

**Central Equatoria State
Strategic Plan
2012/13 - 2014/15**

***Towards a peaceful, democratic, transparent,
accountable and prosperous State***

Juba

June 2012

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Table of Abbreviations and Acronyms

ART	Anti-retroviral Therapy
BPHS	Basic Package of Health Services
CES	Central Equatoria State
CEIA	Central Equatoria Investment Authority
CPA	Comprehensive Peace Agreement
EUR	Euro
FAO	United Nations Food and Agriculture Organization
FY	Financial/fiscal year
GBV	Gender-based violence
GIZ	German Development Cooperation
GoSS	Government of Southern Sudan (now Government of RSS)
Ha	Hectare
HIV/AIDS	Human Immunodeficiency Virus/Acquired Immune Deficiency Syndrome
HMIS	Health Management Information System
HQ	Headquarters
IGFR	Intergovernmental Fiscal Relations (Task Force)
LG	Local Government
LGB	Local Government Board
MDG	Millennium Development Goal
ME/M&E	Monitoring and Evaluation
MoH	Ministry of Health, RSS
MoHADM	Ministry of Humanitarian Affairs and Disaster Management, RSS
MT	Metric ton
NBS	National Bureau of Statistics (previously SSCSE)
NCCW	National Council for Child Welfare
NER	Net Enrolment Ratio
NGO	Non-governmental Organization
PEFA	Public Expenditure and Financial Accountability
PFM	Public Financial Management
PHCC	Primary Health Care Centre
PHCU	Primary Health Care Unit
PMTCT	Prevention of Mother to Child Transmission
PCRC	Police Community Relations Committees
RSS	Republic of South Sudan
SCPB	State Community Policing Board
SCSO	State Civil Service Office
SDG	Sudanese Pound
SEJC	State Employees Justice Chamber

SFFAMO	State Fiscal and Financial Allocation and Monitoring Office
SLAO	State Legal Affairs Office
SMoAF	State Ministry of Agriculture and Forestry
SMoARF	State Ministry of Animal Resources and Fisheries
SMoCI	State Ministry of Culture and Information
SMoCRD	State Ministry of Cooperatives and Rural Development
SMoE	State Ministry of Education
SMoEnv	State Ministry of Environment
SMoFED	State Ministry of Finance and Economic Development
SMoH	State Ministry of Health
SMoLG	State Ministry of Local Government
SMoLPS	State Ministry of Labour and Public Service
SMoPA	State Ministry of Parliamentary Affairs
SMoPI	State Ministry of Physical Infrastructure
SMoSD	State Ministry of Social Development
SPDC	State Planning and Development Committee
SPGC	State Public Grievance Chamber
SPLA	Sudan People’s Liberation Army
SPO	State Peace Office
SRA	State Revenue Authority
SRDF	State Reconstruction & Development Fund
SSACC	South Sudan Anti-Corruption Commission
SSCCSE	Southern Sudan Centre for Census, Statistics and Evaluation
SSDP	South Sudan Development Plan
SSHRC	South Sudan Human Rights Commission
SSP	South Sudanese Pounds
SSRRC	South Sudan Relief and Rehabilitation Commission
STI	Sexually Transmitted Infection
STLA	State Transitional Legislative Assembly
t	Ton
TB	Tuberculoses
UN	United Nations
UNDP	United Nations Development Programme
UNHCR	United Nations High Commissioner for Refugees
UNICEF	United Nations Children’s Fund
UNMISS	United Nations Mission in South Sudan
UNOCHA	United Nations Office for the Coordination of Humanitarian Affairs
USAID	United States Agency for International Development
USD	United States Dollar
WFP	World Food Programme

Foreword

It is with great pleasure that I introduce to you the 3rd Strategic Plan for Central Equatoria State, which covers three financial years from 2012/13 to 2014/15. The Strategic Plan is a product of extensive consultations, as well as the analysis of available information and statistics carried out between October 2011 and March 2012.

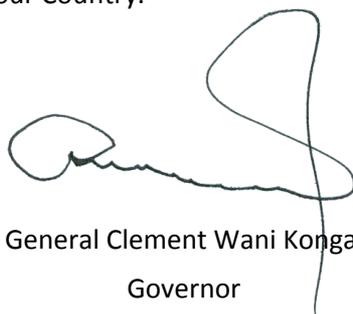
This Plan presents an opportunity for the State to re-evaluate its development needs and priorities following the birth of the new nation South Sudan on the 9th of July 2011. The citizens of Central Equatoria State faced severe challenges over the past years, ranging from widespread insecurity, poor physical infrastructure and basic services, population displacement, and inadequate food production to slow economic growth. Despite these challenges, our State has made significant progress. In order to continue this positive trend, the Strategic Plan clearly identifies our economic and social development strategies to promote sustainable development including poverty eradication, wealth creation, conservation of our environment, and increased standard of living through improved basic service delivery for our people.

Although there has been slow economic growth in the past, I am happy to note that private sector investments have flourished and Juba town is particularly a beehive of active entrepreneurship and reconstruction. This has a direct positive impact on revenue mobilization and, in turn, on the availability of financing for the rehabilitation and expansion of social and economic infrastructure.

The process of developing this Plan was consultative and participatory, including counties and communities, all State government ministries and spending agencies, as well as development partners who work closely with the State institutions. Therefore, I would like to extend my appreciation for their active participation, which made it possible for the State to finalize this important document.

As this Plan provides information on the priorities and needs of the government and the citizens of Central Equatoria State, it should be used as reference document not only by the government in preparing their annual plans and budgets, but also by the different development partners and investors active in the state. To support an effective cooperation, my government will continue to promote democratic, transparent and accountable processes and practices to ensure good governance, rule of law and respect for human rights. We shall adopt effective measures to prevent and fight corruption. Rapid economic growth of the State can only be achieved in full if we remain committed to stated development objectives, adhere to our State values, and combine the resources and coordinate the activities of all stakeholders.

Finally, I would like to express my gratitude to the State Ministry of Finance and Economic Development for coordinating the entire process. Also, I would like to extend my appreciation to UNDP, as well as other UN agencies and development partners for their considerable support not only in preparing the Strategic Plan but also in other capacity building efforts, infrastructure investments, and humanitarian activities. This Plan is certainly more comprehensive than the previous version. Hence, it is time for all of us to get prepared to implement the Plan in full for the benefit of our State, our Citizens, and our Country.



Major General Clement Wani Konga Gwolo

Governor

Central Equatoria State – Juba

Acknowledgements

On the occasion of completing the State Strategic Plan, I congratulate all the State Ministries and State Offices who worked tirelessly to review the achievements, challenges and potentials identified in the second State Strategic Plan 2009 - 2011 and formulate a third Strategic Plan for Central Equatoria State to cover the financial years 2012/13 to 2014/15. I would like to thank in particular the State Planning and Development Committee and the Chairpersons of the four Pillars (Governance, Economic Development, Social and Human Development, and Conflict Prevention and Security) who spent long hours including weekends to compile the information needed to draft this Plan.

The strategic planning process in our State commenced in late 2011 when the exercise looked unfamiliar and difficult. At that time, we had little information and, more so, very limited quantitative data, which could be used to identify challenges and develop strategic priorities for the State. Now, a few months later, the planning and budgeting capacity of our staff in the Directorate of Planning of the State Ministry of Finance and Economic Development, as well as in the different spending agencies has increased significantly, enabling us to complete this bottom-up, evidence-based planning exercise successfully. This as a basis, we further need to continue building a nucleus of qualified planning and budgeting staff throughout our State institutions to facilitate and guide our annual and strategic planning exercises which lay the foundation for social and economic development in the State.

I acknowledge in a special way the support provided by UNDP for the development of this Strategic Plan, including the deployment of seconded specialists to different government institutions. I thank all the government stakeholders, UN and international agencies, as well as the civil society and non-governmental organizations, which took up the strategic planning exercise with outstanding commitment. I assure you that your efforts were not in vain and that this Strategic Plan will serve as the guiding document and tool to ensure long-term sustainable development of the State.

I thank all County Commissioners and Executive Directors for embracing a participatory process by sharing development needs, experiences and priorities of their respective Counties, and for giving inputs to the planning department on the critical areas that affect the development of Central Equatoria State. The involvement of local governments and communities in the planning and budgeting process underscores the political, administrative and fiscal decentralization that is stipulated in the Transitional Constitution of the Republic of South Sudan and actively pursued by the Governors' Forum. It does also ensure true local ownership and empowers the people to take a lead in decision-making.



Hon. Jacob Aligo Lo-Lado

Minister

Ministry of Finance and Economic Development,
Central Equatoria State – Juba

Executive Summary

Central Equatoria State and especially its capital Juba have undergone rapid economic growth in the period after the signing of the Comprehensive Peace Agreement in 2005. The peaceful attainment of South Sudan's independence on the 9th of July 2011 has further increased the prospects for economic development in the State. The public sector has increased its capacity, resulting in improved service delivery for the citizens of the state. Several thousands of civil servants were trained in various fields, investments in infrastructure and equipment for the different state services made, as well as new legislation and first electronic administration systems introduced. Apart from the public sector performance, the private sector has also contributed significantly to the state economic growth.

It is noted that the social and development indicators for Central Equatoria State in almost all sectors are better than the national average. The State has fertile soil and an adequate labor force, which provide the basis for agricultural production of cereals, livestock, high value fruits and vegetables. The State has available natural resources such as limestone for cement production and gold. The economic development sector has shown fast growth in international and domestic trade, financial institutions and telecommunications amongst others. The poverty level in the State is lower and the average monthly per capita consumption is higher than the national average.

While Central Equatoria State continues to improve its socio-economic development, there are still vast gaps in service delivery and in the utilization of the economic potentials mentioned above. The socio-economic indicators show that 44 percent of the people in the State still live below the poverty line, and the average monthly consumption per capita is only SSP 128 (about USD 1.5 per day). Malnutrition is still wide spread and the under-five, infant and maternal mortality rates are far from reaching the Millennium Development Goals (MDG) targets by 2015. While health facilities are available in most areas in the State, the quality of health services is inadequate.

Moreover, the literacy rate and primary enrollment figures in schools remain low compared to other neighboring countries. High pupil-teacher and pupil-classroom ratios are some of the factors that lead to poor performance and high dropout rates of school children. Almost half of the State population spends more than 30 minutes per day fetching drinking water. In most areas, access to improved sanitation is non-existent. The road infrastructure throughout the State is poor, especially during rainy season. Large populations in the State do not only have difficulties in accessing markets, but also health and education facilities. This highlights the need for the State to address the shortcomings in service delivery to increase access to clean drinking water, sanitation, health centers, markets and education facilities.

State revenue has been increasing annually, together with the transfers received from the national government. Furthermore, development partners provide substantial financial support to state institutions and fund investments in service delivery. However, the vast majority of the funds are being spent on salaries, leaving large funding gaps for operations and capital investments.

In view of these development challenges, the State takes its responsibility to bring together all stakeholders to re-visit achievements and identify challenges as well as potentials in order to define the strategic direction for the next three years. Instead of revising the past State Strategic Plan, as it was the case previously, a new, evidence-based approach was chosen to identify key interventions that will lay the foundations for human and economic development of the State. To streamline the Strategic Plan with the national South Sudan Development Plan (SSDP) to which it aims to contribute, state institutions and activities are divided into four pillars, namely, Governance, Economic Development, Social and Human Development, and Conflict Prevention and Security.

In the coming three financial years from 2012/13 to 2014/15, the State aims at realizing its vision of having a **peaceful, democratic, transparent, accountable and prosperous State**, and to fulfil its mission to provide security to its citizens and their property, ensure sustainable, peaceful co-existence, justice and rule of law, promote envi-

ronmental conservation, equitable distribution of resources, access to services, advocate for gender equality and facilitate private sector participation in economic growth in the State. To accomplish this mission and reach the state's vision, strategic goals and objectives have been identified for each of the four pillars and translated into action plans with detailed activities to be implemented over the next three years.

The maintenance of peace through a reduction in conflicts and equitable access to justice is the precondition for a successful implementation of the plan. Enhanced good governance, accountability and transparency through an established legal framework, coordination between state institutions, improved capacity of the public service, strengthened public financial management and continuous fighting against corruption will constitute the basis on which state development will be accomplished. Sustainable economic development will improve the livelihoods of the state population and enhanced access to basic social services will promote the well-being and dignity of the people of the state. As an overall target, the plan, through the identified activities, is aiming to reduce the poverty level in the state to 39 percent. Gender will be mainstreamed into all pillars to eliminate negative economic, social and cultural practices that impede equality of the sexes.

Key priority areas for the State to be implemented throughout the duration of the Strategic Plan include but are not limited to the following:

- Capacity development combined with Public Sector Reform to improve service delivery
- Public financial management, including resource mobilization, planning and budgeting, as well as expenditure management, and anti-corruption
- Economic growth in priority sectors, including agriculture, forestry, animal resources and fisheries, aiming at providing employment, supported through physical infrastructure development and service delivery
- Building of human capital through basic service delivery in education and health
- Provision of security through conflict prevention and the strengthening of the Judiciary, aiming at improved rule of law and human rights

A total of about 500 million SSP will be required over the next three financial years in order to fully implement the Plan. State own source revenues and transfers from the national government are expected to contribute the major share of the funds needed. Assistance by development partners will be crucial in the funding of gaps, especially in view of the temporary shutdown of oil production. Further, cooperation with the private sector and Foreign Direct Investment will be beneficial in attaining the targets set out in the Plan. In the event of persistent funding gaps, a prioritization of planned activities will need to be carried out with the aim of implementing those activities that are most critical to the economic and social development of the State.

To measure progress and ensure implementation of the planned activities, a practical monitoring and evaluation framework for the State is being developed as part of the Plan. All stakeholders, including development partners and, most importantly, the State population are asked to participate in discussions and review forums and actively support the implementation of the State Strategic Plan.

1. Introduction

1.1. State Strategic Planning

Central Equatoria State, as other states in South Sudan, has been practicing medium-term strategic planning since 2006. The 1st State Strategic Plan lasted from 2006 to 2008, followed by the 2nd Strategic Plan from 2009 to 2011. The current planning cycle to cover the financial years from 2012/13 to 2014/15 introduces an evidence-based situation analysis examining state challenges, achievements and potentials, based on which strategic goals are identified and priority interventions with measurable indicators defined. The monitoring and evaluation framework seeks to ensure that progress is tracked and targets are met.

Facing countless challenges and needs, the state strategic plan aims at contributing towards the strategic objectives and targets of the South Sudan Development Plan to ensure that by 2014 South Sudan is a united and peaceful new nation, building strong foundations for good governance, economic prosperity and enhanced quality of life for all. For that to be achieved, scarce resources of the state need to be allocated in line with identified priority interventions and utilized efficiently.

To ensure that the strategic plan continuously addresses the state challenges and identifies related priority activities, the state strategic plan will regularly be revised and updated ('rolling/continuous planning'). This is especially important in view of the volatile political and economic situation of the new nation, in which predictions over a multi-year time frame are difficult to make.

1.2. Pillar Structure of the State Strategic Plan

To facilitate alignment of the state strategic plan with the SSDP and allow for planning of strategic objectives in line with national priorities, sectors are reorganized into four pillars, i.e. Governance, Economic Development, Human and Social Development, as well as Conflict Prevention and Security. This will also facilitate the measuring of the state's contribution to the national goals and support monitoring and evaluation. The transition from sectors to pillars will require some reorganization of state institutions and the transformation from sector working groups into pillar working groups. A detailed overview of how spending agencies by state sector are split up into pillars can be found in Annex 2. Furthermore, the annual planning and budgeting process needs to be adjusted to fit the pillar approach.

Table 1: Organization of Spending Agencies by Sector into the Four Pillars

Pillar	Sectors and Spending Agencies/Directorates
Governance	Accountability and Economic Functions (State Ministry of Finance and Economic Development: HQ, Internal Audit and Planning; State Ministry of Labour & Public Service; State Civil Service Office; State Fiscal & Financial Allocation & Monitoring Office; State Reconstruction & Development Fund; State Revenue Authority) Public Administration and Rule of Law (State Ministry of Local Government; State Ministry of Parliamentary Affairs; State Transitional Legislative Assembly; State Employees' Justice Chamber; State Public Grievance Chamber; State Government Secretariat; State Ministry of Cabinet Affairs)

Pillar	Sectors and Spending Agencies/Directorates
Economic Development	<p>Accountability and Economic Functions (State Ministry of Finance and Economic Development: Commerce & Supply, Industry & Mining and Central Equatoria Investment Authority; State Ministry of Culture and Information: Information, Hotels & Tourism)</p> <p>Natural Resources and Social Development (State Ministry of Agriculture and Forestry; State Ministry of Animal Resources and Fisheries; State Ministry of Cooperatives and Rural Development; State Ministry of Environment)</p> <p>Physical Infrastructure (State Ministry of Physical Infrastructure; Water Resources & Irrigation)</p> <p>Public Administration and Rule of Law (Wildlife Service)</p>
Social and Human Development	<p>Accountability and Economic Functions (State Ministry of Culture and Information: Youth and Sport, Archives & Antiquities and Culture & Folklore)</p> <p>Education (State Ministry of Education)</p> <p>Health (State Ministry of Health)</p> <p>Natural Resources and Social Development (State Ministry of Social Development; Food Security Office)</p>
Conflict Prevention and Security	<p>Public Administration and Rule of Law (State Legal Affairs Office; State Peace Office; Fire Brigade Service; Police Service; Prison Service)</p>

1.3. Annual Planning and Budgeting Process

Over the period of the last strategic plan from 2009 to 2011, the state annual planning and budgeting cycle started on 1 January and ended on 31 December of each year, in line with Article 87 (2) of the Interim Constitution of Southern Sudan, 2005. Based on the same article of the Transitional Constitution of South Sudan, 2011, the fiscal year changed to 1 July until 30 June, aligning the national and state planning cycles to that of neighbouring countries in East Africa. The state annual planning and budgeting cycle is currently being revised to fit the new financial year. An alignment of the state budget cycle with the national one is mandatory, as inputs from the national government concerning the transfers from the national government to the state and county level, namely general block grants, state assembly and county block grants, as well as conditional grants for salaries, operations and capital investments, are needed to finalize state and county annual plans and budgets.

The state annual planning and budgeting process begins with the budget circular issued by the State Ministry of Finance and Economic Development, asking all spending and revenue collecting agencies to provide estimates for expected annual revenues and expenditures. As a second step, six budget sector committees (in the future, four budget pillar committees) convene to develop sector inputs (in the future, pillar inputs) to the state budget process. Out of this information, the State Planning and Development Committee (SPDC) compiles the draft annual plan and budget to be submitted to the State Council of Ministers and onwards for approval of the ceilings to the State Legislative Assembly.

An important factor determining whether goals and priority programmes of the strategic plan will be implemented and development objectives reached over the duration of the plan will be the degree to which annual plans and budgets will be derived from and, thus, reflect the priorities of the state strategic plan. The state annual planning and budgeting process therefore aims at translating identified and agreed upon strategic priorities into concrete interventions with earmarked resources. The implementation plan and budget in Annex 1 of the State Strategic Plan is already broken down by financial year to facilitate the translation of the activities into annual work plans and budgets for the three year period. The strategic resource allocation by pillar is meant to serve as the basis for annual budget ceilings. It is envisaged that gaps in financing of pri-

ority interventions are to be covered by development partners, the private sector and communities in close coordination with the state government institutions.

To generate wide acceptance of the strategic plan and ensure strategic objectives of the plan are achieved, attention needs to be given to the following areas throughout the period of the plan and for future plans:

- Measures/procedures need to be developed ensuring that annual plans are based on the strategic plan, not delinked from it. Furthermore, political commitment is required to implement these measures. Only this can ensure that strategic goals and targets are met.
- The organizational restructuring of the state government and its institutions to allow for alignment of spending agencies with strategic pillars, in line with the SSDP pillars, needs to be implemented. This forms the basis on which quantifiable plans and budgets that contribute to the national vision, mission and strategic pillar objectives can be prepared.
- Budget pillar committees need to be strengthened and participation of development partners (donors, UN agencies and NGOs) in the committees ensured to enhance coordination and minimize duplication of activities in the state by channelling assistance towards unfunded activities of the state strategic plan.
- Awareness on the annual planning and budgeting process within the state government, among development partners and the general public needs to be increased. Options to introduce/widen public participation in the strategic and annual planning and budgeting processes could be explored to increase transparency of these and improve accountability in the plans' implementation.

1.4. Coordination between State and County Plans and Activities

County plans are coordinated with the state strategic plan through several mechanisms. These include the participation of counties in the sector/pillar meetings through the State Ministry of Local Government, as well as the involvement of county representatives in the planning and review meetings through their line ministries. In addition, challenges identified by communities on county level were taken into consideration when state priorities and interventions of this state strategic plan were defined.

Furthermore, the state strategic plan shall serve as the basis on which counties develop new strategic plans or revise existing ones, similarly to the SSDP, which gives direction from the national level and serves as the basis for the state planning. County plans and activities should, therefore, aim at contributing to the state strategic goals and objectives.

It is recognized that with the expected increase in funds for service delivery being channelled to the county level, coordination between state and county activities becomes more and more important. This plan identifies a strategic objective and related activities under the *Governance Pillar* to strengthen the linkages and coordination between both levels through the introduction of regular forums and monitoring visits.

2. Background and Context

This chapter gives an overview of the profile of Central Equatoria State (CES) in terms of history, geography and climate, population characteristics, and administrative structure.

2.1. History

The area which forms today CES was part of the Southern Sudan's province of Equatoria under the Anglo-Egyptian Condominium period 1899 - 1955. During that time, the province, together with the remaining part of Southern Sudan was separated from Northern Sudan and fairly isolated from the rest of the world, apart from minor trade activities and basic service provision by Christian missionaries.

With the end of the Anglo-Egyptian rule, Equatoria Province became part of the newly independent Democratic Republic of Sudan in 1956. During the era of Nimeri, the Addis Ababa Agreement was signed which gave internal autonomy to the Equatoria Region (1969 - 1984). In 1984, Equatoria Region was divided into two provinces, Eastern and Western Equatoria Provinces with the area forming today CES being part of Eastern Equatoria Province. During that time, the capital of the province was moved from Juba to Torit.

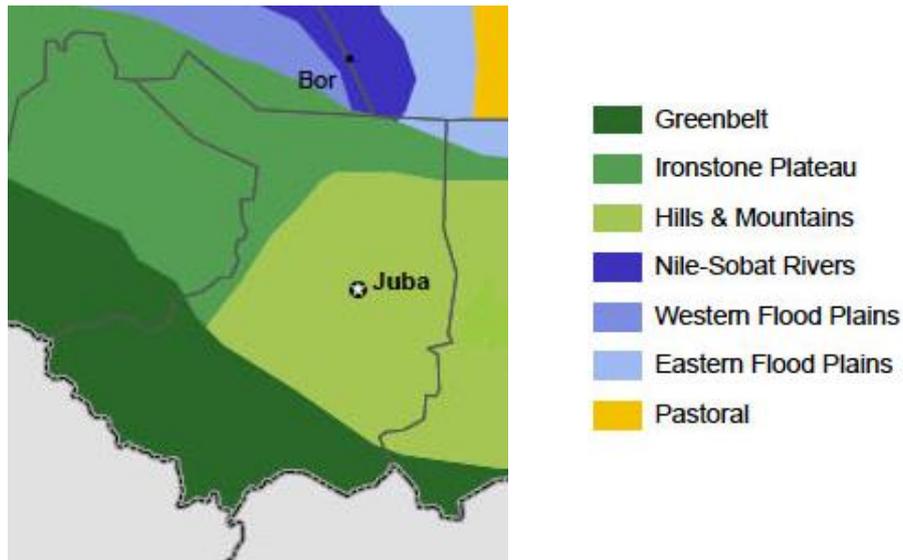
Ten years later, the two provinces were split up into three states (1994 – 2005), namely Eastern Equatoria, Western Equatoria and Bahr el Jebel State with the capital Juba. With the signing of the CPA and the subsequent enacting of the interim constitution, the name was changed to Central Equatoria State in 2006. Since the declaration of independence on 9 July 2011, which was achieved after a violent, decades-long struggle, CES is one of the ten states that constitute the new Republic of South Sudan.

In reference to the abundance of rhinos living in the region in the past, the rhino serves as the state symbol for Central Equatoria.

2.2. Geography and Climate

Central Equatoria State, located in the extreme south of South Sudan, lies between 30° 30' and 60' North and between 300° 30' and 320' East. With a total area of 45,025 square km, it borders Eastern Equatoria to the East, Jonglei State to the Northeast, Lakes State to the North, Western Equatoria to the West, the Democratic Republic of Congo to the Southwest, and Uganda to the South. Due to its size and location, the state has a diverse topography with different geographic and ecological zones, and resources.

Figure 1: Agro-ecological Zones of Central Equatoria State



Source: USAID Fewsnet, 2009.

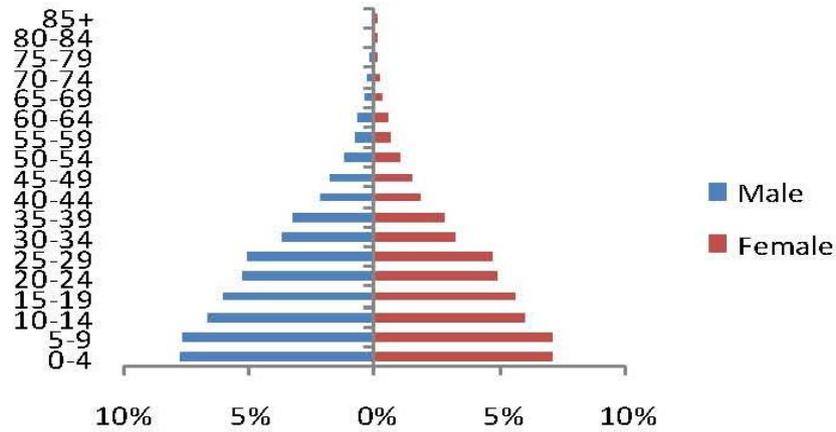
The state has a hilly topography with a humid unimodal climate. Rainfall is at an average of 1,000 mm per year, which falls between May and November. The period December to April is a dry season. The soils are sandy, red iron stone plateau to black cotton with good drainage at higher grounds and water logged at plains, especially along the eastern lowlands through which the River Nile flows. It has predominantly deciduous to evergreen vegetation interspaced with economically valuable hardwood forests including bamboo, gum Arabic, neem and mango/citrus trees.

In the South of CES, the green belt is suitable for agricultural activities, while the centre and the Eastern part offer mixed options for agriculture and animal resources due to its hilly and partly mountainous landscape. To the West, the ironstone plateau offers opportunities for agriculture and some livestock. In the North, the flood plains and the Nile and Sobat corridor are suitable for livestock farming and fishing.

2.3. Population

According to the Sudan Population and Housing Census, 2008, the population of CES has been growing rapidly in recent years. Since 1983 it has grown by 95.2 percent and 65 percent of the total population lives in rural areas. With a total population of 1.2 million in 2008, it has become the second most populous state in South Sudan, following Jonglei. Furthermore, CES is the most densely populated state in South Sudan with a population density of 25.65 persons per km². Nearly half of the population (47.3%) is female. The observed rapid population growth exacerbates critical gaps in basic service delivery.

Figure 2: Population Pyramid for Central Equatoria in Percent, 2008



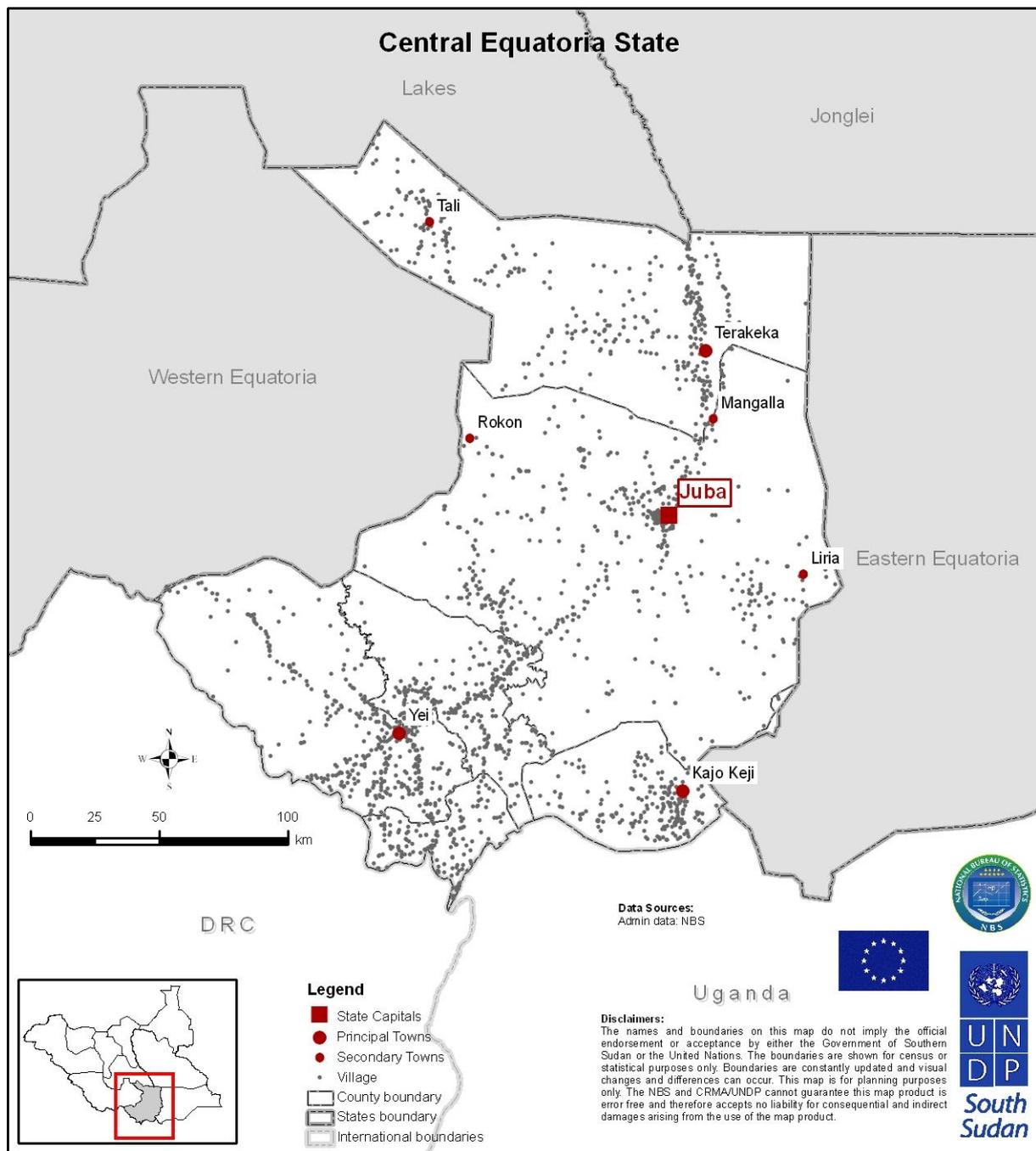
Source: Sudan Population and Housing Census, 2008.

The structure of the population of CES shows the dominance of the young as is typical in many developing countries. About 49 percent of the population comprises of those under the age of 18 years and 15 percent is under five. Moreover, a large proportion of women are in the reproductive age (15-49 years). This demographic profile, including the high fertility rate, the high death rate and the low life expectancy, needs to be taken into account by state institution when programming activities (e.g. specific employment programs targeting youth or health programs on family planning).

2.4. Administrative Structure

CES is divided into six administrative counties, namely Terekeka, Juba, Lainya, Yei River, Kajo-Keji and Morobo. The counties are further divided into 46 Payams and these Payams are further divided into 132 Bomas. The state capital is Juba, which is also the seat of the Government of the Republic of South Sudan. CES has fully functioning branches of state government, the Executive, Legislature and Judiciary, which are based in the state capital Juba.

Figure 3: Map of Central Equatoria State and Counties



The Executive consists of the Governor, Deputy Governor, the State Ministers and the County Commissioners. The Governor is directly elected by the population of CES and appoints the Deputy Governor and the State Ministers who are, in turn, accountable to the Governor and the State Transitional Legislative Assembly in the performance of their functions. The State Transitional Legislative Assembly represents the will of the people of the state and fosters their unity and that of the state, exercises legislative functions, oversees the Executive, and promotes the decentralized system of government in the state. Among other things, the Assembly authorizes annual allocation of resources through the approval of annual plans and budgets, programs and policies of the State Government, and oversees the performance of State Government organs. The Judiciary, which is independent of the Executive and the Legislature adjudicates on disputes and renders judgments in accordance with the constitution of the state and the law.

With the devolution of power to the state governments, public service delivery has, to a large extent, fallen under the jurisdiction of the state. The approach has been to promote decentralization and meaningful participation of the population in local development activities. For the administration and provision of different socio-economic services, state level institutions are in place, including the State Ministry of Health (SMoH), State Ministry of Education (SMoE), and the State Ministry of Agriculture and Forestry (SMoAF). Due to the Government's commitment to further decentralize decision-making power, Bomas are currently the basic units of planning and political administration.

3. Review of Performance and Challenges

This chapter, together with the following chapter, analyses the present situation, highlighting achievements, key challenges encountered and potentials identified in the different pillars. This forms the basis on which the state's vision, mission and strategic objectives are developed and priority interventions designed.

3.1. Governance Pillar

3.1.1. Achievements

Overall improvements have been achieved in the following areas:

- Several institutions drafted strategic and policy frameworks, which are the foundation for spending agencies to carry out their mandates and guide identification and implementation of activities.
- The major share of state institutions in the Governance Pillar invested in their administrative infrastructure and physical assets, including transport, communication and computer equipment.
- Staff capacity of almost all state institutions was increased through the recruitment of additional, qualified staff, as well as general and specialized trainings. Extensive training activities were carried out for civil servants at the state and county level.
- Administrative systems, including payroll and human resource management systems, were introduced to enhance efficiency and effectiveness of the state government
- Several institutions carried out visits to the counties to carry out M&E activities, strengthen linkages with the county councils and the communities, and deliver services.

Specific achievements include, among others:

- Contributed to the civic voter education in the interim elections and the CPA-prompted referendum, leading to the independence of South Sudan on 9th July 2011, as well as sensitization programs for the citizens of the state on registration for the referendum
- Carried out consensus building workshops for the Executive, the senior leadership of the state government, as well as for the Speaker and the Chairpersons of the specialized committees of the STLA, with the help of PACT-Sudan
- Organized exposure visits for the Minister of the SMO PA, the Deputy Speaker and two Chairpersons of specialized committees of the STLA to South Africa, as well as for MPs to Uganda, Ethiopia, Rwanda and South Africa to exchange experiences
- Holding of 36 ordinary and 6 extra-ordinary STLA sittings in 2011, in which three acts were passed, comprising of the State Budget, the Council of Traditional Authority Leaders Law and the Transitional Constitution for CES
- Carried out training workshops for political parties, MPs and civil servants on parliamentary procedures and practices
- Holding of the Equatoria Conference under the theme 'Justice, Unity and Prosperity' in Juba which manifested joint responsibility, unity and patriotism in handling deliberations of national issues.
- Regular meetings of the State Council of Ministers were convened and 35 major resolutions issued on different subjects (including state government policies, projects and programs, capacity building trainings on planning, project management and conflict management)

- In 2011, important decisions were made by the State Council of Ministers, including the endorsement of policy frameworks (health, cooperatives and rural development, agriculture and forestry), a recommendation of the technical committee on retrieving the Juba Municipality Master Plan from Khartoum, the endorsement of the CES Conflict Mitigation and Stabilization Plan and the approval of annual budgets.
- Established inter-county forum to foster relations between the local authorities, civil society organizations, the private sector and communities. Furthermore, sensitization and mobilization campaigns for communities to participate in the political process were carried out.
- Several cases concerning employees justice were received, investigated and settled by the SEJC
- Infrastructure projects at county-level were implemented, financed by County Development Grants, including the County Legislative Hall and Luri Bridge in Juba, Lasu and Mugwo Administrative Blocks and the County Legislative Council Hall in Yei County, Administrative Officer's houses in all five Payams in Morobo County, construction of Commissioner's residence and guesthouse in Terekeka County, a guesthouse and four Payam-level Administrative Officer's houses, as well as the demarcation of Lainya town, and renovation of Lainya County offices, a pit latrine in the Freedom Square, a hospital mortuary and four primary school classrooms in Kajo-Keji County.
- To overcome staff capacity constraints, different capacity building trainings were held. In 2011, out of the 11,046 civil servants 2,925 were trained in various fields.
- Own source revenue collection has improved to over 85 million SSP collected in 2011, which is high compared to the collection in the previous years. This has contributed to the overall increase in the state revenue funds to 254 million SSP in 2011, through which state development is financed.
- Coordination meetings with several NGOs were held at state level by the SRDF and supervision visits to projects implemented by development partners, with support of the Danish Refugee Council, were carried out covering different school construction projects and housing projects for refugees.
- Workshops on strategic and annual planning for staff of state institutions were held.
- Organization of tenders and supervision of state construction projects through the State Tender Board Committee (now department within SMOFED), including the Workers' Trade Union building, Yei County civil hospital, and the renovation of the State Government Secretariat building. Furthermore, the State Tender Board Committee carried out a survey on bidding and contract awarding procedures in order to identify gaps and improve existing procedures.
- The State Anti-Corruption Office (now under the SSACC) has investigated and submitted several cases of corruption to the state judiciary, out of which three cases were already prosecuted.
- To strengthen accountability, financial management information systems (FMIS) and an electronic payroll system have been introduced.

3.1.2. Challenges

- Lack of important legislation, including Public Financial Management Act, Procurement Act, Audit Act, Pension and Labour Act and Public Service Act, due to inadequate legislation initiations by the Executive, lack of capacity in the area of drafting legislation, and delays with the passing of legislation at the national level. An important cause for delays in the process of preparing and passing of state legislation is the lack of legal expertise in the line ministries and legislature.
- Some state institutions take decisions on legal aspects without consultations with state legal advisors. Furthermore, no offices for legal advisors exist at the county-level except in Juba.

- Lack of capacity and awareness in the implementation of good governance and multi-party democracy due to limited capacity building of MPs and civil servants
- Community perceptions on state legal framework and political participation:
 - Lack of accountability and transparency, which should be tackled through the introduction of new laws.
 - Existing laws are not properly communicated to the communities and future interventions should aim at improved communication and increasing community awareness of state laws, policies, frameworks and rights.
 - A need to strengthen democratic processes and bottom-up participatory decision-making.
- Weak oversight function of the legislature, as well as poor linkages between MPs and their constituencies and the public due to logistical and financial constraints
- Unclear structures, roles and procedures of conduct of government business (legislative and executive)
- Inefficient communication, coordination and networking between the three arms of state government, between levels of government and with development partners
- Absence of well-structured reporting system and regular information sharing between SMOFED and other ministries. Counties are partly not linked to their respective state ministries and SMOFED.
- Poor preparation, management and storage of documentation, financial records, and reports
- Weak data collection, resulting in limited availability of useful data, its utilization in planning, regular updating and sharing between the three arms of the government.
- Unreliable data for forecasting, including delayed preparation of resource envelope
- Limited public access to data and information
- Community perceptions: Need for efforts to increase cooperation between county authorities and communities
- Organizational structure and workforce assignment to the different state agencies not based on critical needs and result-oriented proposals, resulting in over-staffing of some agencies while others lack technical staff. Furthermore, different areas, which may require separate consideration, have been pooled together into a single institution while other institutions have overlapping mandates, duplicating activities.
- Lack of implementation of administrative reform programs
- State civil service lacks properly designed structures and (skilled) workforce. Inadequately trained human resources in basic skills, including computer and language skills. Furthermore, the weak staff recruitment system and high staff turnover contributes to the inadequate number of qualified staff.
- Lack of training needs assessment of the state institutions (staff appraisal system) and related training activities
- Lack of motivation of staff due to lack of enhanced salary structure and allowances. Furthermore, low salaries heighten tendencies and temptations for corruption and make recruitment of skilled personnel difficult. The erratic staff grading system between and within institutions contributes to high turnover.
- Process of preparing plans lacks analysis of the existing situation in the state, alignment with strategies and policies, and setting measurable indicators

- Participation of different stakeholders and following up the planning process in counties are found to be a missing link
- Weak planning and budgeting processes result in low allocations for strategic priorities and marginal shares for capital investments in service infrastructure, due to vast spending on salaries.
- Absence of well-structured monitoring, evaluation and reporting system/framework and exercise between SMOFED, other ministries and counties
- Lack of effective controlling system/inadequate budget and financial control mechanisms, resulting in poor financial management. Weak budget execution and extra-budgetary revenue collection and spending by agencies reduce transparency and accountability in the management of public funds.
- Difficulty of accessing budgeted funds, as experienced by almost all spending units in the state, as a consequence of weak fiscal discipline, resulting in overspending by a number of agencies, and shortfalls in revenue collection compared to budgeted amounts (unrealistic budgeting).
- Inadequate availability of resources to carry out planned activities and address the vast gaps in social and economic service delivery
- Non-cooperation and lack of transparency of some non-tax revenue generating units, making it difficult to assess actual collections and remittances to the state block account.
- Interference by some influential persons with tax collections, causing a high rate of tax evasion.
- Inadequate security provision for field staff at the revenue stations render staff vulnerable to threats and crimes leading to lack of confidence at work.
- Tax evasion through under-valuation and under-declaration of goods by traders
- Overestimation of the state revenue budget by most of the state's revenue collecting units has led to shortfall in actual revenue compared to budgeted amounts
- Increase in commodity prices on the world market, reducing trade and, in turn, taxes from goods and services.
- Activities, which became urgent following Ministerial Order No. 1, dated 14/09/2011 on the dismantling of checkpoints, were not budgeted for and, thus, funding was not available. This led to outstanding payments. To resolve the funding gap, talks between the state and national government need to take place to acquire additional funds.
- State grants from the central government are not allocated according to state needs but equally shared among all states, which leads to a disadvantage for CES, making financing of development activities difficult.
- For additional challenges on the revenue side, see the performance review of state revenue below.
- Widespread corruption in the form of unofficial fees or charges
- Inconsistent implementation of actual regulations or inconsistent application of the rule of law remains a major problem
- Lack of prosecution unit and additional capacity to carry out investigations and audits hinder fight against corruption
- Community perceptions on corruption in the state:
 - 89 percent of the population considers corruption as a major issue
 - 67 percent feel that corruption has increased since the signing of CPA

- Nepotism and tribalism was identified as a major issue, with 13 percent of the state citizens expressing that favouritism was being practiced.
- Lack of office space, IT and communication equipment, furniture, as well as transport equipment and power supply for spending agencies in the Governance Pillar to implement their mandates
- Inadequate human resource capacities to carry out tasks requiring specialized, technical knowledge
- Lack of availability of/inconsistencies in (financial) information and data, as well as problems with the quality of both, and limited availability and public access to financial information

3.1.3. Potentials

Administrative infrastructure and human resources, as well as the basic legal framework are in place and form the basis on which the state can overcome recurring challenges and play its role in the development process. In detail:

- Staff capacity of the State Revenue Authority has improved over the past years due to training programs on taxation, general administration and IT. Partly skilled and trainable personnel in most positions are available. Senior management is open to reforms and pushing for the implementation of legislation, improved revenue administration systems and training programs.
- The revenue base and, in turn, the revenue potential in Central Equatoria is considerable. Comparably high per capita consumption and availability of economic infrastructure lead to the fact that Juba is the leading economic state capital in South Sudan.
- Extensive support, advocacy and training by development partners in good governance in general and legislative practices, planning and budgeting, budget execution and M&E etc. is available. Furthermore, a number of NGOs and international organizations are active in the state, supporting state service delivery and reconstruction.
- Knowledgeable personnel in state institutions partly available
- Most institutions have (at least in part) administrative infrastructure and basic transport, communication and computer equipment to carry out their activities
- Support from national government institutions is (partly) available for state institutions
- Institutionalization of democratic parliamentary practices in place, including improved working relationships between the Legislature and the Executive
- Consultants to give technical advice on legislative issues is provided by development partners
- Enthusiastic and committed MPs
- A public sector reform was passed in 2009 which serves as basis for public sector improvements

3.2. Economic Development Pillar

3.2.1. Achievements

Agriculture and Animal Resources

- Food security has improved in CES with only 4.2 percent of the population severely food insecure and 17 percent moderately food insecure in 2010. Total food insecurity figures halved from over 40 percent of the population in 2009 to about 20 percent in 2010.

- Distribution of 22,048 metric tons (MT) of assorted seeds to 8,024 farmer households (10,458 MTs of Sorghum, 8,960 MTs of maize and 2,630 MTs of rice) with support from UN and NGOs in 2011.
- In 2011, 25,100 pieces of assorted agriculture tools and irrigation pumps were distributed to 12,550 farmer households.
- 2,195 Feddans of land cultivated and planted with cereal crops, such as maize, rice, and sorghum, and cash crops, including beans, cowpeas, and vegetables.
- 24,830 heads of cattle vaccinated against Black Quarter, Hemorrhagic Septicemia and Bovine Pleurae-Pneumonia diseases, as well as 45,840 heads of cattle treated against various diseases.
- A hatchery machine with a capacity of 26,800 eggs per hatch was established at Central Equatoria Livestock and Poultry Demonstration Farm; 32 small poultry farmers' groups established in Juba peri-urban areas of Gudele, Gurei, Gumbo, Korok hills and Jondoru with a production capacity of 7,000 broilers per month.
- Seventeen Co-operative Societies and the Central Equatoria State Farmers Union (with representation from all state counties) established.

Business Development

- To facilitate the involvement of small and large business enterprises in the development process, the state has registered and licensed over 500 new businesses in 2011 only.
- Established survey offices in various counties and demarcated and surveyed 13,417 third class, 2,144 first class, and 22 business plots.

Environment

- Field Environmental Inspectors were employed and inspections have taken place in markets, schools, restaurants, hotels, and houses.
- Protection of the environment during rapid economic, agricultural and urban growth needs attention and in particular, environmental policy and laws for sustainable natural resource management should be established. In this regard, the State distributed 181,250 tree seedlings in 2011 and 76% were successfully planted. Furthermore, the use of power saws was banned in the state's natural forests which led to a reduction of illegal logging by 40 percent in Kajo-Keji County and some Payams in Juba County.

Water and Sanitation

- Toilet facilities and water points were constructed, but access to improved water is still a major challenge in the state. In 2011, the State drilled and maintained 200 boreholes to ensure access to clean drinking water. The production of 135,000 m³ clean drinking water has benefited more than 3,000 households.

Communication

- The state constructed radio and television stations to strengthen access to information, create awareness, and sensitize the population to participate in development activities.
- The Directorate of Radio and Television of the SMOCI has recruited staff for the Central Equatoria Network who are currently trained by the South Sudan Television and South Sudan Radio to gain some practical experience in working with broadcasting institutions. Furthermore, the civil works to construct radio and television studios are almost completed (more than 90 percent).

Roads

- In 2011, different roads and bridges opened, including the Rombur, Terekeka Tali, Terekeka-Dulo-Kukur, Khorbou (Saba Hospital), Kator South and West roads, as well as the Lori Valley, Dolo Kukur Valley, Bilpham and Kulung bridges. Furthermore, three box culverts were constructed at the Gudele road and three tippers and one excavator purchased.

Mining

- Marble deposits and areas with potential for alluvial gold mining in the state were identified.

Tourism

- The Directorate of Tourism and Hotels Management of the State Ministry of Culture and Information (SMoCI) has acquired plots for construction of guest houses in Terekeka, Gameiza, Mangalla, Morobo and Kaya.

3.2.2. Challenges

Notwithstanding the achievements above, there remain significant constraints to development that must be tackled in order to achieve the state's potential for economic growth and development. The major challenges include:

- Agriculture is predominantly manual, resulting in low productivity
- Limited capacity of farmers and pastoralists and lack of extension services
- Market price of goods, including machinery and tools, is increasing
- Inadequate number of staff and partly lack of technical expertise
- Lack of office buildings
- Lack of land for investment and insecurity caused by land grabbing
- Inadequate forestry policies, laws and regulations for effective and sustainable forest management and utilization
- Inadequate infrastructure (road, water, and sanitation), which is a cross-cutting issue for all pillars, highly influencing development of the country. For example, due to the poor road infrastructure in the state, especially in rural areas, farmers are unable to transport their products to the markets.
- Shortage/poor sanitation and access to water facilities
- No laws and regulations for environmental conservation and protection
- Lack of modern survey instruments and other technical equipment

Major challenges identified by the communities

The community consultations highlighted the following major challenges in the area of economic development: Poor methods of farming result in low productivity; lack/limited access to safe water, especially during the dry season; lack of sanitation facilities; Poor road network due to absence or bad condition of roads, especially during the rainy seasons, impacting access to markets, health and education facilities, as well as access by security/rule of law institutions; deforestation as one of the causes of soil infertility; and lack of reserve lands.

Solutions proposed by the community included: Establish/improve road and communication networks with the aim of improving access to markets, health and education facilities; modernize agriculture, including the distribution of improved seeds, recruitment of more extension service workers and opening of training centres for farmers; and introduction of agricultural cooperative societies.

3.2.3. Potentials

- Agriculture is a very promising sector for the state because of the vast availability of fertile soil and a large labour pool. According to the national sector growth strategy, which was developed based on a year-long consultation process that involved public and private sector stakeholders from all ten states, as well as secondary research regarding global trade flows and product profitability, under the lead of the Ministry of Commerce and Industry, three sectors were prioritized to drive South Sudan's growth over the medium term: Cereal production, livestock, and farming of high value fruits and vegetables. Based on the study, CES is found to have a favourable environment for all three selected priority areas.
- Natural resources such as limestone for cement production, as well as gold and other minerals can play a vital role in attracting domestic and foreign investment/businesses.
- The number and type of businesses in the state is increasing over time. Currently, there are more than 3,000 businesses registered in the state including hotels, restaurants, supermarkets, and construction companies.
- The availability of economic and physical infrastructures including banking, telecommunication, and electricity is significantly higher than in other states.

3.3. Social and Human Development Pillar

Social and human development responds both to national and personal needs. The demand for effective primary health services is very high. Education is sought and needed by all and contributes in the long run to promoting and developing a prosperous society. Quality and access to education is still one of the main challenges in the state. With the objective of expanding access to social services, the state has managed to implement the following activities:

3.3.1. Achievements

Education

- To improve the quality of education, the state conducted trainings for teachers throughout the past period. In 2011, 631 teachers were trained in English Language and 680 (524 males and 156 females) teachers trained in quality education management.
- In collaboration with the national government and development partners, private and community schools were constructed and opened. Only in 2011, 228 private and 213 community schools were constructed. In addition, development partners and the national government constructed 30 schools.
- Pre-primary, primary, and secondary school enrolment has increased in average by 7 percent from 2010 to 2011.
- Primary and secondary school teachers were recruited and deployed to different counties.
- The primary school pupil-classroom ratio has improved and reached 68:1 in 2010.

Health

- To improve the health condition of the population, health facilities were constructed in different counties and health workers were deployed during the past period. In 2011, 15 new health facilities, laboratory buildings and operation theatres were constructed and opened in different counties throughout the state.
- More than 82% of the expanded programme on immunization was covered.
- To overcome shortage and capacity limitation of the health workforce, the state recruited different health professionals and conducted capacity building trainings on management of malaria, effectiveness of parental articulate against severe falciparum malaria, emergency preparedness and responses, paediatrics, health service planning and management, maternal, neonatal and child survival, HMIS and TB diagnosis among others.
- To tackle malaria, which is one of the major factors contributing to high morbidity and mortality rates in the state, 42,000 long lasting mosquito nets were distributed to the community.
- To overcome the high malnutrition and HIV prevalence rates in the state, therapeutic feeding centres, PMTCT units, ART units, as well as HIV counselling and testing units were established within health facilities. As a result, the number of individuals tested, counselled, and started treatment is increasing. In 2011, a total of 11, 911 persons underwent HIV/AIDS tests and 2,560 HIV positive patients are under treatment.
- To facilitate supervision as well as distribution of drugs and other medical equipment, the state procured vehicles including bicycles, motorbikes and cars with the support from the national government and development partners.

Food Security

- The state delivered 2,144 MTs of assorted items to 16,443 IDPs households in collaboration with development partners; 19,773 MTs of food items were delivered to returnees.

Youth and Sport

- The Directorate of Youth and Sport has renovated youth training centres, as well as football and basketball stadiums in Juba.

3.3.2. Challenges

Several state institutions highlighted the lack of funds for transport, accommodation, office furniture and equipment, as well as low capacity of the staff as major challenges. Specific challenges include:

Education

- Indicators: Poor quality of education, characterized by high pupil-classroom, pupil-teacher and pupil-textbook ratios, as well as a high dropout, low enrolment and low promotion rates.
- Human Resources: Poor institutional and individual capacity due to insufficiently qualified administrative staff. Lack of teachers and high number of unqualified teachers.
- Infrastructure: Shortage of learning space
- Equipment and Supplies: Shortage of teaching material

- Education in Emergencies: Influx of pupils returning from the North and other States, e.g. more than 7,000 in Juba (including more than 600 secondary pupils), and more than 6,000 primary school pupils in Yei River County alone
- Early Childhood and Special Needs Education: Lack of facilities, trained human resources and teaching materials to cater for early childhood and special needs education.
- Communities identified as major challenges that school buildings are often not permanent, which results in the fact that schools are closed in the rainy season. Furthermore, shortage of teachers, the fact that teachers are untrained or pulled out of schools for other postings and high pupil-teacher and pupil-classroom ratios are important challenges for communities.

Health

- Indicators: High level of mortality and morbidity rates. High communicable disease burden, for example caused by malaria, diarrheal diseases, STIs (including HIV/AIDS) and measles, as well as high prevalence of controllable tropical diseases, such as sleeping sickness, onchocerciasis and guinea worm disease. Widespread nutritional diseases e.g. chronic malnutrition and anaemia. Unknown prevalence of life style diseases e.g. alcoholism, diabetes mellitus and hypertension.
- Budget: Inadequate budget allocations to the health sector to cover for capital investments and operational costs.
- Human Resources: Inadequate number of health workers and weak capacity/lack of qualified health workers. Concentration of health workers in urban areas, leaving rural areas understaffed.
- Training: Shortage of qualified tutors/teachers in the Health Science Training Institute. Inadequate teaching/learning materials and transport equipment for training institutions. Lack of basic training opportunities for paramedical cadres, e.g. Ophthalmic Assistants, Psychiatric Assistants, Nurses, Midwives, Anaesthetists, Dentists and Cold Chain Technicians.
- Equipment and Supplies: Shortage of medical equipment and instruments, and inadequate medical supplies at health facilities. Inadequate logistics (transport and storage) at all levels.
- Infrastructure: While the number of health facilities is comparably high in CES, there is a shortage of functioning health facilities. Shortage/poor sanitation and water facilities.
- Data: Weak Health Management Information System (HMIS).
- Environmental Health: Very weak environmental health services due to a lack of human resources, equipment, and supplies.
- Major challenges identified by the communities include: Water-borne diseases due to unclean water points; shortage/lack of functioning health facilities including hospitals resulted in increased population to service ratio; inadequate supply of drugs and shortage of health workers; High mortality rate; regular disease outbreaks; and the lack of awareness on prevention methods.

Gender and Social Development

- The State Ministry of Social Development (SMoSD) identified a number of challenges, namely: the culture of violence and insecurity created by the decades long war; the government emphasis on reconstruction of physical infrastructure with short-term impact rather than on social issues with slow returns; poverty, lack of meaningful economic activities, unequal wealth distribution and competition for natural resources (including grazing land) is creating a culture of tribalism, nepotism and ethnic vio-

lence which is seriously compromising peace and good governance in the state; unemployment; lack of stores; and shortage of funds.

- In terms of gender, challenges include: a general lack of prioritizing gender issues; the low levels of literacy and ignorance of women rights, coupled with culture and traditional beliefs, increase the vulnerability of women and girls, especially of the internally displaced; the lack of resources and capacity, as well as the absence of a policy to protect women and other vulnerable groups.

Archives and Antiquities

- The Directorate of Archives & Antiquities identified a lack of an archive or library to preserve information, government files and other documents, and make it available to the public. The Directorate of Culture and Folklore highlighted the lack of recreation centres and cultural villages to preserve, raise awareness on and celebrate the local culture.

3.3.3. Potentials

- Extensive involvement of development partners in health, education and social development which includes capacity development of respective state institutions, support in financing of medical and educational materials, provision of facilities and transport equipment, as well as assistance in strategic and annual planning, among others.
- Partly skilled and trainable workforce in the state institutions is available.
- Central government commitment to support activities in health and education with comparably high levels of resource allocation to activities and staffing in these sectors.

3.4. Conflict Prevention and Security Pillar

3.4.1. Achievements

The state has accomplished different activities to improve security and access to justice and ensure a well-functioning criminal justice system that respects human rights:

- Referendum and Independence: Police Service managed to provide a secure environment for the referendum in 2011, including registration, campaigning, voting, counting of votes, and proclamation of results. The Police Service was solely responsible for over 300 referendum centres in all six counties. Furthermore, a proper security plan was developed and implemented by the police to provide a safe environment for the declaration and celebration of independence.
- Training: 200 police personnel from Peace Batch 2 and 272 Police personnel from Peace Batch 3, both integrated from SPLA, were trained at Dr. John Garang Unified Training Center. Furthermore, 500 newly recruited police personnel were trained at Yei Police Training Center. In addition, specialized trainings were held with support from development partners for police personnel on forensic investigation, personnel registration database, logistics management, referendum security, crime investigation, joint operation centres and radio rooms, as well as security information management. Furthermore, a UN peacekeeping workshop in Nairobi and a workshop for female police to upgrade roles of females in the Police Service were held. Capacity building activities were conducted for police and prison staff on prison management and other issues. In 2011, 500 staff were trained in prison management and currently there are nearly 3,200 police forces deployed in all the counties.

- Infrastructure: With support from development partners and the national government, a whole list of facilities was established in the past years. Police stations, fire bridges, and court houses were established in the different counties and currently, all counties have headquarters. Furthermore, the total number of police stations was increased to 40, which cover now almost all Payams in the state. Infrastructure works include the Kenyi Payam and Gumbo Police Stations; radio rooms at Tali, Lainya, Lasu and Morobo; an Armory; Morobo and Terekeka County HQ offices; and office prefabs established for Personnel Registration Database and Logistics Management Units for CE Police HQ. Furthermore, police stations at Mabil, Tali, Tore, Lokeriri, Koda, Tigore, Hai Jebel, Central Market (Gudele) are currently being constructed with support from central government and partners.
- Equipment and supplies: Forensic kits were handed over to the police to conduct scientific investigations. In addition, equipment for computerizing driving license processes was introduced.
- Organizational Changes: Establishment of Personnel Registration Database Units, aiming at better administration and management of existing police personnel. Establishment of Logistics Management Units will result in better administration, transparency and accountability of the assets of CES Police. In addition, organizational charts with reporting relationships are under development.
- Crime Statistics: Crimes, including cases of land grabbing, trading in arms and ammunitions, murders and abductions, committed in the state reduced from 6,841 cases in 2010 to 3,733 cases in 2011, which reflects a reduction of about 55 percent. The participation of communities and local leaders in combating crimes has increased with positive impact on security.
- Prosecuting of Crimes: In the past period, different cases including counterfeiting of money, robberies, murders and criminal breach of trust were prosecuted.
- Border Conflicts: Political and administrative conflicts in Kit along Juba-Nimule Road amongst Lulubo, Bari, Madi and Acholi are being tackled; the political and administrative conflict in Wonduruba has been resolved; the border dispute between the communities of Moyo-Yumbe Districts in Uganda and Kajo-Keji County in South Sudan is being handled by the National Government.
- Prisons: Preliminary rehabilitation of Yei County Prison including the administrative block, construction of a female ward both for convicts and remands, and opening of four production camps for Morsak Camp, Tore Camp, 4 Mile Agricultural Compound and Longermere Prison Camp. Furthermore, the administrative block at the Prisons HQ was constructed with offices for all staff, offices for the county inspectors and deputy inspectors, as well as a meeting hall were constructed at the Juba County office. At Juba Central Prison, an administrative block, an automatic water borehole, as well as a generator and office furniture was provided, with the support of UNMISS and UNDP.
- Legislature: The SLAO contributed to the construction of offices in Terekeka and Morobo County to accommodate legal advisors, as well as carried out general maintenance and installed generators at the HQ building.
- Fire Stations: The State Fire Brigades managed to establish fire stations in six counties. However, currently there are still no permanent structures available. Furthermore, a fire observation centre was established in Juba and staff was trained in fire fighting.
- Land Dispute Resolution: Efforts to resolve land grabbing and malpractices in land allotment were carried out with participation of several state institutions, including the STLA
- Reconciliation: A reconciliation conference took place at Payam level which addressed issues regarding the political and administrative status of Wonduruba Payam and resolved the long outstanding conflict

- Security: Regular security meetings were organized by the State Government Secretariat to address issues related to security in the State

3.4.2. Challenges

- Lack of trained technical personnel, manpower, fire fighting engines and rescue ambulances, as well as fire extinguishers, communication devices, mobility and rescue boats, infrastructure, budget and law governing the State Fire Brigade
- Lack of proper infrastructure at State Police HQ, 6 County HQs, 45 Payams and around 50 Police Stations resulting in police absence in most of the areas affecting maintenance of rule of law. Most of the police facilities are situated in temporary structures lacking permanent constructed building, transport and communication equipments. Furthermore, there is a lack of accommodation for police in certain areas, resulting in deployment of staff only to selected areas.
- Weak capacity of the police to fulfil the duties, including lack of material and skills, as well as awareness on human rights. Lack of basic police training to police personnel, as many of them were side stepped from military. This is affecting effective policing and maintenance of rule of law. Lack of specialized training to police in the areas of law, investigation, community policing, gender etc. this is affecting implementation of law and order. Furthermore, there is a lack of a proper training centre for CES State Police to conduct basic and specialized trainings.
- Poor literacy rate among police resulting in poor record keeping and ineffective policing
- Security incidences caused by untrained police or SPLA, including issues with drugs and alcoholism
- Low pay scales and lack of a welfare policy for police
- Lack of interagency coordination with Police, Prisons and Judiciary, as well as interference in police activities by other security organs from all levels of government
- Influx of foreign criminals
- Widespread corruption, including charging of unofficial and un-receipted fees and fines, as well as inconsistent application of regulations and laws
- Increases in trading of arms and ammunitions and production of counterfeit currency
- No traffic signs on the roads
- No crime record database
- Lack of professional staff as well as partly unqualified staff at the Prisons Service. Furthermore, lack of equipment, training facilities and funds was observed.
- The position of legal advisors in the SLAO needs to be strengthened, as state institutions tend to take decisions on legal aspects without prior consultation. In addition, office space, accommodation and means of transport for legal advisors and prosecutors are lacking.
- Major challenges identified by the communities include: Increased tribalism; existence of land mines; tension between pastoralists and farmers; incidences involving armed groups (Lord Resistance Army, bandits, etc.); security incidences caused by untrained police or SPLA; issues with drug and alcoholism; incidences of cattle raiding; disputes over land, land grabbing and illegal sales impacting negatively on stability; and, the irregular application of laws. Solutions proposed by the communities include: Recruitment of police staff, establishment of more police stations, and introduction of community policing; use of traditional authorities to resolve land disputes; land mine removal; resolve border issues; and improve security force sensitivity and awareness.

3.4.3. Potentials

- Extensive support from development partners is available. Capacity building initiatives and provision of basic infrastructure for the pillar through UNDP, UNMISS and other partners are ongoing.
- Partly skilled and trainable workforce in the state institutions is available.
- State and central government commitment towards the Conflict Prevention and Security Pillar with comparably high levels of resource allocation to activities and staffing in these sectors.

3.5. State Revenue and Expenditure Performance

3.5.1. State Government Revenue

Total state government revenue has increased step-wise from 168 million SDG in 2009 to 179 million in 2010 and reached about 254 million SSP in 2011. Throughout this period, grants constituted the major share of revenues, followed by tax and non-tax revenue.

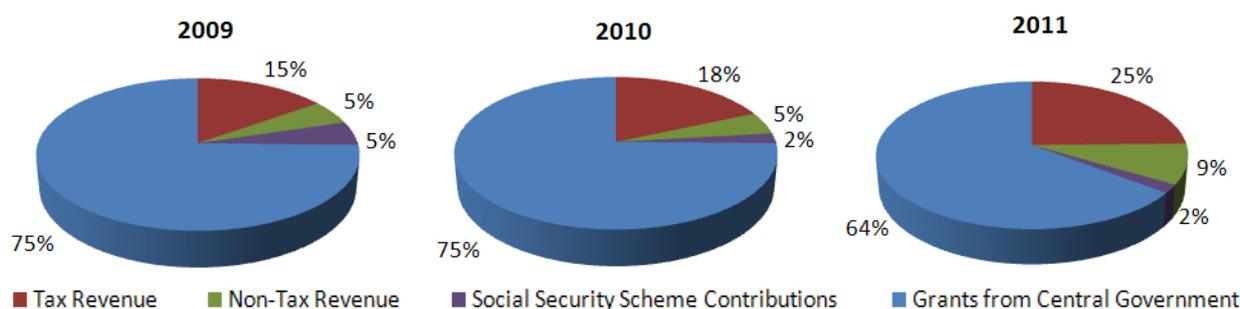
Table 2: Overview of State Government Revenue Outturn in SDG/SSP, 2009-2011

Code	Revenue Category	2009	2010	2011
11	Tax Revenue	25,481,521	33,006,794	62,739,954
12	Social Security Scheme Contributions	8,528,112	3,796,908	4,709,068
13	Grants	125,747,349	133,899,817	164,230,821
14	Other Revenue (Non-tax)	8,695,470	8,445,421	22,514,887
16	Sale of Capital Assets	-	-	-
17	Sale of Commodities	-	-	-
	Total	168,452,452	179,148,940	254,194,730

Source: SMOFED and SRA Financial Reports, 2009-2011.

While grants contributed about 75 percent of total state revenue in 2009 and 2010, the share dropped to 64 percent in 2011. The absolute amount of grants increased over the years; however, this increase was over-compensated through improved collections of tax and non-tax revenues, leading to a drop in percentage figures. Own source revenue collections, comprising of tax and non-tax revenues, increased step-wise from about 20 percent in 2009 to almost 35 percent in 2011. This trend is positively perceived and should be further continued to reduce the dependency on central government grants. The share of social security scheme contributions fell from 5 percent in 2009 to about 2 percent in 2010 and 2011.

Figure 4: Composition of Total State Revenue in Percent, 2009 - 2011



Source: SMOFED and SRA Financial Reports, 2009-2011.

State Own Source Revenue

Tax (Code 11 of the Chart of Accounts for States) and non-tax revenues (Code 14) have seen gradual increases over the past three years. Tax revenue increased step-wise from 25 million in 2009 to 33 million SSP in 2010 and almost doubled to 62 million in 2011. This reflects annual increases of about 30 and 90 percent respectively. Non-tax revenue stagnated in 2009 and 2010 at about 8.5 million SSP and more than doubled to 23 million SSP in 2011.

No data is available on the revenue received from sales of capital assets and commodities (Codes 16 and 17) over the past years. The absence of revenue data from sale of land, buildings, machinery and equipment highlights the need for improved management of public assets. Data on revenue from sales of commodities is equally in-existent but might be collected through sales of agricultural produce from state cooperatives or other state commodities. Efforts to improve the data availability over the course of the strategic plan will be undertaken.

As shown in the table below, there are large discrepancies between the budgeted amounts and the outturns for tax and non-tax revenues. In financial year 2009 and 2010, own source revenue outturns were significantly below the budgeted amounts with less than half of the budget actually being collected. In 2011, the outturn has improved significantly, reaching 104 percent of the budgeted amount which indicates a 4 percent higher collection than estimated. However, a considerable over-collection in tax revenues compensates for the shortfall in non-tax revenues, both pointing at highly unreliable revenue projections.

Table 3: Budget and Outturn of State Own Source Revenue Collections in SSP, 2009-2011.

	2009		2010		2011	
	Budget	Outturn	Budget	Outturn	Budget	Outturn
Tax Revenues	46,951,883	25,481,521	49,865,975	33,006,794	33,480,824	62,739,954
Outturn/Budget in %	54.3 %		66.2 %		187.4 %	
Non-tax Revenues	51,222,629	8,695,470	48,352,563	8,445,421	48,352,563	22,514,887
Outturn/Budget in %	17.0 %		17.5 %		46.6 %	
Total	98,174,512	34,176,991	83,998,509	41,452,215	81,833,387	85,254,841
Outturn/Budget in %	34.8 %		42.2 %		104.2 %	

Source: SRA Financial Reports, 2009-2011.

In 2011¹, with about 65 percent, the majority of own source revenue collections derived from taxes on goods and services, which are mainly collected in form of state excise taxes at revenue stations throughout the state. Revenue from sales of goods and services contributed an additional 26 percent to the total collections, followed by taxes on payroll and workforce, as well as taxes on income and profits with about 9 percent of total collections together.

Table 4: Own Source Revenue Collections by Revenue Type in SSP, 2011*

Revenue Type	Approved Budget	Actual Revenue	Outturn/Budget in %	% of Total Actual Revenue
Tax Revenues	32,642,679	62,739,954	192%	73.59%
<i>Taxes on Income and Profits</i>	<i>3,917,810</i>	<i>3,116,881</i>	<i>80%</i>	<i>3.66%</i>
<i>Taxes on Payroll and Workforce</i>	<i>2,615,200</i>	<i>4,688,875</i>	<i>179%</i>	<i>5.50%</i>
<i>Taxes on Goods and Services</i>	<i>26,109,669</i>	<i>54,934,198</i>	<i>210%</i>	<i>64.44%</i>

¹ Detailed figures for own source revenue collections only available for 2011

Other Revenues	49,128,308	22,514,887	46%	26.41%
<i>Property Income</i>	<i>2,919,824</i>	<i>386,945</i>	<i>13%</i>	<i>0.45%</i>
<i>Sales of Goods and Services</i>	<i>46,208,484</i>	<i>22,127,942</i>	<i>48%</i>	<i>25.96%</i>
TOTAL	81,770,987	85,254,841	104%	100.00%
* Where disaggregated revenue data is not available, collections are attributed to the revenue type where the largest share of budget is allocated to, in line with the Government Financial Statistics Manual published by the International Monetary Fund.				

Source: SRA Financial Reports, 2011.

Challenges impacting on the revenue performance in Central Equatoria State are various, mainly falling into three broad areas, i.e. the inadequacy of the legal framework and its enforcement, inefficiencies in revenue administration and significant revenue leakages.

Unclear revenue assignments and administration arrangements between the three tiers of government lead to disputes and interferences between the involved levels. The Intergovernmental Fiscal Relations Task Force, comprising of national and state-level representatives, has undertaken efforts to clarify the issues between the national and state level. While no activities have commenced yet to clarify assignments between state and county level, a need to do so, led by the state government, as the constitutionally responsible level, was identified during the state planning process. Furthermore, due to inadequate state revenue legislation, the state government has a weak legal basis for taxpayer registration, liability assessments, enforcing collections and prosecuting tax evaders. Apart from reduced revenue for the state, the unclear situation affects long-term planning of businesses and has a negative impact on potential investments.

Revenue administration in CES is characterized by comparably low efficiency. Incomplete and inconsistent taxpayer databases and tax liability assessments, as well as no recording and follow-up on outstanding tax liabilities (tax arrears) make it difficult to collect revenues. Irregular and inconsistent reporting by revenue collecting units and irregular bank reconciliations and audits to detect inconsistencies in collection and financial reporting reduce transparency in the management of public revenue. Due to lack of training, weak human resource capacities are found in parts of the revenue administration. However, training and exchange programs with the Uganda Revenue Authority have led to improvements in regard to the capacity over the past years.

A significant amount of state revenue is lost due to revenue leakages and unauthorized collections. Revenue collections by unauthorized entities are ongoing, eroding trust in the state administration and increasing tax burden on taxpayers, as well as leading to high prices for consumer goods and harming business growth. In addition, several units are responsible for revenue collections in the State, hindering proper monitoring and facilitating (illegal) direct and extra-budgetary spending by collecting units instead of remitting funds to the state's consolidated revenue account.² In absence of a revenue banking system, the majority of revenue payments take place in cash, which is prone to corruption and fraud. Furthermore, the extensive granting of tax exemptions is also contributing to the loss in state revenue.

Further important issues are the lack of availability of (financial) information and data, as well as problems with the quality of both. Limited availability and public access to financial information, as well as inconsistencies in published data makes it difficult for government officials and citizens to get a clear picture on the management of public funds and the financial position of the state. Both issues are significantly hampering

² Direct spending of collected revenues is illegal, as Article 159 (1) of the Interim Constitution of Central Equatoria State, 2008 states that all revenue collected for or by the Government of the State shall be pooled in the State Revenue Fund. Furthermore, extra-budgetary spending is illegal, as Article 159 (2) states that all revenue and expenditure of each level of government in the state shall be on-budget operations.

accountability in the management of state funds, which in turn undermines public trust in the state government. At the same time, lack and inaccuracy of data and information impede evidence-based planning and budgeting. Clear measures, including regular and timely reporting and publishing of financial information, need to be taken over the implementation period of the strategic plan to improve quality and availability of data and information. This will, in turn, increase citizens' trust in the state government and boost willingness to pay tax obligations to the state government.

Lastly, the linkage between revenue collections and directly service-related expenditures is currently weak, which threatens sustainability in revenue collections. This point seems to be regularly left out when considering the revenue side; however, it constitutes the foundation of any successful revenue administration. Without clear improvements in the provision of local public goods and services, such as local roads, sidewalks and street lighting, through the state government, taxpayers' willingness to comply with their obligations will deteriorate, having significant impact on future revenue collections. Spending needs to be channeled towards directly service related activities, as otherwise trust of taxpayers in the state government is undermined which will, in turn, reduce taxpayer (voluntary) compliance and eventually actual collections.

Figure 5: Linkages between Service Delivery and State Revenue Collections



Grants

Transfers from the Government of the Republic of South Sudan (Code 1330) constitute the major source of state government revenue in CES. Largest share of transfers from the central government were received in form of conditional grants to cover mainly for salaries and in a significantly lesser extend for operational and capital expenditures. General block grants, as well as block grants to the STLA and to counties constituted about 40 percent of the total grants per year. With a deviation of less than five percent between budgeted amounts and outturns, the transfers were received reliably over the past three years.

Table 5: Budget and Outturn of Transfers from GoSS/RSS in SSP, 2009-2011.

	2009		2010		2011	
	Budget	Outturn	Budget	Outturn	Budget	Outturn
Block Grants	44,066,667	44,066,664	49,066,667	49,066,656	69,396,667	66,631,666
Conditional Grants	81,022,437	81,680,685	90,273,851	84,833,161	102,777,513	97,599,155

Total	125,089,104	125,747,349	139,340,518	133,899,817	172,174,180	164,230,821
Outturn/Budget in %	100.5%		96.1%		95.4%	

Source: SMOFED Financial Reports, 2009-2011.

The slight shortfalls of transfers in 2010 and 2011 are attributed to delays in the transfer of block and/or conditional grants, as well as irregular receipt of the County Development Grants.

For the period from 2009 to 2011, no records of grants from foreign governments, international organizations or NGOs (Codes 1310, 1320 and 1340) indicating transfers to the budgets of state institutions were found. Despite the fact that no (or little) budgetary support was received by state institutions, development partners are active in the state and support the provision of economic and social infrastructure, as well as service delivery (see chapter on the state resource envelope below for details).

Social Security Scheme Contributions

Social security scheme contributions (Code 12) are consisting of pension fund contributions withheld by the state in the amount of 8 percent of the salary of all state civil servants. These are included here for the sake of completeness, however, it should be noted that these revenues are earmarked as expenditures to the pension fund. The total amount of contributions decreased sharply from 8,528,112 SGD in 2009 to 3,796,908 SDG in 2010 and increased again to 4,709,068 SSP in 2011. It is expected that through the implementation of public sector reform and the introduction of an electronic payroll system the figures are stabilizing.

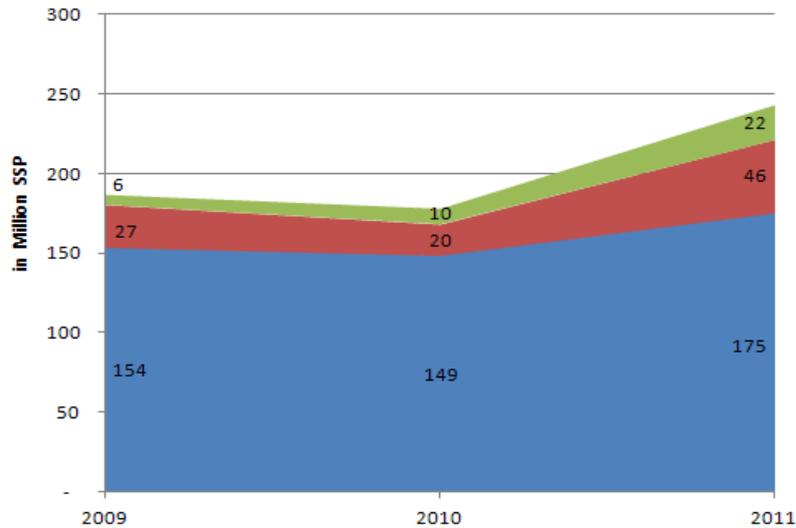
3.5.2. Government Spending

Expenditures by Category

Overall state government spending levels for Central Equatoria have slightly decreased from 187 million in 2009 to 178 million in 2010 and then significantly increased again in 2011 to 243 million SSP. The majority of funds were used for salaries and to a significantly lesser extent to finance operating expenses and capital investments. Average monthly expenditures for salaries were maintained at a level of about 13 million SSP from 2009 to 2010 and have risen to almost 15 million SSP in 2011, while operating and capital expenses saw a drop in 2010, followed by an increase in 2011 with average spending on operations almost doubling compared to the amount of 2009 and capital investments more than tripling in the same time. Total monthly spending increased from an average of below 16 million SSP in 2009 to over 20 million SSP in 2011.

Figure 6: Expenditures by Category in SSP/SDG, 2009-2011





Source: SMOFED Financial Reports, 2009-2011.

While salaries constitute by far the largest share of total spending, the share of expenditure for salaries dropped from around 83 percent in 2009 and 2010 to 72 percent in 2011. After a decrease from 14 to 11 percent from 2009 to 2010, the share of operating expenditures increased to almost 19 percent of total spending in 2011. Capital outlays have steadily increased over the past three years from only about 3.4 percent in 2009 to 9 percent in 2011. While the increase in investment is positive, it should be noted that state capital expenditure levels are significantly lower than at the national level, which have been around 20 percent in 2009 and 2010.

Figure 7: Expenditures by Category in Percent, 2009 –2011



Source: SMOFED Financial Reports, 2009-2011.

In 2011, total spending reached with over 95 percent slightly less than the total budgeted amount. While salaries reached 92 percent of the budgeted amount, operating expenditures significantly overspent the budget by almost 60 percent. Capital outlays only reached about 65 percent of the approved budget. Similar to the spending pattern on national level, cut downs in spending due to insufficient resources available primarily affect capital investment.

Table 6: Budgeted Amounts and Outturn by Expenditure Type, 2011

Expenditure Category	Budget	Outturn	Outturn/Budget in %
Salaries	190,925,758	175,418,067	91.9%
Operation	28,792,756	45,983,004	159.7%
Capital	34,152,509	21,971,445	64.3%
Total	253,871,023	243,372,517	95.9%

Source: SMOFED Financial Reports, 2011.

Since the introduction of the Financial Management Information System (FMIS) to transparently account for expenditures, detailed statistics on extra-budgetary spending can be derived. In 2011, 105 million SSP were spent outside the approved budget lines (of all recorded expenditure). This equals to about 43 percent of the total annual expenditure, which reached 243 million SSP in 2011. Despite the fact that total spending in 2011 is within the total approved budget, this points to a major weakness in budget execution and controls.

Expenditures by Pillar

The Governance Pillar accounted for the largest share of expenditures from 2009 to 2011 with a steady increase in spending percentage from 20 in 2009 to 37 percent in 2011, followed by the Human and Social Development Pillar. The Conflict Prevention and Security Pillar sustained their share of total state government expenditures at around 20 percent, while the Economic Development Pillar saw a cut in spending from 17 percent in 2010 to around 11 percent in 2011. It should be noted that due to changes in clustering of spending agencies, channelling and financial reporting modalities over the past years, the table below is indicative rather than precise.

Table 7: State Government Spending by Pillar in Percent, 2009-2011

Pillar	2009	2010	2011*
Governance	20%	23%	37%
Economic Development	14%	17%	11%
Human & Social Development	12%	28%	25%
Conflict Prevention & Security	17%	22%	19%
Counties	28%	11%	7%
Cross-cutting	9%	0%	0%
Total	100%	100%	100%
* Detailed expenditure data by directorate not available. Total expenditure of ministries, whose directorates fall under several pillars, is assigned to the pillar to which most directorates belong to (e.g. the total expenditure of the SMOFED, with three directorates falling under the Governance and two under the Economic Development Pillar, is assigned to the Governance Pillar).			

Source: SMOFED Financial Reports, 2009-2011.

Comparing the outturn in expenditures by pillar with the budgeted amounts for 2011, the Governance Pillar, transfers to Counties and spending by the Conflict Prevention and Security Pillar overspent their budgets. Expenditures by the Human and Social Development Pillar reached about 91 percent, followed by the Economic Development Pillar with only 73 percent.

Table 8: Budget and Outturn of State Government Spending by Pillar, 2011

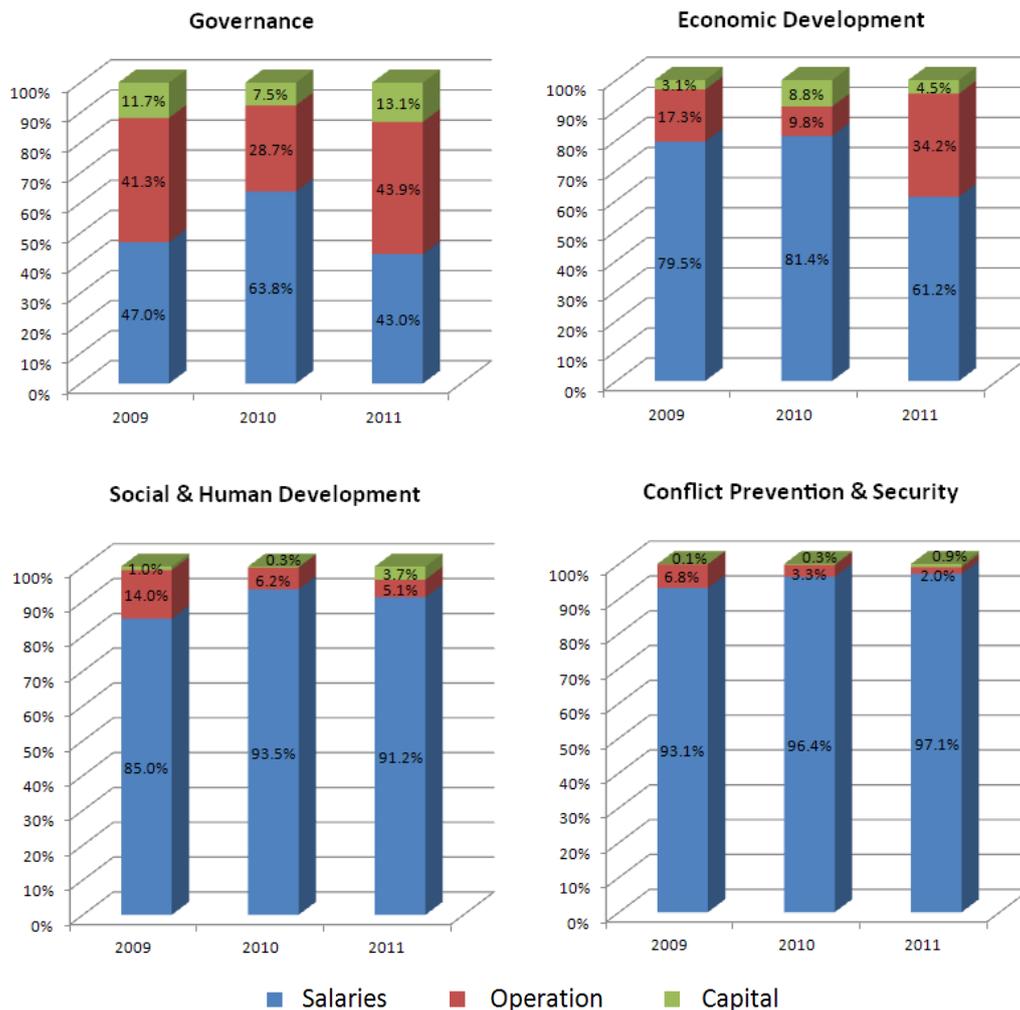
Pillar	Budget	Outturn	Outturn/Budget in %
Governance	84,906,263	89,149,148	105.0%
Economic Development	38,279,888	27,976,684	73.1%

Human & Social Development	68,050,946	61,902,345	91.0%
Conflict Prevention & Security	46,727,991	47,180,623	101.0%
Counties	15,905,935	17,163,717	107.9%
Total	253,871,023	243,372,517	95.9%

Source: SMOFED Financial Reports, 2011.

Across all four pillars, spending on salaries accounts for the largest share of total expenditures, however, the extent varies significantly between pillars. While in the Governance Pillar salaries fluctuated between 43 and 64 percent of total pillar expenditures, spending on salaries remained stable in the Economic Development Pillar with around 80 percent in 2009 and 2010 and then dropped to about 60 percent in 2011. In the Human and Social Development Pillar, as well as the Conflict Prevention and Security Pillar almost the entire expenditures were used to fund salaries, leaving hardly any resources for operating and capital expenditures. In the Governance Pillar, operational expenses accounted for between 30 and 45 percent with the remaining 8 to 13 percent covering capital outlays over the past years. Capital investments in the Economic Development Pillar reached almost 9 percent in 2010, up from 3 percent in 2009 but dropped again to around 5 percent in 2011. Operating expenditures dropped from 17 in 2009 to about 10 percent in 2010 and rose significantly to about 35 percent in 2011. As highlighted above, the vast extent of funds spent on salaries ties up much needed resources for capital investments and, in some pillars, also operating costs.

Figure 8: Government Spending by Type and Pillar, 2009-2011



Source: SMOFED Financial Reports, 2009-2011.

4. Situation Analysis

This chapter gives an overview of the socio-economic profile of Central Equatoria State, looking at poverty, economic activity, health and education indicators, as well as available infrastructure in the state. The indicators in the different service areas will contribute to identify targets for priority interventions and measure progress in the implementation of the strategic plan.

As the SSDP states, poverty is a multi-dimensional phenomenon and must be analyzed from the dimensions of consumption, human development and vulnerability. Poverty refers to a pronounced deprivation in one or more dimensions of the welfare of an individual, such as limited access to health facilities, low human capital, inadequate housing infrastructure, malnutrition, lack of certain goods and services, and inability to express political views or profess religious beliefs. While each of these factors deserves separate attention and specific activities to overcome shortcomings, the overall picture needs to be taken into account, due to interrelations between the different factors. These include, for example:

- High level of poverty in the State has impact on the access to education and health services, which, in turn, results in low levels of economic activity and widespread malnutrition.
- The low level of education impacts on the spread of diseases including HIV/AIDS, due to low acceptance of contemporary health practices and utilization of modern health services.
- Inadequate access to clean water and sanitation facilities impacts on the health status of the population, which, in turn, reduces levels of school attendance and, thus, levels of education.
- Lack of road infrastructure impacts, especially during the rainy season, on the access to basic social services and markets, which reduces, in turn, productivity and incentives for agricultural activities.

4.1. Poverty Profile

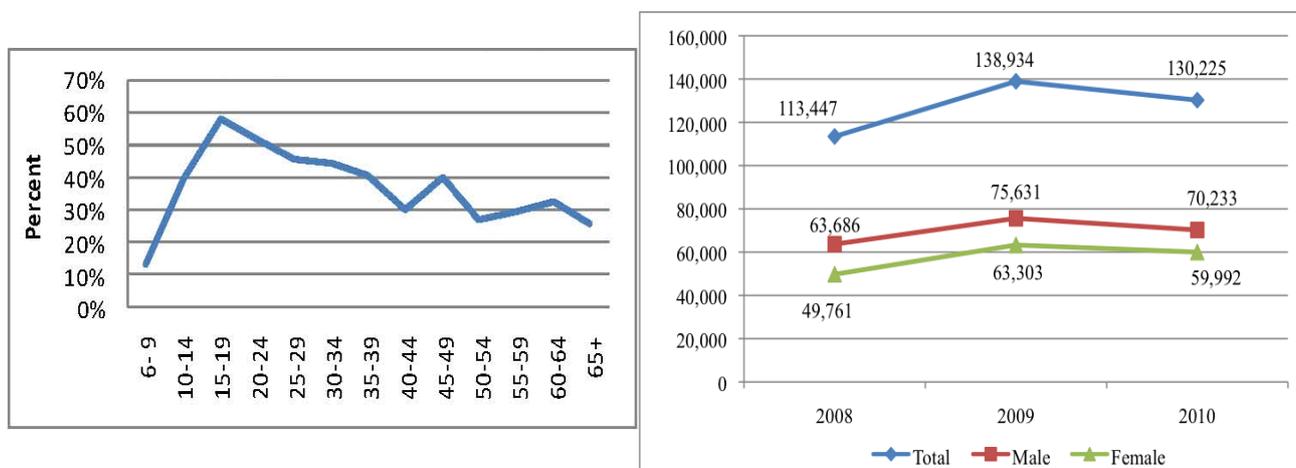
South Sudan is one of the least developed countries in the world with more than 90 percent of the population living on less than a dollar a day, and 18 percent of the population suffers from chronic hunger. Poverty is pervasive in CES with 44 percent (22.5 percent urban) of the population estimated to live below the poverty line while the situation at the national level is worse at over 50 percent. The poverty gap is 22.5 and 50.7 for the general population and among the poor respectively. According to the 2009 National Baseline Household Survey, the consumption per person per month for CES was 128 SSP, which is higher than the national average (100 SSP), and the average amount among the poor and non-poor was calculated to be 35 SSP and 197 SSP respectively. 57 percent of the population in the state depends on crop farming as source of livelihood whereas 19 percent receive wages and salaries.

4.2. Education

The literacy rate among the age group of 15-24 year old is with 55 percent better than the national figure (40 percent). However, the rate is significantly lower among females (67 percent for males and 24 percent for females) and declining with increasing age ranges to about 30 percent for citizens older than 50 years. The net enrolment ratio (NER) in primary schools is 42 percent, with the national rate being 48 percent, which ranges from 37 percent in Eastern Equatoria to 60 percent in Upper Nile. The completion rate in CES is very low at only 17 percent, due to high drop-out numbers and low promotion rates. There are nearly 140,000 school age children not enrolled in primary schools. The generally low level of education and literacy status has marked influence on the spread of diseases, the acceptance of health practices, utilization of modern

health services, and agricultural production. Furthermore, the low level of education puts the population more at risk of preventable diseases including HIV/AIDS.

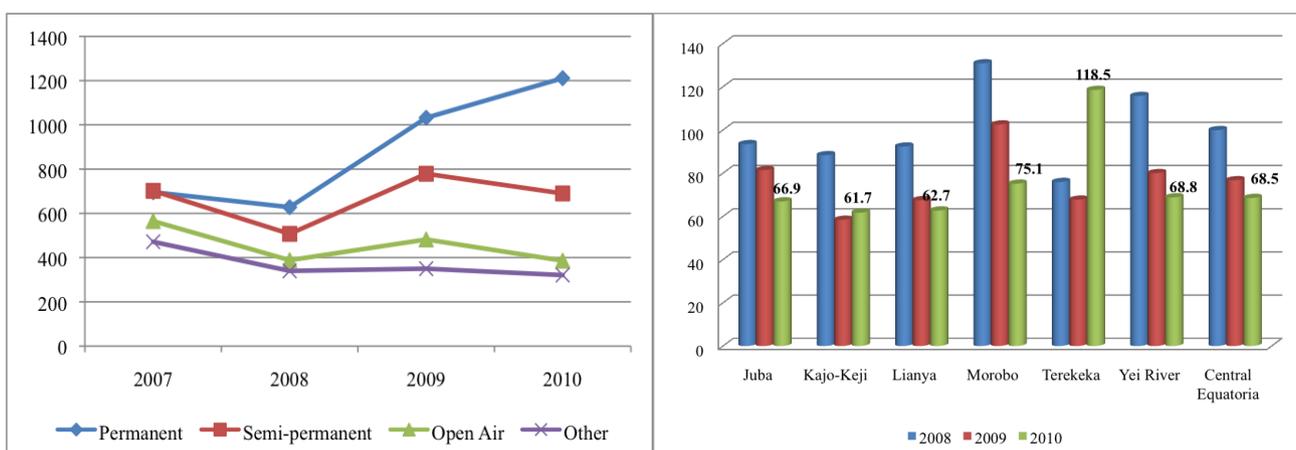
Figure 9: Literacy by Age Group (left) and Primary School Pupil Enrolment (right) in CES



Source: SMOE, 2010.

The number of permanent classrooms is increasing over time with 1,211 permanent classrooms and almost 690 semi-permanent classrooms available in 2010. On average, pupil-classroom ratios are declining at 15 percent. The primary pupil-classroom ratio stands at 68.5 percent for permanent/semi-permanent classrooms. The primary pupil-trained teacher ratio is 74:1 and the student-textbook ratio is 2:1 for mathematics and English textbooks. For secondary schools, the student-textbook ratio is 14:1 and 19:1 for English and Mathematics textbooks respectively, indicating a high demand for additional learning materials.

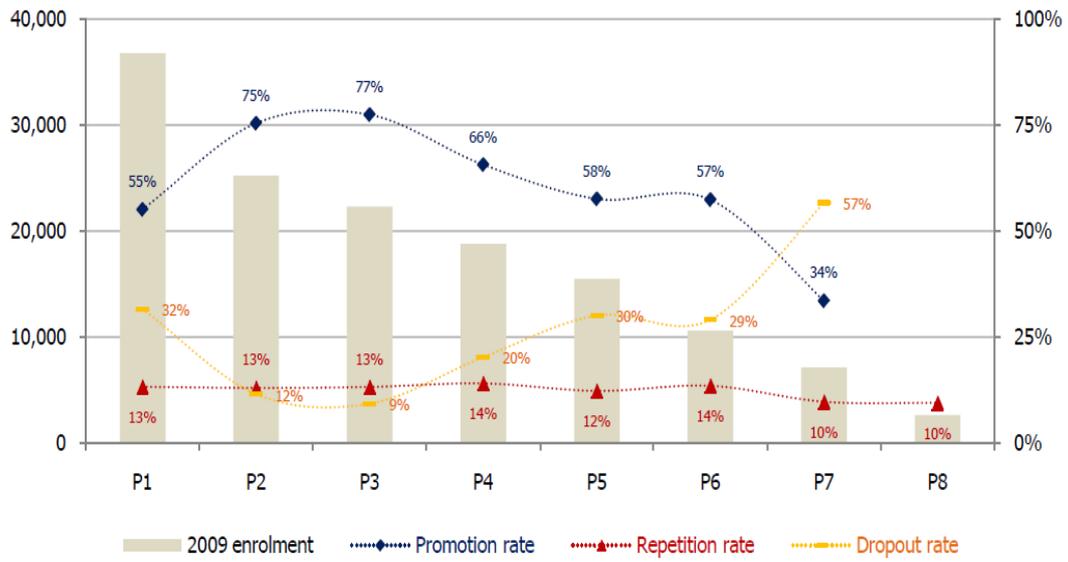
Figure 10: School Classrooms (left) and Primary Pupil-Classroom Ratio (right) in CES



Source: SMOE, 2011.

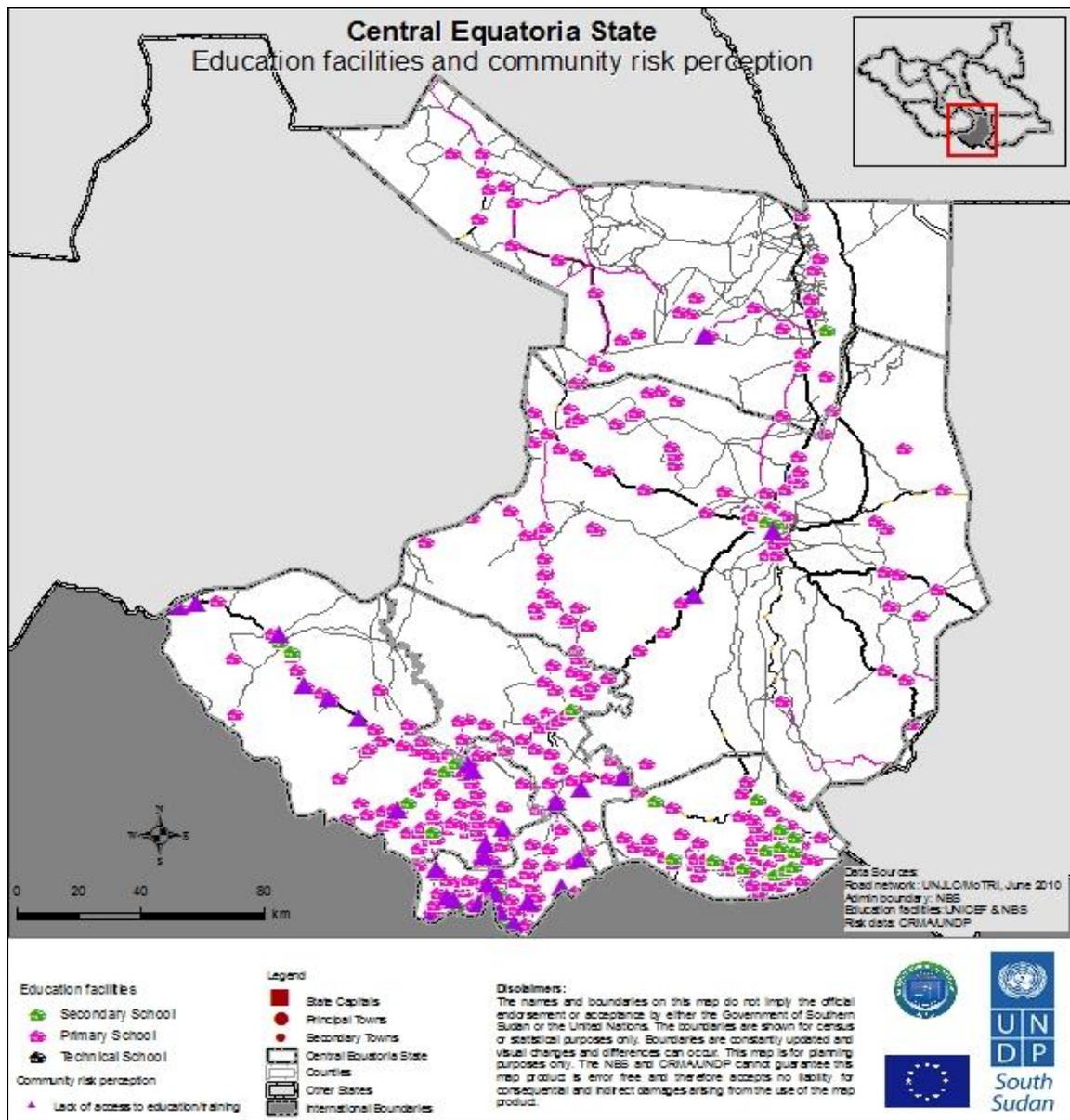
While in the first three years of primary school promotion rates increase, a sharp decline is observed in the following forms/levels with only one third of the pupils of form 7 being promoted to form 8. Dropout rates increase accordingly, mainly due to the long distance to/from schools, early marriage, migration to towns, and poor quality of education, resulting in the low primary enrolment rates with increasing level/form. For example, in form 7 more than half of the enrolled pupils drop out of school. Repetition rates stand at around 10 percent per form/level throughout primary education.

Figure 11: Primary School Enrolment and Flow Rate by Grade, 2009-10.



Source: SMOE, 2010.

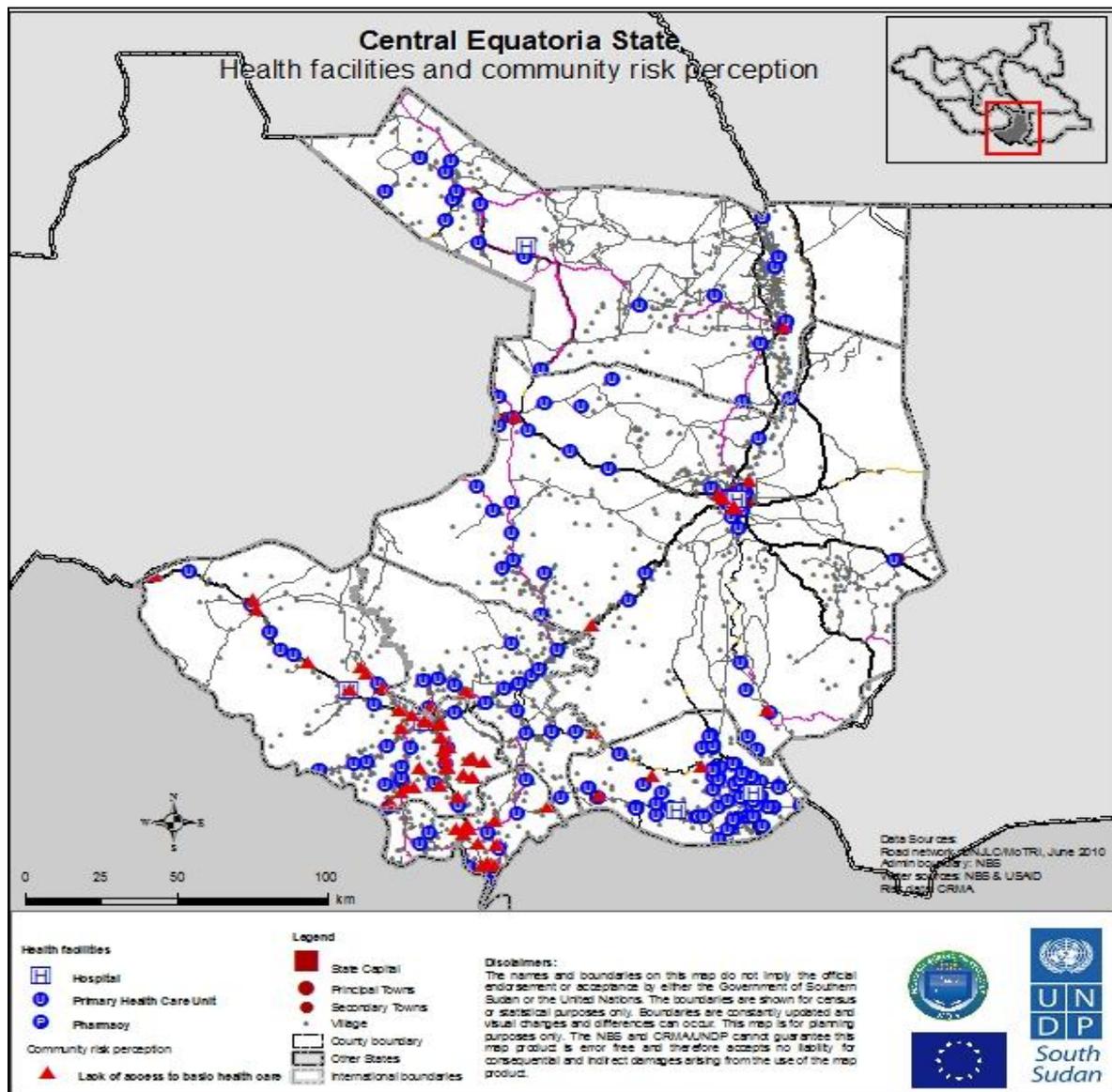
Figure 12: Distribution of Education Infrastructure in Central Equatoria State



4.3. Health

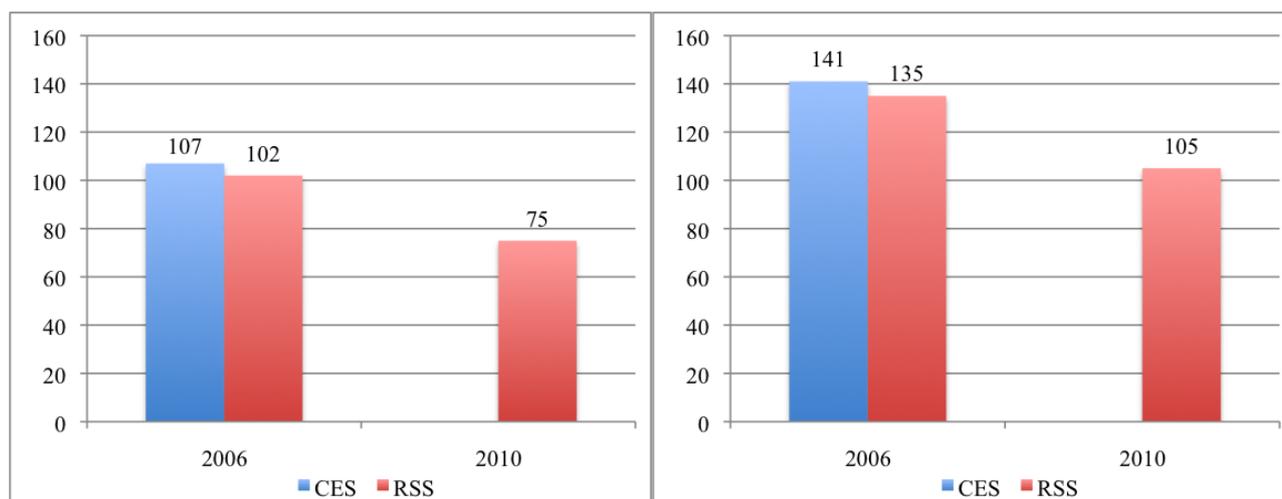
The health status of the population in Central Equatoria State is generally poor. This is largely attributed to preventable infectious ailments and nutritional deficiencies. The Health and Health Related Indicator of the Ministry of Health indicates that malaria, diarrhoea and respiratory tract infections are the major causes of outpatient visits at health facilities. Widespread poverty along with general low income levels of the population, low education levels (especially among women), inadequate access to clean water and sanitation facilities and poor access to health services have contributed to the high burden of ill-health in the state.

Figure 13: Distribution of Health Infrastructure and Risk Perception



Poor nutritional status, infections and a high fertility rate, together with low levels of access to reproductive health and emergency obstetric services are factors that lead to one of the highest maternal mortality ratios in the world which stands at 1,867 deaths per 100,000 live births, with the national rate being 2,054. Nutritional disorders rank among the top problems affecting children in particular, with 17 percent and 6.7 percent of the under five children five being moderately and severely malnourished respectively in 2010. Infant and under-five mortality rates are as high as 107 deaths per 1,000 live births and 141 per 1,000 respectively, and thus slightly higher than the national average. Data from the Household Health Survey undertaken by the NBS in 2010 indicate that infant and under-five mortality rates have improved significantly to 75 and 105 deaths per 1,000 live births respectively. However, additional efforts will be needed to maintain the results so far achieved and further reduce the mortality rates. Updated state level data is currently not available.

Figure 14: Infant (left) and Under-5 (right) Mortality Rates per 1,000 Live Births



Source: SMOH, 2009; MoH and NBS, 2010.

In addition to the poor health care conditions, the HIV/AIDS prevalence is with 3.9 percent at the state level and with 6 percent in Juba alarmingly high. The presence of AIDS negatively affects economic, social and demographic characteristics that could otherwise improve. All the above facts have necessitated an urgent, extensive and coordinated effort against the epidemic. Realizing the overwhelming effect of this disease, there are already measures underway at national, state and local levels, however the effort to date has been insufficient in comparison to the problem of HIV/AIDS.

In South Sudan, malaria accounts for 24 percent of the total morbidity and 40 percent of the total health facility visits. Despite the severe impact of malaria on the population, only 60 percent of the total population has received mosquito nets. In CES, this figure is even lower at 54 percent.

The public health facilities and workforce indicators, which range between 26 - 71 facilities and 36 - 47 staff per 100,000 inhabitants in the counties, are generally very high in CES. However, the majority of the health facilities and health work forces are concentrated in towns, highest in Juba, and along the main roads. Moreover, limited number of hospitals in counties, shortage of doctors, quality of the health facilities (including availability of medical supplies and building structure), the qualification of the health staff, and shortage of health facilities in rural areas are among the main challenge.

Table 9: Health Facility and Health Workforce Indicators in CES, 2008/2009

Ratios / Quality Indicators	Terekeka	Juba	Lainya	Yei	Morobo	Kajo-Keji	CES
Hospitals - Inhabitants	-	1:92,109	-	1:201,443	-	1:196,387	1:183,926
Health Facilities - Inhabitants	1:2,674	1:1,401	1:3,308	1:1,722	1:3,837	1:3,069	1:1,999
Doctors – Inhabitants	-	1:4,139	-	1:40,289	-	1:98,211	1:11,376
Nurses – Inhabitants	1:11,106	1:1,032	1:8,932	1:2289	1:14,800	1:2,398	1:1,981
Midwives - Inhabitants	1:13,125	1:2,856	1:14,886	1:16,787	1:34,534	1:10,912	1:6,165

Health Facility Distribution							
County	Teaching Hospitals	State Hospitals	County Hospitals	Other Hospitals and Clinics	PHCC	PHCU	Total
Terekeka	-	-	-	7 clinics	6	41	54
Juba	1	1	-	177 clinics, 2 other hospitals (military and police hospitals)	28	54	263

Lainya	-	-	-	5 clinics	5	17	27
Yei	-	-	1	80 clinics	7	29	117
Morobo	-	-	-	14 clinics	4	9	27
Kajo Keji	-	-	1	20 clinics	7	36	64
Total	1	1	2	305	57	186	552

Source: MoH, Highlights from the Health Mapping, 2009.

4.4. Economic Activity

Agriculture

Predominantly subsistence and rain-fed agriculture, and animal husbandry are the economic base and means of livelihood for 78 percent of households in South Sudan and for 58 percent in CES. Crop cultivation is almost exclusively done by manual means, which together with other constraints resulted in low productivity. According to the 2007 Need and Livelihood Assessment, about 90 percent of the households in CES experienced shortage of food and 43 percent received food aid during the year 2006. This means households are not able to meet all their food needs through own production or purchases from the market, due to the limited cultivated area and low productivity. However, the overall food security situation is improving since the CPA agreement. While in 2007 about 41,000 residents were vulnerable to food insecurity, this figure improved significantly to only 21 percent in 2010.

The Ministry of Agriculture data shows that there is a deficit in agricultural produce in the state which amounted to over 85 thousand tons in 2011, meaning that the agricultural production in the state does not meet the demand. Hence, most of the agricultural products are imported from neighbouring countries, mainly Uganda, to satisfy the local market. There are different reasons for the poor agricultural production amongst which pest/crop diseases, lack of access to basic extension services, shortage of seeds, erratic rainfall, and lack of agricultural tools are the main constraints for crop cultivation. Lack of veterinary services, insecurity, lack of water, and lack of pasture are among the major problems affecting cattle production. Productivity in 2011 reached almost one ton per hectare in Morobo and Terekeka County but was significantly lower in the other four counties, resulting in an average productivity of 0.79 tons per hectare.

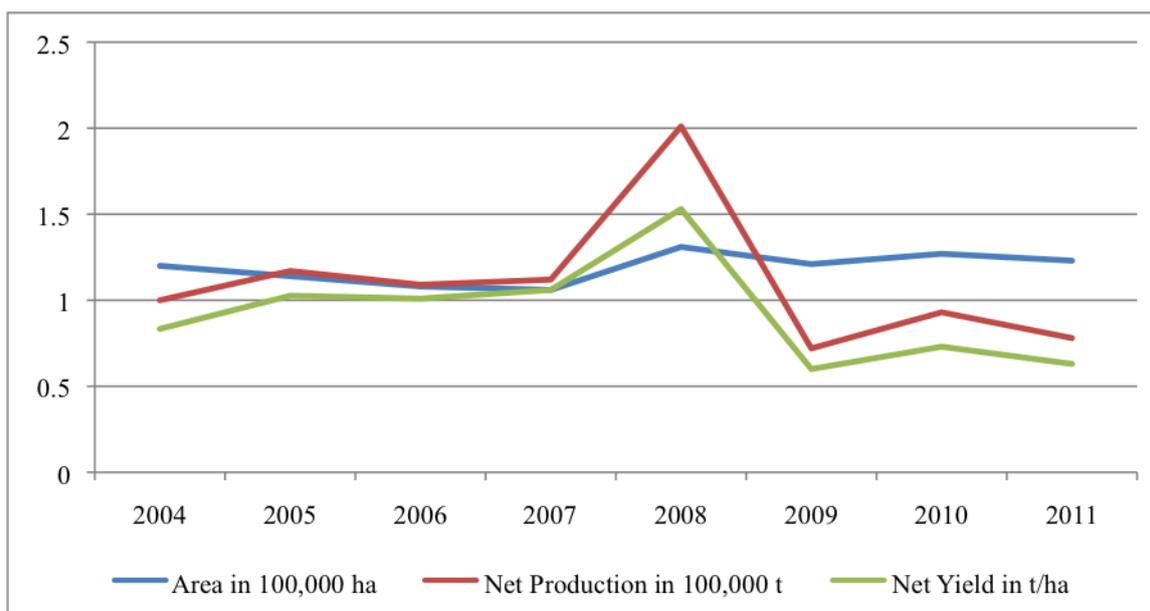
Table 10: Total Estimated Cereal Production, Productivity and Deficit by County, 2011

	Returnees of 2010	Juba	Kajo Keji	Lainya	Morobo	Terekeka	Yei	Total
Area Harvested in ha	1,859	24,950	31,271	8,956	10,060	24,107	21,321	122,525
Gross Cereal Production in tons	1,209	17,465	21,890	6,359	9,054	22,902	18,336	97,214
Net Cereal Production in tons	967	13,972	17,512	5,087	7,243	18,321	14,669	77,771
Gross Yield in t/ha	0.65	0.70	0.70	0.71	0.90	0.95	0.86	0.79
Deficit in tons for 2012	5,437	44,610	8,351	7,239	7,687	438	13,100	86,861

Source: FAO/WFP Crop and Food Security Assessment Mission to South Sudan, 2012.

Over the past years, the agricultural productivity in the traditional sector has increased from about 0.8 tons per hectare in 2004 to over 1.5 tons per hectare in 2008. However, 2009 saw a sharp drop in productivity to about 0.6 tons per hectare and has since only slightly increased. The comparably low agricultural productivity has negative implications on the nutritional status of the population, making malnutrition and diseases resulting from it widespread throughout the state.

Figure 15: Cereal Harvested Area, Net Production and Yield in the Traditional Sector in CES, 2004-11



Source: SSCSE, Statistical Yearbook for Southern Sudan, 2010 and FAO/WFP Crop and Food Security Assessment Mission to South Sudan, 2012.

Business and Commercial Activity

Being the national capital, the state capital Juba is attracting comparably large amounts of domestic and foreign investment. With 2,683 businesses listed in the Business Survey Listing of 2010, Juba is the leading economic state capital in South Sudan. The figure increased to 3,171 registered businesses in Juba in 2011, most of which are hotels and small and medium-sized shops. Furthermore, 14 cooperatives were registered in 2009 in CES. The availability of economic infrastructure including banking and telecommunication services as well as electricity is significantly higher compared to other states, promoting entrepreneurship and facilitating business activities.

Electricity is one of the most important input factors for industrial production, manufacturing, processing of agricultural goods, as well as other business activities and the attraction of investment, which in turn creates jobs and further encourages citizens to participate in the private sector economy. While the largest operational power plant in South Sudan with a capacity of 12 MW and almost 50 percent of all customer connections to electricity in South Sudan are found in Juba, the general level of access to electricity in CES is still very low with only 2.7 percent of households connected to public electricity and 2.4 percent to (costly) private electricity, using a generator, according to the Statistical Yearbook for Southern Sudan 2010.

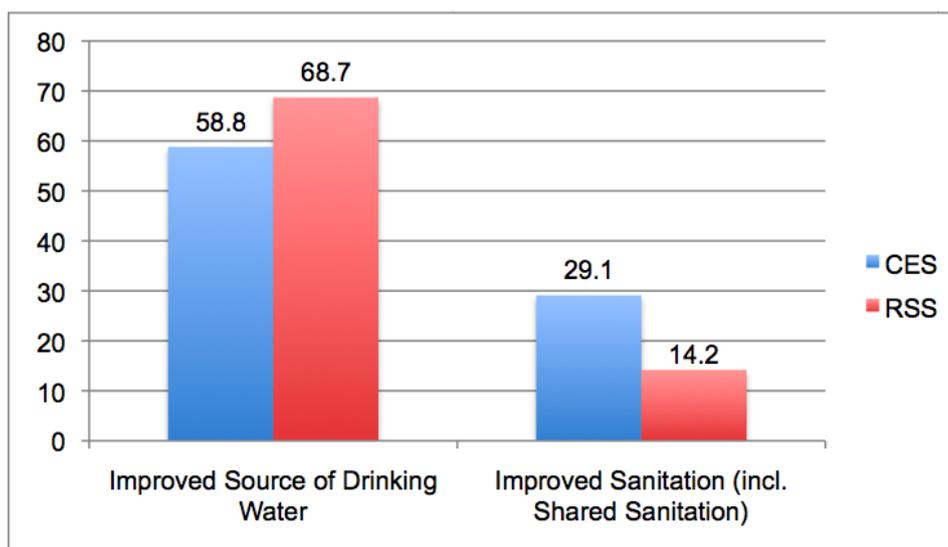
In 2010, eight different banks were active in CES which operated 18 branches throughout the state, accounting for almost half of all bank branches in South Sudan. Furthermore, five out of six microfinance institutions active in South Sudan serve CES through 31 branches. While the percentage of households in the state with a bank account is four times higher than the national average, still only four percent actually hold a bank or postal savings account.

Telecommunication services are available throughout the state with six providers active. In 2010, 98 telecom aeriels covered all six counties. However, while urban centers have comparably stable networks, reception is rarely available in rural areas.

4.5. Infrastructure

About 30 percent of the state population have access to improved sanitation compared to the national average of only 14.2 percent, which is the lowest coverage statistic in the world. Achieving the envisaged improvements mentioned in the SSDP as well as the MDG target will be difficult and will require significant investments in infrastructure and awareness. Access to improved sources of drinking water is with almost 60 percent about 10 percent lower than the national average. 58 percent of the population in CES travels 30 minutes or more to collect water compared to the national average of 50 percent.

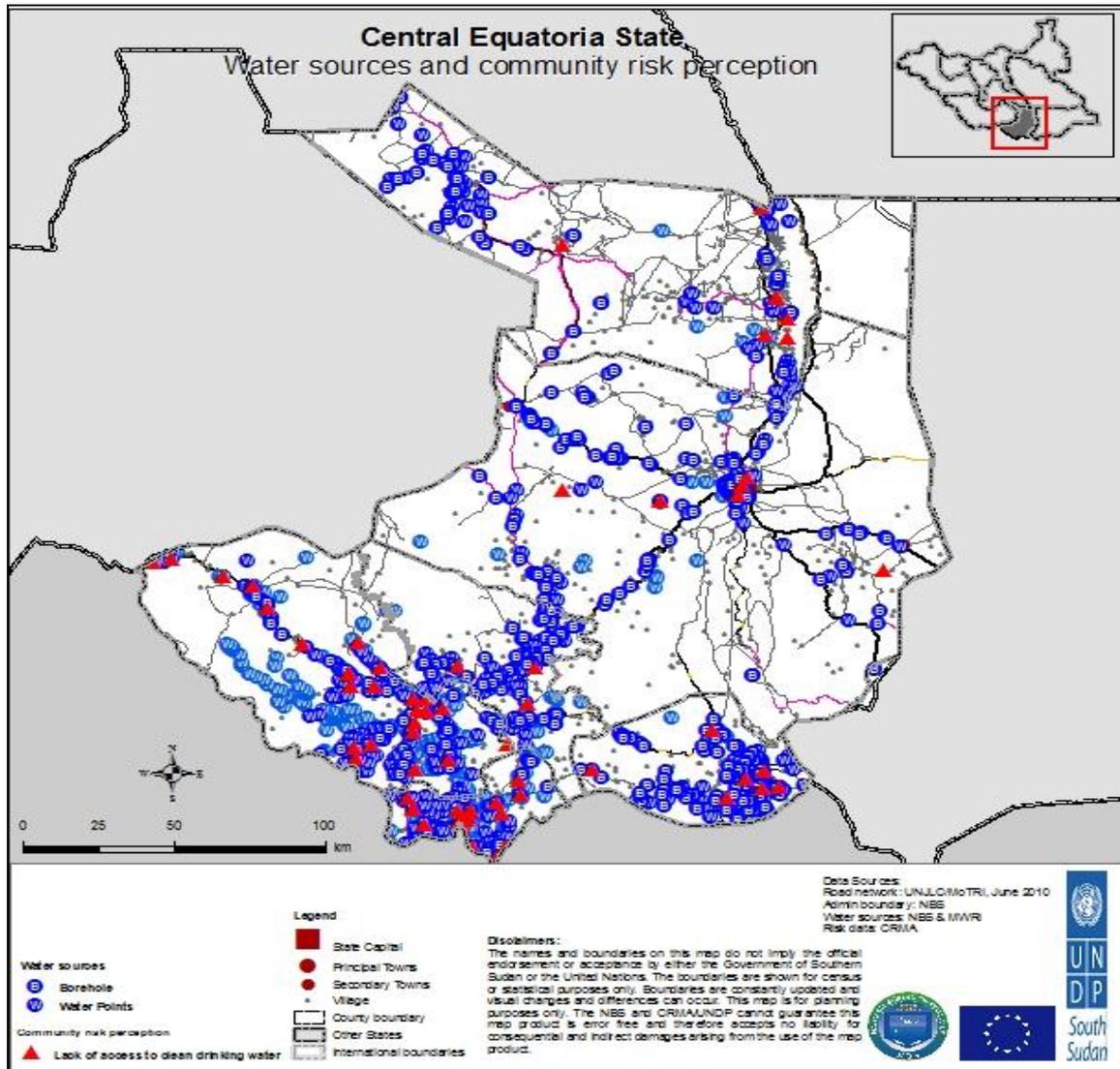
Figure 16: Access to Improved Water Sources and Improved Sanitation in %, 2010



Source: MoH and NBS, 2010.

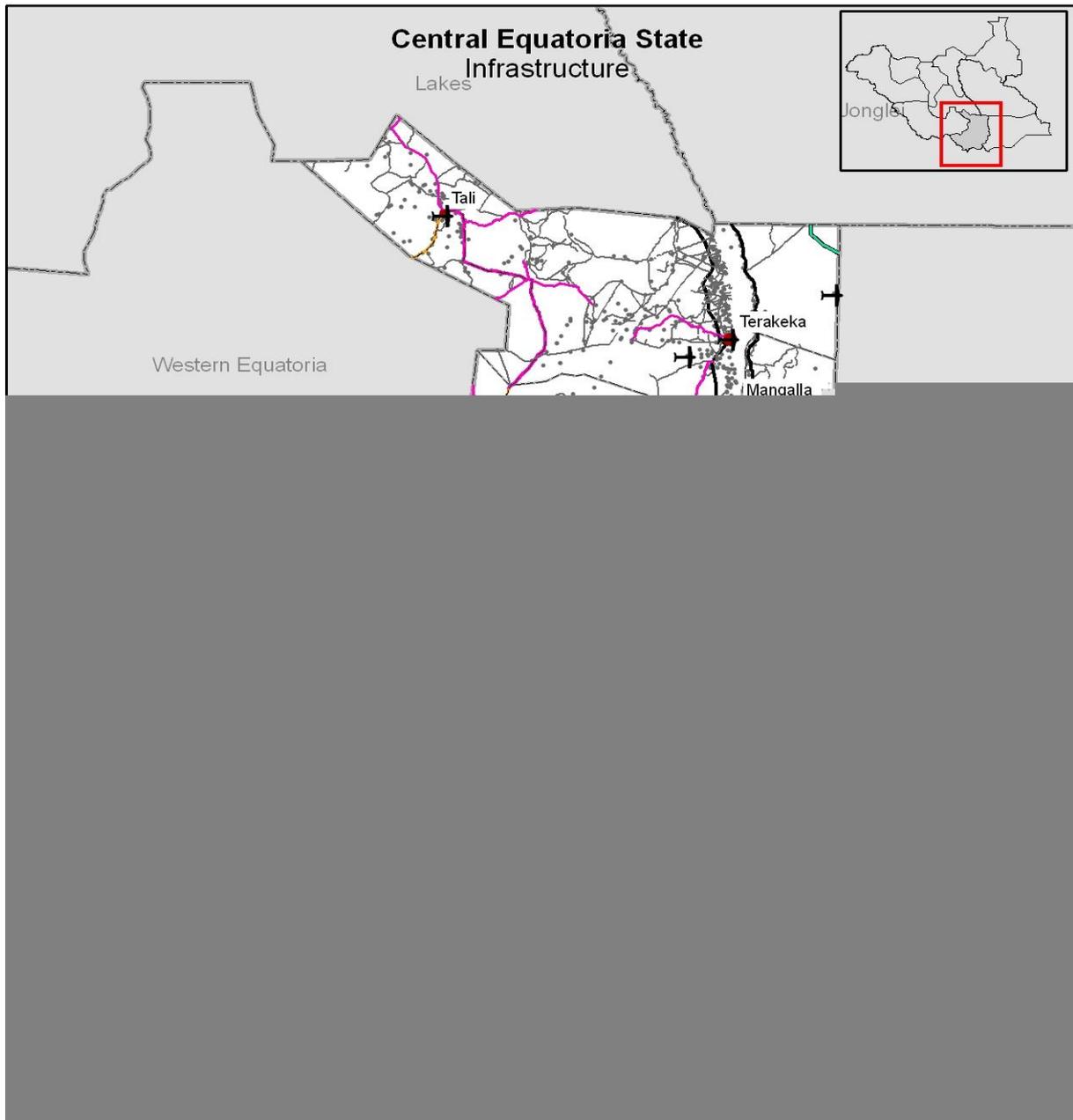
Road infrastructure is very basic in the state with only about one third of the state being accessible during the rainy season. This highly affects access to health and education facilities, as well as to markets, impacting on the level of literacy, general health condition of the community and the agricultural production and productivity.

Figure 17: Distribution of Water Points in Central Equatoria State, 2011



Long transportation times combined with the lack of storage facilities for agricultural products result in a high level of wastage and, in turn, high prices for vegetables and fruits. Furthermore, numerous checkpoints result in average payments of more than 100 SSP per 100 kilometre of road transportation and long waiting times, contributing to the increase in prices.

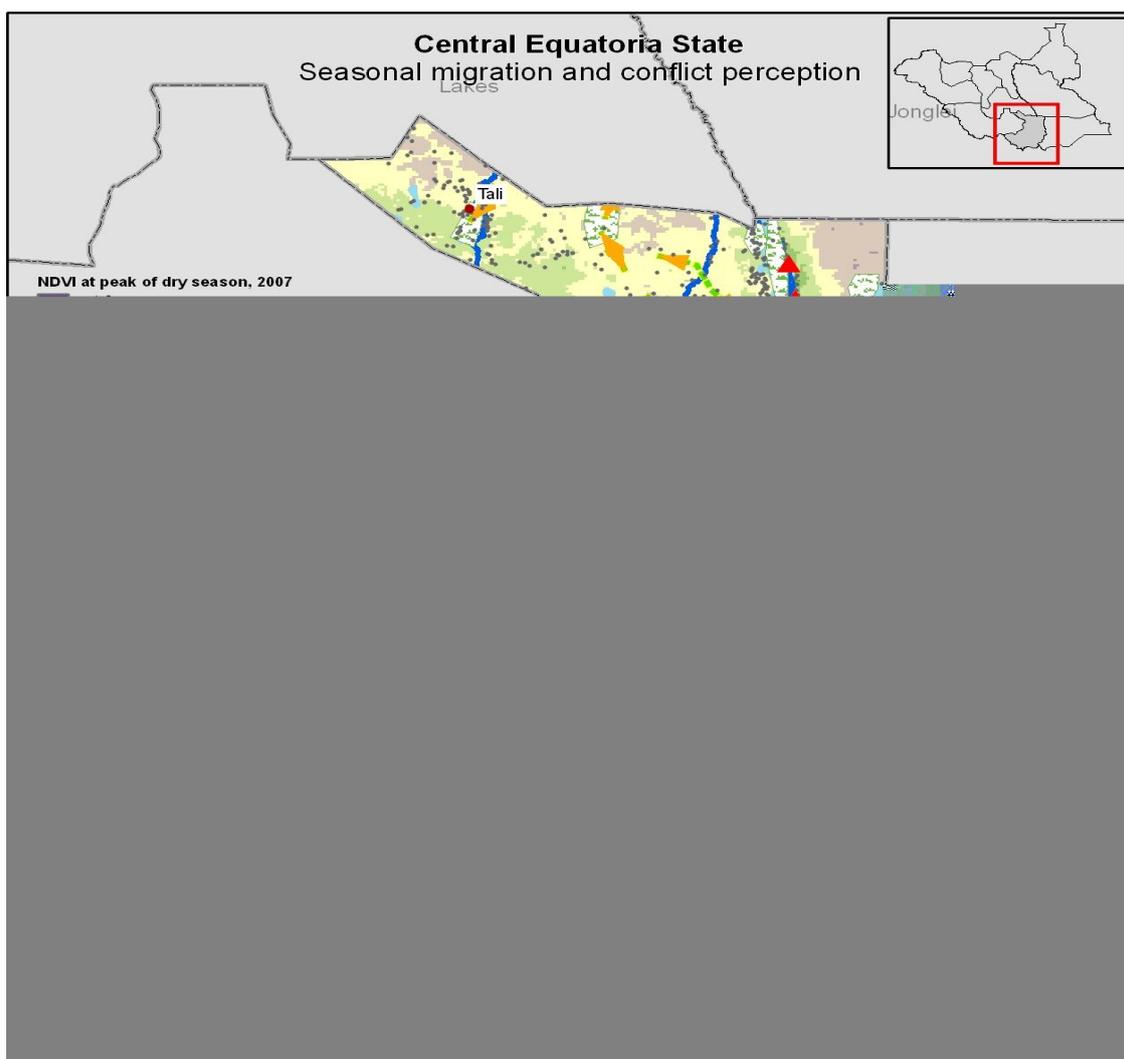
Figure 18: Road Network in CES, 2011



4.6. Security

It is clear that insecurity remains one of the critical challenges faced by Central Equatoria State. Violent and frequent conflicts are still common, as well as the other types of unrest and instability including intra- and inter-tribal conflicts, cattle rustling and child abductions (see figure below). Reports about armed conflicts involving rebel militia groups, tribal men, and other armed groupings within the State are still common, impacting on the safety of whole communities and resulting in displacements. All of these security concerns collectively reinforce a culture of violence and civil unrest, with the real potential to derail development within the State.

Figure 19: Seasonal Migration and Areas of Conflict in Central Equatoria State



4.7. Summary of Indicators

When comparing socio-economic indicators for CES to the national average, the figures show that living conditions in CES are in average better than in other states. However, some indicators in education (primary enrolment figures and the primary school promotion rate), health (under 5 and infant mortality rates, mosquito net ownership and higher HIV/AIDS prevalence) and the agricultural productivity lag behind their national averages, indicating that increased efforts are needed to close the gaps to other states. Looking at the targets defined in the SSDP for 2013, as well as comparable indicators of other countries in the region and globally, CES is lacking behind significantly, pointing at large gaps in basic social service delivery. To reach the SSDP targets by 2013, large-scale efforts are needed to improve health and education services, access to water and sanitation, and agricultural productivity.

Table 11: Summary of Socio-Economic Indicators for CES

Indicators	CES		Comparison			
			South Sudan		Target/Other Countries	
	Value	Year	Value	Year	Value	Year
Economy						

Indicators	CES		Comparison			
			South Sudan		Target/Other Countries	
	Value	Year	Value	Year	Value	Year
Proportion of people living below poverty line	44%	2009	50.6%	2009	24.5%, Uganda (National Poverty Line)	2009
No. of registered businesses in state capitals	2683	2010	7333	2010	-	-
Education						
Literacy rate among the age 15-24	55%	2009	40%	2009	84%, Uganda	2011
Primary school net enrolment rate	42%	2009	48%	2009	65%, SSDP target	2013
Primary school gross enrolment rate	57%	2009	72%	2009	92%, SSDP target	2013
Primary school student-classroom ratio	69:1	2010	134:1	2010	45:1, ME standard	-
Primary school student-textbook ratio (Mathematics and English)	2:1	2010	4:1	2010	1:1, Recommended	-
Primary school pupil-qualified teacher ratio	74:1	2010	117:1	2010	50:1, SSDP target	2013
Primary school promotion rate	60.3%	2009	63.5%	2009	-	-
Primary school dropout rate	26.9%	2009-2010	27.3%	2009/2010	15%, SSDP target	2013
Primary school completion rate	12.3%	2009	10.3%	2009	55%, Ethiopia	2009
Health						
Under-five mortality rate per 1,000 births	141	2006	105	2010	85, Kenya	2010
Infant mortality rate per 1,000 births	107	2006	75	2010	55, Kenya	2010
Maternal mortality rate per 100,000 live births	1,867	2006	2,054	2006	360, Kenya	2010
Underweight prevalence under 5 (severe malnutrition)	6.7	2010	12.5	2010	-	-
% of fully immunized children greater than 1 year	43.6 %	2006	17.3 %	2006	49%, Uganda	2006
Mosquito net ownership	54 %	2009	60 %	2009	-	-
Prevalence of HIV	3.9 %	2009	3.2 %	2009	2.3 %, Ethiopia	2009
Inpatient bed-patient ratio	1:737	2010	1:1,305	2010	-	-
Doctor – Population Ratio	1:11,378	2010	1:33,306	2010	1:5000, recommended	-
Nurse – Population Ratio	1:1,981	2010	1:3,717	2010	1:1000, recommended	-
PHCC-People ratio	1:19,361	2010	1:28,800	2010	50,000 BPHS norm	-
Agriculture						
Proportion of households depending on crop farming or animal husbandry	58%	2009	78%	2009	-	-
Proportion of food insecure population	21%	2010	36%	2010	-	-

Indicators	CES		Comparison			
			South Sudan		Target/Other Countries	
	Value	Year	Value	Year	Value	Year
Agricultural productivity (Net cereal crop production per hectare)	0.63 t/ha	2011	0.65 t/ha	2011	7 t/ha, UK	2009
Infrastructure						
% of people travelling 30 minutes or more to collect water	58.1 %	2010	49.8 %	2010	32 %, Uganda	2006
Proportion of population with access to improved sanitation (incl. shared improved sanitation)	29.1 %	2010	14.2 %	2010	42 %, SSDP target for urban population	2013

Sources: SSDP, Statistical Yearbook for Southern Sudan 2010, SMoE, MoH and SMoH, SMoAF.

5. Vision, Mission and Strategic Objectives

5.1. Vision

A peaceful, democratic, transparent, accountable and prosperous State

5.2. Mission

To provide security to the people and their property, ensure sustainable and peaceful co-existence, justice and rule of law, promote environmental conservation, equitable distribution of resources, access to services, advocate gender equality and facilitate private sector participation in economic growth in the State

5.3. Strategic Goals and Objectives

To align the State Strategic Plan with the South Sudan Development Plan, the strategic goals are split-up according to the four pillars in use at the national level. The strategic goals, through which pillars aim at contributing to the mission and vision of the state, are further broken down into objectives, for which targets and activities are identified (see chapter with pillar plans and action plan in Annex 1).

Table 12: Strategic Goals and Objectives Categorized According to Pillars

Pillar	Strategic Goal	Strategic Objectives
Governance	Enhance good governance, accountability and transparency through an established legal framework, coordination between state institutions, capacitated civil service, improved public financial management and zero-tolerance to corruption	Establish and implement a comprehensive legal framework for the state
		Improve linkages, coordination and information sharing between state government institutions, among different tiers of government, development partners and the public
		Strengthen the public administration system through introduction of relevant civil service regulations/frameworks and capacity development
		Strengthen evidence-based planning and budgeting with proper monitoring and evaluation of activities implemented in the state
		Improve public expenditure management to ensure implementation of plans and increases in transparency and accountability
		Increase resource mobilization to sustainably finance development activities in the state and increase transparency and accountability in public funds management
		Reduce corruption through creating awareness and enhanced application of rule of law
Economic	Ensure sustainable economic development that improves liveli-	Enhance agricultural and forest production and productivity in a sustainable manner so as to im-

Development	hoods of the state population	prove the livelihood in both urban and rural areas of the state
		Improve production and productivity of animal resources for sustainable livelihoods
		To conserve the environment and manage the habitat to ensure a good standard of living
		Improve access to basic services and markets through construction of new and upgrading of existing roads
		Improve access to clean drinking water and improved sanitation
		Improve urban development through introducing development/master plans
		Create a conducive environment for trade, cooperatives and investment activities and encourage micro-entrepreneurship, as well as small and medium businesses to enable them to contribute effectively in the economic development process of the state
		Promote tourism through cultural heritage and wildlife preservation
		Enhance the exploration and proper utilization of minerals, quarry of geological materials, and establishment of light industries
		Improve access to information through improved mass media
Social and Human Development	To enhance access to basic social services so as to promote the well-being and dignity of the people of the state	Increase access to and quality of primary and secondary, and alternative education
		Increase access to basic health services, reduce malaria morbidity and mortality rate, reduce HIV/AIDS transmissions and improve access to treatment services
		Reduce social and economic inequality, exclusion and vulnerability
		Develop, preserve and promote indigenous culture and enhance youth and sport development
Conflict Prevention and Security	Reduce conflicts, maintain peace and provide equitable access to justice in the state	Reduce conflicts and impact from disasters to maintain peace in the state
		Provide security and ensure human rights through law enforcement
		Provide equitable access to justice

6. State Resource Envelope

The fiscal framework of the State Strategic Plan outlines the expected resource envelope available over the period of the plan and links the revenue estimates with the pillar priorities. It is important to note that limited availability and inconsistencies in data, as well as uncertainties in the political landscape make it difficult to accurately predict state revenues. Furthermore, political influence and weak capacity of state institutions have impact on the budgeting and spending of agencies. With these constraints in mind, the sections below aim at outlining the overall direction of the state regarding available resources and anticipated expenditures for 2012/13 to 14/15.

6.1. State Government Revenue

6.1.1. State Own Source Revenue

The revenue base and, in turn, the revenue potential in Central Equatoria is considerable. The state has the second highest per capita consumption of all ten states in South Sudan with a poverty incidence significantly lower than the national average. Being the national capital, the state capital Juba is attracting comparably large amounts of domestic and foreign investment. With 2,683 businesses listed in the Business Survey Listing of 2010, Juba is the leading economic state capital in South Sudan. The availability of economic infrastructure including banking and telecommunication services as well as electricity is significantly higher compared to other states, promoting entrepreneurship and facilitating business activities. Fertile land and the availability of mineral resources serve as a basis for continued economic growth.

State own source revenues are largely collected from business activities, such as the trading of goods and services, generated income from employees and property owners, as well as profits from businesses. An increase in economic activity has significant impact on the revenue base in the state and, in turn, on the actual collections. As Central Equatoria State's economy is expected to continue growing, the general outlook for state revenue collections is positive. In addition, the increased political stability post-independence will help attracting domestic and foreign investment in the state.

However, the ability to tap the revenue potential depends largely on the capacity of the units in the state government responsible for revenue collections. To enhance the collections from state sources, revenue mobilization strategies need to be implemented. Strategies for the enhancement of revenue collections target the three areas identified as main challenges, i.e. the legal framework and its enforcement, the administrative efficiency of the revenue administration and revenue leakages.

The revenue assignments and administration arrangements between the state and counties need to be clarified and pending issues between the national government and the state, such as the assignment of business profits tax and sales tax of small and medium businesses, need to be resolved. Furthermore, the state government will assess the potential for tapping new revenue sources, while reviewing existing ones and their impact on economic development in the state. In line with the outcomes of this, state revenue legislation needs to be developed to serve as the basis for administration of the state revenue sources. An extensive campaign will accompany the new legislation, aiming at increased public awareness on taxpayer rights and obligations, while a new website for the State Revenue Authority will increase public access to information.

To improve efficiency in revenue administration, the state will roll out taxpayer registration, tax liability assessments and enforced collections for tax arrears, accompanied by an integrated tax administration system. Specific capacity development initiatives for revenue administration staff will support the adoption of the

new systems and procedures. The extent to which revenue leakages can be reduced will have significant impact on the total state revenue collections. Therefore, the state government plans to continue efforts to eliminate all unauthorized revenue collections, integrate all revenue collection activities into the State Revenue Authority, combined with the establishment of a revenue banking system to minimize the handling of cash and prevent direct spending, as well as limit the granting of tax exemptions in line with existing or revised legislation. In an effort to support reduction of leakages, regular bank reconciliations and audits of financial statements will be carried out, increasing the transparency in the management of state revenue.

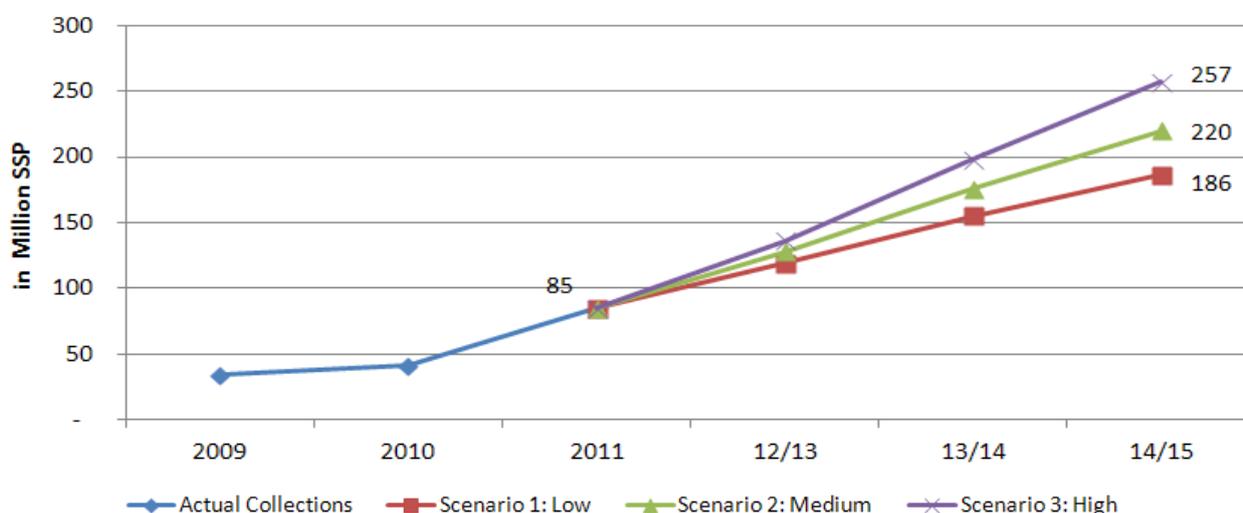
As highlighted in the challenges of state revenue performance, revenue payments are widely perceived as to be delinked from public service delivery. Awareness campaigns on the linkage of tax payments to service delivery, as well as measures to ensure that sufficient shares of the annual budgets go to directly service related expenditures, which result in a recognizable difference in the lives of the citizens of Central Equatoria State, are to be implemented in the coming three years. Linkages of specific revenue items to investments in infrastructure could be considered. A suitable example could be to link revenues received from state excise duties on petroleum products and vehicles to the construction of road infrastructure or the allocation of revenue from state excise duties on alcoholic beverages to the provision of health or education services. Further strategies might be developed in the course of the strategic plan to tackle upcoming challenges impeding revenue collections.

Based on the revenue mobilization strategies above, the state government expects significant increases in collections. Depending on the level of success of these strategies and the overall economic development of the state, own source revenues are expected to at least double in the most conservative scenario (low scenario) and triple in the most positive scenario (high scenario). A step-wise reduction of annual growth rates from 2012/13 to 2014/15 is anticipated in all three scenarios, reflecting the fact that exponential growth in state revenues is unrealistic.

Table 13: Projected Annual Growth Rates of State Own Source Revenues, 2012/13 – 14/15

Scenario	2012/13	2013/14	2014/15
Low	+40.0 %	+30.0 %	+20.0 %
Medium	+50.0 %	+37.5 %	+25.0 %
High	+60.0 %	+45.0 %	+30.0 %

Figure 20: State Own Source Revenue Projections under Three Scenarios in Million SSP, 12/13 - 14/15



6.1.2. Transfers from Central Government

With the national budget almost exclusively financed by oil revenues (around 98 percent of the total national budget), state transfers will, in turn, be financed to a large extent from these natural resource revenues. Based on the SSDP budget scenarios, the budget share allocated to state transfers and the allocation formula on state level currently in use, state transfer projections can be done. In addition, to forecast revenues from central government transfers realistically over the coming years, a list of other factors needs to be taken into account and their impact anticipated. Important factors influencing the state transfer allocations include the exchange rate of the South Sudanese Pound (SSP) to the United States Dollar (USD), in which oil commodities are traded, as well as other factors such as the political decision-making process through which the total amount of revenue for state transfers are determined and the formula used by the national government to decide allocations between states.

Expected revenue from oil: While the SSDP takes different oil revenue scenarios, calculated with the Hydrocarbon Economic Analysis Tool, using data on annual production provided by the Government of National Unity and oil companies, average annual oil prices and transport costs among others, into account, incomplete and/or incorrect information on oil reserves, as well as fluctuations of the oil price on the world market might result in changes of the actual revenue received from oil production. Furthermore, additional resources might be discovered over the period of the strategic plan. The recent stop of oil production and export also has, of course, a dramatic impact on the revenue from oil (see text box below for details).

Exchange rate of SSP to USD: The major share of the central government budget is coming from national oil revenues and, thus, transfers are financed almost exclusively from this source. A devaluation of the SSP against the USD results in higher national revenues in SSP and, in turn, might increase the national annual budgets including state transfers. An appreciation of the SSP against the USD might result in the opposite.

Allocation formula of transfers: Currently, the government is sharing the total amount of transfers equally among all ten states. However, other factors might be taken into consideration when determining future allocations (e.g. population figures, social indicators). CES is expected to benefit positively from a possible revision of the allocation formula.

Political decision-making process: While the SSDP gives a general outlook on the strategic direction of the country, transfer decisions are taken annually by the national government and, thus, decisions do not necessarily follow SSDP projections. This might have influence on the total national budget as well as on the percentage shares reserved for state transfers.

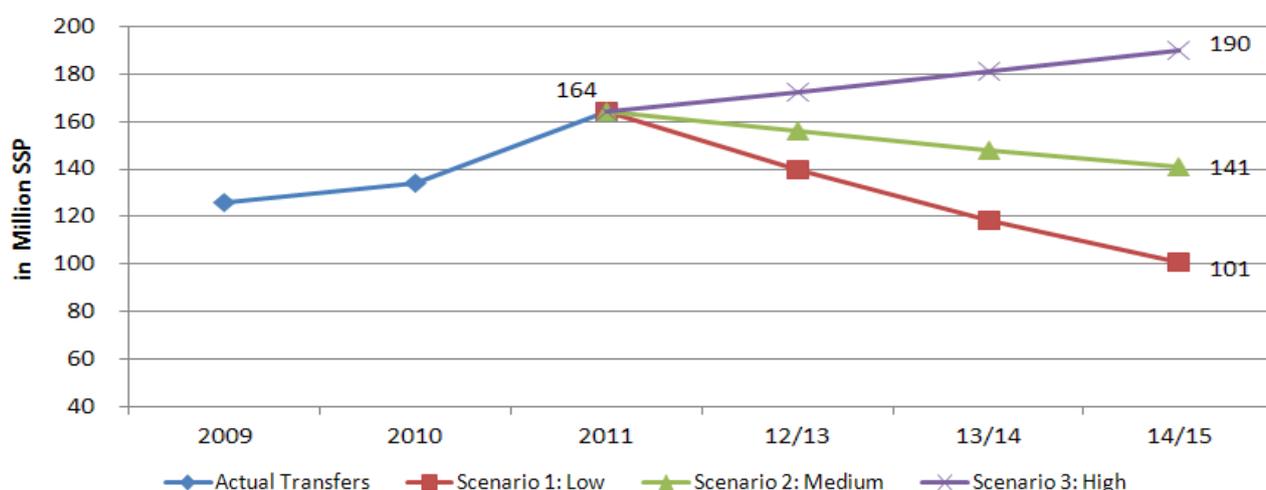
Based on the actual transfers for 2011, the SSDP scenarios and other factors, CES is projecting revenue from state transfers in three scenarios with annual growth rates varying between an annual decrease of 15 percent (low scenario) to an annual increase of 5 percent (high scenario).

Table 14: Projected Annual Growth Rates for State Transfers, 2012/13 – 14/15

Scenario	2012/13	2013/14	2014/15
Low	-15.0 %	-15.0 %	-15.0 %
Medium	-5.0 %	-5.0 %	-5.0 %
High	5.0 %	5.0 %	5.0 %

Therefore, total annual state transfers are expected to increase under the high scenario to about 190 million SSP per year and decrease under the medium and low scenarios to 141 and 101 million SSP per year respectively, as shown the figure below.

Figure 21: State Revenue Projections based on SSDP Scenarios and Other Factors, 2012/13 – 14/15



6.1.3. Grants from Foreign Governments, International Organizations and NGOs

It is anticipated that no significant amounts of grants from development partners will be channelled through the accounts of state institutions. Instead, development partners are expected to coordinate and implement projects jointly with state institutions. A section reviewing development partner activities in the state, as well as examining potential financing of priority interventions of the state strategic plan not covered by the state resources through development partners is included below. With increasing implementation capacities at the state level and improving transparency in the management of public funds, grants from development partners are expected to increase over the duration covered by the state strategic plan.

6.1.4. Revenue from Sale of Capital Assets and Commodities

Regarding revenue from the sale of assets, the state first needs to carry out an inventory of all state assets and establish an asset management system which helps evaluating different options for the use of assets, including the sale of assets, and records the revenue from each of the sales. This will also allow a forecasting of revenues from sales of assets. For sales of commodities, the state needs to look into options to record revenues, as well as establish a system to manage and potentially increase production and sale of commodities by state enterprises and/or cooperatives within its mandate.

6.1.5. Social Security Scheme Contributions

Social security scheme contributions are consisting of pension fund contributions withheld by the state in the amount of 8 percent of the salary of all state civil servants. Only the mentioned employees' contributions to the pension fund are recorded under revenues, as the state's (employer's) contribution of 17 percent is included under the conditional salary transfers received from the national government. Taking into account the new payroll system, which will contribute to a stabilization of total pension contributions, and developments in the employment of state institutions, it is anticipated that the total contributions will decrease annually by 5 percent in the low scenario, and increase by 5 percent and 15 percent per year in the medium and high scenario respectively. It should be noted that the revenues in this category are earmarked for expenditures to the pension fund.

6.1.6. Total State Government Revenue

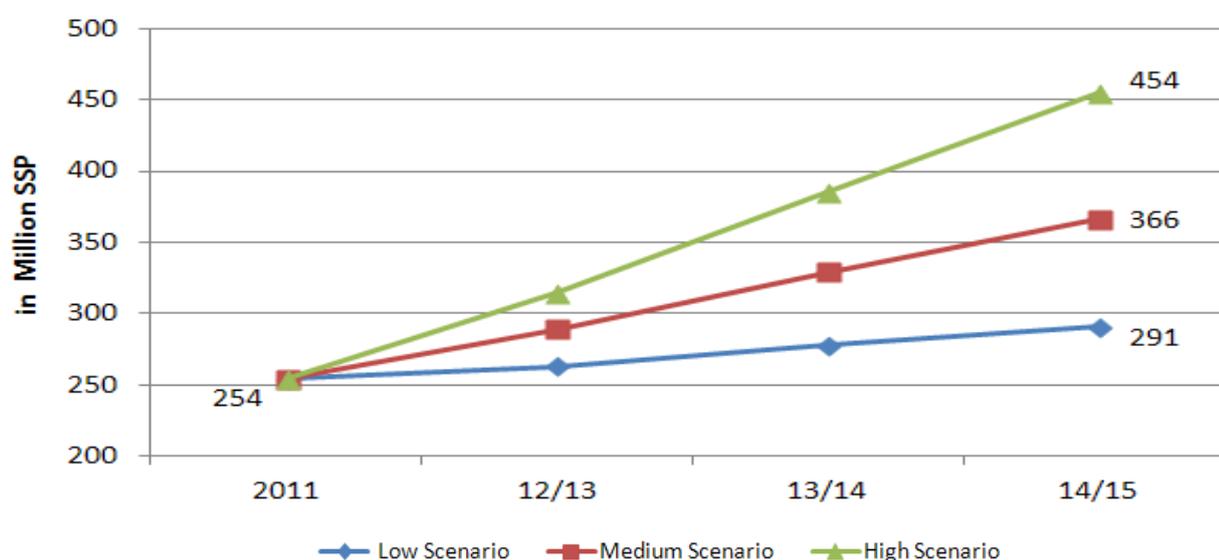
By summing up the projections of the individual sources of revenue, total state revenue can be projected under the low, medium, and high scenario. The table below shows the projected revenue totals in the three scenarios. Detailed figures by revenue source can be found in Annex 3.

Table 15: State Revenue Projections under Low, Medium and High Scenario in SSP, 2012/13 – 14/15

Revenue Category	2011	2012/13	2013/14	2014/15
Low Scenario	254,194,730	263,426,590	278,070,513	291,092,263
Medium Scenario	254,194,730	288,846,063	329,248,173	366,056,372
High Scenario	254,194,730	314,265,536	385,083,453	454,408,208

Total state revenue is expected to gradually increase from the level of 254 million SSP in 2011 to 291 million in the low, 366 million in the medium and 454 million SSP in the high scenario by 2014.

Figure 22: State Revenue Projections in SSP, 2012/13 – 14/15



The share of state revenue collections including social security scheme contributions compared to grants from the central government is expected to increase from about 34 percent in 2011 to around 55 to 65 percent by 2014/15, depending on the scenarios, ensuring a large degree of independence of the state from central government transfers.

Table 16: Projected Share of State Revenue Collections from Total State Revenue in %, 2012/13-14/15

Scenario	2011	2012/13	2013/14	2014/15
Low	34%	45%	56%	64%
Medium	34%	44%	53%	60%
High	34%	43%	51%	57%

Political dispute over oil resources and use of pipeline through territory of the Republic of Sudan

Recent developments in the dispute on oil revenue sharing and pipeline charges between South Sudan and Sudan has led to the decision by the Government of the Republic of South Sudan to shutdown the oil production and to explore other transport routes for the export of crude oil, as well as the construction of a refinery to satisfy domestic demand. The temporary default of revenue from oil exports is a major threat to the financing of the national budget, as well as to central government transfers for states. At the current stage, it is unclear whether ongoing negotiations will lead to a restart of oil production and an opening of the existing pipeline or not. Furthermore, information on other funding sources to compensate for the default in oil revenue, for example through external borrowing, is currently not available.

The potential downfall in government spending will not only have a negative impact on state transfers but also highly impact on general consumption and investment in the state. In 2009, oil exports accounted for two-thirds of the value of the country's GDP, highlighting the importance of the revenue not only for government operations but also for private sector consumption and investment through the trickling down of funds spent on civil servants salaries, operations and capital outlays.

This increases the need for mobilizing additional state resources, strengthened collaboration with development partners and the private sector, as well as the channelling of available resources strategically to strengthen the economic base of the state. This includes investments in large-scale agriculture including value addition activities and industrial production capacities.

Should the dispute on oil revenue remain unsolved, state revenue collections as projected by the low scenario become the most realistic option over the period of the strategic plan. This implies a significantly weaker revenue base to fund development activities at state level.

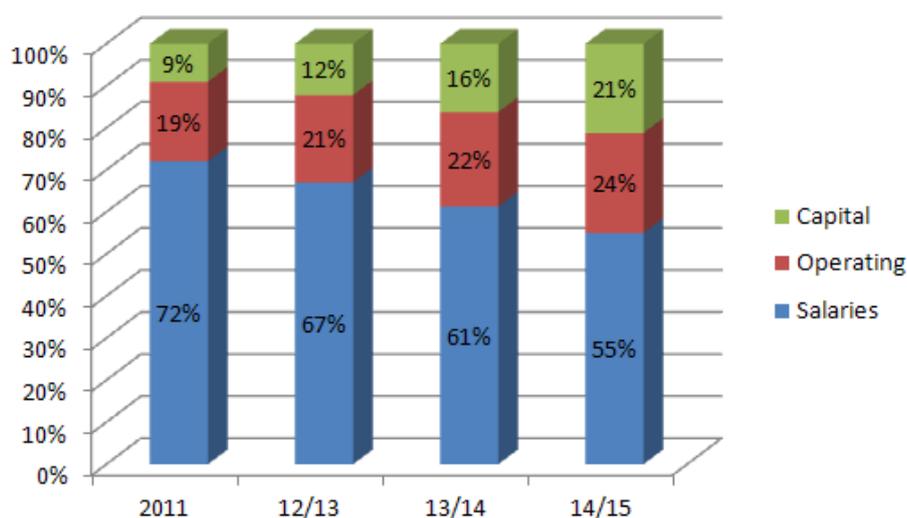
6.2. State Government Spending

Based on the current spending level, the absorptive capacity of state institutions and the development needs of the state, it is expected that the entire annual revenue is going to be allocated in the annual budgets. However, in order to ensure that annual plans and budgets can be executed without delay, it is envisaged to allocate 10 percent of the expected state collections from tax and non-tax revenue sources in the annual planning and budgeting process as a reserve which aims at cushioning shortfalls in actual revenue collections, as well as cater for unexpected spending needs, for example limited to cases of emergencies/natural disasters. Actual surpluses by the end of the financial year could be allocated for so far unfunded development priorities of the action plan of the state strategic plan in the coming year.

To ensure productive use of government funds and build a sustainable revenue base, there is a need for re-shuffling of expenditures from the recurrent to the development budget to finance investments in economic and social infrastructure that lead to economic growth by laying the foundations which attracts investment and private sector-led development. In order to do so, the state government aims at capping expenditures on salaries at the current level with only slight annual increases caused by promotions and hiring of selected specialists to fill gaps to implement priorities under the different pillars, while channelling additional state revenue to cover directly service related operational expenses and capital outlays. A possible allocation which fits within the medium revenue scenario and limits annual increases in expenditures for salaries to 5 percent would allow for annual increases in operational expenditures by 25 percent and an increase of capital investments by 50 percent per year based on the 2011 spending. This would reduce the percentage allo-

cation for salaries from currently 72 to 55 percent by 2014, while increasing shares of operating expenses from 19 to 24 percent and capital expenses from 9 to 21 percent.

Figure 23: Projections for Expenditure Allocations by Category in Percent, 2012/13 – 14/15



Based on the strategic objectives identified in this plan, the resource allocation by pillar is expected to change from the expenditures in 2011 towards a more prioritized allocation. While the share for the Human and Social Development Pillar is expected to remain at the high level of about 26 percent of total expenditures, allocations for the Governance Pillar are expected to drop through improvements in the administrative system from 37 percent in 2011 to about 27 percent in 2014, freeing resources to be allocated to the Economic Development Pillar for financing of operations and investments in economic infrastructure and employment generating activities. Expenditures for the Conflict Prevention and Security Pillar are expected to see a slight increase, mirroring the still fragile situation of the new country. Allocations to Counties are expected to increase slightly to about 9 percent to foster decentralized service delivery.

Table 17: Projections for Expenditure Allocations by Pillar in Percent, 2012/13-2014/15

Pillar	2011	12/13	13/14	14/15
Governance	37%	32%	29%	27%
Economic Development	11%	14%	16%	18%
Human & Social Development	25%	26%	26%	26%
Conflict Prevention & Security	19%	20%	20%	20%
Counties	7%	8%	9%	9%
Total	100%	100%	100%	100%

6.3. Financing of Gaps

In view of limited access to external borrowing for the state government, options for financing of activities, which cannot be covered by state resources and grants from the central government, include assistance by development partners, as well as the private sector.

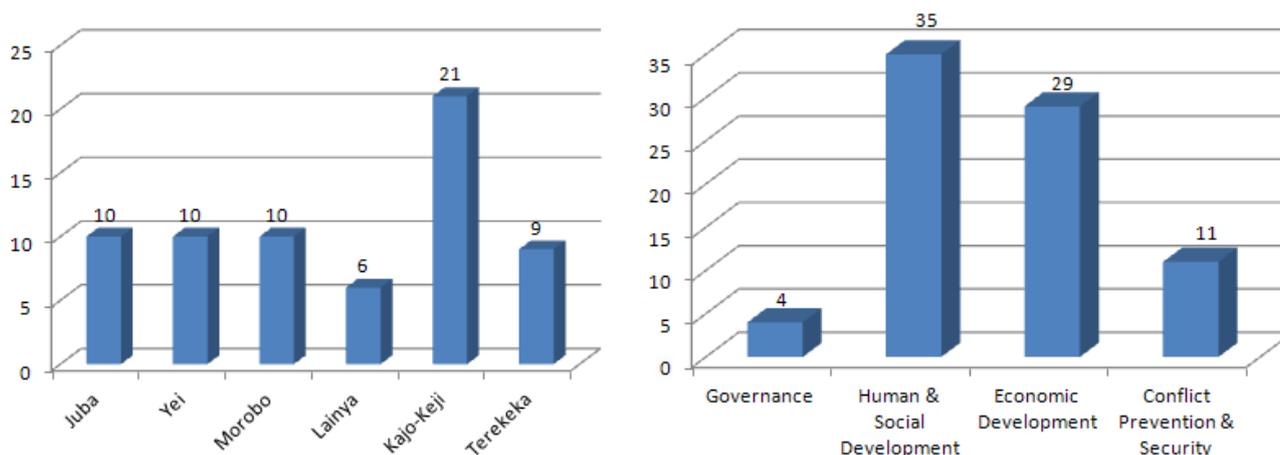
6.3.1. Assistance by Development Partners

A vast number of development partners have been active in Central Equatoria State over the past years, delivering public services in the absence of strong government institutions. Assistance was received throughout

the six counties and in all four pillars. UN agencies and NGOs operating in the state include UNDP, UNICEF, UNMISS, UNHCR, UNOCHA, WFP, FAO, Norwegian Refugee Council, GIZ, Danish Refugee Council, Jesuit Refugee Service, International Medical Corps, American Rescue Committee, Humanitarian Assistance for South Sudan, Community Housing Foundation, Action Africa Help International, and Norwegian People's Aid, among others.

According to the latest survey carried out by the Relief and Rehabilitation Commission of Central Equatoria State, 48 international and national NGOs are currently active at state and county level with a reported total budget volume of USD 10,523,696, EUR 2,711,498 and SSP 6,935,288. With 21 active NGOs, Kajo-Keji County hosts the highest number of organizations, followed by Juba, Yei and Morobo County with 10 organizations each. The majority of organizations are implementing activities in the Human and Social Development Pillar, i.e. service delivery in health and education, as well as the Economic Development Pillar through extensive assistance to water and sanitation, as well as agricultural production. Governance as well as conflict prevention and security are only receiving limited support in the areas of capacity building and human rights, as well as assistance to returnees aiming at stabilizing conflict prone areas.

Figure 24: Active International and National NGOs in Central Equatoria State by Region and Pillar*



* An organization can be active in several counties and implement activities in several pillars.

Source: Relief and Rehabilitation Commission of Central Equatoria State, 2011.

It should be noted that these figures are incomplete and only allow for a glance on non-governmental assistance received in Central Equatoria. An exercise to track all assistance on state and county level is currently ongoing by the Relief and Rehabilitation Commission, which will provide more detailed data for planning in the near future. Furthermore, monthly development partner roundtables were introduced by the State Government Secretariat to improve coordination.

Regarding development assistance by international organizations and bilateral donors, figures are only available on national level and regularly published in the annual donor book by the central government. A split up of aid by state and county is difficult, as a large number of projects are on national level or target several states. Efforts to collect more detailed data are currently under way with the introduction of an Aid Management Information System at the national level.

Despite the fact that limited data availability makes a detailed analysis of aid difficult, it is clear that assistance from development partners is a major source of financing for service delivery and state capacity building in CES. To tap these resources optimally and ensure alignment with strategic priorities of the state, the state government aims at strengthening the aid coordination. Furthermore, regular reviews of progress to-

wards the strategic objectives are carried out and shared with development partners to jointly identify and address funding gaps. This will also support establishing confidence of development partners in the state government and help attracting donor resources.

Over the course of the strategic plan, the state institutions aim at strengthening government capacities and systems to increase accountability and transparency, as well as implement quality assurance measures for capital investment projects in economic and social infrastructure, as a precondition for the future use of government systems and capacities for the implementation of donor aid. This will facilitate coordination and maximizes the use of synergies, leading to a more efficient utilization of resources.

Development partners are expected to foster state ownership, align their strategies to the State Strategic Plan and harmonize their efforts in the state, promote result orientation and monitoring of their activities, as well as strengthen mutual accountability for results.

6.3.2. Cooperation with the Private Sector

Apart from development partners' assistance, options for cooperation between the state government and the private sector need to be explored. The state government sees potential for public-private-partnerships and joint ventures in a range of sectors, including in the areas of agricultural production, (hydropower) electricity generation and quarrying of minerals. To identify concrete projects suitable for collaboration, detailed assessments need to be carried out, as well as contractual agreements developed and state supervisory capacity built. Activities to explore how public-private collaboration could support the reaching of strategic objectives and targets of the plan are included in the action plan of the Economic Development Pillar.

7. Pillar Plans

In this chapter, pillar plans are developed based on the vision, mission, strategic goals and objectives identified above. After a brief introduction to each pillar, indicators with targets are identified for each of the strategic objectives. Furthermore, areas of intervention are defined which will contribute towards the achievement of the strategic objectives and goals and, ultimately, ensure that the state vision and mission are accomplished during the duration of the plan. The translation of the intervention areas into detailed activities, with activity indicators and budget for the next three years, are included in Annex 1.

The overall target for the strategic plan is to reduce poverty levels in the state to 39 percent. This equals a decrease of the poverty headcount by 5 percent from current levels and is significantly below the SSDP target of 46 percent. The intervention areas and subsequent activities identified in this plan aim directly or indirectly to contribute to reduce poverty and improve the livelihoods of the citizens of CES.

7.1. Governance Pillar

Governance occupies a central stage in the development discourse and is considered as the crucial element to be incorporated in the development strategy. The Governance Pillar comprises of different ministries and directorates, which were previously clustered under the Economic Functions and Accountability Sector, as well as the Public Administration and Rule of Law Sector.

Table 18: Overview of Spending Agencies in the Governance Pillar

Pillar	Sectors and Spending Agencies/Directorates
Governance	<p>Accountability and Economic Functions (State Ministry of Finance and Economic Development: HQ, Internal Audit and Planning; State Ministry of Labour & Public Service; State Civil Service Office; State Fiscal & Financial Allocation & Monitoring Office; State Reconstruction & Development Fund; State Revenue Authority)</p> <p>Public Administration and Rule of Law (State Ministry of Local Government; State Ministry of Parliamentary Affairs; State Transitional Legislative Assembly; State Employees' Justice Chamber; State Public Grievance Chamber; State Government Secretariat; State Ministry of Cabinet Affairs)</p>

Good governance is a key to the achievement of the development objectives and targets of this strategic plan, as it lays the foundation for the promotion of peace, human capital development, economic development, and service delivery. The imperatives of the struggle for liberation, the history of war and the vision of justice, equality, and progress have shaped the concept of good governance in South Sudan. In the state, limitations in executing various tasks satisfactorily are vividly observed. In the coming years, special attention will be therefore given to the areas:

- Enhance democratic governance in the state through the building of effective, legitimate and democratically accountable institutions. This is going to be achieved through the strengthening of the legal framework to serve as the basis for development of the state in all sectors, as well as increasing administrative capacity of the state institutions through public sector reform and capacity development initiatives, among others.
- Improving coordination within the state government, between the national, state and county level, as well as with development partners, civil society and the general public.
- Public financial management, aiming at increasing accountability and transparency, including revenue mobilization, planning and budgeting, public expenditure management, monitoring and evaluation and the strengthening of oversight institutions.

- Fight against corruption to minimize misuse of public funds and build trust of the state’s citizens in the government institutions.

Activities to be carried out during the next three years will provide executive offices, ministries, and independent governmental bodies with policies, procedures, and skill sets to guide operations, implementation and enforcement of laws, regulations and policies, linkages between and among branches, levels and functions of government and financial management systems. Civil service reform programs will be designed to revise the existing organizational and civil service structure to create a structure, as per the pillars and alignment with the RSS structure, which allows professional civil servants to deliver improved services to the public. Regarding improvement of decentralization and democratic local governance, activities and strategies are designed to develop counties’ and Payams’ administrations, emphasizing transparency, accountability and responsiveness, citizen participation, and fiscal performance. Other activities are designed to increase the legislature’s capacity to be responsive, improve the way legislative processes and procedures work to uphold democratic practices, enhance public participation, hold the legislative and the executive branch accountable, and oversee the implementation of government programs, budgets and laws. Further, activities are designed to promote good governance through processes and policies that are transparent and accountable across all development sectors, aiming at reducing corruption, which is mainly associated with inefficiency in controlling, as well as lack of transparency and awareness within the government and for the citizens.

Strategic Goal

Enhance good governance, accountability and transparency through an established legal framework, coordination between state institutions, capacitated civil service, improved public financial management and zero-tolerance to corruption.

Based on the strategic goal for the pillar, strategic objectives are identified and intervention/programme areas defined in the table below. To measure progress and hold responsible institutions accountable, objective indicators with annual targets were developed. Detailed activities that translate the intervention areas into a practical action plan are elaborated in Annex 1.

Table 19: Strategic Objectives and Programme Areas in the Governance Pillar

Strategic Objectives	Objective Indicator	Objective Targets				Responsible Agency	Programme/Intervention Areas
		Baseline	12/13	13/14	14/15		
Establish and implement a comprehensive legal framework for the state	Number of laws and regulations enacted/amended	3 laws in 2011	7	4	4	STLA, SMO PA	<ul style="list-style-type: none"> Develop and enact missing laws and regulations, as well as amend existing ones where necessary Carry out training and awareness raising on the existing laws and regulations to increase public knowledge and strengthen linkages between the legislature and public Strengthen implementation of the legal framework, including monitoring and oversight of performance Investment in human resources and physical assets to increase capacity for the establishment and implementation of the state legal framework
Improve linkages, coordination and information sharing between state government institutions, among different tiers of government, development partners and the public	Number and regularity of state and county meetings	No regular meetings (total of 4 meetings held on requests only)	Half yearly at state and annual at county level	Quarterly at state and annual at county level	Quarterly at state and half yearly at county level	State Government Secretariat, SMOFED in cooperation with all other state institutions	<ul style="list-style-type: none"> Establish mechanisms for coordination and communication with the national government (RSS) and other states, line ministries, counties and NGOs working in the state Improve availability and quality of relevant data and statistics through the installation of data collection, analysis and reporting systems Increase public access to financial and other information, including evaluation and audit reports, through the use of technology and involvement of media Investment in assets (staff and facilities) of institutions responsible for coordination and information sharing
	Frequency and regularity reports	Reports based on request only	Regular annual and half yearly	Regular annual and quarterly reports	Regular annual and quarterly reports		
Strengthen the public administration system through introduction of relevant civil service regulations/frameworks and capacity development	Civil service training needs assessment (staff appraisal)	5 units assessed	10 units assessed	15 units assessed	20 units assessed	State Government Secretariat, SMO LPS, SC SO, SEJC in cooperation with all other state institutions	<ul style="list-style-type: none"> Establishing of regulatory and organizational framework for public sector reform Improving skills and knowledge of state civil servants in modern technologies and systems Strengthen local governments through capacity development of the civil servants To ensure justice for civil service employees through impartial and fair determination of grievances Investment in assets (staff and facilities) of institutions responsible for civil servants and public sector reform
	Number of staff trained in general civil service training	485	172	172	171		
	Revision of state organizational structure	Sector based structure	Proposal prepared	Proposal 50% implemented	Proposal 100% implemented		

Strategic Objectives	Objective Indicator	Objective Targets				Responsible Agency	Programme/Intervention Areas
		Baseline	12/13	13/14	14/15		
Strengthen evidence based planning and budgeting with proper monitoring and evaluation of activities implemented in the state	Stakeholder involved in planning processes	75	80	90	100	SMoFED (Planning) in cooperation with all other state institutions	<ul style="list-style-type: none"> ▪ Establish mechanism to ensure priorities identified in the evidence-based strategic plan are included in the annual plans and budgets, including improvement of resource allocation for capital investments ▪ Enhance participation in planning processes by involving representatives of state institutions, civil society, development partners and general public ▪ Establish mechanisms to ensure resource envelope is prepared timely and realistically ▪ Establish and apply monitoring and evaluation framework for government and development partner activities in the state, in line with approved plans ▪ Ensure equitable allocation, as well as transparent, effective and efficient utilization of resources in the state ▪ Increase capacity (human resources and assets) for planning, monitoring and evaluation
	Percentage of strategic plan activities translated into annual plans and budgets	No assessment done for last plan	65%	75%	85%		
Improve public expenditure management to ensure implementation of plans and increase in transparency and accountability	% of resources executed in line with the budget (FMIS recorded expenditure)	57 %	70 %	85 %	100 %	SMoFED (HQ, Internal Audit), in cooperation with all other state institutions	<ul style="list-style-type: none"> ▪ Develop/amend laws and regulations for efficient financial management (PFM, audit, procurement, etc.) ▪ Establish measures to ensure Appropriation Act, other laws and regulations are followed ▪ Improve functionality of the financial management system at the different state institutions ▪ Strengthen internal audit of state government activities and finances ▪ Enforce public tender procedures through development of legal framework, capacity development and investments in assets ▪ Investment in assets (staff and facilities) of institutions responsible for public expenditure management
	Availability of financial reports	Reports delayed and not published	Timely report available	Timely financial report published	Timely financial and audit report published		
	Extend of funds not covered in the FMIS	Not available	< 3 Million SSP	No unrecorded spending	No unrecorded spending		
	Scores in state PEFA assessment	No assessment	Assessment completed	Total score increased by one step	Total score increased by two steps		

Strategic Objectives	Objective Indicator	Objective Targets				Responsible Agency	Programme/Intervention Areas
		Baseline	12/13	13/14	14/15		
Increase resource mobilization to sustainably finance development activities in the state and increase transparency and accountability in public funds management	Revenue collected per year	85 million SSP	120 million SSP	160 million SSP	200 million SSP	SMoFED, State Revenue Authority in cooperation with other revenue collecting institutions	<ul style="list-style-type: none"> ▪ Development of legal framework for state revenue sources ▪ Improving revenue administration system ▪ Strengthening of human resource capacities and incentive structure ▪ Improve assets of State Revenue Authority to support revenue collections ▪ Reduction of revenue leakages ▪ Enhance accountability and transparency in resource mobilization ▪ Lobby for increased resource allocations from the national government for state service delivery ▪ Improving tapping of resources from development partners
	Availability of financial reports	Financial reports delayed and not published	Financial reports timely prepared	Timely financial reports published	Timely financial and audit reports published		
Reduce corruption through creating awareness and enhanced application of rule of law	Objective led by SSACC, RSS					SSACC/ RSS	<ul style="list-style-type: none"> ▪ Implement measures to ensure state office of the SSACC can carry out its mandate, including increase of SSACC staff capacity ▪ Investment in assets of the SSACC to support carrying out of activities ▪ Increase awareness on corruption issues targeting general public and civil servants (e.g. through media involvement)
	Objective led by SSACC, RSS						

7.2. Economic Development Pillar

The Economic Development Pillar comprises of different ministries and directorates, which were previously clustered under the Economic Functions and Accountability Sector, the Natural Resources and Social Development Sector, the Physical Infrastructure Sector and the Public Administration and Rule of Law Sector.

Table 20: Overview of Spending Agencies in the Economic Development Pillar

Pillar	Sectors and Spending Agencies/Directorates
Economic Development	<p>Accountability and Economic Functions (State Ministry of Finance and Economic Development: Commerce & Supply, Industry & Mining and Central Equatoria Investment Authority; State Ministry of Culture and Information: Information, Hotels & Tourism)</p> <p>Natural Resources and Social Development (State Ministry of Agriculture and Forestry; State Ministry of Animal Resources and Fisheries; State Ministry of Cooperatives and Rural Development; State Ministry of Environment)</p> <p>Physical Infrastructure (State Ministry of Physical Infrastructure; Water Resources & Irrigation)</p> <p>Public Administration and Rule of Law (Wildlife Service)</p>

Developing the state economy is key to reach the overall vision of a peaceful, democratic, transparent, accountable and prosperous state. It constitutes the backbone of the state by generating employment and income for the citizens and producing goods and services to be consumed or exported. While Central Equatoria State has a strong economic base compared to other states in South Sudan, the overall level of economic activity is still low. Due to low production and productivity within the state (and the country in general), most goods are currently imported from neighbouring countries with negative effects on prices, employment and income of the state's population. Moreover, these oil-financed imports are a threat to long-term sustainable growth and endanger the financing of public social services once the oil resources are depleted. 21 percent of the state population has been food insecure, mainly due to the low level of investment and efficiency in the agricultural sector. Furthermore, lack of basic infrastructure such as roads, clean drinking water and housing contribute significantly to the low level of economic development on the state.

Apart from the challenges in economic development, the state has high potential to move forward. The proportion of the state population that is dependent on crop farming and animal husbandry (58 percent) implies that agriculture and animal resources are high potential areas to develop the state economy and reduce the proportion of the population that is food insecure. Apart from the high number of livestock, CES is found to be favourable for farming of cereals, high-value fruits and vegetables. Moreover, the current increase in the number and volume of businesses is considered as another potential area for the economy.

In view of that, the pillar focuses on three broader areas. The first focus is to improve production and productivity of agriculture and animal resources. Reaching a large proportion of the state population, this will create employment, reduce production deficit in the market and minimize food insecurity. The second focus area aims to contribute to economic development through the provision of better infrastructure, including roads, housing, clean drinking water, better sanitation and urban development. Further, businesses in the state require a better environment to flourish, hence creating an enabling environment for business development is considered as the third focus area.

Strategic Goal

Ensure sustainable economic development that improves livelihoods of the state population

Table 21: Strategic Objectives and Programme Areas in the Economic Development Pillar

Strategic Objectives	Objective Indicator	Objective Targets				Responsible Agency	Programme/Intervention Areas
		Baseline	12/13	13/14	14/15		
Enhance agricultural and forest production and productivity in a sustainable manner so as to improve the livelihood in both urban and rural areas of the state	Percentage increase in cereal production per hectare	0.63 t/ha	1 t/ha	1.2 t/ha	1.5 t/ha	State Ministry of Agriculture & Forestry	<ul style="list-style-type: none"> ▪ Introduce mechanized farming systems to increase agricultural production and productivity in the State ▪ Promote production and productivity through provision of agricultural inputs (such as crop seeds, high quality fruits and vegetable seedlings, horticultural tools and water pumps) ▪ Control crop pests and diseases through creating awareness and applying chemicals ▪ Capacity development for staff of responsible institutions and farmers ▪ Expand afforestation activities ▪ Improve utilization of forests and strengthen forest industries ▪ Enhance extension, training and use of alternative energy ▪ Strengthening of Planning and Statistics Unit in the SMOAF
	Increase in net cereal production in tons	77,771 t	85,000 t	95,000 t	105,000 t		
Improve production and productivity of animal resources for sustainable livelihoods	Increase in the number of animal resources	926,000 cattle	1.3 million cattle	1.8 million cattle	2.2 million cattle	Ministry of Animal Resources & Fisheries	<ul style="list-style-type: none"> ▪ Provision of extension services and supplies to improve livestock production ▪ Enhance poultry production and productivity ▪ Provide effective veterinary services and control of livestock disease for livestock keepers in CES ▪ Provide effective control of selected diseases of public health importance in CES ▪ Effective livestock diseases surveillance and reporting system operating for CES ▪ Sustainable increase of quality fish production and market supply
	Productivity per cow in litre per day	1.5 litre/cow/day	2 litre/cow/day	2.5 litre/cow/day	3 litre/cow/day		
To conserve the environment and manage the habitat to ensure a good standard of	Proportion of state population that is aware of environmental issues	To be identified	35 %	50 %	80 %	State Ministry of Environment	<ul style="list-style-type: none"> ▪ Enact legislation and regulations for the protection of the environment and checking the impact of projects ▪ Regulate access for sustainable use of environmental resources ▪ Enhance public awareness on environmental preserva-

Strategic Objectives	Objective Indicator	Objective Targets				Responsible Agency	Programme/Intervention Areas
		Baseline	12/13	13/14	14/15		
living	Number of projects checked for environmental impacts	None	5	10	15		<ul style="list-style-type: none"> tion and use of resources and participation in planning and decision making process Ensure proper waste collection, management systems and application
Improve access to basic services and markets through construction of new and upgrading of existing roads	Kilometres of roads constructed per year	560km	150km	150km	200km	SMoPI (Directorate of Roads & Bridges)	<ul style="list-style-type: none"> Improving road network Expand road construction capacity Expand office accommodation Improve monitoring and evaluation of road projects Provide adequate logistical support to road construction, maintenance and oversight
Improve access to clean drinking water and improved sanitation	Proportion of the state population that have access to potable water	58.8 %	62 %	65 %	68 %	SMoPI (Water Resources Management and Irrigation) in collaboration with SMoH	<ul style="list-style-type: none"> Water resource mapping / assessment, feasibility studies and research Water conservation and improved utilization Sustainable management and development of water resources Investment in physical assets and human resource capacities to support sustainable management of water resources Livelihoods support through resettlement schemes around water points/watershed Extension of sanitation service provision
	Proportion of the state population that have access to improved sanitation facilities	29.1 %	32 %	35 %	38 %		
Improve urban development through introducing development/master plans	Master/urban development plans for major settlements developed	No documents available	20 % completed	50 % completed	100 % completed	SMoPI	<ul style="list-style-type: none"> Urban development through introduction of master/development plans to support improved service delivery
	Proportion of the community with access to land and housing	12 %	15 %	18 %	20 %		
Create conducive environment for trade, cooperatives and investment activities and encourage micro-entrepreneurship,	Regulations to support economic growth introduced	No regulations enacted	Regulation to establish micro financing institutions	Regulation to improve access to work space	Complete package of regulations	SMoFED (Commerce & Supply, Industry & Mining), CEIA	<ul style="list-style-type: none"> Create conducive environment for trade activities Encourage micro-entrepreneurship, as well as small and medium businesses Improve investment climate in the state Support cooperative development
	No. of micro-finance institutions active	6	6	7	8		

Strategic Objectives	Objective Indicator	Objective Targets				Responsible Agency	Programme/Intervention Areas
		Baseline	12/13	13/14	14/15		
as well as small and medium businesses to enable them to contribute effectively in the economic development process of the state	No. of micro and small enterprises active in Juba	2,683 ³	3,678	5,044	6,916	SMoCRD	
	No. of cooperatives established	14 in 2009	30	45	60		
	Increase in profits of cooperatives	Assessment to be conducted	10% increase at the end of each year				
Promote tourism through cultural heritage and wildlife preservation	Percentage increase in hotels with quality services in the state	-	10 %	10 %	10 %	SMoCI (Hotels & Tourism), SWS	<ul style="list-style-type: none"> ▪ Improve tourism industry and capacity of personnel ▪ Regional/national park development
	Wildlife areas preserved and protected	0	2	2	2		
Enhance the exploration and proper utilization of minerals, quarry of geological materials, and establishment of light industries	No. of concessions for quarrying	45	10 additional concessions	10 additional concessions	10 additional concessions	SMoFED (Industry & Mining)	<ul style="list-style-type: none"> ▪ Increase exploration and utilization of minerals through increased capacity and investment in assets
Improve access to information through improved mass media	Total broadcast coverage	Unknown	45 %	90 %	100 %	SMoCI (Information)	<ul style="list-style-type: none"> ▪ Develop educational and entertainment programs

³ Average growth rate of 37 percent per year is applied to the baseline, which equals the growth rate of businesses in the country from 2008-2010.

7.3. Social and Human Development Pillar

Social and Human Development pillar comprises of different agencies from the Economic Functions and Accountability, Education, Health, and Natural Resource and Social Development Sectors as indicated below.

Table 22: Overview of Spending Agencies in the Social and Human Development Pillar

Pillar	Sectors and Spending Agencies/Directorates
Social and Human Development	<p>Accountability and Economic Functions (State Ministry of Culture and Information: Youth and Sport, Archives & Antiquities and Culture & Folklore)</p> <p>Education (State Ministry of Education)</p> <p>Health (State Ministry of Health)</p> <p>Natural Resources and Social Development (State Ministry of Social Development; Food Security Office)</p>

The Economic Development and the Social and Human Development Pillars are interdependent and should develop hand in hand to achieve human and social welfare. One crucial factor for social and human development is the degree of social inclusion enjoyed by different groups of society in the state. The socio-economic marginalization of certain groups is particularly acute in many areas and need to be settled by enabling the most vulnerable population groups to emerge from poverty, deprivation and insecurity while attempting to reduce inequalities within the population.

Education and health constitute the largest part of the Social and Human Development Pillar. Measured in terms of literacy, enrolment rates and other factors, education is found to be far behind from meeting the MDGs and basic needs of the state population. Out of all teachers in the state, 54 percent are untrained and only about 5 percent has a diploma. Moreover, a significant number of schools in the state have no permanent classroom structures. In addition, due to the lack of basic health services, maternal, under-five and child mortality rates are very high. In general terms, the lack of access to education and health facilities has crucial impact on the development of the state. Citizens with health problems and lack of education cannot contribute to modern development activities as effectively as healthy and educated people. Therefore, the pillar focuses on increasing access to and quality of primary, secondary and alternative education, access to basic health services, a reduction in HIV/AIDS transmissions and improved access to treatment services, as well as reducing social and economic inequality, exclusion and vulnerability. Furthermore, support to indigenous culture, and youth and sports development is included in the pillar plan.

Strategic Goal

To enhance access to basic social services so as to promote the well-being and dignity of the people of the State

Based on the strategic goal for the pillar, strategic objectives are identified and intervention/programme areas defined in the table below. To measure progress and hold responsible institutions accountable, objective indicators with annual targets were developed. Detailed activities that translate the intervention areas into a practical action plan are elaborated in Annex 1.

Table 23: Strategic Objectives and Programme Areas in the Social and Human Development Pillar

Strategic Objectives	Objective Indicator	Objective Targets				Responsible Agency	Programme/Intervention Area
		Baseline	12/13	13/14	14/15		
Increase access to and quality of primary, secondary and alternative education	Primary net enrolment ratio (NER)	42 %	49 %	56 %	65 % (SSDP Target)	State Ministry of Education	<ul style="list-style-type: none"> ▪ Increase capacity of teachers to enhance quality of education ▪ Increase access to primary education, secondary and alternative education and vocational training through increases in facilities/construction of schools ▪ Improve supervision and inspection of schools ▪ Provision of teaching and learning materials ▪ Increase motivation of teachers to be deployed to the counties ▪ Foster gender equality, and increased enrolment and retention of girls in schools ▪ Improve special needs education facilities ▪ Increase awareness about HIV/AIDS as a serious pandemic affecting education development ▪ Environmental awareness in schools
	Classroom-Pupil-Ratio	69:1	64:1	59:1	1:55		
	Qualified Teacher-Pupil-Ratio	1:111	1:87	1:69	1:53		
	Primary school completion rate	17 %	27 %	37 %	45 %		
	Literacy rate	55 %	58 %	62 %	65 %		
Increase access to basic health services, reduce malaria morbidity and mortality rate, reduce HIV/AIDS transmissions and improve access to treatment services	Infant mortality rate	107 per 1,000	104 per 1,000	101 per 1,000	98 per 1,000	State Ministry of Health	<ul style="list-style-type: none"> ▪ Increase access to primary health care services ▪ Improve and expand curative & laboratory services ▪ Strengthen human resource capacities of civil servants in the health sector ▪ Improve vaccination coverage in the state ▪ Improve usage of Health Management and Information System and strengthen county supervision ▪ Improve the availability and delivery of maternal and child health services ▪ Extend and improve medical commission services ▪ Tackling of malaria ▪ Improve drinking water supply and environmental sanitation ▪ Improve nutrition health services and awareness ▪ Improve pharmaceutical and laboratory health services including the availability of drugs ▪ Improve integrated disease surveillance and response
	Under five mortality	141 per 1,000	136 per 1,000	131 per 1,000	126 per 1,000		
	Maternal mortality rate	1,867 per 100,000	1,800 per 100,000	1,700 per 100,000	1,600		
	Reduction of HIV/AIDS new infections	To be assessed	-10 %	-25 %	-50 %		
	Number of people with HIV/AIDS treated	6,173	1,000 new	1,500 new	2,000 new		
	% of malaria burden reduced	25 %	30 %	40 %	50 %		

Strategic Objectives	Objective Indicator	Objective Targets				Responsible Agency	Programme/Intervention Area
		Baseline	12/13	13/14	14/15		
							<ul style="list-style-type: none"> ▪ Reduce new infections and improve of HIV/AIDS services ▪ Reduce TB and Leprosy ▪ Support to Buluk Eye Clinic ▪ Tackle sleeping sickness
Reduce social and economic inequality, exclusion and vulnerability	Number of people received social services	64	114	164	214	State Ministry of Social Development	<ul style="list-style-type: none"> ▪ Improve social welfare of vulnerable groups ▪ Strengthen capacity of institutions in charge of social development ▪ Reduce gender inequality through reducing violence against women and girls, creating income generation opportunities for women, as well as increasing access to land and education ▪ Improve capacity and coordination of gender programs ▪ Investment in physical assets and human resource capacities ▪ Create an enabling policy and legislative environment ▪ Advocate for inter-religious dialogue and for religious co-existence ▪ Conflict resolution and sustainable peace ▪ To sensitize the communities on child welfare mandates and rights ▪ Increase awareness on children's rights ▪ Reduce the rate of violence against children ▪ To provide various moving aids/appliances to people living with disabilities and training materials ▪ Training of vulnerable groups
	Family and community-based services available for vulnerable groups in counties	0	2	4	6		
	Workshops conducted on child protection	0	3	3	3		
Develop, preserve and promote indigenous culture and enhance youth and sport development	Cultural areas preserved	0	2	2	2	SMoCI (Youth & Sports, Culture & Folklore, Archives and antiquities)	<ul style="list-style-type: none"> ▪ Strengthen capacity and assets of institutions responsible for culture, youth and sports development ▪ Culture mapping and advocacy ▪ Promote cultural heritage through organizing events such as cultural festivals, drama shows, exhibitions, and artefacts collection ▪ Improve youth participation in sports and development activities ▪ Preserve documents and files, and provide access to
	Cultural festivals organized	0	2	2	2		
	No. of youth and women trained in sports skills	0	100	175	250		
	Progress with	0	33 %	67 %	100 %		

Strategic Objectives	Objective Indicator	Objective Targets				Responsible Agency	Programme/Intervention Area
		Baseline	12/13	13/14	14/15		
	public library construction						information on historical and cultural heritages

7.4. Conflict Prevention and Security Pillar

The Conflict Prevention and Security Pillar comprise of different ministries and state services which were previously clustered under the Public Administration and Rule of Law sector.

Table 24: Overview of Spending Agencies in the Conflict Prevention and Security Pillar

Pillar	Sectors and Spending Agencies/Directorates
Conflict Prevention and Security	Public Administration and Rule of Law (State Legal Affairs Office; State Peace Office; Fire Brigade Service; Police Service; Prison Service)

Conflict prevention and security is the precondition for any development in the state. The absence of these leads to the loss of lives, worsening of service delivery, depletion of human resource capacities and destruction of public and private assets in the state, as vividly experienced in South Sudan over the past decades. Especially in a post-conflict environment, strategic interventions to prevent conflicts and ensure security must be featured prominently in a strategic plan. The institutions in the pillar will focus on the following areas:

- Reduce conflicts and impact from disasters to maintain peace in the state by implementing activities for conflict and disaster mitigation, including demarcation of plots and borders, the formulation of policies, holding of peace conferences and creation of community awareness and sensitization on conflict and disaster issues.
- Provide security and ensure human rights through law enforcement by training, equipping and deployment of police officers, community policing and awareness campaigns, among others.
- Provide equitable access to justice through strengthening of the legal framework for enforcing rule of law, training of human resource capacities and investing in state assets such as courts and legal offices, deployment of legal councils to the counties, and rendering of legal advice to the state citizens and state institutions.

Strategic Goal

Reduce conflicts, maintain peace and provide equitable access to justice in the state

Based on the strategic goal for the pillar, strategic objectives are identified and intervention/programme areas defined in the table below. To measure progress and hold responsible institutions accountable, objective indicators with annual targets were developed. Detailed activities that translate the intervention areas into a practical action plan are elaborated in Annex 1.

Table 25: Strategic Objectives and Programme Areas in the Conflict Prevention and Security Pillar

Strategic Objectives	Objective Indicator	Objective Targets				Responsible Agency	Programme/Intervention Area
		Baseline	12/13	13/14	14/15		
Reduce conflicts and impact from disasters to maintain peace in the state	Number of peace conferences organized	None	1 per county	1 per county	1 per county	State Peace Office, Fire Brigade Service	<ul style="list-style-type: none"> ▪ Improve disaster preparedness through the formulation of policies and awareness creation ▪ Implement measures to alleviate tensions and avoid conflicts ▪ Protect properties from fires and reduce risk of disasters related to fires
	Number of fire outbreaks in the state	1,700 (2009-2011)	300	200	100		
Provide security and ensure human rights through law enforcement	Establishment of a database for crime related information management	None	Development of system	Implementation of system	Publishing of monthly crime statistics	State Police Service, Prison Service, SSHRC/ RSS	<ul style="list-style-type: none"> ▪ Strengthen human resource capacities in the state institutions responsible for security and law enforcement ▪ Improvement of internal working systems and processes of the institutions responsible for security and law enforcement ▪ Investment in infrastructure and other assets of the institutions responsible for security and law enforcement ▪ Development of community policing mechanism for improvement of police-public relations and reduction of crimes ▪ Rehabilitation of inmates through vocational training and related activities ▪ Increase human rights awareness of the general public and the civil service and fight human rights abuses
	No. of inmates rehabilitated through vocational training	None	100	100	100		
	No. of human rights abuse cases identified and legal support provided	6	10	15	20		
Provide equitable access to justice	Establishment of a case management system	None	Development of system	Implementation of system	Implementation of system	State Legal Affairs Office, Ministry of Justice/ RSS	<ul style="list-style-type: none"> ▪ Strengthen human resource capacities in the state institutions responsible for justice ▪ Promote rule of law through strengthening of criminal proceedings ▪ Investment in assets to support provision of access to justice

7.5. Cross-cutting Issues

In the strategic planning process, four cross-cutting issues were identified: gender, environment, HIV/AIDS and capacity development. Each pillar incorporated these in their respective plans by identifying gaps and creating a supportive policy environment that respects and promotes the rights of women and men of different ages and vulnerable groups, protects the environment and creates awareness on HIV/AIDS.

7.5.1. Gender

Overall employment of women in the state institutions still lacks behind male employment, especially in senior positions (Grades 1-5), as shown in the table below. To address this, each pillar and spending agency is asked to promote greater equality among women and men and come up with activities that will ensure greater participation of women in all areas, such as governance, agriculture and animal production, cooperative development, health, education and other areas of the plan. Furthermore, activities should encourage and enable women and men to collaborate and work together on strategies improving the overall household livelihood situation. The need to focus on building female leaders through mainstreaming gender matters is recognized and is to be addressed by state institutions.

Table 26: Number of Female Employees in Selected State Institutions, December 2011

State Institution	Total Employees	% of Female Employees	Total Employees in Grades 1-5	% of Female Employees in Grades 1-5
State Government Secretariat	152	28 %	47	13 %
Ministry of Finance and Econ. Dev.	58	43 %	11	9 %
Ministry of Agriculture and Forestry	346	33 %	32	13 %
Ministry of Social Development	164	51 %	13	15 %
Ministry of Labour and Public Service	112	50 %	23	30 %

Source: Payroll System, SMoFED, 2011.

Specific activities to mainstream gender include the adoption of a policy encouraging girls' education including activities to set-up girls' boarding schools by the SMoE. This policy will be implemented through cooperation between the SMoE, Area Education Officers, women associations and chiefs in all six counties. Vocational education classes, offering training in various skills, will be established to absorb the school drop-outs from both sexes, as to make them contribute effectively in nation building. Other institutions are expected to mainstream gender in their activities and include relevant provisions in the legal framework and regulations where applicable.

7.5.2. HIV/AIDS

For long time, HIV/AIDS was not perceived as an important cross-cutting issue in CES. However, recent figures show that the prevalence rate in the state has reached 3.9 percent with the highest rates of 6 percent in Juba. The state therefore recognizes the need for increasing activities, aiming at raising awareness on HIV/AIDS. To that end, a special session on HIV/AIDS awareness will be introduced in all state primary and secondary schools and the formation of behaviour change clubs in schools to counter HIV/AIDS is among the activities to be carried out by the SMoE. The SMoH, in cooperation with the South Sudan AIDS Commission and development partners, plans awareness campaigns to be carried out at county level, as well as activities targeting state institutions and the private sector. Furthermore, each state institution, with support of the SMoH, is asked to mainstream HIV/AIDS in their respective activities.

7.5.3. Environment

Each state institution is responsible to ensure that the implementation of planned activities is in line with environmentally friendly practices. Especially sectors implementing activities with strong impact on the environment, such as construction, mining, drilling of boreholes for water and agricultural activities, are asked to prepare environmental impact assessments before implementing projects so as not to harm the environment. Moreover, key activities to promote environmental protection, including sensitization workshops on the importance and ways of preserving the environment, are included in the action plan with the State Ministry of Environment being the responsible agency for implementation. Further to that, the SMOEnv is the responsible institution for monitoring and oversight of other state institutions in regard to environmental protection.

7.5.4. Capacity Development

Capacity of civil servants is the foundation for the successful implementation of any development activities by state institutions. Through decades of war, human resource capacities are depleted and only slowly recovering. Existing salary structures make it difficult to sustain skilled personnel and recruit experienced experts. This results in a list of major challenges, namely:

- Technical skills to implement, as well as supervise and quality assure the implementation of development activities is weak in most state institutions
- Existing skills are outdated, slowing down introduction of new, computer-based administration systems, which requires significant amounts of basic training courses
- Keeping of existing and recruitment of new, technically skilled individuals is difficult due to outdated, inflexible salary structures. In this regard, competition with international development agencies and private sector is noted as a challenge, increasing competition for highly skilled personnel.

To address these challenges, capacity development is incorporated throughout the strategic plan as one of the main areas of intervention. While general gaps in civil servants' capacity, such as limited computer and language skills, as well as general administration skills, are being tackled through activities of the State Ministry of Labour and Public Service and the State Civil Service Office, each state institution is responsible to carry out capacity development activities in the specific skill-set needed for the implementation of identified priority interventions. In that regard, due to the large capacity gaps observed, capacity development activities are itself major activities throughout the duration of the strategic plan.

As an attractive salary and benefit structure is the basis to keep motivated, skilled civil servants, as well as recruit new civil servants, including university graduates, a review of the existing system is included as one of the activities of the action plan. However, it should be noted that salaries already constitute the major share of state expenditures and the implications of changes to the salary structure need to be carefully analyzed to ensure consistency with strategic interventions and available funds.

In addition to that, it is expected that the return of skilled South Sudanese from North Sudan, as well as the Diaspora will result in an increase in available capacity and help filling the most urgent gaps. External support from development partners will also help addressing the issue by providing highly competent experts for specific tasks and placing of specialists in state institutions to support capacity development.

7.6. Implementation Risks and Mitigation Measures

In order to ensure the successful implementation of the strategic plan, risks to its implementation need to be identified and mitigation measures established. The table below gives an overview of major risks and related mitigation measures included in the plan. Furthermore, annual reviews of the state strategic plan will be carried out ('rolling/continuous planning') aiming at addressing risks and threats that arise over the duration of the plan.

Table 27: Overview of Implementation Risks and Mitigation Measures

	Risk	Mitigation Measures
Political Stability	In view of the newly gained independence, the public institutions on national and state level are in the process of being built and strengthened, as the precondition to deliver services to the citizens. External threats to this process include the unresolved issues with the Republic of Sudan regarding oil sharing and pipeline use, debt sharing, and border demarcation, while internal problems contributing to political instability include land conflicts, border demarcation, inter-tribal disputes, smuggling of arms and counterfeit currency, among others.	The State will take measures to minimize political instability as far as state matters are concerned. Activities to resolve land disputes, peace conferences to address local conflicts, and improved communication to identify and resolve conflicts and other insecurities in time are among the measures, which the state envisages to take. Furthermore, strengthening capacities of the institutions mandated to establish and enforce rule of law is a state priority. Regarding national security issues, liaison with national counterparts is held regularly and state involvement is based on national strategies and needs.
Political Willingness to Implement Plan	In the past, spending decisions by political decision makers have regularly resulted in the reallocation of funds away from strategic priorities. Lack of political willingness to implement the plan through allocating resources to its priorities and executing them accordingly is considered a major risk to the implementation of the strategic plan.	The highest political level of the state spearheaded the process of developing this plan. The Governor of CES has initiated the process at the State Strategic Planning Conference in October 2011 and tasked the state institutions under the lead of the SMOFED to develop the plan. The final approval of the plan by the SPDC and the Council of Ministers reflects its high political priority and support. In addition, the broad involvement of stakeholders in the process aims at ensuring wide support for the plan and an increased pressure for political decision makers to adhere to the identified strategies and interventions. Furthermore, regular reviews of the implementation progress with public participation and involvement of development partners' aim at establishing controls to identify lack of political willingness and take appropriate measures.
State Capacity to Implement Plan	Apart from the political willingness, the state capacity is key in implementing the plan. Planning and budgeting, expenditure management and technical expertise to deliver identified activities effective and efficiently are among the skills required within state institutions. Capacity of state institutions varies significantly and the lack of skills imposes a risk to the implementation of the plan.	To address this risk, capacity development activities are included throughout the plan. While the SMOlPS and the SCSO are in charge of implementing general training activities, each institution aims at conducting technical trainings to provide specific skill sets needed for the implementation of its activities. Furthermore, the support from development partner in this area is of highest importance.

	Risk	Mitigation Measures
Financing of the State Strategic Plan	<p>The dispute on oil revenues and usage of the oil pipeline between the Republic of South Sudan and Sudan has led to a recent stop in oil production and exports. This has, in turn, a direct impact on the state budget through cuts in national government transfers, as well as a potential slow down of largely oil-financed economic growth in the state which constitute the basis of domestic resource mobilization. The risk of large funding gaps to finance the plan due to the temporary default of oil revenue at the national level is considered a major risk to the implementation of the plan.</p>	<p>Measures to strengthen state own source revenue mobilization feature prominently in the strategic objectives and activities of this plan. The current level of state revenue collections is expected to almost double from one third of total revenue to about 60 percent in 2014/15. To strengthen the revenue base in the state in the long-term, activities to promote economic development through improved access to economic infrastructure and business services are regarded high priority. Especially in the short- and medium-term due to the shut-down of oil production, the financing of funding gaps by development partners has become increasingly important. Regular development partner roundtables and progress review meetings to coordinate activities and mobilize funding for specific activities will be held. In addition, activities to improve transparency and accountability in the management of public funds were identified and will be implemented as a precondition to attract funding by development partners in the future. In the case of prevailing funding gaps throughout the implementation period of the plan, a prioritization process needs to take place, in which identified activities are reviewed against the available funds and only high-priority strategic interventions financed.</p>

8. Monitoring and Evaluation

8.1. Overview

Monitoring and evaluation (M&E) is an integral part of the planning process and project life cycle. Measurable objectives with clear indicators and milestones need to be defined in the planning process, which are regularly assessed during the implementation of the plan showing to what extent targets were achieved. At the end of the planning cycle, a final evaluation is carried out which outcomes will be used for the next planning period.

In the absence of a clear M&E framework, it is difficult to check whether the projects/programs planned were implemented. Furthermore, the measurement and assessment of performances will be difficult which, in turn, creates a problem to effectively manage the outcomes and outputs known as development results. In more specific terms, M&E of development activities provides government officials, communities and development partners with:

- Means for learning from past experience,
- Improving service delivery, planning and allocating resources, and
- Demonstrating results as part of the accountability to stakeholders

During the past two State Strategic Plans for CES, M&E was rather weak if carried out at all. Learning from past performances and the taking of informed decisions remained therefore unsatisfactory. The parties responsible for the task were suffering under weak administrative capacity and insufficient technical skills. Furthermore, a structured M&E and reporting system was lacking. To overcome the shortcomings in this important area, a detailed M&E framework has been developed by the State Ministry of Finance and Economic Development in collaboration with the State Planning and Development Committee. All concerned parties will use this framework to measure and report on progress, as well as challenges. To strengthen the capacity of the state government in M&E, it is envisaged to recruit/re-assign two M&E officers which will be assigned to the Directorate of Planning, SMOFED and tasked with the preparation and publishing of regular progress reports. This will contribute towards increased public access to information on the progress of the plan. Furthermore, each spending agency needs to take measures to strengthen its own planning unit which shall be responsible for both, planning as well as M&E.

In addition, regular consultations with development partners will be organized by the SPDC, aiming at a joint review of progress, as well as coordination of implementation activities and discussions of options to carry out unfunded priority interventions.

8.2. Monitoring and Evaluation Framework for the State Strategic Plan

Different levels of responsibility for M&E lie with the State Transitional Legislative Assembly, the Council of Ministers, the SPDC, the Fiscal and Financial Allocation and Monitoring Office and each spending agency. The institutional roles and responsibilities are shown in the table below.

Table 28: Institutional Roles and Responsibilities among the State Actors

WHO	WHAT	HOW
State Transitional Legislative Assembly (Councils)	<ul style="list-style-type: none"> ▪ As representatives elected, the state government and all its structures are accountable to the State Transitional Legislative Assembly. 	Councillors visit performances of agencies at grass-root level based on their schedule.

	<ul style="list-style-type: none"> ▪ Legislators and councillors must exercise consistent and informed oversight of the bodies accountable to them ▪ After the approval of the strategic plan by the Council of Ministers, different committees of the STLA will monitor, evaluate and comment on the achievements during their regular meetings 	Review performances based on the governors report (presented to the assembly)
State Government Secretariat (Governor's Office), Council of Ministers	<ul style="list-style-type: none"> ▪ The State Government Secretariat should use M&E findings in the political oversight of state and institutional performance and for ensuring that desired outcomes and impacts are achieved ▪ The Council of Ministers also reviews the performance and achievements in their regular meetings 	Each spending agency should submit their quarterly and annual reports in due time. The Office of the Governor (through advisors) needs to analyze reports and give feedbacks to the spending agencies. The Council of Ministers reviews performance in their regular meetings
Executive authorities (all spending agencies)	Use M&E findings in their day-to-day work and for ensuring that desired outcomes and impacts are achieved. Also provide the reports to whom they are accountable for and give feedback to institutions under their control.	Get regular reports from each unit in the institution and departments in the county Analyze findings and apply in the decision making and planning purposes Organize yearly commissioners' forum
SPDC	<ul style="list-style-type: none"> ▪ Accountable for the frequency and quality of M&E information and the integrity of the systems responsible for its production and utilization. ▪ They need to ensure that prompt managerial action is taken in relation to M&E findings. ▪ Review performances of spending agencies on a quarterly basis 	Organize a quarterly review meeting by inviting each pillar to present their achievements
Fiscal and Financial Allocation and Monitoring Office	To ensure equitable allocation and utilization of resources, the office will undertake regular monitoring and provide reports and feedbacks to the Governor's Office, the State Ministry of Finance and Economic Development and spending agencies	Get budget document before it gets approved and check the parameters used for the allocation in line with equity. Check the execution process at county level.
Planning Units/ Directorates at each level	Establishing and maintaining M&E systems, especially collecting, capturing, verifying and using data and information. Provide expertise and supports regarding monitoring and evaluation processes	Develop standardized formats. Collect data on the performance of their respective agency, analyze and provide information for management bodies
State Ministry of Finance and Economic Development	As a custodian of the state fund, based on the regular reports from spending agencies, SMoFED monitors their performance based on the outputs generated using the budget allocations. The figures below illustrate the relationship between the SMoFED with the Governor's Office and the other state institution, showing the flow of information between the entities.	Receive reports from each spending agency. Analyze the performance. Consolidates report on state fiscal performances to the Governor's office and the State Transitional Legislative Assembly. Give feedbacks to all spending agencies.

The figures below illustrate the flow of information and reports, as well as of budget allocations, monitoring, evaluation and feedback provision between the different institutions at state and county level. In line with the charts, a reporting and an M&E system need to be put in place to ensure proper measuring of progress, to identify weaknesses and problems in the course of the implementation and provide guidance that can be used to improve performance of the state institutions. An example for a quarterly and mid-year reporting format, on which M&E can be based, is attached in Annex 4.

Figure 25: Regular Reporting and Feedback Channels

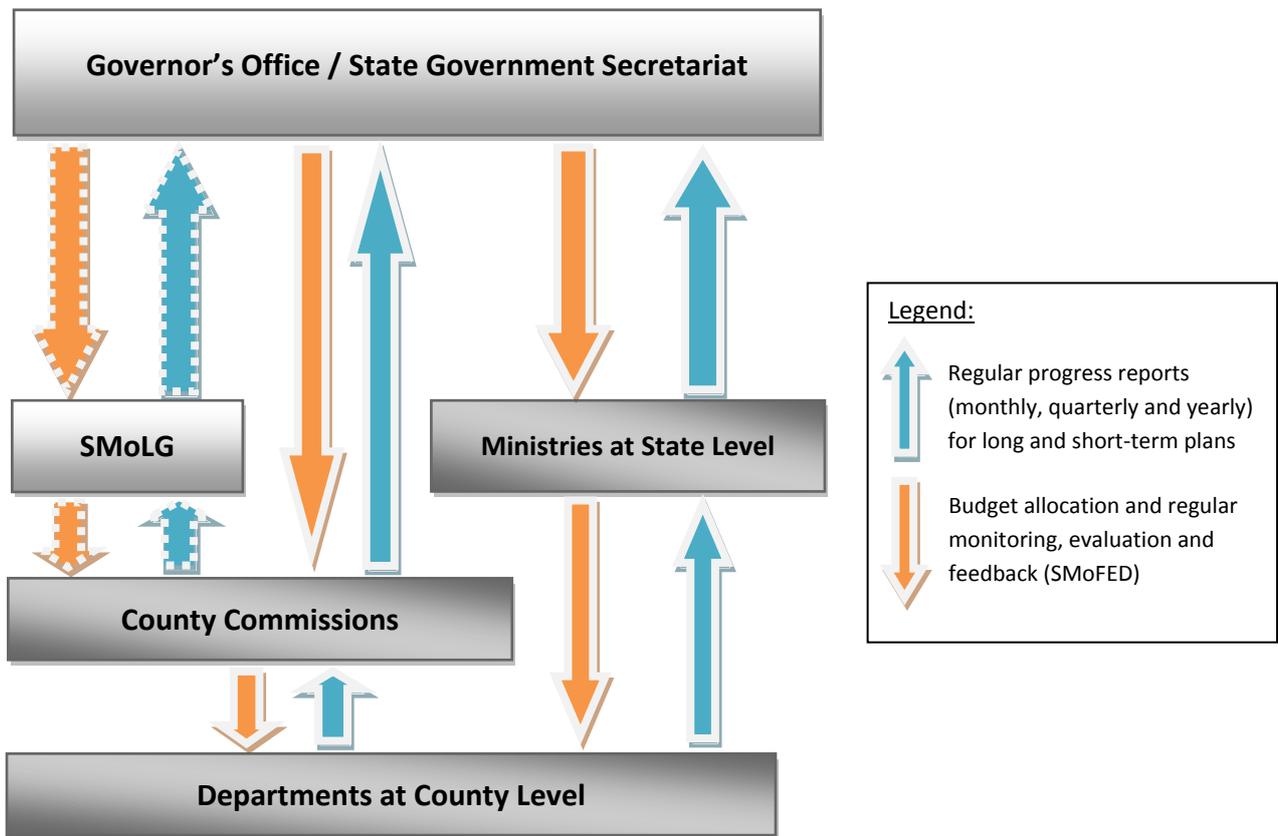
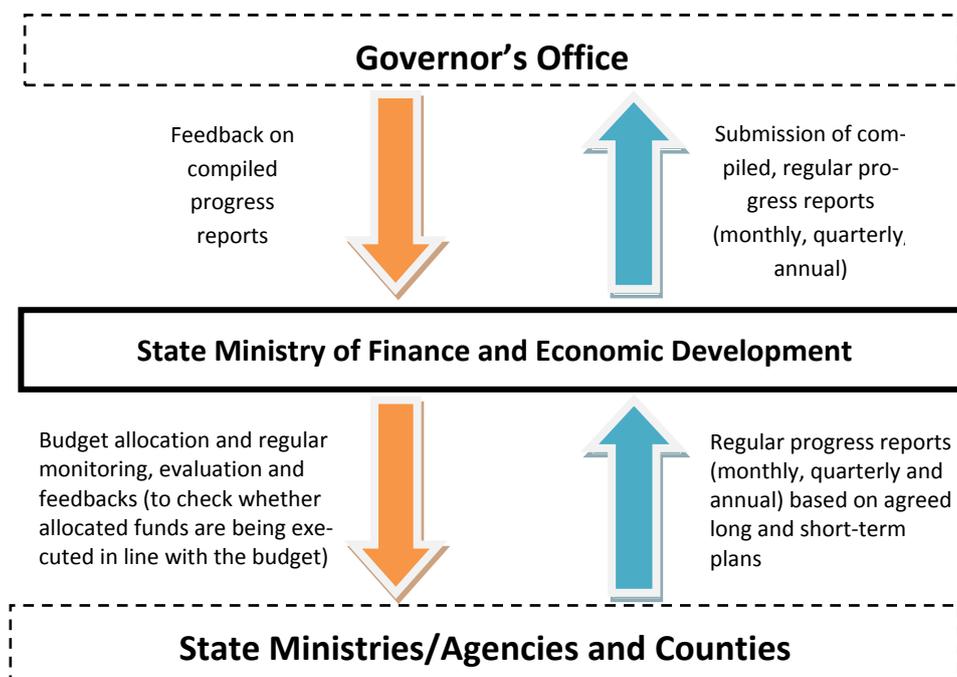


Figure 26: Role of the SMoFED in Reporting, Monitoring and Evaluation



Annex 1: Action Plan

Governance Pillar

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
Strategic Objective 1) Establish and implement a comprehensive legal framework for the state										
Develop and enact missing laws and regulations, as well as amend existing ones where necessary	Support the development/amendment, initiation and passing of relevant legislation to address gaps (Conduct of Business Regulations, SRA Act, State Local Government Act, State Police Service Act, Investment Act, Land Act among others)	STLA	No. of laws developed/amended	3 Laws in 2011	7	4	4	150,000	150,000	150,000
	Enlighten the public and state institutions on the legislative process to increase participation	STLA, SMO PA	No. of workshops training persons in leadership positions (e.g. civil society, councils, political parties)	None	6	6	0	60,000	60,000	0
	Strengthen participation of stakeholders (civil society, organizations, general public) in the legislative process		No. of public hearings per law	Depends on nature of law	At least 4 public hearings per law	At least 4 public hearings per law	At least 4 public hearings per law	100,000	100,000	100,000
Carry out training and awareness raising on the existing laws and regulations to increase public knowledge and strengthen linkages between legislature and public	Dissemination of assembly information, activities, functions and structures, as well as government laws, resolutions, policies and programs	STLA	Website established	None	Website established and operational	Website updated	Website update	150,000	50,000	50,000
	MPs to gather concerns and questions of voters and the general public for subsequent presentation to the attention of the government		No. of public consultations	2	4	6	8	150,000	150,000	150,000
	Carry out awareness campaigns by the Committees of the Assembly and MPs through the radio and print media		No. of awareness campaigns	Weekly radio program	Two radio programs weekly	Two radio programs weekly	Two radio programs weekly	50,000	50,000	50,000
Strengthen implementation of the legal framework, including monitoring and oversight of performance	Monitor implementation of government policies, laws and programs and supervise performance of executive through question and answer sessions, as well as regular progress reports to be presented to the assembly	STLA, SMO PA	No. of Q&A sessions held	2	4	6	8	75,000	100,000	150,000

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget			
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15	
Investment in human resources and physical assets to increase capacity for the establishment and implementation of the state legal framework	Develop capacity of MPs and selected staff on their roles and responsibilities through training program and exposure visits on topics such as parliamentary committee system and procedure practices, planning and budgeting, policy formulation, analysis and implementation, human rights and conflict resolution		No. of MPs trained	47 are in the process of being trained	57	57	57	35,000	45,000	55,000	
			No. of exposure visits	2	3	3	2	140,000	160,000	180,000	
	Conduct an Institutional Development Framework (IDF) appraisal for 15 senior SMOPA staff	SMoPA	IDF Index Improvement	20%	50%	70%	80%	10,000	10,000	10,000	
	Carry out capacity enhancement trainings for 48 legislatures, 32 executives, 24 councilors, 6 CSOs and 8 CBOs on parliamentary, democratic and multi-party pluralism (code of conduct of government business) to improve and institutionalize democratic parliamentary practices	SMoPA, MoFED, STLA	No. of persons trained	48	72	60	48	396,600	444,590	511,278	
	Carry out awareness trainings and hold consultations on ethics and governance		No. of persons trained	48	72	60	48	100,000	150,000	200,000	
	Train senior staff of the SMOPA on strategic and annual planning and budgeting, as well as budget execution	SMoPA	No. of staff trained	4	10	12	16	20,000	25,000	30,000	
	Train senior staff of the SMOPA on information sharing and evidence-based reporting		No. of staff trained	5	10	12	15	40,000	50,000	60,000	
	Train senior staff of the SMOPA on monitoring and evaluation, as well as reporting		No. of staff trained	4	8	6	4	25,000	30,000	35,000	
	Increase capacity of the legal advisors through new recruitment and training of existing staff	Ministry of Justice/RSS, SLAO	See Conflict Prevention & Security Pillar								
	Develop capacity of staff of the Assembly through training programs and exposure visits on topics such as recording and reporting proceedings, human resource management, planning and budgeting, accounting, public relations, computer skills, as well as library and research management	STLA	No. of staff trained	20	50	50	50	40,000	60,000	80,000	
			No. of exposure visits	-	1	1	1	150,000	150,000	150,000	
			No. of new transport equipment	3	13	3	2	4,440,000	825,000	620,000	
			No. of new generators	1	1	0	0	161,000	0	0	
			Furniture procured	25%	100%	100%	100%	511,987	0	0	
Provide adequate physical and operational infrastructure for the State Transitional Legislative Assembly, including the provision of transport facilities for the Committee chairs and other senior staff, enough power supply, office furniture, renovation of Assembly and creation of more office space											

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
			Facilities renovated and expanded	65%	75%	100%	100%	557,616	1,119,612	0
	Provide adequate physical and operational infrastructure for the State Ministry of Parliamentary Affairs, including the provision of transport facilities for the Committee chairs and other senior staff, enough power supply, office furniture and IT equipment, renovation of the office and creation of more office space	SMoPA	Facilities renovated and expanded	50%	75%	95%	100%	650,000	400,000	200,000
No. of new transport equipment			2	5	2	1	150,000	120,000	100,000	
No. of new generators			1	2	0	1	200,000	0	100,000	
Furniture procured			60%	80%	90%	100%	200,000	100,000	75,000	
IT equipment procured			50%	90%	100%	100%	30,000	12,000	0	
Acquire land and construct HQ building			Progress in %	-	80%	90%	100%	1,500,000	250,000	100,000
Construct and furnish centre for democracy			Progress in %	-	60%	80%	100%	270,000	100,000	75,000
Construction of state library			Progress in %	-	60%	85%	100%	500,000	200,000	100,000
Sub-Total								10,862,203	4,911,202	3,331,278
Strategic Objective 2) Improve linkages, coordination and information sharing between state government institutions, among different tiers of government, development partners and the public										
Establish mechanisms for coordination and communication with the national government (RSS) and other states, line ministries, counties and NGOs working in the state	Organization of regular meetings of the Councils, security meetings and emergency meetings of the Council, in order to facilitate the building and sustaining of efficient and effective coordination and information sharing	State Government Secretariat, Counties	Meetings held	21	144	144	144	40,960	41,960	42,000
	Facilitate local, inter-state and international official visits and tours, including foreign visits to lobby for investors and to solicit funds for development	State Government Secretariat, Executive	No. of external visits	4	2	2	2	260,000	275,000	280,000
	Organize regular meetings with NGOs and other development partners in the state to share information and coordinate work plans with state activities	State Government Secretariat, SMoFED (Planning)	Meetings held	1	12 (monthly)	12	12	3,500	3,800	4,000
	Conduct annual Commissioners' Forums to improve linkages, coordination and information sharing between local governments	SMoLG	Forums held	1	2	2	2	170,000	170,000	170,000
	Carry out monitoring and evaluation visits to the councils to measure progress, improve coordination and support information sharing between state and counties	State Government Secretariat, SMoLG	County visits	None	12	12	12	150,000	150,000	150,000

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
	Establish county liaison offices for the SMOPA at all six counties to facilitate information sharing and coordination	SMoPA	No. of coordination meetings held	None	72	72	72	80,000	80,000	80,000
Improve availability and quality of relevant data, statistics and reports through the installation of data collection, analysis and reporting systems	Establish systems for vertical and horizontal flow of information, including procedures for transparent and regular reporting and data sharing between different stakeholders at national, state and county level, including regular quarterly and annual reports and reports for the Governors' Forums	State Government Secretariat, SMOFED, Counties	Frequency of reports	1 report for Governor's Forum (Reports based on request only)	Regular quarterly reports	Regular quarterly reports	Regular quarterly reports	500,000	500,000	500,000
	Provision of IT system to facilitate sharing of information, data and statistics and establish databases covering financial statistics, development indicators and other relevant data		Progress with IT system	None	Database established	Database maintained	Database maintained	250,000	50,000	50,000
	Build capacity of state institutions, especially in the Department of Planning & Statistics, to provide adequate and reliable data	SMoFED (Planning), MoFEP (RSS), NBS, Partners	Staff trained in data management	10	24	26	26	50,000	60,000	65,000
	Conduct social and economic surveys to collect data, analyze and compile statistics and produce and disseminate reports	SMoFED (Planning), NBS	Surveys conducted and reports published	1	3	3	3	300,000	300,000	300,000
Increase public access to financial and other information, including evaluation and audit reports, through the use of technology and involvement of media	Improve use of technology to share information with the public (state website, text messages, public notice boards, etc.)	State Government Secretariat	Status of state website	Website developed	Website online	Website regularly updated	Website regularly updated	20,000	25,000	30,000
	Involve media to increase coverage on relevant state development activities, monitoring and evaluation outcomes etc.	State Government Secretariat, SMOFED (HQ, Planning), State Ministries, Counties	No. of radio broadcasts	2 times a week	2 times a week	2 times a week	2 times a week	100,000	150,000	200,000
Investment in assets (staff and facilities) of institutions responsible for coordination and information sharing	Capacity building for employees of the State Government Secretariat through workshops, courses and training on office management and State Government Secretariat work	State Government Secretariat	Staff trained	None	13	9	6	104,500	72,500	48,000
	In order to provide logistical support for the Executive and the State Government Secretariat to enhance service delivery, provision of		Office equipment provided	30%	60%	80%	100%	361,300	73,300	94,150

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
	office furniture and equipments (various), as well as vehicles and transport equipments (9 Land Cruisers, 6 Toyota Double Cabin, 3 Mini Buses, 6 Motorcycles)		Transport equipment provided	6	10	7	7	1,465,000	924,000	824,009
Sub-Total								3,355,260	2,875,560	2,837,159
Strategic Objective 3) Strengthen the public administration system through introduction of relevant civil service regulations/frameworks and capacity development										
Establishing of regulatory and organizational framework for public sector reform	Review of draft Civil Service Bill, 2008, including formation of review committee, production of copies of the draft and holding of review committee meetings	SMoLPS, SCSO, STLA	Status of bill	Draft available	Review completed	Bill passed by STLA	Bill implemented	10,000	0	0
	Development/amendment and enacting of state Public Service Act and regulations, including formation of joint review committee, production of copies of the draft and holding of review committee meetings	SMoLPS, SCSO	Status of act and regulations	-	Formulation completed	Enactment completed	Act and regulations implemented	20,000	0	0
	Carry out training workshops on functions of the civil service, acts and regulations of civil service and performance appraisal and formulation of nominal rolls	SCSO, SMoLPS, SMoFED, in cooperation with UNMISS	Civil servants trained	-	240	240	240	30,000	30,000	30,000
	Carry out assessment for the revision of the state organizational structure to align institutions in line with the pillar structure	State Government Secretariat, SMoLPS, Civil Service Office	Status of assessment	-	Assessment prepared	50% implemented	100% implemented	10,000	0	0
Improving skills and knowledge of state civil servants in modern technologies and systems	Carry out capacity development for SMoLPS staff (384 Clerks, 40 Establishment Officers, 15 Labor Officers, 5 Budget Officers and 6 Pension Officers) in computer skills, English language skills, payroll systems, general administration, etc.	SMoLPS in cooperation with all state institutions	Civil servants trained	152	152	152	146	176,000	176,000	176,000
Strengthen local governments through capacity development of the civil servants	Recruitment of additional local government officers	SMoLG	New officers recruited	-	40	0	0	480,000	480,000	480,000
	Induction course for 40 local government administration officers and training in council management, project planning and management		Staff trained	72	140	42	0	1,046,200	286,500	0
	Training of councilors on laws of South Sudan, governance and financial management		Councilors trained	None	82	82	82	126,500	239,150	145,475
	Training budget and finance officers on financial management		Finance Officers trained	12	0	10	10	0	50,520	55,572

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
	Training of councils of traditional authority leaders on laws of South Sudan, customary laws, governance and financial management		Persons trained	None	63	63	0	840,000	882,000	0
To ensure justice for civil service employees through impartial, fair determination of grievances	Investigate and settle cases from civil service employees within three months, including summon, investigate and listen to both parties in dispute, examine documents for prove and interview, summon complaints, as well as analyze cases and refer to appropriate jurisdiction	SEJC	Cases analyzed and referred	80	120	160	200	54,000	59,400	65,340
	Carry out a survey and monitoring and document field activities, including data collection of employees grievances, monitor and evaluate SEJC field office activities and conduct survey on state and NGO employee cases		Reports prepared	-	1	2	2	40,000	44,000	48,400
	Capacity development of staff, including internal training workshops for staff and circuits, as well as external training and exposure trips		Staff internally trained	5	5	5	5	45,000	49,500	54,450
			Staff externally trained	4	3	3	3	60,000	66,000	72,600
	Lobby and advocate for conducive working environment for civil service employees through the creation of awareness on employees rights in collaboration with labour laws and public service regulations	SEJC, SCSO, SMoLPS	Workshops conducted	4	5	6	7	50,000	55,000	60,500
To address public grievances through reducing unfair treatment of citizens and non-citizens within the state	Deliberate, pass, print and publicize the Public Grievances Office Act	SPGC	Progress with Act	None	Development of Act	Passing of Act	Dissemination of Act	50,000	40,000	30,000
	Build capacity to carry out effective and efficient work to address grievances in government institutions, private sector and the public through training of 45 staff in various departments for investigation, public relations, grievances recording and receiving procedures, relevant legal expertise, research, as well as general administration and financial management		Staff trained	None	15	15	15	63,400	60,000	57,000

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
	Enable the SPGC to effectively address public grievances through: <ul style="list-style-type: none"> – Recruitment of professional additional senior and support staff; – Regular publication of information to ensure public access; – Internal and external travels for capacity development and M&E; – Address public grievances openly and transparently; and – Conduct awareness creation workshops at least twice a year. 		No. of awareness workshops conducted	-	Twice a year	Twice a year	Twice a year	607,000	607,000	614,000
Investment in assets (staff and facilities) of institutions responsible for civil servants and public sector reform	Recruitment of additional staff for the SCSO	SCSO	No. of staff recruited	-	9	4	4	59,154	44,280	44,280
	Construction of office block of the SCSO, including allocation of land, signing of contract agreement and procurement of construction materials		Progress in percent	0%	40%	80%	100%	45,000	45,000	45,000
	Renovation and fencing of the SMoLG to support implementation of its mandate	SMoLG	Progress in percent	0%	100%	100%	100%	500,000	0	0
	Purchase of transport equipment for SMoLG staff to carry out regular tasks and monitoring visits (5 vehicles and 4 motorbikes)		Equipment purchased	-	4	3	2	370,000	195,000	350,000
	Purchase of furniture and office equipment for the SMoLG, including computers, printers, scanners, tables, chairs		Equipment purchased	-	28	7	0	39,770	16,800	0
	Construction of SEJC main office and establishment of county field offices	SEJC	Facilities established	Land available	1	3	3	200,000	220,000	242,000
	Recruitment of additional staff for the SEJC		Additional staff recruited	-	2	2	1	61,200	67,320	74,052
	Recruitment of additional circuits to handle cases of the SEJC		Additional circuits recruited	2	2	2	0	67,200	73,920	81,312
	Procurement of transport (1 vehicle and 5 motorbikes) and office equipment, including furniture for the SEJC		% of equipment purchased	40%	60%	80%	100%	231,000	254,100	279,510
	Purchase 4 office vehicles and 6 motorcycles and electronic equipment, including computer and printer, to support effective office work	SPGC	No. of transport equipment provided	-	4	2	4	290,000	200,000	350,000
Construction of office block with 9 rooms, 1 meeting hall and a store to accommodate the SPGC	Progress with construction		-	50%	100%	100%	500,000	560,000	0	

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
	Establishment of 6 county coordination offices for the SPGC		County offices established	-	2	2	2	317,200	217,200	200,200
Sub-Total								6,388,624	5,018,690	3,555,691
Strategic Objective 4) Strengthen evidence based planning and budgeting with proper monitoring and evaluation of activities implemented in the state										
Establish mechanism to ensure priorities identified in the evidence-based strategic plan are included in the annual plans and budgets, including improvement of resource allocation for capital investments	Conduct annual Budget Pillar Working Group meetings with clear objectives to translate strategic plan into annual work plans	SMoFED (Planning)	Meetings conducted	6 (by sector)	4	4	4	25,000	30,000	35,000
Enhance participation in planning processes by involving representatives of state institutions, civil society, development partners and general public	Ensure wide participation of stakeholders in the annual Budget Pillar Working Group meetings, as well as reviews of the state strategic plan	SMoFED (Planning)	Stakeholders participated	75	80	90	100	50,000	65,000	80,000
	Assess options to increase public/development partner/stakeholder participation in the strategic and annual planning processes		No. of development partners attending planning sessions	25	30	40	48	45,000	50,000	60,000
	Carry out assessment and implement recommendations in order to strengthen the involvement of representatives of state institutions and the Assembly in determining annual budget ceilings (e.g. through consultations or at SPDC)	SMoFED (HQ, Planning)	Progress with assessment	None	Assessment carried out	25% of recommendations implemented	50% of recommendations implemented	20,000	10,000	10,000
Establish mechanisms to ensure resource envelope is prepared timely and realistically	Lobby with national government to unveil transfer budget ceilings in time to ensure timely passing of the budget	MoFEP/RSS, SMoFED (HQ, Planning)	No. of meetings held with national level	None	1	1	1	10,000	10,000	10,000
	Ensure that own source revenue financial reporting is timely for information to be available for the preparation of the budget	SMoFED, SRA, Revenue Collecting Units	see 6 th Strategic Objective on Resource Mobilization							

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
Establish and apply monitoring and evaluation framework for government and development partners' activities in the state, in line with prepared plans	Develop state monitoring and evaluation framework and prepare regular reports in line with the M&E reporting templates	SMoFED (HQ, Planning)	Framework applied	No framework	Framework developed and annual report prepared	Half-yearly reports prepared	Quarterly reports prepared	35,000	40,000	50,000
	Conduct regular review meetings involving all stakeholders to discuss progress based on monitoring and evaluation reports		Meetings conducted	2	4	4	4	60,000	80,000	100,000
	Enhance efficient and effective performance monitoring and evaluation through field visits and regular reporting	State Government Secretariat, SMoFED (Planning), State Ministries, Counties	Visits to the counties	24	24	24	24	45,000	50,000	60,000
	Establish policy framework for the SRDF to ensure mandate of supervision and monitoring of reconstruction and development projects can be carried out	SRDF	Progress with Act	Awaiting national level Act	Development of state level Act	Passing of state Act	Dissemination of state Act	30,000	30,000	50,000
	Supervise and monitor project implementation carried out by development partners		Visits to counties	1 visit in 2011	3 times to all counties	Quarterly visits	Quarterly visits	75,000	100,000	100,000
Ensure equitable allocation, as well as transparent, effective and efficient utilization of resources in the state	Increase the institutional and organizational capacity of the SFFAMO, including: <ul style="list-style-type: none"> - Follow-up on the process of adopting the SFFAMO Act and publicize the Act through workshops, print and electronic media; - Draft and adopt rules and regulations to guide the day-to-day operations of the SFFAMO; - Recruitment of 16 additional staff; - Building of the managerial capacity of staff; - Conducting of annual reviews of the strategic plan of SFFAMO, and reviewing and drafting of annual budgets; - Procuring of office, general and communication equipment; - Creating adequate office space; and - Create linkages with various stakeholders 	SFFAMO	No. of copies of the SFFAMO Act distributed	None	150	150	150	670,408	736,718	780,390
			No. of additional staff recruited	3	14	2	0			
			No. of offices renovated	4	2 office blocks	4 offices	4 offices			
			No. of training workshops for SFFAMO staff	1	2	2	2			
			Percentage of office equipment available	30%	50%	60%	100%			
	Ensure that there is equitable allocation of resources in the state through: <ul style="list-style-type: none"> - Conducting of survey/review to establish 	SFFAMO, SMoFED (Planning), SRA, SRDF	Review of revenue collection reports	None	Once a year	Once a year	Once a year	150,000	175,000	200,000

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
	<ul style="list-style-type: none"> development indicators for the state; - Review of the state revenue collection; - Reviewing the existing resource allocation formula/ae to ensure it is fair and equitable; - Establish appropriate formula/ae for fairer allocation of resources in consultation with the various stakeholders; - Ensure that allocation formula is adopted; - Ensuring that allocated resources are promptly transferred to the various institutions in the state; and - Ensuring that the allocation of resources in the state is done transparently. 		Review of existing resource allocation formula	None	Once a year	Once a year	Once a year			
			Monitoring reports on monthly transfers	None	Monthly and quarterly	Monthly and quarterly	Monthly and quarterly			
	<ul style="list-style-type: none"> Ensuring that allocated resources are utilized transparently, effectively and efficiently in the state through: - Developing of financial monitoring and evaluation tools for the SFFAMO; - Training of the relevant staff on financial monitoring and evaluation; and - Monitoring and evaluating of the appropriate utilization of the allocated resources by the spending agencies of the state (e.g. through M&E visits/tours to the various spending entities 	SFFAMO, SMO-FED (Planning)	Financial M&E tool developed and applied	None	Tool developed	Tool applied	Tool applied	50,000	25,000	25,000
			No. of training workshops on financial M&E	None	2	2	2	90,000	100,000	110,000
			No. of M&E visits to the counties to follow-up on transfers/allocations	None	3	3	3	75,000	90,000	100,000
	Increase capacity (human resources and assets) for planning, monitoring and evaluation	Relocation of offices to newly constructed building at the SMOFED	SMoFED (Planning)	New offices constructed	-	4	2	2	600,000	200,000
Conduct training for Planning staff on strategic and annual planning and budgeting, as well as financial management		No. of Staff trained		30	10	10	10	150,000	175,000	200,000
Development of job descriptions, assignment of planning and budgeting staff to monitoring and evaluation, and carry out training on M&E practices and methods		SMoFED (HQ, Planning)	Total number of staff assigned and trained	None	2	2	2	20,000	20,000	20,000
Conduct training of SRDF staff at county level on project management, information and data management, reporting and M&E		SRDF	No. of staff trained	None	10	10	10	50,000	50,000	50,000
Construction of additional offices at existing county-level offices to accommodate Community Development Officers			No. of counties with additional offices	1	2	2	2	200,000	200,000	200,000

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
	Provision of one generator, as well as transport (2 vehicles and 14 motorbikes), IT (6 desktop and 6 laptop computers) and office equipment (various) for the county-level SRDF offices		Percentage of equipment provided	20%	50%	75%	100%	150,000	150,000	150,000
Sub-Total								2,600,408	2,386,718	2,640,390
Strategic Objective 5) Improve public expenditure management to ensure implementation of plans and increase in transparency and accountability										
Establish framework for improved public expenditure management	Develop/amend laws and regulations for efficient financial management (PFM, audit, procurement, etc.)	SMoFED	Progress with PFM and Accountability Act and regulations	None (awaiting approval of national act)	Development of state Act	Review and approval of Act	Dissemination of Act	25,000	25,000	50,000
Establish measures to ensure Appropriation Act, other laws and regulations are followed	Carry out training of staff on existing laws and regulations	SMoFED	No. of staff trained	8	50	50	50	100,000	100,000	100,000
	Carry out assessment on best practices that ensure that laws and regulations are not broken in first place and implement selected measures (e.g. implement ex ante internal audit/control into state spending agencies, empower SSACC or Auditor General)		Progress with assessment	None	Assessment carried out	25% of recommendations implemented	50% of recommendations implemented	20,000	20,000	20,000
	Strengthen legal enforcement mechanisms in case financial management and accountability laws are not followed and increase frequency these are used	SMoFED, STLA, Auditor General	Progress with assessment	None	Assessment carried out	25% of recommendations implemented	50% of recommendations implemented	20,000	20,000	20,000
Improve functionality of the financial management system at the different state institutions	Carry out PEFA assessment for the state to establish weaknesses, define key activities to improve functionality and measure progress of improvements	SMoFED	Assessment conducted	No assessment	Assessment completed	Assessment updated	Assessment updated	10,000	10,000	10,000
	Implement key recommendations identified in state PEFA assessment		Progress in percent	-	10% implemented	30% implemented	50% implemented	10,000	30,000	30,000
	Build Capacities of Budget, Finance & Accounting Officers through trainings on planning, budgeting and financial management	SMoFED (Budget, Accounts, Planning)	Staff trained	20	20	20	20	250,000	275,000	300,000
	Improve budget implementation through reinforcing the use of FMIS, Payroll System, Financial & Accounting regulations and monitoring of budget execution	SMoFED (Budget, Planning), SRA, Counties	Number of budget reports produced	12	12	12	12	25,000	30,000	35,000
Strengthen internal audit of state government activities and finances	Improve financial oversight through regular auditing and checking of financial records of state institutions	SMoFED (Budget, Accounts, Internal Audit)	Audits and checks carried out and reports prepared	4	10	11	15	75,000	80,000	90,000

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
	Follow-up with state institutions to ensure recommendations of audit reports are implemented	SMoFED (Internal Audit)	No. of follow-up checks	None	5	10	15	10,000	20,000	30,000
Enforce public tender procedures through development of legal framework and capacity development	Formulation of tender board policies as bill to be passed by STLA and published, as the basis for effective monitoring and evaluation of tenders in government funded projects	SMoFED	Progress in percent	-	100%	100%	100%	36,600	0	0
	Training of State Tender Board Commission staff in the fields of inspection, supervision of contracts, legal aspects of tendering and management of procedures		Staff trained	2	10	5	5	70,000	35,000	35,000
Investment in assets (staff and facilities) of institutions responsible for public expenditure management	Expand office accommodation through the construction of additional office facilities at SMoFED Headquarters	SMoFED	Offices constructed	25	10	5	5	3,600,000	3,200,000	3,250,000
	Provision of adequate logistical support through the purchase of vehicles and motorcycles		No. of cars supplied	4	2	2	2	280,000	300,000	350,000
Sub-Total								4,531,600	4,145,000	4,320,000
Strategic Objective 6) Increase resource mobilization to fund development activities in the state and increase transparency and accountability in public funds management										
Development of legal framework for state revenue sources	Advocate and lobby for implementation of clear revenue assignments between national and state level in line with the interests of the state within the IGFR Task Force	MoFEP/RSS, IGFR Task Force, SMoFED, SRA	Recommendations implemented	-	10%	20%	30%	0	0	0
	Clarify revenue assignments and administration arrangements between state and counties	SMoFED, SRA, Counties	Assignments clarified	Unclear	2 meetings held	Agreement signed	Agreement implemented	10,000	0	0
	Developing and passing of legal framework for revenue collection (laws on state revenue, administration and fiscal courts)	SMoFED, SRA, STLA	Percentage of laws in place	33%	67%	100%	100%	0	0	0
	Increase tax awareness of general public (e.g. on state revenue legislation and tax obligations)	SMoFED, SRA	No. of awareness campaigns (workshops, radio, TV etc.)	3	20	20	20	100,000	100,000	100,000
Improving revenue administration system	Carry out taxpayer registration	SMoFED, SRA	No. of taxpayers registered	1,126	3,126	4,126	5,126	0	0	0
	Improvement of collection methods and efficiency (e.g. Integrated Tax Administration System, bank payment system, introduction of self-assessment)		Progress with integrated tax administration system	-	50%	75%	100%	100,000	100,000	100,000

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
	Fight tax evasion through regular inspections and penalties for non-compliance on all levels of the process (incl. fiscal courts, check on tax arrears, etc.)		Follow-up on tax arrears	-	Tax payment records established	Tax arrears calculated	Tax arrears followed-up	0	0	0
Strengthening of human resource capacities and incentive structure	Recruitment of additional revenue collectors and inspectors	SRA	Total number of staff	153	183	213	243	400,000	800,000	1,200,000
	Training on revenue collection, computer applications, general administration		No. of staff trained	40	40	40	40	400,000	400,000	400,000
	Revise and implement new salary structure for revenue authority staff		New structure in place	No	No	New structure developed	In place	0	0	300,000
Improve assets of State Revenue Authority to support revenue collections	Improve facilities at revenue stations, HQ and sub-offices to support revenue collection	SRA	No. of facilities improved	1	4	7	10	3,000,000	3,000,000	3,000,000
	Increase mobility of staff to carry out collections and inspections		No. of transport equipment (vehicles, motorcycles etc.)	35	45	55	65	500,000	500,000	500,000
Reduction of revenue leakages	Enforce closing down of unauthorized collections by state institutions and follow-up to ensure unauthorized collections remain closed down	MoFEP/RSS, SMOFED, SRA	No. of unauthorized checkpoints	0	0	0	0	0	0	0
	Lobby against political interference from influential individuals		No. of coordination and information sharing meetings with national level	None	2	2	2	10,000	10,000	10,000
	Citizen awareness programme to create knowledge what are legal and illegal collections, official receipts etc.	SMOFED, SRA	See above under tax awareness campaigns							
	Decree on banning armed forces from any revenue collection points	MoFEP/RSS, SMOFED, SRA	Progress with decree	-	Developed	Passed	Implemented	0	0	0
	Reducing tax exemptions through: Regular monitoring and checking of tax exemptions to identify illegal ones; develop state policy/regulations and an efficient awarding instrument to limit exemptions on state level		Total amount of tax exemptions	79 million SSP	70 million SSP	65 million SSP	60 million SSP	0	0	0
	Increase security to protect collected revenues	SMOFED, SRA	No. of security personnel	25	50	70	90	90,000	162,000	234,000
Enhance accountability and transparency in re-	Improve revenue accounting, financial reporting and audit system	SRA	Availability of financial reports (FR)	FR delayed and not published	FR timely prepared	FR timely prepared	FR and audit reports	0	0	0

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
source mobilization	Establish measures tackling corruption by revenue officers (e.g. regular staff rotations and code of ethics) and initiate awareness campaigns		No. of staff rotated	40	40	40	40	10,000	10,000	10,000
			Code of Ethics (CoE) implemented	-	CoE developed	CoE implemented	CoE implemented	0	0	0
	Improve sharing of information with the public (e.g. through website and the involvement of media)		SRA website established and updated	-	100%	100%	100%	1,000	1,000	1,000
Lobby for increased resource allocations from the national government for state service delivery	Lobby with national government to allocate a higher percentage of national resources to state transfers, as services are largely provided at the state and county level	MoFEP/RSS, SMOFED	No. of meetings with national level	None	1	1	1	5,000	5,000	5,000
	Lobby with national government for changing of allocation formula to take into account other criteria such as population		See activity above							
Improving tapping of resources from development partners	Fundraising for funding gaps with development partners, including the involvement of partners in the planning, monitoring and evaluation activities (use of NGO forum and review meetings)	SMoFED, SRDF	Development partner funding provided for state strategic plan activities	Unknown	25 million SSP	35 million SSP	50 million SSP	10,000	10,000	10,000
Sub-Total								4,636,000	5,098,000	5,870,000
Strategic Objective 7) Reduce corruption through creating awareness and enhanced application of rule of law										
Implement measures to ensure SSACC can carry out its mandate, including increase of SSACC staff capacity	Strengthening of the Prosecution Unit, including provision of financing for prosecution of corruption cases (e.g. support from external law firms)	SSACC/RSS	Activity led and financed by SSACC/RSS							
	Set-up of Audit Unit to support investigations and collection of information (activity to be handed over to State Audit Chamber once this is established)	SSACC/RSS, Auditor General	Activity led and financed by SSACC/RSS							
	Carry out capacity development of SSACC staff to enable implementation of mandate, including exposure field visits (internal and external)	SSACC/RSS	Activity led and financed by SSACC/RSS							
	Carry out county visits to assess and investigate potential corruption cases		Activity led and financed by SSACC/RSS							
Investment in assets of the SSACC to support carrying out of	Provision/upgrading of security & secure accommodation, storage for evidence, as well as retention facilities for investigations and witness protection	SSACC/RSS	Activity led and financed by SSACC/RSS							

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget				
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15		
activities	Set-up of a database to host information and evidence, including procurement of necessary IT and communication equipment		Activity led and financed by SSACC/RSS									
	Provision of transport equipment to facilitate investigations at county level, including projects of the Constituency Development Fund and the County Development Grants		Activity led and financed by SSACC/RSS									
Increase awareness on corruption issues targeting general public and civil servants (e.g. through media involvement)	Increase awareness on corruption through campaigns targeting general public and civil servants, including Global Anti-Corruption Day and State Anti-Corruption Forum	SSACC/RSS	Activity led and financed by SSACC/RSS									
	Involve media to report on corruption cases, anti-corruption campaigns etc. with the aim of increasing public awareness	SSACC/RSS	Activity led and financed by SSACC/RSS									
	Develop Code of Ethics/Conduct for civil servants and carry out trainings		Activity led and financed by SSACC/RSS									
Sub-Total									0	0	0	
Total									32,374,095	24,435,170	22,554,518	

Economic Development Pillar

Intervention Areas	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
Strategic Objective 1) Enhance agricultural and forest production and productivity in a sustainable manner so as to improve the livelihood in both urban and rural areas of the state										
Introduce mechanized farming system to increase agricultural production and productivity in the State	Purchase of 20 tractors in 2012, 20 in 2013, and 20 in 2014	SMoAF (Agriculture)	No. of tractors purchased	6	20	20	20	2,400,000	2,400,000	2,400,000
	Purchase of 60 discs		No. of discs purchased	6	20	20	20	1,200,000	1,200,000	1,200,000
	Purchase of 60 disc harrows		No. of disc harrows purchased	2	20	20	20	1,000,000	1,000,000	1,000,000
	Purchase of 15 planters		No. of planters purchased	4	5	5	5	200,000	200,000	200,000
	Purchase of 30 trailers		No. of trailers purchased	4	10	10	10	300,000	300,000	300,000
Promote production and Productivity through provision of agricultural inputs (such as crop seeds, high quality fruits and vegetable seedlings, horticultural tools and water pumps)	Purchase of various types of seeds (4020 MTs maize, 1350 MTs sorghum, 9450 MTs ground nuts, 447 MTs of Beans, 324 MTs of Sesame, 1500 MTs Cassava stocks, 1800 MTs sweet potatoes, vine melon, cucumber, pursuance, banana, rocket, guava)	SMoAF (Agriculture)	MTs of seeds purchased	5,605	6,297	6,295	6,295	2,038,050	2,038,050	2,038,050
	Establishment of 6 nurseries		No. of nurseries	2	2	2	2	20,000	20,000	20,000
	Establishment of demonstration plots in the six counties		No. of demonstration plots	2	2	2	2	20,000	20,000	20,000
	Provide high quality fruits, vegetables and fruit seedlings to farmers (90 kg tomato, 90 kg eggplant, 75 kg jews mellow, 90 kg onion, 1500 kg Irish potato, 60 kg kale, 60 kg cabbage, 60 kg carrot, 130 kg okra, 60 kg water melon, 65 kg cucumber, 900 bags banana suckers, 60 kg rocket, 60 kg guava, 60 kg mango, 60 kg citrus, 60 kg pawpaw, 900 bags pineapple suckers)		Amount of seedlings provided	840 kg	690 kg of other fruits and vegetables	775 kg of other fruits and vegetables	845 kg of other fruits and vegetables	34,750	39,000	44,050
				1400 bags	300 bags of banana and pineapples	300 bags of banana and pineapples	300 bags of banana and pineapples	17,000	17,000	17,000
	Purchase of hand and horticultural tools (170,000 pieces of Shillington, 135,000 pangas, 135,000 fork hoes, 36 wheelbarrows, 30 pruning knives)		No. of Shillington's purchased	10,000	35,000	35,000	35,000	200,000	700,000	700,000
			No. of pangas	120,000	70,000	30,000	35,000	700,000	300,000	350,000
			No. of axes	18,000	70,000	30,000	35,000	700,000	300,000	350,000
			No. of fork hoes	18,000	70,000	30,000	35,000	1,400,000	600,000	700,000
			No. of wheel barrows	20	12	12	12	300,000	300,000	300,000
	No. of pruning knives		15	10	10	10	200	200	200	

Intervention Areas	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
	Purchase and distribution of 7 pumps		No. of water pumps	15	10	10	10	70,000	70,000	70,000
Control crop pests and diseases through creating awareness and applying chemicals	Conduct awareness meetings on pest control	SMoAF (Agriculture)	No. of meetings workshops	4 meetings, 4 work-shops	3 meetings, 3 work-shops	3 meetings, 3 work-shops	3 meetings, 3 work-shops	90,000	90,000	90,000
	Conduct 9 workshops to cover 135,000 households		No. of households	0	45000	45000	45000	0	0	0
	Purchase of 108 sprayers		No. of sprayers	0	36	36	36	18,000	18,000	18,000
	Purchase of 15 MTs of chemicals		Chemicals in MT	0	5	5	5	150,000	150,000	150,000
Capacity development for staff of responsible institutions and farmers	Training of 100 staff	SMoAF (Agriculture)	No. of staff trained	40	25	30	45	75,000	90,000	450,000
	Train 500 farmers		No. of farmers trained	300	100	200	200	100,000	200,000	200,000
	Training of 60 operators		No. of operators trained	10	20	20	20	40,000	40,000	40,000
	Train 15 mechanics		No. of machinists trained	5	6	4	5	12,000	8,000	10,000
	Train 12 sprayers		No. of sprayers trained	5	8	2	2	16,000	4,000	4,000
	To enforce plant quarantine regulation: Inspection of plant materials at exist and entry points (Kaya, Nadipal, Lasu, Nimule and airports)		% of goods checked	Not available	30%	65%	100%	20,000	20,000	20,000
	Establish Information system agricultural data, including data collection, conducting of baseline surveys, crop assessment, M&E, and regular reporting at county level		Reports generated	12	Monthly, Quarterly, Half-year, Annually	Monthly, Quarterly, Half-year, Annually	Monthly, Quarterly, Half-year, Annually	30,000	30,000	30,000
	Construct offices and house accommodation (6 offices of 4 rooms and 6 houses of 3 rooms)		No. of buildings constructed	1	2 offices and 2 houses	3 offices and 2 houses	4 offices and 2 houses	700,000	700,000	700,000
	Provision of transport facilities through the purchase of transport equipment (14 vehicles, 2 buses, 20 motorcycles, 120 bicycles)		No. of transport facilities provided	3 vehicles and 1 bus	56	50	50	502,000	387,000	487,000
	Provision of various office furniture and equipment (10 executive tables and chairs, 20 middle tables and chairs, 5 sofa chairs, 2 VSAT, 10 desktop computers, 8 printers, 6 laptops)		% of office equipment procured	Not available	58%	15%	28%	155,000	21,500	91,500
Employment of 40 qualified manpower	No. of new qualified staff	20	20	10	10	216,000	108,000	108,000		
Provision of electrical power through the purchase and installation of 2 generators	No. of generators	1	1	0	1	15,000	0	15,000		

Intervention Areas	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
Expand afforestation activities	Conduct inventory of state forests in five forest reserves	SMoAF (Forestry)	No. of forest reserves included	0	0	3	2	0	15,000	10,000
	Provision of afforestation tools, equipment and materials (600,000 polythene bags, 60 water cans)		No of polythene bags provided	50,000	0	250,000	350,000	0	400,000	500,000
	Establish and rehabilitate tree nurseries		No. of water cans provided	Not available	20	20	20	866	867	867
			No. of nurseries rehabilitated	Not available	0	1	0	0	5,000	0
			No of nurseries established	Not available	0	2	2	0	2,000	2,000
	Establishment of agro forestry farms (4 Counties: Yei, Lainya, Kajo-Keji, Morobo)		No. of farms established	Not available	0	2	2	0	9,000	9,500
	Rehabilitate and restore degraded forest plantation (Clear cutting of degraded plantations in 5 counties)		No. of counties covered	1	0	2	3	0	1,000	2,000
	Gazettement and reservation of forest (Fire lining and prescribed burning)		No. of plantations	2	1	1	1	0	0	0
Increase number of bee hives	No. of bee hives	6	6	6	6	6,000	6,000	6,000		
Improve utilization of forests and strengthen forest industries	Purchase mobile sawmill and carpentry workshop (2 sawmill and 1 carpentry workshop)	SMoAF (Forestry)	No. of equipment purchased	Not available	1 carpentry w/shop	1 mobile sawmills	1 mobile sawmills	13,187,500	15,111,250	16,622,375
	Training of carpenters and sawmill operators and engineers		No. of persons trained	Not available	0	15	15	0	132,000	145,000
	Provision of transport facility for forestry products through the purchase of 2 tippers and 3 tractors		Tippers purchased	Not available	0	1	1	0	165,000	181,500
			Tractors purchased	Not available	0	1	1	0	220,000	242,000
Enhance extension, training and use of alternative energy	Conduct public awareness on forestry and related issues in connection with alternative energies (3 radio and TV programs in a week for the communities)	SMoAF (Forestry)	Programs broadcasted	48	144	144	144	2,100	2,100	2,100
	Establish a libraries and documentation centres in 3 counties (Yei, Lainya and Morobo)		No. of libraries established	0	1	1	1	30,000	30,000	30,000
	Training of 5 staff and 20 tree growers in the counties		No. of persons trained	1Staff, 1Tree Growers	2 Staff, 10 Tree Growers	3 Staff, 5 Tree Growers	1 Staff, 5 Tree Growers	25,000	17,000	11,000
	Promote alternative source of energy (Solar energy, gas and electricity)		No. of counties covered	0	2	2	2	50,000	50,000	50,000
	Distribution of energy-saving improved stoves		No. of stoves distributed	Not available	10	20	30	1,500	2,000	3,000

Intervention Areas	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
Strengthening of Planning and Statistics Unit in the SMoAF	Establish forestry data base in the counties	SMoAF (Forestry)	No. of counties covered	Not available	0	3	3	0	20,000	20,000
	Carry out monitoring and evaluation in the counties		No. of visits	Not available	4	4	4	2,000	3,000	3,000
	Train 6 staff on IT and planning methodologies		No. of trained staff	Not available	0	3	3	0	10,000	12,000
	Acquire 2 laptops		Laptops purchased	Not available	0	1	1	0	3,500	3,500
Sub-Total								26,043,966	27,575,467	29,978,642
Strategic Objective 2) Improve production and productivity of animal resources for sustainable livelihoods										
Provision of extension services and supplies to improve livestock production	Establishment of 3 ranches	SMoARF (Animal Resources)	No. of ranches established	0	1	1	1	1,020	1,100	1,152
	Provision of extension packages for livestock marketing		No of packages	0	6	12	8			
	Preservation of hides and skins		No. of hides	Not available	500	550	600			
	Provision of sufficient water for animal consumption through survey of sources of suitable water catchment areas, construction of surface water dams/reservoirs, hire of excavator, installation of pipes		No of areas covered/litres of water	Not available	3	4	6	441,000	375,000	411,500
Enhance poultry production and productivity	Construct poultry 3 pens	SMoARF (Animal Resources)	No. of pens constructed	Not available	1	1	1	300,000	350,000	400,000
	Introduction of parent stocks in SMARF demonstration farm in 5 counties		No. of stocks introduced	Not available	3	4	4	250,000	250,000	250,000
	Procurement of feed ingredients, poultry equipment, drugs and vaccines in 5 counties		Tons	Not available	1000	1500	2000	543,000	543,500	552,500
	Stocking of demonstration farms (in 5 counties)		No. of farms stocked	Not available	2	2	6	60,000	65,000	65,000
	Organize short and long term courses, study tours and training workshops (38 staff and 180 farmers)		No. of trained people	Not available	12	12	14	276,000	316,000	365,000
Provide effective veterinary services and control of livestock disease for livestock keepers in CES	Vaccinate 1350,000 heads of livestock	SMoARF (Veterinary Services)	Heads of livestock vaccinated	Not available	300000	450000	600000	60,113	63,118	172,250
	Recruitment of 49 veterinarians		No. of veterinarians recruited	Not available	19	12	18	1,416,047	1,500,592	2,077,316
	Deploy 13 veterinarians from the Directorate of Veterinary Service to the Directorate of Planning, Research, Extension and Training		No. of veterinarians deployed	Not available	3	4	6	92,884	99,843	180,560

Intervention Areas	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget					
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15			
	Conduct 24 workshops		No. of workshops held	Not available	8	8	8						
	Expansion of extension work to 550 farmers		Farmers reached	Not available	183	183	184						
	Production of posters		No. of posters produced	Not available	150	250	350						
	Purchase of computers, generator, TV, video, DVD, flip chart stand, cameras, and projectors		No. of materials purchased	Not available	16	16	15						
Provide effective control of selected diseases of public health importance in CES	Construct modern slaughterhouses and slabs	SMoARF (Veterinary Services)	No. of facilities constructed	Not available	1	3	3						
	Training of 16 meat inspectors and 280 butchers		No. of persons trained	Not available	16	140	140						
	Conduct campaign to create awareness (830 people reached by 43 campaigns conducted)		No. of people reached and campaigns conducted	Not available	43	415	415						
	Training of 16 Milk Inspectors, 300 Vendors, and 300 Milkers and Producers and conduct 43 campaigns to improve milk hygiene		No. of persons trained	Not available	16	43	300				65,840	55,280	55,280
	Conduct 3 surveys and 20 campaigns to vaccinate 3,000 dogs and issue 3,000 collar licenses		No. of dogs vaccinated	Not available	500	1,000	1,500				20,000	40,000	60,000
Effective livestock diseases surveillance and reporting system operating for CES	Recruitment and training of 6 Veterinarians and 12 Lab. Assistant	SMoARF (Veterinary Services)	No. of people recruited and trained	Not available	6	6	6	5,798,850	4,990,113	1,841,256			
	Conduct 3 surveillances and produce a report		No. of reports generated	Not available	1	1	1						
	Provision of office furniture and equipment for 6 vet offices		No. of furniture	Not available	2	2	2						
	Procurement of 8 vehicles, 6 motorcycles, 26 bicycles, 2 engine boats and 8 computers		No. of items procured	Not available	8 vehicles	6 motor-bikes	8 computers						
	Construction of 6 laboratories		No. of laboratories constructed	Not available	3	3	0						
	Develop/utilize an information database relevant to Veterinary Service Planning through developing training manuals and carry out trainings		No. of counties covered with trainings	0	2	2	2	1,500,000	950,000	850,000			
Sustainable increase of quality fish production	Assess and review fisheries production potentials through conducting of baseline survey in 6 counties	SMoARF (Fisheries)	No. of documents prepared	Not available	2	2	2	40,000	50,000	75,000			

Intervention Areas	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
and market supply	Human resource development through study tours and training of trainers for 15 staff and 240 farmers		No. of staff trained	Not available	5	5	5	20,000	20,000	20,000
	Ensure fish post harvest quality and safety through construction of 3 fish selling centres		No. of farmers trained	Not available	80	80	80	55,500	73,000	83,600
	Inspection of fish products		No. of selling centres	Not available	1	1	1			
	Construction of one cold chain room		Inspection reports prepared	Not available	4	4	4			
	Rehabilitation of 3 lakes		Progress with construction	None	40%	80%	100%	210,000	110,000	60,000
	Establishment of 15 demonstration ponds		No. of lakes rehabilitated	Not available	1	1	1	200,000	250,000	300,000
	Establishment of 10 cage cultures		No. of ponds	Not available	5	5	5	80,000	88,000	96,800
	Establishment of 2 hatcheries		No. of cages	Not available	5	0	5	60,000	0	60,000
	Establishment of 1 grinding mill		No. of hatcheries	Not available	0	1	1	0	200,000	250,000
	Supply of fishing equipment		No. of mills	Not available	0	1	0	0	250,000	0
	Establish institutional mechanism to link fishermen and the government through the formation of 9 associations and cooperatives)		No. of equipment supplied	Not available	1	1	1	150,000	200,000	250,000
			No. of associations and cooperatives	Not available	3	3	3	50,000	60,000	70,000
Sub-Total							11,690,254	10,900,546	8,547,214	
Strategic Objective 3) To conserve the environment and manage the habitat to ensure a good standard of living										
Enact legislation and regulations for the protection of environment and checking the impact of projects	Develop and apply regulations for factories to use standard ways of reducing air pollution	SMoEnv (Environmental Conservation)	Regulation developed and no. of factories	10 factories	Regulation developed and applied to 20 factories	40 factories	100 factories	100,000	50,000	50,000
Regulate access for sustainable use of environmental resources	Planting of trees to absorb CO ₂	SMoEnv (Environmental Conservation)	No. of trees planted	100	300	1000	1500	10,000	30,000	45,000
	Stopping of illegal dumping and burning		No. of illegal dumping and burning points closed	500	1000	1000	1000	200,000	200,000	200,000

Intervention Areas	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
	Regulating factories to have high chimneys		No. of factories with high chimneys	10	15	20	30	20,000	20,000	20,000
	Ensure incorporation/mainstreaming environmental issues in government and NGO projects		No. of agencies that include environmental issues in their plans	Unknown	4	8	16	20,000	20,000	20,000
Enhance public awareness on environmental preservation and use of resources and participation in planning and decision making process	Improve sanitation system in towns through collecting and transporting home garbage	SMoEnv	No of trips/ tons of garbage transported	200	300	500	1000	1,000,000	2,000,000	4,000,000
	Create awareness to the public through media and workshops		% of population aware of environmental issues	Unknown	25%	50%	75%	100,000	100,000	100,000
Ensure proper waste collection, management systems and application	Continuous transportation of garbage from homes to transit stations and final disposal plant	SMoEnv, County Councils	No. of houses visited	15,000	15,000	20,000	25,000	250,000	250,000	250,000
	Minimize the garbage accumulation of garbage heaps by constant removal		No. of heaps	300	500	300	300	100,000	100,000	100,000
	Rehabilitation of the old final disposal plants	SMoEnv	% of rehabilitated disposal plants	20%	40%	40%	0%	250,000	250,000	0
	Construction of new large central incinerator building		Progress with construction	10%	20%	50%	70%	500,000	500,000	500,000
	Building new sewerage system plant		Progress with construction	10%	15%	25%	50%	500,000	500,000	500,000
	Construct main sewerage pipe lines in town and connect factories as well as private and commercial buildings		Total no. of buildings connected	200	300	600	1000	750,000	750,000	750,000
	Upgrade type of latrine in residential areas and encourage sewerage companies to use standard trucks		Total no. of houses with upgraded latrines	50	100	200	500	250,000	250,000	250,000
Sub-Total								4,050,000	5,020,000	6,785,000
Strategic Objective 4) Improve access to basic services and markets through construction of new and upgrading of existing roads										

Intervention Areas	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
Improving road network	Construction of Limbe - Kajo-Keji road, Kegulu-Lujulo-Morobo road and Ngagala-Liria-Lokiliri road	SMoPI (Roads)	Number of km constructed	500	150	150	200	3,600,000	3,200,000	3,250,000
Expand road construction capacity	Purchase of road plants, equipment and machinery	SMoPI (Roads)	No. of equipment purchased	10	15	10	10	1,250,000	1,275,000	1,300,000
Expand office accommodation	Construction/rehabilitation of offices in the counties	SMoPI (Roads)	No. of offices constructed	20	5	5	10	325,000	430,000	535,000
Improve monitoring and evaluation of road projects	Conduct regular field trips	SMoPI (Roads)	No. of visits carried out	15	10	110	15	75,000	80,000	90,000
Provide adequate logistical support to road construction, maintenance and oversight	Purchase of vehicles and motorcycles	SMoPI (Roads)	No. of vehicles supplied	4	2	2	2	280,000	300,000	350,000
Sub-Total								5,530,000	5,285,000	5,525,000
Strategic Objective 5) Improve access to clean drinking water and improved sanitation										
Water resource mapping / assessment, feasibility studies and research	Compilation and processing of water resources occurrence data (development of hydrological and hydro-geological maps and stations)	SMoPI (Water Resources)	No. of documents produced	Not available	2	3	5	80,000	150,000	200,000
	Procurement of hardtop vehicles to support database activities		No. of vehicles procured	Not available	1	1	1	80,000	100,000	150,000
Water conservation and improved utilization	Labour construction of water harvesting structures; small/micro dams	SMoPI (Water Resources)	No. of dams constructed	Not available	1	1	1	70,000	70,000	70,000
	Support to rain-fed traditional water harvesting in semi-arid areas (Terekeka, North Juba)		No. of water sources maintained	Not available	1	2	2	85,000	75,000	75,000
	Resettlement Schemes around water points(Watershed: Construct settlement-market access roads(WUA), Develop market price Information communications system and Undertake salinity/alkalinity study on irrigated lands		No. of resettlement schemes developed	Not available	4	4	4	60,000	60,000	60,000
	Rehabilitation of two workshops		No. of workshops rehabilitated	Not available	1	1	0	600,000	600,000	0
	Construction of septic tank		% of septic tank completed	Not available	50 %	100 %	100 %	300,000	300,000	0
	Rehabilitation of Kator water plant		% completed	Not available	50 %	100 %	100 %	120,000	120,000	0

Intervention Areas	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
	Construction of water treatment plant in Kator		% of water treatment plant completed	-	30%	65%	100%	4,000,000	4,000,000	4,000,000
	Construction of water treatment plant in Lologo		% of water treatment plant completed	-	30%	65%	100%	4,000,000	4,000,000	4,000,000
Sustainable management and development of water resources	Detailed survey and assessment of highland wetlands systems	SMoPI (Water Resources)	Completed assessment	0%	50%	100%	100%	75,000	80,000	80,000
	Specialized training in sustainable wetland management systems (County/Payam Extension Staff)		No. of participants	Not available	20	0	20			
	Establishment of Water User Groups (WUGs)		No. of WUGs established	Not available	3	4	5			
	Farmer training on sustainable use of water resources		No. of farmers trained	Not available	50	50	50			
	Formulation of monitoring and evaluation system		Document prepared	0%	100%	100%	100%			
	Undertake salinity/alkalinity study on irrigated lands		No. of studies undertaken	Not available	6	6	6	60,000	60,000	60,000
Investment in physical assets and human resource capacities to support sustainable management of water resources	Purchase transport equipment	SMoPI (Water Resources)	No. of purchased items	Not available	1	1	1	50,000	50,000	50,000
	Internal training of Water Resources staff		No. of staff trained	Not available	20	20	20			
	Procurement of equipment for surveyors and database equipment		No. of equipment procured	Not available	5	5	5			
Extension of sanitation service provision	Purchase and distribute water guards tabs to communities (360 cartons)	SMoH, SMoPI (Water Resources)	Cartons distributed	Not available	120	120	120	200,000	210,000	220,000
	Construction of public toilets		No. of toilets	Not available	36	36	36	20,000	25,000	30,000
	Community sensitization on safe drinking water and healthy environment		No. of sensitization campaigns	Not available	4	5	6	20,000	25,000	30,000
	Purchase of 12 compressors for digging latrines		No. of compressors purchased	0	4	4	4	60,000	70,000	80,000
	Workshops on unsafe drinking water and solid waste management		No. of workshops held	0	4	4	4	100,000	110,000	115,000
Sub-Total								9,980,000	10,105,000	9,220,000
Strategic Objective 6) Improve urban development through introducing development/master plans										

Intervention Areas	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
Urban development through introduction of master/development plans to support improved service delivery	Master plan development	SMoPI	City/towns covered	Not available	1	1	0	12,000	16,000	0
	Capacity building through training of 4 Town Planners, 8 Civil Engineers, 4 Structural Engineers, 4 Designers, 6 Mechanical Engineers, 4 Water Pump Technicians and Water Testing Technicians		No. of trained staff	Not available	11	12	11	265,000	290,000	255,000
	Rehabilitation of airstrips	SMoPI (Directorate of Transport and Communication)	% of airstrips completed	Not available	30 %	65 %	100 %	1,500,000	1,500,000	1,500,000
	Construction of dry port		% completed	0	50 %	100 %	100 %	750,000	750,000	0
	Rehabilitation of MTD Workshop		% of rehabilitation works	Not available	30%	65%	100%	2,500,000	2,500,000	3,000,000
	Construction and maintenance of river keys or points		% of construction completed/maintained	Not available	30%	65%	100%	3,000,000	3,000,000	4,000,000
Sub-Total								8,027,000	8,056,000	8,755,000
Strategic Objective 7) Create conducive environment for trade, cooperatives and investment activities and encourage micro- entrepreneurship, as well as small and medium businesses to enable them to contribute effectively in the economic development process of the state										
Create conducive environment for trade activities	Encourage and support local trade initiative (through Organizing trade forums, workshops and seminars)	SMoFED (Commerce & Supply)	No. of trade fairs/workshops	Not available	2	2	2	45,000	100,000	110,000
	Construction of modern markets and stores through encouragement of investors, as well as organization of trade fairs, workshops and seminars to promote economic activities		No. of markets/stores built	Not available	1	2	3	300,000	400,000	450,000
	Monitor and supervise trade activities through conducting 12 trips to the counties		No. of trips and reports	Not available	4	4	4	51,925	46,979	66,977
Encourage micro-entrepreneurship, as well as small and medium businesses	Establish micro-finance schemes and encourage commercial banks to give out soft loans	SMoFED (Commerce & Supply)	No. of traders with access to financial institutions	Not available	1	2	2	100,000	100,000	120,000
Improve investment climate in the state	Establish tax tariffs which promote investment	SMoFED, SRA, CEIA	Investment friendly tax tariffs established	-	-	Study undertaken	Established	0	10,000	0
	Procurement of buses	CEIA	No. of buses	Not available	3	6	9	210,000	420,000	630,000
	Procurement of building materials		Tons of materials	Not available	100	200	300	100,000	200,000	300,000

Intervention Areas	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
	Procurement of essential commodities		Tons of commodities	Not available	75	150	225	112,500	225,000	337,500
Support cooperative development	Train cooperative officers, management committee and members of primary cooperatives and union society	SMoCRD (Cooperatives)	No. trained persons	0	30	40	30	50,000	50,000	50,000
	Building stores in counties		No. of stores	0	2	2	2	40,000	40,000	40,000
	Building offices in counties		No. of offices constructed	0	2	2	2	50,000	50,000	50,000
	Procurement of transport facilities (3 lorries, 4 vehicles, 2 tractors, 24 motorbikes and 2 minibuses for staff)		No. of equipment procured	Not available	8	15	11	341,000	954,000	429,000
	Training, mobilization and organization of farmers' groups to create awareness on new developments and technologies, as well as self-help projects		No. of counties covered	Not available	2	2	2	48,000	50,000	50,000
	Construction of additional ministry building, including fencing, renovation of support units and furnishing of offices	SMoCRD	% of activities implemented	Not available	60 %	100 %	100 %	4,117,950	1,400,000	0
Support community development	Initiate a process of socio-economic and cultural change through awareness campaigns	SMoCRD (Community Development)	No. of awareness campaigns carried out	Regular campaigns	Regular campaigns	Regular campaigns	Regular campaigns	75,000	80,000	90,000
	Build capacity of Community Development Officers, including orientation workshops and specialized trainings		No. of officers trained	20	25	25	25	250,000	270,000	270,000
	Establishment of community centres in the counties		No. of offices established	None	2	2	2	240,000	240,000	240,000
	Provision of transport equipment to carry out functions (4 vehicles and 6 motorcycles)		No. of equipment provided	Not available	3	4	3	187,000	362,000	187,000
	Internal and external study tours for Community Development Officers and Community Based Organizations		No. of staff	Not available	20	20	20	55,000	60,500	66,550
	Organization of women, youth and persons with disabilities into livelihood associations		No. of groups organized	Not available	25	25	25	65,000	65,000	65,000
Sub-Total								6,438,375	5,123,479	3,552,027
Strategic Objective 8) Promote tourism through cultural heritage and wild-life preservation										
Improve tourism industry and capacity of personnel	Improve performance of tourism and hotel management staff through capacity building	SMoCI (Tourism & Hotels Management)	No. of personnel trained	0	6	8	10	90,000	120,000	150,000
	Survey of tourism attraction sites		Attraction sites surveyed	0	2	2	2	30,000	30,000	30,000

Intervention Areas	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
	Purchase of equipments (3 video cameras and 3 steel cameras)		No. of items purchased	0	1	1	1	25,000	25,000	25,000
	Purchase of office furniture and equipment (3 computers, 3 printers and 4 filing cabinets)		No. of items purchased	Not available	7	6	4	31,000	31,000	15,750
	Construction of a recreation centre at the Rokon hot springs		% completed	0	40	30	30	1,545,402	1,000,000	1,000,000
	Construction of hotel management institute		% completed	0	40	30	30	1,304,937	1,000,000	1,000,000
	Construction of animal orphanage centre		% completed	0	40	30	30	1,385,878	1,000,000	1,000,000
	Purchase of 5 vehicles and 8 motorbikes		No. of vehicles purchased	Not available	1 vehicle, 2 motorbikes	2 vehicle, 3 motorbikes	1 vehicle, 3 motorbikes	271,000	279,000	199,000
Regional/national park development	Survey and mapping of areas of wildlife potentials	State Wildlife Service	number of surveys carried out	0	3	3	3	200,000	200,000	200,000
	Conduct awareness creation activities		No. of activities conducted	0	8	9	10	155,000	165,000	175,000
Improve capacity and assets	Conduct training for staff	State Wildlife Service	No. of participants	0	6	8	10	100,000	150,000	200,000
	Construction of office building		Building completed	0	30%	60%	100%	300,000	400,000	500,000
	Purchase of vehicles		No. of vehicles procured	3 cars, 3 motorbikes	2 car, 5 motorbikes	3 car, 5 motorbikes	5 car, 5 motorbikes	310,000	510,000	990,000
	Recruitment and training of law enforcement and anti-poaching operation forces		No. of anti-poaching forces recruited and trained	1,118	100	100	100	600,000	600,000	600,000
	Recruit and train wildlife veterinarians		No. of veterinarians recruited and trained	1	1	1	1	20,500	20,500	20,500
	Procurement of office equipments (computers, camera, GPS, binoculars, printer, photocopier, and tents)		No. of items procured	-	6 items	6 items	6 items	50,000	50,000	50,000
Sub-Total								6,418,717	5,580,500	6,155,250
Strategic Objective 9) Enhance the exploration and proper utilization of minerals, quarry of geological materials, and establishment of light industries										
Increase exploration and utilization of minerals through increased capacity and investment in assets	Construction of offices and laboratories in the head quarter	SMoFED (Industry and Mining)	Buildings constructed	-	2 office blocks, 1 lab	2 office blocks	2 office blocks	500,000	375,000	375,000
	Procurement of office equipment (computers, printers, photocopier, generator, refrigerator, office char sets)		Equipments procured	-	7	0	0	91,000	0	0
	Procurement of vehicles		No. of vehicles procured	-	2 car, 2 motorbikes	1 car, 2 motorbikes	1 car, 2 motorbikes	312,000	162,000	162,000

Intervention Areas	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
	Establishment of laboratories to support exploration and utilization of minerals		Labs established	0	2	0	0	2,666,480	0	0
	Recruitment and training of staff		No. of staff recruited and trained	-	11	5	4	256,000	144,000	144,000
Sub-Total								3,513,480	681,000	681,000
Strategic Objective 10) Improve access to information through improved mass media										
Build the institutional capacity and develop educational and entertainment programs	Training of journalists	SMoCI	No. of journalists trained	0	20	20	20	40,000	50,000	60,000
	Conduct field survey to evaluate broadcast coverage		No. of counties visited	0	6	4	2	18,000	12,000	6,000
	Install repeater stations to increase broadcast coverage		No. of repeater stations installed	0	3	3	3	445,000	445,000	445,000
	Provide means of transport to carry out functions		No. of minibuses	-	1	1	0	85,000	85,000	0
			No. of big buses	-	1	1	1	120,000	120,000	120,000
			No. of vehicles	-	1	1	0	170,000	170,000	0
			No. of motorcycles	-	4	4	4	32,000	32,000	32,000
			No. of laptops	-	4	4	2	13,600	13,600	6,800
	Purchase generator, computer and other equipment		No. of desktops	-	2	4	4	6,400	12,800	12,800
			No. of generators	-	1	1	1	136,000	136,000	136,000
			No. of radio/TV sets procured	0	6	8	8	144,000	192,000	192,000
			No. of sets of video/audio equipment procured	0	6	3	3	90,000	45,000	45,000
			Construct office building	Progress with construction	0%	0%	100%	100%	0	1,471,569
Sub-Total							1,300,000	2,784,969	1,055,600	
Total							82,991,792	81,111,961	80,254,733	

Social and Human Development Pillar

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
Strategic Objective 1) Increase access to and quality of primary, secondary and alternative education										
Increase capacity of teachers to enhance quality of education	Train 1,500 primary and secondary teachers (Primary: 300 in 2012/13, 100 in 2013/14 and 100 in 2014/15; Secondary: 200 in 2012/13, 150 in 2013/14 and 150 in 2014/15)	SMoE	No. of teachers	2,173	500	250	250	2,625,000	1,440,333	1,166,666
Increase access to primary education, secondary and alternative education and vocational training through increase in facilities/construction of schools	Construction and renovation of 12 secondary school classrooms in six counties with 4 in Juba, 2 in Kajo-Keji, 3 in Yei and 1 each in Lainya, Terekeka and Morobo	SMoE	No. of schools constructed	170	4	4	4	2,375,892	2,375,892	2,375,892
	Construction of 24 Primary Schools with 6 in Juba, 4 in Kajo-Keji, 4 in Yei, 4 in Morobo, 3 in Lainya and 3 in Terekeka		No. of schools constructed	1,211	8	8	8	2,600,960	2,600,960	2,600,960
	Construction of 6 vocational training centres		No. of centres constructed	7	2	2	2	250,240	250,240	250,240
Establish ICT for modern educational management and communication	Establish VSAT and computer lab in schools and admin units	SMoE	Number of schools and admin units having VSAT and lab	0	50	50	50	500,000	500,000	500,000
Improve supervision and inspection of schools	Carry out 9 inspection and supervision visits to the 6 counties	SMoE	No. of visits	0	3	3	3	87,150	87,150	87,150
	Train 200 supervisors on inspection of schools and quality management		No. of trained supervisors	47	100	50	50	1,800,000	1,075,500	810,000
Provision of teaching and learning materials	Procurement of pupils and teachers text books	SMoE	Text books procured	1,551	49,807	74,712	149,421	1,110,000	555,000	555,000
Increase motivation of teachers to be deployed to the counties	Payment of additional allowance for teachers deployed to the rural areas.	SMoE	Number of teachers deployed in rural areas	141	470	705	1,040	100,000	100,000	100,000
Foster gender equality and increased enrolment and retention of (especially) girls in schools	Gender awareness raising training	SMoE	No. of pupils trained	0	2,100	1,800	1,800	232,000	232,000	232,000
	Building of boarding schools in every county and provision of feeding programme		Schools constructed	2	2	2	2	6,000,000	6,000,000	6,000,000

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
Improve special needs education facilities	Provide Braille paper, sign language materials, abacus slides, Perkins Braille, Home Science and mathematical apparatus, and in-service training for teachers	SMoE	Number of teachers trained	24	300	300	300	346,000	346,000	346,000
Increase awareness about HIV/AIDS as a serious pandemic affecting education development	Conduct HIV/AIDS awareness raising workshop in all the counties through training of trainers	SMoE	Number of participants	0	300	300	300	310,000	310,000	310,000
	Formation of Behaviour Change Club (BCCs) in schools		Number of clubs formed	0	517	1,030	1,551	300,000	500,000	500,000
Environmental awareness in schools	Conduct sensitization workshop on importance of environment, plant trees and develop WASH facilities	SMoE	No. of participants	0	180	180	180	600,000	600,000	600,000
	Promote participation on National Environment Day through tree plantation and cleaning		No. of schools participated	0	20	20	20	1,200,000	1,200,000	1,200,000
Sub-Total								20,437,242	18,173,075	17,633,908
Strategic Objective 2) Increase access to basic health services, reduce HIV/AIDS transmissions and improve access to Care and treatment services										
Increase access to primary health care services	Procurement of 1 vehicle hardtop and 4 motorcycles for supervision	SMoH	Equipments procured	0	1 vehicle	2 motor-bikes	2 motor-bikes	180,000	14,000	14,000
	Construction and equipping of State Hospital in Juba County		Progress in %	0	50%	40%	10%	3,000,000	2,000,000	1,000,000
	Upgrading of three PHCC to County Hospitals in Terekeka, Lainya and Morobo		No. of PHCCs upgraded	0	1	1	1	1,500,000	1,300,000	1,100,000
	Rehabilitation of 16 PHCCs		No. of PHCCs	52	8	4	4	1,600,000	1,600,000	1,600,000
	Rehabilitation of 15 PHCUs		No. of PHCUs	60	5	5	5	750,000	750,000	800,000
	Construction of Health Science Training School		training school	1	40%	40%	20%	1,500,000	1,500,000	1,000,000
	Renovation/Rehabilitation of 3 health facilities in Juba, Yei and Lainya		No. of Facilities Rehabilitated	0	1	1	1	335,000	335,000	335,000
Improve and expand curative and laboratory services	Establish feeding programme for in-patients in Al Sabbah, Yei and Kajo-Keji	SMoH	No. of hospital beds with feeding	-	600	600	600	1,500,000	1,500,000	1,500,000
	Establish blood banks in 5 Hospitals	SMoH/ Partners	No. of Blood Bank Established	1	1	2	2	400,000	85,000	90,000
	Renovation of 3 Hospitals (Al Sabbah ,Yei and Kajo-Keji)		No. of Hospitals renovated	0	1	1	1	250,000	250,000	250,000
Strengthen human resource capacities of civil servants in the health	Refresher training program for paramedical staff	SMoH	Staff in CES	575	30	30	30	300,000	300,000	300,000
	Provide basic training opportunities abroad for the relevant staff		No. of staff trained aboard	10	5	10	10	960,000	960,000	960,000

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
sector	Specific training/orientation for the SMoH staff in the various programs and the projects		Staff trained	445	75	85	155	535,000	535,000	535,000
Improve vaccination coverage in the state	Rehabilitation of cold chain system in 3 counties (Terekeka, Lainya and Morobo)	SMoH	No. of cold chain systems rehabilitated	3	1	1	1	30,000	30,000	40,000
	Purchase 2 vehicles for distribution of supplies and supervision		No. of vehicles	1	1	1	0	180,000	180,000	0
	Improve work performance and productivity	SMoH, Partners	No. of furniture and equipment purchased	Up graduated	4 Sets	6 Sets	7sets	600	900	1,050
	Purchase of minibus and motorbikes for staff transport		No. of transport equipment purchased	0 minibus, 6 motorbikes	1 minibus, 2 motorbikes	0	0	194,000	0	0
	Purchase of outfit support for staff		Outfit purchased	20	40 pieces	40 pieces	40 pieces	2,000	2,000	2,000
Improve usage of Health Management and Information System and strengthen county supervision	Training of 12 hospital statistic clerks on health management and information system (HMIS)	SMoH	Staff trained	14	4	4	4	40,000	50,000	50,000
	Purchase of 7 computer sets and accessories to hospitals Kajo-Keji, Yei and Juba		Computers purchase	0	4	2	1	12,000	6,000	3,000
	Purchase 7 motorbikes		No. of motorbikes	1	2	3	2	14,000	21,000	14,000
	Purchase of 12 motorbikes for public health supervisors in the counties		No. of motorbikes	0	4	4	4	28,000	28,000	30,000
Improve the availability and delivery of maternal and child health services	Conduct refresher trainings for 180 community midwives in a 3 months course	SMoH	No. of participants	40	60	60	60	100,000	125,000	150,000
	Training on emergency obstetric care for 15 Clinical Officers, 15 Midwives and 6 Doctors		No. of participants	40	12	12	12	100,000	100,000	115,000
	Social mobilization on safe motherhood for 60 communities leaders		No. of community leaders	0	20	20	20	10,000	10,000	15,000
	Provision of family planning supplies to 45 centres		No. of centres supplied	5	10	15	20	20,000	25,000	35,000
	Logistic support (vehicle) for monitoring and supervision		No. of equipment purchased	0	1	0	0	180,000	0	0
	Purchase 3 computer sets for documentation		No. of equipment purchased	0	3	0	0	9,000	0	0
Extend and improve medical commission services	Procurement of assessment of Age Books	SMoH	No. of books procured	10	50	50	50	600,000	600,000	600,000
	Purchase of laboratory chemicals and materials		Chemicals purchased	0	50 Bottles	50 Bottles	50 Bottles	100,000	100,000	100,000

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
	Establishment of Medical Commission Unit in Yei County		Medical Commission established	0	1	0	0	50,000	0	0
	Purchase of vehicle		Vehicles purchased	0	1	0	0	1,800,000	0	0
Tackling of malaria	Community health education sessions	SMoH	No. of sessions held	24	30	30	22	100,000	150,000	150,000
	Purchase chemicals (insecticides) for spraying, malathion and abate		No. of drums	0	10	12	15	200,000	250,000	300,000
	Purchase equipments and tools for spraying (sprayers)		Equipments procured	10	30	25	15	70,000	40,000	60,000
	Purchase personnel protective items for chemical spraying & larviciding		No. of Items Purchase	500	1000	1500	2000	25,000	30,000	45,000
	Training of 90 health workers on malaria case management		No. of Staff trained	180	30	30	30	90,000	105,000	85,000
	Conduct support supervision		No. of visits conducted	6	24	24	24	15,000	20,000	25,000
Improve drinking water supply and environmental sanitation	Procure Water Guards	SMoH, Partners	No. of cartons delivered	10	120	120	120	200,000	200,000	200,000
	Construction of public latrines		No. of latrines built	7	36	36	36	250,000	300,000	400,000
	Provision of air compressors for facilitating latrine digging	SMoH	No. of compressors procured	0	4	4	4	60,000	70,000	30,000
	Purchase of motor bikes for supervision	SMoH, Partners	No. of motor-bikes procured	0	4	4	4	60,000	60,000	60,000
	Conduction of health education sessions	SMoH	No. of sessions conducted	100 Sessions 0 Radio	270	270	270	78,000	78,000	78,000
Improve nutrition health services and awareness	Rapid nutrition assessment in Kajo-Keji, Lainya and Juba County	SMoH/Partners	Counties assessed	3	1	1	1	20,000	20,000	20,000
	Carry out nutrition surveys in Kajo-Keji, Lainya and Juba County		Counties surveyed	1	1	1	1	150,000	150,000	150,000
	Distribution of materials for nutritional education		Materials distributed	0	500	600	700	10,000	10,000	10,000
	Refresher training for 30 Nutrition Supervisors		Trained supervisors	40	10	10	10	20,000	20,000	25,000
	Establishment of therapeutic units in all counties for special care of severe malnourished children		Units established	25	20	20	10	350,000	350,000	170,000

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
	Purchase 1 vehicle for supervision in the counties		Vehicle purchased	0	1	0	0	180,000	0	0
	Nutrition coordination meetings with partners		No. of meetings conducted	3	4	4	4	15,000	20,000	25,000
	Conduct support supervision to all the Counties		No. of visits conducted	1	4	4	4	20,000	25,000	30,000
Improve pharmaceutical and laboratory health services including the availability of drugs	Establishment of drug management and information centres in the hospitals	SMoH	No. of centres established	0	3	0	0	30,000	0	0
	Construction of medical stores in Morobo, Lainya and Terekeka		Stores constructed	2	3	3	3	120,000	120,000	140,000
	Renovation and extension of the existing stores, pallets racks and shelves in Juba, Yei, and Kajo-Keji		Stores renovated	0	1	1	1	300,000	150,000	220,000
	Purchase 1 big truck for drugs distribution		No. of trucks	0	0	1	0	0	200,000	0
	Purchase 6 motorbikes (1 per county) for supervision		No. of motorbikes	0	2	2	2	14,000	16,000	18,000
	Procurement of 20 microscopes		No. of microscopes	0	8	6	6	30,000	30,000	30,000
	Procurement of 60 BP machines		No. of BP machines	0	30	20	10	40,000	40,000	40,000
	Procurement of 100 sterilizers		No. of sterilizers	0	50	30	20	3,000	3,000	4,000
	Procurement of 100 stethoscopes		No. of stethoscopes	0	50	30	20	6,000	6,000	8,000
	Procurement of 50 otoscopes		No. of otoscopes	0	30	10	10	10,000	10,000	5,000
Improve integrated disease surveillance and response	Conduct training of health workers including the rapid response teams	SMoH	No. of training conducted	210	350	400	500	161,000	180,000	300,000
	Investigation of outbreak rumours (health events)	SMoH/ Partners	Outbreaks timely investigated and contained	6	10	15	20	80,000	100,000	200,000
	Conduct active surveillance	SMoH	No. of workers detected and timely notified	210	350	400	500	20,000	30,000	50,000
	Conduct supportive supervisions	SMoH/Partners	No. of supervisions conducted	2	4	4	4	10,000	20,000	30,000
	Procure one Toyota Hardtop and 45 motorbikes	SMoH	No. of vehicles procured	1 vehicle, 7 motorbikes	1 vehicle, 15 motorbikes	15 motorbikes	15 motorbikes	255,000	75,000	75,000
Reduce new infections and improve of HIV/AIDS ser-	Integration of ART centres in 4 hospitals in the state and procurement of necessary office equipments and furniture	SMoH	Equipments procured	4	1	2	1	100,000	115,000	120,000

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
vices	Integration of HIV counselling and testing in 29 PHCCs in the state and procurement of office equipments and furniture		Equipments procured	34	12	10	7	100,000	50,000	50,000
	Integration of PMTCT in 29 PHCCs in the State		PMTCTs integrated	11	7	10	12	100,000	120,000	80,000
	Purchase of office equipment and motorbikes for county offices		Equipment purchased	4	2	2	2	50,000	25,000	25,000
	Procurement of laptop and desktop computers for focal person in the counties		Computers purchased	0	6	0	0	24,000	0	0
Reduce TB and Leprosy	Conduct 30 session of training of trainers for health personnel on TB and HIV/AIDS	SMoH	Sessions held	0	10	10	10	25,000	25,000	25,000
	Conduct 12 case management trainings on HIV/AIDS for clinical officers/nurses		No. of trained nurses/CO	4	4	4	4	15,000	20,000	25,000
	Establishment of 3 TB/Leprosy units in Terekeka, Kajo-Keji and Morobo		Units established	7	1	1	1	75,000	0	0
	Purchase of 12 motorcycles		No. of motorbikes	3	4	4	4	20,000	20,000	20,000
	Conduct 24 supportive supervision visits to counties (4 visit per county per year)		Supervision visits	-	8	8	8	20,000	20,000	20,000
	Purchase 15 microscopes & reagents		No. of microscopes	7	15	0	0	75,000	0	0
Support to Buluk Eye Clinic	Upgrade Buluk Eye Clinic to a State Eye Unit	SMoH	% of Clinic Upgraded	1	40%	40%	20%	200,000	200,000	20,000
	Refresher training of manpower: 1 Ophthalmologist, 15 Ophthalmic clinical officers, 30 Ophthalmic nurses, 6 Refractionists each for one county, 6 Ophthalmic theatre attendants for each county		Trained Staff	2	10	15	27	40,000	100,000	200,000
	Purchase operating microscope and slite lamp		Equipment purchased	3	8	7	6	45,000	45,000	45,000
	Purchase refracting set Eye oil		Equipment purchased	1	4	3	2	10,500	10,500	10,500
	Purchase one vehicle and one motorbike		Items procured	0	2	0	0	187,000	0	0
Tackle sleeping sickness	Conduct active case detection survey, twice in year	SMoH	Surveys conducted	0	2	2	2	100,000	100,000	100,000
	Trapping of the tsetse flies equipment transport expenses		No. of traps fixed	6	250	300	300	45,000	45,000	45,000
	Establishment of 3 treatment centres in the state		Treatment centres established	2	1	1	1	60,000	60,000	45,000

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
	Distribution of Anti Human African Trypanosomes (drugs)		Drug distributed	2	2	1	1	50,000	50,000	50,000
	Purchase vehicle for supervision		Vehicle procured	0	1	0	0	180,000	0	0
Sub-Total								20,793,100	16,290,400	14,502,550
Strategic Objective 3) Reduce social and economic inequality, exclusion and vulnerability										
Improve social welfare of vulnerable groups	Assessment and study on people with disability in six counties	SMoSD (Social Welfare)	Assessment prepared	0	1	0	0	200,000	0	0
	Organize community sensitization workshops to establish coordination for integration of county units		No. of meetings held	0	10	10	10	50,000	40,000	35,000
	Provision of support for Disabled and Blinds Association, Rehabilitation and Cheshire Home, and Rehabilitation Centre		No. of associations supported	0	3	3	3	60,000	60,000	60,000
	Training of people with disabilities in various fields.		Persons trained	2	5	0	5	80,000	0	80,000
	Support orphans and street children by providing cloths, food, medication, school fee, etc		No. of children addressed	64	10	10	10	200,000	200,000	200,000
	Renovation of neighbourhood centres		No. of centres renovated	0	3	3	3	150,000	80,000	50,000
	Support to abandoned inpatients in Juba Teaching Hospital and Sabbah Children Hospital		No. of patients supported	0	10	10	10	50,000	50,000	50,000
Reduce gender inequality through reducing violence against women and girls, creating income generation opportunities for women, as well as increasing access to land and education	Gender rights awareness raising, education campaign against traditional harmful practice and GBV	SMoSD (Gender)	No. of campaigns	0	46	46	46	150,000	150,000	150,000
	Training business skills and management, set micro-finance schemes for group lending, enact legislation that support start up business		Regulation enacted and people trained	0	2,730	0	0	300,000	0	0
	Conduct training of women in modern farming methods and technology, land policies and laws in order to support food security	SMoSD (Gender), SMoAF	Women trained	0	1533	1533	1533	160,000	160,000	160,000
	Conduct awareness campaign on the child act and free education, re-instate and establish reformatory schools for street children	SMoSD (Gender), SMoE	No. of campaigns conducted in counties	0	46	46	46	200,000	200,000	200,000
Improve capacity and coordination of gender programs	Conduct on-job training, gender sensitization training for line managers, head of departments	SMoSD (Gender)	No. of trained people	0	200	200	200	250,000	250,000	250,000
	Formulate gender network to monitor gender activities		No. of community networks formed	0	46	46	46	120,000	120,000	120,000

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
Promote community participation and national events	Support community women and youth events	SMoSD (Gender)	No. of events supported	0	6	6	6	200,000	200,000	200,000
Conflict mitigation	Conduct peace and reconciliation meetings	SMoSD (Religious Affairs)	No. of meetings held	0	2	2	2	80,000	80,000	80,000
	Support workshops at religious centres		No. of religious centres supported	0	1	1	1	50,000	50,000	50,000
	Conduct consultation meetings during field visits		No. of visits conducted	0	2	2	2	20,000	20,000	20,000
Create awareness on child rights and protection	Conduct workshops on child protection	SMoSD, NCCW	No. of people participated	0	125	125	125	16,000	16,000	16,000
	Conduct child protection monthly meetings		Meetings held	2	12	12	12	1,600	1,600	1,600
Provide support for rescued children	Monitoring and supporting rescued children from LRA/Armed groups abduction	SMoSD, NCCW	No. of children supported	0	37	37	37	17,000	17,000	17,000
	Emergency support for rescued children in the transitional centre		Rescued children supported	0	85	85	85	20,000	20,000	20,000
	Construction and renovation of kitchen and dining room hall at the TOTO CHAN		No. of buildings	0	0	1	0	0	10,000	0
To provide various moving aids/appliances to people living with disabilities and training materials Improve availability of data on social and disability traumas	Production and distribution of tricycles	SMoSD (Rehabilitation & Vocational Training)	No. of tricycles distributed	0	50	50	50	136,196	136,196	136,196
	Production and of wheel chars		No. of wheel-chairs distributed	0	40	40	40	115,236	115,236	115,236
	Production and distribution of 6000 auxiliary crutches to the six counties		No. of counties addressed	0	6	6	6	422,000	422,000	422,000
	Production and distribution of leprosy sandals	SMoSD (Rehabilitation & Vocational Training)	No. of sandals distributed	0	100	200	200	20,000	23,000	23,000
Training of vulnerable groups	Maintenance and construction of the demolished workshop and store respectively	SMoSD (Rehabilitation and Vocational Training)	Store and workshop constructed and maintained	0	1	0	0	145,000	0	0
	Distribution of moving appliances to counties		No. of counties received moving appliances	6	1	1	1	21,000	21,000	21,000
	Training for technicians		No. of technicians trained	0	4	2	2	63,200	34,760	38,236

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
	Purchase of 2 laptop and 2 desktop computers		No. of computers purchased	0	2	2	0	20,500	20,500	0
	Purchase of 1 land cruiser and 2 motorcycles		Cars and motorcycles procured	0	1 land cruiser	2 motorcycles	0	240,000	17,600	0
	Monitoring visits to the six counties		No. of counties visited	0	6	6	6	10,000	11,000	12,100
Investment in physical assets and human resource capacities	Purchase two vehicles	SMoSD (Gender)	No. of vehicles purchased	0	1	0	1	240,000	0	250,000
	Procure 6 motorcycles for the counties		No. of motor bikes procured	0	6	0	0	42,000	0	0
	Procure 2 desktop and 1 laptop with accessories		No. of computers procured	0	3	0	0	12,000	0	0
	Recruitment of staff in the coordination office		No. of staff recruited	-	6	4	0	0	0	0
	Train staff on gender mainstreaming		No. of staff trained	0	2	3	3	60,000	95,000	100,000
	Purchase 1 computer set with photocopy	SMoSD (Religious Affairs)	Sets purchased	0	1	0	0	10,000	0	0
	Procure one vehicle		Vehicle procured	0	1	0	0	235,000	0	0
	Procurement of vehicles	SMoSD, NCCW	Vehicles procured	0	2 motor bikes	1	0	20,000	245,000	0
	Procurement of 2 desktop, 1 printer, 1 laptop, 1 photocopy machine		Equipments procured	-	4	1	0	6,700	17,000	0
	Procure 1 video camera		Equipments procured	0	1	0	0	0	25,000	0
	Internal and external training/study tour for staff	SMoSD (Social Welfare)	No. of staff trained	0	2	2	2	175,000	175,000	175,000
	Procurement of vehicles		Vehicles procured	0	1 car, 3 motorbikes	1 car, 2 motorbikes	0	240,000	250,000	0
Procurement of 2 computers and 1 printer	No. of equipment procured		0	3	0	0	4,700	0	0	
Sub-Total								4,613,132	3,332,892	3,052,368
Strategic Objective 4) Develop, preserve and promote indigenous culture and enhance youth and sport development										
Strengthen capacity and assets of institutions responsible for culture, youth and sports development	Training of 45 staff on modern research	SMoCI (Culture & Folklore)	Number of trained staffs	0	10	15	20	150,000	300,000	350,000
	Purchase of 9 video camera editing units		No. of editing units	0	2	3	4	150,000	225,000	300,000
	Purchase of digital cameras		No. of cameras	0	3	6	12	10,000	20,000	30,000
	Construction of exhibition rooms		No. of rooms constructed	0	1	2	3	50,000	100,000	150,000

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
	Purchase of vehicles		No. of vehicles purchased	0	2	3	4	175,000	350,000	525,000
Culture mapping and advocacy	Conduct inventory of tangible and intangible heritages in the six counties	SMoCI (Culture & Folklore)	County inventories conducted	0	2	2	2	75,000	175,000	250,000
Promote cultural heritage through organizing events such as cultural festivals, drama shows, exhibitions, and artefacts collection	Conduct festivals, dramas, and exhibitions, cultural and traditional dances, and improve and preserve our cultural heritage through community leaders		No. of cultural events conducted	0	20	30	35	150,000	275,000	400,000
Improve youth participation in sports and development activities	Provision of vocational training to youth	SMoCI (Youth & Sports)	No. of youth trained	0	100	175	250	250,000	450,000	650,000
	Capacity building training for staff		No. of staff trained	0	14	24	36	20,000	35,000	50,000
	Purchase and distribution of sport equipments to youth		No. of equipment sets distributed	0	24	36	45	36,320	54,480	72,640
	Provision of training for referees		No. of referees trained	0	100	150	170	90,000	170,000	200,000
	Improve environmental awareness and protection through tree plantations		No. of trees planted	0	1000	1,500	2,000	15,000	23,000	31,000
	Conduct awareness workshops on HIV/AIDS to youth		No. of youth participated	0	60	80	100	30,000	40,000	40,000
Preserve documents and files, and provide access to information on historical and cultural heritages	Construction of public library	SMoCI (Archives & Antiquities)	Progress with library construction	0	33 %	66 %	100 %	1,500,000	1,500,000	1,500,000
	Purchase of ordinary chairs and tables		No. of chairs and tables purchased	0	30 each	35 each	35 each	100,000	150,000	150,000
	Collection, classification and preservation of government records		No. of files collected	0	2,000	3,000	4,000	15,000	17,000	18,000
	Training of staff in research and collection of cultural heritage items (e.g. artefacts)		No. of staff trained	0	4	4	4	50,000	50,000	50,000
	Collection, classification and preservation of cultural artefacts		No. of artefacts collected	0	50	75	75	150,000	250,000	250,000
	Purchase of metallic shelves for archiving files and items		No. of shelves provided	0	5	7	8	5,000	7,000	8,000
	Purchase of one lorry tipper for transporting files and items		No. of vehicles purchased	0	1	0	0	240,000	0	0

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
	Construction of art gallery for preserving natural history and cultural heritages for researchers, students and the general public		Progress with art gallery construction	0	33 %	66 %	100 %	1,500,000	1,500,000	1,500,000
Sub-Total								4,761,320	5,691,480	6,524,640
Total								50,604,794	43,487,847	41,713,466

Conflict Prevention and Security Pillar

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
Strategic Objective 1) Reduce conflicts and impact from disasters to maintain peace in the state										
Improve disaster preparedness through the formulation of policies and awareness creation	Development and implementation of policies for conflict and disaster mitigation	SSRRC, Mo-HADM/RSS	Activity led and funded by national government							
	Carry out awareness campaigns on conflict resolution and disaster mitigation		Activity led and funded by national government							
Implement measures to alleviate tensions and avoid conflicts	Clear border demarcation through formation of a border committee and implementation of LG Act 2009	Council of States, LGB, State, Counties	Activity led and funded by LGB and Council of States							
	Improve the allotment of plots to citizens to avoid conflicts in connection with land	SMoPI, Counties	Progress with improved allotment procedures	None	Improved procedures developed	Improved procedures implemented	Improved procedures implemented	50,000	50,000	50,000
	Undertake peace conferences and conflict resolution activities in the state	State Peace Office, Counties	No. of conferences / meetings	-	1 meeting per county	1 meeting per county	1 meeting per county	200,000	200,000	200,000
Protect properties from fires and reduce risk of disasters related to fires	Improve fire safety standards through the provision of fire safety equipment	State Fire Brigade	Total no. of fire engines	2	4	6	7	1,000,000	1,500,000	1,750,000
			No. of fire extinguishers	0	1,000 CO ₂	2,000 DCP	3,000 DCP	50,000	100,000	150,000
			No. of ambulances	0	2	1	3	120,000	60,000	190,000
			No. of computers/radios	1	6	7	14	18,000	21,000	42,000
			No. of vehicles	1	2	2	3	120,000	120,000	180,000
	Increase available human resources and improve fire fighting skills		No. of new recruits	-	100	140	200	50,000	70,000	100,000
			No. of staff newly trained	-	100	100	100	100,000	100,000	100,000
	Provide gender equality training		% of staff trained	10%	20%	30%	50%	200,000	200,000	300,000
Improve fire fighting facilities through building of offices	No. of offices constructed	1	2	2	3	200,000	200,000	300,000		
Sub-Total								1,908,000	2,621,000	3,362,000
Strategic Objective 2) Provide security and ensure human rights through law enforcement										

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
Strengthen human resource capacities in the state institutions responsible for security and law enforcement	Basic police training to improve operational and technical knowledge of CES Police	State Police Service	No. of personnel newly trained	-	1,000	1,000	1,000	2,700,000	2,970,000	3,267,000
	Specialized Police training		No. of personnel newly trained	-	40	30	30	10,800	11,880	13,068
	English Literacy training for State Police Service staff		No. of personnel newly trained	-	800	800	800	1,080,000	1,188,000	1,306,800
	Training of Trainers in the State Police Service		No. of personnel newly trained	-	40	30	30	9,600	10,560	11,616
	Training of 250 staff of the State Prison Service in professional inmates management	State Prison Service	No. of staff trained	-	100	100	50	264,000	264,000	132,000
	Exposure visits for senior State Prison Service staff to Prison Services abroad		No. of staff participated	-	5	5	5	100,000	100,000	100,000
	Build capacity of SSHRC staff in human rights law, case management, monitoring and evaluation, reporting etc.	SSHRC, RSS	Activity led and financed by SSHRC, RSS							
Improvement of internal working systems and processes of the institutions responsible for security and law enforcement	Finalization of organizational charts with job descriptions and reporting relationships	State Police Service	Progress with charts	-	Completed	Implemented	Updated	0	0	0
	Establishment of functioning units in line with organizational chart and job descriptions at HQ and County HQs		No. of new units established	-	3	1	1	900,000	990,000	1,089,000
	Establishment of a database for crime related information management		Progress with database	None	Development of system	Implementation of system	Publishing of monthly crime statistics	200,000	200,000	200,000
	Carry out regular monitoring visits to county prisons	State Prison Service	No. of county visits	Irregular visits	Monthly visits to all counties	Monthly visits to all counties	Monthly visits to all counties	50,000	55,000	60,000
	Establish regular coordination meetings with all relevant institutions in the area of rule of law	State Police Service, State Prison Service, SSHRC/RSS, SLAO	Meetings held	-	Monthly meetings	Monthly meetings	Monthly meetings	25,000	25,000	25,000
	Carry out visits to the counties, including conducting of interviews with inmates, meetings with the community and the police etc.	SSHRC, RSS	Activity led and financed by SSHRC, RSS							
Investment in infrastructure and other assets of the institutions responsible for security and law enforcement	Construction and renovation of State Police facilities	State Police Service	No. of facilities newly constructed	-	10	10	10	7,000,000	7,700,000	8,470,000
	Construction of police outposts in expanding Juba city		No. of outposts newly constructed	-	5	3	2	1,500,000	1,650,000	1,815,000

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
enforcement	Construction of new and rehabilitation of existing prison facilities at county level	State Prison Service	No. of facilities rehabilitated	-	2	2	2	1,000,000	1,000,000	1,000,000
	Provision of transport equipment for State Police Service, including vehicles for each county, buses for inmates (e.g. for court and police visits and vocational training) for each county and 1 tractor for each county		No. of transport equipment provided	-	6	6	6	550,000	550,000	550,000
	Construction of HQ and county offices to accommodate staff and human rights monitors	SSHRC, RSS	Activity led and financed by SSHRC, RSS							
	Provision of transport equipment for the SSHRC		Activity led and financed by SSHRC, RSS							
Development of community policing mechanism for improvement of police-public relations and reduction of crimes	Implement the community policing strategy	State Police Service	Progress with implementation	Strategy developed	50%	75%	100%	2,000	2,200	2,420
	Establish State Community Policing Board (SCPB) and Police Community Relations Committees (PCRC) at Payam levels		SCPB and PCRCs functional	1 SCPB and PCRCs in all six counties	20 at Payam level established	15 at Payam level established	10 at Payam level established	10,000	11,000	12,100
	Public toll free lines installed and operational at HQs at state and county Level		Public help line functional	-	3	2	2	30,000	33,000	36,300
Rehabilitation of inmates through vocational training and related activities	Training and vocational training for inmates to support rehabilitation	State Prison Service	No. of inmates trained	-	100	100	100	200,000	200,000	200,000
	Establishment of model workshop for carpentry to train and rehabilitate inmates in all six counties		No. of workshops established	-	2	2	2	400,000	400,000	400,000
Increase human rights awareness of the general public and the civil service and fight human rights abuses	Identify and provide legal support to human rights abuse cases, including provision of legal advice and follow-up with the relevant institutions (e.g. police, prisons and judiciary)	SSHRC, RSS	Activity led and financed by SSHRC, RSS							
	Carry out trainings on human rights for local leaders, police, intelligence and military staff, as well as trainings in schools		Activity led and financed by SSHRC, RSS							
Sub-Total								16,031,400	17,360,640	18,690,304
Strategic Objective 3) Provide equitable access to justice										
Strengthen human resource capacities in the state institutions responsible for justice and legal advice	Training of staff to enhance performance in case management, reporting, legal expertise etc.	SLAO	No. of staff trained	25	30	40	50	150,000	200,000	300,000
	Increase capacity of the legal advisors through new recruitment and training of existing staff, including training in drafting of legal documents	Ministry of Justice/RSS, SLAO	No. of legal advisors trained	-	10	10	10	200,000	200,000	200,000

Intervention Area	Major Activities	Responsible Agencies	Activity Indicators	Activity Targets				Budget		
				Baseline	12/13	13/14	14/15	12/13	13/14	14/15
Promote rule of law through strengthening of criminal proceedings	Strengthen criminal proceedings to curb forfeiting, robbery and breach of trust, among others	SLAO	Progress with implementation of improved procedures	-	Procedures developed	Procedures implemented	Procedures implemented	100,000	100,000	100,000
	Establishment of a case management system to increase efficiency and transparency in the handling of court cases	SLAO, Ministry of Justice/RSS	Progress with the establishment of a case management system	None	Development of system	Implementation of system	Implementation of system	500,000	500,000	500,000
Investment in assets to support provision of access to justice	Construction of accommodation facilities for legal offices to alleviate gaps for civil servants deployed to the counties	SLAO	Counties with accommodation available	2	4	5	6	250,000	350,000	300,000
	Provision of transport equipment for the SLAO, including 1vehicle and 6 motorbikes		No. of equipment provided	-	3	2	2	160,000	20,000	20,000
Sub-Total								1,360,000	1,370,000	1,420,000
Total								19,299,400	22,326,640	24,502,304

Annex 2: State Institutions and Directorates by Pillar

Sector	Spending Agency	Department / Directorate	Pillar
Economic Functions & Accountability	State Ministry of Finance & Economic Development	Finance HQ	Governance
		Commerce & Supply	Economic Development
		Industry & Mining	Economic Development
		Internal Audit	Governance
		Planning	Governance
	State Ministry of Labour & Public Service	Labour & Public Service	Governance
	State Ministry of Culture & Information	Information	Economic Development
		Youth & Sports	Human & Social Development
		Hotels & Tourism	Economic Development
		Archives & Antiquities	Human & Social Development
		Culture & Folklore	Human & Social Development
	State Civil Service Office	Civil Service Office	Governance
	Central Equatoria Investment Authority	Equatoria Trading Corporation	Economic Development
		Equatoria Development Corporation	Economic Development
Fiscal & Financial Allocation & Monitoring Office	Fiscal & Financial Allocation & Monitoring Office	Governance	
Reconstruction & Development Fund	Reconstruction & Development Fund	Governance	
State Revenue Authority	State Revenue Authority	Governance	
Education	State Ministry of Education	Administration & Finance	Human & Social Development
		Planning & Budgeting	Human & Social Development
		Gender & Social Change	Human & Social Development
		General Education	Human & Social Development
		Quality Promotion	Human & Social Development
Health	State Ministry of Health	Ministry HQ	Human & Social Development
		El Sabbah Children, Yei Civil and Kajo-Keji Civil Hospital	Human & Social Development
		Health Science Training Institute	Human & Social Development
Natural Resources & Social Development	State Ministry of Agriculture & Forestry	Agriculture	Economic Development
		Forestry	Economic Development
	State Ministry of Natural Resources & Fisheries	Veterinary Services	Economic Development
		Livestock Development	Economic Development
		Administration & Finance	Economic Development
		Fisheries	Economic Development
	State Ministry of Cooperatives & Rural Development	Community Development	Economic Development
		Directorate of Cooperatives	Economic Development
State Ministry of Environment	Environment	Economic Development	

Sector	Spending Agency	Department / Directorate	Pillar
	State Ministry of Gender & Social Development	Social Development	Human & Social Development
		Gender	Human & Social Development
		Religious Affairs	Human & Social Development
		National Counsel for Child Welfare	Human & Social Development
	Food Security Office	Food Security Office	Human & Social Development
Physical Infra-structure	State Ministry of Physical Infrastructure	Housing & Construction	Economic Development
		Survey	Economic Development
		Rural Water Development	Economic Development
		Roads & Bridges	Economic Development
	Water Resources & Irrigation	Water Resources & Irrigation	Economic Development
Public Admin-istration and Rule of Law Sector	State Ministry of Local Government	Ministry of Local Government	Governance
	State Legal Affairs Office	State Legal Affairs Office	Conflict Prevention & Security
	State Ministry of Parliamentary Affairs	Ministry of Parliamentary Affairs	Governance
	State Government Secretariat	State Government Secretariat	Governance
	State Legislative Assembly	State Legislative Assembly	Governance
	Employees' Justice Chamber	Employees' Justice Chamber	Governance
	Peace Office	Peace Office	Conflict Prevention & Security
	Public Grievance Chamber	Public Grievance Chamber	Governance
	Fire Brigade Service	Fire Brigade Service	Conflict Prevention & Security
	Police Service	Police Service	Conflict Prevention & Security
	Prison Service	Prison Service	Conflict Prevention & Security
	Wildlife Service	Wildlife Service	Economic Development
	State Ministry of Cabinet Affairs	Cabinet Affairs	Governance

Annex 3: Detailed State Revenue Projections

State revenue projections under low, medium and high scenario in SSP, 2012/13-2014/15

Low Scenario

Code	Revenue Category	2011	2012/13	2013/14	2014/15
11	Tax Revenue	62,739,954	87,835,936	114,186,717	137,024,060
12	Social Security Scheme Contributions	4,709,068	4,473,615	4,249,934	4,037,437
1330	Grants from Other Levels of Government	164,230,821	139,596,197	118,656,768	100,858,253
1310, 20, 40	Grants from Foreign Governments, International Organizations and NGOs	-	-	-	-
14	Other Revenue (Non-tax)	22,514,887	31,520,842	40,977,094	49,172,513
16	Sale of Capital Assets	-	-	-	-
17	Sale of Commodities	-	-	-	-
	Total	254,194,730	263,426,590	278,070,513	291,092,263

Medium Scenario

Code	Revenue Category	2011	2012/13	2013/14	2014/15
11	Tax Revenue	62,739,954	94,109,931	129,401,156	161,751,445
12	Social Security Scheme Contributions	4,709,068	4,944,521	5,191,747	5,451,335
1330	Grants from Other Levels of Government	164,230,821	156,019,279	148,218,316	140,807,400
1310, 20, 40	Grants from Foreign Governments, International Organizations and NGOs	-	-	-	-
14	Other Revenue (Non-tax)	22,514,887	33,772,330	46,436,954	58,046,193
16	Sale of Capital Assets	-	-	-	-
17	Sale of Commodities	-	-	-	-
	Total	254,194,730	288,846,063	329,248,173	366,056,372

High Scenario

Code	Revenue Category	2011	2012/13	2013/14	2014/15
11	Tax Revenue	62,739,954	100,383,927	145,556,694	189,223,702
12	Social Security Scheme Contributions	4,709,068	5,415,428	6,227,742	7,161,904
1330	Grants from Other Levels of Government	164,230,821	172,442,362	181,064,480	190,117,704
1310, 20, 40	Grants from Foreign Governments, International Organizations and NGOs	-	-	-	-
14	Other Revenue (Non-tax)	22,514,887	36,023,819	52,234,537	67,904,899
16	Sale of Capital Assets	-	-	-	-
17	Sale of Commodities	-	-	-	-
	Total	254,194,730	314,265,536	385,083,453	454,408,208

Annex 4: Quarterly and Mid-year Reporting Template for Monitoring and Evaluation

GENERAL INFORMATION	
Institution / Agency	
Period covered	

Major planned activities in the reporting year*	Planned target	Progress on activities / achievements**	Challenges
<p>* Major activities: based on the activities identified in the strategic plan, as well as in annual plans of the ministry/agency (only major activities planned need to be listed)</p> <p>** Progress on activities: the reporting agency should describe the progress (in terms of units of the target) during the reporting period</p>			

Note:

- Each Directorate/Department should prepare its own report and submit it to the unit responsible for planning of the spending agency **[in the last week of the reporting period]**
- The spending agency's unit responsible for planning compiles and submits it to the decision makers/head of the agency or ministry **[in the last week of the reporting period]**
- After approval by the head of the agency/ministry, the compiled report needs to be delivered to the agency/ministry to which the spending agency is accountable for, as well as to the State Ministry of Finance and Economic Development **[in the 1st week of the next reporting period]**