Recruits and maintained agents as well as informants
- 02 In coordination with CTU, monitor and counter terrorist groups and organize crimes networks
- 03 Counter and detect espionage networks

Task 3. Oversee NGOs Act, immigrants and pandemic diseases

Activity:

- 01 Monitor the influx of foreign immigrants
- 02 Monitor the outbreak epidemic diseases at the entrance ports
- 03 Monitor the implementation of NGOs Act 2016 and any other related laws to the employment of South Sudanese

Directorate of Technical Intelligence Division (TID)

Strategic Objective: To enhance and improve technical intelligence operations, programming and technical service

Priority Actions:-

Task 1. Provision of technical intelligence

Activity:

- 01 Develop signal intelligence systems
- 02 Engineered scientific and technical development in the field of intelligence
- 03 Advancement of information technology, research and technical studies

Task 2. Provision of technical systems

Activity:

- 01 Install technical systems in foreign missions
- 02 Conduct electronic surveillance, cyber investigations and counter measures
- 03 Develops and provide programs for information flow

Task 3. Provision of specialized training

Activity:

- 01 Develops rules and procedures for electronic use
- 02 Provide specialized technical training
- 03 Any other assignments deemed necessary for the success of the division and GIB at large

Directorate of Information and Database Division (IDD)

Strategic Objective: To process, analyzed, evaluate and disseminate finished intelligence to policy-makers and archives such intelligence reports for future reference.

Priority Actions:-

Task 1. Provision of critical and technical analysis

Activity:

- 01 Receives and process information
- 02 Classify information according to level of access in terms of **top secret, secret, confidential etc.**
- 03 Identify and train analysts to become experts in the field of intelligence analysis

Task 2. Provision of advance technology

Activity:

- 01 Analyzed and evaluate information
- 02 Study and research for advance technology in the field of intelligence analysis
- 03 Conduct translation

Task 3. Sources management

Activity:

- 01 Manage sources
- 02 Classify, process and produce finished intelligence to the consumers
- 03 Any other assignments necessary for the success of the institution

Directorate of External Intelligence Division (EID)

Strategic Objective: To attain the best standards of foreign stations operations, management and regional and international cooperation

Priority Actions:-

Task 1. Provision of external intelligence

Activity:

- 01 Protect South Sudan interest externally
- 02 Manage foreign stations globally
- 03 Recruits and maintained agents that provide critical information for the benefits of our country

Task 2. Promotion of foreign relations

Activity:

- 01 Collect information and intelligence from foreign countries
- 02 Promotes relations with counter-parts
- 03 Arrange multilateral and bilateral meetings with counter-parts

Task 3. Execution of covert and overt operations

Activity:

- 01 Liaise and coordinate short courses and trainings with friendly counter-parts
- 02 Execute covert and overt operations in foreign countries
- 03 Coordinate with Ministry of Foreign Affairs in issues related to regional and international cooperation

Directorate of Counter Terrorisms Unit (CTU)

Strategic Objective: To detect, curtail and suppress any terrorist groups or organization that threaten peace and security within our state and world at large

Priority Actions:-

Task 1. Provision of early warning against terrorist attacks

Activity:

- 01 Identify and monitor terrorist groups and use resources at its disposal to fight terrorisms
- 02 Collect information on terrorist organizations
- 03 Recruits and maintained agents as well as informants

Task 2. Combating terrorist activities

Activity:

- 01 Coordinate with immigration, civil aviation and other law enforcement agencies to defeat terrorists' organization
- 02 Combat activities of terrorisms
- 03 Detect, monitor and disrupt terrorist networks

Task 3. Provision of database

Activity:

- 01 Liaise with friendly counter-parts in combating terrorisms
- 02 Establish database for foreign suspects and terrorist elements
- 03 Prepare studies and research on issues of international terrorism and any other assignments

Directorate of Financial Intelligence Unit (FIU)

Strategic Objective: To combat money laundering, tax fraud and terrorist financing in South Sudan.

Specific objectives: - To ensure financial integrity which should be reflected in sound financial systems

Vigilance on terrorist financing activities and ensure non-existence of such activities

Prevent and combat other financial crimes in collaboration with local and international agencies

Nurture safe environment for financial integrity and investment deeds

Priority Actions:

Task 1. Combat money laundering and terrorist financing

Activity:

- 01 Initiate operations for AML/CFT and coordinate with relevant authorities
- 02 Participate in national development by enforcing AML/CFT regimes
- 03 Collect, analyze, coordinate and disseminate the intelligence

Task 2. Human resource Development

- 01 Build capacity and improve social welfare of the workforce
- 02 Engage with Regional and International bodies on AML/CFT issues
- 03 Hire experts to train staff, execute workshops and provide training tools

Task 3. Procurement and Logistics Management

Activity:

- 01 Purchase computers and printers
- 02 Procure equipment and movable assets
- 03 Construct physical facilities for FIU operations

Directorate of Administration & Finance

Strategic Objective: Provision of administrative services, purchases and assets management

Priority Actions:-

Task 1. Provision of administrative services

Activity:

- 01 Prepare annual work plan
- 02 Prepare & provide administrative policies and training plans to enhance the capabilities of the members
- 03 Prepare financial budget for Financial Intelligence Unit

Task 2. Provision of medical and social services

Activity:

- 01 Render medical, social services and housing to the service members
- 02 Coordinate with FIU directorates
- 03 Provide logistics equipment

Task 3. Provision other goods and services

Activity:

- 01 Supervise and evaluate all administrative work
- 02 Create and provide good working conditions for members
- 03 Any other assignments deem necessary

Directorate of Monitoring and Operational Analysis

Strategic Objective: To deduct and combat money laundering and terrorist financing

Priority Actions:-

Task 1. Provision of accurate and timely financial intelligence

Activity:

- 01 Detect and prevent money laundering, tax fraud and terrorist financing
- 02 Coordinate with concern authorities on the issues ML/TF
- 03 Collect, process and analyze intelligence in all ports of financial transactions

Task 2. Combat illicit financial flows and agents upkeep

Activity:

- 01 Recruits and maintained agents as well as informants
- 02 In coordination with CTU, monitor and counter terrorist financing
- 03 Detect and counter any illicit financial flows from criminal networks

Task 3. Monitor NGOs financial flows and financing of immigrants smuggling

Activity:

- 01 Monitor NGOs financial transactions and ensure funds is used according to the projects agreed with the government
- 02 Monitor all financial transactions relevant to influx of immigrants
- 03 Monitor financial transactions of human smuggling

Directorate of ICT and Systems Security

Strategic Objective: To enhance and improve technical ICT operations and security service

Priority Actions:-

Task 1. Provision of technical services

Activity:

- 01 Develop and maintain communication systems
- 02 Engineered scientific and technical development in the field of financial intelligence
- 03 Advancement of information technology, research and technical studies

Task 2. Provision of technical systems

Activity:

- 01 Install technical systems in within FIU operations
- 02 Conduct financial electronic surveillance, cyber investigations and counter measures
- 03 Develops and provide programs for information flows and documents security

Task 3. Provision of specialized service and training

Activity:

- 01 Develops rules and procedures for electronic use
- 02 Provide specialized technical training
- 03 Any other assignments deemed necessary for the success of FIU at large

Directorate of Legal and Compliance

Strategic Objective: To enhance, analyze and evaluate all legal issues pertinence to FIU operations and advice decision-makers accordingly.

Priority Actions:-

Task 1. Provision of legal services

Activity:

- 01 Receives and process legal information
- 02 Classify information according to level of access in terms of top secret, secret, confidential etc.
- 03 Identify and train lawyers to become legal experts in the field of financial intelligence

Task 2. Provision of advance legal services and training

Activity:

- 01 Analyzed and evaluate information from legal perspectives
- 02 Provide advance legal training for legal officers
- 03 Conduct legal advice to the FIU members all the time

Task 3. Information management

Activity:

- 01 Manage information according to the level of access
- 02 Classify, process and produce legal intelligence to the consumers
- 03 Any other assignments necessary for the success of the institution

Directorate of Internal Audit

Strategic Objective: To attain the best standards of auditing practices and ensure zero tolerance of corruption within FIU financial dealings

Priority Actions:-

Task 1. Provision of internal auditing

Activity:

- 01 Provide internal audit services
- 02 Manage and maintain good practices for financial transactions
- 03 Ensure zero tolerance of corruption

Task 2. Promote good financial practices

Activity:

- 01 Advice the institution to manage resources effectively and efficiently
- 02 Promotes accountability
- 03 Promotes transparency

Task 3. Execute auditing with external auditors if required

Activity:

- 01 Liaise and coordinate with external auditors
- 02 Execute auditing with external auditors when deems necessary
- 03 Coordinate with administration and finance for issues related to accountability and transparency

SOCIAL AND HUMANITARIAN SECTOR

MINISTRY OF GENDER, CHILD AND SOCIAL WELFARE FY 2020/2021 BUDGET PLANS

Strategic Objectives: To create a cohesive social service system and effective coordination mechanisms; to mainstream gender equality commitments in all legislation, policies and programs; to increase inclusive access and coverage in the social sector

Priority Actions:-

Task 1. Provision of Adequate Social Service System

Activity:

- 01 Develop agreed social protection programmes both contributory and non contributory

Task 2. Increase Inclusive Access and Coverage to Quality Social Service

Activity:

- 01 Coordinate the construction of physical rehabilitation centers and RECBD

Task 3. Strengthen Social Services Leadership and Framework

Activity:

- 01 Develop the strategy for implementing & monitoring policy on children without parental care
- 02 Development of Gender Based Violence policy and Bill

Directorate of Gender

Strategic Objective: Strengthen women's participation in decision making at all levels

Task 1: Promote Women political participation in leadership

Activities

01. Facilitate training of community women leaders in leadership and basic management skills;
02. Facilitate training of State Women Associations (SWAs) executive members in leadership and basic management skills;
03. Commission development of M&E tools for monitoring the achievement of the 35% affirmative action.

Task 2: Strengthen policies and regulatory framework to promote gender equality

Activities:

01. Strengthen gender mainstreaming in all government policy frameworks and programs.
02. Promote gender responsive budgeting
03. Coordinate the Dissemination of CEDAW in the States.

Task 3. Empower women for effective participation in economic development and poverty reduction

Activities:

01. Strengthen women participation in business entrepreneurship.
02. Support the develop and implement the Women's Enterprise fund.
03. Coordinate mobilization of women to participate in agricultural cooperatives

Directorate of Social Welfare

Strategic Objective: Complete the construction of the Infrastructure for Persons with Disabilities (PWDs) and establish Social Protection Systems

Priority Actions: Capacity Building for Social Workers and Disabled Persons Organizations (DPOs);

Task 1: Operationalize the Rejaf Educational Centre for the Blind and Deaf and Strengthen Disability programs

Activities

01. Recruit and train Teachers, Social Workers and Sign Language Translators/Interpreters for Persons with Disabilities;
02. Train members of Disabled Persons Organizations (DPOs) and Associations
03. Validate the draft National Disability Action Plan (NDAP) (2019-2024)

Task 2: Create Conducive environment for rehabilitation of PWDs

Activities

01. Complete construction of Rejaf Education Center for the Blind and Deaf
02. Equip and operationalize the Rejaf Education Center for the Blind and Deaf (RECB/D)
03. Procure Protective Devices for Technicians at the Physical Rehabilitation Reference Centre (PRRC)

Task 3: Support and build an effective and integrated Social Protection system

Activities

01. Design and rollout Social Protection programmes for the vulnerable persons.
02. Coordinate establishment of National Health Insurance Funds (NHIF)
03. Train Ministry staff on Social Protection concepts and programmes

Directorate of Child Welfare

Strategic Objective: Develop and implement policies that protect children

Task 1: Strengthen the rights and environment for the protection of children

Activities:

01. Train social workers on the standards for child protection.
02. Support vulnerable children through social protection programs.
03. Disseminate and operationalize the “End Child Marriage Strategy 2017-2030” to the states.

Task 2: Coordinate protection of children from violence, exploitation, neglect and abuse.

Activities:

01. Support and strengthen the separated children’s database
02. Support the systemization of Psychosocial assistance to children affected by violence, exploitation, neglect and abuse
03. Development of mechanism for monitoring, reporting and responding to child rights abuses at community level

Directorate of Administration and Finance

Priority Actions: Improve working environment by strengthening Ministry structures, systems and procedures

Task 1: Create conducive working environment

Activities

- 01.** Coordinate completion of the Ministry H/Q Building and Children Drop in Centers.
- 02.** Conduct needs assessment for capacity building
- 03.** Purchase tools and equipment for new offices

Task 2: Enhance capacity of staff to deliver services

Activity:

- 01.** Recruit staff
- 02.** Facilitate training of employees locally and abroad
- 03.** Procure motor vehicles & Motor cycles

Directorate of Planning, Research and Documentation

Strategic Objective: Coordinate the Development and dissemination of policies

Task 1: Institutionalize monitoring and evaluation

- 1.** Coordinate development of M & E tools
- 2.** Conduct M & E

Task 2: Build ICT Capacity for efficient delivery of services

- 1.** Establish IT Server Room
- 2.** Local Area Network (LAN) installation
- 3.** Train ICT and ministry staff on modern internet applications.

MINISTRY OF CULTURE, MUSEUMS AND NATIONAL HERITAGE
FY 2020/2021 Budget Plans

Strategic Objectives: To recognize cultural diversity and encourage such diverse cultures to harmoniously flourish and find expression through education and media. **Protect, promote, preserve and develop cultural heritage of the people which enhance their human dignity.** Strengthen the capacity of staff, enhance cultural heritage policy framework and guidelines, improve cultural heritage and **to strengthen cultural heritage infrastructures** in the Republic of South Sudan

Priority Actions:-

Task 1. Capacity Building

Activity:

- 01 Staff training
- 02 Coaches and referees training
- 03 Train youth on leadership

Task 2. Development of Policies and Regulations

Activity:

- 01 Draft policies and regulations
- 02 Review policies and regulations
- 03 Implement policies and regulations

Task 3. Infrastructure Development

Activity:

- 01 Complete the Ministry HQ
- 02 Construct Bungu camping site, Archive center, stadium Museum ,Theater , library and Maintenance of youth hostel ,vocational training centers and play grounds
- 03 Purchase of office supplies (furniture, equipment and materials) and transport facilities (vehicles/Motor)

Directorate of Culture Management

Strategic Objectives: To protect, promote, develop and preserve peoples cultural heritage of

Priority Actions:-

Task 1.

Activity:

- 01 Form cultural groups and strengthen cultural heritage infrastructure through Purchase of musical and cultural instruments, and conduct acrobatic activities
- 02 Construct cultural heritage centres and organize cultural festivals
- 03 Collect cultural artefacts' and museums items

Task 2. Sstrengthening and developing the capacity of staff

Activity:

- 01 Conduct capacity needs assessment
- 02 Develop standardized guide on training
- 03 Conduct capacity building programs and train staff on museums, drama and cinema

Task 3. Enhancement of cultural heritage policy framework and guidelines

- 01 Draft cultural heritage, museums guidelines and regulation
- 02 Update on cultural heritage policy framework

- 03 Finalize guidelines and regulations to improve intangible and intangible cultural heritage service delivery

Directorate of Museums (new directorate)

Strategic Objectives: Form and receive/ ensure legal acquisition of collections, protect cultural heritage property, conservation of objects, and documentation of acquisition, research, educational, informational services and exhibitions for posterity (future generation).

Priority Actions:

Task 1. Acquisition of Museum objects or collections

Activity:

- 01 Develop acquisition and disposal policy and guidelines
- 02 Draft the policy
- 03 Manage collections

Task 2. Conservation of museum collections and objects

Activity:

- 01 Interactive treatment and prevention of museum collections
- 02 Wet cleaning and spraying/curing
- 03 Stabilization and restoration of museum collections

Task 3. Adequate documentation of museum collections and exhibitions

- 01 Catalogue and exhibit
- 02 Inventory of registry and location of collections
- 03 Analyze and write condition report

Directorate of National Heritage/Archives

Strategic Objectives: To enhance cultural facilities such as national museum and library, strengthen the promotion and preservation of cultural diversities, strengthen the capacity building of the directorate's staff, and enhance development of policies for directorate of Archives and Antiquities

Priority Actions:-

Task 1. Conservation and preservation of archival materials or collections

Activity:

- 01 Conserve/save the documents
- 02 Stabilize and preserve archival materials and collections
- 03 Catalogue archival documents or materials

Task 2. Enhance digitization, sorting, and cataloguing of archives materials

Activity:

- 01 Digitize archival materials
- 02 Sort publications, newspapers and loose papers
- 03 Catalogue publications and news papers

Task 3. Establishment Archives infrastructure and conduct outreach Programme

- 01 Conduct public outreach/exhibitions,
- 02 Acquire land as office space, lobby and mobilize resources.
- 03 Facilitate construction of archives center, Production of publicity and promotional material/Participate in yearly international archives day commemoration exhibitions

Directorate of Administration & Finance

Strategic Objectives: To maintain the employees' salaries, make promotion of the staff and execution of

Priority Actions:-

Task 1.

- 01 Train staff in computer operations
- 02 Train staff in financial management, and budget planning
- 03 Train staff in public relations.

Task 2. Maintenance and insurance

Activity:

- 01 Maintain Computers and photocopier machine
- 02 Maintain air conditions and ministry toilets
- 03 Maintain Ministry vehicles and ensure them

Task 3. Purchase and Supply

- 01 Purchase buses, ICT materials, office stationeries, cleaning materials, office furniture's and uniforms for unclassified staff
- 02 Purchase seats, armchairs, cupboards , cabinet files, fans and water tank
- 03 Facilitate identity Cards for the staff and supply office drinking water

Directorate of Planning, Statistics and Documentation (Proposed)

Strategic Objectives: Develop planning, coordination, monitoring and evaluation of responsive policies, strategies and programmes

Priority Actions:-

Task 1. Initiation of the directorate programs relevant to the Ministry's mandate

Activity:

- 01 Formulate programs based on the baseline study results
- 02 Implement the programs in collaboration with other departments
- 03 Develop Action Plans and Work Plans for the Ministry

Task 2. Coordinate planning, documentation and Statistics

Activity:

- 01 Build the capacity of the ministry in coordination function, resource mapping, and statistical analysis and database management. Establish and run a database and modern documentation center on culture, for planning and decision-making within the Ministry
- 02 Conduct ad-hoc and periodic surveys and mapping of Ministry programmes, in collaboration with ICT department, establish and manage website for the Ministry to provide information and learning to the communities in South Sudan
- 03 Undertake studies to review or assess the status of culture, and identify policy constraints and opportunities, Collect, analyze and disseminate credible information needed to policy makers, implementers and stakeholders.

Task 3. Conduct monitoring & evaluation and publish reports for the Ministry's programs

- 01 Develop the M and E framework,
- 02 Planning and budgeting
- 03 Compile and publish official progressive reports on Ministry programmes and activities

MINISTRY OF HUMANITARIAN AFFAIRS
FY 2020/2021 Budget Plans

Strategic Objectives: To oversee all Humanitarian Assistance to needy, reduce vulnerability to enhance resilience, save lives and give hope to poor without discrimination, to promote programs of counseling and trauma experiences, and to establish early warning systems, emergency preparedness and response Mechanism

Priority Actions:-

Task 1. Policy formulation and coordination of all Humanitarian in South Sudan

Activity:

- 01 Operationalize disaster policy from the community level upwards
- 02 Coordinate implementation of the policy
- 03 Facilitate regular partners meeting on early warning and early response mechanism

Task 2. Undertake assessment of policy implementation on Humanitarian needs and programs

Activity:

- 01 Source for funds.
- 02 Conduct institutional and community capability assessment in disaster management
- 03 Train a number of partners at a national and state level

Task 3. Facilitation of the repatriation program of South Sudanese IDPs and Returnees

Activity:

- 01 Organize the transport of IDPs to their origin.
- 02 Organize for returnees to resettle and reintegrate to their communities
- 03 Assist in collaboration with partners to provide assistance they may need.

Directorate for Administration and Finance

Strategic Objectives: Mobilize sufficient Resource to support implementation and operations of the Ministry programs.

Priority Actions:-

Task 1. Resource mobilization

Activity:

- 01 Submit fundable proposals to donors
- 02 Prepare budget plans and Budgets
- 03 Improve negotiation for budgetary allocation

Task 2. Provision of Storage Facility and Office Space

Activity:

- 01 Operationalize availability of additional Office space
- 02 Improve work environment
- 03 Allocate Office space to all staff

Task 3. Train and Develop staff

- 01 Solicit funds for staff training
- 02 Identify staffing gaps in collaboration with Directorates.
- 03 Harmonize staff remunerations and incentives in collaboration with Ministry of Finance.

Directorate of Planning and Coordination

Strategic Objectives: To Develop and Design Strategic Plan for the Ministry

Priority Actions:

Task 1. Improvement of coordination between MHADM, RRC and other stakeholders at national and state level.

Activity:

- 01 Organize strategic planning workshops
- 02 Organize stakeholder's validation workshop
- 03 Facilitate approval of the strategic plan

Task 2. Coordination and dissemination of humanitarian policies to all Stakeholders

Activity:

- 01 Participate in partners and collaborators meetings internal and external
- 02 Work closely with stakeholders/partners
- 03 Organize workshops, visits and seminars

Task 3. Provision of technical and non-technical capacity to supervise implementation of programs and strategic plan

- 01 Build staff capacity through training and development
- 02 Acquire the tools required
- 03 Acquire logistical support

Directorate of Disaster Management

Strategic Objectives: To develop and implement sound disaster management policy

Priority Actions:-

Task 1. Accelerating the finalization of drafting the Disaster Risk Management policy

Activity:

- 01 Review the existing disaster management policies
- 02 Conduct institutional and community capability assessment in disaster Management
- 03 Coordinate implementation of the policy

Task 2. develop Disaster risk Assessments tools

Activity:

- 01 Develop draft of early warning and early response system tools
- 02 Consult the relevant stakeholders
- 03 Train and develop staff skills and capacity in responding to challenge of disaster preparedness and response

Task 3. Enhancement of disaster awareness and preparedness

- 01 Coordinate the enforcement and implementation of the policy and plans for disaster management.
- 02 Provide adequate support for mainstreaming and integrating CDM at national and local level
- 03 Conduct vulnerability assessment and disaster mapping to enable the design of appropriate disaster proofing measures

Directorate of Early Warning System

Strategic Objectives: To develop disaster risk preparedness and prevention mechanism

Priority Actions:-

Task 1. Conducting post-disaster assessment in order to strengthen disaster management capability.

Activity:

- 01 Study document on previous disasters
- 02 Analyze data and information
- 03 Articulate and share lessons learnt

Task 2. Establishment of coordination, relations and cooperation with stakeholders on early warning systems

Activity:

- 01 Provide training for public and private media practitioners on timely reporting of Disasters
- 02 Commission a research on best practices
- 03 Support exchange programme to facilitate members of staff to learn from neighboring countries

Task 3. enhance disaster awareness and preparedness

- 01 Develop a community based training curriculum disaster preparedness and response.
Develop disaster contingency plans.
- 02 Develop disaster contingency plans
- 03 Application of early warning system and early response (EWERs) and link them to already existing EWERs for conflict resolution and peace building in South Sudan

MINISTRY OF YOUTH AND SPORTS
FY 2020/2021 Budget Plans

Goal: A South Sudan where, empowerment and development of youth with knowledge and skills is pioneered, the promotion of sports to achieve excellence in South Sudan is prioritize
Strategic Objective: To empower youth for sustainable development and to achieve excellency in Sports

Priority Action:-

Task 1. Capacity Building

Activity:

- 01 Staff training
- 02 Coaches and referees training
- 03 Train youth on leadership

Task 2. Development of Policies and Regulations

Activity:

- 01 Draft policies and regulations
- 02 Review policies and regulations
- 03 Implement policies and regulations

Task 3. Infrastructure Development

- 01 Complete the Ministry HQ
- 02 Construct Bungu camping site, Archive center, stadium Museum ,Theater , library and Maintenance of youth hostel ,vocational training centers and play grounds
- 03 Purchase of office supplies (furniture, equipment and materials) and transport facilities (vehicles/Motor)

Directorate of Sports

Strategic Objectives: To enhance development and promotion of sports and recreational activities to achieve excellence in Sports

Priority Actions:-

Task 1. To strengthen youth participation and improve capacity building of sports technical Cadres

Activity:

- 01 Organize annual inter-state competitions and support Sports Associations/ federations, Schools and Universities
- 02 Popularize the peace – building, unity social cohesion through Sports
- 03 Conduct training and capacity of sports technical cadres

Task 2. To improve national sports infrastructures, and provide Sports materials for national teams

Activity:

- 01 Conduct need assessment and rehabilitate the existing Sports facilities and recreational centers
- 02 Facilitate construction of Sports infrastructural sports facilities and recreational centers

Task 3. To enhance development of sports policy guidelines and regulations

- 01 Provide an enabling Sports policy and legislation
- 02 Validation of Sports policies

Directorate of Youth

Strategic Objectives: To promote gender equality, develop infrastructure and empower the youth for sustainable development

Priority Actions:-

Task 1. Youth Empowerment

Activity:

- 01 Establish National Youth services, draft a gender mainstreaming policy and prevent gender base violence among the youth.
- 02 Sensitize youth on youth national service & establish youth development fund.
- 03 Construct Bungu camping site and maintenance of Rumbek youth hostel, vocational training centers and playground

Task 2. : Facilitate Staff training & Youth Capacity Building

Activity:

- 01 Identify youth training needs assessments, facilitate youth training programs and youth leadership
- 02 Support youth exchange visits
- 03 Training staff and technical instructors

Task 3. Peace Building

- 01 Involve the youth in conflict resolution
- 02 Organize youth association at states levels
- 03 Support youth union activities at national and states levels

Directorate of Administration and Finance

Strategic Objectives: To maintain the employees' salaries, make promotion of the staff and execution of the budget in consultation with Undersecretary, control Ministry's properties and provide services.

Priority Actions:-

Task 1. Capacity Building

Activity:

- 01 Train staff in computer operations.
- 02 Train staff in financial management, and budget planning
- 03 Train staff in public relations.

Task 2. Maintenance and insurance

Activity:

- 01 Maintain Computers and photocopier machines
- 02 Maintain air conditions and ministry toilets
- 03 Maintain Ministry vehicles and ensure them.

Task 3. Purchase and Supply

- 01 Purchase buses, ICT materials, office stationeries, cleaning materials, office furniture's and uniforms for unclassified staff.
- 02 Purchase seats, armchairs, cupboards , cabinet files, fans and water tank
- 03 Facilitate identity Cards for the staff and supply office drinking water

RELIEF AND REHABILITATION COMMISSION (RRC)

FY 2020/2021 Budget Plans

Strategic Objectives: To provide social welfare services to IDPs in the the camps; repatriate, reintegrate and resettle the displaced and increase their capacities through empowerment to boost their aspirations in national development

Priority Actions:-

Task 1.. Provision of Relief Service to IDPS in the Country

Activity:

- 01 Distribute food items
- 02 Provide nonfood items
- 03 care and protect the IDPs

Task 2.. Repatriation and Resettlement of Returnees

Activity:

- 01 Transport the IDPs to their places of origin
- 02 Resettle and reintegrate the IDPs among their communities
- 03

Task 3. Resource Mobilization

Activity:

- 01 Submit fundable proposals to Donors
- 02 Prepare budget plans and budgets
- 03 Improve negotiation for budgetary allocation

Directorate of Administration and Finance

Strategic Objectives: Create a responsive administrative and financial management system in the Commission

Priority Actions:-

Task 1. Strengthening the human resources management and Administrative System

Activity:

- 01 Provide means to enhance physical infrastructure such as office space, equipment & vehicle
- 02 Recruit staff, provide building capacities, establish Human Resource computerized Database and train staff on human resources management system.
- 03 Develop work plan, performance review and provide RRC administration to avail resources for effective and efficient implementation of the directorates

Task 2. Strengthening an effective financial management, Logistic and procurements system

Activity:

- 01 Establish effective financial management system
- 02 Maintain standard levels in procurement process
- 03 Develop and Maintenance of physical and operational assets management plan

Task 3. Strengthening the commission's Media, Information and Technology (MIT)

- 01 Acquire modern equipment such as camera and videos with an advance version
- 02 Recruit personal with technical knowhow or technical training
- 03 Maintain the existing equipment

Directorate of Programmes and Operation Areas of Priority

Strategic Objectives: To Create a safe and peaceful environment for humanitarian and development actors in the quest to ensure the voluntary return of IDs and returnees to the country

Priority Action:

Task 1. Mobilization of humanitarian support to secured humanitarian needs on repatriation

Activity:

- 01 Disseminate information to IDPs on safe and voluntary Return program to South Sudan.
- 02 Provide means for all IDPs and Refugees to access services in displacement areas such as POCs, and collective centres including amenities for essential services (water points, health centres, sanitation)
- 03 Verify and Identify routes for transportation of IDPs to their respective destinations

Task 2. Delivery of Humanitarian Services

Activity:

- 01 Establish means through the Government, partners and Donors to provide provision of food and non-food items transporting them and acquire warehouses to pre-position relief items in the states.
- 02 Assessment of Basic services in the areas of return.
 - i. Infrastructure.
 - ii. Educational facilities.
 - iii. Health facilities.
 - iv. Water and sanitation (WASH).
- 03 Secure all return areas for safety of IDPs and refugees by carrying out regular assessments of the areas of return

Task 3. Recovery (delivery of humanitarian services.)

- 01 Provision of lands through local authorities for settlement prior to integration with host communities
- 02 Provide startup kits to help returnees and host communities establish basic farming, and provide grants for business revival, (livelihood, agriculture, trade etc.)
- 03 Provide opportunities for rehabilitation of community socio-economic infrastructure through work- intensive building methods, combined with skills training at work opponent

Directorate of Registration and NGOs Affairs

Strategic Objectives: Regulate, Facilitate and Coordinate humanitarian interventions in the Republic of South Sudan;

Priority Actions:

Task 1. Registrations, and Regulate Non-governmental Organization in the Republic of South Sudan

Activity:

- 01 Register all NGOs working in South Sudan in line with NGOs' Act, 2016, produce regulatory policies and disseminate to relevant institutions.

- 02 Review previous NGOs' projects, assets, staffing, budget and activities of the applicant Organizations and recommendation for tax exemption, cash clearance, travel authorizations, convey and barges clearances and any other humanitarian cargo.
- 03 Direct all NGOs to areas of needs in the Republic of South Sudan

Task 2. Establishment and Maintenance of NGOs Data Base

Activity:

- 01 Procure data base software, IT equipment's, Internet system, recruits and train data clerks
- 02 Enter all NGOs data into the data bas
- 03 Maintaining and updating the data base

Task 3. Monitoring and Evaluating the work of NGOs operating in the Republic of South Sudan

- 01 Continue monitoring the implementation of NGOs programs in line with the national development plan and facilitate and coordinate humanitarian interventions in the Republic of South Sudan.
- 02 Evaluate activities of individual organizations operating in the Republic of South Sudan
- 03 Recruitment of field inspectors/monitors and training them on necessary skills

WAR DISABLED, WIDOWS AND ORPHANS COMMISSION
FY 2020/2021 Budget Plans

Strategic Objectives: To maximize potential of the disabled, war widows and orphans through empowerment, rehabilitation, integration and participatory engagement that serve their needs and aspirations in national development

Priority Actions:-

Task 1. Provision of social welfare services to War Disabled, War Widows and War Orphans

Activity:

- 01 Provide grant capital
- 02 Construct low cost houses
- 03 Provide medications for the War Disabled, Widows and Orphans

Task 2. Capacity Building and Empowerment

Activity:

- 01 Train War Disabled, War Widows and adult war orphans on IGAs
- 02 Train phys-social, orthopedic personnel
- 03 Train commission staff internally and externally

Task 3. Data Base Development and Management

Activity:

- 01 Collect and update data of War Disabled
- 02 Collect and update data of war Widows and martyrs
- 03 Collect and update data of orphans

Directorate of Administration and Finance

Strategic Objectives:

Priority Actions:

Task 1. Promotions and appointments of staff in a commission

Activity:

- 01 Staff training and others.
- 02 Contracted Services.
- 03 Utilities and Communication.

Directorate of War Disabled

Strategic Objectives:

Task 1. Visitation to the States

Priority Actions:

Activity:

- 01 Training of people with disability.
- 02 Supplies, Tools and Materials.
- 03 Contracted Services.

Directorate of War Widows

Strategic Objectives: Empowerment of war Widows in the States of South Sudan

Priority Actions:

Task 1. Sending of orphans to Vocational Training School

Activity:

- 01 Training of war widows on tailoring
- 02 Training of war widows for small business.
- 03 Grants and Loans for Businesses.

Directorate of War Orphans

Strategic Objectives:

Priority Actions:

Task 1. Searching Scholarship for War Orphans inside and outside the Country

Activity:

Task 2. Sending of orphans to Vocational Training School

- 01 Support of war orphans in the school.
- 02 Workshop and Seminars for orphans

Directorate of Project and Capacity Building

Strategic Objectives:

Priority Actions:

Task 1. Data base collection

Activity:

- 01 Collect and update data of War Disabled
- 02 Collect and update data of war Widows and martyrs
- 03 Collect and update data of orphans

Task 2. Capacity Building Empowerment

- 1 Train War Disabled, War Widows and adult war orphans on IGAs
- 02 Train phys-social, orthopedic personnel
- 03 Train commission staff internally and externally
- 04 Conduct w/shops and seminars for staff in the commission