

THE REPUBLIC OF SOUTH SUDAN

JONGLEI STATE

BOR COUNTY



COUNTY STRATEGIC PLAN

January 2012 to June 2015

December 2011

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Foreword

This Strategic Plan is for a 3.5-year period from January 2012 to June 2015. This is consistent with Local Government Board (LGB) guidelines and the change in the fiscal year from the calendar year used by the Government of Southern Sudan before attaining independence. The Strategic Plan places emphasis on the six sectors of general admin, education, health, agriculture, public works and social development. The framework for the budget draws on the South Sudan Development Program (2011) which defines a clear national vision and presents a plan of action to address the conflict, poverty and macro-economic challenges in the country emphasizing the development of effective institutions.

Bor County aspires to be a well developed and harmonized society. To achieve this, the county government will promote the basic tenets of good governance. The situation presented in the County Profile shows how far back the county was drawn by the civil war. Widespread basic service and infrastructure deficits require the county to work hard to restore institutional systems and build capacity for steering development.

The county invites the different development agencies working in various sectors to make use of the Plan and add to it in terms of innovative development approaches centered on community-led and sustainable responses. County development planning and management systems will be participatory, open and evidence-based. It is the expectation of the county authorities that development partners (state and non-state) will pursue real impact.

For its part, the county commits that its political and technical officials will be fully guided by and uses the Plan in decision making and application of resources that will be internally mobilized and made available by the state and federal government.

Thank You,

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County Legislative Chairperson

Acknowledgements

Bor County is grateful to the State Ministry of Local Government (MOLG), Winrock International, United Nations Development Programme (UNDP) and other development organizations for their technical support and active participation in the process of compiling this County Strategic Plan. The county also acknowledges the guidance from the LGB. The UNDP and Winrock International (BRIDGE program) provided hands-on technical guidance to Bor County as part of their capacity-building initiatives to strengthen Bor County’s planning and budgeting processes. It is the county’s appreciation that the capacity built and the partners’ commitment to continue supporting the County Planning Unit (CPU) will help the county.

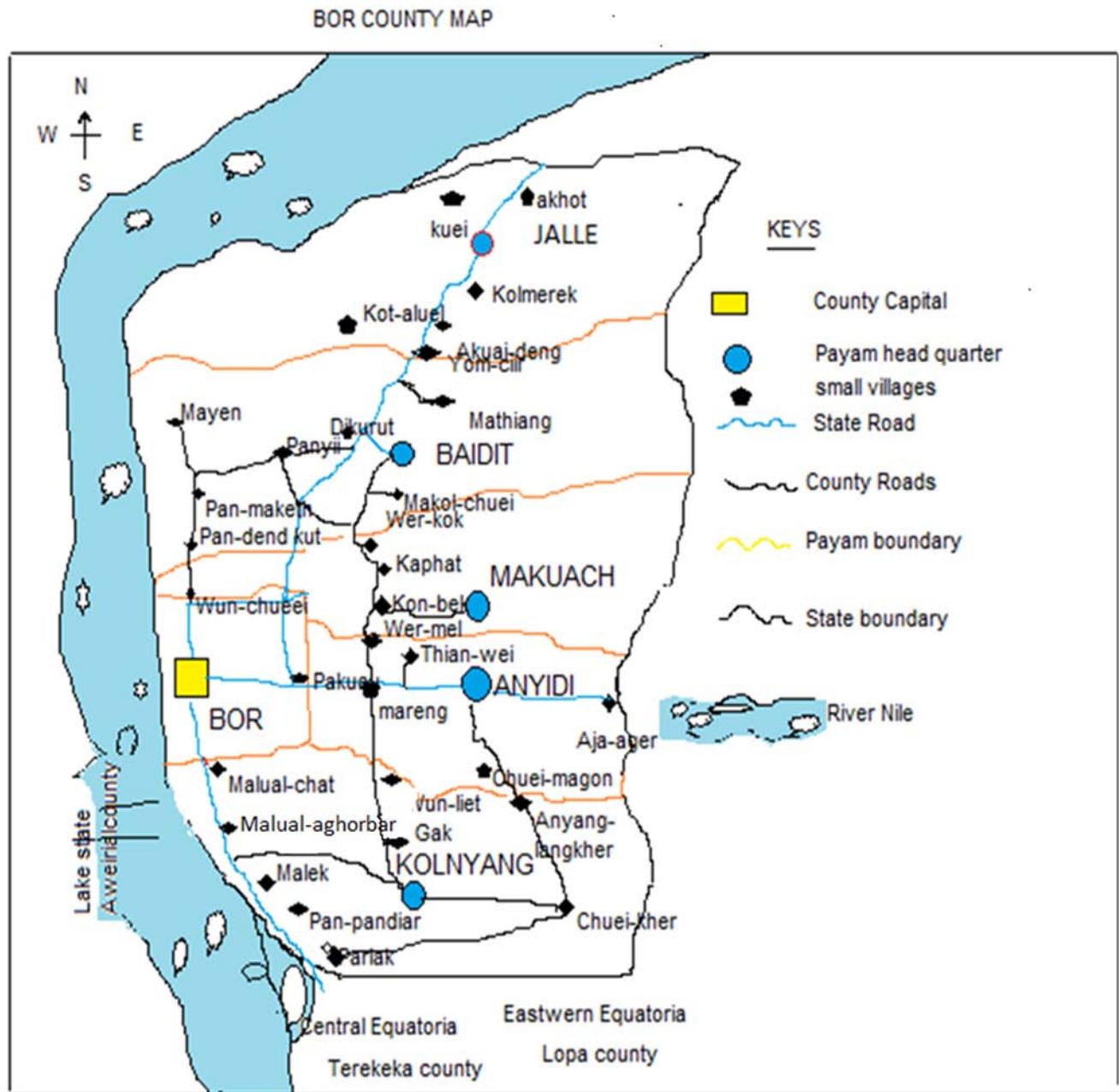
Thank You,

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County Executive Director

Abbreviations

BRIDGE	Building Responsibility for Delivery of Government Services
LGA	Local Government Act
LGB	Local Government Board
MOLG	Ministry of Local Government
SSDP	South Sudan Development Plan
SSP	South Sudanese Pounds
SWOT	Strengths, Weaknesses, Opportunities and Threats
UNDP	United Nations Development Programme



Executive Summary

In preparing the county's 3.5- year Strategic Plan (**January 2012 – June 2015**), Bor County commits itself to achieving the vision of a '**well developed and harmonized society**'. The county commits itself to the promotion of good governance in the planning and implementation of development activities pursuant to this vision. The Plan is estimated to cost **SSP 34,150,000** with at least 30 percent of these resources coming from the county. It places emphasis on providing basic services to eradicate poverty, achieve a peaceful society and boost county economic growth. The Strategic Plan's goal is **to establish a clear path for sustainable county development and initiate coordinated delivery of services by 2015**. Strategies and activities defined in the Plan constitute a considered response to the issues faced by Bor County. They are also meant to take advantage of natural, socio-cultural, livelihood, human and political opportunities. This is in recognition of the reality of very inadequate basic services and infrastructure (roads, education, health, water and sanitation) when considered in relation to the growing county population.

Bor County has a number of development organizations undertaking activities in different sectors. They face challenges as shown by the County Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis, and service provider analysis by sectors and county strategic planning. The Plan has identified and prioritized addressing such bottlenecks including through improved coordination and actual delivery of public goods like roads, effective institutions and security. It therefore sets about creating an environment within which doing development in Bor County progressively gets easier, more cost-effective and sustainable.

The county's natural conditions present a mixture of constraints and opportunities. The county population of **221,806** engages in a number of socio-economic activities that the county's local economic development. Being the host of the Jonglei state capital and having suffered the most from the civil war, Bor County is poised to seize a significantly positive momentum for development in the state. This will be built on the county resources, which include fertile land, domestic and wild animals, water, vegetation and its human capital. There is an increase in the volume of trade with changes from barter to use of cash for goods mainly imported from East Africa and the Republic of Sudan. The attainment of the above goal is structured into six strategic objectives as follows:

1. Fully establish, enhance clarity and performance of county structures and systems by June 2015;
2. Improve schools and reach an extra 20 percent of county children with quality education by June 2015;
3. Achieve quality health care access in all existing facilities and 20 percent additional access by June 2015;
4. Double county agricultural output across all sub-sectors by June 2015;
5. Attain 40 percent all-weather county accessibility by June 2015, and;
6. Secure a 50 percent drop in tribal clashes and establish a people-led development process June 2015.

Each strategic objective has a number of outcomes that will be pursued. Some of the outcomes require county efforts while others need state or national input in various combinations and at different levels of effort. The County Strategic Plan highlights keys projects in the six sectors.

1.0 INTRODUCTION

Following the multi-stage County Profiling and analysis, Bor County distilled responses to identified issues into this Strategic Plan. Notwithstanding revisions that will be undertaken based on Annual Reviews and other policy-inspired changes, this Strategic Plan is an instrument for achieving the county's vision of a **'WELL DEVELOPED AND HARMONIZED SOCIETY'**.

In arriving at this Strategic Plan consideration was taken of the Local Government Act (LGA) of 2009, the guidance of the State MOLG and the national LGB, the South Sudan Development Plan (SSDP) of August 2011 and county stakeholder input. Particular emphasis was placed on analyzing the county's revenue position, locally generated, inter-governmental fiscal transfers and program ambitions of non-state development organizations. Resource constraints and past unhealthy performance were considered without losing sight of the reality that the Strategic Plan itself can be a basis for leveraging resources as it offers direction and thus creates a new momentum that will inevitably motivate direct citizen (individual and corporate) participation.

An optimistic assumption of things getting progressively better inspired the proposals made in this Strategic Plan. This inspiration and realism is drawn in part from the SSDP, which states that;

‘...SSDP builds on the country's strengths and opportunities, including abundant natural resources and an energetic and hard-working people, to address the challenges of establishing the new state, tackling poverty, low social indicators and the need to build sustainable peace and security for all citizens. It is rooted in a careful analysis of three key aspects of the South Sudan context – conflict, poverty and the macro economy’ (Government of South Sudan, 2011:xiii).

The necessary leadership and optimism expressed throughout this Plan was tempered with realism. This was based on honest analyses of past financial performance, assessment of take-off speeds for prospective development, which is likely to be delayed due to infrastructural and security drawbacks and an acknowledgement of the predictions that national oil revenue is set to ‘...decline gradually until the production ceases in 2035’ (Government of South Sudan, 2011:123). For a country with 98 percent dependency on oil revenue for its current fiscal needs, this reality suggests the need for a development revolution focused on applying oil revenue for non-oil sector expansion (diversification!).

The county seeks to make a significant contribution to the State and national efforts towards the national 2040 vision of **'...AN EXEMPLARY NATION...EDUCATED AND INFORMED; PROSPEROUS, PRODUCTIVE AND INNOVATIVE; COMPASSIONATE AND TOLERANT; FREE, JUST AND PEACEFUL; DEMOCRATIC AND ACCOUNTABLE; SAFE, SECURE AND HEALTHY; AND UNITED AND PROUD'** (Government of South Sudan, 2011:41).

¹Botswana (diamond) and to some extent Zambia (copper) may provide some lessons for how to manage (or fall and rise) diversification from a single national resource.

Bor County's Strategic Plan takes account of the change of financial year from a calendar year to a July-June fiscal year. As such, the planning period includes a six month transition period from January to June 2012. The planning has taken this into account in terms of staff, operational and capital budgets.

1.1 County Mission

The county '**PROMOTES GOOD GOVERNANCE, COORDINATES THE PLANNING AND IMPLEMENTATION OF DEVELOPMENT ACTIVITIES, MOBILIZES AND APPLIES RELEVANT RESOURCES**'. The pursuit of this mission primarily rests on the citizens of the county. Administrative, technical and policy facilitation for effective and efficient delivery on this mission requires equally effective executive and legislative structures. County structures will receive ongoing capacity building and supervisory support from the State MOLG and other public and non-state institutions to ensure that they are accountable and effective in their conduct of public affairs at County and sub-County levels.

1.2 The Development Goal

The development goal for the period is '**TO ESTABLISH A CLEAR PATH FOR SUSTAINABLE COUNTY DEVELOPMENT AND INITIATE COORDINATED DELIVERY OF BASIC SERVICES BY 2015**'.

This goal is based on acknowledging existing institutional weaknesses regarding resource mobilization and application, a slowly emerging development direction and specific actions in terms of institutional development, socio-economic and physical infrastructure development. The 3.5 years to June 2015 are about consolidating development processes, institutions and their relations while also shifting from humanitarian to sustainable development. Assumptions behind this goal include social stabilization, improved security and more even distribution of the population in the county. Such developments will necessitate continuous definition of basic service development priorities in terms of delivery levels and spatial location.

1.3 Strategic Objectives and Focus Outcomes

The attainment of the above goal is structured into six strategic objectives. The objectives relate to the six thematic areas of general administration, education, health, agriculture, public works and social development. These are as follows;

1. Fully establish, enhance clarity and performance of county structures and systems by June 2015;
2. Improve existing schools and reach an extra 20 percent of county children with quality education by June 2015;
3. Achieve quality health care access in all existing facilities and 20 percent additional access by June 2015;
4. Double county agricultural output across all sub-sectors by June 2015;
5. Attain 40 percent all-weather county accessibility by June 2015, and;

6. Secure a 50 percent drop in tribal clashes and establish a people-led development process June 2015.

Each strategic objective has a number of outcomes that will be pursued. Table 1 (below) presents these outcomes, which were distilled from the sector problem analyses. Outcomes relate to the specific differences that the County seeks to make in each sector and thus directly influenced (and will influence future) choices of sector activities and strategies. As will be detailed in sector activities (section 2) some of the outcomes require county efforts while others need state or federal input in various combinations and at different levels of effort.

Table 1: Outcomes by Strategic Objective

STRATEGIC OBJECTIVE	FOCUS OUTCOMES
1. Fully establish, enhance clarity and performance of county structures and systems by 2015,	<ul style="list-style-type: none"> a) Development Planning and Management system and CPU capacity enhanced, b) Viable County revenue streams identified and effectively tapped, c) Financial Management capacity enhanced, d) Legislative Council, human resources and external liaison systems established, e) Communities fully engaged in and contributing towards their development, f) Effective peace-building and conflict mitigation processes in place,
2. Improve existing schools and reach an extra 20% of county children with quality education,	<ul style="list-style-type: none"> a) Standard-permanent classrooms established at existing and new schools, b) Appropriate learning-teaching materials secured and delivered, c) Framework and resources for personnel training established d) Equitable deployment of qualified teachers, e) County input towards curriculum development (some pilots e.g. to integrate technical-vocational subjects established), f) Supportive family/community attitudes towards girl-child education, g) Community participation in education enhanced,
3. Achieve quality health care access in all existing facilities and 20% additional access by 2015,	<ul style="list-style-type: none"> a) Improved supply chain for drugs/medicines, b) Standard-permanent structures established at existing and new facilities, c) Health facilities adequately equipped, d) Full establishment of community-based health and hygiene approaches, positive health seeking behaviours e) Enhanced community contributions to health service management, f) Framework and resources for personnel training established, h) Equitable deployment of qualified personnel,
4. Double county agricultural output across all sub-sectors by 2015,	<ul style="list-style-type: none"> a) Farmer skills (commercial mindset) and organization enhanced, b) Effective Extension Services established and qualified staff equitably deployed, c) Framework and resources for personnel training established, d) Infrastructure (e.g. dipping and animal health facilities) developed, e) Land use planning, f) Access to and practical knowledge on appropriate inputs enhanced,
5. Attain 40% all-weather county accessibility by 2015,	<ul style="list-style-type: none"> a) Contextualized road design and material selection guidelines developed, b) Appropriate road-making models (the mix) developed and deployed, c) Road and other infrastructure development equipment acquired, d) Framework and resources for personnel training established,

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|---|---|
| 6. Secure a 50% drop in tribal clashes and establish a people-led development process, | <ul style="list-style-type: none">a) Comprehensive and community-based disarmament of civilians undertaken,b) Contextualized strategies to reduce negative socio-cultural practices (child abduction, cattle raiding, violence etc) devised and effectively applied,c) Framework and resources for Social Development personnel training in place,d) Quality social policies set (e.g. child protection, registration etc) and services provided (e.g. birth/death registration),e) Sport, art and culture developed at all levels with/without commercial focus, |
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2.0 STRATEGIC PRIORITIES AND BUDGET INDICATIONS

Table 2: General Admin Projects

Sector.	Priority activities/projects/programs.	Budget Figures in South Sudanese Pounds (000).				
		Jan-June 2012.	July 2012- June 2013.	July 2013- June 2014.	July 2014- June 2015.	Total.
I. General Admin	1. Construction of 5 Payam Administration Centres	200.	360.	720.	720.	2,000.
	2. *Training Needs Assessment	30.	-	30.	-	60.
	3. *Staff training in Financial Management, Revenue Mobilization and Application	60.	60.	-	60.	180.
	4. *CPU strengthening in development planning and stakeholder coordination	20.	30.	50.	50.	150.
	5. *Strengthening Human Resource systems (job descriptions, roles and relations)	20.	20.	-	-	40.
	6. *Peace-building and social harmonization	30.	60.	30.	-	120.
	7. Provision of suitable transport for County Departments	-	220.	220.	220.	660.
Totals.		360.	750.	1,050.	1,050.	3,210.

*State and Federal technical input will be required for these activities. For all out-of county-formal training for periods longer than three months funding will be sought from the state/federal government.

Note that budget provisions for January to June 2012 are mainly to cover assessments and preparatory work for the relevant activities/projects.

Table 3: Education Projects

Sector.	Priority activities/projects/programs	Budget Figures in South Sudanese Pounds (000).				
		Jan-June 2012.	July 2012-June 2013.	July 2013-June 2014.	July 2014-June 2015.	Total.
2. Education.	1. Construction of 1 Girls Boarding School in Jalle	200.	900.	700.	600.	2,400.
	2. Provision of 44 school water points (boreholes)	40.	300.	300.	300.	940.
	3. *Recruitment of 324 new teachers	-	-	-	-	-
	4. *Teaching materials for 65 primary schools,	20.	400.	500.	900.	1,820.
	5. Construction of 120 permanent classrooms and 100 teachers' houses	200.	700.	900.	800.	2,600.
	6. Introduce Vocational Skills Training for youths and adults through the Payam Community Training Centres	20.	300.	300.	300.	920.
Totals.		480.	2,600.	2,700.	2,900.	8,680.

Table 4: Health Projects

Sector.	Priority activities/projects/programs	Budget Figures in South Sudanese Pounds (000).				
		Jan-June 2012.	July 2012-June 2013.	July 2013-June 2014.	July 2014-June 2015.	Total.
3. Health.	1. Construction of permanent facilities at 10 PHCUs and 2 PHCCs	200.	350.	700.	1,050.	2,300.
	2. *Recruitment of staff for existing and new facilities	-	-	-	-	-
	3. *Mobilization of relevant equipment and drugs	30.	400.	400.	400.	1,230.
	4. *Training of 68 County Health personnel/staff	20.	200.	300.	500.	1,020.
Totals.		250.	950.	1,400.	1,950.	4,550.

Table 5: Agriculture Projects

Sector.	Priority activities/projects/programs.	Budget Figures in South Sudanese Pounds (000).				
		Jan-June 2012.	July 2012-June 2013.	July 2013-June 2014.	July 2014-June 2015.	Total.
4. Agriculture.	1. *Establishing a comprehensive county Land-Use Plan	40.	100.	-	-	140.
	2. *Promotion of commercial agriculture at all levels (small to large-scale in dairy, poultry and others)	30.	50.	70.	90.	240.
	3. Establish and strengthen 60 Farmer Organizations (3 per boma)	30.	70.	120.	120.	340.
	4. Construction of 3 Payam Community Training Centres	150.	350.	350.	350.	1,200.
	5. Construction of 15 cattle dipping facilities (3 per payam)	20.	200.	200.	200.	620.
	6. *Establish one Fisheries Training Centre at Jarweng	20.	-	350.	350.	720.
	7. Undertake tree planting in Jalle	-	50.	50.	50.	150.
	8. *Training and recruitment of extra Extension Staff	30.	70.	70.	70.	240.
Totals.		320.	890.	1,210.	1,230.	3,650.

Table 6: Public Works Projects

Sector.	Priority activities/projects/programs	Budget Figures in South Sudanese Pounds (000).				
		Jan-June 2012.	July 2012-June 2013.	July 2013-June 2014.	July 2014-June 2015.	Total.
5. Public Works.	1. *Come up with guidelines on and models for all weather feeder road and footpath construction	50.	-	-	-	50.
	2. **Acquisition of relevant road making equipment (1 grader, 1 tipper, 1 earth-mover etc)	-	-	-	-	-
	3. Construction of 46 miles of feeder roads in the county	100.	3,000.	3,000.	3,000.	9,100.
	4. Construction of Payam Offices (<i>see Gen. Admin Item 1,</i>	-	-	-	-	-
	5. Construction of County Head Quarters	100.	-	2,000.	1,400.	3,500.
Totals.		250.	3,000.	5,000.	4,400.	12,650.

Table 7: Social Development Projects

Sector.	Priority activities/projects/programs.	Budget Figures in South Sudanese Pounds (000).				
		Jan-June 2012.	July 2012-June 2013.	July 2013-June 2014.	July 2014-June 2015.	Total.
6. Social Development.	1. Training Needs Assessment for Community Leaders (traditional, religious, youth, women's and others),	20.	30.	40.	50.	140.
	2. Peace-building training for Community Leaders (<i>see Gen Admin 6</i>).	-	-	-	-	-
	3. Establish relevant sporting facilities ² at the 3 payam Community Training Centres,	20.	300.	300.	300.	920.
	4. Community mobilization for effective participation in and direct contribution to development,	40.	50.	50.	60.	200.
	5. *Recruit and deploy Social Workers,	-	50.	50.	50.	150.
Totals.		80.	430.	440.	460.	1,410.

² This could include football/soccer and netball pitches, basketball, tennis and other facilities.

Table 8: Summary Budget for January 2012 to June 2015

SECTOR.	BUDGET FIGURES IN SOUTH SUDANESE POUNDS (000).					INDICATIVE SOURCE.
	JAN-JUNE 2012.	JULY 2012-JUNE 2013.	JULY 2013-JUNE 2014.	JULY 2014-JUNE 2015.	TOTAL.	
GEN. ADMIN	360	750	1,050	1,050	3,210.	At least 60% county & up to, 40% State-Federal and partners.
EDUCATION	480	2,600	2,700	2,900	8,680.	At least 30% county and up to 70% State-Federal and partners
HEALTH	250	950	1,400	1,950	4,550.	
AGRICULTURE	320	890	1,210	1,230	3,650.	Up to 70% from county and balance from partners.
PUBLIC WORKS	250	3,000	5,000	4,400	12,650.	Up to 70% state-federal and at least 30% county.
SOCIAL DEVELOPMENT	80	430	440	460	1,410.	90% county and balance partners.
TOTALS	1,740	8,620	11,800	11,990	34,150.	
TOTAL BUDGET FOR PLANNING PERIOD.	34,150.					

Annex I: Departmental Units and their Functions

The departmental units and functions described below are referred to when categorizing proposed activities under different departments. The list may be adjusted in light of practices and existing capacity in the county.

DEPARTMENTS

UNITS & FUNCTIONS

1. GENERAL ADMINISTRATION

- Office of the Commissioner, Office of the Executive Director
- Finance, Planning Unit and Human Resources
- Information
- Security

2. EDUCATION

- Pre-primary, Primary and Adult Education

3. HEALTH

- PHCUs/PHCCs, Public Health, EPI and Water and Sanitation

4. AGRICULTURE

- Animal Husbandry, Crop Husbandry, Forestry, Poultry and Horticulture
- Tourism

5. PUBLIC WORKS

- Roads, Bridges, Electricity, Lands and Surveys, Housing and Civil Works

6. SOCIAL DEVELOPMENT

- Community Development, Gender and Women, Child Care and Protection (Probation), Youth and Sports and Culture.