National Budget Plan

Fiscal Year 2020 – 2021

June 2020
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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 (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
<table>
<thead>
<tr>
<th>Acronym</th>
<th>Description</th>
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<tr>
<td>MoM</td>
<td>Ministry of Mining</td>
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<td>MoP</td>
<td>Ministry of Petroleum</td>
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<td>MOPA</td>
<td>Ministry of Parliamentarian Affairs</td>
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<td>MOPA</td>
<td>Ministry of Presidential Affairs</td>
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<td>MOPB</td>
<td>Ministry of Peace Building</td>
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<td>MOPSHRD</td>
<td>Ministry of Public Service and Human Resource Development</td>
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<td>MORB</td>
<td>Ministry of Roads and Bridges</td>
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<td>MOT</td>
<td>Ministry of Transport</td>
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<td>MOTI</td>
<td>Ministry of Trade and Industry</td>
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<td>MOWCT</td>
<td>Ministry of Wildlife Conservation and Tourism</td>
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<td>MOYS</td>
<td>Ministry of Youth and Sports</td>
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<td>MWRI</td>
<td>Ministry of Water Resources and Irrigation</td>
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<td>NBS</td>
<td>National Bureau of Statistics</td>
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<td>NCA</td>
<td>National Communication Authority</td>
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<td>RDF</td>
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<td>SRC</td>
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<td>SSBC</td>
<td>South Sudan Broadcasting Corporation</td>
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<td>SSF</td>
<td>Student Support Fund</td>
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<td>SSPPS</td>
<td>South Sudan Police Service</td>
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<td>SSPS</td>
<td>South Sudan Prisons Service</td>
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<td>UWC</td>
<td>Urban Water Corporation</td>
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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 COID-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.
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>
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<tr>
<th>R-ARCSS Cluster</th>
<th>SSNDS Priority Actions</th>
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| Governance      | • 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        | • Intensify revenue mobilization  
                  • Expedite economic infrastructure  
                  • Fast-track development of legal frameworks |
| Social Service  | • 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  | • 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| • 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 Parliamentarian 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

<table>
<thead>
<tr>
<th>S/No</th>
<th>Priority Action</th>
<th>Program/Task</th>
<th>Expected Output</th>
<th>KPI</th>
<th>Agency</th>
</tr>
</thead>
</table>
| 1.   | Establish a strategic sectorial partnership to lobby institutions enacting laws. | • Ensure promotion of good governance in South Sudan | • 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 | • 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 | • 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 | • 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

<table>
<thead>
<tr>
<th>S/No</th>
<th>Priority Action</th>
<th>Program/Task</th>
<th>Expected Output</th>
<th>KPI</th>
<th>Agency</th>
</tr>
</thead>
</table>
| 1.   | Enhance revenue mobilization | • Develop and implement a Public Financial Management Reform Strategy (PFMRS)  
• PFMRS developed  
• Treasury Single account (TSA)  
• Number of TSA operational  
• CMU established | | | National Revenue Authority/ Ministry of Finance and Planning |
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<th></th>
<th>2. Expedite economic infrastructure development</th>
<th></th>
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<tr>
<td>2.</td>
<td>• Establish a credible Macro-fiscal framework (MFF) to inform government policy</td>
<td>• MFF Model for South Sudan developed</td>
<td>• Number of MFF Model designed</td>
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<tr>
<td></td>
<td>• Establish and operationalize the Public Procurement and Disposal of Assets Authority.</td>
<td>• Public Procurement and Assets Disposal Authority (PPADA) established and functional</td>
<td>• PPADA established</td>
</tr>
<tr>
<td></td>
<td>• Integrated Financial Management Information System (IFMIS).</td>
<td>• IFMIS updated and operational</td>
<td>• Number of IFMIS modules update</td>
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<td></td>
<td>• Enhance institutional and human capacity building</td>
<td>• Capacity of key Institutions strengthened</td>
<td>• Number of institutions connected to IFMIS</td>
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<td></td>
<td></td>
<td></td>
<td>All Economic Functions Spending Agencies</td>
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<tr>
<td>3.</td>
<td>3. Fast-track development of legal, regulatory and institutional frameworks.</td>
<td></td>
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<td></td>
<td>• Finalization of regulatory, legal and institutional frameworks.</td>
<td>• Financial and economic laws and regulations developed and/or revised/updated</td>
<td>Number of financial and economic laws developed and/or updated</td>
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<td>All spending agencies in the Economic Functions Sector/ Council of Ministers/ National Legislative Assembly</td>
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<td>4.</td>
<td>Monitoring and Evaluation</td>
<td>Monitoring and Evaluation</td>
<td>Number of M&amp;E reports printed and disseminated</td>
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<td>Operationalization of TSA and full establishment of the PPADA</td>
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<td></td>
<td>All Economic Functions Spending Agencies</td>
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</tbody>
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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.
   • Expanded equitable access for all learners
   • number of inclusive educational infrastructures constructed.
   • Number of educational inputs/tools provided
   • Ministry of General Education and instruction.
| 2. | Provide quality education that promotes citizenship, productivity and lifelong learning. | • Improve legal and policy framework to pursue quality education. | • Relevant and context specific curriculum developed  
• Graduate positively contribute to national development.  
• M&E report | • Number of pre-service and in-service teachers with MoGEI recognized professional qualification | • Ministry of Higher Education. |
<table>
<thead>
<tr>
<th></th>
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<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Strengthen communication, coordination and management to improve oversight, monitoring and supervision.</td>
<td>• Ensure effective communication, management, monitoring and supervision.</td>
<td>• Efficient flow of information between national, state and county governments.</td>
<td>• % of national, state and county education managers trained in policy, M&amp;E and financial management</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Monitoring and Evaluation</td>
<td>Monitoring and Evaluation</td>
<td>M&amp;E reports completed and shared</td>
<td>Number of trainings conducted</td>
</tr>
</tbody>
</table>

### 4. Health

| 1. | Increase general government expenditure on health as a % of total government expenditure. | • strengthening leadership and management of the health system and increase health system resources for improved health sector performance | • Improved leadership and management of health systems. | • % of total government expenditure on Health | • Ministry of Health  
• HIV/AIDS  
• CCM |
| --- | --- | --- | --- | --- | --- |
| 2. | Increase access to quality Health services at community level. | • strengthen health service organization and infrastructure development for effective and equitable services delivery in health sector | • Increase in health budget  
• Health facilities developed and equipped across the country. | • Proportion of population who have access to quality Health care services |  

16
### 3. Increase number of trained medical officers to reduce child and maternal mortality rate and fight Covid-19.

- Strengthening partnerships for healthcare delivery and health systems development
- Establishment of robust drug and medicines regulation
- Reduction of epidemic of (Covid-19 and Ebola)
- Reduction in the prevalence of incidence of HIV/AIDS, TB and Malaria (CCM)
- More people have access to quality health care services
- Increased awareness and sensitisation on HIV/AIDS, TB and Malaria to address stigmatisation and discrimination
- 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 of women during childbirth.
- Incident rate of HIV/AIDS, TB and Malaria

### 4. Monitoring and Evaluation

<table>
<thead>
<tr>
<th>Monitoring and Evaluation</th>
<th>Monitoring and Evaluation</th>
<th>M&amp;E reports endorsed</th>
<th>M&amp;E report disseminated</th>
<th>All spending agencies</th>
</tr>
</thead>
</table>

### 5. Infrastructure

1. Develop, complete and implement legal, regulatory and institutional frameworks

- Review and formulate regulatory and institutional framework for the sector.
- Construction of physical infrastructures.
- Policies, Acts and regulations revised and enacted.
- % of Policies, Acts, & Regulations revised and enacted.

2. Rehabilitate, Construct, Procure Infrastructure

- Enhance institutional and human resource capacities
- Staff acquire relevant technical skills
- Institutions acquire necessary tools and equipment
- Number of roads, equipment, airport buildings & facilities rehabilitated and/or constructed
- Number of staff trained on technical skills

3. Strengthen Institutional and Personnel Capacities

- Capacity building and human resource development
- Work environment is conducive and promotes productivity
- Number of upgrades to work environment (facilities, tools, equipment)

4. Monitoring and Evaluation

<table>
<thead>
<tr>
<th>Monitoring and Evaluation</th>
<th>Monitoring and Evaluation</th>
<th>M&amp;E reports</th>
<th>M&amp;E reports indicated details of priority actions for the sector</th>
</tr>
</thead>
</table>

### 6. Natural Resources
1. Implementation of CAMP component of Reconstruction and Recovery, Food and Nutrition Security
   - Extension services and livelihood maintenance
   - Extension workers acquire relevant training
   - Improved food security for citizens
   - Number of extension service staff trained
   - National annual crop and food security assessment reports

2. Establish wildlife and Tourism facilities in the protected areas.
   - Wildlife and Tourism development
   - Develop sector policies
   - 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.
   - Finalization of land Act.
   - 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
   - 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
   - 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
   - Institutional infrastructure development
   - Personnel management
   - Recruitment on Merit, promotion, structures and Employee Benefits
   - 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
   - Institutional Capacity and Human Resource Development
   - Efficient workforce
   - Monitoring and Evaluation report.
   - % reduction of illegal firearms in the hands of civil populations
   - Ministry of Justice.
   - Ministry of Interior HQs
<table>
<thead>
<tr>
<th>2.</th>
<th>Rehabilitate and construct rule of law sector’s infrastructures/facilities</th>
<th>• Construction and rehabilitation of rule of law sector facility</th>
<th>• Improved facilities</th>
<th>• % institutional and human resource developed</th>
<th>Judiciary of South Sudan, Law Review Commission Bureau of Community Security &amp; Small Arms Control, National Constitutional Review Commission, Human Rights Commission</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.</td>
<td>Advocate for allocation of sufficient resources</td>
<td>• Lobby for financial resources from various sources</td>
<td>Comprehensive plans and budgets</td>
<td>% institutional and human resource developed.</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Monitoring and Evaluation</td>
<td>Monitoring and Evaluation</td>
<td>Monitoring and Evaluation</td>
<td>Monitoring and Evaluation</td>
<td></td>
</tr>
<tr>
<td>9. Security</td>
<td>1. Comprehensive disarmament of Ex combatants, demobilizing and reintegrating them into civilian life and disarmament of civilians with illegal arms</td>
<td>• Disarmament, Demobilization and Reintegration (DDR)</td>
<td>Ex-combatants are disarmed, demobilized and reintegrated into civilian life</td>
<td>Number of arms collected, number of soldiers demobilized and reintegrated</td>
<td>All security institutions</td>
</tr>
<tr>
<td></td>
<td>2. Operationalize security sector reform and DDR</td>
<td>• Undertake comprehensive security sector reforms</td>
<td>Security sector developed and professionalized, Peace and tranquility, Improved civilian - military relations</td>
<td>Perception surveys on safety, number of violent crimes reported, improved civilian- military relations</td>
<td>All security institutions</td>
</tr>
<tr>
<td></td>
<td>3. Clearance of contaminated areas by mines and ERW</td>
<td>• Demining</td>
<td>Communities everywhere are freed of mines and ERW</td>
<td>Number of mines and ERW cleared, number of roads opened, number of communities that received MRE</td>
<td>All security institutions</td>
</tr>
</tbody>
</table>
1. Develop and promote gender equality, youth, rehabilitate the disabled, and protect the vulnerable groups
   - 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
   - Youth and women are trained and empowered
   - Policy makers are sensitized on the needs of vulnerable groups
   - Number of youths, and women who received skills development and empowerment
   - Number of gender and disability sensitive policies and programs developed
   - 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:
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.
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.**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Produce timely CPI, GDP, trade statistics, government finance statistics, agricultural indicators and food security statistics</td>
</tr>
<tr>
<td>02</td>
<td>Poverty indicators, household indicators, and environmental indicators</td>
</tr>
</tbody>
</table>

**Task 2. Provision of Social Indicators for development plans.**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Implement Social indicators, like demographic health, Malaria indicators surveys</td>
</tr>
<tr>
<td>02</td>
<td>Collect crime and justice and vital statistics</td>
</tr>
<tr>
<td>03</td>
<td>Migration statistics</td>
</tr>
</tbody>
</table>

**Task 3. Implementation of population and housing census.**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Review of census plans.</td>
</tr>
<tr>
<td>02</td>
<td>Procurement of census tools.</td>
</tr>
<tr>
<td>03</td>
<td>Conduct census field mapping</td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Conduct statisticians needs assessment</td>
</tr>
<tr>
<td>02</td>
<td>Encourage employees to work and develop their skills and competence in general</td>
</tr>
<tr>
<td>03</td>
<td>Offer capacity building trainings opportunities to NBS staff</td>
</tr>
</tbody>
</table>

**Task 2. Improvement of financial management and reporting**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Procure accounting software</td>
</tr>
<tr>
<td>02</td>
<td>Procure money safe to ensure cash safety</td>
</tr>
<tr>
<td>03</td>
<td>Purchase of shelves and Store keeping management to maintain documentation</td>
</tr>
</tbody>
</table>

**Task 3. Improvement use of Good and Services**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Fuel and Lubricants</td>
</tr>
<tr>
<td>02</td>
<td>Repair and maintenance of NBS cars</td>
</tr>
<tr>
<td>03</td>
<td>Supply stationery and accessories</td>
</tr>
</tbody>
</table>
**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 Domestics 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 for Conduct of National Labor force Survey for the generation of labor indicators for the National Development Plan Training

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**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: -

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 Carry out 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:**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>01</td>
<td>Review and update the organizational structure of the Ministry</td>
</tr>
<tr>
<td>02</td>
<td>Conduct performances appraisal</td>
</tr>
<tr>
<td>03</td>
<td>Train staff on various roles and responsibilities</td>
</tr>
</tbody>
</table>

### Task 2. Planning and Budgeting

**Activity:**

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<thead>
<tr>
<th>Activity</th>
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<tbody>
<tr>
<td>01</td>
<td>Prepare Budge Plans and Budgeting</td>
</tr>
<tr>
<td>02</td>
<td>Conduct National Annual Plans Validation Workshop</td>
</tr>
<tr>
<td>03</td>
<td>Conduct Annual Draft Budget Validation Workshop</td>
</tr>
</tbody>
</table>

### Task 3. Budget Execution and Reporting

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<tr>
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<td>02</td>
<td>Reconcile bank statements on daily basis</td>
</tr>
<tr>
<td>03</td>
<td>Preparation of Financial Statements &amp; Liaison with External Auditors</td>
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</table>

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**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:**

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<tbody>
<tr>
<td>01</td>
<td>Train staff on the use of Chart of Accounts (CoA) by Spending Agencies</td>
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### Task 2. Preparation of Financial Statements & Liaison with External Audit

**Activity:**

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<tbody>
<tr>
<td>01</td>
<td>Mapping of Chart of Account (CoA) to Government Financial Statistics (GFS) Format</td>
</tr>
<tr>
<td>02</td>
<td>Procure the services of a firm to help prepare Financial Statement</td>
</tr>
<tr>
<td>03</td>
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### Task 3. Budget Execution and Reporting

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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 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 Software’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

**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:-**

<table>
<thead>
<tr>
<th>Task</th>
<th>Institutional strengthening and capacity building</th>
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</thead>
<tbody>
<tr>
<td>Activity:</td>
<td></td>
</tr>
<tr>
<td>01</td>
<td>Review organizational Structure of the Ministry of Petroleum</td>
</tr>
<tr>
<td>02</td>
<td>Train staff of MOP</td>
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<tr>
<td>03</td>
<td>Effect postgraduate program</td>
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<table>
<thead>
<tr>
<th>Task</th>
<th>Planning and conducting research on various petroleum activities</th>
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<td>02</td>
<td>Establish a library.</td>
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<td>03</td>
<td>Costs MOP 20 Projects</td>
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<th>Construction of Training and Research Center</th>
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<tbody>
<tr>
<td>Activity:</td>
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<tr>
<td>01</td>
<td>Construct three Base Camps in the oil field</td>
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<tr>
<td>02</td>
<td>Construct a library within MOP</td>
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<tr>
<td>03</td>
<td>Construct research and Training Center</td>
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<table>
<thead>
<tr>
<th>Task</th>
<th>Establishment of Administrative Facilities</th>
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<tbody>
<tr>
<td>Activity:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Establish MoP Fuel Storage</td>
</tr>
<tr>
<td></td>
<td>Construct workshop for vehicles maintenance</td>
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<td></td>
<td>Renovate Ministry of Petroleum HQs</td>
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**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:-**

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<thead>
<tr>
<th>Task</th>
<th>Planning and conducting research on various petroleum activities</th>
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<td>04</td>
<td>Buy Administrative Guide and Reference Books</td>
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<table>
<thead>
<tr>
<th>Task</th>
<th>Capacity building of staff</th>
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</thead>
<tbody>
<tr>
<td>Activity:</td>
<td></td>
</tr>
<tr>
<td>01</td>
<td>Train staff of MOP in various skills</td>
</tr>
</tbody>
</table>
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
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:**
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

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**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
Activity:
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
### Strategic Objectives:

**Priority Actions:**

<table>
<thead>
<tr>
<th>Task 1. Organization of National Investment Conference</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity:</strong></td>
</tr>
<tr>
<td>01 Approach and design of the Conference</td>
</tr>
<tr>
<td>02 Pre and post Conference key activities, communication strategies, Investor outreach campaign, conference event, conference structure and high conference diner</td>
</tr>
<tr>
<td>03 Post conference evaluation</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Task 2. Establishment of South Sudan Investment Bank</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity:</strong></td>
</tr>
<tr>
<td>01 Inter-sectoral consultation with key economic cluster players</td>
</tr>
<tr>
<td>02 Outreach for investors partners</td>
</tr>
<tr>
<td>03 Convene shareholder meeting</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Task 3. Construction of Investment Promotion Agency Headquarters (HQs)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity:</strong></td>
</tr>
<tr>
<td>01 Concept design completed</td>
</tr>
<tr>
<td>02 Bill of quantity obtained</td>
</tr>
<tr>
<td>03 Mobilization of construction fund, awaiting approval from the Ministry of Finance</td>
</tr>
</tbody>
</table>

### 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:**

<table>
<thead>
<tr>
<th>Task 1. Creation of conducive working environment attractive for recruitment of new staff</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity:</strong></td>
</tr>
<tr>
<td>01 Execute the budget</td>
</tr>
<tr>
<td>02 Build new office</td>
</tr>
<tr>
<td>03 Provide basic goods and services</td>
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</table>

<table>
<thead>
<tr>
<th>Task 2. Development of Human Resource</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity:</strong></td>
</tr>
<tr>
<td>01 Recruit and Train new staff</td>
</tr>
<tr>
<td>02 Develop staff directory</td>
</tr>
<tr>
<td>03 Conduct visits for staff to share experience</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Task 3. Development of Communication network in collaboration with Investment Promotion</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity:</strong></td>
</tr>
<tr>
<td>01 Establish internet connectivity</td>
</tr>
<tr>
<td>02 Update MoI website</td>
</tr>
</tbody>
</table>
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

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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 Changing 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](http://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
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

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**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
go domestic tax division staff
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

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,
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
## 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:**
1. Produce a South Sudan National Petroleum and Gas Commission Bill
2. Reviews of National Petroleum and Gas Commission Policies
3. Formulate National Petroleum and Gas Commission Structure
4. Advise on Sector Re-structuring to achieve best management results

### Task 2. Personal and Financial Management

**Activity:**
1. Conduct In-Services and Induction training to the staffs
2. Plan and coordinate budget preparation and execution
3. Review the nominal roll with a view to increase the staff in the Technical Directorate

### Task 3. Staffs Capacity Building

**Activity:**
1. Develop Job description

### 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:**
1. Produce a SSNP&GC bill
2. Review of NP&GC policy
3. Formulate NP&GC structure

#### Task 2: Personal and Financial Management

**Activity:**
1. Conduct In-services and Induction training to the staffs
2. Plan and coordinate budget preparation and execution
3. Review the nominal roll

#### Task 3: Staffs Capacity Building

**Activity:**
1. 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
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 World-class University
03

**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 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:
Repatriation of the university back to Upper Nile
Support research activities of Staff and conducting field training and research activities and graduation ceremony to students
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 an 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 an 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
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, 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.

Direcorate 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 Polices 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.

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. Reducting 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.**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Train the staff on assessment and evaluation of dossiers for registration of pharmaceutical and medical products and medical devices.</td>
</tr>
<tr>
<td>02</td>
<td>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.</td>
</tr>
<tr>
<td>03</td>
<td>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.</td>
</tr>
</tbody>
</table>

**Task 2. Establishment of robust drug and medicines regulation**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
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<tbody>
<tr>
<td>01</td>
<td>Build Quality Control Capacities.</td>
</tr>
<tr>
<td>02</td>
<td>Screen and testing medicines and health products for both human and veterinary to ensure quality and safety.</td>
</tr>
<tr>
<td>03</td>
<td>Control of product promotion and advertisement and safety monitoring of products.</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Increase human and institutional capacity for regulation of medical products and technologies.</td>
</tr>
<tr>
<td>02</td>
<td>Increase use of harmonized policies and regulatory frameworks – EAC-MRH, IGAD-MRH in the member states.</td>
</tr>
<tr>
<td>03</td>
<td>Increase the number of regulatory experts.</td>
</tr>
</tbody>
</table>

**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 Joint 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 miniblats 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 joint 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

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**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 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 agrometeorological 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**

117
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**

Activity:
- 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 CORPORATION
### 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
**Activity:**
- 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
Task 3. Development of corporate plans

01 Design corporate programs
02 Coordinate budget process and drafting

02 Design off grid solution for economic benefits
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
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 handing)
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:
Identify and assess capacity of existing cooperatives societies and CBOs
Financial Support to coop Societies, CBOS developments from relevant Banks and other financial institutions
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, Sunflower 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:**

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<tbody>
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<td>01</td>
<td>Participate in international and regional negotiations on climate change, seminars and conferences</td>
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<td>02</td>
<td>Develop National Adaptation Plan (NAP) for South Sudan and revise the Nationally Determined Contributions (NDCs)</td>
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<td>03</td>
<td>Develop second national communication to UNFCCC</td>
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**Task 2.**

**Activity:**

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<tr>
<td>01</td>
<td>Develop Environmental legal and regulatory frameworks</td>
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<td>02</td>
<td>Strengthen institutional and technical capacities for environmental management</td>
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<td>03</td>
<td>Create awareness on Environmental education</td>
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**Task 3.**

**Activity:**

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<tr>
<td>01</td>
<td>Strengthen the capacity of the Directorate of Forestry</td>
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<td>02</td>
<td>Sensitize Communities on quality production / value addition of non-timber forest products</td>
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<td>03</td>
<td>Construct Forest Corporation Building and procure its facilities</td>
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**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:**

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<tbody>
<tr>
<td>01</td>
<td>Finalize Draft Environmental bill</td>
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<td>02</td>
<td>Develop pollution control and Waste Management guidelines, Regulations and Standards.</td>
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<td>03</td>
<td>Build capacity on enforcement of the legal frameworks</td>
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**Task 2. Pollution Control and Monitoring**

**Activity:**

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<tbody>
<tr>
<td>01</td>
<td>Assess surveys and field visits</td>
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<td>02</td>
<td>Purchase of Equipment for monitoring pollution and other ITC Equipment.</td>
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<td>03</td>
<td>Build capacity on Environmental Quality and Monitoring</td>
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**Task 3. Formulation of Waste Management Plan**

**Activity:**

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<td>01</td>
<td>Conduct field assessments and visits.</td>
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<td>02</td>
<td>Purchase of Office equipment and furniture</td>
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<td>03</td>
<td>Build capacity</td>
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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


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 Kegalu 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 Kegalu 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

<table>
<thead>
<tr>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Establish three (3) Quarantine system in border towns in Joda, Nimule and Nadapal</td>
</tr>
<tr>
<td>02 Renovate the Ministry’s Head Quarter – Juba</td>
</tr>
<tr>
<td>03 Rehabilitate Malakal Fisheries Training Centre and Yambio aquaculture training Centre</td>
</tr>
</tbody>
</table>

#### Task 2. Management of Food and Nutritional Security

<table>
<thead>
<tr>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Procure vaccines and drugs for diseases control of the repatriated livestock</td>
</tr>
<tr>
<td>02 Establish poultry farm for egg and meat production in Juba city</td>
</tr>
<tr>
<td>03 Develop the Ministry’s human Resource</td>
</tr>
</tbody>
</table>

#### Task 3. Economic Growth and Livelihood Improvement

<table>
<thead>
<tr>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Improve auction yards and marketing system in three states</td>
</tr>
<tr>
<td>02 Support small scale honey producers to increase production and export</td>
</tr>
<tr>
<td>03 Procure and distribute fishing gears for repatriated fishing communities</td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Establish a poultry farm for egg and meat production in Juba city</td>
</tr>
<tr>
<td>02 Construct poultry Feed mill in Juba</td>
</tr>
<tr>
<td>03 Establish a small tannery for processing hides and skins</td>
</tr>
</tbody>
</table>

#### Task 2. Sustainability of Livestock development

<table>
<thead>
<tr>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Promote peri-urban small-scale dairy production</td>
</tr>
<tr>
<td>02 Conduct study on backyard poultry production in two states</td>
</tr>
<tr>
<td>03 Forage production demonstration farm to improve livestock feed</td>
</tr>
</tbody>
</table>

#### Task 3. Market linkages and trade

<table>
<thead>
<tr>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Improve auction yards and marketing system in three states to generate more revenue</td>
</tr>
<tr>
<td>02 Support small scale honey producers to increase production and export</td>
</tr>
<tr>
<td>03 Conduct workshop to farmers on production and sale of livestock feeds</td>
</tr>
</tbody>
</table>
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, Juda 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

<table>
<thead>
<tr>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Train Rangers</td>
</tr>
<tr>
<td>02 Provide patrol and shelter</td>
</tr>
<tr>
<td>03 Develop National Parks &amp; other protected areas (Pas)</td>
</tr>
</tbody>
</table>

#### Task 2. Capacity Building of Tourism Staff

<table>
<thead>
<tr>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Train staff and equip them with mobility and other necessary implements</td>
</tr>
<tr>
<td>02 Conduct Education and awareness</td>
</tr>
<tr>
<td>03 Classify Hotels in the states</td>
</tr>
</tbody>
</table>

#### Task 3. Development of the National parks & Protected Areas (PAs) infrastructures

<table>
<thead>
<tr>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Construct patrol roads in protected areas (PAs)</td>
</tr>
<tr>
<td>02 Construct out posts in protected areas (Pas)</td>
</tr>
<tr>
<td>03 Construct tourism facilities</td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Increase numbers of quality tourist facilities.</td>
</tr>
<tr>
<td>02 Identify historical sites and world heritage sites.</td>
</tr>
<tr>
<td>03 Design website and intensify promotion of domestic and international tourism products.</td>
</tr>
</tbody>
</table>

#### Task 2. Implementation of classification criteria and classify all tourists’ facilities countrywide

<table>
<thead>
<tr>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Inspect tourist’s facilities countrywide.</td>
</tr>
<tr>
<td>02 Classify all tourist facilities countrywide.</td>
</tr>
<tr>
<td>03 License all tourist facilities countrywide.</td>
</tr>
</tbody>
</table>

#### Task 3. Harmonizing and enhancing coordination of Tourism Administration system to mainstream national and State Tourism Sectors

<table>
<thead>
<tr>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Mainstream and unify administration system at national tourism sector and state tourism sector.</td>
</tr>
<tr>
<td>02 Provide office furniture, field Equipment and other Equipment.</td>
</tr>
<tr>
<td>03 Conduct training need assessment and upgrade skills in the workforce to retain competent staff.</td>
</tr>
</tbody>
</table>
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 into 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**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Follow up of enactment of land policy in the Transitional National Legislative Assembly (TNLA).</td>
</tr>
<tr>
<td>02</td>
<td>Print the land policy</td>
</tr>
<tr>
<td>03</td>
<td>Disseminate and explain the land policy.</td>
</tr>
</tbody>
</table>

**Task 2. Resolution of Land Disputes**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Field visits to areas of disputes over land.</td>
</tr>
<tr>
<td>02</td>
<td>Mediate and Arbitrate land disputes.</td>
</tr>
<tr>
<td>03</td>
<td>Review, print and distribute more land laws.</td>
</tr>
</tbody>
</table>

**Task 3. Research on traditional Land Ownership and uses**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Visit tribal and community leaders.</td>
</tr>
<tr>
<td>02</td>
<td>Conduct meetings with the tribal and community leaders.</td>
</tr>
<tr>
<td>03</td>
<td>Build awareness on the land policies and the laws.</td>
</tr>
</tbody>
</table>

**Directorate of Land Policy and Laws**

**Strategic Objectives:** To Develop Land Policy and Laws

### Priority Actions:

**Task 1. Enactment of Land Policy**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Follow up of enactment of land policy in the TNLA.</td>
</tr>
<tr>
<td>02</td>
<td>Print the land policy</td>
</tr>
<tr>
<td>03</td>
<td>Distribute the land policy to the public</td>
</tr>
</tbody>
</table>

**Task 2. Capacity Building**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Train technical staff of the South Sudan Land Commission.</td>
</tr>
<tr>
<td>02</td>
<td>Conduct workshops on land policy</td>
</tr>
<tr>
<td>03</td>
<td>Translate land policy into the National languages through the use of posters.</td>
</tr>
</tbody>
</table>

**Task 3. Awareness raising on Land Policy and Laws**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Build awareness through meetings.</td>
</tr>
<tr>
<td>02</td>
<td>Conduct Workshops on land policy and laws.</td>
</tr>
<tr>
<td></td>
<td>Disseminate land policy and laws through the media</td>
</tr>
<tr>
<td>03</td>
<td>Build awareness through meetings.</td>
</tr>
</tbody>
</table>
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
**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:** reactivate and hosting of government and digital library wed 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 wed site
02 Reactivate/ host digital library wed 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
### 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**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>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.</td>
</tr>
<tr>
<td>02</td>
<td>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.</td>
</tr>
<tr>
<td>03</td>
<td>Develop and update on internal financial control system.</td>
</tr>
</tbody>
</table>

**Task 2. Improvement of the welfare of the Hon. members and the staff**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Pass laws for the improvement of the Hon. Members remuneration, allowances and other privileges that includes medical scheme and other benefit.</td>
</tr>
<tr>
<td>02</td>
<td>Review and improve the salaries, allowances, other staff entitlement and the privileges of the staff.</td>
</tr>
<tr>
<td>03</td>
<td>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</td>
</tr>
</tbody>
</table>

**Task 3. Betterment of working environment and to provide adequate physical facilities**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Acquire land for the Council of States premises.</td>
</tr>
<tr>
<td>02</td>
<td>Purchase vehicles for the Leadership and the administration of the council.</td>
</tr>
<tr>
<td>03</td>
<td>Construct a new building for the Council of States</td>
</tr>
</tbody>
</table>

### 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.**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>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.</td>
</tr>
<tr>
<td>02</td>
<td>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.</td>
</tr>
<tr>
<td>03</td>
<td>Develop and update on internal financial control system, installation of internet system, training of the staff in various fields of concerned and to provide adequate working tools such Library Service, Human Resource System and equipment for the staff, such as computers.</td>
</tr>
</tbody>
</table>
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**

<table>
<thead>
<tr>
<th>Activity</th>
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<tbody>
<tr>
<td>01 Select persons to be appointed in the various committees</td>
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<td>02 Recommend the persons to be appointed</td>
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<tr>
<td>03 Complete appointment of members</td>
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**Task 2. Strengthening Human Resource Management**

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<tr>
<td>01 Recruit staff of the Authority</td>
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<td>02 Conduct staff training and capacity building</td>
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<td>03 Provide management tools.</td>
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**Task 3. Streamlining media regulation and development in the public interest.**

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<th>Activity</th>
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<tr>
<td>01 Validate journalists’ code of conduct and review Media Act</td>
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<tr>
<td>02 Strengthen control and monitoring mechanism</td>
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<tr>
<td>03 Improve protection of freedom of the press and independent of the media</td>
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</table>
## 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)**

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**Task 2. Providing secretariat support, receiving & analyzing memos, producing and make follow up of the resolutions (R-ARCSS reference)**

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**Task 3. Facilitation and coordination of activities (R-ARCSS reference)**

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### 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)**

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<th>Activity</th>
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**Task 2. Vehicles & equipment purchase and financial support (R-ARCSS reference)**

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**Task 3. Recruitment (R-ARCSS reference)**

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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-ARCSSS 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, Intergovernmental 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
Inception workshops for Research introduction and preparation of necessary research tools.

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), Ambassador Residences Facilities, Diplomatic Institute, Conferences Hall, Diplomatic Club and Guest House and the Diplomatic School, Diplomatic Residences.
02 Construct and rehabilitate Offices, Chanceries’ (Embassies), Ambassador 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  Produce 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 **and** 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

**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 polices
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
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

<table>
<thead>
<tr>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>01  Training of peace committees at state level</td>
</tr>
<tr>
<td>02  Staff training on peace building and conflict migration</td>
</tr>
<tr>
<td>03  Training of staff on early warning and early response mechanism</td>
</tr>
</tbody>
</table>

Task 2. Early warning system mechanism

<table>
<thead>
<tr>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>01  Expansion and strengthening early warning system mechanism in the ten states and three administrative areas</td>
</tr>
<tr>
<td>02  Training of peace committee on incidence reporting</td>
</tr>
</tbody>
</table>

Task 3. Quarterly meetings

<table>
<thead>
<tr>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>01  Peace partners quarterly meeting on situational analysis at national level</td>
</tr>
<tr>
<td>02  State Monthly coordination meetings presided by the states peace coordinators</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>01  Maintenance of vehicles</td>
</tr>
<tr>
<td>02  Procure consultancy services</td>
</tr>
<tr>
<td>03  Enhance operational effectiveness - procure vehicle and equipment</td>
</tr>
</tbody>
</table>

Task 2. Staff salaries wages

<table>
<thead>
<tr>
<th>Activities</th>
</tr>
</thead>
<tbody>
<tr>
<td>01  Wages</td>
</tr>
<tr>
<td>02  Salaries</td>
</tr>
<tr>
<td>03  Appointment and promotion in ten states and three administration area</td>
</tr>
<tr>
<td>04  Contracted services</td>
</tr>
</tbody>
</table>

Task 3. Capital Expenditure

<table>
<thead>
<tr>
<th>Activities</th>
</tr>
</thead>
<tbody>
<tr>
<td>01  Vehicles procurement for Hqs, States and Administrative areas</td>
</tr>
<tr>
<td>02  Construction of state offices, HQs and Administrative areas</td>
</tr>
<tr>
<td>03  Rehabilitation of state office in Aweil and Yambio</td>
</tr>
</tbody>
</table>
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
**Strategic Objectives:** Ensure Access to Affordable, Quality and sustainable ICT Services to all in South Sudan

**Priority Actions:**

<table>
<thead>
<tr>
<th>Task 1: Establishment of NCA functional organs and capacity-building</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity:</strong></td>
</tr>
<tr>
<td>01 Recruit staff</td>
</tr>
<tr>
<td>02 Train staff</td>
</tr>
<tr>
<td>03 Conduct staff performance appraisal for promotion</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Task 2: Acquisition of Revenue Assurance System</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity:</strong></td>
</tr>
<tr>
<td>01 Acquire and install Revenue Assurance System at NCA Premise</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Task 3: Construction of NCA Physical Infrastructure</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity:</strong></td>
</tr>
<tr>
<td>01 Construct NCA building</td>
</tr>
<tr>
<td>02 Furnish and equip the Newly constructed building</td>
</tr>
</tbody>
</table>
**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**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Construct NEC offices in the HQs and SCHECs in the 32 States</td>
</tr>
<tr>
<td>02</td>
<td>Purchase of Vehicles</td>
</tr>
<tr>
<td>03</td>
<td>Furnish offices</td>
</tr>
</tbody>
</table>

**Task 2. Procurement of Election Equipment and Materials**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Procure voter education materials</td>
</tr>
<tr>
<td>02</td>
<td>Conduct Voter &amp; Civic education</td>
</tr>
<tr>
<td>03</td>
<td>Coordinate voter &amp; civic education</td>
</tr>
</tbody>
</table>

**Task 3. Elections Campaign and Publicity**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Recruit and train Registration and Polling staff</td>
</tr>
<tr>
<td>02</td>
<td>Delimit and demarcate constituencies</td>
</tr>
<tr>
<td>03</td>
<td>Facilitate transportation, distribution and retrieval registration and polling materials.</td>
</tr>
</tbody>
</table>

**Directorate of Administration and Finance**

**Strategic Objectives:** To conduct free, fair, Transparent and credible elections in RSS

**Priority Actions:**

**Task 1: Legal framework Development**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Review of legal framework (NEA)</td>
</tr>
<tr>
<td>02</td>
<td>Disseminate the NEA 2012</td>
</tr>
<tr>
<td>03</td>
<td>Develops Rules and Regulations</td>
</tr>
</tbody>
</table>

**Task 2: Capacity Building**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Conduct capacity building needs assessment</td>
</tr>
<tr>
<td>02</td>
<td>Resources mobilization or contacting good well sponsors to facilitate</td>
</tr>
<tr>
<td>03</td>
<td>Sponsors, facilitators and Trainees identified</td>
</tr>
</tbody>
</table>

**Task 3: formulation of policies**

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Drawing of Elections Calendar</td>
</tr>
<tr>
<td>02</td>
<td>Orientation and Dissemination</td>
</tr>
<tr>
<td>03</td>
<td>Policies execution</td>
</tr>
</tbody>
</table>

**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 it 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 it 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

<table>
<thead>
<tr>
<th>Strategic Objectives: To strengthen the capacity of the MPs to make laws and oversight.</th>
</tr>
</thead>
</table>

### Priority Actions:

**Task 1: Build capacity of MPs and staff**

<table>
<thead>
<tr>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Conduct Training Need Assessment</td>
</tr>
<tr>
<td>02 Recruit and train staff to fill the outstanding capacities</td>
</tr>
<tr>
<td>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</td>
</tr>
</tbody>
</table>

**Task 2: Infrastructure Development**

<table>
<thead>
<tr>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>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</td>
</tr>
<tr>
<td>02 Renovate and equip the existing building, provision of vehicles</td>
</tr>
<tr>
<td>03 Improve ICT, Install the Parliamentary Website and Internet, Install the electronic bill tracking system</td>
</tr>
</tbody>
</table>

**Task 3: Improvement of the welfare of the MPs and the staff**

<table>
<thead>
<tr>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Enact Laws for the improvement of the Mps remuneration, allowances, and privileges including comprehensive medical scheme, house mortgage, car loans and other benefits</td>
</tr>
<tr>
<td>02 Review and improve the salaries, allowances, and other entitlement packages of the staff in order to attract and retain highly qualified cadre</td>
</tr>
<tr>
<td>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</td>
</tr>
</tbody>
</table>
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 Rehabilitation**

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:**

<table>
<thead>
<tr>
<th>Task 1: Promoting and protecting opportunities for employment, skills development and occupational safety of workers</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity:</strong></td>
</tr>
<tr>
<td>01 Establish South Sudan Electronic Database for labour administration and employment.</td>
</tr>
<tr>
<td>02 Roll out employment database in the private sector for labour and employment administration of all national and alien workers in the country.</td>
</tr>
<tr>
<td>03 Increase and strengthen labour inspections and regulation of all workers.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Task 2: Promotion of decent and productive work environment with focus on protection of employment of nationals, and rights at work</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity:</strong></td>
</tr>
<tr>
<td>01 Strengthen capacity of labour administration (human &amp; institutional), Skills Development/Vocational Training Centers, and Occupational Safety and Health</td>
</tr>
<tr>
<td>02 Develop and manage labour, skills development and occupational safety programs at both national and state levels.</td>
</tr>
<tr>
<td>03 Provide strategic oversight and direction for labour, skills training, safety and health of workers in the country.</td>
</tr>
</tbody>
</table>

<table>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity:</strong></td>
</tr>
<tr>
<td>01 Draft and pursue approval process for regulations, procedures and frameworks for implementation of the Labour Act 2017.</td>
</tr>
<tr>
<td>02 Publish and disseminate Regulations, Procedures and Frameworks for effective implementation of the Labour Act 2017</td>
</tr>
<tr>
<td>03 Establish required regulatory bodies</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>Task 1. Implementation of Decent Work country programme</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity:</strong></td>
</tr>
<tr>
<td>01 Liaise and educate the labour inspectors in the state on the implementation of decent work agenda</td>
</tr>
<tr>
<td>02 Enhance regular Labour inspections including in the states</td>
</tr>
<tr>
<td>03 Initiate and promote workers and employers’ education</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Task 2: Establishing the Labour Institutions as provided in the Labour Act 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Activity:</strong></td>
</tr>
</tbody>
</table>
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.
**Task 2.** 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

**Task 2.** 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
## 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

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Convene quarterly reviews of Electronic Payroll System</td>
</tr>
<tr>
<td>02</td>
<td>Roll Out SSEPS to the Government Institutions</td>
</tr>
<tr>
<td>03</td>
<td>Conduct Physical Head Count Exercise in RSS</td>
</tr>
</tbody>
</table>

#### Task 2. Transformation and Modernization of the Public Sector

<table>
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<tr>
<th>Activity</th>
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<tbody>
<tr>
<td>01</td>
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<tr>
<td>03</td>
<td>Conduct Physical Head Count Exercise in RSS</td>
</tr>
</tbody>
</table>

#### Task 3. Human Resource Management and Policy Development

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Train human resource management and development staff</td>
</tr>
<tr>
<td>02</td>
<td>Motivate all personnel in the RSS</td>
</tr>
<tr>
<td>03</td>
<td>Develop human resource database</td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Design and distribute questionnaires</td>
</tr>
<tr>
<td>02</td>
<td>Conduct oral interviews</td>
</tr>
<tr>
<td>03</td>
<td>Develop staffing plan</td>
</tr>
</tbody>
</table>

#### Task 2. Prepare IDs for staff

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Develop IDs for staff</td>
</tr>
<tr>
<td>02</td>
<td>Photo capture</td>
</tr>
<tr>
<td>03</td>
<td>Compile report</td>
</tr>
</tbody>
</table>

#### Task 3. Conduct job analysis

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Identify cadres with and without job descriptions</td>
</tr>
<tr>
<td>02</td>
<td>Prepare Job descriptions for cadres</td>
</tr>
<tr>
<td>03</td>
<td>Submit final report</td>
</tr>
</tbody>
</table>
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 Car 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:
- 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:

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 Develop Data Base
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

<table>
<thead>
<tr>
<th>Priority Actions:</th>
<th></th>
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<tbody>
<tr>
<td><strong>Task 1. Capacity Building</strong></td>
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<tr>
<td>Activity:</td>
<td>01 Recruit and train sufficient number of legal and non-legal staff for effective implementation of the Ministry’s mandate.</td>
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<td></td>
<td>02 Provide adequate office facilities for effective delivery of legal services</td>
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<td>03 Develop system and processes to ensure proper management of the ministry resources and assets</td>
</tr>
</tbody>
</table>

| **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 gazetiming, 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 upholds 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:**

1. **Review and Development of Policies and Legislations**
   - Ensure the passing of the Agencies laws and develop a three years strategic Framework for the Ministry of Interior
   - Strengthen the Human Resources capacity
   - Improve Infrastructures of all Spending agencies under the Ministry of Interior

2. **Support and Coordination Mechanisms**
   - Maintenance of Law and order
   - Border protection, prevention of crimes and community/property hazards
   - Building Partnership with partners and government stakeholders

3. **Accountability and Professionalism**
   - Establish the strong mechanism for ensuring Accountability and Transparency
   - Develop and Strengthen the System of Reporting
   - Monitoring and Evaluations

**Directorate of Planning and Agriculture Projects**

**Strategic Objectives:**

**Priority Actions:**

1. **Human Resource Capacity Building**
   - Purchase of IT equipment, 15 computers, 4 heavy duty photo copies, printers, air conditions, office furniture and general equipment
   - Co-ordinate stakeholders through workshops to sensitize between states and headquarters
   - Recruit senior agriculture personnel to manage agriculture activities

2. **Support police nascent established agriculture farms at Awerial County in Lakes state**
   - Support the prison farms at Mangala and Rajaf, their financial and technical assistance
   - Improve and support agriculture project of prison service at (Aweil, Renk, Awerial and Juba)

3. **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)

**Task 2.**

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

<table>
<thead>
<tr>
<th>Strategic Objectives: To prevent and combat crimes; conduct investigations; maintain security and enforce law and order</th>
</tr>
</thead>
<tbody>
<tr>
<td>Priority Actions:</td>
</tr>
<tr>
<td><strong>Task 1. Monitor and evaluate the implementation of the R-ARCISS</strong></td>
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<tr>
<td><strong>Activity:</strong></td>
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<tr>
<td>01 Convene quarterly review of the SSPS Act 2009 and Regulations; SSPS Strategic Plan 2013-2018</td>
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<tr>
<td>02 Train, reform and integrate forces as per the agreement, train finance staff on public finance regulations and MGT in GHQs. And the states</td>
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<tr>
<td>03 Strengthen operations of the South STP</td>
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<tr>
<td><strong>Task 2. Training</strong></td>
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<tr>
<td><strong>Activity:</strong></td>
</tr>
<tr>
<td>01 Train, reform and integrate forces as per the R-ARCISS</td>
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<tr>
<td>02 Strengthen policing service delivery to people in South Sudan</td>
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<tr>
<td>03 Enhance human resources capacity, planning and research development</td>
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<tr>
<td><strong>Task 3. Infrastructure and Facilitates Management</strong></td>
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<tr>
<td><strong>Activity:</strong></td>
</tr>
<tr>
<td>01 Construct SSNPS and Chaplaincy sites, purchase of police vehicles and other equipment</td>
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<tr>
<td>02 Construct VIP Protection and Diplomatic Police Unit infrastructure</td>
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<tr>
<td>03 Construct armored facilities</td>
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### 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 allover RSS- as per R-ARCSS. 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 Strength 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).

**Task 3. Administration and Logistics Support**

01 Construct and renovate Police residential areas in GHQs-Juba and across 10 States and 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
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
Implementation of PSU policy structure
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 ant 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:**
1. Provision of Basic Services to all Inmates inside Prisons
2. Strengthen, Promote Access to Justice and encourage alternative to imprisonment
3. Ensure that all staff, inmates and visitors are provided with safe and secure environment

**Task 2. Support Inmates Reformation, Rehabilitation and Reintegration**

**Activity:**
1. Reform and rehabilitate inmates
2. Provide Social works and counselling to inmates
3. Provision Recreation facilities and sports

**Task 3. Accountability and Professional Standards**

**Activity:**
1. Strengthen the Inmates Statistics and Data Base Management
2. Provision of Prisons ‘forms and Books for Registering
3. 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:**
1. Strengthen and promote transparent procurement processes
2. Management of National Prisons Service Contracts
3. Procure vehicles, office equipment and Furniture

**Task 2. Logistics and Warehouse management**

**Activity:**
1. Assets Management/Control
2. Construction of two new warehouses at Lologo and Luri
3. Construction of Vehicles’ mechanical workshops/Garages

**Task 3. Transport and Logistics management**

**Activity:**
1. Assets and Vehicles’ licensing and insurance and Disposal
2. Fuel and lubricants Management, Stationaries and Furniture
3. 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
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:**

<table>
<thead>
<tr>
<th>Task 1. Human Resource Development</th>
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</thead>
<tbody>
<tr>
<td>Activity:</td>
</tr>
<tr>
<td>01 Train and transform staff</td>
</tr>
<tr>
<td>02 Develop professional staff of National civil Defense</td>
</tr>
<tr>
<td>03 Establish Social Welfare e.g. Dispensary</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Task 2. Provision of Specialized Equipment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity:</td>
</tr>
<tr>
<td>01 Supplies tool, Material &amp; Uniforms</td>
</tr>
<tr>
<td>02 Provide vehicles for logistics</td>
</tr>
<tr>
<td>03 Acquire Fire-fighting Trucks, Rescue boats, Ambulance Service, Fire Extinguisher</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Task 3. Infrastructural Development</th>
</tr>
</thead>
<tbody>
<tr>
<td>Activity:</td>
</tr>
<tr>
<td>01 Construct offices building in 10 states</td>
</tr>
<tr>
<td>02 Construction of residential quarters</td>
</tr>
<tr>
<td>03 Establish National Civil Defense Training college</td>
</tr>
</tbody>
</table>
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:**


**Activity:**
01 Payment of Salaries, Wages and Social Benefit
02 Payment of Incentives & Overtime

**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 mobiles/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

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Identify and screen ex-combatants</td>
</tr>
<tr>
<td>02</td>
<td>Introduce sensitization campaign in communities and other organize forces (police, prison, fire brigade and wildlife) of inactive combatants</td>
</tr>
<tr>
<td>03</td>
<td>Initiate Trauma counselling of ex-combatants</td>
</tr>
</tbody>
</table>

#### Task 2. Reintegration and Capacity Building

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Assist ex-combatants to return home</td>
</tr>
<tr>
<td>02</td>
<td>Advocate for more involvement of implementing partners to offering services to ex-combatants</td>
</tr>
<tr>
<td>03</td>
<td>Build capacity of ex-combatants in practical skills (IGP)</td>
</tr>
</tbody>
</table>

#### Task 3. Support to Child DDR

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>01</td>
<td>Advocate for an environment supportive for the release of Children Associated with Armed Forces and Groups (CAAFAG) and preventing re-recruitment</td>
</tr>
<tr>
<td>02</td>
<td>Identify, verify and register eligible CAAFAG</td>
</tr>
<tr>
<td>03</td>
<td>Release, Family reunion and provision of services to former CAAFAG</td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>01</td>
<td>Provide overall supervision of the office support services including; Finance, HR, IT, Procurement &amp; Logistic and pay salaries and Incentives to the staff</td>
</tr>
<tr>
<td>02</td>
<td>Manage relationships with Partners &amp; Stakeholders e.g R-TGoNU Ministries, Donors and Bankers</td>
</tr>
<tr>
<td>03</td>
<td>Lead the risk management of the DDR Commission’s operations</td>
</tr>
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</table>

#### Task 2. Procurement & Logistics and ICT

<table>
<thead>
<tr>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>01</td>
<td>Lead on the development and implementation of procurement policies &amp; effective procurement such as purchase of general office supplies, ICT equipment, repairs, and other items.</td>
</tr>
<tr>
<td>02</td>
<td>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</td>
</tr>
</tbody>
</table>
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)

<table>
<thead>
<tr>
<th>Activity</th>
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</thead>
<tbody>
<tr>
<td>01 Cantonment of the forces</td>
</tr>
<tr>
<td>02 Screening and Training of the Army</td>
</tr>
<tr>
<td>03 Redeploy the Army</td>
</tr>
</tbody>
</table>

#### Task 2. Disarmament of Unauthorized Gunmen and Implementation of the DDR Program (ARCISS 2.2.2 & 2.3.2)

<table>
<thead>
<tr>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Demobilize and disarm ex-combatants</td>
</tr>
<tr>
<td>02 Initiate Voluntary and forceful disarmament of unauthorized gun holders</td>
</tr>
<tr>
<td>03 Implement DDR programs</td>
</tr>
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</table>

#### Task 3. Asset Development and Provision of Services

<table>
<thead>
<tr>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Construct/Renovate some Military Barracks &amp; premises</td>
</tr>
<tr>
<td>02 Purchase of vehicles and other Military equipment</td>
</tr>
<tr>
<td>03 Provide consumable &amp; non consumable goods- i.e. health items, supportive items (food &amp; nonfood items ) &amp; furniture</td>
</tr>
</tbody>
</table>

**Directorate of Finance**

### Strategic Objectives:
To provide funds for smooth Running of MoD Activities

### Priority Actions:

#### Task 1. Capacity Building

Activity:

<table>
<thead>
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<th>Activity</th>
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<tbody>
<tr>
<td>01 Train staff through workshops and Exchange visits</td>
</tr>
<tr>
<td>02 Sponsor staff on scholarship abroad</td>
</tr>
<tr>
<td>03 Provide Tutors/facilitators &amp; training items</td>
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</table>

#### Task 2. Management of the MoD Budget

Activity:

<table>
<thead>
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<th>Activity</th>
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<tbody>
<tr>
<td>01 Prepare budgets for the Ministry of Defense</td>
</tr>
<tr>
<td>02 Execute/Implement the Budget of the Ministry</td>
</tr>
<tr>
<td>03 Monitor &amp; report on budget execution</td>
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</table>

#### Task 3. Asset Development

Activity:

<table>
<thead>
<tr>
<th>Activity</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 Purchase of vehicles</td>
</tr>
<tr>
<td>02 Construct car parking lots</td>
</tr>
<tr>
<td>03 Renovate/maintenance of Offices</td>
</tr>
</tbody>
</table>
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 stakeholders
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

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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 2.5.4.1 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 2.5.4.1 DDR and SDSR 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
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 stockpiles 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 Accredit mine action operators
03 Handover of all cleared/cancelled land back to the communities.
**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 Terrorsisms 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 terrorism
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 terrorism
03 Detect, monitor and disrupt terrorist networks

Task 3. Provision of database
Activity:
01 Liaise with friendly counter-parts in combating terrorism
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
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**

<table>
<thead>
<tr>
<th>Activity</th>
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<tbody>
<tr>
<td>01. Develop agreed social protection programmes both contributory and non contributory</td>
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**Task 2. Increase Inclusive Access and Coverage to Quality Social Service**

<table>
<thead>
<tr>
<th>Activity</th>
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<tr>
<td>01. Coordinate the construction of physical rehabilitation centers and RECBD</td>
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**Task 3. Strengthen Social Services Leadership and Framework**

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<thead>
<tr>
<th>Activity</th>
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<tr>
<td>01. Develop the strategy for implementing &amp; monitoring policy on children without parental care</td>
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<tr>
<td>02. Development of Gender Based Violence policy and Bill</td>
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**Directorate of Gender**

**Strategic Objective:** Strengthen women’s participation in decision making at all levels

**Task 1: Promote Women political participation in leadership**

**Activities**

1. Facilitate training of community women leaders in leadership and basic management skills;
2. Facilitate training of State Women Associations (SWAs) executive members in leadership and basic management skills;
3. 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:**

1. Strengthen gender mainstreaming in all government policy frameworks and programs.
2. Promote gender responsive budgeting
3. Coordinate the Dissemination of CEDAW in the States.

**Task 3: Empower women for effective participation in economic development and poverty reduction**

**Activities:**

1. Strengthen women participation in business entrepreneurship.
2. Support the develop and implement the Women’s Enterprise fund.
3. 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 Displaced 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 built 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 systematization 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 Sever 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. Strengthening 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
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**

**Activity:**
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
Activity:
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)

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**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 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

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 base

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

<table>
<thead>
<tr>
<th>Activity</th>
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<tbody>
<tr>
<td>01 Provide grant capital</td>
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<td>02 Construct low cost houses</td>
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<td>03 Provide medications for the War Disabled, Widows and Orphans</td>
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**Task 2.** Capacity Building and Empowerment

<table>
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<tr>
<th>Activity</th>
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<tbody>
<tr>
<td>01 Train War Disabled, War Widows and adult war orphans on IGAs</td>
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<tr>
<td>02 Train phys-social, orthopedic personnel</td>
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<tr>
<td>03 Train commission staff internally and externally</td>
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**Task 3.** Data Base Development and Management

<table>
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<tr>
<th>Activity</th>
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<tbody>
<tr>
<td>01 Collect and update data of War Disabled</td>
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<tr>
<td>02 Collect and update data of war Widows and martyrs</td>
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<tr>
<td>03 Collect and update data of orphans</td>
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**Directorate of Administration and Finance**

**Strategic Objectives:**

**Priority Actions:**

**Task 1.** Promotions and appointments of staff in a commission

<table>
<thead>
<tr>
<th>Activity</th>
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<tbody>
<tr>
<td>01 Staff training and others.</td>
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<td>02 Contracted Services.</td>
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<td>03 Utilities and Communication.</td>
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**Directorate of War Disabled**

**Strategic Objectives:**

**Task 1.** Visitation to the States

<table>
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<th>Activity</th>
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<tr>
<td>01 Training of people with disability.</td>
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<tr>
<td>02 Supplies, Tools and Materials.</td>
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<td>03 Contracted Services.</td>
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**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