

# THE REPUBLIC OF SOUTH SUDAN

## The Ministry of Animal Resources and Fisheries



## POLICY FRAMEWORK AND STRATEGIC PLANS

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### 2012 -2016

Presented to the Economic Cluster, the Council of Ministers and subsequently  
the National Legislature of the Republic of South Sudan

**By**

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## Foreword

By

**Martin Elia Lomurö**

**Minister of Animal Resources and Fisheries**

Over the period from 2005 to 2011 the Ministry of Animal Resources and Fisheries has operated in compliance with thematic policies which were developed to establish the Ministry, as a sub-national institution of the then Republic of the Sudan, and to initiate the delivery of services in this extremely vital sector in the then Southern Sudan Region.

Thus the thematic policies that have driven the operations of the Ministry during the five (5) years mainly targeted issues of recovery from the twenty-one (21) years of war and devastation. However, in the aftermath of the referendum on the right of self-determination for the people of the then Southern Sudan, in which referendum the people of Southern Sudan voted overwhelmingly for independence from the Republic of Sudan on the 9<sup>th</sup> of January 2011, and the subsequent declaration of Southern Sudan as a sovereign nation on the 9<sup>th</sup> of July 2011, the President of the Republic of South Sudan, H.E General Salva Kiir Mayardit, issued a decree, establishing the Ministry of Animal Resources and Fisheries as a National Ministry for the new Nation.

The establishment of the Ministry of Animal Resources and Fisheries as a National Ministry for the Republic of South Sudan effectively meant that the set-up and the policies of the Ministry needed revisiting and to be appropriately re-designed to meet with the national, regional and international responsibilities expected of a National Ministry. The policy framework and the strategic plans now presented in this document for the forthcoming five (5) years period (2012-2016) are intended to focus and provide guidance in the development of sectoral thematic policies for the Ministry of Animal Resources and Fisheries as a National Ministry of a free, independent and sovereign Nation.

The Republic of South Sudan is endowed with huge livestock resources (an estimated 11.7 million cattle, 12.4 million goats and 12.1 million sheep), ranking sixth in Africa. Currently livestock mortality is very high because there is no Livestock Disease Control System in place, but the national herd structure of 70% females provides high potential for increases in productivity. The pig and poultry farming industries have a high potential, although these are yet to take off. Even then, the livestock industry, with the current cattle and shoats (sheep and goats) population in the Republic of South Sudan, is already estimated at an asset value of SSP 7 billion. That asset value is the highest per capita holding in Africa, compared with the fairly low human population (estimated 8.26 million) and the large land mass (approximately 648,000 km<sup>2</sup>).

In addition to livestock, the country harbours the longest part of the River Nile, where the Sudd region, recently declared an International Ramsar area, is found. Besides the many tributaries that feed into the River Nile, there are several smaller rivers, lakes, swamps and marshes, widely distributed across the entire landscape of South Sudan, inhabited by various fish species. In the Sudd region alone, where one hundred (100) species of fish are thought to subsist, it is established that some 100 to 300 thousand

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metric tonnes of fish can be harvested annually and sustainably. Attempts to estimate the asset value of the fisheries resources of South Sudan have not been successful, but it is potentially high.

Population estimates for South Sudan range from 8 to 12 million people. Considering that 90% of the population are rural residents (32.6% agrarian, 45.4% agro-pastoralists and 12% fisher-folk plus other activities) the political will and the commitment of the Government of the Republic of South Sudan to develop the livestock and fisheries sectors is justified. The sector represents a colossal safeguard for food security, sustenance of rural livelihoods, job creation, socio-economic development, and it has the prospect to be a high contributor to the Gross Domestic Product (GDP) of the country.

In view of the importance of the Livestock and Fisheries Sectors, coupled with the strong political will attached thereto, our objective in developing the new Policy Framework and Strategic Plans for the Ministry of Animal Resources and Fisheries, is robustness and strategic focus, in order to direct the formulation of thematic policies that will build up the Industry, and enable it to reach its highest potential in terms of food security, sustenance of rural livelihoods, job creation, socio-economic development and contribution to the GDP of the Republic of South Sudan.

Based on a review of the available data, it is our conclusion, that although the Ministry has a foundation, it lags far from the requisite infrastructural, organisational, operational and professional standard to adequately fulfil its obligations and mandate. The direction of the new Policy Framework is consequently aimed to develop infrastructural, managerial, research, diagnostic, disease control and operational capability of the Ministry in a time-bound and results-oriented fashion. Further, it seeks to re-structure and re-organise the Ministry in order to revitalise and rejuvenate the system by creating directorates, the functions and responsibilities of which, are clearly delineated, respective human resources appropriately re-allocated, training designed to institute professionalism and the spirit of team work crystallised in the overall goals, vision and mission of the Ministry.

In the last five (5) years, the plans of the Ministry, which were approved before South Sudan became an independent country, were not implemented, mainly due to poor resource allocation and budget execution. Now that South Sudan has become an independent nation, the Government of the Republic of South Sudan and its development partners are advised to collaborate to resolve the difficulties of resource availability, to enable the Ministry of Animal Resources and Fisheries to implement its new Policy Framework and Strategic Plans. We strongly believe that pooling, or at least mainstreaming development partners' resources to implement government strategic plans is the most positive approach for donations from the international community to assist government in the delivery of services, achievement of the Millennium Development Goals – including the eradication of extreme poverty and hunger (MDG1), and in effecting development and socio-economic growth of the country. Further, such pooling or mainstreaming of resources to achieve the Governments goals in the Livestock and Fisheries Sectors is entirely consistent with the Paris Declaration on Aid Effectiveness, the Accra Agenda for Action and the Comprehensive Africa Agriculture Development Programme (CAADP) of the New Partnership for Africa's Development (NEPAD).

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## Preface

**Makuei Malwal Kaang**

**Under-Secretary of the Ministry of Animal Resources and Fisheries**

The contents of the foreword, which directs the new Policy Framework and Strategic Plans of the Ministry of Animal Resources and Fisheries, dictated cognisance about the performance of the Ministry of Animal Resources and Fisheries over the past five (5) years period (2007 to 2011). In recognition of that necessity, the Minister of the National Ministry of Animal Resources and Fisheries, Dr. Martin Elia Lomurö, took ownership and directed all the Directorates of the Ministry to produce status reports. The review of the status and other reports provided the new leadership of the Ministry with the opportunity to appreciate the achievements of the Ministry and to determine the baseline for the development of the new Policy Framework and Strategic Plans for the next five (5) years (2012-2016). In addition to the reports of the different directorates, the 2010 FAO consultancy report entitled “Food Security through effective Animal Disease Control and Fisheries Production”, by Dr. Kivaria Frederick Mathias and the 2010 SNV “Results of Value Chain Study of the Livestock Sector in five States of the then Southern Sudan with focus on Red Meat”, by Dr. Muli, et al., were also consulted.

The status reports of the existing Directorates and consultancy reports were comprehensively analysed to ascertain the Strengths, Weaknesses, Opportunities and the Threats (SWOT) of each Directorate in the five (5) years of the Interim Period. The results of the SWOT analysis and studies of the two consultancy reports conducted during the same period, have provided concrete information and data for the formulation of the new Policy Framework and Strategic Plans.

The goals, vision and mission of the various Directorates advanced in the new Policy Framework and Strategic Plans capitalise on the strengths and the opportunities to address the weaknesses and the threats identified in the directorial status reports. To appreciate the performance of the different Directorates, the respective directorial reports were subjected to detailed investigation and interpretation. The exercise revealed areas; in infrastructure, organisation, operations, human resource and team work, which require reform and improvement in each of the Directorates.

The reform and improvement process is driven by assignment of strategic objectives against each target area and then activity/activities identified to tackle each strategic objective. In turn, indicators and outputs resulting from the execution of the various activities were outlined. This methodology made it easier to put together the annual budget for each directorate and hence to determine the total amount of money required for the sector over the recommended five (5) years period (2012 to 2016). We are convinced that the Ministry of Animal Resources and Fisheries will achieve its obligations and responsibilities if resources are made available, and the rationale and focused approach adopted in the new Policy Framework and Strategic Plans followed rigorously.

**Dr. Makuei Malwal Kaang**

*Under-Secretary, Ministry of Animal Resources and Fisheries, Republic of South Sudan*

## Acknowledgements

It took the efforts of many keen people to produce this Policy Framework and Strategic Plans, 2012 to 2016, for the Ministry of Animal Resources and Fisheries in its characteristic high quality; beginning with the junior staff, senior staff and the Director Generals of the nine Directorates of the Ministry. I sincerely wish to express my heartfelt gratitude to all of you for the commitment and cooperation you have demonstrated, even under intense pressure, to deliver the data and information required to generate this document. Your spirit and collaboration in the course of writing the sections of this Policy Framework and Strategic Plans, which are associated with your respective Directorates, was honest and one holds no doubt that you will manifest a similar attitude in its execution. Many thanks to all of you in anticipation.

The information and data that was forwarded to me for this work from the different Directorates was so much that it was almost impossible to extract the relevant material and yet manage the day-to-day operations of the Ministry. In this regard, I am overwhelmingly grateful to my colleagues, Dr. Nadia Arop Dudi, the Deputy Minister of the Ministry of Animal Resources and Fisheries, and Dr. Makuei Malwal Kaang, the Under-Secretary of the Ministry, for their dedication to manage the Ministry collegially and for keeping me abreast on a daily basis. We, hitherto, never met with Dr. Nadia Arop Dudi, until our appointment to take charge of the Ministry of Animal Resources and Fisheries vide Presidential Decrees Nos. 29/2012 and 30/2012 of the 28<sup>th</sup> August 2011, respectively. But immediately after assuming our responsibilities in the Ministry we struck code, trusted one another and worked very closely, as though we were colleagues for many years. If we are going to succeed in reforming the Ministry of Animal Resources and Fisheries, and deliver the services our people expect of it, it is the comradeship of Dr. Dudi and her spirit of teamwork that would have made the difference, and for that I thank her very much.

Dr. Kivaria Frederick Matthias, FAO Consultant and Dr. Muli, SNV Consultant, both deserve appreciation and high esteem for the informative reports they produced, which reports were invaluable for this work.

Finally, one person made it all happen the way it is and that is none other than Dr. Andrew Harberd, an EC-funded Consultant hired by VSF-Belgium to advise and assist us in the review of this worthy document. Dr. Andrew moved relentlessly between States, within and between Directorates, to ensure that the thinking is logical, the interpretation is correct and that the presentation is in accordance with our Vision. I certainly know that was neither an easy nor pleasant task to undertake. I feel profusely obliged to Dr. Andrew and the entire Ministry of Animal Resources and Fisheries owe him a huge appreciation with the assurance of my highest regard for a job well done.

**Dr. Martin Elia Lomurö**

*Minister, Ministry of Animal Resources and Fisheries, Republic of South Sudan*

## Abbreviations and Acronyms

|                 |  |
|-----------------|--|
| <b>ACP</b>      | <b>African Carribean and Pacific States</b>                          |
| <b>ADB</b>      | <b>African Development Bank</b>                                      |
| <b>AU/IBAR</b>  | <b>African Union/Inter-African Bureau for Animal Resources</b>       |
| <b>BQs</b>      | <b>Bill of Quantities</b>  |
| <b>CAHWs</b>    | <b>Community-based Animal Health Workers</b>                         |
| <b>CBO</b>      | <b>Community-Based Organisation</b>                                  |
| <b>CBPP</b>     | <b>Contagious Bovine Pleuro Pneumonia</b>                            |
| <b>CES</b>      | <b>Central Equatoria State</b>                                       |
| <b>CPA</b>      | <b>Comprehensive Peace Agreement</b>                                 |
| <b>CVL</b>      | <b>Central Veterinary Laboratory</b>                                 |
| <b>DAF</b>      | <b>Directorate of Administration and Finance</b>                     |
| <b>DAPRM</b>    | <b>Directorate of Animal Production and Range Management</b>         |
| <b>DoIMS</b>    | <b>Directorate of Investment Marketing and Supplies</b>              |
| <b>DoLFE</b>    | <b>Directorate of Livestock and Fisheries Extension</b>              |
| <b>DoE</b>      | <b>Department of Establishment</b>                                   |
| <b>DoFAD</b>    | <b>Directorate of Fisheries and Aquaculture Development</b>          |
| <b>DoGAM</b>    | <b>Department of Gender Analysis and Mainstreaming</b>               |
| <b>DMO</b>      | <b>Deputy Minister's Office</b>                                      |
| <b>DoPSaD</b>   | <b>Directorate of Planning, Statistics and Documentation</b>         |
| <b>DoSaSPC</b>  | <b>Directorate of States and Special Projects Coordination</b>       |
| <b>DVS</b>      | <b>Directorate of Veterinary Services</b>                            |
| <b>EC</b>       | <b>European Community</b>  |
| <b>ECF</b>      | <b>East Coast Fever</b>  |
| <b>EES</b>      | <b>Eastern Equatoria State</b>                                       |
| <b>ELISA</b>    | <b>Enzyme-Linked Immuno Sorbent Assay</b>                            |
| <b>EO/HRO</b>   | <b>Establishment Officer/Human Resources Officer</b>                 |
| <b>ESA-IOC</b>  | <b>Eastern and Southern Africa – Indian Ocean Commission</b>         |
| <b>ESPs</b>     | <b>Extension Service Providers</b>                                   |
| <b>EU</b>       | <b>European Union</b>  |
| <b>FAO</b>      | <b>Food and Agriculture Organisation of the United Nations</b>       |
| <b>FFS</b>      | <b>Fisher-folk Field School</b>                                      |
| <b>FMD</b>      | <b>Foot and Mouth Disease</b>  |
| <b>GDP</b>      | <b>Gross Domestic Product</b>  |
| <b>GIS</b>      | <b>Geographic Information System</b>                                 |
| <b>GIZ</b>      | <b>German International Development Cooperation</b>                  |
| <b>GRSS</b>     | <b>Government of Republic of South Sudan</b>                         |
| <b>HIV/AIDS</b> | <b>Human Immuno Virus/Acquired Immuno-Deficiency Syndrome</b>        |
| <b>HPAI</b>     | <b>Highly Pathogenic Avian Influenza</b>                             |
| <b>HQ</b>       | <b>Head Quarters</b>   |
| <b>IGAD</b>     | <b>Inter-Governmental Authority on Development in Eastern Africa</b> |
| <b>IMF</b>      | <b>International Monetary Fund</b>                                   |
| <b>JS</b>       | <b>Jonglei State</b>   |
| <b>KAP</b>      | <b>Knowledge Attitude and Practices</b>                              |
| <b>LESP</b>     | <b>Livestock Epidemio-Surveillance Project</b>                       |
| <b>LRA</b>      | <b>Lord's Resistance Army</b>  |

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| <b>LS</b>             | <b>Lakes State</b>   |
| <b>MARF</b>           | <b>Ministry of Animal Resources and Fisheries</b>  |
| <b>MDGs</b>           | <b>Millennium Development Goals</b>  |
| <b>MDTF</b>           | <b>Multi-Donor Trust Fund</b>  |
| <b>MLLTC</b>          | <b>Mariel Lou Livestock Training Centre</b>  |
| <b>MLPS and HRD</b>   | <b>Ministry of Labour, Public Service and Human Resource Development</b>                                 |
| <b>MOGSW/ARA-GRSS</b> | <b>Ministry of Gender and Social Welfare/And Religious Affairs-Government of Republic of South Sudan</b> |
| <b>MoFEP</b>          | <b>Ministry of Finance and Economic Planning</b>   |
| <b>MoU</b>            | <b>Memorandum of Understanding</b>   |
| <b>M&amp;E</b>        | <b>Monitoring and Evaluation</b>   |
| <b>MVRL</b>           | <b>Malakal Veterinary Research Laboratory</b>  |
| <b>NALEP</b>          | <b>National Agriculture and Livestock Extension Policy</b>   |
| <b>NBG</b>            | <b>Northern Bahr el Ghazal State</b>   |
| <b>NGO</b>            | <b>Non-Governmental Organisation</b>   |
| <b>NRM</b>            | <b>Natural Resources Management</b>  |
| <b>OIE</b>            | <b>World Organisation for Animal Health</b>  |
| <b>PATTEC</b>         | <b>Pan-African Tsetse and Trypanosomiasis Eradication Campaign</b>                                       |
| <b>PCR</b>            | <b>Polymerase Chain Reaction</b>   |
| <b>PFS</b>            | <b>Pastoralist Field School</b>  |
| <b>PPP</b>            | <b>Public-Private Partnership</b>  |
| <b>PPR</b>            | <b>Peste des Petites Ruminantes</b>  |
| <b>PTD</b>            | <b>Participatory Technology Development</b>  |
| <b>RECs</b>           | <b>Regional East African Communities (eg. EAC, IGAD)</b>   |
| <b>RSS</b>            | <b>Republic of South Sudan</b>   |
| <b>RVF</b>            | <b>Rift Valley Fever</b>   |
| <b>SEAGA</b>          | <b>Socio-Economic And Gender Analysis</b>  |
| <b>SIFSIA</b>         | <b>Sudan Institutional Capacity Program: Food Security Information for Action</b>                        |
| <b>SMARF</b>          | <b>State Ministry of Animal Resources and Fisheries</b>  |
| <b>SME</b>            | <b>Small to Medium Enterprises</b>   |
| <b>SPSS</b>           | <b>Statistics Package for Social Scientists</b>  |
| <b>SSDP</b>           | <b>South Sudan Development Plan</b>  |
| <b>SSP</b>            | <b>South Sudan Pound</b>   |
| <b>SWOT</b>           | <b>Strengths, Weaknesses, Opportunities and Threats</b>  |
| <b>TADs</b>           | <b>Trans-boundary Animal Diseases</b>  |
| <b>ToT</b>            | <b>Training of Trainers</b>  |
| <b>TVET</b>           | <b>Technical and Vocational Education and Training</b>   |
| <b>UN</b>             | <b>United Nations</b>  |
| <b>UNS</b>            | <b>Upper Nile State</b>  |
| <b>US</b>             | <b>Unity State</b>   |
| <b>USAID</b>          | <b>United States Agency for International Development</b>  |
| <b>VCA</b>            | <b>Value Chain Analysis</b>  |
| <b>WAHID</b>          | <b>World Animal Health Information Database</b>  |
| <b>WAHIS</b>          | <b>World Animal Health Information System</b>  |
| <b>WBG</b>            | <b>Western Bahr el Ghazal State</b>  |
| <b>WES</b>            | <b>Western Equatoria State</b>   |
| <b>WHO</b>            | <b>World Health Organisation</b>   |
| <b>WS</b>             | <b>Warrap State</b>  |



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## Executive Summary

The “MARF Policy Framework and Strategic Plans 2012-2016”, sets out the fundamental Policy, Vision, Mission and Strategic goals of the Ministry of Animal Resources and Fisheries for the coming five years, from 2012 to 2016. This document, which replaces the August 2006 “MARF Animal Resources Sector Policy”, is the result of a series of planning sessions conducted individually and jointly by the various Directorates that currently comprise the Ministry of Animal Resources and Fisheries.

As such, the Strategic Plans of each of the MARF Directorate, incorporated within the document, comprise the basic planning documents for guiding the achievement of stated goals; that overall, are aimed at enhancing service delivery from the MARF, throughout the States of the Republic of South Sudan, and transforming the livestock and fisheries sectors into vibrant productive and commercialised sectors making substantial contributions to the national economy.

Each of the Strategic plans has been broken down into component activities in order to enable a realistic and transparent costing in terms of staffing, operational and capital costs to achieve the stated goals. The overall cost of implementing the Strategic Plans for all 9 Directorates and 27 Departments of the MARF averages at SSP 125 million (approximately US\$ 30 million) per annum, over the 5-years period.

The “MARF Policy Framework and Strategic Plans 2012-2016”, is intended to be the reference MARF document, upon which the MARF policies will be further reviewed and developed, and Directorate and Departmental Annual Work Plans elaborated. It is a living document which will be subjected to an annual end of year review to establish existing relevance and to measure progress against indicators.

## 1. Introduction to the MARF

The Ministry of Animal Resources and Fisheries (MARF) of the Republic of South Sudan (RSS) was established in October 2005 to take charge of protecting, promoting, exploiting and developing, on a sustainable basis, the livestock and fisheries resources, for the socio-economic prosperity of the people of South Sudan.

### 1.1 Role of the Ministry

The role of the Ministry of Animal Resources and Fisheries in the Republic of South Sudan is to guide, regulate, promote, facilitate and document sustainable increases in production and productivity in the livestock and fisheries sectors through the provision of services to livestock producers and fisher-folk, encouraging increased commercialization of livestock and fisheries enterprises, promoting improved quality and value addition to livestock and fisheries products, facilitating access to credit and local and international markets, with the aim of harnessing the vast wealth of livestock and fisheries resources in the Republic of South Sudan to support improved food security, poverty alleviation and socio-economic development of the people of South Sudan.

### 1.2 Rationale for the Policy Framework and Strategic Plans

South Sudan inherited a number of challenges following the ending of the longest-running war (1955/2005) on the African continent. Critical challenges are: developing high quality human capital, establishing a nation with a vibrant economy; and creating a niche in the global market.

Recognising these challenges, the Government of the Republic of South Sudan launched its first South Sudan Development Plan (SSDP), covering the interim period from independence to the end of 2013. The overarching objective of the SSDP is to ensure that "South Sudan is a united and peaceful new nation, building strong foundations for good governance, economic prosperity and enhanced quality of life for all." The Plan identifies key development objectives for the new Republic of South Sudan, including nineteen major priorities, across four priority pillars: (1) Governance; (2) Economic Development; (3) Social and Human Development; and (4) Conflict Prevention and Security.

The SSDP stresses the overarching imperative of maintaining peace and security as the necessary foundation for development and progress. The Plan focuses on building the strong institutions required to promote a transparent and accountable state, and improving capacity at all levels of government to manage natural resources and public revenues and, deliver public goods. The Plan also emphasizes the importance of delivering basic services and promoting private sector-led economic growth as ways of reducing poverty.

In the light of the above and in keeping with the "Hundred-days" action plan of the President of the Republic, HE Lt. Gen. Salva Kiir Mayardit, the Ministry of Animal Resources and Fisheries of the Republic of South Sudan (MARF-RSS) embarked, in the latter part of 2011, on a series of internal review exercises aimed at improving its structure, functionality and operational strategies across all existing and planned directorates and departments.

## 1.3 Approach or Methodology

The process of internal review and strategic planning for MARF was led by Hon. Dr Martin E. Lomurö, MARF-RSS Minister, and supervised by the Deputy Minister, Hon. Dr Nadia Arop and the Under-Secretary, Dr. Makuei Malual Kaang. The resulting “MARF Policy Framework and Strategic Plans, 2012-2016” document has been prepared with the participation of staff from all MARF Directorates. It documents, the overall Vision of MARF, as well as defining, for each existing or proposed MARF Directorate and Department, a vision, mission and strategic objectives with indicative budgets, developed from format spreadsheets that facilitate analysis of the funds (staffing, operational and capital investment costs) required to attain the Strategic Objectives. The re-structuring and planning process, and its implementation, is believed fundamental to achieving a substantial and sustainable leap in the development of the livestock and fisheries sectors in the Republic of South Sudan over the next five years and beyond.

## 1.4 General Institutional Review

The institutional review and strategic planning process has necessitated a consideration and revision of the institutional organisation, structure, and staffing, with the aim of re-structuring to the most appropriate and effective organisational structure for MARF. Internally, the decision has been taken to base the MARF Structure on a total of 9 Directorates and 27 Departments.

### 1.4.1 Mandate

In fulfilling its mandate, the Ministry of Animal Resources and Fisheries carries out the following functions:

1. Formulation of legislation, regulations, policies and standards for the development of the animal and fisheries resources of South Sudan;
2. Provision of policy guidance and monitoring/documenting the performance of the livestock and fisheries sectors in South Sudan;
3. Development and coordination of Planning for the development of the livestock and fisheries sectors in the Republic of South Sudan;
4. Ensuring prevention of environmental degradation through promotion of pasture and soil conservation and the sustainable exploitation of productive natural resources;
5. Identification and promotion of investment opportunities and encouraging private enterprise in the livestock and fisheries sectors in the Republic of South Sudan;
6. Human resource training in the fields of animal production and fisheries;
7. Provision of technical advice on animal health and disease control policies and the development and implementation of plans to improve livestock health and production in South Sudan;
8. Regulation and quality assurance in the privatized delivery of veterinary services and supplies;
9. Monitoring and investigation of the prevalence, spread and impact of animal diseases;
10. Supporting a meat inspection service at appropriate levels of government and the development of modern abattoirs;
11. Promotion and coordination of partnership between public institutions and private livestock and fisheries enterprises, and provision of technical assistance for the transformation of traditional production practices into modern market-oriented systems;

## MARF POLICY FRAMEWORK AND STRATEGIC PLANS 2012-2016

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12. Promotion of improved fishing, fish handling and fish processing technologies to improve the quality and quantity of fish catches in South Sudan;
13. Ensuring the sustainability of the fisheries sector through the development and enforcement of policies and regulations governing the exploitation of fish stocks;
14. Promotion and development of aquaculture fish production;
15. Promotion of effective community-based extension programmes in the livestock and fisheries sectors;
16. Promotion of the development of a bee-keeping industry and productive enterprises based on the sustainable exploitation and management of other emerging livestock resources;
17. Promotion of animal welfare;
18. Provision of technical assistance and training to MARF at the State and local government levels, building capacity in the States for the assumption of responsibilities for animal resources and fisheries matters as defined in the Constitution and Government of the Republic of South Sudan (GRSS).
19. Responsibility for the planning, coordination and supervision of surveys/censuses aimed at quantifying the status of natural resources, livestock and fisheries stocks in the Republic of South Sudan.



## 1.4.2 Function, Number and Responsibilities of Directorates

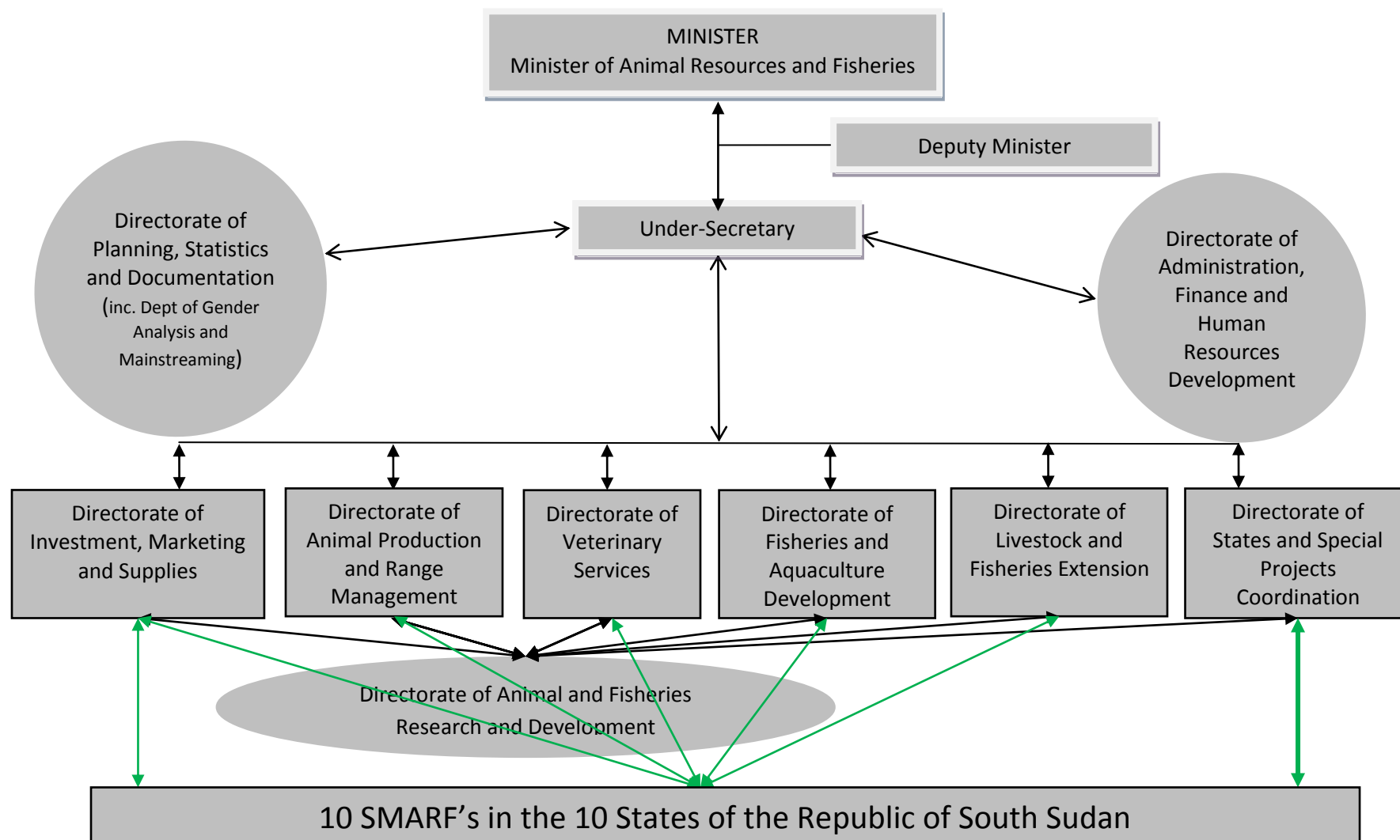
The revised structure of MARF comprises 9 Directorates incorporating 27 Departments:

| Directorate   | Department   |
|---|--|
| <b>1. Planning, Statistics and Documentation (DoPSaD)</b>                   | 1. Planning and Policy Analysis<br>2. Statistics and Documentation<br>3. Gender Analysis and Mainstreaming   |
| <b>2. States and Special Projects Coordination (DoSaSPC)</b>                | 1. State Affairs<br>2. Special Projects  |
| <b>3. Administration, Finance and Human Resources Development (DAF/HRD)</b> | 1. Finance<br>2. Procurement<br>3. Human Resources Development   |
| <b>4. Investment, Marketing and Supplies (DoIMS)</b>                        | 1. Investment<br>2. Marketing<br>3. Supplies   |
| <b>5. Animal Production and Range Management (DAPRM)</b>                    | 1. Animal Production<br>2. Range Management  |
| <b>6. Fisheries and Aquaculture Development (DoFAD)</b>                     | 1. Capture Fisheries<br>2. Aquaculture   |
| <b>7. Veterinary Services (DVS)</b>   | 1. Veterinary Public Health and Food Safety<br>2. Disease and Vector Control<br>3. Epidemiology and Disease Information System<br>4. Diagnostic Laboratories<br>5. Wildlife and Aquatic Diseases |
| <b>8. Livestock and Fisheries Extension (DoLFE)</b>                         | 1. Livestock Production and Range Management Extension<br>2. Veterinary Extension<br>3. Fisheries and Aquaculture Extension  |
| <b>9. Animal and Fisheries Research and Development (DAFRD)</b>             | 1. Central Research Laboratory<br>2. Livestock Research Centre/Station<br>3. Fisheries Research Centre/Station<br>4. Satellite Laboratories  |

In relation to the Directorate of Veterinary Services, a study was conducted and recommendations made to re-structure and improve on the function of the Directorate at the MARF as well as at the State MARFs. In addition, a participatory process of developing detailed budgeted strategic plans for each State MARF Directorate of Veterinary Services is in progress; and once completed, it will further influence the development and costing of the Strategic Plan for support to the States from the MARF Directorate of Veterinary Services.

*Diagram 1.4.2.1 shows a diagrammatic presentation of the revised MARF organisational structure. For more details on each Directorate and associated departments refer to the relevant section of this Policy and Strategic Plans document.*

## 1.4.2.1 Organisational Chart for MARF:



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## 1.5 Summarised Costing of MARF Strategic Plans (in SS Pounds<sup>1</sup>)

| MARF Directorate   | Year 1<br>2012    | Year 2<br>2013    | Year 3<br>2014    | Year 4<br>2015    | Year 5<br>2016    | 5-Year<br>Total    | % of<br>Budget |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|----------------|
| <b>Directorate of Planning</b>                                 | <b>3,452,749</b>  | <b>3,168,636</b>  | <b>3,332,068</b>  | <b>3,493,422</b>  | <b>3,673,093</b>  | <b>17,119,968</b>  | <b>2.74%</b>   |
| Staffing Cost:   | 788,949           | 828,396           | 869,816           | 913,307           | 958,972           | 4,359,440          | 25.46%         |
| Operations/activities Cost:                                    | 2,403,800         | 2,298,240         | 2,413,152         | 2,533,810         | 2,660,500         | 12,309,502         | 71.90%         |
| Capital Investment Cost:                                       | 260,000           | 42,000            | 49,100            | 46,305            | 53,620            | 451,025            | 2.63%          |
| <b>Directorate of State Collaboration and Special Projects</b> | <b>2,706,423</b>  | <b>2,014,833</b>  | <b>1,645,239</b>  | <b>1,609,534</b>  | <b>1,750,786</b>  | <b>9,726,815</b>   | <b>1.56%</b>   |
| Staffing Cost:   | 541,951           | 569,049           | 597,501           | 627,376           | 658,745           | 2,994,622          | 30.79%         |
| Operations/activities Cost:                                    | 1,279,472         | 1,305,346         | 923,313           | 967,274           | 1,076,413         | 5,551,818          | 57.08%         |
| Capital Investment Cost:                                       | 885,000           | 140,438           | 124,425           | 14,884            | 15,628            | 1,180,375          | 12.14%         |
| <b>Directorate of Administration and Finance</b>               | <b>20,441,696</b> | <b>11,273,991</b> | <b>13,459,691</b> | <b>9,776,425</b>  | <b>9,740,246</b>  | <b>64,692,049</b>  | <b>10.35%</b>  |
| Staffing Cost:   | 2,699,788         | 2,834,777         | 2,976,516         | 3,125,342         | 3,281,609         | 14,918,032         | 23.06%         |
| Operations/activities Cost:                                    | 5,136,908         | 5,579,214         | 5,858,174         | 6,151,083         | 6,458,637         | 29,184,016         | 45.11%         |
| Capital Investment Cost:                                       | 12,605,000        | 2,860,000         | 4,625,000         | 500,000           | 0                 | 20,590,000         | 31.83%         |
| <b>Directorate of Investment Marketing and Supplies</b>        | <b>10,826,619</b> | <b>7,389,930</b>  | <b>5,412,414</b>  | <b>4,409,647</b>  | <b>5,237,883</b>  | <b>33,276,493</b>  | <b>5.32%</b>   |
| Staffing Cost:   | 713,019           | 748,760           | 786,103           | 825,409           | 866,679           | 3,939,970          | 11.84%         |
| Operations/activities Cost:                                    | 4,113,600         | 1,197,260         | 1,208,561         | 1,268,989         | 1,940,191         | 9,728,601          | 29.24%         |
| Capital Investment Cost:                                       | 6,000,000         | 5,444,000         | 3,417,750         | 2,315,250         | 2,431,013         | 19,608,013         | 58.92%         |
| <b>Directorate of Animal Production &amp; Range Management</b> | <b>29,458,800</b> | <b>48,846,590</b> | <b>62,092,366</b> | <b>53,892,834</b> | <b>46,105,475</b> | <b>240,396,065</b> | <b>38.45%</b>  |
| Staffing Cost:   | 3,666,620         | 5,786,151         | 8,108,469         | 8,513,892         | 8,939,587         | 35,014,719         | 14.57%         |
| Operations/activities Cost:                                    | 9,388,180         | 16,677,339        | 25,272,827        | 26,465,968        | 27,781,767        | 105,586,081        | 43.92%         |
| Capital Investment Cost:                                       | 16,404,000        | 26,383,100        | 28,711,070        | 18,912,974        | 9,384,122         | 99,795,266         | 41.51%         |
| <b>Directorate of Fisheries and Aquaculture Development</b>    | <b>11,555,480</b> | <b>9,626,851</b>  | <b>5,218,606</b>  | <b>5,479,537</b>  | <b>5,753,513</b>  | <b>37,633,987</b>  | <b>6.02%</b>   |
| Staffing Cost:   | 892,093           | 936,697           | 983,532           | 1,032,709         | 1,084,344         | 4,929,375          | 13.10%         |
| Operations/activities Cost:                                    | 4,308,387         | 4,516,404         | 3,408,199         | 3,578,609         | 3,757,540         | 19,569,139         | 52.00%         |
| Capital Investment Cost:                                       | 6,355,000         | 4,173,750         | 826,875           | 868,219           | 911,630           | 13,135,474         | 34.90%         |

<sup>1</sup> At the time of preparation in April 2012, SSP 1 was approximately equivalent to US\$ 0.25

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|  |                    |                    |                    |                    |                    |                           |                |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|---------------------------|----------------|
| <b>Directorate of Veterinary Services</b>                                  | <b>26,033,242</b>  | <b>21,826,079</b>  | <b>22,605,108</b>  | <b>23,469,110</b>  | <b>21,117,597</b>  | <b>115,051,136</b>        | <b>18.40%</b>  |
| <b>Staffing Cost:</b>  | 3,232,896          | 3,394,541          | 3,564,268          | 3,742,481          | 3,929,605          | 17,863,791                | <b>15.53%</b>  |
| <b>Operations/activities Cost:</b>   | 17,649,346         | 14,189,539         | 14,983,641         | 15,466,569         | 16,239,897         | 78,528,992                | <b>68.26%</b>  |
| <b>Capital Investment Cost:</b>  | 5,160,000          | 4,242,000          | 4,057,200          | 4,260,060          | 948,095            | 18,667,355                | <b>16.23%</b>  |
| <b>Directorate of Livestock &amp; Fisheries Extension</b>                  | <b>9,321,446</b>   | <b>7,232,430</b>   | <b>7,422,262</b>   | <b>7,911,222</b>   | <b>8,105,163</b>   | <b>39,992,523</b>         | <b>6.75%</b>   |
| <b>Staffing Cost:</b>  | 1,538,646          | 1,615,855          | 1,696,649          | 1,781,481          | 1,870,555          | 8,503,186                 | <b>21.26%</b>  |
| <b>Operations/activities Cost:</b>   | 4,492,800          | 4,655,825          | 4,915,276          | 5,278,886          | 5,560,002          | 24,902,789                | <b>62.27%</b>  |
| <b>Capital Investment Cost:</b>  | 3,290,000          | 960,750            | 810,338            | 850,854            | 674,606            | 6,586,548                 | <b>16.47%</b>  |
| <b>Animal Resources and Fisheries Research and Development Corporation</b> | <b>11,405,912</b>  | <b>16,099,258</b>  | <b>14,882,232</b>  | <b>12,208,593</b>  | <b>12,708,773</b>  | <b>67,304,768</b>         | <b>10.77%</b>  |
| <b>Staffing Cost:</b>  | 3,904,632          | 4,099,864          | 6,173,118          | 6,481,774          | 6,805,863          | 27,465,251                | <b>40.81%</b>  |
| <b>Operations/activities Cost:</b>   | 5,622,280          | 6,999,394          | 5,709,114          | 5,726,819          | 5,902,910          | 29,960,517                | <b>44.51%</b>  |
| <b>Capital Investment Cost:</b>  | 1,879,000          | 5,000,000          | 3,000,000          | 0                  | 0                  | 9,879,000                 | <b>14.68%</b>  |
| <b>Totals – All Directorates of MARF:</b>                                  | <b>125,211,367</b> | <b>127,478,689</b> | <b>136,069,987</b> | <b>122,250,324</b> | <b>114,192,530</b> | <b><u>625,202,897</u></b> | <b>100.00%</b> |
| <b>Staffing Cost:</b>  | 17,978,594         | 20,814,090         | 25,755,972         | 27,043,771         | 28,395,959         | <b><u>119,988,386</u></b> | <b>19.19%</b>  |
| <b>Operations/activities Cost:</b>   | 54,394,773         | 57,418,561         | 64,692,257         | 67,438,007         | 71,377,857         | <b><u>315,321,455</u></b> | <b>50.44%</b>  |
| <b>Capital Investment Cost:</b>  | 52,838,000         | 49,246,038         | 45,621,758         | 27,768,546         | 14,418,714         | <b><u>189,893,056</u></b> | <b>30.37%</b>  |

*Note: The total 5-year budget figure of approximately SSP 625 million includes approx. SSP 199 million intended for the establishment of 3 regional demonstration dairy farms (Greater Equatoria, Greater Bahr El Ghazal and Greater Upper Nile) and 3 regional demonstration poultry farms (Greater Equatoria, Greater Bahr El Ghazal and Greater Upper Nile regions). The budget of SSP 199,141,249 required for establishing, staffing, stocking, and running these farms over the 5-year period is intended to be realised on a 50:50 private-public partnership basis.*

## 1.6 Statement of Stakeholders Analysis (including the role of State Ministries)

From 28<sup>th</sup> to 31<sup>st</sup> May 2012, MARF hosted, at the Juba Bridge Hotel in Juba, the First National Livestock and Fisheries Coordination Conference, with the theme “Effective Policy and Strategic Planning for the Development of Livestock and Fisheries Industry in South Sudan”. State representation, for all States of the Republic, at the Conference, was at the level of Ministers and Director Generals.

Represented at the conference, also, were stakeholders from livestock and fisheries training institutes, from donors, NGOs and international organisations and from the pastoralist unions and a poultry association. It is clear that, other than for a few exceptional individuals, there is a general lack of appreciation within the sector as to the potential of the livestock and fisheries sectors for investment and entrepreneurial production, value addition and marketing activities, that could both transform the sector and provide an engine for economic growth, poverty reduction and food security for the people of South Sudan. The evident inadequate level of development of key stakeholders remains a serious constraint to the development of the sector. It is clear that the MARF will need to invest heavily; in extension to change attitudes; in organisational change – the development of producer, trader and professional associations to empower stakeholders and accelerate forward movement within the sector; in promotion of investment opportunities to encourage direct investment and availability of credit lines to producers and marketers; and in increasing the capacity for strategic planning at the State level that is integral and linked to national planning.

At the conference, presentations were made on the MARF 2012-2016 Policy Framework and Strategic Plans, and a number of printed copies made available to delegates. Those requesting, were also provided with electronic copies for comment. Following the conference, comments received were considered at a meeting convened for the purpose with participation by the Hon. Minister for MARF, MARF Director-Generals and the MARF Policy Adviser. Subsequently, where agreed, the comments received were used to amend the MARF 2012-2016 Policy Framework and Strategic Plans. The Conference formally endorsed the document and called for the process to be extended to the development of Budgeted State Strategic Plans, aligned to and integrated with, the MARF Plans. Recommendations from the 4-day National Livestock and Fisheries Coordination Conference, some of which relate directly to the MARF 2012-2016 Policy Framework and Strategic Plans, or its implementation, are reproduced below:

### **1. Supporting Implementation of MARF 2012-2016 Strategic Plans:**

- 1.1 Monitoring and evaluation, by MARF/SMARFs, of NGO-supported livestock and fisheries projects should be strengthened.
- 1.2 Donor funding, in the livestock and fisheries sectors, should be aligned with government priorities.
- 1.3 The amended organizational structure of the national Ministry of Animal Resources and Fisheries (MARF), endorsed by the stakeholders in the conference, should be adopted after approval by the Council of Ministers and Parliament.
- 1.4 The Directorate of Animal Resources and Fisheries, which is currently under the State Ministry of Agriculture, Cooperatives and Environment (MACE) in Western Equatoria, should be upgraded to a fully-fledged State Ministry of Animal Resources and Fisheries.

# MARF POLICY FRAMEWORK AND STRATEGIC PLANS 2012-2016

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- 1.5 A team led by the national Directorate of Planning, Statistics and Documentation should assist in the review of state policies and strategic plans and ensure that they are realigned and integrated with the 2012-2016 national policy and strategic plans.
- 1.6 In order to effectively implement the Fisheries Policy and Strategic Plans (2012/2016), the government should endeavour to train sufficient fisheries professionals.
- 2. Increasing Livestock Production and Productivity:**
  - 2.1 MARF should strengthen linkages with national universities and higher institutions of learning for collaborative research and development, taking into consideration agro-ecological variations in order to improve livestock production and productivity (eg. for dairy development).
  - 2.2 A livestock breeding policy and strategy for South Sudan should be amongst the top priorities of the government. However, caution should be taken to ensure that the local genetic pool is preserved.
  - 2.3 Utilization of the abundant crop residues and fodder in the trypanosome-infested belt should be enhanced through introduction of pigs, poultry and trypano-tolerant cattle and small ruminant breeds.
- 3. Improving Livestock Diseases Control:**
  - 3.1 The Routine/ Annual National Vaccination should target priority and economically important diseases (Anthrax and BQ, CBPP, CCPP, HS, PPR) and the Vaccination Calendar should take into consideration ecological differences in the country. For the Routine Vaccination a 50%, 75% or 100% cost should be recovered from the livestock owners. However, during emergencies/ outbreaks of diseases such as (Anthrax and BQ CBPP, CCPP, HS, PPR, HVAI, ECF, RVF, FMD) all the cost of Ring Vaccination should be borne by the national government.
  - 3.2 Control of internationally and regionally recognized diseases should be based on OIE set procedures and standards and should be supported through special regional and international projects.
- 4. Supporting Commercialisation of Livestock and Fisheries Sectors:**
  - 4.1 Government and private sector should support institutionalization of farmer and fisher groups and link them to credit facilities, market and information.
  - 4.2 MARF should lobby for establishment and strengthening of financial institutions such as the Agricultural and Livestock Banks in South Sudan.
  - 4.3 Strategies to improve livestock and fish marketing should include development of markets and marketing infrastructure (market access roads), value addition through processing and preservation, and involvement of private sector through Public-Private Partnership (PPP).
- 5. Elimination of the Scourge of Cattle Raiding:**
  - 5.1 MARF should lobby the government of South Sudan to develop and implement a national penal code that criminalizes cattle rustling.
  - 5.2 MARF, through the Directorate of Extension Services, should participate in efforts to sensitize and train communities on issues related to cattle rustling.

## **6. Effective Recruitment and Deployment of Staff at MARF and SMARFs:**

- 6.1 MARF should create and maintain a national register of professional and technical staff in veterinary, animal science, animal production and fisheries in liaison with professional boards.
  - 6.2 Recruitment and deployment of technical and professional staff should be national.
  - 6.3 Recruitment of State Director-Generals and Under-Secretaries of the National Ministry should be based on both professional background and managerial competencies.
  - 6.4 National register of technical and professional staff should be disseminated to the State Ministries of Animal Resources and Fisheries so that they can have information on the MARF's human resource base.
- 
- ## **7. Establishment of Data for Proper Planning/ Decision Making:**
- 7.1 MARF should commission or undertake a fish stock and livestock population census.
  - 7.2 Knowledge management should be strengthened through coordinated reporting at MARF and state levels in areas of epidemiological surveillance, fisheries research and other data collection.

## **1.7 Statement of the overall Mandate, Vision, Mission, Core Values and Strategic Goals for the MARF**

### **Mandate:**

The **Mandate** of the Ministry of Animal Resources and Fisheries (MARF) in the Republic of South Sudan (RSS), is the promotion, regulation and facilitation of, livestock and fisheries production, including value-addition and access to credit and regional markets; for food security, poverty alleviation and socio-economic development

### **Vision:**

The **Vision** of the Ministry of Animal Resources and Fisheries is for productive livestock and fisheries sectors contributing 5% annually to improvements in food security, household income, job creation and the national Gross Domestic Product.

### **Mission:**

The **Mission** of the Ministry of Animal Resources and Fisheries is, to accelerate socio-economic development of the South Sudanese and enhance the livelihoods and food security of livestock and fisheries producers through improving livestock and fisheries production and productivity

### **Mission Success Factors:**

Realisation of the MARF Mission will be influenced by the following **Mission success factors**:

- Adequately-staffed MARF structure with developed and responsive staff for quality services delivery



# MARF POLICY FRAMEWORK AND STRATEGIC PLANS 2012-2016

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- Effective policy framework and strategic plans, programs and projects
- Laws, rules and regulations for legal guidance and accountability
- Appropriate facilities, equipment and systems for transparent and accountable management
- 10% of the national budget allocated to agricultural (including livestock and fisheries) development (*Maputo declaration, 2003*)

## Slogan:

Transform livestock and fishery sectors for sustainable socio-economic development through joint investment by the Government and its development partners

## Core Values:

- 1. Motivation and Constructive Communication** – MARF Staff will be motivated to work together to achieve the vision, mission and goals of MARF, adapting to new challenges and building trust and confidence through clear and regular two-way communication;
- 2. Professionalism/competency** – the MARF will promote a culture of wise stewardship of agency resources and commit ourselves to excellence in all that we do;
- 3. Teamwork and Respect**–the MARF Staff will respect and support each other and our partners and clients as we work together toward a shared vision and clear results;
- 4. Service –Orientation** – the MARF staff are committed to effectively delivering quality services to our clients and are service-oriented
- 5. Integrity** – the MARF staff will demonstrate integrity in all dealings with donors, partners, service providers and clients
- 6. Transparency** – the MARF staff are committed to transparency in all dealings with donors, partners, service providers and clients
- 7. Accountability** – the MARF staff will be accountable for their actions, decisions and the resources they manage;
- 8. Problem Solving and Shared Responsibility** – MARF Staff will share responsibility for improvements in MARF service delivery and will anticipate and actively resolve problems in the best interest of the MARF through reliance on sound information, objective and transparent analysis, good judgment, and bringing partners and stakeholders together;

## **Five Strategic Goals:**

1. Key national data, legislation, regulations, policies, strategic plans and standards in support of the sustainable development and commercialization of the animal and fisheries resources of the Republic of South Sudan, researched, formulated, endorsed and operational.
2. Service-oriented, professional and accountable Ministry of Animal Resources and Fisheries developed, integrated and effectively collaborating with and building capacity of State MARF's, and providing quality and cost-effective services to the livestock and fishery sectors
3. Investment opportunities identified and private investment expertise and capital realized for the sustainable development of private and public-private commercial enterprises in the livestock and fishery sectors
4. An effective national livestock epidemio-surveillance and control system operational and meeting the requirements of the OIE and potential livestock and livestock product export markets
5. Significant and documented improvements in consumer protection achieved through improvements in the quality of marketed livestock and fisheries products resulting from improved processing infrastructure, hygiene, handling, processing and inspection

## 2. The MARF Policy Framework and Strategic Plans

### 2.1 Policy Framework and Strategic Plans for the Directorate of Planning, Statistics and Documentation (DoPSaD)

#### 2.1.1 Introduction:

The Directorate of Planning, Statistics and Documentation (DoPSaD) is a key organ of the Ministry of Animal Resources and Fisheries (MARF) of the Government of the Republic of South Sudan (RSS). Its primary responsibility is to develop, coordinate, monitor and evaluate policies, programmes and plans of the MARF. It also ensures that development partners, the private sector and other players operate in line with the agreed sector strategic objectives and plans aiming to enhance the role of livestock and fisheries in achieving food security, poverty eradication and economic growth.

#### 2.1.2 Vision of the Directorate

The Directorate of Planning, Statistics and Documentation shares MARF's vision of transformed, commercialised, and competitive livestock and fisheries sectors which enhance the well-being and prosperity of the people of South Sudan.

#### 2.1.3 Mission of the Directorate

The mission of the Directorate of Planning, Statistics and Documentation is to facilitate achievement of optimal results from public and private investments in livestock and fisheries through development, coordination, monitoring and evaluation of responsive sector policies, strategies and programmes.

#### 2.1.4 Functions and Responsibilities

The Directorate of Planning, Statistics and Documentation is headed by a Director General, currently assisted by 2 Directors who are in charge of the following Departments: *Planning and Policy Analysis* and *Statistics and Documentation*. One other Department is to be included under the Directorate of Planning, Statistics and Documentation – *Gender Analysis and Mainstreaming*. For an organisational chart of the Directorate, please refer to Annex 3.1. The following are the core functions of the Directorate of Planning, Statistics and Documentation:

1. Lead and guide the process of planning and programming of the Ministry of Animal Resources and Fisheries, and coordinate similar activities with counterpart state-level agencies and development partners
2. Facilitate development and review of livestock and fisheries policies and strategies, and monitor performance of related activities undertaken by state authorities, NGOs/ agencies and the private sector
3. Establish and strengthen linkages between the MARF and partner institutions within and outside the country – At the level of the Natural Resources Sector Working Group, it is the Director-General of the Directorate of Planning Statistics and Documentation, who will be the senior government representative from MARF, responsible for providing Ministerial information during the mutual accountability process
4. Compile, collate and produce the MARF progress reports and provide information both internally to MARF staff and other stakeholders elsewhere
5. Collect, analyze, archive and disseminate data and information on various matters of interest to livestock and fisheries

## DIRECTORATE OF PLANNING

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6. Carry out policy analysis to understand and meet the emerging needs and contribute towards alleviating the problems of food insecurity and poverty in south Sudan.
7. Provide an in house focal point for gender analysis and gender mainstreaming for all Departments and Directorates of MARF

### **2.1.4.1 Department of Planning and Policy Analysis**

The goal of the *Department of Planning and Policy Analysis* is to work towards full government-led joint planning, government/development partner harmonisation and mutual accountability and to provide effective project/programme planning and review services and facilitate policy analysis to the whole Ministry to ensure compliance with MARF strategic objectives.

#### **The functions of the Department:**

1. Spearheading and coordinating internal annual planning and budgeting within the MARF to support its responsibilities, aimed at improving food security and alleviating poverty in South Sudan;
2. Design, appraisal, monitoring and evaluation of programmes being implemented by MARF and counterpart authorities in the 10 states of South Sudan, to ensure effectiveness and compliance with the agreed strategic goals of the livestock and fisheries sectors;
3. Undertake or commission studies to review or assess the status of the livestock and fisheries sectors and identify policy constraints and opportunities, which relate to the overall performance and contribution of these sectors to food security, poverty eradication and economic growth;
4. Initiate and facilitate regular participatory policy dialogues with sector stakeholders on critical issues affecting the livestock and fisheries sector in South Sudan.

### **2.1.4.2 Department of Statistics and Documentation**

The goal of the *Department of Statistics and Documentation* is to collect, analyse and disseminate credible information needed for rational planning and timely decision-making within the Ministry and other stakeholders. The Department shall also manage a Livestock and Fisheries Documentation Centre and develop and run the official website for MARF.

#### **The functions of the Department:**

1. Conduct *ad hoc* and periodic surveys or census and mapping of livestock, fisheries and rangeland resources of South Sudan and produce outputs including growth trends and projections;
2. Establish and run a database and modern documentation centre on livestock and fisheries to support planning and decision-making, primarily within the MARF;
3. Establish and manage website for the MARF to provide information and distance learning to communities, livestock technicians, various professionals, Investors, the Donor Community and any interest partner primarily;
4. Provide or facilitate in-service training on resource mapping, statistical analysis and database management to the MARF and State government staff;
5. Research and disseminate market price information for livestock and fisheries commodities and conduct studies on supply and demand for domestic and overseas markets, in order to facilitate producers' production and marketing decisions;
6. Compile and publish official progress reports on activities and status of the livestock and fisheries sectors in South Sudan.

### 2.1.4.3 Department of Gender Analysis and Mainstreaming

The goals of the *Department of Gender Analysis and Main streaming* are to collect, analyse and disseminate credible gender-disaggregated information needed for rational planning and timely decision-making within the Ministry and by other stakeholders; to provide a focal point within the Ministry to ensure gender consideration in project design and implementation; to promote development in the livestock and fisheries sectors targeting women and to ensure mainstreaming of gender in all of the Departments and Directorates of the MARF. The Department will also look after and promote gender equity issues with regards to employment in the MARF.

#### **The functions of the Department:**

1. Provision of a focal point within the Ministry to provide guidance on gender considerations in relation to project formulation and implementation and to ensure that gender-related issues are taken into account in all the activities of the MARF;
2. Collection, analysis and dissemination of credible gender-disaggregated information to inform rational planning and timely decision-making within the Ministry and other stakeholders outside;
3. Promotion of policies and activities leading to the development and economic empowerment of women through informed development of the livestock and fisheries sectors targeting women;
4. Mainstreaming of gender considerations within all Departments and Directorates of the MARF;
5. Facilitation of gender-related training – eg. on socio-economic and gender analysis
6. Establishment of a system to monitor the incorporation and impact of gender considerations in the operations and activities of the MARF, with the preparation of regular reports, made available to the MOGSW/ARA GRSS, on activities and challenges faced and identified areas for improvement
7. Promotion, coordination and management of pilot projects in the livestock and fisheries sectors specifically targeted towards women;
8. Promotion of gender-equitable policy and promotion of the resolution of gender equity issues in regard to employment in the MARF.

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**Table 2.1.5 Strategic Planning and Implementation Matrix:**

| STRATEGIC OBJECTIVE (1)  | Prepare the MARF National Livestock and Fisheries Strategic Plans; Annual and rolled over a 5-years period to support and institutionalize a results-oriented culture in MARF |  |   |
|--|---|--|---|
| STRATEGIES   | ACTIVITIES  | INDICATORS   | OUTPUT  |
| <b>National Livestock and Fisheries Strategic and 5-years rolling Operational Plans.</b> | 1.1 Facilitate the development and translation of MARF Strategy into prioritized, coherent outcome -based annual plans and budgets.   | <ul style="list-style-type: none"> <li>Number of strategic and annual plans prepared by the MARF Directorates and the Ministry.</li> </ul>   | <ul style="list-style-type: none"> <li>National Livestock and Fisheries Strategic Plan Document (s).</li> <li>Implementation plan matrix of the National Livestock and Fisheries Strategic Plan.</li> <li>MARF Directorates' individual strategic +implementation plans.</li> </ul> |
|  | 1.2 Conduct monitoring / evaluation of annual implementation of the MARF approved strategic and annual plans, and facilitate monthly and quarterly reporting.                 | <ul style="list-style-type: none"> <li>M&amp;E visits undertaken to project sites per quarter.</li> <li>Number of monthly and quarterly MARF M&amp;E reports submitted.</li> </ul>   | <ul style="list-style-type: none"> <li>M&amp;E reports.</li> <li>Other <i>ad hoc</i> reports.</li> </ul>  |
|  | 1.3 Strengthen the institutional capacity of the MARF and its counterpart state ministries to better perform their planning functions.  | <ul style="list-style-type: none"> <li>Number of training events on capacity building.</li> <li>Number of staff trained in planning.</li> <li>Number and type of equipment/facilities needed for planning activities.</li> </ul> | <ul style="list-style-type: none"> <li>Training reports.</li> <li>Guidelines/Manual on planning policy and procedures.</li> <li>Equipment/facilities procured and distributed.</li> </ul>   |
|  | 1.4 Establish a comprehensive national livestock and fisheries M&E system and forums to include key state and non-state stakeholders from all over South Sudan.               | <ul style="list-style-type: none"> <li>Regular status reports of livestock and fisheries sectors in South Sudan.</li> <li>Number of livestock and fisheries forums established.</li> </ul>                                       | <ul style="list-style-type: none"> <li>A functional National Livestock and Fisheries M&amp;E System put in place.</li> <li>Reports of resolutions adopted through established forums.</li> </ul>  |

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|   |   |   |  |
|---|---|---|--|
|   | 1.5 Explore/ develop a framework for citizen-based M&E to improve performance through participation.  | <ul style="list-style-type: none"> <li>Number and type of avenues for citizen M&amp;E participation established.</li> </ul>   | <ul style="list-style-type: none"> <li>Feedback from citizens about performance of the MARF and state counterpart ministries.</li> </ul>         |
|   | 1.6 Provide advice to the Under-Secretary, Deputy Minister, Minister and Directors General on service delivery improvements and key policy initiatives, as requested. | <ul style="list-style-type: none"> <li>Number of briefs/reports submitted.</li> <li>Number of formal consultative meetings held.</li> </ul>   | <ul style="list-style-type: none"> <li>Policy briefs/reports submitted and/or informed decisions made.</li> </ul>                                |
| <b>STRATEGIC OBJECTIVE (2)</b>  | <b>Improve warehousing and increase use of livestock and fisheries statistics and information</b>   |   |  |
| <b>STRATEGIES</b>   | <b>ACTIVITIES</b>   | <b>INDICATORS</b>   | <b>OUTPUT</b>  |
| <b>Warehousing and use of Livestock and Fisheries statistics and information.</b> | 2.1 Set up livestock and fisheries database and a geo-information system at the MARF to store technical and management data.  | <ul style="list-style-type: none"> <li>Categories of data/ information stored and retrievable from the database.</li> <li>Frequency of use of data/ information kept in the data database.</li> </ul>     | <ul style="list-style-type: none"> <li>Functional livestock and fisheries database</li> </ul>  |
|   | 2.2 Develop information policy, and implement knowledge and document management applications in support of the MARF as a whole.                                       | <ul style="list-style-type: none"> <li>Number of training sessions provided to other Directorates.</li> <li>Frequency of utilization of data and policy briefs provided to other Directorates.</li> </ul> | <ul style="list-style-type: none"> <li>Informed decisions made on the basis of data and policy briefs provided to other Directorates.</li> </ul> |
|   | 2.3 Develop staff capacity in MARF and the states in livestock and fisheries data collection, analysis and dissemination.   | <ul style="list-style-type: none"> <li>Number of training events held on data collection and analysis.</li> <li>Number of staff trained and able to collect and analyze data.</li> </ul>                  | <ul style="list-style-type: none"> <li>Quality reports produced.</li> </ul>  |



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| STRATEGIC OBJECTIVE (3)  |   |   |  |
|--|---|---|--|
| Improve gender analysis and Mainstreaming  |   |   |  |
| STRATEGIES   | ACTIVITIES  | INDICATORS  | OUTPUT   |
| <b>Introduce a Department of Gender Analysis and Mainstreaming in the Directorate of Planning, Statistics and Documentation for improved gender balance and equity in MARF and due consideration of gender issues in MARF activities</b> | 3.1 Create Department of Gender Analysis and Mainstreaming under Directorate of Planning, Statistics and Documentation and Staff DoGAM with Director and Assistant Director | <ul style="list-style-type: none"> <li>• Department of Gender Analysis and mainstreaming created and staffed</li> <li>• Director or A/Director of Department participate in key policy and programme in the MARF</li> <li>• Gender- disaggregated livestock and fisheries sector information available</li> </ul> | <ul style="list-style-type: none"> <li>• Training and capacity building on gender conducted</li> <li>• Mainstreaming of gender in all Departments and Directorates of the MARF accomplished</li> <li>• Increased employment of women in the MARF and parity/gender-sensitive employment conditions</li> <li>• Establishment of pilot livestock and fisheries projects earmarked for women</li> </ul> |

## **2.2 Policy Framework and Strategic Plans for the Directorate of States and Special Projects<sup>2</sup> Coordination (DoSaSPC)**

### **2.2.1 Introduction:**

Primary responsibilities of the Directorate of States and Special Projects Coordination are to strengthen the linkages and collaboration between the MARF and the State MARFs and to provide coordination between the relevant Directorates of the MARF and all stakeholders in matters related to donor-funded or development partner-implemented projects. The Directorate will ensure compliance of all donor-funded or development partner-implemented projects with the South Sudan Development Plan (SSDP), the MARF 2012-2016 Policy Framework and Strategic Plans, the Paris Declaration and the Accra Agenda for Action. The DoSaSPC will ensure that the MARF 2012-2016 Policy Framework and Strategic Plan is availed and explained to the Ministry of Finance and Economic Planning (MoFEP), donors, development partners and the State MARFs, and that the document is used as an advocacy tool to prioritise interventions together with MoFEP, donors, development partners and the State MARFs. To facilitate this, a particularly strong linkage between this Directorate and the Directorate of Planning, Statistics and Documentation is envisaged.

### **2.2.2 Vision of the Directorate**

The Directorate of States and Special Projects Coordination has a vision of a Ministry of Animal Resources and Fisheries achieving its mandate through an enthusiastic participatory commitment by all Directorates of MARF, the State MARFs, GRSS Ministry of Finance and Economic Planning, and donor and development partners, to the delivery of the strategically designed programme for development outlined in the 2012-2016 Strategic Plans.

### **2.2.3 Mission of the Directorate**

The mission of the Directorate of States and Special Projects Coordination is to promote, with all stakeholders, the adoption of a national agenda for livestock and fisheries development – as documented in the MARF 2012-2016 Policy Framework and Strategic Plans, and to foster collaboration between MARF and the ten State MARFs, ensuring that the focus of livestock and fisheries development is in the State Counties, and that all States of the Republic of South Sudan are equitable participants in livestock and fisheries projects in which MARF has a stake.

### **2.2.4 Functions and Responsibilities**

The Directorate of States and Special Projects Coordination is effectively the interface between MARF and the State MARFs that publicises, explains and promotes MARF policy at the State level, as well as the link Directorate for donors and development partners with regard to the implementation and progress reporting on special projects; ie, those projects implemented through MARF and its development partners, that are either wholly or partly funded by external donors. The Directorate operates in close coordination with the Directorate of Planning, Statistics and Documentation.

*For an organigram of the Directorate of States and Special Projects Coordination refer to Annex 3.2.*

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<sup>2</sup> “Special Projects” is a term in use and widely understood in the MARF. It refers to those projects implemented by the MARF, by the MARF’s development partners, or jointly by the MARF and development partners, with funding wholly or partially provided by external donors

## 2.2.4.1 Department of State Coordination

The goal of the *Department of State Coordination* is to ensure a consistent and effective collaboration in the animal health, livestock and fisheries development sectors, between the MARF and the State MARFs for all ten States of the Republic of South Sudan. It seeks to do this through:

1. Effective promotion of the national livestock and fisheries sector development agenda, outlined in the MARF 2012-2016 Policy Framework and Strategic Plans
2. Explaining and promoting national policy and programmes at the State level
3. Ensuring that the issues, concerns and opinions from the State MARFs are given voice and addressed at the MARF
4. Working with State MARFs to monitor and evaluate the impact of interventions
5. Developing a capacity for State MARF Strategic Planning in support of the national plan
6. Effective public relations in regard to networking with stakeholders and publicising progress and milestone achievements for the national plan

## 2.2.4.2 Department of Special Projects

The goal of the *Department of Special Projects* is to work towards full government-led joint planning, government/development partner harmonisation and mutual accountability, through effective coordination of the activities of the MARF with regard to projects funded, in whole or part, from sources other than the Ministry of Finance and Economic Planning (MoFEP), and to coordinate between the National Ministry of Animal Resources and Fisheries and its counterpart in the ten (10) states of the Republic of South Sudan, in relation to Special Projects implementation. The strong linkage envisaged between the Directorates of Planning, Statistics and Documentation and the Directorate of State and Special Projects Coordination, ensures that the Department of Special Projects will be well-informed of MARF planning, monitoring and evaluation, and empowered to jointly develop plans with development partners.

### The functions of the Department:

1. Preparation of work programmes with regard to Special Projects
2. Preparation together with the Ministry of Finance and Economic Planning (MoFEP) of annual project budgets
3. Coordination with MoFEP with regard to the preparation of Special Project financial reports
4. Ensuring adherence of Special Project activities to national livestock and fisheries sectoral policies
5. Coordination of Special Project activities within the MARF, and provision of technical support to Special Project participants, including Ministry Directorates, NGOs, State Departments and Community-Based Organisations (CBOs)
6. Evaluation of proposals received from both funding organisations and implementing partners
7. Liaison with external agencies including donors – At the Ministry level coordination of meetings with donors and between donors and the relevant Directorates
8. Appraisal and review of project/programme activities of national and international organizations and agencies operating in livestock and fisheries fields in South Sudan to ensure effectiveness and compliance with set guidelines and regulations;
9. Strengthening of public relations, communications and networking with other ministries, counterparts in the States, development partners and others.

## DIRECTORATE OF STATE COORDINATION AND SPECIAL PROJECTS

**Table 2.2.5 Strategic Planning and Implementation Matrix:**

|   | STRATEGIC OBJECTIVE  | ACTIVITY  | OUTPUT   | INDICATORS   |
|---|--|---|--|--|
| 1 | <b>2012-2016 MARF Policy Framework and Strategic Plans adopted and utilised as national livestock and fisheries development plan, reference benchmark document and advocacy tool</b> | 1.1. Print and distribute copies of the 2012-2016 MARF Policy Framework and Strategic Plans (PFSP) to key stakeholders  | 1.1.1 Adequate copies of the MARF 2012-2016 PFSP delivered to key stakeholders   | 1.1.1.1 Number of copies of MARF PFSP printed<br>1.1.1.2 Distribution list for copies of MARF Plan delivered   |
|   |  | 1.2 Establish fora to present to and review with stakeholders the 2012-2016 MARF Policy Framework and Strategic Plans   | 1.2.1 At least one workshop held with stakeholders to present and jointly review the MARF 2012-2016 Policy Framework and Strategic Plans             | 1.2.1.1 Number of workshops held with stakeholders to jointly review the MARF PFSP<br>1.2.1.2 Stakeholder participant lists for workshops held/participants targeted<br>1.2.1.3 Stakeholder workshop report      |
|   |  | 1.3 Strengthen MARF public relations through regularly reviewing and publicising achievements against the “national livestock and fisheries development plan”   | 1.3.1 “National livestock and fisheries development plan” reviewed and achievements publicised on a quarterly basis                                  | 1.3.1.1 Quarterly review report available(1 <sup>st</sup> quarter – July to September 2012)<br>1.3.1.2 Record of public statements highlighting achievements on a quarterly basis from September 2012            |
|   |  | 1.4 Use the 2012-2016 MARF Policy Framework and Strategic Plans with the MoFEP, donors, development partners and the Natural Resources Sector Working Group (NRSWG) to advocate for implementation and development of projects, | 1.4.1 MARF 2012-2016 Policy Framework and Strategic Plans used routinely as an advocacy tool in meetings with MoFEP, donors and development partners | 1.4.1.1 Numbers of meetings held with MoFEP, donors and development partners to discuss the MARF development programme<br>1.4.1.2 New projects agreed for funding/implementation in support of the national plan |
|   |  | 1.5 Regularly review and “benchmark” progress against the 2012-2016 MARF Policy Framework and Strategic Plans and circulate progress report to stakeholders, including feeding into aid coordination planning via the NRSWG     | 1.5.1 MARF national plan progress review held every 6 months and reported  | 1.5.1.1 Report of 6-month review meeting held and circulation list (1 <sup>st</sup> review for end of December 2012)   |

## DIRECTORATE OF STATE COORDINATION AND SPECIAL PROJECTS

|   | STRATEGIC OBJECTIVE   | ACTIVITY  | OUTPUT  | INDICATORS  |
|---|---|---|---|---|
| 2 | <b>Special projects achieve maximum positive impact for beneficiaries of MARF livestock and fisheries development</b> | 2.2 Develop and utilise a framework for implementation supervision, monitoring, reporting and impact evaluation for existing and new special projects | 2.1.1 Improved implementation, supervision, monitoring, reporting and impact evaluation for special projects        | 2.1.1.1 Existence of framework schedule and monitoring indicators for each special project<br>2.1.1.2 Timely reports prepared |
|   |   | 2.3 Regular Special project steering meetings held  | 2.2.1 Improved collaboration between MoFEP, donors, implementing partners, SMARFs and MARF                          | 2.2.1.1 Minutes of special project steering committee meetings  |
|   |   | 2.4 Regular meetings held with relevant SMARFs  |   | 2.2.1.2 Minutes of MARF/SMARF meetings  |
|   |   | 2.5 Ensure documentation filed and available for reference on all special projects  | 2.5.1 Reference library with documentation on all special projects  | 2.5.1.1 Number of projects and publications represented in the Special Projects documentation library                         |
|   |   | 2.6 Develop projects to address gap areas in relation to the implementation of the MARF 2012-2016 Plan  | 2.6.1 Projects developed in relation to programme described in MARF 2012-2016 Plan                                  | 2.6.1.1 Special projects developed and funded in support of the MARF 2012-2016 Plan   |
| 3 | <b>Effective collaboration and cooperation between MARF and State MARFs in livestock and fisheries development</b>    | 3.1 Promotion of national agenda for livestock and fisheries development as outlined in 2012-2016 Policy Framework and Strategic Plans                | 3.1.1 MARF 2012-2016 Plan effectively promoted and adopted as national plan for livestock and fisheries development | 3.1.1.1 Number of workshops held with SMARFs on the MARF 2012-2016 Plan<br>3.1.1.2 SMARF endorsements of MARF 2012-2016 Plan  |
|   |   | 3.2 Development of capacity of State MARFs for Strategic Planning in line with national plans   | 3.2.1 Capacity of SMARFs developed for Strategic Planning in line with national plans                               | 3.2.1.1 At least 10 MARF/SMARF workshops held to develop/endorse SMARF Strategic Plans<br>3.2.1.2 SMARF Strategic Plans       |
|   |   | 3.3 Increase interaction/collaboration between MARF and SMARF in relation to livestock and fisheries development                                      | 3.3.1 Increased and improved interaction/ collaboration between the MARF and State MARFs                            | 3.3.1.1 Implementation of the MARF 2012-2016 Plan<br>3.3.1.2 Number of joint projects implemented                             |
|   |   | 3.4 Provide a forum for issues, concerns and opinions of SMARFs to be raised and addressed by the MARF  | 3.4.1 MARF/SMARF discussion/resolution forum provided   | 3.4.1.1 Number/reports of MARF/ SMARF discussion/ resolution fora held  |

## DIRECTORATE OF ADMINISTRATION, FINANCE AND HUMAN RESOURCE DEVELOPMENT (DAF/HRD)

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### **2.3 Policy Framework and Strategic Plans for the Directorate of Administration, Finance and Human Resource Development (DAF/HRD)**

#### **2.3.1 Introduction:**

The Directorate of Administration, Finance and Human Resource (DAF/HRD) is a service provider unit in the Ministry of Animal Resources and Fisheries (MARF) of the Government of the Republic of South Sudan (GRSS). Its primary responsibility is to carry out a wide variety of supportive and service-oriented activities namely:

1. Management and rigorous control of the ministry's available resources to achieve the vision of the MARF;
2. Ensuring that not less than 80% of the approved annual budget is obtained from the Ministry of Finance and Economic Planning (MoFEP) to fund service delivery by the MARF to the people of the Republic of South Sudan;
3. Ensuring that at all times not less than 75% of the Ministry's vehicle fleet are in good running order, and provide effective logistics support to all directorates and offices of the Minister, Deputy Minister and Under-Secretary;
4. Maintaining security of Government property, the safety of personnel and a conducive working environment;
5. A responsibility for conducting internal and facilitating external auditing
6. Ensuring the facilitation of capacity development on the basis of the training needs of each and every directorate over the coming five (5) years (2012-2016), in order to maximise and improve the performance standards at both national and States level;
7. Planning and implementing regular staff capacity development in collaboration with related Directorates and/or partner agencies;

In view of the wide range of services provided by the DAF/HRD, it is linked to all of the Directorates of the MARF, as well as to the offices of the Minister, Deputy Minister and Under Secretary.

Government funds are released by the DAF/HRD, only with the approval of the Office of the Under- Secretary (accounting officer).

The internal auditor reports directly to the Director of Finance and is responsible for verifying all payment requests and ensuring that documentation complies with agreed procedures.

External auditing is carried out by an external auditor from or appointed by the Ministry of Finance and Economic Planning.

## DIRECTORATE OF ADMINISTRATION, FINANCE AND HUMAN RESOURCE DEVELOPMENT (DAF/HRD)

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### **2.3.2 Vision of the Directorate**

The Directorate of DAF/HRD aspires to efficiently deliver effective Customer Services in time and in full.

### **2.3.3 Mission of the Directorate**

The mission of the Directorate of DAF/HRD is to provide efficient and effective services delivery, whilst countering corruption and sustaining amicable inter-personal relations in the conduct of official Government business

### **2.3.4 Functions and Responsibilities**

The Directorate of DAF/HRD is headed by a Director General and assisted by four Directors who are in charge of the following Departments: *Finance, Procurement, Administration, and Establishment*. For an organisational chart of the Directorate, please refer to Annex 3.3. The following are the core functions of the Directorate of Planning, Statistics and Documentation:

1. Personnel-related issues – pay sheets, annual increments
2. Government funding – following up funds release from the Ministry of Finance
3. Conducting internal auditing and facilitating external auditing
4. Drafting and archiving of all official correspondence
5. Logistics, including fuel, power and water; processing of travel bookings and visas for official domestic and international travel
6. Procurement, including vehicles, office equipment, stationery, livestock drugs and vaccines
7. Maintenance of the vehicle fleet, generators, printers, photocopiers and Ministry premises and compound
8. Contractual and construction works
9. Advertisement of vacant positions and appointment confirmation with the Ministry of Labour, Public Service and Human Resource Development (MoLPS and HRD)
10. Maintenance of contacts with local print, audio and visual media
11. Preparation of financial reports (monthly, quarterly and annually)

#### **2.3.4.1 Department of Finance**

The goal of the *Department of Finance* is to provide financial services to the entire Ministry of Animal Resources and Fisheries, and to ensure that government funds are not diverted and are fully accounted for, thus ensuring compliance with the GRSS policy of zero tolerance for corruption.

#### **The functions of the Department:**

1. Preparation of payroll or pay sheet for the MARF in coordination with the establishment unit.



## DIRECTORATE OF ADMINISTRATION, FINANCE AND HUMAN RESOURCE DEVELOPMENT (DAF/HRD)

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2. Preparation of monthly, quarterly, semi-annual and annual financial reports (eg. cash book, bank reconciliation, expenditure and budget control)
3. Internal auditing and facilitation of external auditing
4. Arrange payments to the respective Directorates of the MARF
5. Ensure that any expense is accounted for
6. Prepare financial requisitions and send to MoFEP for payment
7. Keeping records of all financial transactions for transparency and accountability purposes
8. Follow up with the Ministry of Finance and Economic Planning (MoFEP) for funds release for the developmental activities of the Ministry in Juba and in the States.

### **2.3.4.2 Department of Procurement**

The goal of the *Department of Procurement* is to develop, manage, coordinate, monitor and evaluate the acquisition of goods and services. The unit provides procurement support to operational areas across the Ministry's respective Directorates and engages in strategic procurement and alliances with suppliers.

#### **The functions of the Department:**

1. Processing of tenders (Preparation of tender/quotation documents for procurement of goods, works and services; submission or advertisement of tenders in the newspapers; receipt, opening, evaluation and award of contracts against tender bids with the help of the procurement committee;
2. Contract supervision and management;
3. Final inspection and ensuring compliance with quantities/delivery specifications

### **2.3.4.3 Department of Administration**

The goal of the *Department of Administration* is to provide support services to all Directorates of the MARF. The *Department of Administration* controls the flow of finances and financial transactions in accordance with the finance policies of the Ministry of Finance and Economic Planning (MoFEP), as well as follow up with the Ministry of Labour, Public Service and Human Resource Development regarding employment processing, appointments and the welfare of staff in accordance with the Ministry's internal policy and plans.

#### **The functions of the Department:**

1. General service provision to the MARF;
2. Providing logistics, fuel supply and general upkeep of the Ministry, and other services to the technical directorates to enable them carry out their duties and functions;
3. Maintaining and archiving up-to-date records of the Ministry's assets (vehicles and other equipment);
4. Managing the storage facilities of the Ministry;

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5. Striving to strengthen public relations, communications and networking with the other government institutions (ministries) and the States;
6. Drafting correspondence and filing records of incoming and outgoing correspondences (letters, circulars etc...), advertisement of vacant positions, maintaining contacts with the local and national newspapers and TV (SSTV), preparing monthly, quarterly, semi-annual and annual financial reports, and bank reconciliations;
7. Ensuring fuel, power and water supplies and sustainability coordination with Procurement
8. Purchase of vehicles, motorbikes, office equipment and furniture in liaison with the procurement unit.

### **2.3.4.4 Department of Human Resources (Including Establishment)**

The Human Resources Development Department falls under the DAF/HRD. The Department handles personnel matters relating to Human Resource needs of the various Directorates of the MARF. This Department is also responsible for the following-up and the processing of the MARF staff appointments with the Ministry of Labour, Public Service and Human Resource Development (MoLPS and HRD).

The primary responsibility of the *Department of Establishment* (DoE) is to carry out administrative activities with regard to MARF employment. Consequently, the DoE is a member of the recruitment/ employment committee, that short-lists prospective candidates for advertised positions, prepares applicants' documents and schedules appointments for interview.

#### **The functions of the Department:**

1. Develop job descriptions and annual goals of the staff of the MARF
2. Conducts performance assessment and appraisal of staff,
3. Recommendations for professional training and post-graduate studies.
4. Participating on the interview board for candidates short-listed for advertised positions in the MARF;
5. Participating in departmental promotion boards considering staff eligible for promotion;
6. Preparing and issuing letters of appointment for both classified and unclassified staff;
7. Participating in the preparation of the annual personnel budget of the Ministry;
8. Preparation of the Ministry's nominal roll;
9. Processing annual increments for staff on the basis of the date of their appointment;
10. Issuing annual and sick leave certificates to the MARF staff.

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**Table 2.3.5 Strategic Planning and Implementation Matrix:**

| STRATEGIC OBJECTIVE (1) | Infrastructure planned for in the Strategic Plan (2012-2016) in place in the Headquarters and elsewhere |   |   |
|-------------------------|---|---|---|
| STRATEGIES              | ACTIVITIES  | INDICATORS  | OUTPUT  |
|                         | 1.1 Construction of permanent HQ with sufficient office space for all and room for future expansion     | <ul style="list-style-type: none"> <li>• Design completed</li> <li>• Contract awarded</li> <li>• Construction started</li> </ul>  | <ul style="list-style-type: none"> <li>• Ministry HQ completed</li> </ul>   |
|                         | 1.2 Construction of small workshop with tools to enhance vehicle maintenance                            | <ul style="list-style-type: none"> <li>• Design completed</li> <li>• Contract awarded</li> <li>• Construction started</li> </ul>  | <ul style="list-style-type: none"> <li>• Small vehicle workshop constructed and equipped</li> </ul>                                 |
|                         | 1.3 Completion of toilets facility to provide clean and safe washroom facilities for staff and guests   | <ul style="list-style-type: none"> <li>• Design completed</li> <li>• Contract awarded</li> <li>• Construction started</li> </ul>  | <ul style="list-style-type: none"> <li>• Toilets and washroom facilities completed</li> </ul>                                       |
| STRATEGIC OBJECTIVE (2) | Completion of the MARF HQ Compound and Service Facilities in Juba                                       |   |   |
|                         | 2.1 Construction of a high perimeter wall around the MARF HQ in Juba with all security provisions       | <ul style="list-style-type: none"> <li>• Design completed</li> <li>• Contract awarded</li> <li>• Construction started</li> </ul>  | <ul style="list-style-type: none"> <li>• Construction completed</li> <li>• Security and safety enhanced</li> </ul>                  |
|                         | 2.2 Ensure adequate fuel supply reserve at MARF HQ  | <ul style="list-style-type: none"> <li>• Fuel reserve tank with adequate (18,000 litre) capacity installed to allow storage of adequate fuel supply reserve at MARF HQ</li> </ul> | <ul style="list-style-type: none"> <li>• Adequate MARF fuel supply reserve (18,000 litres) in place</li> </ul>                      |
|                         | 2.3 Provide office space for the MARF drivers   | <ul style="list-style-type: none"> <li>• Design completed</li> <li>• Contract awarded</li> <li>• Construction completed</li> </ul>  | <ul style="list-style-type: none"> <li>• Office space with car key safe and shaded waiting space for drivers constructed</li> </ul> |

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| <b>STRATEGIC OBJECTIVE (3)</b>   | <b>Provision of Staff Transportation to and from the MARF HQ Compound in Juba</b>  |   |  |
|--|--|---|--|
| <b>STRATEGIES</b>  | <b>ACTIVITIES</b>  | <b>INDICATORS</b>   | <b>OUTPUT</b>  |
|  | 3.1 Purchase of two large buses to add to the present MARF fleet to enhance staff transportation   | <ul style="list-style-type: none"> <li>• Supplier identified</li> <li>• Supply contract awarded</li> </ul>  | <ul style="list-style-type: none"> <li>• Two large buses supplied and meeting staff transportation needs</li> </ul>  |
| <b>STRATEGIC OBJECTIVE (4)</b>   | <b>Provision of Office Furniture, Equipment (computers, printers, photocopiers), Stationery, Vehicle and Generator Spare Parts and Lubricants for the MARF HQ in Juba</b>  |   |  |
|  | 4.1 Purchase of office furniture, equipment, stationery, vehicle and generator spare parts and lubricants  | <ul style="list-style-type: none"> <li>• Ongoing purchase records</li> <li>• Procurement Unit takes lead</li> </ul>   | <ul style="list-style-type: none"> <li>• Efficient and timely procurement of required items</li> </ul>   |
| <b>STRATEGIC OBJECTIVE (5)</b>   | <b>Capacity Building of MARF HQ Staff in Juba</b>  |   |  |
| <b>Human Resources Development in the MARF HQ and the 10 States of the Republic of South Sudan</b> | 5.1 Conduct a training needs assessment for each directorate and develop a scheduled capacity-building training programme for the MARF staff at all levels<br>5.2 Development of a national training plan<br>5.3 Coordinate and facilitate trainings | <ul style="list-style-type: none"> <li>• Training needs assessments conducted for Directorates</li> <li>• Scheduled capacity-building training programme designed for the MARF staff at all levels</li> <li>• National Training Framework in place and in use</li> <li>• Management and technical skills upgraded</li> <li>• Number of skilled cadres and senior leaders - 160</li> </ul> | <ul style="list-style-type: none"> <li>• By 2016, two thirds of the MARF HQ staff have benefited from additional capacity building through the training programme</li> <li>• Functional livestock and fisheries training framework</li> <li>• Competent livestock and fisheries professionals</li> </ul> |

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|--|--|--|--|
| <p><b>Strengthen the capacity of MARF to make comprehensive policy related to Technical and Vocational Education Training (TVET) and extension services in the livestock and fisheries sectors</b></p> | <p>5.4 Train staff in policy development<br/>5.5 Participate in TVET meetings, workshops, platforms etc.<br/>5.6 Develop policy that is gender-sensitive<br/>5.7 Conduct livestock labour market survey</p>  | <ul style="list-style-type: none"> <li>• Staff capacity enhanced in policy development/ implementation</li> <li>• Collaboration improved among MARF and other key stakeholders involved in TVET and extension training.</li> <li>• Institutional embedding of TVET centres under MARF clarified.</li> <li>• Gender analysis done and livestock, TVET and extension gender strategy developed</li> <li>• Labour market analysis conducted focusing on demand/ supply of livestock TVET and extension workforce.</li> </ul>  | <ul style="list-style-type: none"> <li>• TVET policy developed and implemented</li> <li>• Training centre is semi-autonomous</li> <li>• Training centre graduates are appropriate for the developing labour market</li> <li>• The training centre is gender sensitive</li> </ul>   |
| <p><b>Strengthen the capacity of the Mariel Lou Livestock Training Centre (MLLTC) to offer fully fledged TVET and extension training related to livestock production</b></p>                           | <p>5.8 Train MLLTC staff on curriculum development<br/>5.9 Organise exchange study visits for tutors to fully accredited training institutions<br/>5.10 Train tutors on teaching methodologies in the livestock sector<br/>5.11 Increase awareness on training opportunities available at the centre<br/>5.12 Conduct outreach trainings in all States to encourage applications</p> | <ul style="list-style-type: none"> <li>• Livestock TVET and extension training curricula, sufficiently gender sensitive and responsive to the needs of labour market – developed</li> <li>• MLLTC is appropriately accredited nationally and/or regionally to offer training</li> <li>• Improved teaching staff capacity in terms of quality and quantity of tutors.</li> <li>• Increased student enrolment and graduation rates for both certificate &amp; diploma courses</li> <li>• Increased participation of women in MLLTC both as student and staff of the centre</li> <li>• Organizational gender strategy developed by MLLTC with clear links to existing overall gender policies</li> <li>• Improved outreach service provided to communities in the MLLTC catchment area</li> </ul> | <ul style="list-style-type: none"> <li>• Extension training curricula that is gender sensitive in use</li> <li>• MLLTC is fully accredited</li> <li>• Tutors are competent to their duties</li> <li>• MLLTC graduates are responsive the labour market</li> <li>• MLLTC environment is conducive for gender sensitivity</li> </ul> |

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### 2.3.6 Human Resources Development Policy of the MARF:

Responsibility for Human Resources falls under the DAF/HRD. The MARF human resources development policy is outlined below:

With the *vision* of developing competent and labour market - oriented professionals and technicians, familiar with the use of modern technology for sustainable livestock and fisheries sectors management and production, the *mission* of the MARF is to build the capacity of the MARF and stakeholder professionals and technicians to competent and motivated human resources, as required for sustainable livestock and fisheries production and management, and to develop expertise in various fields of the livestock and fisheries sectors to catalyze modernization of the sectors.

### 2.3.7 Mandate for Human Resources Development

1. Coordinate, organize and facilitate skills development on appropriate modern livestock and fisheries sectors management and production and enhance knowledge transfer to the end users/pastoralists/fisher folks
2. Increase and improve the capacity of sector technicians on improved techniques/ practices that will provide efficient and effective services to end users

### 2.3.8 Overall and Specific Objectives

The *Overall Objective* is to build capacity of the 160 South Sudan livestock and fisheries sector cadres to 60% skilled, competent and labour market oriented by the end of 2016. Specific Objectives are to:

1. Impart knowledge and skills to all levels of cadres in the Ministry of Animal Resources and Fisheries to facilitate the transfer of Improved technologies to end users through field trainings, workshops and demonstrations
2. Renovate, rehabilitate and establish livestock and fisheries training centres - at least one for each of the greater regions of South Sudan
3. Review and develop curricula for the existing training centres
4. Train frontline livestock and fisheries extension workers in all of the ten states of the Republic of South Sudan

*For the Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis and Organisational chart of the MARF human resources development plan, refer respectively to Appendix 4.3 (a) and 3.3/3.3 (a)*

### 2.3.9 Training Needs Assessments, Priorities and Training Opportunities

The MARF and the stakeholders in South Sudan will conduct and periodically review a capacity building and training needs assessment to provide the rationale for prioritised training opportunities.

#### **Policy Statement 1:**

The MARF/GRSS will establish, through participatory approach mechanisms, training priorities for the MARF which are periodically reviewed against specific needs and analysis of the performance of the available Human Resource.

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Modernised and sustainably productive livestock and fisheries sectors in the Republic of South Sudan can only be achieved through imparting relevant attitudes and skills to the professional and technical cadres in the sectors to enhance services. Trainings will be focused on contributing resource expertise to trainers of trainees in the sectors where the MARF will accord highest priority to build capacity, train cadres and provide for further formal studies.

However, efforts will be made to ensure that such training opportunities are offered to those with commitment to long-term service; eg. newly-employed graduates will be required to undergo an induction period of one month and then to serve for a specified probation period before being offered the opportunity to proceed for post-graduate studies.

### **Policy Statement 2:**

The MARF/GRSS will provide opportunities for on-the-job training, specialized trainings and post-graduate trainings to newly employed or recruited staff in the ministry provided that new recruits/graduates should serve in the Ministry for not less than two to three years before being eligible for further studies.

### **2.3.10 Conditions of Service/Bonding and Types of Training**

With reference to Public Services Regulations, newly recruited staff should serve in the Ministry for at least two years (University graduates) and at least three years (diploma holders) before being eligible for further studies. This is to enable staff to gain practical field work experience and to acquire skills in the field of specialization.

Exceptionally, with regard to the Public services Regulations, any staff offered training - either by the Ministry or scholarship through bilateral agreement or through public services - should sign an agreement of returning to serve in the Ministry for a period of not less than three years for higher diploma, four years for M.Sc. degree, and six years for Ph.D., before seeking employment elsewhere.

### **Policy Statement 3:**

The MARF/GRSS shall ensure that all staff undergoing any formal training at post-graduate level, will upon completion of the training, serve the Ministry for the specific period before seeking for private employment elsewhere, in accordance with public services regulations.

The MARF and stakeholders should provide *pre-service training* to all newly recruited staff, where such training should focus on providing information that will empower staff, facilitate implementation of their specific roles within the Ministry and encourage adherence to the Vision, Mission, Core Values and Goals for MARF.

### **Policy Statement 4:**

The MARF/GRSS shall ensure that pre-service training is provided to the staff of the ministry at all levels of certificate, diploma and degree holder, as is appropriate to the needs



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**Training may be broadly divided into two main types - ie. *pre-* and *in-service* trainings:**

1. Pre-service training will be offered within a formal education system, based on a defined syllabus and a fixed duration of time, whereas *in-service training* will be offered by the MARF from time to time on an itinerant basis to progressively build the skills of its staff to deliver services, as required.
2. Pre-service training is available for the MARF and other Government stakeholders' staff provided that they are government recruits. Their training will be aligned to the Ministry's fields of interests.

The scope of Pre-service training will depend on both the beneficiary and Ministry's areas of interest. The concerned MARF Directorates, together with Human Resources Development will research and solicit funds from potential sponsors of pre-service training.

## **Policy Statement 5:**

MARF/GRSS to organize regular in-service training courses, at all levels, for senior livestock officers, inspectors, extension workers and facilitators, in order to improve technical skills and experiences on offer from the Ministry.

*In-service training* is a process of staff development for the purpose of improving the performance of an incumbent holding a position with assigned job responsibilities. It promotes the professional growth of individuals and strengthens the competencies of the staff while they are on the job. In-service training is a problem-centred, learner-oriented, time-bound series of activities, which provides the opportunity to develop a sense of purpose, a broadened perception of the clientele and an increased capacity to gain skills and mastery of techniques. In-service training can be divided into five different types:

1. Induction or orientation
2. Foundation Training
3. On-job training
4. Refresher or maintenance training
5. Career development training

### **1. Induction or orientation**

This type of training is given to new employees and begins on the first day the new employee is on the job. This type of training is aimed at acquainting the employee with the Institution and its personnel. Induction training for all new personnel should develop an attitude of personal dedication to the services of people and the entity. It supplements whatever new personnel might have had in pre-service training.

### **2. Foundation training**

This is an early stage services training for newly recruited personnel. Besides technical competence and office routine work, every staff needs professional knowledge about the various rules and regulations of the government, financial transactions, administrative capacity, communication skills, leadership ability, coordination and cooperation amongst entities and their linkages mechanisms, report writing, record keeping and so on.



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### **3. Refresher or maintenance training**

This is offered to update and maintain the specialized subject matter knowledge of the incumbents, keeping the specialists, administrators, front-line extension workers etc., updated with relevant information, enabling them to perform with a high level of competence. This training deals with new information, methods and review of older materials, keeping the employees at the peak of their possible effectiveness

### **4. On-job training**

This is a regularly scheduled training provided by heads of units or specialists to subordinates. This training is generally technology - oriented and it may include formal presentations, informal discussion, opportunities to try new skills, etc.

### **5. Career Development training**

This In-service training is designed to upgrade the knowledge and ability of technical staff to more ably perform in the position assigned. Career development training is needed to improve technical, administrative and management capacity of the entity. Skills are pre-requisite for all entity staff to increase and improve production and productivity in the public services.

### **2.4 Policy Framework and Strategic Plans for the Directorate of Investment, Marketing and Supplies (DoIMS)**

#### **2.4.1 Introduction:**

The Ministry of Animal Resources and Fisheries (MARF) of the Republic of South Sudan (RSS) has embarked on a series of internal review exercises aimed at improving its strategies and operational tactics across all the functional directorates and departments. The newly created Directorate of Investment, Marketing and Supplies (DoIMS) is a product of these efforts. The following summarizes the conception of DoIMS staff of the vision, mission, and strategic planning, which it is believed are fundamental for achieving a sustainable leap in the development of the livestock and fisheries sectors in the Republic of South Sudan over the next five years and beyond.

The DoIMS will be one of the key organs of the MARF/ RSS in analysing and providing advice on investment opportunities with potential to make livestock and fisheries and their sector-based enterprises more profitable, particularly in the rural areas. It will ensure that development partners, the private sector and other players operate in line with the agreed sector strategic objectives, with the aim of enhancing the role of livestock and fisheries in achieving food security, poverty eradication, economic growth and creation of a niche for the newly born nation in the global market.

#### **2.4.2 Vision of the Directorate**

The Directorate of Investment, Marketing and Supplies shares MARF's vision of transformed, commercialised, and competitive livestock and fisheries sectors, which enhance the well-being and prosperity of the people of South Sudan.

#### **2.4.3 Mission of the Directorate**

The mission of the Directorate of Investment, Marketing and Supplies is to manage the MARF livestock and fisheries inputs, identification/promotion of sector investment opportunities, development of marketing facilities and the development, coordination, monitoring and evaluation of responsive sector policies, strategies and programs to facilitate achievement of optimal results from public and private investments in livestock and fisheries for the benefit of the economy and people of the Republic of South Sudan.

#### **2.4.4 Functions and Responsibilities**

The Directorate of Investment, Marketing and Supplies is headed by a Director General and assisted by 3 Directors who are in charge of the following three Departments: *Investment; Marketing; and Supplies*. For an organisational chart of the Directorate, refer to Annex 3.4. The following are the core functions of the Directorate of Investment, Marketing and Supplies.

### **2.4.4.1 Department of Investment**

The goal of this Department is to design and appraise public and private investment programs/ projects in the fields of livestock and fisheries in south Sudan. In that regard, the department shall collaborate with interested national and state-level agencies and institutions, and cooperate with regional and international bodies in various areas of investment planning related to livestock and fisheries.

#### **The main functions of the Department of Investment:**

1. Identify and promote trade and investment opportunities in livestock and fisheries in South Sudan in collaboration with other government and non-governmental agencies and the private sector;
2. Conduct appraisal and review of public and private investment programs/projects in livestock and fisheries to ensure feasibility and compliance with MARF policies and regulations;
3. Prepare and formulate Public Investment Programs and direct Private Investment Programs in animal and fisheries resources and other development programs and projects for food security and nutrition;
4. Collaborate with concerned institutions at the domestic level and cooperate with regional and international communities for the activities of investment and planning related to animal and fisheries resources.

### **2.4.4.2 Department of Marketing**

The goal of this Department is to design and appraise public and private marketing programs/projects in the fields of livestock and fisheries in South Sudan. In that regard, the department shall collaborate with interested national and state-level agencies and institutions, and cooperate with regional and international bodies in various areas of planning related to livestock and fisheries marketing.

#### **The functions of the Department of Marketing:**

1. Undertake or commission value chain studies to improve interventions aimed at enhancing the contribution of livestock and fisheries to food security, income and economic growth;
2. Promote dialogue and strategic partnerships with communities, the private sector and civil society to enhance their role in development of the livestock and fisheries sectors in South Sudan.
3. Promote networking and facilitate linkages between the MARF and other national, regional and international organizations and agencies to promote cooperation and coordinate activities in the livestock and fisheries sectors.
4. Research and disseminate market price information for livestock and fisheries commodities and study supply and demand for domestic and overseas markets in order to facilitate producers' production and marketing decisions.
5. Promote and support animal and fisheries resources marketing and trade in collaboration with the states to increase the supply of fish and livestock, their products, co-products and by-products to domestic and potential external markets.
6. Focus on developing and establishing livestock and fisheries marketing and value addition facilities and supporting infrastructure like rural and feeder roads, stock routes, water dams/ catchments, stores, warehouses, etc.
7. Promote and enhance the role of the private sector in the development of animal production in the Republic of South Sudan.

### **2.4.4.3 Department of Supplies**

The goal of this Department is to manage and strengthen – especially for veterinary service delivery - through the Community-based Animal Health System, and ensure, the delivery of veterinary services at the producer level throughout the Republic of South Sudan. In that regard, the department shall collaborate with interested national and state-level agencies and institutions, and cooperate with regional and international bodies in various areas of planning related to the delivery of quality veterinary supplies. In addition to the important area of veterinary supplies, the Department will also be responsible for Government-delivered supplies in respect of livestock production, apiculture and fisheries.

#### **Functions of the Department:**

1. Management, coordination and dissemination of community-based animal health information, in collaboration with NGOs and other agencies operating in South Sudan
2. Provision, regulation and support to the delivery of quality animal health and production services including drugs, ethno-veterinary products, vaccines, chemicals and feed additives
3. Facilitation of the registration of ethno-veterinary products whose potency and side effects are verified and documented
4. Utilize livestock and fisheries census and statistical data/ information to determine the quantity and quality of veterinary, livestock production and fisheries supplies required by the country
5. Encourage and promote investment in veterinary, livestock production and fisheries supplies

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### 2.4.5 Strategic Planning and Implementation Matrix:

| <i>Strategic Objective</i>   | <i>Strategy</i>   | <i>Activity</i>  | <i>Indicators</i>   | <i>Output (Target)</i>  |
|--|---|--|---|---|
| <b>1. Enhance Investment in the Livestock and Fisheries Sectors in South Sudan</b>               | 1.1 Develop and regularly review policies and laws governing investment in Livestock and Fisheries sectors                                      | <ul style="list-style-type: none"> <li>Draft and prepare policies and laws governing investment in Livestock and Fisheries and submit them to legal bodies.</li> </ul> | <ul style="list-style-type: none"> <li>Policies and laws reviewed and developed</li> </ul>  | <ul style="list-style-type: none"> <li>Policies and laws available</li> </ul>   |
|  | 1.2 Develop livestock and fisheries investment guidelines and programs/ projects for investment both by public and private sectors              | <ul style="list-style-type: none"> <li>Hire consultants to prepare investment guidelines, programs and projects for investment on PPP basis</li> </ul>                 | <ul style="list-style-type: none"> <li>Investment guidelines developed</li> </ul>   | <ul style="list-style-type: none"> <li>Investment guidelines available</li> </ul>   |
|  | 1.3 Conduct national, regional and international livestock and fisheries investment promotion campaigns.  | <ul style="list-style-type: none"> <li>Hold Investor Conferences at national, regional and international levels</li> </ul>   | <ul style="list-style-type: none"> <li>National, regional and international livestock investment promotion campaigns conducted</li> </ul> | <ul style="list-style-type: none"> <li>Investors are engaged in Livestock and Fisheries Sectors</li> </ul>                                    |
|  | 1.4 Promote value addition in livestock, livestock products and by-products   | <ul style="list-style-type: none"> <li>Establish 2 meat, 2 fish processing plants and 1 tannery on PPP basis</li> </ul>  | <ul style="list-style-type: none"> <li>Value addition in livestock, fish, livestock and fish products and by-products promoted</li> </ul> | <ul style="list-style-type: none"> <li>Processed and canned meat and fish available in markets</li> </ul>                                     |
| <b>2. Increased market access for South Sudan livestock and livestock products and fisheries</b> | 2.1 Develop and regularly review policies and laws governing livestock, live-stock products and fish marketing.                                 | <ul style="list-style-type: none"> <li>Draft and prepare policies and laws governing marketing in Livestock/Fisheries and submit them to legal bodies.</li> </ul>      | <ul style="list-style-type: none"> <li>Policies and laws reviewed and developed</li> </ul>  | <ul style="list-style-type: none"> <li>Policies and laws available</li> </ul>   |
|  | 2.2 Improve market infrastructure thro' construction of auction platforms, holding grounds, landing sites, satellite and export abattoirs, etc. | <ul style="list-style-type: none"> <li>Construct 3 auction platforms, and 6 fish landing sites,,7 satellite and 3 export abattoirs</li> </ul>                          | <ul style="list-style-type: none"> <li>Livestock and fish market infrastructure improved</li> </ul>                                       | <ul style="list-style-type: none"> <li>Auction platforms, holding grounds, landing sites, satellite and export abattoirs available</li> </ul> |

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|   |   |   |  |   |
|---|---|---|--|---|
|   | 2.3 Improve communication and dissemination of livestock and fish markets information to all stakeholders.  | <ul style="list-style-type: none"> <li>• Upload and disseminate livestock and fish prices to stakeholders</li> </ul>  | <ul style="list-style-type: none"> <li>• Communication and dissemination of livestock and fish market information to all stakeholders improved</li> </ul>  | <ul style="list-style-type: none"> <li>• Livestock and fish market information accessible</li> </ul>  |
|   | 2.4 Strengthen capacities of livestock and fish marketing officials, institutions and groups/ associations in collaboration with partners and stakeholders. | <ul style="list-style-type: none"> <li>• Organize/ train livestock/fish market staff, pastoralist unions/fisher-folk associations on data collection analysis/ dissemination, and storage/ auction facilities management</li> </ul> | <ul style="list-style-type: none"> <li>• Capacities of livestock and fish marketing officials, institutions, groups and associations in collaboration with partners and stakeholders strengthened</li> </ul> | <ul style="list-style-type: none"> <li>• Data and information available for decision making and development planning</li> </ul>   |
| <b>3. Ensure availability and accessibility of vet, livestock production and fisheries inputs</b> | 3.1 Supply quality drugs, vaccines, equipment and instruments, livestock production and fisheries inputs  | <ul style="list-style-type: none"> <li>• Contract private sector to procure and supply quality drugs, vaccines, equipment and instruments, livestock production and fisheries inputs</li> </ul>                                     | <ul style="list-style-type: none"> <li>• Quality drugs, vaccines, equipment and instruments, livestock production and fisheries inputs procured</li> </ul>   | <ul style="list-style-type: none"> <li>• Adequate and quality drugs, vaccines, equipment and instruments, livestock production and fisheries inputs available for distribution and use</li> </ul> |

### **2.5 Policy Framework and Strategic Plans for the Directorate of Animal Production and Range Management (DAPRM)**

#### **2.5.1 Introduction:**

Animal production is an inheritance, a tradition and a way of life, which for centuries has shaped the thought, outlook, culture, social values and economic life for the majority of South Sudanese. The importance of livestock is equivalent to the significance of the culture and custom of South Sudanese pastoralists. The two are inextricably bound together as part of South Sudan pastoralist identity, culture and heritage.

Animal production, therefore, has been, is, and will continue to be, vital to all strategies for the planned socio-economic development of South Sudan. Growth of agriculture in general and the animal resources sector in particular, is essential, not only to achieve self-reliance at national level, but also for household food security and to bring about equity in the distribution of income and wealth, resulting in rapid reduction in poverty levels.

Animal production on a commercial scale does not exist in South Sudan, though livestock producers, especially pastoralists and agro-pastoralists, have been a very important pillar of the economy of South Sudan. Despite having contributed significantly towards household food security, the well-being of the livestock rearing communities continues to be a matter of great concern in the country.

The demand for livestock products is increasing with the growing population in the urban centres. It is therefore imperative that modern animal production systems, technologies and practices be adopted to maximize benefit from the huge livestock resources in the country. Some of these changes would entail intensive bee, poultry and pig production, and stall-feeding of dairy cattle in urban and peri-urban areas, coupled with appropriately constituted concentrates, and setting up of feed lots to finish off stock.

#### **2.5.2 Vision of the Directorate:**

To be the leader in all technical aspects of animal production and production systems and hence ensure sustainable livestock production and productivity

#### **2.5.3 Mission of the Directorate:**

To support sustainable development of the livestock industry, through the application of appropriate animal production technologies and skills, and in collaboration with stakeholders.

#### **2.5.4 Functions and Responsibilities:**

The Directorate is headed by a Director General assisted by two heads of departments for the *Department of Animal Production* and the *Department of Range Management*.

*For an organisational chart of the Directorate, please refer to Annex 3.5.*

### **2.5.4.1 Department of Animal Production**

#### **The Functions and Responsibilities:**

1. Formulate and prepare policies, strategic plans and programmes to develop animal, bee, and poultry production in the 10 states of the Republic of South Sudan (RSS);
2. Coordinate and monitor implementation of RSS-funded animal production programmes and projects in the states of the RSS;
3. Provide needed technical assistance in supply and application of available technological options required for transformation of the traditional animal production systems;
4. Characterise, document, conserve and improve (in collaboration with the Directorate of Animal and Fisheries Research and Development) the available animal genetic resources
5. Promote and coordinate partnership between public sector institutions, private operators and local livestock producers to improve the necessary services provided to animal production activities such as technical advice, credit access and input supply;
6. Develop guidelines and formulate/promote and monitor the implementation of measures and regulations, with the provision of technical support to the States, on the quality of animal products and animal welfare and protection;
7. Formulate and promote legislation and regulations to ensure that the quality of inputs used in animal production operations meet technical and safety standards as specified in the laws of the RSS and international standards setting bodies such as the World Trade Organisation (WTO) and the World Organisation for Animal Health (OIE);
8. Collect, analyse, package and disseminate appropriate information to stakeholders;
9. Promote the use of improved and appropriate technologies to increase the supply of processed quality animal resource by-products, especially raw hides and skins to initiate and indigenize leather industries and the manufacture of finished products in the RSS;

### **2.5.4.2 Department of Range Management**

#### **The Functions and Responsibilities:**

1. Promote and coordinate programmes to improve the productivity and conservation of natural pastures and fodder plants in the RSS for optimal animal production;
2. Introduction of improved and appropriate technologies to improve the supply of water and reduce degradation and deterioration of the quality of natural grazing lands, with the development of water resources receiving special priority;
3. Provide technical guidance in formulation, implementation, monitoring and upgrading rangeland in the RSS;
4. Direct, coordinate and manage all technical matters relating to range management and development, as well as environmental conservation;
5. Provide guidance to ranchers and pastoralists on matters relating to proper livestock grazing systems;
6. Coordination of rangeland development projects;
7. Collaboration with relevant agencies in range and livestock research, wildlife activities and water development for livestock use;
8. Collection of livestock and environmental data, analysis and evaluation for the purpose of drought monitoring, early warning systems and contingency planning;



## DIRECTORATE OF ANIMAL PRODUCTION AND RANGE MANAGEMENT

### 2.5.5 Strategic Planning and Implementation Matrix:

| Strategic objective  | Strategy  | Activity  | Indicators   | Output  |
|--|---|---|--|---|
| <b>1. Increase Milk Production by 25% by end of 2015</b>                             | Establish model/demonstration /training/seed-stock farms.                                       | 1.1 Complete the construction/ operationalization of Marial Bai dairy farm  | Farm constructed and operational   | Milk production increased and small holder dairy producers trained and supported  |
|  |   | 1.2 Construct a model/ demonstration farm in Malakal  | Farm constructed and operational   | Milk production increased and small holder dairy producers trained and supported  |
|  |   | 1.3 Complete the Construction of MAFAO model farm near Juba town  | Farm constructed and operational   | Milk production increased and small holder dairy producers trained and supported  |
| <b>2. Increase the supply of poultry meat and eggs by 30% at the end of 2016</b>     | Construct three model/ demonstration / training/seed stock farms in three states of South Sudan | 2.1 Construct, equip and stock a model/ demonstration farm in Wau   | Farm constructed and operational   | Supply of broilers and eggs increased and poultry producers trained and supported |
|  |   | 2.2 Construct, equip and stock a model/ demonstration farm in Malakal   | Farm constructed and operational   | Supply of broilers and eggs increased and poultry producers trained and supported |
|  |   | 2.3 Construct, equip and stock a model/ demonstration farm near Juba town   | Farm constructed and operational   | Supply of broilers and eggs increased and poultry producers trained and supported |
| <b>3. Improve the quality of hides and skins for local and international markets</b> | Establish standards and provide training on the production of quality hides and skin            | 3.1 Construct and equip a demonstration/training tannery close to an abattoir   | A tannery established and operational  | Quality of hides and skins improved for internal and export markets               |
|  |   | 3.2 Establish standards for the production of quality hides and skins   | Guidelines established for the production of quality hides and skins to acceptable defined standards |   |
|  |   | 3.3 Establish training manuals and training programme to train livestock keepers and slaughter house/slab operatives in the production of quality hides and skins | Training manuals developed and training programme implemented for quality hides and skins production |   |

## DIRECTORATE OF ANIMAL PRODUCTION AND RANGE MANAGEMENT

|  |  |   |  |  |
|--|--|---|--|--|
| <b>4. Increase honey and bee-wax production</b>                                  | Support to bee farmers in the three states of UNS, CES and NBG | 4.1 Train and supply bee farmers with equipment   | Bee farmers trained and equipped   | Increased honey and bee products / optimised utilization of rangeland resources  |
| <b>5. Improve utilisation and conservation of rangelands and water resources</b> | Mapping of livestock migratory routes and grazing areas        | 5.1 Conduct mapping exercise in the ten states of RSS   | Mapping exercise conducted   | Map produced and water catchments constructed in relation to need; enabling improved utilisation of available rangeland grazing resources    |
|  | Establishment of water catchments                              | 5.2 Needs assessment in the ten states  | Water catchment needs identified   |  |
|  | Pasture/rangeland conservation/improvement                     | 5.3 In collaboration with relevant stakeholders, develop mechanisms for drought preparedness    | Drought preparedness mechanisms developed and tested in collaboration with relevant stakeholders | Tested drought preparedness mechanisms documented  |
|  |  | 5.4 Conduct research on disease resistant and high-yielding pasture varieties                   | Research conducted on promising disease resistant and high-yielding pasture varieties            | Research documented on promising disease resistant and high-yielding pasture varieties   |
|  |  | 5.4 Undertake efforts to institutionalize community involvement in natural resources management | Community-based natural resources management encouraged  | Experiences in encouraging community-based natural resources management, documented  |
|  |  | 5.5 Encourage and train in fodder and pasture conservation                                      | Livestock keepers trained in fodder and pasture conservation                                     | Experiences with fodder and pasture conservation training of livestock keepers and the uptake of fodder and pasture conservation, documented |

## DIRECTORATE OF ANIMAL PRODUCTION AND RANGE MANAGEMENT

|  |   |  |  |  |
|--|---|--|--|--|
| <b>6. Characterise, document, conserve and improve (in collaboration with the Directorate of Animal and Fisheries Research and Development) the available animal genetic resources<sup>3</sup></b>   | Documentation of existing situation with production and breed improvement research studies  | 6.1 Survey and document demographic distribution of species/breed types and characteristics                                    | Species/breed types described and demographic distribution documented                              | Report and maps produced describing characteristics and distribution of livestock species/breed types in the Republic of South Sudan |
|  |   | 6.2 Introduce (in collaboration with DAFRD) livestock breed improvement programme, initially through model/demonstration farms | Research conducted (in collaboration with DAFRD) on local livestock breed improvement              | Selected improved local cross-breeds available   |
|  |   | 6.3 Pilot collection of semen and artificial insemination (AI) from model/ demonstration/ training/seed stock farms            | AI piloted at one or more model/demonstration/training and seed stock farms                        | AI available on a limited scale from one or more model/demonstration/training and seed stock farms                                   |
| <b>7. Develop livestock feed standards and quality feed formulations for all classes of livestock, in collaboration with the Directorate of Animal and Fisheries Research and Development and promote with livestock producers<sup>4</sup></b> | Documentation and dissemination of feed standards and feed formulation research to develop and support the production of quality locally-formulated livestock feeds | 7.1 Promote the utilization of crop residues in animal feeds   | Crop residues researched and promoted for better utilization and improvements in livestock feeding | Use of crop residues incorporated into livestock feeds and uptake by livestock keepers documented                                    |
|  |   | 7.2 Promote livestock feeds that can be locally sourced and formulated   | Locally sourced and formulated feeds promoted with livestock producers                             | The results of appropriated feed formulation research documented and disseminated  |
|  |   | 7.3 Encourage livestock producer associations to establish feed mills  | Livestock producer associations encouraged and technically supported to establish feed mills       | Uptake and production of feed mills by livestock producer associations documented  |
|  |   | 7.4 Develop and publish standards for formulated feeds for different classes of livestock                                      | Feed standards developed for different classes of livestock  | Feed standards published for different classes of livestock  |
|  |   | 7.5 Analyse feed imports to ensure compliance with set standards   | Feed imports sampled and analysed  | Quality feed imports licensed for importation and sale in RSS  |

<sup>3</sup> Principal budget for this work is under the Directorate of Animal and Fisheries Research and Development

<sup>4</sup> Principal budget for this work is under the Directorate of Animal and Fisheries Research and Development

### **2.6 Policy Framework and Strategic Plans for the Directorate of Fisheries and Aquaculture Development (DoFAD)**

#### **2.6.1 Introduction:**

The Republic of South Sudan is blessed with the waters of the River Nile which are highly bio-diverse and include one of the world's largest wetlands, the "Sudd" with an estimated area of 100,000 km<sup>2</sup>, which includes six lakes and a number of river tributaries. In fact, estimates indicate that there is potential for the sustainable harvest of between 150,000 to 300,000 tons of fish per annum from the Republic of South Sudan's water bodies. Of these huge fish resources, only about 40,000 tons is currently harvested, of which a sizeable proportion is lost in the fishing areas due to lack of preservation, processing, and transportation facilities. If the above bottlenecks are overcome, it is certain that the fisheries resources base of south Sudan would contribute significantly towards food security and poverty eradication.

The fisheries sector has received relatively little attention over the years, in spite of the fact that most of the communities in South Sudan (and especially the Nilotics) have traditionally existed in a mixed rural economy incorporating cattle, crops and fishing. Historically, fishing has been an activity to which people turned, in order to quickly recover their livelihoods following the loss of cattle, due to marriage, funerals, rites, or following outbreaks of epizootic diseases.

The Directorate of Fisheries (DoFAD), which includes a Department of Aquaculture Development, is responsible for the overall coordination, provision of policy and regulatory framework, aimed at creating a conducive environment for fisheries sector growth and investment in the country. In carrying out this mandate, the DoFAD has strong and direct linkages with the State Governments to ensure that the available fisheries resources are managed and developed in a harmonized manner. Implementation of activities is carried out at the state level with technical support from donors and national government staff.

Donors and implementation partners supporting the Directorate of Fisheries, at both national and State levels, to implement activities in the sector, include:

- GIZ - Fish Production and Marketing Project, which is focused on organizing fishermen into associations for capacity building, increased catch, reduction of post-harvest losses and improved marketing
- ACP/Fish 2 program support, which is aimed at strengthening fisheries policy development and a legal framework
- IGAD/FAO support fish trade strategy development and the harmonization of regional policy and FAO provides support in capacity building and the distribution of fishing equipment.

- SMARTFISH is a newly-launched project in October 2011 targeting 19 ESA-IOC (Eastern and Southern Africa –Indian Ocean Commission countries) and focuses on the developing fish trade strategies for the ESA-IOC member countries.
- SUDAFISH: The idea behind launching this Parastatal is for the government to initiate the establishment of a fishing Parastatal in which private sector and /or cooperative fisheries groups would be persuaded to participate. The initial planned role of the SUDAFISH Parastatal is to provide facilities for fish preservation and transportation from production areas to major fish marketing centres.

In order to effectively meet its mandate in regard to the effective and efficient management of the fisheries resource base of South Sudan, the DoFAD has developed and adopted the following vision, mission and goal:

### **2.6.2 Vision of the Directorate:**

To be a regional leader in facilitating and delivering efficient and effective services for a sustainable and prosperous fisheries industry.

### **2.6.3 Mission of the Directorate:**

To increase and sustain fisheries production and utilization through management of capture fisheries, while promoting aquaculture and reducing post-harvest losses, thus ensuring food security, generation of income, creation of employment, whilst maintaining conservation of the fisheries resources for sustainable development.

### **2.6.4 Functions and Responsibilities:**

The Directorate is headed by a Director General of Fisheries. The Directorate is sub-divided into the *Department of Capture Fisheries* and the *Department of Aquaculture*. For an organisational chart of the Directorate, please refer to Annex 3.6.

Overall coordination and a regulatory framework ensure a conducive environment for fisheries sector growth and investment in the country through the following:

1. Management and conservation of fishery resources.
2. Promotion of aquaculture development.
3. Promotion of fish quality control and preservation techniques.
4. Enhancing good fish marketing.
5. Development and enforcement of fisheries laws and regulation
6. Development of research, training and extension services.
7. Strengthening the institutional frame work.
8. Conducting surveys on fisheries stocks and potential and sharing data on production
9. Supporting the States in institutional and human resources development (trainings, and provision of fishing gear and equipment)
10. Formation of strong linkages with States governments to ensure effective management of fisheries resources.

## DIRECTORATE OF FISHERIES AND AQUACULTURE DEVELOPMENT

### 2.6.5 Strategic Planning and Implementation Matrix:

| Strategic objective  | Strategy   | Activity  | Indicators  | Output   |
|--|--|---|---|--|
| <b>1. Ensure maximum sustainable fish production to meet local demand</b>          | Provision of preservation facilities.                            | 1.1 Training on fish preservation techniques                            | # of fisher folk trained                                | Availability of well-trained fisher folk         |
|  | Avail market facilities through construction of cold storage     | 1.2 construct market facilities   | # % increase of fish marketed                           | Cold storage designed and installed              |
| <b>2. Develop Local entrepreneurs capacity (in SME) to access markets</b>          | Develop investment policy to attract entrepreneurs               | 2.1 Construct fish market facilities in urban towns                     | # of storage facilities constructed                     | Well-constructed market and facilities           |
|  | Purchase of refrigerated vans and boats to transport fresh fish  | 2.2 Identify refrigerated vans of 10 tons                               | # of vehicles and boats procured                        | Fresh fish delivery to urban markets             |
| <b>3. Support procurement of fishing gear and equipment to enhance production.</b> | Provide efficient gear recommended                               | 3.1 Construction of bush shops for storage of gear                      | Assessments of bush shops done                          | Bush shops stocked with suitable gear            |
|  | Reduction of post-harvest losses through use of recommended gear | 3.2 Identify suitable specifications for recommended gear               | List of recommended gear provided                       | % Increase quantity of gear                      |
| <b>4. Establishment of demonstration fish ponds in four states.</b>                | Construction of fish ponds in selected areas                     | 4.1 Select suitable areas and assess water availability and suitability | Increase amount of land and water for pond construction | Availability of water bodies for pond management |
|  | Stocking of fish ponds   | 4.2 Purchase of fish feeds  | # fingerlings/ quantities of fish feeds obtained        | Availability of fingerlings and feed obtained    |
|  | Training of fish farmers on pond management                      | 4.3 Training of fish farmers  | # of trained fish farmers                               | Knowledge gained on aquaculture trade            |

## DIRECTORATE OF FISHERIES AND AQUACULTURE DEVELOPMENT

|   |   |   |   |   |
|---|---|---|---|---|
| <b>5.Strengthening of institutional capacity of the directorate for effective services delivery</b> | Develop clear guidelines to manage fish resources for sustainability              | 5.1 Trainings on responsible fisheries management | # of staffs trained on policy and legal framework | Policy formulation adopted                              |
|   | Strengthening harmonization of fisheries policies to meet international standards | 5.2 Liaise with regional fisheries administration | # of regional workshops attended                  | Knowledge sharing gain regionally                       |
|   | Develop co-management approaches .  | 5.3 Develop co-management guidelines              | # of policies developed                           | Harmonize fish trade strategies                         |
| <b>8. Strengthening collaboration with all stakeholders at information sharing forum.</b>           | Form Strong collaboration with states and partners.                               | 6.1 Conduct stakeholders Meetings and conference. | # of meetings and conferences conducted           | Improvement in the level of communication among members |
|   | Formation of Regional working groups  | 6.2 Presentations and discussions                 | # of meetings held                                | Increase level of data dissemination                    |



### **2.7 Policy Framework and Strategic Plans for the Directorate of Veterinary Services (DVS)**

#### **2.7.1 Introduction:**

The Directorate of Veterinary Services (DVS) in the Republic of South Sudan is responsible for preparing and enforcing the laws governing livestock diseases control/eradication and the safety of food of animal origin. The services are predominantly public sector delivery through government veterinarians, but involve a significant number of trained private Community-based Animal Health Workers (CAHWs) who are normally deployed to report disease outbreaks, and vaccinate or treat animals in remote rural areas.

The private sector that is expected to provide similar veterinary services, to the livestock owning communities, is yet to emerge. Once present, it will largely be involved in the marketing of veterinary drugs and vaccines, leaving only supervisory, monitoring and regulatory roles to the public sector. Absence of the private sector is clearly manifested by the few private veterinary premises, complete absence of vets privately practicing in the fields of livestock development, animal health or disease control in South Sudan. By law, private veterinarians are not allowed to procure and keep vaccines, but can vaccinate animals using vaccines provided by the government. However, this will always be regularly reviewed when planning for mass national vaccination campaigns.

At the national Level, disease surveillance and control is a responsibility and core function of the Ministry of Animal Resources and Fisheries (MARF), which carries out this in close coordination and collaboration with the State Ministries of Animal Resources and Fisheries. In just one State (Western Equatoria), Public Veterinary Services Authorities fall within the State Ministry of Agriculture. The basic administrative unit of the Directorate of Veterinary Services is represented at the County level by a County Director of Animal Resources with field units in the form of veterinary clinics and dispensaries.

To safeguard public health, veterinary services are required to track animal diseases transmissible to humans (zoonoses). Today, we know that 60% of human pathogens are of animal origin, 75% of emerging animal diseases can be transmitted to humans and 80% of pathogens that could potentially be used for bio-terrorism are of animal origin. There is a direct link between public health and the work of the veterinary services in protecting animal health, since by eliminating the pathogens that cause diseases in animals one can undoubtedly prevent subsequent emerging and re-emerging infectious diseases in humans, and at the same time ensure an adequate supply of good quality, safe food for all.

The role of the MARF Directorate of Veterinary Services (DVS) is to identify priority animal health problems that affect animal and public health; and develop short, medium and long-term control plans and strategies. Further, to compile, analyze and store information on animal health, epidemic and zoonotic diseases in coordination with all states, the MARF DVS seeks to link states with a national database for animal health extended to regional and international networks; and develops policies and laws governing disease surveillance and the control of epidemic and zoonotic diseases, whilst coordinating the implementation of programmes in cooperation with other actors.



The directorate prepares reports on the animal health status in the country and submits them to global and regional organizations such as the OIE, AU/IBAR, WHO and FAO. In addition, it has the role of preparing animal health and epizootic disease programmes for funding by the Government of South Sudan, international donors and development partners.

The DVS works to strengthen the role of South Sudan in global and regional organizations, to harmonise cross-border disease surveillance and livestock movement control and to participate in the preparation of bilateral agreements in the field of animal health that address trans-boundary animal diseases (TADs).

The DVS designs, develops and prepares plans and strategies, in collaboration with other stakeholders, which are aimed towards securing an official declaration of freedom from specific diseases as specified in the OIE International Animal Health Code. We develop and apply laws and legislation that will lead to enhanced trade, and the control and eradication of epidemic and zoonotic diseases.

We explore new approaches to achieve sustainable veterinary services delivery, inclusive of private sector initiatives, in order to find viable solutions to the provision of animal health services that upgrade traditional systems of livestock production; and reinforce coordination with the research and diagnostic laboratories promoting diagnoses and disease surveillance.

The national veterinary services, which lie at the heart of the national public good represented by animal health systems, cannot fulfil its mission without the appropriate legislation and necessary financial means required to sustainably develop the livestock sector. Basically, veterinary services operate from the farm to the fork or from the stable to the table. Included in the DVS Strategic Plan is seasonal vaccination (at 4 periods in the year) in South Sudan together with the distribution of essentially needed injectable drugs, which have been both quantified and costed.

*For an organisational chart of the Directorate, please refer to Annex 3.7.*

### **2.7.2 Vision of the Directorate:**

To provide an exemplary Customer-oriented Veterinary Service in time and in full.

### **2.7.3 Mission of the Directorate:**

To efficiently provide, facilitate and support veterinary services delivery nationwide; to safeguard animal and human health; to implement and enforce agreed Government and international standards, laws and regulations governing professionalism, services delivery and use.

### **2.7.4 Functions and Responsibilities:**

1. Implementation of systematic disease control strategies aimed at improving animal health and productivity to promote trade and accelerate economic growth;
2. Execution of well-planned public health and food safety policies along the meat and dairy value chain to safeguard human health and promote trade and export;
3. Development of an efficient and effective national epidemio-surveillance system for information collection, disease mapping or surveys to inform decision making on disease control strategies;
4. Strengthen collaboration and coordination with OIE, FAO, Codex, AU-IBAR, RECs to share experiences and expertise and benefit from regional and international programmes;
5. Strengthen and streamline policies of disease control, certification between MARF, States and partners as well;
6. Contribute to tackling the pervasive scourge of cattle rustling, which in addition to its negative impact on lives and livelihoods has serious consequences for livestock diseases control

## DIRECTORATE OF VETERINARY SERVICES

### 2.7.5 Strategic Planning and Implementation Matrix:

|   | STRATEGIC OBJECTIVE   | ACTIVITY   | OUTPUT   | INDICATORS  |
|---|---|--|--|---|
| 1 | <b>Provide effective veterinary services and implement specific disease control measures on behalf of livestock-owning communities in South Sudan</b> | 1.1 Continue to ensure delivery of essential veterinary drugs and vaccines to livestock keepers, using existing govt. procurement procedures.                                    | 1.1.1 Timely delivery of vet drugs and equipment   | 1.1.1.1 MARF Procurement and distribution records<br>1.1.1.2 MARF and SMARFs Utilisation records and Cost recovery accounts   |
|   |   | 1.2 Control of important vector-borne diseases and related vectors; to introduce appropriate control measures on ticks and tick-borne diseases with particular reference to ECF. | 1.2.1 Documented progress made on the control of important vector-borne diseases of livestock                            | 1.2.1.1 MARF/ SMARF/consultant reports on control campaigns for important vector-borne diseases<br>1.2.1.2 MARF and SMARF disease incidence records for important vector-borne diseases |
|   |   | 1.3 PPR control programme in the 7 states of EE, JS, LS, NBG, Warrap, Unity & Upper Nile.  | 1.3.1 PPR Control programme funded and implemented in 7 affected states of EE, JS, LS, NBG, Warrap, Unity and Upper Nile | 1.3.1.1 MARF/SMARF/consultant reports on control campaigns against PPR<br>1.3.1.2 MARF and SMARF PPR incidence, morbidity and mortality data for PPR in the 7 affected States           |

## DIRECTORATE OF VETERINARY SERVICES

|  |  |   |   |
|--|--|---|---|
|  | 1.4 Focus on the development of control strategies / control of priority cattle diseases (CBPP, FMD, RVF and other emerging diseases). | 1.4.1 Strategies developed/ documented/ implemented for the control of a number of priority cattle diseases | 1.4.1.1 List of Priority target diseases available<br>1.4.1.2 Strategy workshops held/ strategy documents available for control of priority diseases<br>1.4.1.3 Number of control operations implemented against priority cattle diseases |
|  | 1.5 Establishment of cold rooms for optimum storage of vaccines and test kits in Juba, Wau, Malakal and Ramciel.                       | 1.5.1 Cold rooms established by MARF in Juba, Wau, Malakal and Ramciel                                      | 1.5.1.1 MARF Construction and procurement records for the construction/equipping of 4 cold storage rooms for vaccines and test kits   |
|  | 1.6 Harmonization of animal health certification in all states   | 1.6.1 Standardised animal health certification designed and availed for use in all States                   | 1.6.1.1 Standardised animal health certificates printed and delivered to all SMARFs for use   |
|  | 1.7 Establishment of 10 border check points (quarantines, holding grounds)   | 1.7.1 Border check points established by MARF in 10 locations in RSS  | 1.7.1.1 MARF construction and procurement records for construction and equipping of 10 border livestock checkpoints   |
|  |  |   |   |

## DIRECTORATE OF VETERINARY SERVICES

|   | STRATEGIC OBJECTIVE   | ACTIVITY   | OUTPUT   | INDICATORS   |
|---|---|--|--|--|
| 2 | <b>Provide effective public health safety and control of selected diseases of public health importance in the Republic of South Sudan</b> | 2.1 Improve Meat Hygiene in 10 States of RSS   | 2.1.1 Meat hygiene improved in the 10 States of the RSS                          | 2.1.1.1 Estimated number of people accessing meat subjected to veterinary inspection in the 10 States<br>2.1.1.2 Number of improved slaughter and sale facilities constructed and operational<br>2.1.1.3 Number of people reached with extension messages concerning meat hygiene  |
|   |   | 2.2 Improve Milk Hygiene in 10 States of RSS   | 2.2.1 Milk hygiene improved in the 10 States of the RSS                          | 2.2.1.1 Estimated number of people accessing milk subjected to veterinary inspection in the 10 States<br>2.2.1.2 Number of milk marketing facilities constructed and operational<br>2.2.1.3 Number of people reached with extension messages concerning milk hygiene<br>2.2.1.4 Number of milk producers trained on milk hygiene |
|   |   | 2.3 Implement effective rabies surveys and control in domestic dog populations in ten States                     | 2.3.1 Rabies Survey and control operations conducted in the 10 States of the RSS | 2.3.1.1 Rabies survey state reports<br>2.3.1.2 Rabies vaccine procurement and utilisation records<br>2.3.1.3 MARF/SMARF/ consultants reports on Rabies control   |
|   |   | 2.4 Construction of 4 standard abattoirs and 100 Meat outlets 2012: Juba; 2013:Malakal; 2014: Wau; 2015: Ramciel | 2.4.1 Standard abattoirs (4) and meat outlets (100) constructed by MARF          | 2.4.1.1 MARF Construction and procurement records  |

## DIRECTORATE OF VETERINARY SERVICES

|   | STRATEGIC OBJECTIVE   | ACTIVITY   | OUTPUT  | INDICATORS  |
|---|---|--|---|---|
| 3 | <b>Ensure an Effective Livestock Diseases Surveillance and Reporting System Operating for South Sudan</b> | 3.1 Develop and improve an efficient and effective reporting system.   | 3.1.1 Efficient and effective livestock diseases reporting system developed and in use at MARF and SMARFS | 3.1.1.1 Improved reporting format available<br>3.1.1.2 Significantly improved quantity/quality of information on livestock diseases in MARF database in 2012/2013 |
|   |   | 3.2 Develop effective and efficient disease surveillance systems and procedure (an exit strategy for LESP project)   | 3.2.1 From October 2012 MARF effectively implements the Livestock Epidemio-Surveillance System            | 3.2.1.1 MARF and SMARF reporting on LESS<br>3.2.1.2 Assessment reports on the implementation of livestock epidemio-surveillance                                   |
|   |   | 3.3 Established coordination mechanism for promotion of epidemio-surveillance system internationally, regionally and locally   | 3.3.1 Coordination mechanism established for promotion (locally/regionally/internationally) for the LESS  | 3.3.1.1 Documented coordination mechanism in place for LESS and operational   |
|   |   | 3.4 Use of GIS for mapping diseases, linking environment, geographical factors and vector prevalence to develop appropriate surveillance and disease control plans with practical testing in pilot areas | 3.4.1 GIS in use in MARF for livestock and diseases information   | 3.4.1.1 Report available on pilot testing of GIS for DVS<br>3.4.1.2 GIS linked data available in MARF DVS from 2012   |
|   |   | 3.5 Training of staff on database management;  | 3.5.1 MARF/SMARF staff trained on database management   | 3.5.1.1 Number of MARF/SMARF staff trained on database management   |
|   |   | 3.6 Assess the use of zoning and compartmentalization protocol (OIE) for specific disease surveillance and control   | 3.6.1 OIE zoning and compartmentalisation protocol assessed   | 3.6.1.1 MARF report on assessment of OIE zoning and compartmentalisation protocol available   |
|   |   | 3.7 Conduct awareness campaigns on RVF, ECF, PPR, FMD, HPAI, and trypanosomiasis   | 3.7.1 Awareness campaigns conducted by MARF DVS for RVF/ECF/PPR/FMD/HP AI and trypanosomiasis             | 3.7.1.1 MARF campaign records<br>3.7.1.2 Estimates of numbers of beneficiaries reached with diseases awareness campaigns  |

## DIRECTORATE OF VETERINARY SERVICES

|   | STRATEGIC OBJECTIVE   | ACTIVITY  | OUTPUT   | INDICATORS   |
|---|---|---|--|--|
| 4 | <b>Improve laboratory diagnostic capacity for routine epidemio-surveillance analyses of priority diseases</b> | 4.1 Strengthen diagnostic laboratories in the states                              | 4.1.1 States diagnostic laboratories strengthened  | 4.1.1.1 Number of vet diagnostic laboratories functioning and staffed in the states<br>4.1.1.2 Record of training in specific diseases diagnosis provided to staff at States diagnostic laboratories<br>4.1.1.3 Records from State diagnostic laboratories |
|   |   | 4.2 Purchase of Laboratory equipment and consumables – Juba Lab                   | 4.2.1 Adequate quantities and types of laboratory equipment and consumables procured and supplied for proper functioning of Juba veterinary laboratory             | 4.2.1.1 MARF procurement and distribution records for laboratory equipment and consumables procured for the Juba veterinary laboratory<br>4.2.1.2 Records of work carried out at the Juba veterinary laboratory  |
|   |   | 4.3 Purchase Laboratory equipment and consumables –States labs                    | 4.3.1 Adequate quantities and types of laboratory equipment and consumables procured and supplied by MARF to States diagnostic laboratories for proper functioning | 4.3.1.1 MARF procurement and distribution records for laboratory equipment and consumables despatched to State diagnostic laboratories<br>4.3.1.2 Records of work carried out at the States veterinary diagnostic laboratories                             |
|   |   | 4.4 Training programme for middle cadre diagnosticians and laboratory technicians | 4.4.1 Training programme implemented for middle cadre diagnosticians and laboratory technicians  | 4.4.1.1 Training needs assessment report for middle cadre laboratory staff completed and available<br>4.4.1.2 MARF training records  |

## **2.8 Policy Framework and Strategic Plans for the Directorate of Livestock and Fisheries Extension (DoLFE)**

### **2.8.1 Introduction:**

In 2007, at a time when there was a complete absence of extension networks in most parts of the country, the Ministry of Animal Resources and Fisheries created, under the then Directorate of Research, Extension and Training, a Department of Livestock and Fisheries Extension. Making extension work for national development is one of the pressing concerns of the MARF in the present government.

Following a decision taken during the review meetings for this “Policy Framework and Strategic Planning Document – 2012-2016”, the Department of Livestock and Fisheries Extension has been upgraded to the “Directorate of Livestock and Fisheries Extension (DoLFE)”.

In collaboration with the technical Directorates of MARF, the DoLFE, will, strategically, employ human and financial resources to educate pastoralists, agro-pastoralists and fisher-folk, with a view to increasing production efficiency and incomes, and improving the quality of life for livestock producers and fisher-folk, through the dissemination of knowledge, information, technologies and skills development.

The DoLFE will ensure and oversee the establishment of a participatory, demand-driven and pluralistic extension system, as enshrined in the National Agriculture and Livestock Extension Policy (NALEP), throughout the country.

In the context of the Republic of South Sudan, extension is defined as:

- A service or system which assists livestock farmers, pastoral and agro-pastoralists and fisher-folk, through educational procedures, advisory services, information and technology transfer, to improve farming/fishing methods, increase production efficiency and income, raise living and the social and educational standards of rural life.
- Livestock and fisheries extension is assistance to livestock farmers, pastoral and agro-pastoralists and fisher-folk, to enable them to identify and analyse their production problems, and to increase their awareness of the opportunities for improvements.

*For an organisational chart of the Directorate, please refer to Annex 3.8*

### **2.8.2 Vision of the Directorate:**

To be a lead agency in the achievement of effective, sustainable, and integrated livestock and fisheries development in the Republic of South Sudan

### **2.8.3 Mission of the Directorate:**

To support the establishment of a participatory, demand-driven, pluralistic and sustainable livestock and fisheries extension system that provides efficient and effective needs-based extension services to all categories of livestock producer and fisher-folk, to enable them to optimize their use of resources for the promotion of sustainable livestock and fisheries production, socio-economic development and poverty reduction.



### **2.8.4 Goal of the Directorate**

The goal of the Directorate is to guide and encourage the various partners and agencies within the national pluralistic extension system, to provide efficient and effective services, which complement and reinforce each other, in an effort to increase the efficiency and productivity of livestock and fisheries production, in order that livestock producers and fisher-folk benefit from increased and sustainable production and related increased incomes, efficiently contributing to the national economy and reduction of poverty in South Sudan

### **2.8.5 Strategic Objectives of the Directorate**

The strategic objectives of our livestock and fisheries extension programmes are to work in partnership with the state and private sectors to:

1. Increase livestock and fisheries productivity and profitability
2. Improve the knowledge and management skills of livestock producers and fisher-folk
3. Develop more effective extension programmes
4. Empower and organise rural livestock producer and fisher-folk to adequately respond to food security issues through the transfer of adapted research technologies
5. Link livestock producers and fisher-folk with credit facilities and suppliers/ marketers of quality farm inputs and outputs

### **2.8.6 Functions and Responsibilities:**

1. Provision and facilitation of extension services
2. Technical guidance in formulation, implementation and review of National Extension policies
3. Formulation, implementation, monitoring and evaluation, and coordination of extension service programmes/projects supportive of all clients
4. Ensuring that public extension services meet the national standards of performance and effectively contribute towards the achievement of the national goals of livestock and fisheries development
5. Strengthening collaboration with stakeholders and other service providers
6. Strengthening linkage with research institutions in development of appropriate technologies
7. Collection, analysis and management of extension information and data to strengthen the individual and organizational capabilities of producers, traders and consumers
8. Mainstreaming gender, environment, HIV/AIDS and other cross-cutting issues in extension programmes
9. Provision of technical guidance on all aspects of extension service
10. Strengthening extension services for all categories of clientele including women and facilitate access and training to enhance knowledge and skills in livestock and fisheries production and management
11. Teaming up with state universities and colleges of livestock and fisheries as key partners in the implementation of the national programs especially in the areas of extension innovations, national training, and monitoring and evaluation of extension institutions and programs
12. Creating awareness and conducting special information campaigns to combat disease outbreaks
13. Link up with regional bodies, NGOs and civil society organisations, working in the field of pastoralist development, for information and experience sharing

## DIRECTORATE OF LIVESTOCK AND FISHERIES EXTENSION

### 2.8.7 Strategic Planning and Implementation Matrix:

| Strategic objective   | Strategy  | Activity   | Indicators   | Output  |
|---|---|--|--|---|
| <b>1. Improve skills of Extension agents for effective service delivery.</b>  | Training and skills development   | 1.1 Provide basic and in-service training both in subject matter areas and extension methods | Number of extension agents trained   | Well trained and qualified extension workers deployed                     |
|   |   | 1.2 Upgrading of extension facilities  | Extension facilities installed and operational                               | Audio-visual materials and programs developed                             |
| <b>2. Strengthen institutional capacity of Directorate to effectively carry out its mandate</b>                                 | Implementation of National Agriculture and Livestock Extension Policy (NALEP) | 2.1 Formation of stakeholder fora  | List of members in all States available                                      | Extension Service delivery improved                                       |
|   |   | 2.2 Formation of NALEP implementation committees   | Policy Implementation committees formed and functional                       | Programs produced according to policy directives                          |
|   |   | 2.3 Advocacy and endorsement of NALEP by Council of Ministers and launching                  | Policy document endorsed and distributed and launching in 10 states          | Improved extension system and service delivery                            |
| <b>3. Build and strengthen local, regional and international networks and partnership of Extension Service Providers (ESPs)</b> | Partnership development   | 3.1 Research Extension linkage workshops   | Number of Workshops and meetings held  | Research and documentation jointly undertaken                             |
|   |   | 3.2 Formation of coordination entities and linkages with NGOs and private sector             | Number of Meetings and workshops held  | Coordination fora established MoU's developed                             |
|   | Regional participation  | 3.3 Participation in regional and international networks, partnership, collaboration, etc.   | Number of Invitations and attendance in regional and international functions | Development of joint regional programmes<br>Increased regional activities |

## DIRECTORATE OF LIVESTOCK AND FISHERIES EXTENSION

|  |   |  |   |   |
|--|---|--|---|---|
| <b>4. Promote adoption of appropriate approaches and technologies in Livestock and fisheries</b>               | Technology dissemination                                | 4.1 Investigation of socio-economic aspects of technology on livelihoods of producers.   | Number of clientele adopted innovations<br>List of technologies and best practices documented | Reliable and research based technologies approved by extension implementation committee                           |
| <b>5. Strengthen Directorate of Extension capacity to timely disseminate essential messages</b>                | Publication   | 5.1 Develop extension messages and packages  | Documents, available<br>Brochures, posters, Booklets, fact sheets disseminated                | Livestock keepers and fisher-folk access information easily   |
|  |   | 5.2 Establish and equip resource and documentation centre  | Extension studio with infrastructure & facilities installed                                   | Extension programs produced on cassettes and CDs  |
| <b>6. Empower livestock producers and fisher-folk through increasing knowledge and promoting social change</b> | Human capital development                               | 6.1 Exhibitions and exposure visits  | No of exposures and exhibitions conducted   | Best practices tried and change in behavior   |
|  |   | 6.2 Facilitate formation of livestock producer and fisher-folk associations and groups through ToT                             | Number of livestock producer/ fisher-folk associations formed                                 | Livestock producers and fisher-folk demand services and participate in program planning and implementation        |
| <b>7. Create awareness on improved utilization and conservation of rangelands and water resources</b>          | Natural Resources Management (NRM) by livestock herders | 7.1 Educate herders on NRM through Rangeland management extension programme  | Change in behavior and practices of livestock producers on NRM and utilisation                | Better utilization of rangeland resources   |
| <b>8. Institutionalize participatory and demand -driven extension approaches</b>                               | Extension approach development                          | 8.1 Pilot and upscale Pastoralist and Fisher-folk Field Schools (P/FFS) and Participatory Technology Dev't (PTD) in the states | No of livestock producers and fisher-folk/ field schools formed                               | Improved production and income<br>Technical and managerial skills of livestock producers and fisher-folk improved |

## DIRECTORATE OF LIVESTOCK AND FISHERIES EXTENSION

|   |   |  |  |   |
|---|---|--|--|---|
| <b>9. Improve mobility of extension field agents</b>  | Provision of logistical support                               | 9.1 Purchase of vehicles and motor bikes for counties  | 22 vehicles and 80 motor bikes purchased and distributed<br>Remote areas are accessed    | Extension service delivery improved   |
| <b>10. Main-stream gender equity and social development issues into extension service delivery</b>            | Cross-cutting issues in extension                             | 10.1 Socio-economic gender analysis (SEAGA) to determine priority cross-cutting issues<br>Yearly conference on gender in livestock and fisheries development | Gender - responsive programs developed<br>Cross-cutting issued mainstreamed in extension | Increased production and family income<br><br>Sustainable natural resource management             |
| <b>11. Mainstream gender issues to create awareness on danger of HIV/AIDS amongst the fishing communities</b> | Reduce prevalence of HIV/AIDS amongst the fishing communities | 11.1 Conduct HIV/AIDS awareness campaigns within the fishing grounds   | # of awareness trainings conducted amongst the fishing communities                       | Increase awareness and knowledge on HIV/AIDS  |
| <b>12. Reach out to all categories of livestock and fisheries clientele for wider coverage</b>                | Extension outreach programs                                   | 12.1 Community education and dialogues,  | Number of livestock producers and fisher-folk trained<br>Number of trainings conducted   | Change in knowledge attitudes and practices (KAP) of livestock producers and fisher-folk achieved |
|   |   | 12.2 Media publicity and promotion of livestock and fisheries through print and electronic media   | Features in print and electronic media, eg. newsletters, dailies, etc.                   | Change in knowledge attitude and practices(KAP) of livestock producers and fisher-folk achieved   |
|   |   | 12.3 Organize animal health camps  | Number of camps organized  | Improvements in awareness/ animal health  |

## 2.9 Policy Framework and Strategic Plans for the Directorate of Animal and Fisheries Research and Development (DAFRD)<sup>5</sup>

### 2.9.1 Introduction

Livestock and fisheries research to underpin sustainable development and growth of the livestock and fisheries industries in the Republic of South Sudan constitutes a priority investment area for the national Government.

In the past, research activities were conducted successfully in Malakal Veterinary Research Laboratory (MVRL) until the signing of the Addis Ababa agreement in 1972, when the facilities were removed to Soba Central Veterinary Research Laboratory. It was at MVRL that the production of caprinised rinderpest vaccine was carried out before the serum and tissue cultured vaccine, Kabete “O” strain, was introduced, in 1956 and 1958, respectively.

In 1978, a Veterinary Diagnostic Laboratory was established in Wau by a German veterinary team within the premises of the State Ministry of Animal Resources and Fisheries. The facility, initially comprising laboratories for parasitology, bacteriology and haematology, was established to facilitate livestock disease survey and diagnosis in the then Greater Bahr El Ghazal Province. Subsequently, in 2010, additional laboratories for clinical pathology and serology were added.

In 1980, the May Veterinary Research Laboratory was established in Juba, with units for virology, bacteriology, mycology, pathology, serology, epidemiology and vaccine production. Prior to war, the vaccine production unit produced one batch of vaccine for Contagious Bovine Pleuro-Pneumonia (CBPP).

Over the devastating civil war years, from 1983 to 2005, veterinary research and diagnostic activities deteriorated in Wau and there was a total collapse in the Juba and Malakal laboratories. In 2003, the Ministry of Science and Technology of the Government of National Unity, Khartoum, attempted to revive the Juba and Malakal laboratories, but with little success.

After the Comprehensive Peace Agreement (CPA), three laboratories were constructed, in 2008, at the MARF premises at Gudele, Juba. The larger laboratory, a pre-fabricated construction, was intended as a research laboratory, with the two smaller wood-construction laboratories, provided under USAID support, for disease diagnosis. The laboratories have Enzyme-Linked Immuno Sorbent Assay (ELISA) and Polymerase Chain Reaction (PCR) facilities. The CPA also ushered in a new era of peace, reconstruction and development, and donor funds, channelled initially through the Multi-Donor Trust Fund (MDTF) were used by the MARF to implement the Livestock and Fisheries Development Project in five States (Upper Nile, Unity, Jonglei, East and Central Equatoria).

Amongst the many activities, construction and development of a Central Veterinary Laboratory (CVL) with diagnostic and research functions in Juba, was planned, together with refurbishment of the two regional laboratories in Wau and Malakal. However, while some work was done at the Wau laboratory, it was only possible, with the availed funds, to fence the CVL construction site at Rejaf West and construct a guard house. The need to construct a permanent Central Research Laboratory remains and is of critical importance.

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<sup>5</sup> It is intended that the Directorate of Animal and Fisheries Research and Development should, once established, be devolved from the MARF as an independent privatised profit-motivated “corporation” with revenues derived from commercial services such as improved breeding (AI service) and commercial vaccines production, where both the MARF and the emerging private sector would be important customers.

Livelihoods of the majority of the population of the Republic of South Sudan are livestock-dependent, and improvement and commercialisation of livestock production have been identified as key to improving livelihoods and ensuring the substantial contribution of the livestock and fisheries industries to the national economy. This can only take place with the support of effective institutions that will enable South Sudan to meet quality and health standards laid down by the World Organisation for Animal Health (OIE) and trading partners. The effective institutions needed necessarily include an effective capacity for livestock and fisheries research and development, crucial to which is a properly-functioning Central Research Laboratory, capable of providing quality routine diagnostic facilities, serving as a referral laboratory for the regional laboratories, supporting vaccine research and production, and conducting other pertinent livestock and fisheries research of importance for South Sudan.

Little progress has been achieved in animal production and fisheries research since the establishment of the MARF, but in the past there were livestock development centres – the MAFAO dairy and poultry production units at Bilinyang, near Juba, the Marial Bai dairy farm near Wau, the Nyankot livestock centre for ranch improvement in Rumbek, and the Kapoeta sheep fattening centre in Eastern Equatoria State. A fisheries training centre was also opened at Padak near Bor in Jonglei State.

Whilst the MARF is cognisant of the current economic situation and the high cost of establishing an appropriate level of research and development capability to support commercialisation of livestock and fisheries, it is considered essential to make substantive investments in this area, if the livestock and fisheries productive sectors are to be developed and make substantive contributions to the national economy.

### **2.9.2 Vision of the Directorate:**

To achieve effective, sustainable and integrated Livestock and Fisheries Development in South Sudan

### **2.9.3 Mission of the Directorate:**

To support the establishment of a participatory, demand-driven, pluralistic and sustainable livestock and Fisheries research system that provides efficient and effective needs-based, research, in support of all categories of livestock farmer and fisher folk, to enable them to optimize their use of resources for the promotion of sustainable socio-economic development and poverty reduction.

### **2.9.4 Functions and Responsibilities:**

1. Provision and facilitation of research activities
2. Technical guidance in formulation, implementation and review of National Research;
3. Formulation, implementation, monitoring and evaluation, and coordination of research programmes/projects;
4. Strengthening collaboration with stakeholders and other service providers;
5. Strengthening linkages with research institutions in development of appropriate technologies;
6. Collection, analysis and management of research information and data and availing it to users and stakeholders;
7. Mainstreaming gender, environment and other cross-cutting issues in research programmes;
8. Provision of technical guidance on all aspects of research activities;
9. Development of disease control mechanisms, provision of laboratory disease diagnostic services and disease surveillance and improvement of research and production of veterinary vaccines and other biological products;
10. Improvement of animal production research to establish the genetic characteristics of the local breeds and propagation of these breeds through the most recent and suitable technologies for the provision of high productivity of meat, milk and poultry;

## Directorate of Animal and Fisheries Research and Development

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11. Developing research in the areas of capture fisheries and aquaculture for national resource management, increase of productivity, attainment of high quality products and decrease of post- harvest losses;
12. Provision of wildlife/ecosystems research in national parks reserves and protected areas and provision of technical advice to those concerned in order to protect wildlife/ecosystems, increase production and identify areas of potential investment;
13. Raising a special consideration to rangeland, fodder and other animal feed resources research

*For the structure of the Directorate of Animal and Fisheries Research and Development, refer to the Organigram in Appendix 3.9*



**2.9.5 Strategic Planning and Implementation Matrix:**

| Strategic Objective  | Strategy  | Activity  | Indicator  | Output   |
|--|---|---|--|--|
| <b>1. To develop and strengthen the Capacity of Livestock and Fisheries Research laboratories.</b> | Construct Central Research Laboratory and rehabilitate two satellite laboratories | 1.1 Design and preparation of BQs. Signing of contracts, construction of the units and provision of equipment, consumables, chemicals, and reagents | Central Research Laboratory Units constructed and equipped   | Livestock and fisheries research laboratory and experimental animal production units at Rejaf West in place and in use |
|  |   | 1.2 Rehabilitation, renovation and construction of the Satellite Laboratories   | Satellite Laboratories constructed/ renovated and equipped   | Two Satellite Laboratories of Malakal and Wau in place and in use.   |
| <b>2. To Develop sustainable livestock and fisheries activities in South Sudan</b>                 | Reduce food insecurity in rural households  | 2.1 Implementation of PATTEC modalities - mapping of tsetse flies and ticks (disease vectors) of economic importance.                               | Heavily infested areas of tsetse flies and ticks determined and identified. Tsetse populations and incidence of trypanosomiasis reduced to acceptable level. - Areas cleared of tsetse flies become free for livestock prod'n land use | Production and productivity increased and enhanced. Livestock livelihoods and human welfare improved                   |



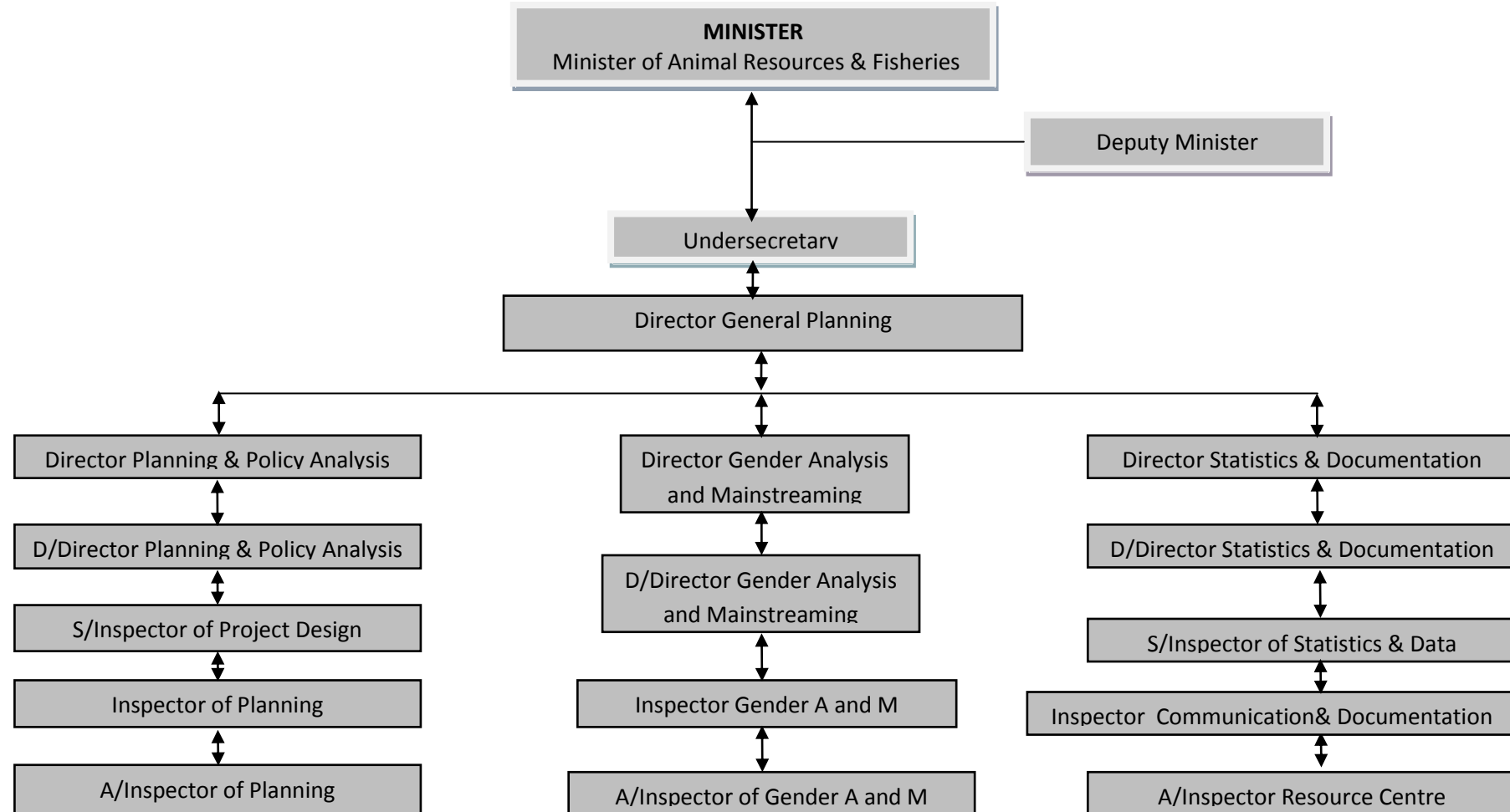
## Directorate of Animal and Fisheries Research and Development

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|  |  |   |   |   |
|--|--|---|---|---|
|  |  | 2.2 Socio-economic impact of East Coast fever (ECF) on Cattle production determined                                     | Highly infested areas of ticks identified, mapped and controlled.   | Milk production increased and productivity improved.          |
|  |  | 2.3 Stock assessments of fisheries and aquaculture development  | Fisheries potential areas determined and identified   | Investment map for fisheries projects in place and use        |
|  |  | 2.4 Study on genetic improvement of dairy goats/ dairy and beef cattle, feed formulation analysis and quality assurance | Improved cross-bred dairy and beef cattle with small scale farmers in urban areas.<br>Quality feeds produced. | Milk and meat production increased and productivity improved. |

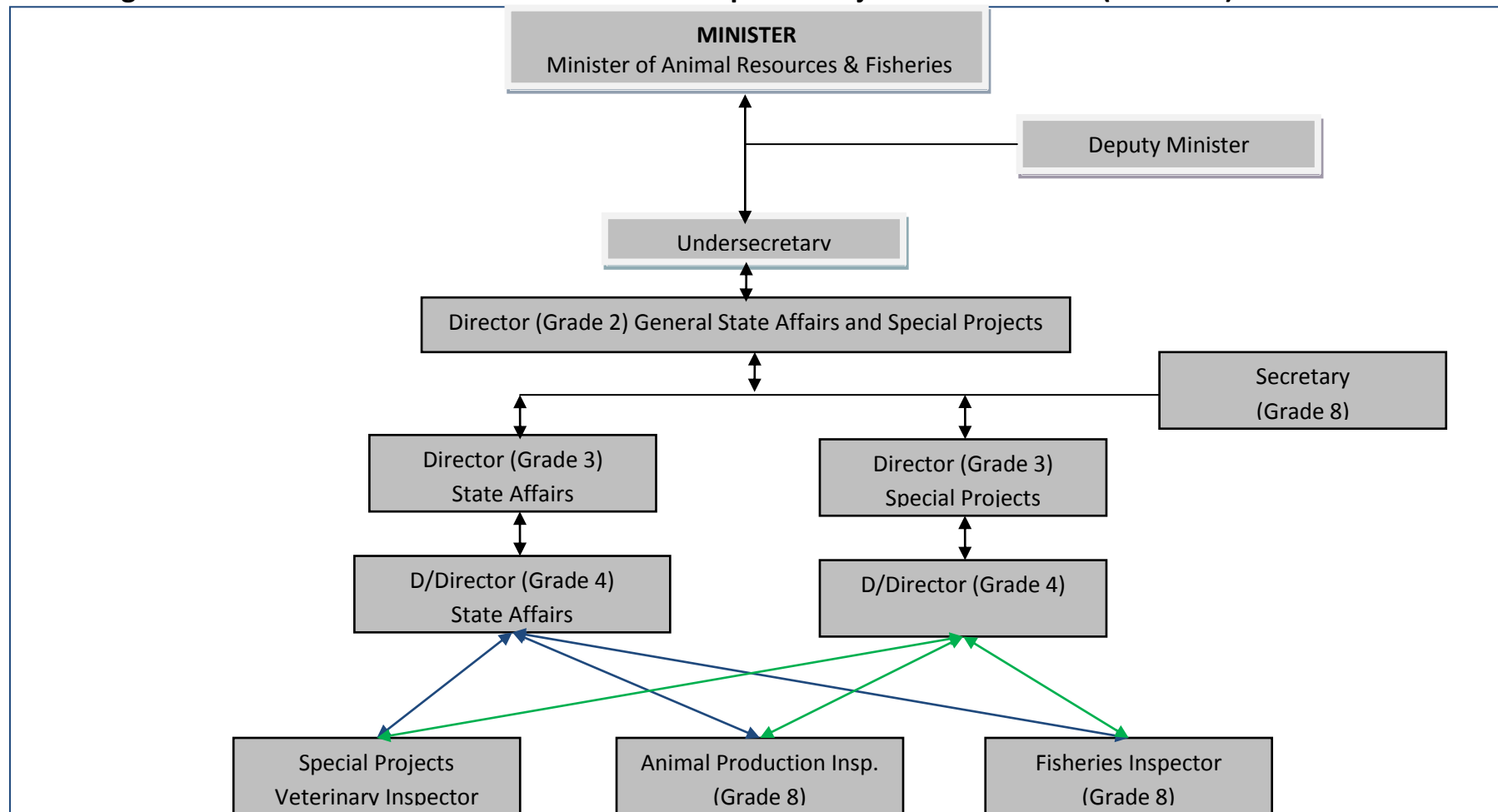
### 3. Annexes

#### 3.1 Organisation Chart for Directorate of Planning, Statistics and Documentation (DoPSaD)



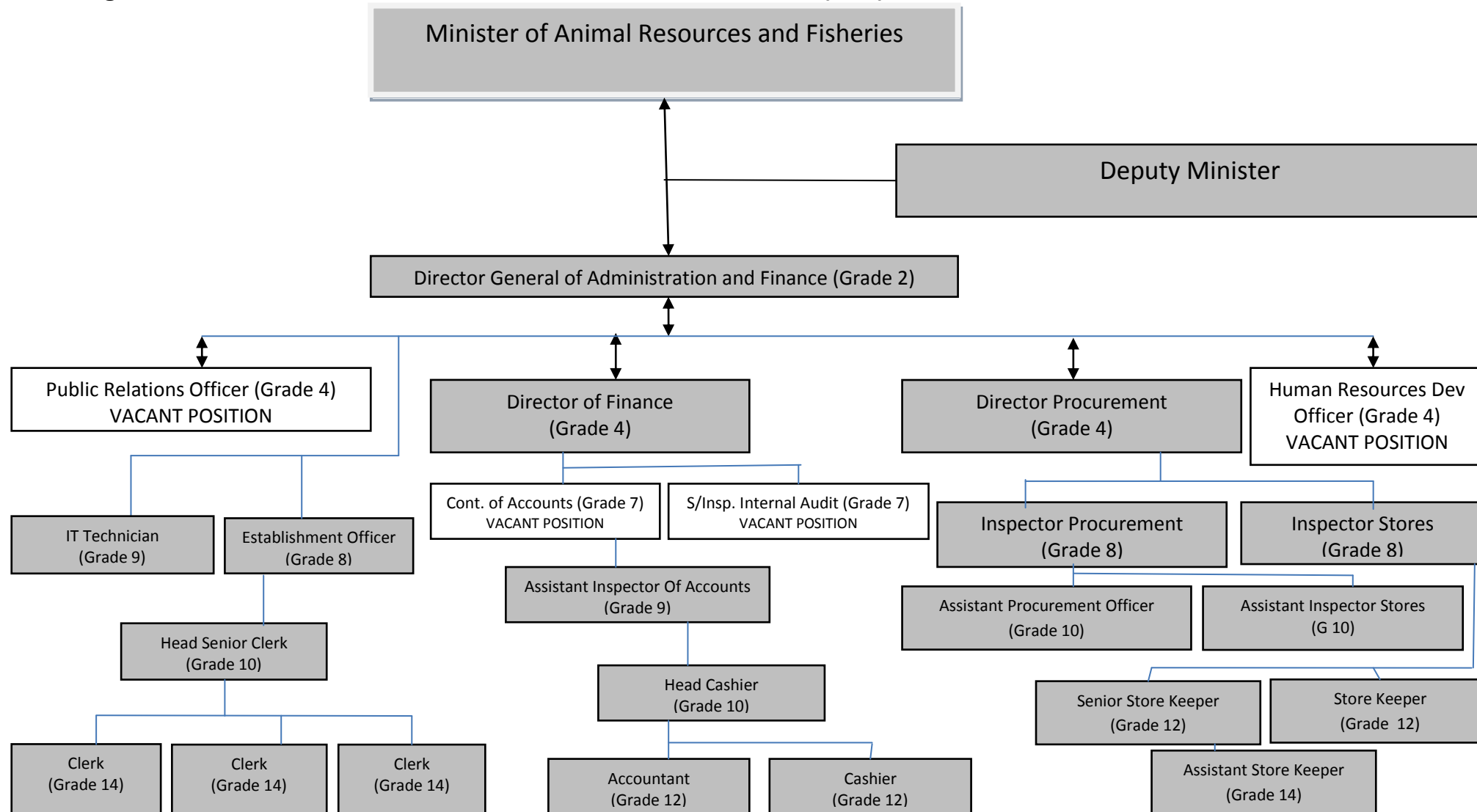
## ANNEXES – Directorial Organisation Structures

### 3.2 Organisation Chart for Directorate of States and Special Projects Coordination (DoSaSPC)



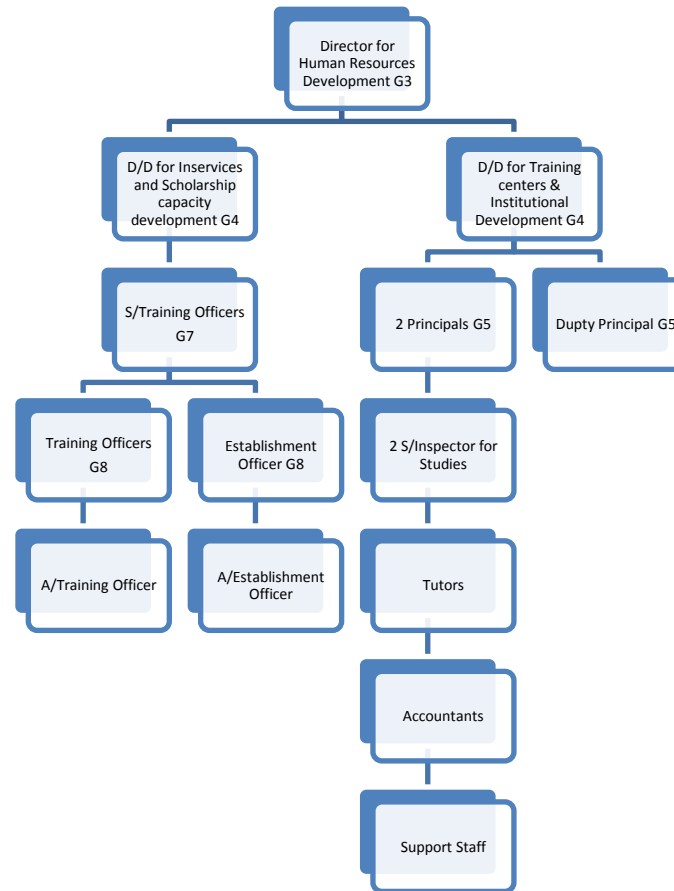
## ANNEXES – Directorial Organisation Structures

### 3.3 Organisation Chart for Directorate of Administration and Finance (DAF)



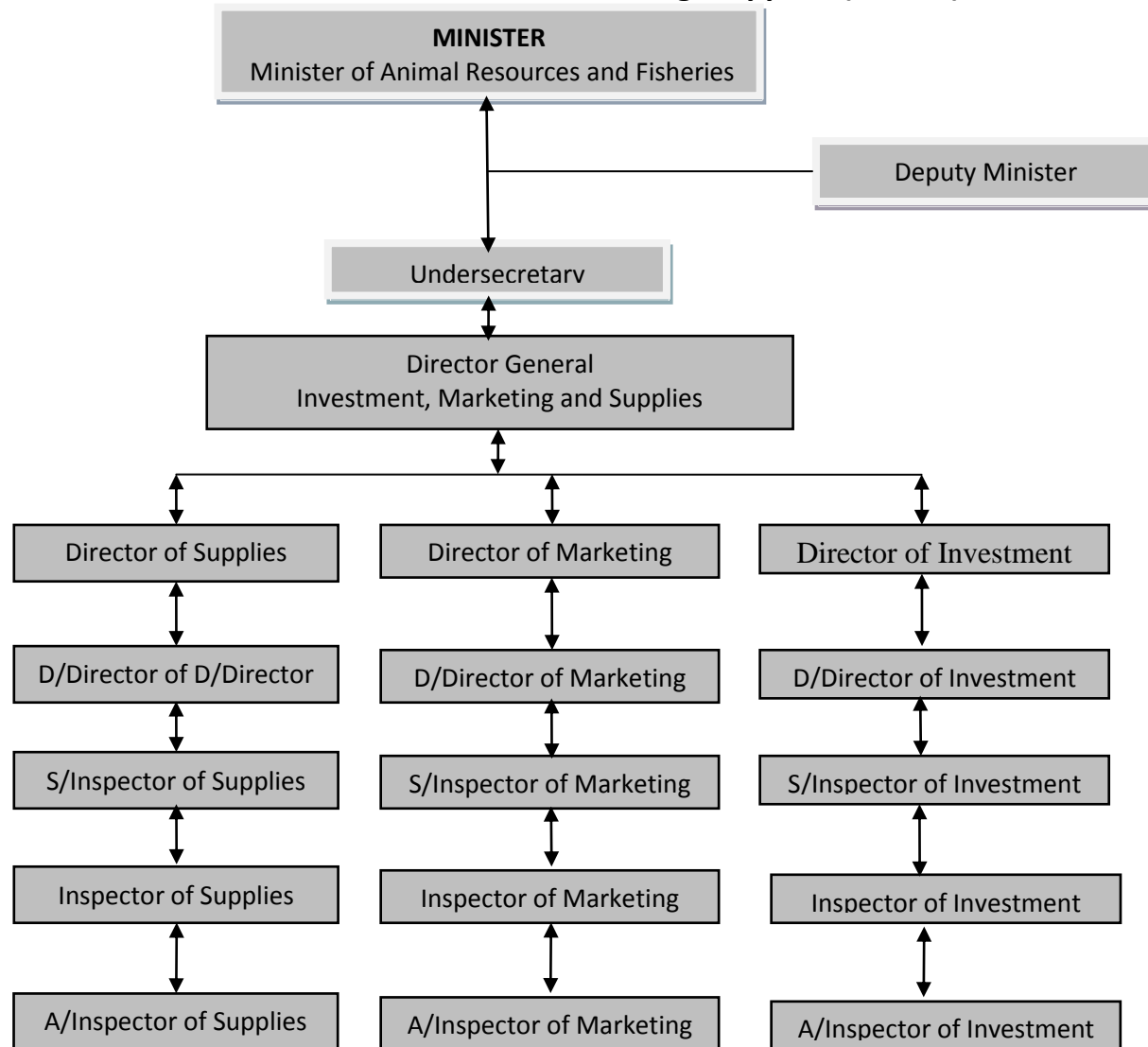
## ANNEXES – Directorial Organisation Structures

### 3.3(a) Organisation Chart for Directorate of Administration and Finance – *Human Resources Development*



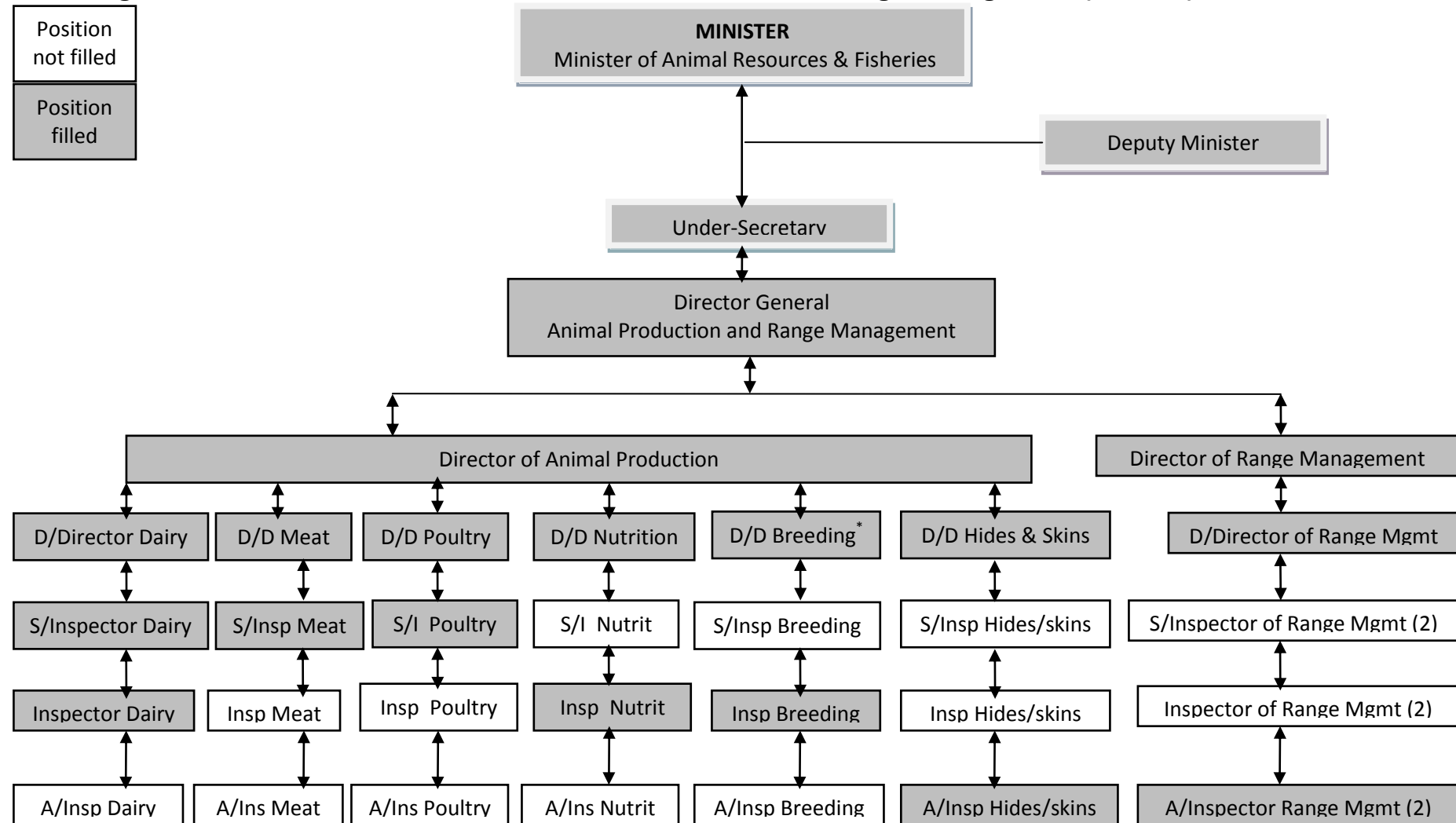
## ANNEXES – Directorial Organisation Structures

### 3.4 Organisation Chart for Directorate of Investment, Marketing, Supplies (DoIMS)

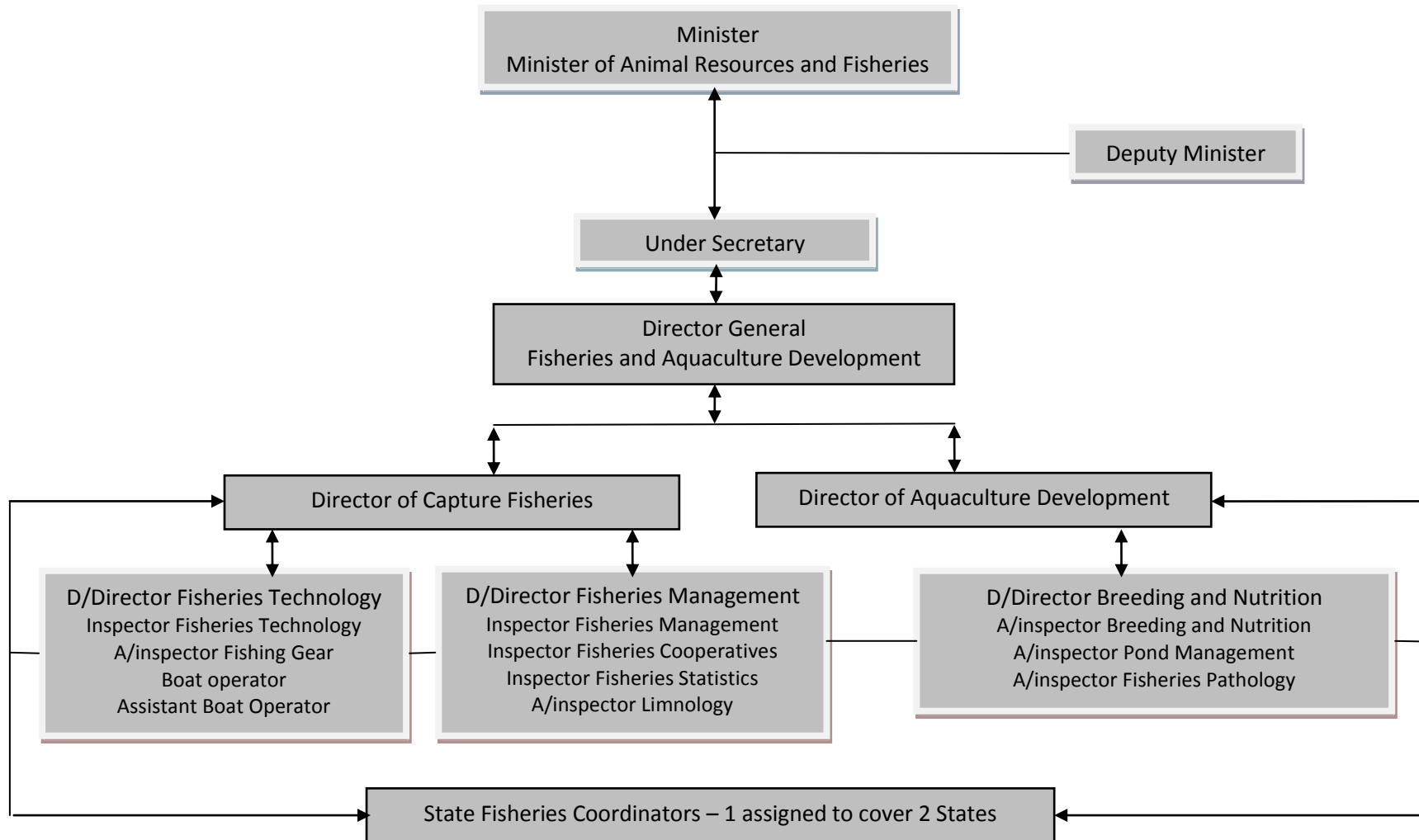


## ANNEXES – Directorial Organisation Structures

### 3.5 Organisation Chart for Directorate of Animal Production and Range Management (DAPRM)

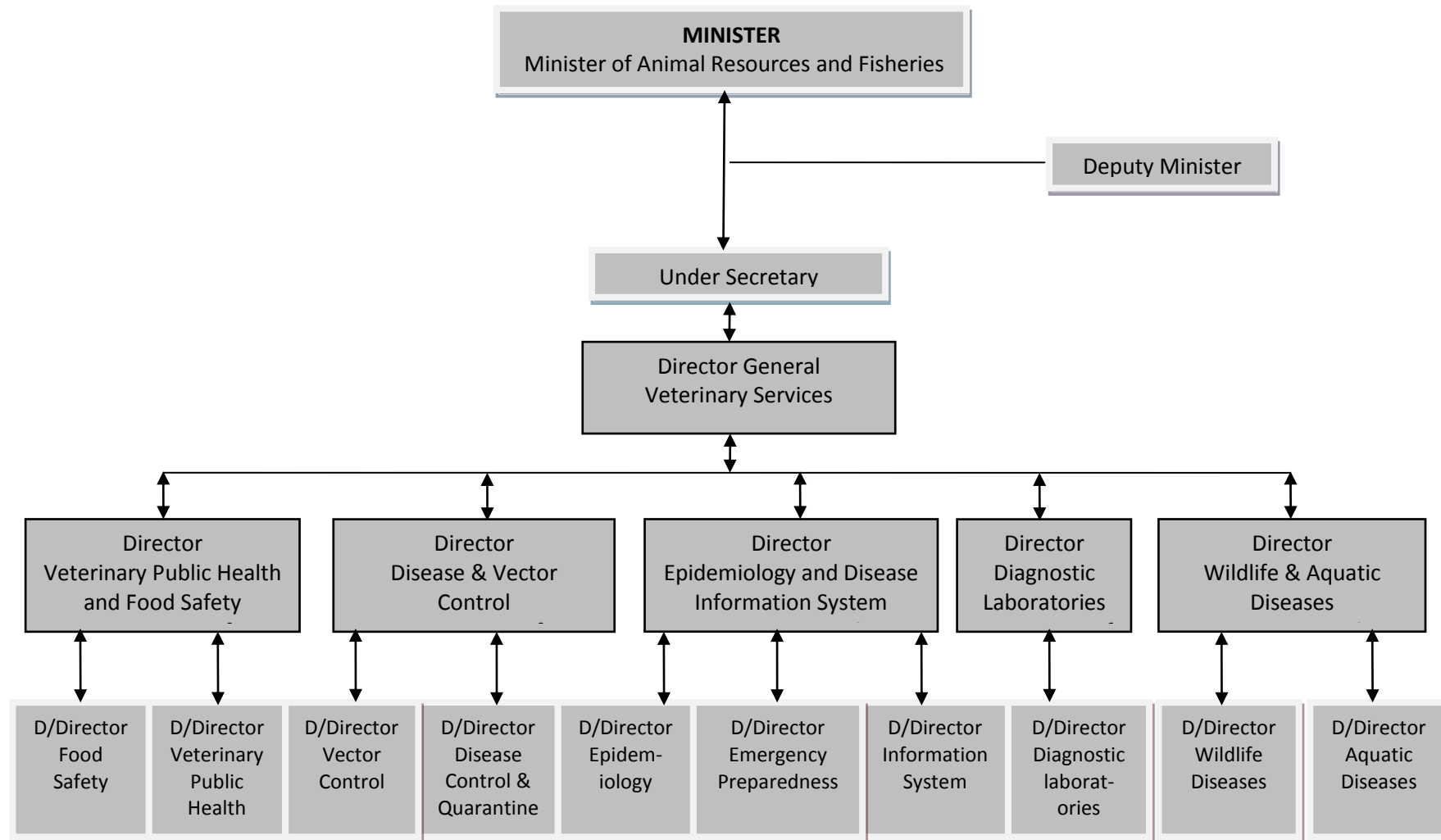


### 3.6 Organisation Chart for Directorate of Fisheries and Aquaculture Development (DoFAD)



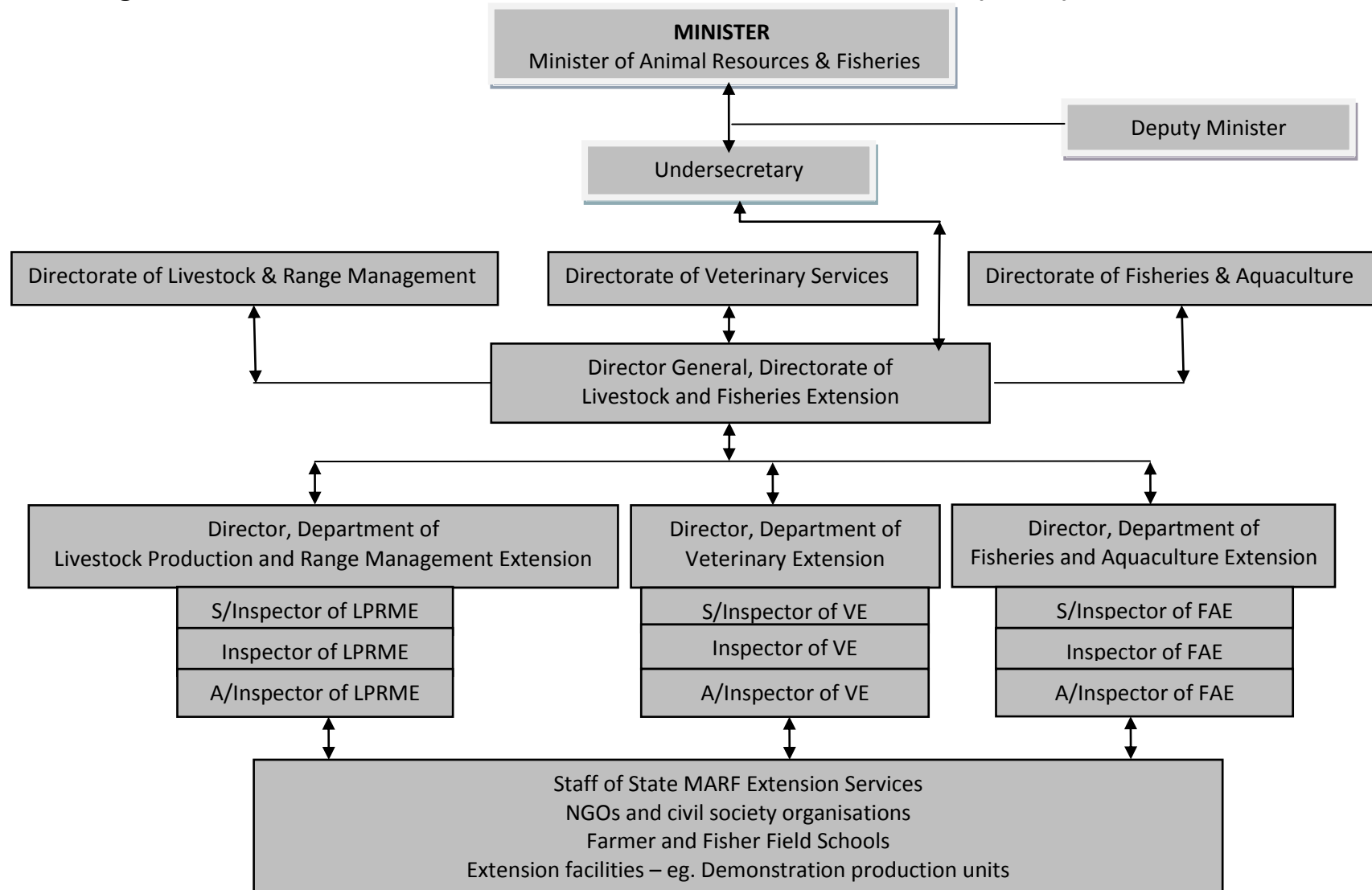


### 3.7 Organisation Chart for Directorate of Veterinary Services (DVS)

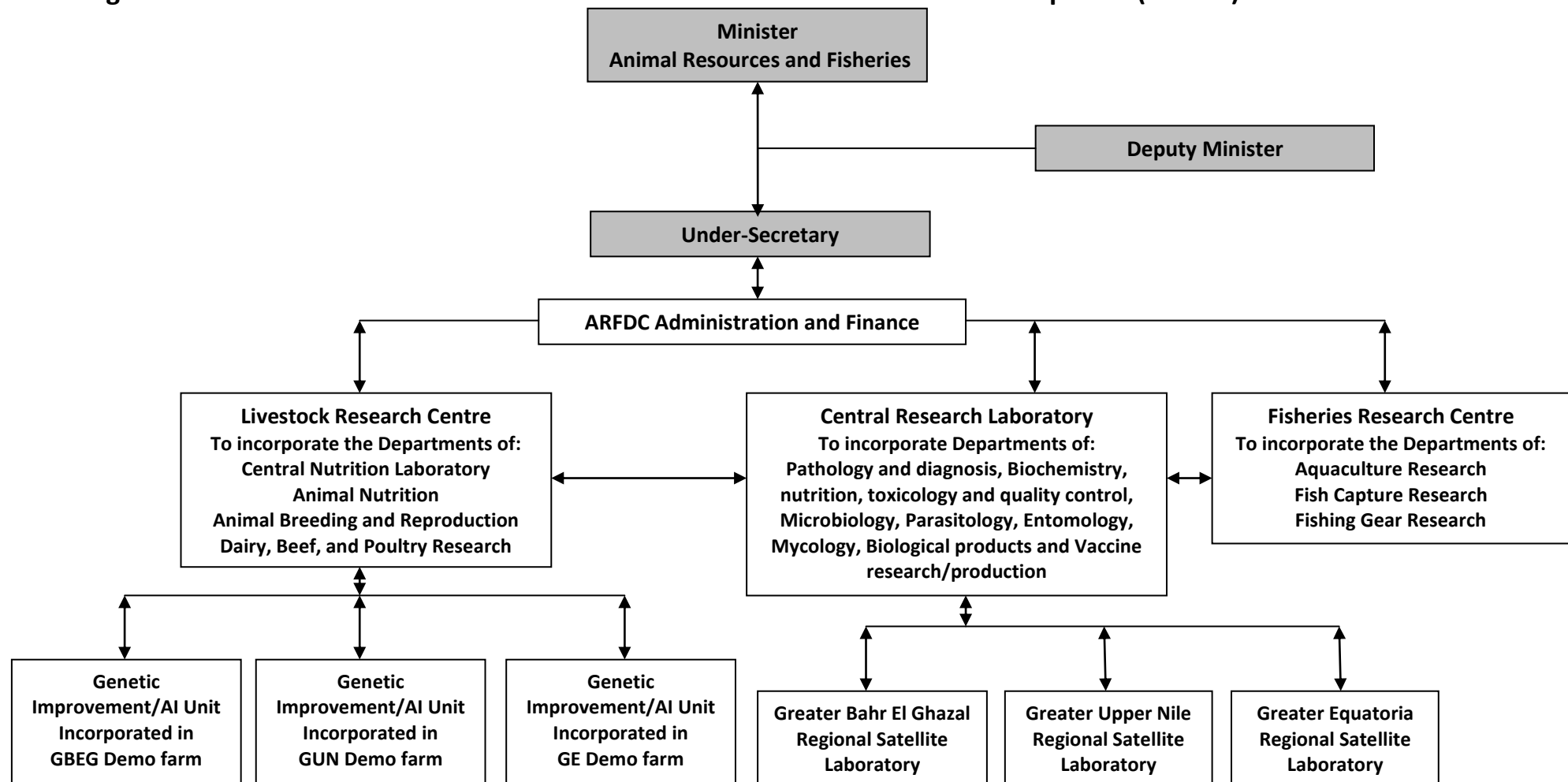


## ANNEXES – Directorial Organisation Structures

### 3.8 Organisation Chart for Directorate of Livestock and Fisheries Extension (DoLFE)



### 3.9 Organisation Chart for Directorate of Animal and Fisheries Research and Development (DAFRD)



## ANNEXES – Directorial Analysis of Strength, Weakness, Opportunity and Threat (SWOT)

### 4.1 SWOT Analysis for Directorate of Planning, Statistics and Documentation (DoPSaD)

| STRENGTH  | WEAKNESSES  | OPPORTUNITIES   | THREATS   |
|---|---|---|---|
| <b>Department of Planning and Policy Analysis</b>   |   |   |   |
| <ul style="list-style-type: none"> <li>Directorate staff of different grades able to coordinate development of MARF budget.</li> <li>Availability of vacant posts in Directorate Nominal Roll.</li> </ul> | <ul style="list-style-type: none"> <li>Inadequate number of staff.</li> <li>Shortage of office space which itself is not very conducive.</li> </ul>   | <ul style="list-style-type: none"> <li>Availability of potential candidates returning from the Republic of the Sudan or Diaspora.</li> <li>Construction of MARF permanent buildings opportunity to correct present mistakes.</li> </ul>                 | <ul style="list-style-type: none"> <li>Language barrier could be a problem with candidates returning from the Republic of the Sudan.</li> <li>Disrespect to submission deadlines by the Directorates jeopardizes work.</li> </ul>       |
| <ul style="list-style-type: none"> <li>Teamwork and team spirit exist among staff.</li> <li>Current staff include close to 50% women.</li> </ul>  | <ul style="list-style-type: none"> <li>Problem of effective communication in English being the official language in South Sudan.</li> </ul>   | <ul style="list-style-type: none"> <li>Training opportunities available within and outside the country.</li> </ul>  | <ul style="list-style-type: none"> <li>Lack of funds.</li> </ul>  |
| <ul style="list-style-type: none"> <li>Existence of M&amp;E system for MARF with staff both at national and state levels trained on its use.</li> </ul>   | <ul style="list-style-type: none"> <li>Inability to conduct field monitoring and evaluation of livestock and fisheries projects.</li> <li>Lack of means of transport specifically for field visits.</li> <li>Interruption in collection of M&amp;E reports from within MARF.</li> </ul> | <ul style="list-style-type: none"> <li>New policy could be developed, negotiated and agreed with SMARFs to address reporting issues.</li> </ul>   | <ul style="list-style-type: none"> <li>Failure to receive reports from counterpart state ministries (SMARFs) undermines the M&amp;E system.</li> <li>SMARF staff trained on M&amp;E are replaced or reassigned other duties.</li> </ul> |
| <ul style="list-style-type: none"> <li>Existence of unit for policy analysis</li> </ul>   | <ul style="list-style-type: none"> <li>Failure to conduct policy analysis due to understaffing and shortage of skills.</li> </ul>   | <ul style="list-style-type: none"> <li>Availability of policy training and attachment opportunities which could be funded either from MARF or partners budget.</li> <li>Policy analysts recruited by development partners could be accessed.</li> </ul> | <ul style="list-style-type: none"> <li>Lack of funds.</li> </ul>  |

## ANNEXES – Directorial Analysis of Strength, Weakness, Opportunity and Threat (SWOT)

| Department of Statistics and Documentation  |  |  |  |
|---|--|--|--|
| <ul style="list-style-type: none"> <li>Availability of basic facilities and capacity to collect and analyze data and disseminate information on marketing and rangeland condition exists through SIFSIA support.</li> </ul> | <ul style="list-style-type: none"> <li>Inadequate number and low competence of staff.</li> <li>Language barrier affects transfer of knowledge and skills to other staff.</li> </ul>  | <ul style="list-style-type: none"> <li>Availability of potential candidates returning from the Republic of the Sudan or Diaspora.</li> <li>Training courses on English are available locally and abroad.</li> </ul>  | <ul style="list-style-type: none"> <li>Language barrier could be a problem with candidates returning from the Republic of the Sudan.</li> </ul>  |
| <ul style="list-style-type: none"> <li>Availability of archive of historical and current market price data and satellite images for time-series analysis of pasture performance in South Sudan.</li> </ul>                  | <ul style="list-style-type: none"> <li>Available information is aggregated and not always detailed down to the level of county or Payam.</li> <li>Weak data analysis capacity among staff especially using packages such as SPSS.</li> </ul>   | <ul style="list-style-type: none"> <li>Increasing demand for utilization of livestock and fisheries data within MARF and by other government and non-governmental agencies and investors.</li> <li>Availability of training opportunities on data analysis.</li> </ul> | <ul style="list-style-type: none"> <li>Insufficient funding allocated for agricultural statistics from development partners and national budgets.</li> <li>Lack of funds at the end of SIFSIA may negatively affect availability and access to data currently being gathered from the states.</li> <li>Disrespect to submission deadlines by the Directorates jeopardizes work.</li> </ul> |
| <ul style="list-style-type: none"> <li>Production of regular report and bulletins on livestock market prices and rangeland condition.</li> </ul>  | <ul style="list-style-type: none"> <li>Under-utilization of data and information generated or compiled by the Department in MARF planning processes.</li> </ul>  | <ul style="list-style-type: none"> <li>Development partners supportive in capacity development in statistic and data/information management.</li> </ul>  |  |
|   | <ul style="list-style-type: none"> <li>Limited staff and capacity for collection, compilation, analysis, and dissemination of livestock and fisheries statistics.</li> <li>Lack of adequate technical tools, statistical methodology and survey framework to support data production efforts.</li> <li>Lack of capacity to analyze data in a policy perspective, which results in a</li> </ul> |  | <ul style="list-style-type: none"> <li>Lack of institutional coordination which results in the lack of harmonized and integrated data sources.</li> </ul>  |

## ANNEXES – Directorial Analysis of Strength, Weakness, Opportunity and Threat (SWOT)

|   |   |  |  |
|---|---|--|--|
|   | <p>significant waste of resources as large amounts of raw data are not properly used.</p> <ul style="list-style-type: none"> <li>• Difficulty for data users in accessing existing data with no metadata or indication of quality.</li> </ul> |  |  |
| <b>Department of Gender Analysis and Mainstreaming</b>  |   |  |  |
| <ul style="list-style-type: none"> <li>• Availability of competent and gender-oriented personnel in MARF</li> </ul> | <ul style="list-style-type: none"> <li>• Weak infrastructure</li> <li>• Limited technical support</li> </ul>  | <ul style="list-style-type: none"> <li>• Appointment of Gender Focal Points in RSS Ministries and at the State Level</li> <li>• Participation of the MARF Gender Focal Point in the development of a gender development training manual for South Sudan</li> </ul> | <ul style="list-style-type: none"> <li>• Approval of funds</li> <li>• Health care insurance</li> <li>• Lack of trust</li> <li>• Challenging macro environment</li> </ul> |

## ANNEXES – Directorial Analysis of Strength, Weakness, Opportunity and Threat (SWOT)

### 4.2 SWOT Analysis for Directorate of States and Special Projects Coordination (DoSaSPC)

| S/N | Strengths   | Weaknesses  | Opportunities  | Threats   |
|-----|---|---|--|---|
| 1   | Good inter-personal relations of Directorate staff  | The Directorate is currently a “one man shop”   | Support, backing and cooperation with the good offices of the Honorable Minister, Deputy Minister, Under-Secretary and Director-Generals of MARF | Security and safety issues for all stakeholders in the field  |
| 2   | Team work spirit  | Absolutely no support staff for the Directorate   | Possibility to solicit assistance from development partners, NGO’s and UN agencies   | Lack of involvement of indigenous grassroots stakeholders in projects and programs right from their inception   |
| 3   | Patriotism is cross-cutting   | Demoralisation/ lack of motivation  | Presence of development partners (FAO, GIZ and others)   | Reluctance of donors and/or development partners to share information or to engage fully with MARF  |
| 4   | Active involvement and influence of the Honorable Minister with donors, development partners, programs and projects           | Inadequate horizontal communications  | Possibility to solicit assistance from international organizations such as World Bank, IMF, IFAD   | Lack of enlightenment of grassroots stakeholders about programs and projects and importance of ownership  |
| 5   | Collective decision making of senior management with regard to donor/development partner projects and program funds/resources | Inadequate information sharing/ lack of streamlining of donor-funded or development partner-implemented projects and programs | Possibility to solicit assistance from the African Development Bank  | The one man shop/show has been the greatest internal threat (inefficiency/ ineffectiveness/ poor performance) – Immediate staffing a necessity for improved and effective performance |
| 6   |   | Lack of well-coordinated workflow with the stakeholders   | On and off the job capacity development and cross-training to improve staff performance at all levels  |   |

## ANNEXES – Directorial Analysis of Strength, Weakness, Opportunity and Threat (SWOT)

| S/N | Strengths | Weaknesses  | Opportunities   | Threats |
|-----|-----------|---|---|---------|
| 7   |           | Inadequate contacts with the State MARFs  | Domestic and foreign travel is necessary to learn from the experiences of others – to enhance improvement in techniques, etc. |         |
| 8   |           | The MARF Policy on donors and development partners has been weak or non-existent  |   |         |
| 9   |           | Top-to-bottom and bottom-to-top communication   |   |         |
| 10  |           | No field visits to monitor and evaluate projects and programs undertaken through donor-funded projects or by development partners in the states |   |         |
| 11  |           | Exit-entry strategies non-existent  |   |         |
| 12  |           | Lack of monitoring and evaluation mechanism in place to assess progress or regress of the projects and programs                                 |   |         |



## ANNEXES – Directorial Analysis of Strength, Weakness, Opportunity and Threat (SWOT)

### 4.3 SWOT Analysis for Directorate of Administration and Finance (DAF)

| STRENGTHS  | WEAKNESSES   | OPPORTUNITIES  | THREATS  |
|--|--|--|--|
| <ul style="list-style-type: none"> <li>• Good inter-personal relations</li> <li>• Team work spirit</li> <li>• Patriotism</li> <li>• Periodic heads of units meeting</li> <li>• Involvement of the DMO in financial matters will strengthen the checks and balances</li> <li>• Job description for each position</li> <li>• Existence of procurement plan</li> <li>• Procurement tools (books – eg. goods, works, consultancy and non-consultancy services)</li> <li>• Experienced work force dedicated to the mission</li> <li>• Timely provision of procurement services to the ministry</li> </ul> | <ul style="list-style-type: none"> <li>• Internal control</li> <li>• Lack of commitment (internal/ external factors)</li> <li>• Lack of motivation (internal/ external factors)</li> <li>• Inadequate internal and external communication</li> <li>• Information sharing (problematic)</li> <li>• Lack of well-coordinated work flow</li> <li>• Language (English language training is important)</li> <li>• Contact with counterparts in the States</li> <li>• Short-staffed</li> <li>• Bottom to top communication and vice-versa</li> <li>• Record keeping and filing system/facilities</li> <li>• Overlapping (intervention/ interference)</li> <li>• Socialisation (lack of happy hour period of time)</li> <li>• Outside storage facilities (drugs and vaccines)</li> <li>• Re-allocation of funds</li> <li>• Periodic financial reports</li> <li>• Lack of office space</li> <li>• Lack of laws to update procurement practices and policies</li> <li>• Standard financial guidelines (cross-cutting)</li> <li>• Time management</li> </ul> | <ul style="list-style-type: none"> <li>• Good offices for top management</li> <li>• NGOs and UN agencies (solicit assistance)</li> <li>• Mutual interaction with development partners (FAO, GIZ and others)</li> <li>• World Bank/ IMF/ African Development Bank (ADB)</li> <li>• Capacity development offers</li> <li>• On the job training (tuning)</li> <li>• Off the job training (out of country)</li> <li>• Cross training (sustain continuity)</li> <li>• Domestic and foreign travels (as learning tool)</li> <li>• Formal and informal contacts with the top and horizontal management</li> <li>• Creative thinking (think tanks)</li> <li>• Use of modern technology networking (computers, internets, etc.).</li> <li>• Staff training in computer operations</li> <li>• Staff training in computer operations</li> <li>• Involve EO/HRO in all aspects of annual budget preparation</li> </ul> | <ul style="list-style-type: none"> <li>• Security and safety</li> <li>• Distractive elements from within</li> <li>• Foreign invasion (NGOs, job insecurity, etc.)</li> <li>• Recruiting staff from IGAD countries should be on a need to recruit basis (after identification of gaps)</li> <li>• Unchecked employment of foreign elements in government institutions</li> <li>• Pressure from above</li> <li>• Stagnation/ lack of promotion</li> <li>• Non-payment to the senior staff of operational funds and over-time</li> <li>• Time-insensitive release of funds by finance</li> <li>• Not jealously protecting our natural resources and market</li> <li>• Clarity/policy on out-of-pocket allowances</li> <li>• Interference in procurement work by others</li> </ul> |

## ANNEXES – Directorial Analysis of Strength, Weakness, Opportunity and Threat (SWOT)

### 4.3 (a) SWOT Analysis for Directorate of Administration and Finance – *Human Resources Development*

| STRENGTHS   | WEAKNESSES   | OPPORTUNITIES   | THREATS   |
|---|--|---|---|
| <ul style="list-style-type: none"> <li>• Two training centres for livestock and fisheries</li> <li>• Professionals and technical staff in livestock and fisheries sector are in place</li> <li>• Livestock and fisheries resources available for improvement</li> <li>• Defined roles and responsibilities for the department.</li> <li>• Good will from policy makers, parliament and development role partners/actors.</li> <li>• Relationship with other key stakeholders.</li> <li>• Delegation of powers.</li> <li>• Accumulated past experiences and lessons learned for future interventions.</li> </ul> | <ul style="list-style-type: none"> <li>• Limited existing training facilities</li> <li>• No operational funds for the training centres</li> <li>• No proper curricula in the training centres relevant to the existing labour market</li> <li>• Lower skills teaching and training methods in the training centres</li> <li>• Inadequate technical and administrative staff training facilities.</li> <li>• Inadequate physical infrastructure in the training centres</li> <li>• Inadequate coordination , collaboration and harmonization among key stakeholders</li> <li>• Inadequate number of skilled staff at all levels.</li> <li>• Funding for activities is always inadequate.</li> </ul> | <ul style="list-style-type: none"> <li>• Support from donors and others in capacity building and upgrading of training centres</li> <li>• Improve skills to boost economic growth prior to good institutions in East Africa</li> <li>• Research work is on pipe line for breed improvement</li> <li>• A large pool of unexploited animal resources and fisheries.</li> <li>• Good Political will</li> <li>• Overwhelming expectations from stakeholders on MARF to deliver</li> </ul> | <ul style="list-style-type: none"> <li>• Provision of funds for training centres is not considered</li> <li>• Training centres are located in places where cattle raiding and insecurity are an issue</li> <li>• The existing buildings in the training centres have cracks threatening the buildings with collapse at any time.</li> <li>• Insecurity in animal producing and marketing areas</li> <li>• Inaccessibility to some areas.</li> <li>• Gender sensitivity issues.</li> <li>• Insecurity and inflation may raise the cost of services production and goods</li> </ul> |

## ANNEXES – Directorial Analysis of Strength, Weakness, Opportunity and Threat (SWOT)

### 4.4 SWOT Analysis for Directorate of Investment, Marketing & Supplies (DoIMS)

| Department        | STRENGTHS   | WEAKNESSES  | OPPORTUNITIES  | THREATS  |
|-------------------|---|---|--|--|
| <b>Investment</b> | <ul style="list-style-type: none"> <li>Availability of vacant posts in Directorate Nominal Roll.</li> </ul>                     | <ul style="list-style-type: none"> <li>Inadequate number of staff.</li> <li>Shortage of office space which itself is not very conducive.</li> </ul>   | <ul style="list-style-type: none"> <li>Availability of potential candidates returning from the Republic of the Sudan or Diaspora.</li> <li>Construction of MARF permanent buildings opportunity to correct present mistakes.</li> </ul>            | <ul style="list-style-type: none"> <li>Language barrier could be a problem with candidates returning from the Republic of the Sudan.</li> </ul>  |
|                   | <ul style="list-style-type: none"> <li>Teamwork and team spirit exist among staff.</li> </ul>                                   | <ul style="list-style-type: none"> <li>Problem of effective communication in English, which is the official language in South Sudan.</li> </ul>   | <ul style="list-style-type: none"> <li>Training opportunities available within and outside the country.</li> </ul>   | <ul style="list-style-type: none"> <li>Lack of funds.</li> </ul>   |
|                   | <ul style="list-style-type: none"> <li>Investment promotion laws available</li> </ul>   | <ul style="list-style-type: none"> <li>Poor infrastructure – roads, bridges, etc.</li> </ul>  | <ul style="list-style-type: none"> <li>Creation of new RSS attracts regional and international investors</li> <li>Huge resource base in livestock, fisheries, oil, agriculture, etc.</li> </ul>  | <ul style="list-style-type: none"> <li>Lack of good will for law enforcement</li> <li>Multiple/ excessive taxation</li> <li>Land rights</li> <li>Insecurity/ instability due to cattle rustling/ raiding/ theft</li> </ul> |
| <b>Marketing</b>  | <ul style="list-style-type: none"> <li>Value chain Analysis (VCA) study on livestock and meat done and report ready.</li> </ul> | <ul style="list-style-type: none"> <li>Inadequate number and capacity of staff.</li> <li>Inadequate marketing policy and legal framework</li> <li>Results of VCA study yet to be translated to comprehensive strategies covering the whole Ministry.</li> </ul> | <ul style="list-style-type: none"> <li>Availability of potential candidates returning from the Republic of the Sudan or Diaspora</li> <li>Capacity building required on VCA particularly on mainstreaming into policies and strategies.</li> </ul> | <ul style="list-style-type: none"> <li>Language barrier could be a problem with candidates returning from the Republic of the Sudan.</li> </ul>  |

## ANNEXES – Directorial Analysis of Strength, Weakness, Opportunity and Threat (SWOT)

|                 |  |  |   |  |
|-----------------|--|--|---|--|
|                 | <ul style="list-style-type: none"> <li>Information system exists which regularly disseminates livestock prices from selected markets online. Also bulletins on livestock and rangeland situation are regularly published by the Department.</li> <li>There are well trained state personnel who collect and upload market data regularly.</li> </ul> | <ul style="list-style-type: none"> <li>Lack of policy and regulations on livestock and fisheries trade and marketing policy in South Sudan.</li> <li>Lack of policy coordination on livestock and fisheries marketing between MARF and SMARFs.</li> <li>Capacity is lacking to analyze and utilize market prices and other data for policy making locally at state-level.</li> </ul> | <ul style="list-style-type: none"> <li>With the independence of South Sudan, cross-border and regional trade activities are likely to increase.</li> <li>South Sudan currently attracts investors from the region and overseas many of whom are willing to venture into the livestock and fisheries sectors.</li> <li>A new EC-funded project on policy starting in 2012 may support some SIFSIA activities.</li> </ul> | <ul style="list-style-type: none"> <li>Provision of attractive investment policy and enabling environment by other stakeholder government agencies.</li> <li>Availability of land and a secure tenure system.</li> <li>Lack of funds at the end of SIFSIA may negatively affect availability and access to data currently being gathered from the states.</li> </ul> |
| <b>Supplies</b> | <ul style="list-style-type: none"> <li>Creation of a directorate for Supplies</li> </ul>   | <ul style="list-style-type: none"> <li>Inadequate number of staff.</li> </ul>  | <ul style="list-style-type: none"> <li>Availability of potential candidates returning from the Republic of the Sudan or Diaspora.</li> </ul>  | <ul style="list-style-type: none"> <li>Language barrier could be a problem with candidates returning from the Republic of the Sudan</li> </ul>   |
|                 | <ul style="list-style-type: none"> <li>Approved budget for construction of MARF/ HQs</li> </ul>  | <ul style="list-style-type: none"> <li>Shortage of office space which itself is not very conducive.</li> </ul>   | <ul style="list-style-type: none"> <li>Construction of new structure of MARF/RSS</li> </ul>   | <ul style="list-style-type: none"> <li>Delay of funds</li> </ul>   |
|                 | <ul style="list-style-type: none"> <li>Creation of SMARF and strong will at national level</li> </ul>  | <ul style="list-style-type: none"> <li>Lack of storage facilities at national and state levels</li> </ul>  | <ul style="list-style-type: none"> <li>Availability of land and a secure tenure system in most of the States in RSS</li> </ul>  | <ul style="list-style-type: none"> <li>Delay of funds</li> </ul>   |
|                 | <ul style="list-style-type: none"> <li>Review policies supporting veterinary, livestock production and fisheries supplies</li> </ul>   | <ul style="list-style-type: none"> <li>Lack of legal framework</li> </ul>  | <ul style="list-style-type: none"> <li>Need to pass appropriate legislation for a legal framework</li> </ul>  | <ul style="list-style-type: none"> <li>Delay of funds</li> </ul>   |
|                 | <ul style="list-style-type: none"> <li>Adequate veterinary, livestock production and fisheries supplies</li> </ul>   | <ul style="list-style-type: none"> <li>Limited transport and lack of storage facilities at national and state levels</li> </ul>  | <ul style="list-style-type: none"> <li>Empower private sector to invest in transport and storage facilities</li> </ul>  | <ul style="list-style-type: none"> <li>Poor infrastructure- roads and bridges</li> <li>Insecurity/ Instability due to cattle rustling</li> </ul>   |

## ANNEXES – Directorial Analysis of Strength, Weakness, Opportunity and Threat (SWOT)

### 4.5 SWOT Analysis for Directorate of Animal Production and Range Management (DAPRM)

| STRENGTHS  | WEAKNESSES  | OPPORTUNITIES   | THREATS  |
|--|---|---|--|
| Committed technical staff  | Inadequate number of staff in the Directorate   | Vast livestock resources base   | Lack of clear land tenure policy                                   |
| Mandated by the government to promote, regulate and facilitate in the field of animal production | Legal framework not developed   | Oil revenue to fuel animal production                                 | Funding might not be adequate to carry out the intended activities |
| Team work spirit exists within the Directorate   | Poor coordination of activities amongst the stakeholders  | Food security is one of the top government priorities                 | Insecurity due to cattle raiding                                   |
| Structure of the Directorate developed   | Staff are not well exposed to share experiences with other countries to develop animal production | A lot of investment opportunities in the animal production sub-sector | Conflict in responsibilities between States and the centre         |
| Some programmes have already been carried out  |   | High demand for animal products                                       |  |

## ANNEXES – Directorial Analysis of Strength, Weakness, Opportunity and Threat (SWOT)

### 4.6 SWOT Analysis for Directorate of Fisheries and Aquaculture Development (DoFAD)

| Department                  | STRENGTHS   | WEAKNESSES   | OPPORTUNITIES   | THREATS  |
|-----------------------------|---|--|---|--|
| <b>1. Capture Fisheries</b> | Development of fisheries policy and strategic plan 2006-2011 document                         | Absence of stakeholders coordination forum   | Representation of SS in the regional fisheries bodies (ACP/ Fish 2/ SMARTFISH                                   | Insecurity in some fishing areas (tribal conflicts over fishing areas) |
|                             | Availability of fisheries technical staff   | Poor coordination of activities at both levels   | Potential water bodies(lakes, swamps, river Nile available)   | Environmental impact (pollution, climate change                        |
|                             | Partners commitment to support fisheries sector(FAO,GIZ,ACP/Fish 2,SMARTFISH)                 | No fisheries research institution to support the sector.   | Availability of development partners (World Bank, African Development Bank                                      | Inadequate donor funding   |
|                             | Membership of the regional fisheries bodies (ACP/Fish 2,IGAD/FAO project, SMARTFISH           | Fisheries policy not yet approved by parliament  | Availability of fish markets in all (10) states<br>Improved capacity of the staffs at both levels of government | Reliance on oil revenue  |
|                             | Availability of water bodies (white Nile, lakes and swamps) with abundant commercial species. | Inadequate funds for field visits by MARF/staff/delays in release of funds.<br>Limited funding ceiling | High demand of fish and fisheries products  | Limitation of donor funding.   |

## ANNEXES – Directorial Analysis of Strength, Weakness, Opportunity and Threat (SWOT)

|                                   |  |   |   |  |
|-----------------------------------|--|---|---|--|
| <b>2. Aquaculture Development</b> | Development of NADS(National Aquaculture Development Strategy) for South Sudan | Lack of development of hatcheries centres.                  | Available land and water bodies(wetland )<br><br>Good amount of rainfall yearly | Environmental (climate change)<br><br>Floods that will disperse fish |
|                                   | Identification and assessments of suitable aquaculture areas in SS.            | Lack of skills for the fish farmers in management of ponds. | Local feeds /manure abundant.   | Human beings (theft by night)  |
|                                   | Aquaculture technical staff available  | Access to loans and credit for fish farmers lacking.        | Investors are willing to invest in the aquaculture sector.                      | Insecurity in the areas of production.(LRA in WES)                   |
|                                   | Support in provision of pond construction tools                                | Fish pond fingerlings.                                      | High demand of fish and fisheries product.                                      | Drought (Absence of rainfall.)                                       |

## ANNEXES – Directorial Analysis of Strength, Weakness, Opportunity and Threat (SWOT)

### 4.7 SWOT Analysis for Directorate of Veterinary Services (DVS)

| STRENGTH  | WEAKNESSES   | OPPORTUNITIES   | THREATS   |
|---|--|---|---|
| <b>I. Disease and Vector Control</b>  |  |   |   |
| Dedicated professional staff  |  | The potential to exploit national, regional and international disease control strategies  | High prevalence of livestock diseases                       |
| Importance of disease control to food security and incomes generation   | Inadequate drugs and vaccines supply   | International and regional strategies and plans on TADs   |   |
| Importance of diseases to trade   | Inadequate flow of information from States   | Possibility to control and eradicate most devastating animal diseases to improve health & increase livestock production<br>Potential to privatize animal health services delivery | Insecurity in pastoral areas                                |
| Conformity of national policies on disease control with international plans and strategies on FMD, PPR, rabies, HPAI, CBPP, ECF, RVF, ASF control | Weak early warning system and response mechanism for disease epidemics and other animal health related emergencies | Availability of new bio-technologies that can be quickly verified and adopted   | Inaccessibility to some areas                               |
| <b>II. Public Health and Food Safety</b>  |  |   |   |
| Importance of public health and food safety to the national and foreign consumer<br>Good will from policy makers                                  | Lack of slaughter facilities and meat shops  | Huge meat market in the Gulf and other countries  | Random unauthorized, unlicensed slaughtering in the country |



## ANNEXES – Directorial Analysis of Strength, Weakness, Opportunity and Threat (SWOT)

|  |  |   |   |
|--|--|---|---|
| Importance of zoonotic diseases to humans, trade, economy;                 | No legal framework to regulate the function of the department and the directorate; | Government policy, global and national agenda (MDGs) etc. are all friendly on achieving food security, fighting poverty and wealth creation | Globalization exposes producers to the full force of international competition, including highly efficient low-cost producers from other developing regions and those nations that enjoy subsidies  |
| Accumulated past experiences and lessons learned for future plans          | Inadequate office space for directorate staff.                                     |   | Disasters, emergencies and associated risks; Livestock keepers are exposed to price instability, natural disasters, diseases, conflicts and uncertainty about access to both resources and markets, |
| <b>III. Epidemiology and Disease Information System</b>                    |  |   |   |
| Installation of TAD-info for database and WAHIS to follow                  | Inadequate budget for the directorate  | Epidemiological application as the only available scientific disease modeling and studies   | Being new science   |
| Good coordination and collaboration with state department of animal health | Inadequate technical staff training facilities                                     |   |   |
| Strong networking of CAHWs in services delivery                            | Poor management of wildlife and aquatics diseases                                  |   |   |
| Well developed strategies to control animal diseases                       | Lack of slaughter and quarantine facilities.                                       |   |   |
| <b>IV. Diagnostic Laboratories</b>   |  |   |   |
| Role of diagnostic laboratories in disease control, testing and reporting  | Inadequate/insufficient trained laboratory staff or technicians                    | Importance of regular and consistent reporting on disease and animal health status to OIE, FAO, WHO, AU-IBAR and RECs                       | Lack of built laboratory facilities in South Sudan  |
| Availability of some diagnostic machines                                   | Under-staffing and inadequate diagnostic laboratory capacity                       | Importance of quality data and information on country credibility   |   |

## ANNEXES – Directorial Analysis of Strength, Weakness, Opportunity and Threat (SWOT)

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| <b>V. Wildlife and Aquatic Disease Control</b>                     |  |  |                                    |
|--|--|--|------------------------------------|
| Availability of fish resource and other commercial aquatic species | Un-mapped, un-surveyed fish and aquatic diseases | Importance of fish and aquatic health status to the national consumer, trade and economy | Fear from unknown scientific field |
|  |  | Importance of wildlife in disease surveys and control                                    |                                    |
|  | Lack of trained professionals in this field      | Presence of knowledge and expertise in the world   |                                    |
|  |  | Willingness to tap into this field of knowledge and expertise                            |                                    |

## ANNEXES – Directorial Analysis of Strength, Weakness, Opportunity and Threat (SWOT)

### 4.8 SWOT Analysis for Directorate of Livestock and Fisheries Extension (DoLFE)

| S/N | Strengths   | Weaknesses   | Opportunities  | Threats   |
|-----|---|--|--|---|
| 1   | Defined roles and responsibilities for each department and delegation of powers   | Understaffing at all levels  | There is availability of knowledge (untapped) on adoptable new bio-technologies.                   | Insecurity flood, drought & disease pandemic could disrupt the productive capacity of our communities hindering the achievement of our goals. |
| 2   | Extension policy and its implementation framework developed                       | Duplication of works and extension messages due to different project activities.   | Presence of foreign banks and micro-finance institutions.  | Lack of timely and appropriate information for producers from technical directorates with MARF  |
| 3   | Information exchange, joint action, and good relationship with other stakeholders | Field Extension agents are few, poorly trained and equipped  | Good reputation among the farmers (livestock keepers/fishermen) who have confidence in MARF        | Poor infrastructure and support services(credit, market, supplies) to farmers   |
| 4   | Basic extension facilities and materials available                                | Inadequate coordination, collaboration, harmonization among key stakeholders, and weak communication system – within the directorate and between States. | There are other stakeholders and networks with knowledge, skills and resources, willing to support | limited access of farmers to relevant livestock information and technology  |
| 5   | Avian influenza Communication strategy available                                  | Inadequate management information system, documentation, packaging and dissemination of information  | Overwhelming expectations from stakeholders on MARF for services.                                  | Land and environmental degradation compounded by over exploitation of natural resources.  |
| 6   | Extension units established in five states  | Lack of expertise and institution to prepare extension material for users.   | Food security and poverty reduction put extension on top of government agenda.                     | Gender sensitivity issues.  |

## ANNEXES – Directorial Analysis of Strength, Weakness, Opportunity and Threat (SWOT)

|   |   |  |  |   |
|---|---|--|--|---|
| 7 | 130 extension agents from counties trained in five states   | Inadequate Extension service providers at boma and payam level       | Presence of private sector in livestock and fisheries related investment                     | Overlapping and duplication of roles          |
| 8 | Trained TOT in extension  | Lack of institutional linkages with research and universities        | Several NGOs deliver extension services  | Inadequate operational funds                  |
| 9 | Specialised, experienced and committed staff in animal health, animal production, fisheries, community development, communication | Inadequate infrastructural facilities at both office and field level | EU, USAID and other donors interested in supporting small holder farmer and livestock owners | The persistence of poverty, AIDS, illiteracy. |
|   |   | Non availability of Subject Matter Specialists in all the States     | New extension models and approaches being introduced   | relief mentality and dependency syndrome.     |
|   |   | Lack of reliable database on which to plan.                          | Extension is on top of government agenda   |   |
|   |   | Very limited clientele input in program development                  | Improved technologies available  |   |

## ANNEXES – Directorial Analysis of Strength, Weakness, Opportunity and Threat (SWOT)

### 4.9 SWOT Analysis for the Directorate of Animal and Fisheries Research and Development (DAFRD)

| S/N | Strengths  | Weaknesses   | Opportunities  | Threats   |
|-----|--|--|--|---|
| 1   | Defined roles and responsibilities for each department and delegation of powers  | Understaffing at all levels  | There is availability of knowledge (untapped) on adoptable new bio-technologies.                   | Insecurity flood, drought & disease pandemic could disrupt the productive capacity of our communities hindering the achievement of our goals. |
| 2   | Well-developed policy which will address core objectives in term of clear programs, strategies and structure             | Inadequate facilities for in-service training of the professionals and technical cadres.   | Presence of foreign banks and micro-finance institutions.  | Weak implementation of research policy strategy on the ground   |
| 3   | Very effective networking integration, information exchange, joint action, and good relationship with other stakeholders | Inadequate number of some skilled staff at all levels and uncompetitive remuneration   | Good reputation among the farmers (livestock keepers/fishermen) who have confidence in MARF        | Inadequate facility factors to serve provision e.g. roads, markets, information, credit facilities, etc.                                      |
| 4   | Accumulated past experiences and lessons learned for future interventions  | Inadequate diagnostic laboratories capacity and quality assurance services   | There are other stakeholders and networks with knowledge, skills and resources, willing to support | Land tenure system and the recruitment of more farmers into animal resources production   |
| 5   | The existence of human resource development centers (Mariel Lou livestock and Padak fisheries)                           | Inadequate coordination, collaboration, harmonization among key stakeholders, and weak communication system – within the directorate and between States. | Overwhelming expectations from stakeholders on MARF for services.                                  | Land and environmental degradation compounded by over exploitation of natural resources.  |

## ANNEXES – Detailed Budget Sheets by MARF Directorate

### 5.1 Detailed Budget for Directorate of Planning, Statistics and Documentation (DoPSaD)

Budget for MARF Policy Framework and Strategic Plan 2012-2016

Directorate of Planning

|              | Item  | No. Of Staff | Unit Salary per annum | 2012             | 2013             | 2014             | 2015             | 2016             |
|--------------|---|--------------|-----------------------|------------------|------------------|------------------|------------------|------------------|
| <b>S/No.</b> | <b>Staffing Budget - MARF - Directorate of Planning</b>   |              |                       |                  |                  |                  |                  |                  |
| <b>1</b>     | <b>Professional and Support Staff Positions - Juba</b>  |              |                       |                  |                  |                  |                  |                  |
| 1.1          | Director General of Planning - Salary   | 1            | 57,000                | 59,850           | 62,843           | 65,985           | 69,284           | 72,748           |
| 1.1.1        | Director General of Planning - Field allowance per diem (7 nights per month)  | 1            | 18,060                | 18,963           | 19,911           | 20,907           | 21,952           | 23,050           |
| 1.2          | Director for Planning and Policy, Statistics and Documentation and Gender Analysis and Mainstreaming  | 3            | 145,800               | 153,090          | 160,745          | 168,782          | 177,221          | 186,082          |
| 1.2.1        | Field allowance per diem for 3 Directors (7 nights per month)   | 3            | 54,180                | 56,889           | 59,733           | 62,720           | 65,856           | 69,149           |
| 1.3          | Deputy Director for Planning and Policy Analysis, Statistics and Documentation and Gender Analysis and Mainstreaming  | 3            | 113,040               | 118,692          | 124,627          | 130,858          | 137,401          | 144,271          |
| 1.3.1        | Field allowance per diem for 3 Deputy Directors (7 nights per month)  | 3            | 54,180                | 56,889           | 59,733           | 62,720           | 65,856           | 69,149           |
| 1.4          | Senior Inspector for Planning and Policy Analysis, Statistics and Documentation and Gender Analysis and Mainstreaming   | 3            | 74,880                | 78,624           | 82,555           | 86,683           | 91,017           | 95,568           |
| 1.4.1        | Field allowance for 3 senior inspectors (7 nights per month)  | 3            | 49,140                | 51,597           | 54,177           | 56,886           | 59,730           | 62,716           |
| 1.5          | Inspectors for Planning and Policy Analysis, Statistics and Documentation and Gender Mainstreaming  | 3            | 64,800                | 68,040           | 71,442           | 75,014           | 78,765           | 82,703           |
| 1.5.1        | Field allowance for 3 inspectors (7 nights per month)   | 3            | 49,140                | 51,597           | 54,177           | 56,886           | 59,730           | 62,716           |
| 1.6          | Assistant Inspectors for Planning and Policy Analysis and Statistics and Documentation  | 2            | 38,400                | 40,320           | 42,336           | 44,453           | 46,675           | 49,009           |
| 1.6.1        | Field allowance for 2 Assistant Inspectors (7 nights per month)   | 2            | 32,760                | 34,398           | 36,118           | 37,924           | 39,820           | 41,811           |
| <b>1.7</b>   | <b>Total Staff Salaries and Per Diems - MARF DoP Juba Headquarters:</b>   | <b>17</b>    |                       | <b>788,949</b>   | <b>828,396</b>   | <b>869,816</b>   | <b>913,307</b>   | <b>958,972</b>   |
| <b>2</b>     | <b>Staff Salaries and Per Diems (MARF DoP Staff assigned to work with State MARFs):</b>   |              |                       |                  |                  |                  |                  |                  |
| <b>2.1</b>   | <b>Total Staff Salaries and Per Diems - MARF DoP Staff assigned to work with State MARFs:</b>   |              |                       | -                | -                | -                | -                | -                |
| <b>2.2</b>   | <b>Total Staff Salaries and Per Diems - MARF DoP Staff at HQ and assigned to work with SMARFs:</b>  |              |                       | <b>788,949</b>   | <b>828,396</b>   | <b>869,816</b>   | <b>913,307</b>   | <b>958,972</b>   |
|              | Item  | Qty          | Unit Cost             | 2012             | 2013             | 2014             | 2015             | 2016             |
| <b>S/No.</b> | <b>Operations Budget - MARF - Directorate of Planning</b>   |              |                       |                  |                  |                  |                  |                  |
| <b>3</b>     | <b>Strategic Objective 1: Prepare MARF National Livestock and Fisheries Strategic and Annual three-year rolling Operational Plans which support and institutionalize a results-oriented culture in MARF</b> |              |                       |                  |                  |                  |                  |                  |
| 3.1          | Under 1.1 Facilitate development of MARF 2012-2016 Strategy into prioritized, coherent outcome - based annual plans and budgets.  | 1            | 50,000                | 50,000           | 52,500           | 55,125           | 57,881           | 60,775           |
| 3.2          | Under 1.2 Conduct monitoring and evaluation of the implementation of MARF strategic and annual plans, and facilitate monthly and quarterly reporting.   | 1            | 100,000               | 100,000          | 105,000          | 110,250          | 115,763          | 121,551          |
| 3.3          | Under 1.3 Strengthen the institutional capacity of the MARF and its counterpart state ministries to better perform their planning functions.  | 1            | 320,000               | 320,000          | 336,000          | 352,800          | 370,440          | 388,962          |
| 3.4          | Under 1.4 Establish a comprehensive national livestock and fisheries M&E system and forums to include key state and non-state stakeholders from all over South Sudan.                                       | 1            | 450,000               | 450,000          | 472,500          | 496,125          | 520,931          | 546,978          |
| 3.5          | Under 1.5 Explore and develop a framework for citizen-based M&E to improve performance through their participation.   | 1            | 400,000               | 400,000          | 420,000          | 441,000          | 463,050          | 486,203          |
| 3.6          | Under 1.6 Provide advice to the Under-Secretary, Deputy Minister, Minister and Directors General on service delivery improvements and key policy initiatives, as requested.                                 | 1            | -                     | -                | -                | -                | -                | -                |
| <b>3.7</b>   | <b>Total - Operational budget under Strategic Objective 1:</b>  |              |                       | <b>1,320,000</b> | <b>1,386,000</b> | <b>1,455,300</b> | <b>1,528,065</b> | <b>1,604,468</b> |
| <b>4</b>     | <b>Strategic Objective 2: Improve warehousing and increase use of livestock and fisheries statistics and information</b>  |              |                       |                  |                  |                  |                  |                  |
| 4.1          | Under 2.1 Set up livestock and fisheries database and a geo-information system at MARF to store technical and management data.  | 1            | 50,000                | 75,000           | 52,500           | 55,125           | 57,881           | 60,775           |
| 4.2          | Under 2.2 Develop information policy, and implement knowledge and document management applications in support of MARF as a whole.   | 1            | 50,000                | 230,000          | 189,000          | 198,450          | 208,373          | 218,791          |
| 4.3          | Under 2.3 Develop staff capacity in MARF and the states in livestock and fisheries data collection, analysis and dissemination.   | 1            | 320,000               | 320,000          | 189,000          | 198,450          | 208,373          | 218,791          |
| <b>4.4</b>   | <b>Total - Operational budget under Strategic Objective 2:</b>  |              |                       | <b>625,000</b>   | <b>430,500</b>   | <b>452,025</b>   | <b>474,626</b>   | <b>498,358</b>   |

## ANNEXES – Detailed Budget Sheets by MARF Directorate

|              |   |            |                  |                  |                  |                  |                  |                  |
|--------------|---|------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>5</b>     | <b>Strategic Objective 3: Improve gender analysis and mainstreaming</b>   |            |                  |                  |                  |                  |                  |                  |
| 5.1          | Under 3.1 Create Department of Gender Analysis and Mainstreaming under Directorate of Planning and Staff DoGAM with Director and Assistant Director   | 0          | -                | -                | -                | -                | -                | -                |
| 5.2          | Under 3.1 Activities budget - travel/ training/ data collection   | 1          | 150,000          | 150,000          | 157,500          | 165,375          | 173,644          | 182,326          |
| <b>5.3</b>   | <b>Total - Operational budget under Strategic Objective 3:</b>  |            |                  | <b>150,000</b>   | <b>157,500</b>   | <b>165,375</b>   | <b>173,644</b>   | <b>182,326</b>   |
| <b>6</b>     | <b>Utilities (electricity own generated)</b>  |            |                  |                  |                  |                  |                  |                  |
| 6.1          | Water - MARF DoP  |            |                  | -                | -                | -                | -                | -                |
| <b>6.2</b>   | <b>Total MARF DoP utilities budget:</b>   |            |                  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>7</b>     | <b>Office Expendables</b>   |            |                  |                  |                  |                  |                  |                  |
| 7.1          | Office expendables - MARF DoP   | 1          | 100,000          | 100,000          | 105,000          | 110,250          | 115,763          | 121,551          |
| <b>7.2</b>   | <b>7.2</b>  |            |                  | <b>100,000</b>   | <b>105,000</b>   | <b>110,250</b>   | <b>115,763</b>   | <b>121,551</b>   |
| <b>8</b>     | <b>Operations Fuel and Spare Parts Budget</b>   |            |                  |                  |                  |                  |                  |                  |
| 8.1          | Generator fuel - MARF DoP   |            |                  | -                | -                | -                | -                | -                |
| 8.2          | Generator spare parts and maintenance - MARF DoP  |            |                  | -                | -                | -                | -                | -                |
| 8.3          | Vehicle fuel - MARF DoP   | 6          | 18,500           | 111,000          | 116,550          | 122,378          | 128,496          | 134,921          |
| 8.4          | Vehicle spare parts and maintenance - MARF DoP  | 6          | 3,700            | 22,200           | 23,310           | 24,476           | 25,699           | 26,984           |
| 8.5          | Vehicle insurance - MARF DoP  | 6          | 12,600           | 75,600           | 79,380           | 83,349           | 87,516           | 91,892           |
| <b>8.6</b>   | <b>Total MARF DoP Operations fuel and spare parts budget:</b>   |            |                  | <b>208,800</b>   | <b>219,240</b>   | <b>230,202</b>   | <b>241,712</b>   | <b>253,798</b>   |
| <b>9</b>     | <b>Total Operations Budget - MARF Directorate of Planning:</b>  |            |                  | <b>2,403,800</b> | <b>2,298,240</b> | <b>2,413,152</b> | <b>2,533,810</b> | <b>2,660,500</b> |
|              | <b>Item</b>   | <b>Qty</b> | <b>Unit Cost</b> | <b>2012</b>      | <b>2013</b>      | <b>2014</b>      | <b>2015</b>      | <b>2016</b>      |
| <b>S/No.</b> | <b>Capital Investment Budget - MARF - Directorate of Planning</b>   |            |                  |                  |                  |                  |                  |                  |
| <b>10</b>    | <b>Strategic Objective 1: Prepare MARF National Livestock and Fisheries Strategic and Annual three-year rolling Operational Plans which support and institutionalize a results-oriented culture in MARF</b> |            |                  |                  |                  |                  |                  |                  |
| 10.1         | Under 1.3 Procure and install equipment required for the Directorate of Planning  |            |                  | 40,000           | 42,000           | 44,100           | 46,305           | 48,620           |
| <b>10.2</b>  | <b>Total capital investment under Strategic Objective 1:</b>  |            |                  | <b>40,000</b>    | <b>42,000</b>    | <b>44,100</b>    | <b>46,305</b>    | <b>48,620</b>    |
| <b>11</b>    | <b>Strategic Objective 3: Improve gender analysis and mainstreaming</b>   |            |                  |                  |                  |                  |                  |                  |
| 11.1         | Under 3.1 Create Department of Gender Analysis and Mainstreaming under Directorate of Planning and Staff DoGAM with Director and Assistant Director   | 1          | 40,000           | 40,000           | -                | 5,000            | -                | 5,000            |
| <b>11.2</b>  | <b>Total capital investment under Strategic Objective 3:</b>  |            |                  | <b>40,000</b>    | <b>-</b>         | <b>5,000</b>     | <b>-</b>         | <b>5,000</b>     |
| <b>12</b>    | <b>Vehicles</b>   |            |                  |                  |                  |                  |                  |                  |
| 12.1         | Purchase 1 new vehicle - Landcruiser hard top - for use by new Department of Gender Analysis and Mainstreaming  | 1          | 180,000          | 180,000          | -                | -                | -                | -                |
| <b>12.2</b>  | <b>Total investment in vehicles to implement Strategic Plan:</b>  |            |                  | <b>180,000</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>13</b>    | <b>Total Capital Investment Budget - MARF DoP:</b>  |            |                  | <b>260,000</b>   | <b>42,000</b>    | <b>49,100</b>    | <b>46,305</b>    | <b>53,620</b>    |
| <b>14</b>    | <b>Total 2012-2016 Budget - MARF - Directorate of Planning:</b>   |            |                  | <b>3,452,749</b> | <b>3,168,636</b> | <b>3,332,068</b> | <b>3,493,422</b> | <b>3,673,093</b> |

## ANNEXES – Detailed Budget Sheets by MARF Directorate

### 5.2 Detailed Budget for Directorate of States and Special Projects Coordination (DoSaSPC)

|              | Item  | No. Of Staff | Unit Salary per annum | 2012           | 2013           | 2014           | 2015           | 2016           |
|--------------|---|--------------|-----------------------|----------------|----------------|----------------|----------------|----------------|
| <b>S/No.</b> | <b>Staffing Budget - MARF - Directorate of State Coordination and Special Projects</b>  |              |                       |                |                |                |                |                |
| <b>1</b>     | <b>Professional and Support Staff Positions - Juba</b>  |              |                       |                |                |                |                |                |
| 1.1          | Director General of State Collaboration and Special Projects - Salary   | 1            | 58,500                | 61,425         | 64,496         | 67,721         | 71,107         | 74,662         |
| 1.1.1        | Director General of State Collaboration and Special Projects - Field allowance per diem (7 nights per month)  | 1            | 18,060                | 18,963         | 19,911         | 20,907         | 21,952         | 23,050         |
| 1.2          | Director for Department of State Collaboration - Salary   | 1            | 44,112                | 46,318         | 48,633         | 51,065         | 53,618         | 56,299         |
| 1.2.1        | Director for Department of State Collaboration - Field allowance per diem (7 nights per month)  | 1            | 18,060                | 18,963         | 19,911         | 20,907         | 21,952         | 23,050         |
| 1.3          | Director for Department of Special Projects - Salary  | 1            | 44,112                | 46,318         | 48,633         | 51,065         | 53,618         | 56,299         |
| 1.3.1        | Director for Department of Special Projects - Field allowance per diem (7 nights per month)   | 1            | 18,060                | 18,963         | 19,911         | 20,907         | 21,952         | 23,050         |
| 1.4          | Deputy Director for Department of State Collaboration - Salary  | 1            | 35,400                | 37,170         | 39,029         | 40,980         | 43,029         | 45,180         |
| 1.4.1        | Deputy Director for Department of State Collaboration - Field allowance per diem (7 nights per month)   | 1            | 18,060                | 18,963         | 19,911         | 20,907         | 21,952         | 23,050         |
| 1.5          | Deputy Director for Department of Special Projects - Salary   | 1            | 35,400                | 37,170         | 39,029         | 40,980         | 43,029         | 45,180         |
| 1.5.1        | Deputy Director for Department of Special Projects - Field allowance per diem (7 nights per month)  | 1            | 18,060                | 18,963         | 19,911         | 20,907         | 21,952         | 23,050         |
| 1.6          | Senior Inspectors for Veterinary Services, Fisheries and Animal Production - Salary   | 3            | 24,960                | 26,460         | 27,783         | 29,172         | 30,631         | 32,162         |
| 1.6.1        | Senior Inspectors for Veterinary Services, Fisheries and Animal Production - Field allowance per diem (7 nights per month)  | 3            | 18,060                | 18,963         | 19,911         | 20,907         | 21,952         | 23,050         |
| 1.7          | Secretary in the Office of the DG for State Affairs and Special Projects - salary   | 1            | 20,460                | 21,483         | 22,557         | 23,685         | 24,869         | 26,113         |
| 1.8          | Drivers (2) - salary  | 2            | 16,800                | 17,400         | 18,000         | 18,600         | 19,200         | 19,800         |
| 1.8.1        | Drivers (2) - Field allowance per diem (7 nights per month)   | 2            | 12,600                | 13,110         | 13,620         | 14,130         | 14,640         | 15,150         |
| <b>1.9</b>   | <b>Total Staff Salaries and Per Diems - MARF DoP Staff at HQ and assigned to work with SMARFs:</b>  | <b>11</b>    |                       | <b>541,951</b> | <b>569,049</b> | <b>597,501</b> | <b>627,376</b> | <b>658,745</b> |
| <b>S/No.</b> | <b>Operations Budget - MARF - Directorate of State Collaboration and Special Projects</b>   |              |                       |                |                |                |                |                |
| <b>2</b>     | <b>Strategic Objective 1: 2012-2016 MARF Policy Framework and Strategic Plans adopted and utilised as national livestock and fisheries development plan, reference benchmark document and advocacy tool</b> |              |                       |                |                |                |                |                |
| 2.1          | Under 1.1 Print and distribute copies of the 2012-2016 MARF Policy Framework and Strategic Plans to key stakeholders  | 150          | 80                    | 12,000         | 6,000          | -              | -              | -              |
| 2.2          | Under 1.2 At least one workshop held with stakeholders to present and jointly review the MARF 2012-2016 Policy Framework and Strategic Plans (and to review/form basis for next 5-year plan)                | 1            | 50,000                | 50,000         | -              | -              | -              | 60,775         |
| 2.3          | Under 1.3 Strengthen MARF public relations thro' regularly review and publicising achievements against the "national livestock and fisheries development plan   | 4            | 6,000                 | 24,000         | 25,200         | 26,460         | 27,783         | 29,172         |
| 2.4          | Under 1.5 MARF national plan progress review meeting held every six months  | 1            | 20,000                | 20,000         | 42,000         | 44,100         | 44,100         | 46,305         |
| <b>2.5</b>   | <b>Total Operations Budget under Strategic Objective 1:</b>   |              |                       | <b>106,000</b> | <b>73,200</b>  | <b>70,560</b>  | <b>71,883</b>  | <b>136,252</b> |
| <b>3</b>     | <b>Strategic Objective 2: Special projects achieve maximum positive impact for beneficiaries of MARF livestock and fisheries development</b>  |              |                       |                |                |                |                |                |
| 3.1          | Under 2.3 and 2.4 budget for meetings to improve collaboration between MoFEP, donors, implementing partners, SMARFs and MARF  | 1            | 80,000                | 80,000         | 84,000         | 88,200         | 92,610         | 97,241         |
| 3.2          | Under 2.5 budget for development of small reference library documentation on all special projects   | 1            | 3,000                 | 3,150          | 3,308          | 3,473          | 3,647          | 3,829          |
| 3.3          | Under 2.6 budget for Project development  | 1            | 25,000                | 25,000         | 26,250         | 27,563         | 28,941         | 30,388         |
| 3.4          | Under SO 2 Conduct workshops at state level for special project monitoring and evaluation matrix and requirements.  | 1            | 300,000               | 300,000        | 315,000        | 330,750        | 347,288        | 364,652        |
| <b>3.5</b>   | <b>Total Operations Budget under Strategic Objective 2:</b>   |              |                       | <b>408,150</b> | <b>428,558</b> | <b>449,985</b> | <b>472,485</b> | <b>496,109</b> |



## ANNEXES – Detailed Budget Sheets by MARF Directorate

|              |  |            |                  |                  |                  |                  |                  |                  |
|--------------|--|------------|------------------|------------------|------------------|------------------|------------------|------------------|
| <b>4</b>     | <b>Strategic Objective 3: Effective collaboration and cooperation between MARF and State MARFs in livestock and fisheries development</b>  |            |                  |                  |                  |                  |                  |                  |
| 4.1          | Under 3.1 Workshops with State MARFs to promote the MARF 2012-2016 national plan for livestock and fisheries development and endorsement by States   | 20         | 20,000           | 200,000          | 210,000          | -                | -                | -                |
| 4.2          | Under 3.2 Working with State MARFs to develop SMARF Strategic Plans  | 20         | 20,000           | 200,000          | 210,000          | -                | -                | -                |
| 4.3          | Under 3.4 MARF/SMARF discussion forums   | 12         | 20,000           | 240,000          | 252,000          | 264,600          | 277,830          | 291,722          |
| <b>4.4</b>   | <b>Total Operations Budget under Strategic Objective 3:</b>  |            |                  | <b>640,000</b>   | <b>672,000</b>   | <b>264,600</b>   | <b>277,830</b>   | <b>291,722</b>   |
| <b>4</b>     | <b>Interstate Travel and accommodation costs</b>   |            |                  |                  |                  |                  |                  |                  |
| 4.1          | Interstate travel and accommodation budget   | 12         | 5,000            | 60,000           | 63,000           | 66,150           | 69,458           | 72,930           |
| <b>4.4</b>   | <b>Total Operations Budget under Interstate Travel and Accommodation:</b>  |            |                  | <b>60,000</b>    | <b>63,000</b>    | <b>66,150</b>    | <b>69,458</b>    | <b>72,930</b>    |
| <b>5</b>     | <b>Office Expendables</b>  |            |                  |                  |                  |                  |                  |                  |
| 5.1          | Office expendables - MARF DoSCaSP  | 1          | 11,616           | 11,616           | 12,197           | 12,807           | 13,447           | 14,119           |
| <b>5.2</b>   | <b>7.2</b>   |            |                  | <b>11,616</b>    | <b>12,197</b>    | <b>12,807</b>    | <b>13,447</b>    | <b>14,119</b>    |
| <b>6</b>     | <b>Operations Fuel and Spare Parts Budget</b>  |            |                  |                  |                  |                  |                  |                  |
| 6.1          | Generator fuel - MARF DoSSP  |            |                  | -                | -                | -                | -                | -                |
| 6.2          | Generator spare parts and maintenance - MARF DoSSP   |            |                  | -                | -                | -                | -                | -                |
| 6.3          | Vehicle fuel - MARF DoSCaSP  | 4          | 34,560           | 36,288           | 38,102           | 40,008           | 42,008           | 44,108           |
| 6.4          | Vehicle spare parts and maintenance - MARF DoSCaSP   | 4          | 6,912            | 7,258            | 7,620            | 8,002            | 8,402            | 8,822            |
| 6.5          | Vehicle insurance - MARF DoSCaSP   | 4          | 9,677            | 10,161           | 10,669           | 11,202           | 11,762           | 12,350           |
| <b>6.6</b>   | <b>Total MARF DoSCaSP Operations fuel and spare parts budget:</b>  |            |                  | <b>53,706</b>    | <b>56,392</b>    | <b>59,211</b>    | <b>62,172</b>    | <b>65,280</b>    |
| <b>7</b>     | <b>Total Operations Budget - MARF Directorate of State Collaboration and Special Projects:</b>   |            |                  | <b>1,279,472</b> | <b>1,305,346</b> | <b>923,313</b>   | <b>967,274</b>   | <b>1,076,413</b> |
| <b>S/No.</b> | <b>Item</b>  | <b>Qty</b> | <b>Unit Cost</b> | <b>2012</b>      | <b>2013</b>      | <b>2014</b>      | <b>2015</b>      | <b>2016</b>      |
| <b>8</b>     | <b>Capital Budget - MARF - Directorate of State Collaboration and Special Projects</b>   |            |                  |                  |                  |                  |                  |                  |
| <b>8</b>     | <b>Capital budget for establishment of Directorate of State Collaboration and Special Projects</b>   |            |                  |                  |                  |                  |                  |                  |
| 8.1          | Create office space in MARF for the Directorate of State Collaboration   | 1          | 120,000          | 120,000          |                  |                  |                  |                  |
| 8.2          | Equip MARF Office for Directorate of State Collaboration and Special Projects with office furniture and equipment  | 9          | 15,000           | 135,000          | 35,438           | 14,175           | 14,884           | 15,628           |
| 8.3          | Under SO 3 Strengthen communication links between the MARF and SMARFs for the timely dissemination of information/data to and from the SMARF (improvement of SMARF Communications equipment) | 1          | 100,000          | 100,000          | 105,000          | 110,250          | -                | -                |
| 8.4          | Purchase 2 new 4-WD vehicles - Landcruiser hard tops - for state field visits and 1 hardbody bus for guests  | 1          | 530,000          | 530,000          | -                | -                | -                | -                |
| <b>8.5</b>   | <b>Total Capital investment budget:</b>  |            |                  | <b>885,000</b>   | <b>140,438</b>   | <b>124,425</b>   | <b>14,884</b>    | <b>15,628</b>    |
| <b>10</b>    | <b>Total 2012-2016 Budget - MARF - Directorate of State Collaboration and Special Projects:</b>  |            |                  | <b>2,706,423</b> | <b>2,014,832</b> | <b>1,645,239</b> | <b>1,609,534</b> | <b>1,750,786</b> |

## ANNEXES – Detailed Budget Sheets by MARF Directorate

### 5.3 Detailed Budget for Directorate of Administration and Finance and Human Resources Development (DAF/HRD)

Budget for MARF Policy Framework and Strategic Plan 2012-2016

Directorate of Administration and Finance

|              | Item   | No. Of Staff | Unit Salary per annum | 2012             | 2013             | 2014             | 2015             | 2016             |
|--------------|--|--------------|-----------------------|------------------|------------------|------------------|------------------|------------------|
| <b>S/No.</b> | <b>Staffing Budget - MARF - Directorate of Administration and Finance</b>  |              |                       |                  |                  |                  |                  |                  |
| <b>1</b>     | <b>Professional and Support Staff Positions - Juba</b>   |              |                       |                  |                  |                  |                  |                  |
| 1.1          | Undersecretary   | 1            | 66,000                | 66,000           | 69,300           | 72,765           | 76,403           | 80,223           |
| 1.2          | Director General of Administration and Finance, Vet Board and Special Projects   | 3            | 57,000                | 171,000          | 179,550          | 188,528          | 197,954          | 207,852          |
| 1.3          | Department Directors (4) and Office Managers for Minister and Deputy Minister (all Grade 3)  | 6            | 48,600                | 291,600          | 306,180          | 321,489          | 337,563          | 354,442          |
| 1.4          | Deputy Directors, Grade 4  | 5            | 37,680                | 188,400          | 197,820          | 207,711          | 218,097          | 229,001          |
| 1.5          | Principals Grade 5   | 2            | 27,084                | 54,168           | 56,876           | 59,720           | 62,706           | 65,842           |
| 1.6          | Deputy Principals Grade 6  | 2            | 18,660                | 37,320           | 39,186           | 41,145           | 43,203           | 45,363           |
| 1.7          | Senior Inspectors, Grade 7   | 11           | 24,960                | 274,560          | 288,288          | 302,702          | 317,838          | 333,729          |
| 1.8          | Inspectors, Grade 8  | 8            | 21,600                | 172,800          | 181,440          | 190,512          | 200,038          | 210,039          |
| 1.9          | A/ Inspectors, Grade 9   | 7            | 19,200                | 134,400          | 141,120          | 148,176          | 155,585          | 163,364          |
| 1.10         | Grade 10 - Classified Staff  | 4            | 15,600                | 62,400           | 65,520           | 68,796           | 72,236           | 75,848           |
| 1.11         | Grade 12 - Classified Staff  | 9            | 10,800                | 97,200           | 102,060          | 107,163          | 112,521          | 118,147          |
| 1.12         | Grade 14 - Classified Staff  | 7            | 8,280                 | 57,960           | 60,858           | 63,901           | 67,096           | 70,451           |
| 1.13         | Grade 10 - Unclassified Staff - Drivers Admin & Finance  | 4            | 16,800                | 67,200           | 70,560           | 74,088           | 77,792           | 81,682           |
| 1.14         | Grade 11 - Unclassified Staff  | 18           | 12,000                | 216,000          | 226,800          | 238,140          | 250,047          | 262,549          |
| 1.15         | Grade 13 - Unclassified Staff  | 43           | 8,700                 | 374,100          | 392,805          | 412,445          | 433,068          | 454,721          |
| 1.16         | Grade 15 - Unclassified Staff  | 27           | 6,840                 | 184,680          | 193,914          | 203,610          | 213,790          | 224,480          |
| 1.17         | Contract employment = casual labour  | 1            | 250,000               | 250,000          | 262,500          | 275,625          | 289,406          | 303,877          |
| <b>1.18</b>  | <b>Total Staff Salaries and Per Diems - MARF DAF Juba Headquarters:</b>  | <b>157</b>   |                       | <b>2,699,788</b> | <b>2,834,777</b> | <b>2,976,516</b> | <b>3,125,342</b> | <b>3,281,609</b> |
| <b>2</b>     | <b>Staff Salaries and Per Diems (MARF DAF Staff assigned to work with State MARFs):</b>  |              |                       |                  |                  |                  |                  |                  |
| 2.1          | No staff from MARF Directorate of Administration and Finance assigned to work with State MARFs   | 0            | -                     | -                | -                | -                | -                | -                |
| <b>2.4</b>   | <b>Total Staff Salaries and Per Diems - MARF DAF Staff at HQ and assigned to work with SMARFs:</b>   |              |                       | <b>2,699,788</b> | <b>2,834,777</b> | <b>2,976,516</b> | <b>3,125,342</b> | <b>3,281,609</b> |
| <b>S/No.</b> | <b>Item</b>  | <b>Qty</b>   | <b>Unit Cost</b>      | <b>2012</b>      | <b>2013</b>      | <b>2014</b>      | <b>2015</b>      | <b>2016</b>      |
| <b>3</b>     | <b>Strategic Objective 4: Provision of Office Furniture, Equipment (computers, printers, photocopiers), Stationery, Vehicle and Generator Spare Parts and Lubricants for the MARF HQ in Juba</b> |              |                       |                  |                  |                  |                  |                  |
| 3.1          | Under 4.1 Purchase of office furniture, equipment, stationery, vehicle and generator spare parts and lubricants  | 0            | -                     | -                | -                | -                | -                | -                |
| <b>3.2</b>   | <b>Total - Operational budget under Strategic Objective 4:</b>   |              |                       | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>4</b>     | <b>Strategic Objective 5: Capacity Building of MARF HQ Staff in Juba</b>   |              |                       |                  |                  |                  |                  |                  |
| 4.1          | Under 5.1 Conduct a training needs assessment for each directorate and develop a scheduled capacity-building training programme for MARF staff at all levels                                     | 205          | 5,854                 | 1,680,098        | 1,764,103        | 1,852,308        | 1,944,923        | 2,042,170        |
| <b>4.2</b>   | <b>Total - Operational budget under Strategic Objective 5:</b>   |              |                       | <b>1,680,098</b> | <b>1,764,103</b> | <b>1,852,308</b> | <b>1,944,923</b> | <b>2,042,170</b> |
| <b>5</b>     | <b>Utilities (electricity at present own generated)</b>  |              |                       |                  |                  |                  |                  |                  |
| 5.1          | Connection of MARF to City Power supply (see also capital investment below)  | 1            | 120,000               | -                | 120,000          | 126,000          | 132,300          | 138,915          |
| 5.2          | Water - all cost for MARF to DAF   | 1            | 50,000                | 50,000           | 52,500           | 55,125           | 57,881           | 60,775           |
| 5.3          | Telecommunications   | 1            | 240,000               | 240,000          | 252,000          | 264,600          | 277,830          | 291,722          |
| <b>5.4</b>   | <b>Total MARF DAF utilities budget:</b>  |              |                       | <b>290,000</b>   | <b>424,500</b>   | <b>445,725</b>   | <b>468,011</b>   | <b>491,412</b>   |

## ANNEXES – Detailed Budget Sheets by MARF Directorate

|             |  |     |        |                  |                  |                  |                  |                  |
|-------------|--|-----|--------|------------------|------------------|------------------|------------------|------------------|
| <b>6</b>    | <b>Office Expendables</b>  |     |        |                  |                  |                  |                  |                  |
| 6.1         | Office expendables - MARF DAF  | 147 | 528    | 77,616           | 81,497           | 85,572           | 89,850           | 94,343           |
| <b>6.2</b>  | <b>Total MARF DAF office expendables budget:</b>                                 |     |        | <b>77,616</b>    | <b>81,497</b>    | <b>85,572</b>    | <b>89,850</b>    | <b>94,343</b>    |
| <b>7</b>    | <b>Travel costs</b>  |     |        |                  |                  |                  |                  |                  |
| 7.1         | International Travel for MARF employees  |     |        | 500,000          | 525,000          | 551,250          | 578,813          | 607,753          |
| 7.2         | Domestic Travel for MARF employees   |     |        | 800,000          | 840,000          | 882,000          | 926,100          | 972,405          |
| <b>7.3</b>  | <b>Total Travel budget:</b>  |     |        | <b>1,300,000</b> | <b>1,365,000</b> | <b>1,433,250</b> | <b>1,504,913</b> | <b>1,580,158</b> |
| <b>8</b>    | <b>Printing costs</b>  |     |        |                  |                  |                  |                  |                  |
| 8.1         | Media advertisements and Annual MARF Report                                      |     |        | 50,000           | 52,500           | 55,125           | 57,881           | 60,775           |
| <b>8.2</b>  | <b>Total printing budget:</b>  |     |        | <b>50,000</b>    | <b>52,500</b>    | <b>55,125</b>    | <b>57,881</b>    | <b>60,775</b>    |
| <b>9</b>    | <b>Hospitality</b>   |     |        |                  |                  |                  |                  |                  |
| 9.1         | Official hospitality budget  |     |        | 200,000          | 210,000          | 220,500          | 231,525          | 243,101          |
| <b>9.2</b>  | <b>Total Hospitality budget:</b>   |     |        | <b>200,000</b>   | <b>210,000</b>   | <b>220,500</b>   | <b>231,525</b>   | <b>243,101</b>   |
| <b>10</b>   | <b>Staff Services budget</b>   |     |        |                  |                  |                  |                  |                  |
| 10.1        | Staff services   |     |        | 336,000          | 352,800          | 370,440          | 388,962          | 408,410          |
| 10.2        | Other employee support - esp. medical costs                                      |     |        | 500,000          | 525,000          | 551,250          | 578,813          | 607,753          |
| <b>10.3</b> | <b>Total Staff services budget</b>   |     |        | <b>836,000</b>   | <b>877,800</b>   | <b>921,690</b>   | <b>967,775</b>   | <b>1,016,163</b> |
| <b>11</b>   | <b>Equipment / Transport Hire</b>  |     |        |                  |                  |                  |                  |                  |
| 11.1        | Equipment / Transport Hire   |     |        | 50,000           | 52,500           | 55,125           | 57,881           | 60,775           |
| <b>11.2</b> | <b>Total equipment/transport hire</b>  |     |        | <b>50,000</b>    | <b>52,500</b>    | <b>55,125</b>    | <b>57,881</b>    | <b>60,775</b>    |
| <b>12</b>   | <b>Other Operating costs (bank Charges)</b>                                      |     |        |                  |                  |                  |                  |                  |
| 12.1        | Other Operating costs (bank Charges)   |     |        | 75,000           | 78,750           | 82,688           | 86,822           | 91,163           |
| <b>12.2</b> | <b>Total other operating costs:</b>  |     |        | <b>75,000</b>    | <b>78,750</b>    | <b>82,688</b>    | <b>86,822</b>    | <b>91,163</b>    |
| <b>13</b>   | <b>Operations Fuel and Spare Parts Budget</b>                                    |     |        |                  |                  |                  |                  |                  |
| 13.1        | Generator fuel - MARF DAF  | 12  | 25,740 | 308,880          | 324,324          | 340,540          | 357,567          | 375,446          |
| 13.2        | Generator spare parts and maintenance - MARF DAF                                 | 12  | 5,000  | 60,000           | 63,000           | 66,150           | 69,458           | 72,930           |
| 13.3        | Vehicle fuel - MARF DAF  | 6   | 18,571 | 111,429          | 156,000          | 163,800          | 171,990          | 180,590          |
| 13.4        | Vehicle spare parts and maintenance - MARF DAF                                   | 0   | -      | 22,286           | 23,400           | 24,570           | 25,799           | 27,088           |
| 13.5        | Vehicle insurance costs - MARF DAF   | 6   | 12,600 | 75,600           | 105,840          | 111,132          | 116,689          | 122,523          |
| <b>13.6</b> | <b>Total MARF DAF Operations fuel and spare parts budget:</b>                    |     |        | <b>578,194</b>   | <b>672,564</b>   | <b>706,192</b>   | <b>741,502</b>   | <b>778,577</b>   |
| <b>14</b>   | <b>Total Operations Budget - MARF Directorate of Administration and Finance:</b> |     |        | <b>5,136,908</b> | <b>5,579,214</b> | <b>5,858,174</b> | <b>6,151,083</b> | <b>6,458,637</b> |

## ANNEXES – Detailed Budget Sheets by MARF Directorate

|       | Item   | Qty | Unit Cost | 2012              | 2013              | 2014              | 2015             | 2016             |
|-------|--|-----|-----------|-------------------|-------------------|-------------------|------------------|------------------|
| S/No. | Capital Investment Budget - MARF - Directorate of Administration and Finance   |     |           |                   |                   |                   |                  |                  |
| 15    | <b>Strategic Objective 1: Infrastructure planned for in the Strategic Plan (2012-2016) in place in the Headquarters and elsewhere</b>  |     |           |                   |                   |                   |                  |                  |
| 15.1  | Under 1.1 Construction of permanent HQ with sufficient office space for all and room for future expansion  |     |           | 5,000,000         | 2,500,000         | 2,000,000         | 500,000          | -                |
| 15.2  | Under 1.2 Construction of small workshop with tools to enhance vehicle maintenance   |     |           | 500,000           | -                 | -                 | -                | -                |
| 15.3  | Under 1.3 Completion of toilets facility to provide clean and safe washroom facilities for staff and guests  |     |           | -                 | -                 | -                 | -                | -                |
| 15.4  | <b>Total capital investment under Strategic Objective 1:</b>   |     |           | <b>5,500,000</b>  | <b>2,500,000</b>  | <b>2,000,000</b>  | <b>500,000</b>   | <b>-</b>         |
| 16    | <b>Strategic Objective 2: Infrastructure for the MARF HQ Compound in Juba</b>  |     |           |                   |                   |                   |                  |                  |
| 16.1  | Under 2.1 Construction of a high perimeter wall around the MARF HQ in Juba with all security provisions  |     |           | 5,000,000         | -                 | -                 | -                | -                |
| 16.2  | Under 2.2 Ensure adequate fuel supply reserve at MARF HQ - Install fuel reserve tank with adequate capacity (20,000 litres) to allow adequate fuel supply reserve at MARF HQ |     |           | 130,000           | -                 | -                 | -                | -                |
| 16.3  | Under 2.3 Provide office space for MARF Drivers - construct office space with car key safe and shaded waiting space for drivers  |     |           | 75,000            | -                 | -                 | -                | -                |
| 16.4  | Connection of MARF to City Power Supply  | 1   | 1,500,000 | 1,500,000         | -                 | -                 | -                | -                |
| 16.5  | <b>Total capital investment under Strategic Objective 2:</b>   |     |           | <b>6,705,000</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>         | <b>-</b>         |
| 17    | <b>Strategic Objective 3: Provision of Staff Transportation to and from the MARF HQ Compound in Juba</b>   |     |           |                   |                   |                   |                  |                  |
| 17.1  | Under 3.1 Purchase of two large buses to add to the present MARF fleet to enhance staff transportation   | 2   | 200,000   | 400,000           | -                 | -                 | -                | -                |
| 17.2  | Purchase of new vehicles for the MARF Headquarters   | 2   | 180,000   | -                 | 360,000           | -                 | -                | -                |
| 17.3  | Purchase of vehicle on hire purchase for MARF senior staff   | 35  | 75,000    | -                 | -                 | 2,625,000         | -                | -                |
| 17.4  |  |     |           | <b>400,000</b>    | <b>360,000</b>    | <b>2,625,000</b>  | <b>-</b>         | <b>-</b>         |
| 18    | <b>Total Capital Investment Budget - MARF DAF:</b>   |     |           | <b>12,605,000</b> | <b>2,860,000</b>  | <b>4,625,000</b>  | <b>500,000</b>   | <b>-</b>         |
| 19    | <b>Total 2012-2016 Budget - MARF - Directorate of Administration and Finance:</b>  |     |           | <b>20,441,696</b> | <b>11,273,991</b> | <b>13,459,691</b> | <b>9,776,425</b> | <b>9,740,246</b> |

## ANNEXES – Detailed Budget Sheets by MARF Directorate

### 5.4 Detailed Budget for Directorate of Investment, Marketing and Supplies (DoIMS)

Budget for MARF Policy Framework and Strategic Plan 2012-2016

Directorate of Investment, Marketing and Supplies

|              | Item   | No. Of Staff | Unit Salary per annum | 2012             | 2013           | 2014           | 2015           | 2016           |
|--------------|--|--------------|-----------------------|------------------|----------------|----------------|----------------|----------------|
| <b>S/No.</b> | <b>Staffing Budget - MARF - Directorate of Investment, Marketing and Supplies</b>  |              |                       |                  |                |                |                |                |
| <b>1</b>     | <b>Professional and Support Staff Positions - Juba</b>   |              |                       |                  |                |                |                |                |
| 1.1          | Director General of Investment, Marketing and Supplies - Salary  | 1            | 50,004                | 50,004           | 52,504         | 55,129         | 57,886         | 60,780         |
| 1.1.1        | Director General of Investment, Marketing and Supplies - Field allowance per diem (7 nights per month)   | 1            | 18,060                | 18,060           | 18,963         | 19,911         | 20,907         | 21,952         |
| 1.2          | Director for Investment, Marketing and Supplies  | 3            | 42,324                | 126,972          | 133,321        | 139,987        | 146,986        | 154,335        |
| 1.2.1        | Field allowance per diem for 3 Directors (7 nights per month)  | 3            | 18,060                | 54,180           | 56,889         | 59,733         | 62,720         | 65,856         |
| 1.3          | Deputy Director for Investment, Marketing and Supplies - salary  | 3            | 29,760                | 89,280           | 93,744         | 98,431         | 103,353        | 108,520        |
| 1.3.1        | Field allowance per diem for 3 Deputy Directors (7 nights per month)   | 3            | 18,060                | 54,180           | 56,889         | 59,733         | 62,720         | 65,856         |
| 1.4          | Senior inspector for Investment, Marketing and Supplies - salary   | 3            | 24,960                | 74,880           | 78,624         | 82,555         | 86,683         | 91,017         |
| 1.4.1        | Field allowance for 3 senior inspectors (7 nights per month)   | 3            | 16,380                | 49,140           | 51,597         | 54,177         | 56,886         | 59,730         |
| 1.5          | Inspectors for Investment, marketing and Supplies - salary   | 3            | 21,600                | 64,800           | 68,040         | 71,442         | 75,014         | 78,765         |
| 1.5.1        | Field allowance for 3 inspectors (7 nights per month)  | 3            | 16,380                | 49,140           | 51,597         | 54,177         | 56,886         | 59,730         |
| 1.6          | Assistant Inspector for Investment, Marketing and Supplies - salary  | 2            | 19,200                | 38,400           | 40,320         | 42,336         | 44,453         | 46,675         |
| 1.6.1        | Field allowance for 2 Assistant Inspectors (7 nights per month)  | 2            | 16,380                | 17,199           | 18,059         | 18,962         | 19,910         | 20,905         |
| 1.7          | Cleaners   | 4            | 6,696                 | 26,784           | 28,123         | 29,529         | 31,006         | 32,556         |
| <b>1.8</b>   | <b>Total Staff Salaries and Per Diems - MARF DIMS HQ Staff Juba:</b>   | <b>26</b>    |                       | <b>713,019</b>   | <b>748,670</b> | <b>786,103</b> | <b>825,409</b> | <b>866,679</b> |
| <b>2</b>     | <b>Staff Salaries and Per Diems (MARF DIMS Staff assigned to work with State MARFs):</b>   |              |                       |                  |                |                |                |                |
| 2.1          |  |              |                       | -                | -              | -              | -              | -              |
| <b>2.2</b>   | <b>Total Staff Salaries and Per Diems - MARF DIMS Staff assigned to work with State MARFs:</b>   |              |                       | -                | -              | -              | -              | -              |
| <b>2.3</b>   | <b>Total Staff Salaries and Per Diems - MARF DIMS Staff at HQ and assigned to work with SMARFs:</b>  |              |                       | <b>713,019</b>   | <b>748,670</b> | <b>786,103</b> | <b>825,409</b> | <b>866,679</b> |
| <b>S/No.</b> | <b>Item</b>  | <b>Qty</b>   | <b>Unit Cost</b>      | <b>2012</b>      | <b>2013</b>    | <b>2014</b>    | <b>2015</b>    | <b>2016</b>    |
| <b>3</b>     | <b>Operations Budget - MARF - Directorate of Investment, Marketing and Supplies</b>  |              |                       |                  |                |                |                |                |
| <b>3.1</b>   | <b>Strategic Objective 1: Enhance Investment in the Livestock and Fisheries Sectors in South Sudan</b>   |              |                       |                  |                |                |                |                |
| 3.1          | Under 1.1 Draft and prepare policies and laws governing investment in Livestock and Fisheries and submit them to legal bodies.   | 1            | 70,000                | 60,000           | 10,000         | -              | -              | -              |
| 3.2          | Under 1.2 Hire consultants to prepare investment guidelines, programs and projects for investment on PPP basis   | 1            | 110,000               | 110,000          | 115,500        | 121,275        | 127,339        | 133,706        |
| 3.3          | Under 1.3 Hold Investor Conferences at national, regional and international levels   | 1            | 80,000                | 80,000           | 84,000         | 88,200         | 92,610         | 97,241         |
| 3.4          | Under 1.3 Establish and host an annual livestock and fisheries trade fair for South Sudan  | 1            | 500,000               | 500,000          | -              | -              | -              | 607,753        |
| <b>3.5</b>   | <b>Total - Operational budget under Strategic Objective 1:</b>   |              |                       | <b>750,000</b>   | <b>209,500</b> | <b>209,475</b> | <b>219,949</b> | <b>838,699</b> |
| <b>4</b>     | <b>Strategic Objective 2: Increased market access for South Sudan livestock and livestock products and fisheries</b>   |              |                       |                  |                |                |                |                |
| 4.1          | Under 2.1 Draft and prepare policies and laws governing marketing in Livestock/ Fisheries and submit them to legal bodies.   | 1            | 70,000                | 60,000           | 10,000         | -              | -              | -              |
| 4.2          | Under 2.3 Upload and disseminate livestock and fish prices to stakeholders, and publish a monthly bulletin   | 12           | 3,000                 | 36,000           | 37,800         | 39,690         | 41,675         | 43,758         |
| 4.3          | Under 2.4 Organize/ train livestock/ fish market staff, pastoralist unions/fisher-folk associations on data collection analysis/dissemi-nation, & storage /auction facilities management | 1            | 936,000               | 936,000          | -              | -              | -              | -              |
| <b>4.4</b>   | <b>Total - Operational budget under Strategic Objective 2:</b>   |              |                       | <b>1,032,000</b> | <b>47,800</b>  | <b>39,690</b>  | <b>41,675</b>  | <b>43,758</b>  |
| <b>5</b>     | <b>Strategic Objective 3: Ensure availability and accessibility of vet, livestock production and fisheries inputs</b>  |              |                       |                  |                |                |                |                |
| 5.1          | Under 3.1 Contract private sector to procure and supply quality drugs, vaccines, equipment and instruments, livestock production and fisheries inputs                                    |              |                       | 2,000,000        | 525,000        | 551,250        | 578,813        | 607,753        |
| <b>5.2</b>   | <b>Total - Operational budget under Strategic Objective 3:</b>   |              |                       | <b>2,000,000</b> | <b>551,250</b> | <b>551,250</b> | <b>578,813</b> | <b>607,753</b> |

## ANNEXES – Detailed Budget Sheets by MARF Directorate

|       |  |     |            |            |           |           |           |           |
|-------|--|-----|------------|------------|-----------|-----------|-----------|-----------|
| 6     | Utilities (electricity own generated)  |     |            |            |           |           |           |           |
| 6.1   | Water - MARF DIMS  | 0   | -          | -          | -         | -         | -         | -         |
| 6.2   | Total MARF DIMS utilities budget:  |     |            | -          | -         | -         | -         | -         |
| 7     | Office Expendables   |     |            |            |           |           |           |           |
| 7.1   | Office expendables - MARF DIMS   | 1   | 100,000    | 100,000    | 105,000   | 110,250   | 115,763   | 121,551   |
| 7.2   | Total MARF DIMS office expendables budget:   |     |            | 100,000    | 105,000   | 110,250   | 115,763   | 121,551   |
| 8     | Operations Fuel and Spare Parts Budget   |     |            |            |           |           |           |           |
| 8.1   | Generator fuel - MARF DIMS   | 0   | -          | -          | -         | -         | -         | -         |
| 8.2   | Generator spare parts and maintenance - MARF DIMS  | 0   | -          | -          | -         | -         | -         | -         |
| 8.3   | Vehicle fuel - MARF DIMS   |     |            | 130,000    | 159,250   | 167,213   | 175,573   | 184,352   |
| 8.4   | Vehicle spare parts and maintenance - MARF DIMS  | 0   | -          | 26,000     | 31,850    | 33,443    | 35,115    | 36,870    |
| 8.5   | Vehicle insurance - MARF DIMS  | 0   | -          | 75,600     | 92,610    | 97,241    | 102,103   | 107,208   |
| 8.6   | Total MARF DIMS Operations fuel and spare parts budget:  |     |            | 231,600    | 283,710   | 297,896   | 312,790   | 328,430   |
| 9     | Total Operations Budget - MARF Directorate of Investment, Marketing and Supplies:                              |     |            | 4,113,600  | 1,197,260 | 1,208,561 | 1,268,989 | 1,940,191 |
|       | Item   | Qty | Unit Cost  | 2012       | 2013      | 2014      | 2015      | 2016      |
| S/No. | Capital Investment Budget - MARF - Directorate of Investment, Marketing and Supplies                           |     |            |            |           |           |           |           |
| 10    | Strategic Objective 1: Enhance Investment in the Livestock and Fisheries Sectors in South Sudan                |     |            |            |           |           |           |           |
| 10.1  | Under 1.4 Establish 2 meat, and 2 fish processing plants on PPP basis  | 4   | 10,000,000 | 2,000,000  | 2,100,000 | 2,205,000 | 2,315,250 | 2,431,013 |
| 10.2  | Total capital investment under Strategic Objective 1:  |     |            | 2,000,000  | 2,100,000 | 2,205,000 | 2,315,250 | 2,431,013 |
| 11    | Strategic Objective 2: Increased market access for South Sudan livestock and livestock products and fisheries  |     |            |            |           |           |           |           |
| 11.1  | Under 2.2 Construct 3 auction platforms  | 3   | 500,000    | 500,000    | 525,000   | 551,250   | -         | -         |
| 11.2  | Under 2.2 Construct 6 fish landing sites   | 6   | 300,000    | 600,000    | 630,000   | 661,500   | -         | -         |
| 11.3  | Total capital investment under Strategic Objective 2:  |     |            | 1,100,000  | 1,155,000 | 1,212,750 | -         | -         |
| 12    | Strategic Objective 3: Ensure availability and accessibility of vet, livestock production and fisheries inputs |     |            |            |           |           |           |           |
| 12.1  | Under 3.1 Construct warehousing for storage of veterinary, livestock production and fisheries inputs           | 4   | 1,000,000  | 2,000,000  | 2,000,000 | -         | -         | -         |
| 12.2  | Total capital investment under Strategic Objective 3:  |     |            | 2,000,000  | 2,000,000 | -         | -         | -         |
| 13    | Vehicles required for implementation of the strategic plan:  |     |            |            |           |           |           |           |
| 13.1  | Procurement of 4WD vehicles  | 6   | 180,000    | 900,000    | 189,000   | -         | -         | -         |
| 13.2  | Total capital investment for vehicle procurement   |     |            | 900,000    | 189,000   | -         | -         | -         |
| 14    | Total Capital Investment Budget - MARF DIMS:   |     |            | 6,000,000  | 5,444,000 | 3,417,750 | 2,315,250 | 2,431,013 |
| 15    | Total 2012-2016 Budget - MARF - Directorate of Investment, Marketing and Supplies:                             |     |            | 10,826,619 | 7,389,930 | 5,412,414 | 4,409,647 | 5,237,883 |

## ANNEXES – Detailed Budget Sheets by MARF Directorate

### 5.5 Detailed Budget for Directorate of Animal Production and Range Management (DAPRM)

Budget for MARF Policy Framework and Strategic Plan 2012-2016

Directorate of Animal Production and Range Management

|              | Item   | No. Of Staff | Unit Salary per annum | 2012                | 2013                | 2014                | 2015                | 2016                |
|--------------|--|--------------|-----------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>S/No.</b> | <b>Staffing Budget - MARF - Directorate of Animal Production and Range Management</b>                      |              |                       |                     |                     |                     |                     |                     |
| <b>1</b>     | <b>Professional and Support Staff Positions - Juba</b>   |              |                       |                     |                     |                     |                     |                     |
| 1.1          | Director General of Animal Production and Range Management - Salary  | 1            | 57,000                | 57,000              | 59,850              | 62,843              | 65,985              | 69,284              |
| 1.1.1        | Director General of Animal Production and Range Management - Field allowance per diem (7 nights per month) | 1            | 18,060                | 18,060              | 18,963              | 19,911              | 20,907              | 21,952              |
| 1.2          | Director of Animal Production - Salary   | 1            | 48,600                | 51,030              | 53,582              | 56,261              | 59,074              | 62,027              |
| 1.2.1        | Director of Animal Production-Field allowance per diem ( 7 nights per month)                               | 1            | 18,060                | 18,060              | 18,963              | 19,911              | 20,907              | 21,952              |
| 1.3          | Director of Range Management -Salary   | 1            | 48,600                | 51,030              | 53,582              | 56,261              | 59,074              | 62,027              |
| 1.3.1        | Director of Range Management -Field allowance per diem ( 7 nights per month)                               | 1            | 18,060                | 18,060              | 18,963              | 19,911              | 20,907              | 21,952              |
| 1.4          | Deputy Directors - Salaries  | 7            | 37,680                | 263,760             | 276,948             | 290,795             | 305,335             | 320,602             |
| 1.4.1        | Deputy Directors-Filed allowance per diem (7 nights per month )  | 7            | 18,060                | 126,420             | 132,741             | 139,378             | 146,347             | 153,664             |
| 1.5          | Senior Inspectors - Salaries   | 8            | 24,960                | 199,680             | 209,664             | 220,147             | 231,155             | 242,712             |
| 1.5.1        | Senior Inspectors - Filed allowance per diem ( 7 night per month)  | 8            | 16,380                | 131,040             | 137,592             | 144,472             | 151,695             | 159,280             |
| 1.6          | Inspectors - Salaries  | 8            | 21,600                | 172,800             | 181,440             | 190,512             | 200,038             | 210,039             |
| 1.6.1        | Inspectors - Filed allowance per diem (7 nights per month)   | 8            | 16,380                | 131,040             | 137,592             | 144,472             | 151,695             | 159,280             |
| 1.7          | A Inspectors-Salaries  | 8            | 19,200                | 153,600             | 161,280             | 169,344             | 177,811             | 186,702             |
| 1.7.1        | A Inspectors- Filed allowance per diem (7 night per month)   | 8            | 16,380                | 131,040             | 137,592             | 144,472             | 151,695             | 159,280             |
| 1.8          | Marial Bai Dairy Farm Staff costs  | 19           | 47,474                | 902,000             | 947,100             | 994,455             | 1,044,178           | 1,096,387           |
| 1.9          | Malakal, Upper Nile Dairy Farm Staff costs   | 19           | 47,474                | -                   | 947,100             | 994,455             | 1,044,178           | 1,096,387           |
| 1.10         | Central Equatoria State Dairy Farm staff costs   | 19           | 47,474                | -                   | -                   | 994,455             | 1,044,178           | 1,096,387           |
| 1.11         | Wau, Western Bahr El Ghazal Poultry farm staff costs   | 32           | 29,438                | 942,000             | 989,100             | 1,038,555           | 1,090,483           | 1,145,007           |
| 1.12         | Malakal, Upper Nile Poultry Farm Staff costs   | 32           | 29,438                | -                   | 989,100             | 1,038,555           | 1,090,483           | 1,145,007           |
| 1.13         | Central Equatoria State Poultry Farm staff costs   | 32           | 29,438                | -                   | -                   | 1,038,555           | 1,090,483           | 1,145,007           |
| 1.14         | Model tannery staff cost   | 10           | 30,000                | 300,000             | 315,000             | 330,750             | 347,288             | 364,652             |
| <b>1.15</b>  | <b>Total Staff Salaries and Per Diems - MARF APRM Juba Headquarters:</b>                                   | <b>34</b>    |                       | <b>3,666,620</b>    | <b>5,786,151</b>    | <b>8,108,469</b>    | <b>8,513,892</b>    | <b>8,939,587</b>    |
| <b>2</b>     | <b>Staff Salaries and Per Diems (MARF APRM Staff assigned to work with State MARFs):</b>                   |              |                       |                     |                     |                     |                     |                     |
| 2.1          |  |              |                       |                     |                     |                     |                     |                     |
| 2.1.1        |  |              |                       |                     |                     |                     |                     |                     |
| <b>2.2</b>   | <b>Total Staff Salaries and Per Diems - MARF APRM Staff assigned to work with State MARFs:</b>             | <b>0</b>     | <b>-</b>              | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            | <b>-</b>            |
| <b>2.3</b>   | <b>Total Staff Salaries and Per Diems - MARF APRM Staff at HQ and assigned to work with SMARFs:</b>        |              |                       | <b>3,666,620</b>    | <b>5,786,151</b>    | <b>8,108,469</b>    | <b>8,513,892</b>    | <b>8,939,587</b>    |
| <b>S/No.</b> | <b>Item</b>  | <b>Qty</b>   | <b>Unit Cost</b>      | <b>2012</b>         | <b>2013</b>         | <b>2014</b>         | <b>2015</b>         | <b>2016</b>         |
| <b>3</b>     | <b>Strategic Objective 1: Increase Milk Production by 25% by end of 2015</b>                               |              |                       |                     |                     |                     |                     |                     |
| 3.1          | Under 1.1 Operational costs for running the Marial Bai demonstration dairy farm                            | 1            | 1,875,000             | 1,875,000           | 1,968,750           | 2,067,188           | 2,170,547           | 2,279,074           |
| 3.2          | Under 1.2 Operational costs for running the demonstration dairy farm in Malakal, Upper Nile State          | 1            | 1,875,000             | -                   | 1,968,750           | 2,067,188           | 2,170,547           | 2,279,074           |
| 3.3          | Under 1.3 Operational costs for running the model demonstration dairy in Central Equatoria State           | 1            | 1,875,000             | -                   | -                   | 2,067,188           | 2,170,547           | 2,279,074           |
| <b>3.4</b>   | <b>Total - Operational budget under Strategic Objective 1:</b>   | <b>3</b>     |                       | <b>1,875,000.00</b> | <b>3,937,500.00</b> | <b>6,201,562.50</b> | <b>6,511,640.63</b> | <b>6,837,222.66</b> |

## ANNEXES – Detailed Budget Sheets by MARF Directorate

|             |   |          |           |                     |                      |                      |                      |                      |
|-------------|---|----------|-----------|---------------------|----------------------|----------------------|----------------------|----------------------|
| <b>4</b>    | <b>Strategic Objective 2: Increase the supply of poultry meat and eggs by 30% at the end of 2016</b>  |          |           |                     |                      |                      |                      |                      |
| 4.1         | Under 2.1 Operational costs for running a model demonstration poultry farm (broilers and layers) in Wau, Western Bahr El Ghazal State                         | 1        | 5,035,000 | 5,035,000           | 5,286,750            | 5,551,088            | 5,828,642            | 6,120,074            |
| 4.2         | Under 2.2 Operational costs for running a model demonstration poultry farm (broilers and layers) in Malakal, Upper Nile State                                 | 1        | 5,035,000 | 0                   | 5,286,750            | 5,551,088            | 5,828,642            | 6,120,074            |
| 4.3         | Under 2.3 Operational costs for running a model demonstration poultry farm (broilers and layers) in Central Equatoria   | 1        | 5,035,000 | 0                   | 0                    | 5,551,088            | 5,828,642            | 6,120,074            |
| <b>4.4</b>  | <b>Total - Operational budget under Strategic Objective 2:</b>  | <b>3</b> |           | <b>5,035,000.00</b> | <b>10,573,500.00</b> | <b>16,653,262.50</b> | <b>17,485,925.63</b> | <b>18,360,221.91</b> |
| <b>5</b>    | <b>Strategic Objective 3: Improve the quality of hides and skins for local and international markets</b>  |          |           |                     |                      |                      |                      |                      |
| 5.1         | Under 3.1 Operational costs for running a demonstration tannery close to a slaughter house  | 1        | 300,000   | 300,000             | 315,000              | 330,750              | 347,288              | 364,652              |
| <b>5.2</b>  | <b>Total - Operational budget under Strategic Objective 3:</b>  |          |           | <b>300,000</b>      | <b>315,000</b>       | <b>330,750</b>       | <b>347,288</b>       | <b>364,652</b>       |
| <b>6</b>    | <b>Strategic Objective 4: Increase honey and bee-wax production</b>   |          |           |                     |                      |                      |                      |                      |
| 6.1         | Under 4.1 Provide training support to 150 bee farmers in the three States of Upper Nile, Northern Bahr El Ghazal and Central Equatoria (total of 450 farmers) | 450      | 400       | 180,000             | 189,000              | 198,450              | 208,373              | 218,791              |
| <b>6.2</b>  | <b>Total - Operational budget under Strategic Objective 4:</b>  |          |           | <b>180,000</b>      | <b>189,000</b>       | <b>198,450</b>       | <b>208,373</b>       | <b>218,791</b>       |
| <b>7</b>    | <b>Strategic Objective 5: Improve utilisation and conservation of rangelands and water resources</b>  |          |           |                     |                      |                      |                      |                      |
| 7.1         | Under 5.1 Map livestock migratory routes and grazing areas  | 1        | 1,335,000 | 615,000             | 210,000              | 210,000              | 150,000              | 150,000              |
| <b>7.2</b>  | <b>Total - Operational budget under Strategic Objective 5:</b>  |          |           | <b>615,000</b>      | <b>210,000</b>       | <b>210,000</b>       | <b>150,000</b>       | <b>150,000</b>       |
| <b>8</b>    | <b>Utilities (electricity own generated)</b>  |          |           |                     |                      |                      |                      |                      |
| 8.1         | Water - MARF APRM   |          |           | -                   | -                    | -                    | -                    | -                    |
| <b>8.2</b>  | <b>Total MARF APRM utilities budget:</b>  |          |           | <b>-</b>            | <b>-</b>             | <b>-</b>             | <b>-</b>             | <b>-</b>             |
| <b>9</b>    | <b>Office Expendables</b>   |          |           |                     |                      |                      |                      |                      |
| 9.1         | Office expendables - MARF APRM  | 1        | 44,880    | 44,880              | 47,124               | 49,480               | 51,954               | 54,552               |
| <b>9.2</b>  | <b>Total MARF APRM office expendables budget:</b>   |          |           | <b>44,880</b>       | <b>47,124</b>        | <b>49,480</b>        | <b>51,954</b>        | <b>54,552</b>        |
| <b>10</b>   | <b>Laboratory Expendables</b>   |          |           |                     |                      |                      |                      |                      |
| 10.1        | APRM consumables for MARF Central laboratory, Juba  | 1        | 240,000   | 240,000             | 252,000              | 264,600              | 277,830              | 291,722              |
| <b>10.2</b> | <b>Total MARF APRM laboratory consumables budget:</b>   |          |           | <b>240,000</b>      | <b>252,000</b>       | <b>264,600</b>       | <b>277,830</b>       | <b>291,722</b>       |
| <b>11</b>   | <b>Operations Fuel and Spare Parts Budget</b>   |          |           |                     |                      |                      |                      |                      |
| 11.1        | Generator fuel - MARF APRM  | 6        | 118,625   | 711,750             | 747,338              | 784,704              | 823,940              | 865,137              |
| 11.2        | Generator spare parts and maintenance - MARF APRM   | 6        | 23,725    | 142,350             | 149,468              | 156,941              | 164,788              | 173,027              |
| 11.3        | Vehicle fuel - MARF APRM  | 11       | 18,571    | 130,000             | 136,500              | 225,225              | 236,486              | 248,311              |
| 11.4        | Vehicle spare parts and maintenance - MARF APRM   | 11       | 3,714     | 26,000              | 27,300               | 45,045               | 47,297               | 49,662               |
| 11.5        | Vehicle insurance - MARF APRM   | 11       | 12,600    | 88,200              | 92,610               | 152,807              | 160,447              | 168,469              |
| <b>11.6</b> | <b>Total MARF APRM Operations fuel and spare parts budget:</b>  |          |           | <b>1,098,300</b>    | <b>1,153,215</b>     | <b>1,364,722</b>     | <b>1,432,958</b>     | <b>1,504,606</b>     |
| <b>12</b>   | <b>Total Operations Budget - MARF Directorate of Animal Production and Range Management:</b>  |          |           | <b>9,388,180</b>    | <b>16,677,339</b>    | <b>25,272,827</b>    | <b>26,465,968</b>    | <b>27,781,767</b>    |



## ANNEXES – Detailed Budget Sheets by MARF Directorate

| S/No.   | Item  | Qty      | Unit Cost        | 2012              | 2013              | 2014              | 2015              | 2016              |
|---|---|----------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Capital Investment Budget - MARF - Directorate of Animal Production and Range Management</b> |   |          |                  |                   |                   |                   |                   |                   |
| <b>13</b>   | <b>Strategic Objective 1: Increase Milk Production by 25% by end of 2015</b>  |          |                  |                   |                   |                   |                   |                   |
| 13.1  | Under 1.1 Complete renovation/construction of the Marial Bai demonstration dairy farm   | 1        | 19,475,000       | 9,500,000         | 9,975,000         |                   |                   |                   |
| 13.2  | Under 1.2 Construct a model demonstration dairy farm in Malakal, Upper Nile State   | 1        | 19,475,000       | -                 | 9,500,000         | 9,975,000         | -                 | -                 |
| 13.3  | Under 1.3 Construct a model demonstration dairy farm near Juba town   | 1        | 19,475,000       | -                 | -                 | 9,500,000         | 9,975,000         | -                 |
| <b>13.4</b>   | <b>Total capital investment under Strategic Objective 1:</b>  | <b>3</b> |                  | <b>9,500,000</b>  | <b>19,475,000</b> | <b>19,475,000</b> | <b>9,975,000</b>  | <b>-</b>          |
|   |   |          |                  |                   |                   |                   |                   |                   |
| <b>14</b>   | <b>Strategic Objective 2: Increase the supply of poultry meat and eggs by 30% at the end of 2016</b>                                    |          |                  |                   |                   |                   |                   |                   |
| 14.1  | Under 2.1 Construct, equip and stock a model demonstration poultry farm (broilers and layers) in Wau, Western Bahr El Ghazal State      | 1        | 1,146,000        | 1,146,000         | 1,203,300         | 1,263,465         | 1,326,638         | 1,392,970         |
| 14.2  | Under 2.2 Construct, equip and stock a model demonstration poultry farm (broilers and layers) in Malakal, Upper Nile State              | 1        | 1,146,000        | -                 | 1,203,300         | 1,263,465         | 1,326,638         | 1,392,970         |
| 14.3  | Under 2.3 Construct, equip and stock a model demonstration poultry farm (broilers and layers) near Juba town                            | 1        | 1,146,000        | -                 | -                 | 1,263,465         | 1,326,638         | 1,392,970         |
| <b>14.4</b>   | <b>Total capital investment under Strategic Objective 2:</b>  | <b>3</b> | <b>3,438,000</b> | <b>1,146,000</b>  | <b>2,406,600</b>  | <b>3,790,395</b>  | <b>3,979,915</b>  | <b>4,178,910</b>  |
|   |   |          |                  |                   |                   |                   |                   |                   |
| <b>15</b>   | <b>Strategic Objective 3: Improve the quality of hides and skins for local and international markets</b>                                |          |                  |                   |                   |                   |                   |                   |
| 15.1  | Under 3.1 Construct a model demonstration tannery close to a slaughter house  | 1        | 750,000          | 750,000           | -                 | -                 | -                 | -                 |
| <b>15.2</b>   | <b>Total capital investment under Strategic Objective 3:</b>  |          |                  | <b>750,000</b>    | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
|   |   |          |                  |                   |                   |                   |                   |                   |
| <b>16</b>   | <b>Strategic Objective 4: Increase honey and bee-wax production</b>   |          |                  |                   |                   |                   |                   |                   |
| 16.1  | Under 4.1 Provide equipment support to 450 bee farmers in the three States of Upper Nile, Northern Bahr El Ghazal and Central Equatoria | 450      | 600              | 270,000           | 283,500           | 297,675           | 312,559           | 328,187           |
| <b>16.2</b>   | <b>Total capital investment under Strategic Objective 4:</b>  |          |                  | <b>270,000</b>    | <b>283,500</b>    | <b>297,675</b>    | <b>312,559</b>    | <b>328,187</b>    |
|   |   |          |                  |                   |                   |                   |                   |                   |
| <b>17</b>   | <b>Strategic Objective 5: Improve utilisation and conservation of rangelands and water resources</b>                                    |          |                  |                   |                   |                   |                   |                   |
| 17.1  | Under 5.2 Construct 20 water catchments in selected States  | 20       | 1,000,000        | 4,000,000         | 4,200,000         | 4,410,000         | 4,630,500         | 4,862,025         |
| <b>17.2</b>   | <b>Total capital investment under Strategic Objective 5:</b>  |          |                  | <b>4,000,000</b>  | <b>4,200,000</b>  | <b>4,410,000</b>  | <b>4,630,500</b>  | <b>4,862,025</b>  |
|   |   |          |                  |                   |                   |                   |                   |                   |
| <b>18</b>   | <b>Computer Equipment</b>   |          |                  |                   |                   |                   |                   |                   |
| 18.1  |   | 28       | 3,000            | 18,000            | 18,000            | 18,000            | 15,000            | 15,000            |
| <b>18.2</b>   | <b>Total for Computer equipment:</b>  |          |                  | <b>18,000</b>     | <b>18,000</b>     | <b>18,000</b>     | <b>15,000</b>     | <b>15,000</b>     |
|   |   |          |                  |                   |                   |                   |                   |                   |
| <b>19</b>   | <b>Vehicles required to implement plan</b>  |          |                  |                   |                   |                   |                   |                   |
| 19.1  | 4WD Toyota hardtop vehicles   | 8        | 180,000          | 720,000           | -                 | 720,000           | -                 | -                 |
| <b>19.2</b>   | <b>Total budget for vehicles:</b>   |          |                  | <b>720,000</b>    | <b>-</b>          | <b>720,000</b>    | <b>-</b>          | <b>-</b>          |
|   |   |          |                  |                   |                   |                   |                   |                   |
| <b>20</b>   | <b>Total Capital Investment Budget - MARF APRM:</b>   |          |                  | <b>16,404,000</b> | <b>26,383,100</b> | <b>28,711,070</b> | <b>18,912,974</b> | <b>9,384,122</b>  |
|   |   |          |                  |                   |                   |                   |                   |                   |
| <b>21</b>   | <b>Total 2012-2016 Budget - MARF - Directorate of Animal Production and Range Management:</b>   |          |                  | <b>29,458,800</b> | <b>48,846,590</b> | <b>62,092,366</b> | <b>53,892,834</b> | <b>46,105,475</b> |

## ANNEXES – Detailed Budget Sheets by MARF Directorate

### 5.6 Detailed Budget Directorate of Fisheries and Aquaculture Development (DoFAD)

Budget for MARF Policy Framework and Strategic Plan 2012-2016

Directorate of Fisheries and Aquaculture

|              | Item  | No. Of Staff | Unit Salary per annum | 2012           | 2013           | 2014           | 2015             | 2016             |
|--------------|---|--------------|-----------------------|----------------|----------------|----------------|------------------|------------------|
| <b>S/No.</b> | <b>Staffing Budget - MARF - Directorate of Fisheries and Aquaculture</b>                            |              |                       |                |                |                |                  |                  |
| <b>1</b>     | <b>Professional and Support Staff Positions - Juba</b>  |              |                       |                |                |                |                  |                  |
| 1.1          | Director General of Fisheries and Aquaculture - Salary  | 1            | 57,000                | 59,850         | 62,843         | 65,985         | 69,284           | 72,748           |
| 1.1.1        | Director General of Fisheries and Aquaculture - Field allowance per diem (7 nights per month)       | 1            | 18,060                | 18,963         | 19,911         | 20,907         | 21,952           | 23,050           |
| 1.2          | Director of aquaculture development - Salary  | 1            | 48,804                | 51,244         | 53,806         | 56,497         | 59,322           | 62,288           |
| 1.3          | Director of Capture fisheries - Salary  | 1            | 48,804                | 51,244         | 53,806         | 56,497         | 59,322           | 62,288           |
| 1.4          | Deputy Director for Aquaculture Development - Salary  | 1            | 37,680                | 39,564         | 41,542         | 43,619         | 45,800           | 48,090           |
| 1.4.1        | Deputy Director for Aquaculture Development - Field allowance per diem (7 nights per month)         | 1            | 18,060                | 18,963         | 19,911         | 20,907         | 21,952           | 23,050           |
| 1.5          | Deputy Director for Fisheries Technology - Salary   | 1            | 37,680                | 39,564         | 41,542         | 43,619         | 45,800           | 48,090           |
| 1.5.1        | Deputy Director for Fisheries Technology - Field allowance per diem (7 nights per month)            | 1            | 18,060                | 18,963         | 19,911         | 20,907         | 21,952           | 23,050           |
| 1.6          | Deputy Director for Fisheries Management - Salary   | 1            | 37,680                | 39,564         | 41,542         | 43,619         | 45,800           | 48,090           |
| 1.7          | Deputy director for Breeding and Nutrition - Salary   | 1            | 37,680                | 39,564         | 41,542         | 43,619         | 45,800           | 48,090           |
| 1.8          | Inspector for Fisheries Cooperatives - Salary   | 1            | 21,600                | 22,680         | 23,814         | 25,005         | 26,255           | 27,568           |
| 1.8.1        | Inspector for Fisheries Cooperatives - Field allowance per diem (7 nights per month)                | 1            | 16,380                | 17,199         | 18,059         | 18,962         | 19,910           | 20,905           |
| 1.9          | Inspector for Fisheries Statistics - Salary   | 1            | 21,600                | 22,680         | 23,814         | 25,005         | 26,255           | 27,568           |
| 1.9.1        | Inspector for Fisheries Statistics - Field allowance per diem (7 nights per month)                  | 1            | 16,380                | 17,199         | 18,059         | 18,962         | 19,910           | 20,905           |
| 1.10         | Inspector for Fisheries Technology - Salary   | 1            | 21,600                | 22,680         | 23,814         | 25,005         | 26,255           | 27,568           |
| 1.10.1       | Inspector for Fisheries Technology - Field allowance per diem (7 nights per month)                  | 1            | 16,380                | 17,199         | 18,059         | 18,962         | 19,910           | 20,905           |
| 1.11         | A/Inspector for Limnology - Salary  | 1            | 19,200                | 20,160         | 21,168         | 22,226         | 23,338           | 24,505           |
| 1.11.1       | A/Inspector for Limnology - Field allowance per diem (7 nights per month)                           | 1            | 16,380                | 17,199         | 18,059         | 18,962         | 19,910           | 20,905           |
| 1.12         | A/Inspector for Fishing Gear - Salary   | 1            | 19,200                | 20,160         | 21,168         | 22,226         | 23,338           | 24,505           |
| 1.12.1       | A/Inspector for Fishing Gear - Field allowance per diem (7 nights per month)                        | 1            | 16,380                | 17,199         | 18,059         | 18,962         | 19,910           | 20,905           |
| 1.13         | A/Inspector for Pond Management - Salary  | 1            | 19,200                | 20,160         | 21,168         | 22,226         | 23,338           | 24,505           |
| 1.13.1       | A/Inspector for Pond Management - Field allowance per diem (7 nights per month)                     | 1            | 16,380                | 17,199         | 18,059         | 18,962         | 19,910           | 20,905           |
| 1.14         | A/Inspector for Fisheries Pathology - Salary  | 1            | 19,200                | 20,160         | 21,168         | 22,226         | 23,338           | 24,505           |
| 1.14.1       | A/Inspector for Fisheries Pathology - Field allowance per diem (7 nights per month)                 | 1            | 16,380                | 17,199         | 18,059         | 18,962         | 19,910           | 20,905           |
| 1.15         | A/Inspector for Breeding and Nutrition - Salary   | 1            | 19,200                | 20,160         | 21,168         | 22,226         | 23,338           | 24,505           |
| 1.15.1       | A/Inspector for Breeding and Nutrition - Field allowance per diem (7 nights per month)              | 1            | 16,380                | 17,199         | 18,059         | 18,962         | 19,910           | 20,905           |
| 1.16         | Boat Operator - Salary  | 1            | 11,856                | 12,449         | 13,071         | 13,725         | 14,411           | 15,132           |
| 1.16.1       | Boat Operator - Field allowance per diem (7 nights per month)                                       | 1            | 16,380                | 17,199         | 18,059         | 18,962         | 19,910           | 20,905           |
| 1.17         | A / Boat Operator - Salary  | 1            | 15,648                | 16,430         | 17,252         | 18,115         | 19,020           | 19,971           |
| 1.17.1       | A / Boat operator - Field allowance per diem (7 nights per month)                                   | 1            | 16,380                | 17,199         | 18,059         | 18,962         | 19,910           | 20,905           |
| <b>1.18</b>  | <b>Total Staff Salaries and Per Diems - MARF DoFA Juba Headquarters:</b>                            | <b>17</b>    | <b>711,612</b>        | <b>747,193</b> | <b>784,552</b> | <b>823,780</b> | <b>864,969</b>   | <b>908,217</b>   |
| <b>2</b>     | <b>Staff Salaries and Per Diems (MARF DoFA Staff assigned to work with State MARFs):</b>            |              |                       |                |                |                |                  |                  |
| 2.1          | State Fisheries Coordinator - Salary  | 5            | 15,600                | 81,900         | 85,995         | 90,295         | 94,809           | 99,550           |
| 2.1.1        | State Fisheries Coordinators - Field allowance per diem (10 nights per month)                       | 5            | 12,000                | 63,000         | 66,150         | 69,458         | 72,930           | 76,577           |
| <b>2.2</b>   | <b>Total Staff Salaries and Per Diems - MARF DoFA Staff assigned to work with State MARFs:</b>      | <b>1</b>     |                       | <b>144,900</b> | <b>152,145</b> | <b>159,752</b> | <b>167,740</b>   | <b>176,127</b>   |
| <b>2.3</b>   | <b>Total Staff Salaries and Per Diems - MARF DoFA Staff at HQ and assigned to work with SMARFs:</b> | <b>22</b>    |                       | <b>892,093</b> | <b>936,697</b> | <b>983,532</b> | <b>1,032,709</b> | <b>1,084,344</b> |

## ANNEXES – Detailed Budget Sheets by MARF Directorate

| S/No.  | Item  | Qty | Unit Cost | 2012             | 2013             | 2014             | 2015             | 2016             |
|--|---|-----|-----------|------------------|------------------|------------------|------------------|------------------|
| <b>Operations Budget - MARF - Directorate of Fisheries and Aquaculture</b> |   |     |           |                  |                  |                  |                  |                  |
| <b>3</b>   | <b>Strategic Objective 1: Ensure maximum sustainable fish production to meet local demand</b>   |     |           |                  |                  |                  |                  |                  |
| 3.1  | Diverse training - Basic management, fish processing, fish marketing, co-management, environmental management - 5 trainings of 4 days each                    | 500 | 7,000     | 700,000          | 735,000          | 771,750          | 810,338          | 850,854          |
| 3.2  | Under 1.1 Training of 200 fisherfolk on fish preservation techniques  | 240 | 500       | 60,000           | 63,000           | -                | -                | -                |
| 3.3  | Training of 500 ex-combatants and IDPs in fisheries - 3 months/2 days per week  | 500 | 8,400     | 840,000          | 882,000          | 926,100          | 972,405          | 1,021,025        |
| 3.4  | Training for Bush Shops - 25 participants x 5 days  | 25  | 1,750     | 43,750           | -                | -                | -                | -                |
| <b>3.4</b>   | <b>Total - Operational budget under Strategic Objective 1:</b>  |     |           | <b>1,643,750</b> | <b>1,680,000</b> | <b>1,697,850</b> | <b>1,782,743</b> | <b>1,871,880</b> |
| <b>4</b>   | <b>Strategic Objective 2: Develop Local entrepreneurs capacity (SME) to access markets</b>  |     |           |                  |                  |                  |                  |                  |
| 4.1  | Under 2.1 Develop investment policy to encourage entrepreneurs to invest in the fisheries and aquaculture sector  | 1   | 300,000   | 300,000          | -                | -                | -                | -                |
| 4.2  | Operational costs for 5 fish centres (Terekeka, Nyang, Adok, Bor, Juba)   | 5   | 50,000    | 250,000          | 262,500          | 275,625          | 289,406          | 303,877          |
| <b>4.3</b>   | <b>Total - Operational budget under Strategic Objective 2:</b>  |     |           | <b>550,000</b>   | <b>262,500</b>   | <b>275,625</b>   | <b>289,406</b>   | <b>303,877</b>   |
| <b>5</b>   | <b>Strategic Objective 3: Support procurement of fishing gear and equipment to enhance production.</b>  |     |           |                  |                  |                  |                  |                  |
| 5.1  | Under 3.2 Identify suitable specifications for recommended fishing gear and develop a list of recommended gear  | 0   | -         | -                | -                | -                | -                | -                |
| 5.2  | Under 3.2 Investigate fishing goods (eg.boats, barge, nets, etc) on offer from different companies and determine suitability for South Sudan                  | 1   | 300,000   | 150,000          | 157,500          | -                | -                | -                |
| <b>5.2</b>   | <b>Total - Operational budget under Strategic Objective 3:</b>  |     |           | <b>150,000</b>   | <b>157,500</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>6</b>   | <b>Strategic Objective 4: Establishment of demonstration fish ponds in four states.</b>   |     |           |                  |                  |                  |                  |                  |
| 6.1  | Under 4.1 Survey and identify suitable locations for pond aquaculture and construct 40 demonstration ponds of size 15 m x 25 m each                           | 40  | 20,000    | 400,000          | 420,000          | -                | -                | -                |
| 6.2  | Under 4.1 Survey and identify suitable locations for pond aquaculture and construct 4 hatchery ponds (1 per each of 4 States) of size 15 m x 25 m each        | 4   | 20,000    | 80,000           | -                | -                | -                | -                |
| 6.2  | Under 4.2 Operational costs (stocking and fish feed) for 44 aquaculture ponds   | 44  | 12,500    | 540,000          | 1,039,500        | 970,200          | 1,018,710        | 1,069,646        |
| 6.3  | Under 4.3 Provide training on aquaculture and pond management to 200 fish farmers   | 200 | 2,500     | 250,000          | 262,500          | -                | -                | -                |
| <b>6.4</b>   | <b>Total - Operational budget under Strategic Objective 4:</b>  |     |           | <b>1,270,000</b> | <b>1,722,000</b> | <b>970,200</b>   | <b>1,018,710</b> | <b>1,069,646</b> |
| <b>7</b>   | <b>Strategic Objective 5: Strengthening of institutional capacity of the directorate for effective services delivery</b>                                      |     |           |                  |                  |                  |                  |                  |
| 7.1  | Under 5.1 Develop Fisheries Policy/clear guidelines and develop/print booklets/information leaflets on Fisheries Policy/ sustainable fisheries management     | 1   | 300,000   | 150,000          | 157,500          | -                | -                | -                |
| 7.2  | Under 5.2 Attend regional fisheries workshops and strengthen harmonisation of fisheries policy to meet international standards                                | 10  | 40,000    | 80,000           | 84,000           | 88,200           | 92,610           | 97,240.50        |
| 7.3  | Under 5.3 Develop co-management approaches, guidelines and harmonise fish trade strategies  | 60  | 3,000     | 90,000           | 94,500           | -                | -                | -                |
| <b>7.4</b>   | <b>Total - Operational budget under Strategic Objective 5:</b>  |     |           | <b>320,000</b>   | <b>336,000</b>   | <b>88,200</b>    | <b>92,610</b>    | <b>97,241</b>    |
| <b>8</b>   | <b>Strategic Objective 6: Strengthening collaboration with all stakeholders at information sharing forum.</b>   |     |           |                  |                  |                  |                  |                  |
| 8.1  | Under 6.1 and 6.2 Establish regional working groups and conduct stakeholder meetings and conferences to achieve strong collaboration with States and partners | 5   | 100,000   | 100,000          | 105,000          | 110,250          | 115,763          | 121,551          |
| <b>8.2</b>   | <b>Total - Operational budget under Strategic Objective 6:</b>  |     |           | <b>100,000</b>   | <b>105,000</b>   | <b>110,250</b>   | <b>115,763</b>   | <b>121,551</b>   |
| <b>9</b>   | <b>Utilities (electricity own generated)</b>  |     |           |                  |                  |                  |                  |                  |
| 9.1  | Water - MARF DoFA   |     |           |                  |                  |                  |                  |                  |
| <b>9.2</b>   | <b>Total MARF DoFA utilities budget:</b>  |     |           |                  |                  |                  |                  |                  |

## ANNEXES – Detailed Budget Sheets by MARF Directorate

|       |   |     |           |            |           |           |           |           |
|-------|---|-----|-----------|------------|-----------|-----------|-----------|-----------|
| 10    | Office Expendables  |     |           |            |           |           |           |           |
| 10.1  | Office expendables - MARF DoFA  | 12  | 4,840     | 58,080     | 60,984    | 64,033    | 67,235    | 70,597    |
| 10.2  | Total MARF DoFA office expendables budget:  |     |           | 58,080     | 60,984    | 64,033    | 67,235    | 70,597    |
| 11    | Laboratory Expendables  |     |           |            |           |           |           |           |
| 11.1  | DoFA consumables for MARF Central laboratory, Juba water testing kits   | 11  | 3,027     | 33,300     | -         | -         | -         | -         |
| 11.2  | Protective clothing - raincoats, gloves, boots,   | 44  | 150       | 6,600      |           |           |           |           |
| 11.2  | Total MARF DoFA laboratory consumables budget:  |     |           | 33,300     | -         | -         | -         | -         |
| 12    | Operations Fuel and Spare Parts Budget  |     |           |            |           |           |           |           |
| 12.1  | Generator fuel - MARF DoFA  |     |           | -          | -         | -         | -         | -         |
| 12.2  | Generator spare parts and maintenance - MARF DoFA   |     |           | -          | -         | -         | -         | -         |
| 12.3  | 4WD Vehicle fuel  | 4   | 21,429    | 85,714     | 90,000    | 94,500    | 99,225    | 104,186   |
| 12.4  | 4-WD Vehicle spare parts and maintenance  | 4   | 4,286     | 17,143     | 18,000    | 18,900    | 19,845    | 20,837    |
| 12.5  | 4-WD Insurance  | 4   | 11,900    | 47,600     | 49,980    | 52,479    | 55,103    | 57,858    |
| 12.6  | Motorcycle Fuel   | 5   | 5,000     | 25,000     | 26,250    | 27,563    | 28,941    | 30,388    |
| 12.7  | Motorcycle spare parts and maintenance  | 5   | 1,000     | 5,000      | 5,250     | 5,513     | 5,788     | 6,078     |
| 12.8  | Motorcycle insurance  | 5   | 560       | 2,800      | 2,940     | 3,087     | 3,241     | 3,403     |
| 12.90 | Total MARF DoFA Operations fuel and spare parts budget:   |     |           | 183,257    | 192,420   | 202,041   | 212,143   | 222,750   |
| 13    | Total Operations Budget - MARF Directorate of Fisheries and Aquaculture:  |     |           | 4,308,387  | 4,516,404 | 3,408,199 | 3,578,609 | 3,757,540 |
| S/No. | Item  | Qty | Unit Cost | 2012       | 2013      | 2014      | 2015      | 2016      |
| 14    | Strategic Objective 1: Ensure maximum sustainable fish production to meet local demand  |     |           |            |           |           |           |           |
| 14.1  | Under 1.1 Construction of 5 fish preservation and cold storage facilities   | 5   | 150,000   | 450,000    | 315,000   | -         | -         | -         |
| 14.2  | Under 1.1 Construction of 3 ice plants in Bor, Malakal and Shambe   | 3   | 200,000   | 600,000    | -         | -         | -         | -         |
| 14.3  | Construction of 3 fish storage facilities for dried fish in Juba, Bor and Shambe  | 3   | 300,000   | 300,000    | 630,000   | -         | -         | -         |
| 14.4  | Equipping 500 ex-combatants and IDPs with canoe, nets, hooks - Inputs purchased through Directorate of Investment, Marketing and Supplies | 500 | 4,500     | 750,000    | 787,500   | 826,875   | 868,219   | 911,630   |
| 14.5  | Start up costs of Bush shops (CES, Lakes, Unity, Upper Nile, Jonglei) - Inputs purchased through DIMS                                     | 5   | 70,000    | 350,000    | -         | -         | -         | -         |
| 14.6  | Total Capital Investment under Strategic Objective 1:   |     |           | 2,450,000  | 1,732,500 | 826,875   | 868,219   | 911,630   |
| 15    | Strategic Objective 2: Develop Local entrepreneurs capacity (SME) to access markets   |     |           |            |           |           |           |           |
| 15.1  | Under 2.1 Construct 7 fish market facilities in selected towns (Juba, Wau, Malakal, Rumbek, Bentiu, Yirol, Bor)                           | 7   | 200,000   | 700,000    | 735,000   | -         | -         | -         |
| 15.2  | Construct 2 fisheries centres (Bor and Shambe)  | 2   | 700,000   | 700,000    | 735,000   | -         | -         | -         |
| 15.3  | Construct 5 landing sites   | 5   | 50,000    | 250,000    | -         | -         | -         | -         |
| 15.4  | Under 2.2 Procure 10 refrigerated vans for cooperatives to serve urban fish markets   | 10  | 120,000   | 600,000    | 630,000   | -         | -         | -         |
| 15.5  | Under 2.2 Procure 10 boats for Cooperatives with on-board refrigeration capacity to serve urban fish markets                              | 10  | 65,000    | 325,000    | 341,250   | -         | -         | -         |
| 15.6  | Total capital investment under Strategic Objective 2:   |     |           | 2,575,000  | 2,441,250 | -         | -         | -         |
| 16    | Strategic Objective 3: Support procurement of fishing gear and equipment to enhance production.   |     |           |            |           |           |           |           |
| 16.1  | Under 3.1 Construct 3 "Bush Shops" for supply of fishing equipment to fisher folk   | 3   | 250,000   | 750,000    | -         | -         | -         | -         |
| 16.2  | Total capital investment under Strategic Objective 3:   |     |           | 750,000    | -         | -         | -         | -         |
| 17    | Vehicles Required to Implement the Strategic Plan   |     |           |            |           |           |           |           |
| 17.1  | Procure three 4-WD Toyota Landcruiser Hard top Vehicles   | 3   | 180,000   | 540,000    | -         | -         | -         | -         |
| 17.2  | Procure 5 quality trail motorcycles for use by State Fisheries Coordinators   | 5   | 8,000     | 40,000     | -         | -         | -         | -         |
| 17.3  | Procure 10 GRP boats of 6-7 metre + 10.40 HP Out-board engines  | 10  | 55,000    | 550,000    | -         | -         | -         | -         |
| 17.4  | Total capital investment for vehicles:  |     |           | 580,000    | -         | -         | -         | -         |
| 18    | Total Capital Investment Budget - MARF DoFA:  |     |           | 6,355,000  | 4,173,750 | 826,875   | 868,219   | 911,630   |
| 19    | Total 2012-2016 Budget - MARF Directorate of Fisheries and Aquaculture:   |     |           | 11,555,480 | 9,636,851 | 5,218,606 | 5,430,537 | 5,752,512 |

## ANNEXES – Detailed Budget Sheets by MARF Directorate

### 5.7 Detailed Budget for Directorate of Livestock and Fisheries Extension (DoLFE)

Budget for MARF Policy Framework and Strategic Plan 2012-2016

Directorate of Livestock and Fisheries Extension

|              | Item   | No. Of Staff | Unit Salary per annum | 2012             | 2013             | 2014             | 2015             | 2016             |
|--------------|--|--------------|-----------------------|------------------|------------------|------------------|------------------|------------------|
| <b>S/No.</b> | <b>Staffing Budget - MARF - Directorate of Livestock and Fisheries Extension</b>   |              |                       |                  |                  |                  |                  |                  |
| <b>1</b>     | <b>Professional and Support Staff Positions - Juba</b>   |              |                       |                  |                  |                  |                  |                  |
| 1.1          | Director General of Livestock and Fisheries Extension - Salary   | 1            | 4,350                 | 52,200           | 54,810           | 57,551           | 60,428           | 63,449           |
| 1.1.1        | Director General of Livestock and Fisheries Extension - Field allowance per diem (7 nights per month) within RSS   | 1            | 215                   | 18,060           | 18,963           | 19,911           | 20,907           | 21,952           |
| 1.2          | Directors of Animal Production and Range Management Extension, Veterinary Extension and Fisheries and Aquaculture Extension - Salary   | 3            | 3,696                 | 133,050          | 139,703          | 146,688          | 154,022          | 161,723          |
| 1.2.1        | Directors of Animal Production and Range Management Extension, Veterinary Extension and Fisheries and Aquaculture Extension - Field allowances per diem (20 nights per year) within RSS        | 3            | 215                   | 12,900           | 13,545           | 14,222           | 14,933           | 15,680           |
| 1.3          | Deputy Directors of Animal Production and Range Management Extension, Veterinary Extension and Fisheries and Aquaculture Extension - Salary  | 3            | 2,920                 | 105,132          | 110,389          | 115,908          | 121,703          | 127,789          |
| 1.3.1        | Deputy Directors of Animal Production and Range Management Extension, Veterinary Extension and Fisheries and Aquaculture Extension - Field allowance per diem (10 nights per year) within RSS  | 3            | 210                   | 6,300            | 6,615            | 6,946            | 7,293            | 7,658            |
| 1.4          | Senior Inspectors of Animal Production and Range Management Extension, Veterinary Extension and Fisheries and Aquaculture Extension - Salary   | 6            | 1,971                 | 141,924          | 149,020          | 156,471          | 164,295          | 172,510          |
| 1.4.1        | Senior Inspectors of Animal Production and Range Management Extension, Veterinary Extension and Fisheries and Aquaculture Extension - Field allowance per diem (14 nights per year) within RSS | 6            | 195                   | 16,380           | 17,199           | 18,059           | 18,962           | 19,910           |
| 1.5          | Inspectors of Animal Production and Range Management Extension, Veterinary Extension and Fisheries and Aquaculture Extension - Salary  | 4            | 1,822                 | 87,440           | 91,812           | 96,403           | 101,223          | 106,284          |
| 1.5.1        | Inspectors of Animal Production and Range Management Extension, Veterinary Extension and Fisheries and Aquaculture Extension - Field allowance per diem (14 nights per year) within RSS        | 4            | 195                   | 10,920           | 11,466           | 12,039           | 12,641           | 13,273           |
| 1.6          | A/Inspectors of Animal Production and Range Management Extension, Veterinary Extension and Fisheries and Aquaculture Extension - Salary  | 4            | 1,659                 | 79,640           | 83,622           | 87,803           | 92,193           | 96,803           |
| 1.6.1        | A/Inspectors of Animal Production and Range Management Extension, Veterinary Extension and Fisheries and Aquaculture Extension - Field allowance per diem (14 nights per year) within RSS      | 4            | 195                   | 10,920           | 11,466           | 12,039           | 12,641           | 13,273           |
| 1.7          | Drivers of Animal Production and Range Management Extension, Veterinary and Fisheries and Aquaculture Extension Vehicles - salaries  | 2            | 58                    | 1,380            | 1,449            | 1,521            | 1,598            | 1,677            |
| 1.7.1        | Drivers of Animal Production and Range Management Extension, Veterinary and Fisheries and Aquaculture Extension Vehicles - Per diem (14 nights per year)                                       | 2            | 195                   | 5,460            | 6,010            | 6,311            | 6,627            | 6,958            |
| <b>1.8</b>   |  | <b>21</b>    |                       | <b>681,706</b>   | <b>716,068</b>   | <b>751,872</b>   | <b>789,466</b>   | <b>828,939</b>   |
| <b>2</b>     | <b>Staff Salaries and Per Diems (MARF DoLFE Staff assigned to work with State MARFs):</b>  |              |                       |                  |                  |                  |                  |                  |
| 2.1          | Directors of Livestock and Fisheries Extension in the states - Salary  | 10           | 3,696                 | 443,500          | 465,675          | 488,959          | 513,407          | 539,077          |
| 2.1.1        | Directors of Livestock and Fisheries Extension in the states - Field allowance per diem (20 nights per year) within RSS  | 10           | 210                   | 42,000           | 44,100           | 46,305           | 48,620           | 51,051           |
| 2.2          | Deputy Directors of Livestock and Fisheries Extension - Salary   | 10           | 2,920                 | 350,440          | 367,962          | 386,360          | 405,678          | 425,962          |
| 2.2.1        | Deputy Directors of Livestock and Fisheries Extension - Field allowance per diem (10 nights per year) within RSS   | 10           | 210                   | 21,000           | 22,050           | 23,153           | 24,310           | 25,526           |
| <b>2.3</b>   |  |              |                       | <b>856,940</b>   | <b>899,787</b>   | <b>944,776</b>   | <b>992,015</b>   | <b>1,041,616</b> |
| <b>2.4</b>   | <b>Total Staff Salaries and Per Diems - MARF DoLFE Staff at HQ and assigned to work with SMARFs:</b>   |              |                       | <b>1,538,646</b> | <b>1,615,855</b> | <b>1,696,649</b> | <b>1,781,481</b> | <b>1,870,555</b> |
|              | Item   | Qty          | Unit Cost             | 2012             | 2013             | 2014             | 2015             | 2016             |
| <b>S/No.</b> | <b>Operations Budget - MARF - Directorate of Livestock and Fisheries Extension</b>   |              |                       |                  |                  |                  |                  |                  |
| <b>3</b>     | <b>Strategic Objective 1: Improve skills of Extension agents for effective service delivery.</b>   |              |                       |                  |                  |                  |                  |                  |
| 3.1          | Under 1.1 Provide basic and in-service training both in subject matter areas and in extension methods to 1,500 extension workers.  | 1500         | 500                   | 750,000          | 787,500          | 826,875          | 868,219          | 911,630          |
| 3.2          | Under 1.2 Develop extension programme and audio visual extension materials   | 36           | 675                   | 24,300           | 25,515           | 26,791           | 28,130           | 29,537           |
| <b>3.3</b>   | <b>Total - Operational budget under Strategic Objective 1:</b>   |              |                       | <b>774,300</b>   | <b>813,015</b>   | <b>853,666</b>   | <b>896,349</b>   | <b>941,166</b>   |
| <b>4</b>     | <b>Strategic Objective 2: Strengthen institutional capacity of Directorate to effectively carry out its mandate</b>  |              |                       |                  |                  |                  |                  |                  |
| 4.1          | Under 2.1 Compile lists of stakeholders and develop stakeholder extension forums for each State  | 10           | 10,000                | 100,000          | 105,000          | 110,250          | 115,763          | 121,551          |
| 4.2          | Under 2.2 Form NALEP implementation committees in each of the 10 States of the RSS   | 10           | 5,000                 | 50,000           | 52,500           | 55,125           | 57,881           | 60,775           |
| 4.3          | Under 2.3 Advocate for endorsement of NALEP by Council of Ministers, endorse, distribute and launch in each of the 10 States of the RSS  | 10           | 10,000                | 100,000          | -                | -                | -                | -                |
| <b>4.4</b>   | <b>Total - Operational budget under Strategic Objective 2:</b>   |              |                       | <b>250,000</b>   | <b>157,500</b>   | <b>165,375</b>   | <b>173,644</b>   | <b>182,326</b>   |

## ANNEXES – Detailed Budget Sheets by MARF Directorate

|             |   |        |         |                |                |                |                |                  |
|-------------|---|--------|---------|----------------|----------------|----------------|----------------|------------------|
| <b>5</b>    | <b>Strategic Objective 3: Build and strengthen local, regional and international networks and partnership of ESPs</b>   |        |         |                |                |                |                |                  |
| 5.1         | Under 3.1 Convene 10 extension linkage workshops to foster extension partnerships and share information   | 10     | 10,000  | 100,000        | 105,000        | 110,250        | 115,763        | 121,551          |
| 5.2         | Under 3.2 Form Coordination fora with developed MoU to develop extension linkages with NGOs and the private sector  | 10     | 50,000  | 500,000        | 525,000        | 551,250        | 578,813        | 607,753          |
| 5.3         | Under 3.3 Participate in regional and international networks and develop joint regional programmes  | 43     | 5,814   | 250,000        | 262,500        | 275,625        | 289,406        | 303,877          |
| <b>5.4</b>  | <b>Total - Operational budget under Strategic Objective 3:</b>  |        |         | <b>850,000</b> | <b>892,500</b> | <b>937,125</b> | <b>983,981</b> | <b>1,033,180</b> |
| <b>6</b>    | <b>Strategic Objective 4: Promote adoption of appropriate approaches and technologies in Livestock and fisheries</b>  |        |         |                |                |                |                |                  |
| 6.1         | Under 4.1 Investigate and document socio-economic aspects of technology dissemination and uptake on the livelihoods of producers                                    | 2      | 30,000  | 60,000         | 50,000         | -              | -              | 10,000           |
| <b>6.2</b>  | <b>Total - Operational budget under Strategic Objective 4:</b>  |        |         | <b>60,000</b>  | <b>50,000</b>  | <b>-</b>       | <b>-</b>       | <b>10,000</b>    |
| <b>7</b>    | <b>Strategic Objective 5: Strengthen Directorate of Extension capacity to timely disseminate essential messages</b>   |        |         |                |                |                |                |                  |
| 7.1         | Under 5.1 Develop 36 extension messages and packages per annum (total of 180 over 5 years)  | 36     | 2,778   | 100,000        | 105,000        | 110,250        | 115,763        | 121,551          |
| <b>7.2</b>  | <b>Total - Operational budget under Strategic Objective 5:</b>  |        |         | <b>100,000</b> | <b>105,000</b> | <b>110,250</b> | <b>115,763</b> | <b>121,551</b>   |
| <b>8</b>    | <b>Strategic Objective 6: Empower livestock producers and fisher-folk through increasing knowledge and promoting social change</b>                                  |        |         |                |                |                |                |                  |
| 8.1         | Under 6.1 Increase knowledge of livestock producers and fisher-folk through the presentation of 5 exhibitions   | 5      | 400,000 | 400,000        | 420,000        | 441,000        | 463,050        | 486,203          |
| 8.2         | Under 6.1 Increase knowledge of livestock producers and fisher-folk through the presentation of 10 exposure visits (6 internal/4 external visits for groups of 10). | 10     | 100,000 | 200,000        | 210,000        | 220,500        | 231,525        | 243,101          |
| 8.3         | Under 6.2 Facilitate the formation of 12 livestock producer and 8 fisher-folk associations per year   | 20     | 5,000   | 100,000        | 105,000        | 110,250        | 115,763        | 121,551          |
| <b>8.4</b>  | <b>Total - Operational budget under Strategic Objective 6:</b>  |        |         | <b>700,000</b> | <b>735,000</b> | <b>771,750</b> | <b>810,338</b> | <b>850,854</b>   |
| <b>9</b>    | <b>Strategic Objective 7: Create awareness on improved utilization and conservation of rangelands and water resources</b>   |        |         |                |                |                |                |                  |
| 9.1         | Under 7.1 Educate livestock herders on improved Natural Resources Management (NRM) through a rangeland management extension programme                               | 10     | 10,000  | 100,000        | 105,000        | 110,250        | 115,763        | 121,551          |
| <b>9.2</b>  | <b>Total - Operational budget under Strategic Objective 7:</b>  |        |         | <b>100,000</b> | <b>105,000</b> | <b>110,250</b> | <b>115,763</b> | <b>121,551</b>   |
| <b>10</b>   | <b>Strategic Objective 8: Institutionalize participatory and demand-driven extension approaches</b>   |        |         |                |                |                |                |                  |
| 10.1        | Under 8.1 Pilot and up-scale Pastoralist and Fisher-Folk Field Schools (P/FFS) and Participatory Technology Development (PTD) in the States                         | 6      | 20,000  | 120,000        | 126,000        | 132,300        | 138,915        | 145,861          |
| <b>10.2</b> | <b>Total - Operational budget under Strategic Objective 8:</b>  |        |         | <b>120,000</b> | <b>126,000</b> | <b>132,300</b> | <b>138,915</b> | <b>145,861</b>   |
| <b>11</b>   | <b>Strategic Objective 10: Mainstream gender equity and social development issues into extension service delivery</b>   |        |         |                |                |                |                |                  |
| 11.1        | Under 10.1 Conduct trainings with extension staff on Socio-economic gender analysis (SEAGA) - 3 trainings   | 3      | 20,000  | 60,000         | 63,000         | 66,150         | 69,458         | 72,930           |
| 11.2        | Under 10.1 Convene annual conference on gender in livestock and fisheries development   | 1      | 30,000  | 30,000         | 31,500         | 33,075         | 34,729         | 36,465           |
| <b>11.3</b> | <b>Total - Operational budget under Strategic Objective 10:</b>   |        |         | <b>90,000</b>  | <b>94,500</b>  | <b>99,225</b>  | <b>104,186</b> | <b>109,396</b>   |
| <b>12</b>   | <b>Strategic Objective 11: Mainstream gender issues to create awareness on danger of HIV/AIDS amongst the fishing communities</b>                                   |        |         |                |                |                |                |                  |
| 12.1        | Under 11.1 Conduct HIV/AIDS awareness trainings amongst fisher-folk communities/fisher-folk associations to combat HIV/AIDS spread                                  | 1      | 10,000  | 10,500         | 11,025         | 11,576         | 12,155         | 12,763           |
| <b>12.2</b> | <b>Total - Operational budget under Strategic Objective 11:</b>   |        |         | <b>10,500</b>  | <b>11,025</b>  | <b>11,576</b>  | <b>12,155</b>  | <b>12,763</b>    |
| <b>13</b>   | <b>Strategic Objective 12: Reach out to all categories of livestock and fisheries clientele for wider coverage</b>  |        |         |                |                |                |                |                  |
| 13.1        | Under 12.1 Extend new information to 7,000 livestock keepers and 3,000 fisher-folk through training sessions, community education and dialogues                     | 10,000 | 8       | 80,000         | 84,000         | 88,200         | 92,610         | 97,241           |
| 13.2        | Under 12.2 Ensure media publicity and promotion of livestock and fisheries through print and electronic media   | 1      | 150,000 | 150,000        | 157,500        | 165,375        | 173,644        | 182,326          |
| 13.3        | Under 12.3 Organise 40 animal health camps to improve awareness on animal health issues   | 8      | 10,000  | 80,000         | 84,000         | 88,200         | 92,610         | 97,241           |
| <b>13.4</b> | <b>Total - Operational budget under Strategic Objective 12:</b>   |        |         | <b>310,000</b> | <b>325,500</b> | <b>341,775</b> | <b>358,864</b> | <b>376,807</b>   |
| <b>14</b>   | <b>Utilities (electricity own generated)</b>  |        |         |                |                |                |                |                  |
| 14.1        | Water - MARF DoLFE  |        |         | -              | -              | -              | -              | -                |
| <b>14.2</b> | <b>Total MARF DoLFE utilities budget:</b>   |        |         | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>-</b>         |

## ANNEXES – Detailed Budget Sheets by MARF Directorate

|       |  |     |           |           |           |           |           |           |
|-------|--|-----|-----------|-----------|-----------|-----------|-----------|-----------|
| 15    | Office Expendables   |     |           |           |           |           |           |           |
| 15.1  | Office services budget for MARF DoLFE 21 HQ staff - airtime, water, etc.   | 1   | 400,000   | 400,000   | 420,000   | 441,000   | 463,050   | 486,203   |
| 15.2  | Office expendables - MARF DoLFE. Ink cartridges, paper, etc.   | 1   | 250,000   | 250,000   | 262,500   | 275,625   | 289,406   | 303,877   |
| 15.3  |  |     |           | 650,000   | 682,500   | 716,625   | 752,456   | 790,079   |
|       | Office expendables - MARF DoLFE  |     |           |           |           |           |           |           |
| 16    | Laboratory Expendables   |     |           |           |           |           |           |           |
| 16.1  | DoLFE consumables for MARF Central laboratory, Juba  |     |           | -         | -         | -         | -         | -         |
| 16.2  | Total MARF DoLFE laboratory consumables budget:  |     |           | -         | -         | -         | -         | -         |
| 17    | Operations Fuel and Spare Parts Budget - MARF DoLFE  |     |           |           |           |           |           |           |
| 17.1  | Generator fuel - MARF DoLFE  |     |           | -         | -         | -         | -         | -         |
| 17.2  | Generator spare parts and maintenance - MARF DoLFE   |     |           | -         | -         | -         | -         | -         |
| 17.3  | 4WD - Vehicle fuel - MARF DoLFE  | 12  | 20,000    | 80,000    | 147,000   | 198,450   | 254,678   | 291,722   |
| 17.4  | 4WD - Vehicle Spare parts and maintenance - MARF DoLFE   | 12  | 4,000     | 16,000    | 29,400    | 39,690    | 50,936    | 58,344    |
| 17.5  | 4WD - Vehicles - Insurance - MARF DoLFE  | 12  | 11,900    | 47,600    | 87,465    | 118,078   | 151,533   | 173,574   |
| 17.6  | Motorcycles - Fuel - MARF DoLFE  | 40  | 5,000     | 200,000   | 210,000   | 220,500   | 231,525   | 243,101   |
| 17.7  | Motorcycles spare parts and maintenance - MARF DoLFE   | 40  | 1,000     | 40,000    | 42,000    | 44,100    | 46,305    | 48,620    |
| 17.8  | Motorcycles insurance cost - MARF DoLFE  | 40  | 560       | 22,400    | 23,520    | 24,696    | 25,931    | 27,227    |
| 17.9  | 2 units of camping equipments; Tents, beds, tables, chairs.  | 2   | 30,000    | 30,000    | -         | -         | 34,729    | -         |
| 18.1  | Portable generator   | 2   | 15,000    | 30,000    | -         | -         | -         | -         |
| 18.2  | Portable generator fuel - MARF DoLFE.  | 2   | 7,500     | 15,000    | 15,750    | 16,538    | 17,364    | 18,233    |
| 18.3  | Portable generator spare parts and maintenance- MARF- DoLFE  | 2   | 1,500     | 3,000     | 3,150     | 3,308     | 3,473     | 3,647     |
| 17.9  | Total MARF DoLFE Operations fuel and spare parts budget:   |     |           | 478,000   | 558,285   | 665,359   | 816,473   | 864,468   |
| 18    | Total Operations Budget - MARF Directorate of Livestock and Fisheries Extension:   |     |           | 4,492,800 | 4,655,825 | 4,915,276 | 5,278,886 | 5,560,002 |
|       | Item   | Qty | Unit Cost | 2012      | 2013      | 2014      | 2015      | 2016      |
| S/No. | Capital Investment Budget - MARF - Directorate of Livestock and Fisheries Extension  |     |           |           |           |           |           |           |
| 19    | Strategic Objective 1: Improve skills of Extension agents for effective service delivery.  |     |           |           |           |           |           |           |
| 19.1  | Under 1.2 Upgrade extension facilities and procure extension equipment for use by the Directorate of Livestock and Fisheries Extension | 1   | 2,500,000 | 1,500,000 | 262,500   | 275,625   | 289,406   | 303,877   |
| 19.2  | Total capital investment under Strategic Objective 1:  |     |           | 1,500,000 | 262,500   | 275,625   | 289,406   | 303,877   |
| 20    | Strategic Objective 5: Strengthen Directorate of Extension capacity to timely disseminate essential messages                           |     |           |           |           |           |           |           |
| 20.1  | Under 5.2 Establish and equip national livestock and fisheries extension resource and documentation centre                             | 1   | 1,250,000 | 750,000   | 131,250   | 137,813   | 144,703   | 151,938   |
| 20.2  | Total capital investment under Strategic Objective 5:  |     |           | 750,000   | 131,250   | 137,813   | 144,703   | 151,938   |
| 21    | Strategic Objective 9: Improve mobility of extension field agents  |     |           |           |           |           |           |           |
| 21.1  | Under 9.1 Purchase 12 4-WD cars to improve mobility and reach of extension field agents  | 12  | 180,000   | 720,000   | 567,000   | 396,900   | 416,745   | 218,791   |
| 21.2  | Purchase of 40 motorcycle to improve mobility and reach of extension field agents  | 40  | 8,000     | 320,000   | -         | -         | -         | -         |
| 21.3  | Purchase of  |     |           | 1,040,000 | 567,000   | 396,900   | 416,745   | 218,791   |
| 22    | Total Capital Investment Budget - MARF DoLFE:  |     |           | 3,290,000 | 960,750   | 810,338   | 850,854   | 674,606   |
| 23    | Total 2012-2016 Budget - MARF - Directorate of Livestock and Fisheries Extension:  |     |           | 9,321,446 | 7,232,430 | 7,422,262 | 7,911,222 | 8,105,163 |

## ANNEXES – Detailed Budget Sheets by MARF Directorate

### 5.8 Detailed Budget for Directorate of Veterinary Services (DVS)

Budget for MARF Policy Framework and Strategic Plan 2012-2016

Directorate of Veterinary Services

|              | Item   | No. Of Staff | Unit Salary per annum | 2012              | 2013             | 2014             | 2015             | 2016             |
|--------------|--|--------------|-----------------------|-------------------|------------------|------------------|------------------|------------------|
| <b>S/No.</b> | <b>Staffing Budget - MARF - Directorate of Veterinary Services</b>   |              |                       |                   |                  |                  |                  |                  |
| <b>1</b>     | <b>Professional and Support Staff Positions - Juba</b>   |              |                       |                   |                  |                  |                  |                  |
| 1.1          | Director General of Veterinary Services - salary   | 1            | 50,004                | 50,004            | 52,504           | 55,129           | 57,886           | 60,780           |
| 1.1.1        | Director General of Veterinary Services - Field allowance per diem (7 nights per month)  | 1            | 18,060                | 18,060            | 18,963           | 19,911           | 20,907           | 21,952           |
| 1.2          | Department Directors (5)   | 5            | 42,324                | 211,620           | 222,201          | 233,311          | 244,977          | 257,225          |
| 1.2.1        | Department Directors (5) - Field allowance per diem (7 nights per month)   | 5            | 18,060                | 90,300            | 94,815           | 99,556           | 104,534          | 109,760          |
| 1.3          | Department Deputy Directors (10)   | 10           | 29,760                | 297,600           | 312,480          | 328,104          | 344,509          | 361,735          |
| 1.3.1        | Department Deputy Directors (10) - Field allowance per diem (7 nights per month)   | 10           | 17,640                | 176,400           | 185,220          | 194,481          | 204,205          | 214,415          |
| 1.4          | Senior Departmental Inspectors (10)  | 10           | 19,332                | 193,320           | 202,986          | 213,135          | 223,792          | 234,982          |
| 1.4.1        | Senior Departmental Inspectors (10) - Field allowance per diem (7 nights per month)  | 10           | 16,380                | 163,800           | 171,990          | 180,590          | 189,619          | 199,100          |
| 1.5          | Departmental Inspectors (20)   | 20           | 14,124                | 282,480           | 296,604          | 311,434          | 327,006          | 343,356          |
| 1.5.1        | Departmental Inspectors (20) - Field allowance per diem (7 nights per month)   | 20           | 16,380                | 327,600           | 343,980          | 361,179          | 379,238          | 398,200          |
| 1.6          | Veterinary laboratory technicians (2) for Juba diagnostic laboratory   | 2            | 14,124                | 28,248            | 29,660           | 31,143           | 32,701           | 34,336           |
| 1.7          | Border posts - 10 international border posts - 1 national staff each - Senior inspectors   | 10           | 19,332                | 193,320           | 202,986          | 213,135          | 223,792          | 234,982          |
| 1.8          | Border posts - 10 international border posts - 2 national staff each - Inspectors  | 20           | 14,124                | 282,480           | 296,604          | 311,434          | 327,006          | 343,356          |
| 1.9          | Cold chain managers (3)  | 3            | 14,124                | 42,372            | 44,491           | 46,715           | 49,051           | 51,503           |
| <b>1.10</b>  | <b>Total Staff Salaries and Per Diems - MARF DVS Juba Headquarters:</b>  | <b>81</b>    |                       | <b>2,357,604</b>  | <b>2,475,484</b> | <b>2,599,258</b> | <b>2,729,221</b> | <b>2,865,682</b> |
| <b>2</b>     | <b>Staff Salaries and Per Diems (MARF DVS Staff assigned to work with State MARFs):</b>  |              |                       |                   |                  |                  |                  |                  |
| 2.1          | Veterinarians assigned to liaise/work with individual States   | 10           | 29,760                | 297,600           | 312,480          | 328,104          | 344,509          | 361,735          |
| 2.1.1        | Veterinarians assigned to liaise/work with individual States - Field allowance per diem (7 nights per month)   | 10           | 18,060                | 180,600           | 189,630          | 199,112          | 209,067          | 219,520          |
| 2.2          | Veterinary laboratory technicians (3) for regional diagnostic laboratories   | 3            | 14,124                | 42,372            | 44,491           | 46,715           | 49,051           | 51,503           |
| 2.3          | Wild life and aquatic staff Inspectors with individual states (10)   | 10           | 19,092                | 190,920           | 200,466          | 210,489          | 221,014          | 232,064          |
| 2.3.1        | Wild life and aquatic staff Inspectors with individual states (10)   | 10           | 16,380                | 163,800           | 171,990          | 180,590          | 189,619          | 199,100          |
| <b>2.4</b>   | <b>Total Staff Salaries and Per Diems - MARF DVS Staff assigned to work with State MARFs:</b>  | <b>23</b>    |                       | <b>875,292</b>    | <b>919,057</b>   | <b>965,009</b>   | <b>1,013,260</b> | <b>1,063,923</b> |
| <b>2.5</b>   | <b>Total Staff Salaries and Per Diems - MARF DVS Staff at HQ and assigned to work with SMARFs:</b>   |              |                       | <b>3,232,896</b>  | <b>3,394,541</b> | <b>3,564,268</b> | <b>3,742,481</b> | <b>3,929,605</b> |
|              | Item   | Qty          | Unit Cost             | 2012              | 2013             | 2014             | 2015             | 2016             |
| <b>S/No.</b> | <b>Operations Budget - MARF - Directorate of Veterinary Services</b>   |              |                       |                   |                  |                  |                  |                  |
| <b>3</b>     | <b>Strategic Objective 1: Provide effective veterinary services and implement specific disease control measures on behalf of livestock-owning communities in South Sudan</b> |              |                       |                   |                  |                  |                  |                  |
| 3.1          | Continue to ensure delivery of essential veterinary drugs and vaccines to livestock keepers, using existing govt. procurement procedures.                                    |              |                       | 4,702,000         | 1,234,275        | 1,295,989        | 1,360,788        | 1,428,828        |
| 3.2          | Control of important vector-borne diseases and related vectors; to introduce appropriate control measures on ticks and tick-borne diseases with particular reference to ECF  |              |                       | 3,500,000         | 3,675,000        | 3,858,750        | 4,051,688        | 4,254,272        |
| 3.3          | PPR control programme in the 7 states of EE, JS, LS, NBG, Warrap, Unity and Upper Nile   |              |                       | 2,000,000         | 2,100,000        | 2,205,000        | 2,315,250        | 2,431,013        |
| 3.4          | Focus on the development of control strategies for the control of priority cattle diseases (CBPP, FMD, RVF and other emerging diseases)                                      |              |                       | 1,000,000         | 1,050,000        | 1,102,500        | 1,157,625        | 1,215,506        |
| 3.5          | Harmonization of animal health certification in all states   |              |                       | 100,000           | 105,000          | 110,250          | 115,763          | 121,551          |
| <b>3.6</b>   | <b>Total - Strategic Objective 1:</b>  |              |                       | <b>11,302,000</b> | <b>8,164,275</b> | <b>8,572,489</b> | <b>9,001,113</b> | <b>9,451,169</b> |



## ANNEXES – Detailed Budget Sheets by MARF Directorate

|             |  |     |        |                   |                   |                   |                   |                   |
|-------------|--|-----|--------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>4</b>    | <b>Strategic Objective 2: Provide effective public health safety and control of selected diseases of public health importance in the Republic of South Sudan</b>                                     |     |        |                   |                   |                   |                   |                   |
| 4.1         | Improve Meat Hygiene in 10 States of RSS   |     |        | 1,000,000         | 1,050,000         | 1,102,500         | 1,157,625         | 1,215,506         |
| 4.2         | Improve Milk Hygiene in 10 States of RSS   |     |        | 1,000,000         | 1,050,000         | 1,102,500         | 1,157,625         | 1,215,506         |
| 4.3         | Implement effective rabies surveys and control in domestic dog populations in ten States   |     |        | 300,000           | 315,000           | 330,750           | 347,288           | 364,652           |
| <b>4.4</b>  | <b>Total - Strategic Objective 2:</b>  |     |        | <b>2,300,000</b>  | <b>2,415,000</b>  | <b>2,535,750</b>  | <b>2,662,538</b>  | <b>2,795,664</b>  |
| <b>5</b>    | <b>Strategic Objective 3: Ensure an Effective Livestock Diseases Surveillance and Reporting System Operating for South Sudan</b>   |     |        |                   |                   |                   |                   |                   |
| 5.1         | Develop and improve an efficient and effective reporting system  |     |        | 100,000           | 105,000           | 110,250           | 115,763           | 121,551           |
| 5.2         | Develop effective and efficient disease surveillance systems and procedure   |     |        | 300,000           | 315,000           | 330,750           | 347,288           | 364,652           |
| 5.3         | Establish coordination mechanism for promotion of epidemio-surveillance system internationally, regionally and locally   |     |        | 250,000           | 262,500           | 275,625           | 289,406           | 303,877           |
| 5.4         | Use of GIS for mapping diseases, linking environment, geographical factors and vector prevalence to develop appropriate surveillance and disease control plans with practical testing in pilot areas |     |        | 100,000           | 105,000           | 110,250           | 115,763           | 121,551           |
| 5.5         | Training of staff on database management   |     |        | 150,000           | 157,500           | 165,375           | 173,644           | 182,326           |
| 5.6         | Assess the use of zoning and compartmentalization protocol (OIE) for specific disease surveillance and control   |     |        | 150,000           | 157,500           | 165,375           | 173,644           | 182,326           |
| 5.7         | Conduct awareness campaigns on RVF, ECF, PPR, FMD, HPAI, and trypanosomiasis   |     |        | 75,000            | 78,750            | 82,688            | 86,822            | 91,163            |
| 5.8         | Conduct disease surveillance activities for wildlife and aquatic disease   |     |        | 100,000           | 105,000           | 110,250           | -                 | -                 |
| 5.9         | Conduct assessment studies on wildlife and aquatic diseases in 10 states   |     |        | 150,000           | 157,500           | -                 | -                 | -                 |
| 5.10        | Wildlife survey equipment and consumables (eg. immobilisation equipment, darts and drugs)  |     |        | 500,000           | 210,000           | 220,500           | 231,525           | 243,101           |
| 5.11        | Workshop on wildlife and aquatic diseases  |     |        | -                 | -                 | 150,000           | 157,500           | 165,375           |
| 5.12        | Awareness raising on wild life and aquatic disease   |     |        | -                 | -                 | 100,000           | 105,000           | 110,250           |
| 5.13        | Conduct training on wildlife and aquatic diseases in 10 states   |     |        | 130,000           | 136,500           | 143,325           | -                 | -                 |
| <b>5.14</b> | <b>Total - Strategic Objective 3:</b>  |     |        | <b>2,005,000</b>  | <b>1,790,250</b>  | <b>1,964,388</b>  | <b>1,796,353</b>  | <b>1,886,171</b>  |
| <b>6</b>    | <b>Strategic Objective 4: Improve laboratory diagnostic capacity for routine epidemio surveillance analyses of priority diseases</b>   |     |        |                   |                   |                   |                   |                   |
| 6.1         | Strengthen diagnostic laboratories in the states   |     |        | 40,000            | 42,000            | 44,100            | 46,305            | 48,620            |
| 6.2         | Purchase of Laboratory consumables – Juba Lab  |     |        | 300,000           | 315,000           | 330,750           | 347,288           | 364,652           |
| 6.3         | Purchase Laboratory consumables – State laboratories   |     |        | 1,000,000         | 1,050,000         | 1,102,500         | 1,157,625         | 1,215,506         |
| 6.4         | Necropsy kits for wildlife diseases investigation  |     |        | 300,000           | -                 | -                 | -                 | -                 |
| 6.5         | Training programme for middle cadre diagnosticians and laboratory technicians  |     |        | 100,000           | 105,000           | 110,250           | 115,763           | 121,551           |
| <b>6.6</b>  | <b>Total - Strategic Objective 4:</b>  |     |        | <b>1,700,000</b>  | <b>1,470,000</b>  | <b>1,543,500</b>  | <b>1,620,675</b>  | <b>1,701,709</b>  |
| <b>7</b>    | <b>Utilities (electricity own generated)</b>   |     |        |                   |                   |                   |                   |                   |
| 7.1         | Water - MARF DVS   |     |        | -                 | -                 | -                 | -                 | -                 |
| <b>7.2</b>  | <b>Total MARF DVS utilities budget:</b>  |     |        | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| <b>8</b>    | <b>Office Expendables</b>  |     |        |                   |                   |                   |                   |                   |
| 8.1         | Office expendables - MARF DVS  | 104 | 528    | 54,912            | 57,658            | 60,540            | 63,568            | 66,746            |
| <b>8.2</b>  | <b>Total MARF DVS office expendables budget:</b>   |     |        | <b>54,912</b>     | <b>57,658</b>     | <b>60,540</b>     | <b>63,568</b>     | <b>66,746</b>     |
| <b>9</b>    | <b>Operations Fuel and Spare Parts Budget</b>  |     |        |                   |                   |                   |                   |                   |
| 9.1         | Generator fuel - MARF DVS  |     |        | -                 | -                 | -                 | -                 | -                 |
| 9.2         | Generator spare parts and maintenance - MARF DVS   |     |        | -                 | -                 | -                 | -                 | -                 |
| 9.3         | Vehicle fuel - 4WD vehicles - MARF DVS   | 6   | 18,571 | 111,429           | 117,000           | 122,850           | 128,993           | 135,442           |
| 9.4         | Vehicle spare parts and maintenance - 4WD Vehicles - MARF DVS  | 6   | 3,714  | 22,286            | 23,400            | 24,570            | 25,799            | 27,088            |
| 9.5         | Vehicle insurance - 4WD Vehicles - MARF DVS  | 6   | 12,600 | 75,600            | 79,380            | 83,349            | 87,516            | 91,892            |
| 9.6         | Vehicle fuel - motorcycles - MARF DVS  | 12  | 4,333  | 52,000            | 54,600            | 57,330            | 60,197            | 63,206            |
| 9.7         | Vehicle spare parts and maintenance - Motorcycles - MARF DVS   | 12  | 867    | 10,400            | 10,920            | 11,466            | 12,039            | 12,641            |
| 9.8         | Vehicle insurance - Motorcycles - MARF DVS   | 12  | 560    | 6,720             | 7,056             | 7,409             | 7,779             | 8,168             |
| <b>9.9</b>  | <b>Total MARF DVS operations fuel and spare parts budget:</b>  |     |        | <b>278,434</b>    | <b>292,356</b>    | <b>306,974</b>    | <b>322,322</b>    | <b>338,439</b>    |
| <b>10</b>   | <b>Total Operations Budget - MARF Directorate of Veterinary Services:</b>  |     |        | <b>17,640,346</b> | <b>14,189,539</b> | <b>14,983,641</b> | <b>15,466,569</b> | <b>16,239,897</b> |

## ANNEXES – Detailed Budget Sheets by MARF Directorate

|       | Item   | Qty | Unit Cost | 2012              | 2013              | 2014              | 2015              | 2016              |
|-------|--|-----|-----------|-------------------|-------------------|-------------------|-------------------|-------------------|
| S/No. | <b>Capital Investment Budget - MARF - Directorate of Veterinary Services</b>   |     |           |                   |                   |                   |                   |                   |
| 11    | <b>Strategic Objective 1: Provide effective veterinary services and implement specific disease control measures on behalf of livestock-owning communities in South Sudan</b> |     |           |                   |                   |                   |                   |                   |
| 11.1  | Under 3.2 - Construct 5 dip tanks in strategic locations for the control of ticks and tick-borne diseases  |     |           | 540,000           | 378,000           | -                 | -                 | -                 |
| 11.2  | Under 3.5 - Construct 4 cold storage rooms for optimum storage of vaccines and test kits in Juba, Wau, Malakal and Ramciel   |     |           | 400,000           | 420,000           | 441,000           | 463,050           | -                 |
| 11.3  | Under 3.7 - Construct 10 border inspection and control facilities  |     |           | 300,000           | 315,000           | 330,750           | 347,288           | 364,652           |
| 11.4  | <b>Total capital investment under Strategic Objective 1:</b>   |     |           | <b>1,240,000</b>  | <b>1,113,000</b>  | <b>771,750</b>    | <b>810,338</b>    | <b>364,652</b>    |
| 12    | <b>Strategic Objective 2: Provide effective public health safety and control of selected diseases of public health importance in the Republic of South Sudan</b>             |     |           |                   |                   |                   |                   |                   |
| 12.1  | Under 4.4 Construct 4 standard abattoirs - 2012: Juba; 2013: Malakal; 2014: Wau; 2015: Ramciel   |     |           | 1,500,000         | 1,575,000         | 1,653,750         | 1,736,438         | -                 |
| 12.2  | Under 4.4 Construct 100 Meat outlets - 2012: Juba; 2013: Malakal; 2014: Wau; 2015: Ramciel   |     |           | 2,500,000         | 2,625,000         | 2,756,250         | 2,894,063         | -                 |
| 12.3  | <b>Total capital investment under Strategic Objective 2:</b>   |     |           | <b>2,500,000</b>  | <b>2,625,000</b>  | <b>2,756,250</b>  | <b>2,894,063</b>  | <b>-</b>          |
| 13    | <b>Strategic Objective 3: Ensure an Effective Livestock Diseases Surveillance and Reporting System Operating for South Sudan</b>   |     |           |                   |                   |                   |                   |                   |
| 13.1  | Under 5.4 Purchase GIS and mapping equipment for use by the DVS in the 10 States of RSS  |     |           | 500,000           | -                 | -                 | -                 | -                 |
| 13.2  | <b>Total capital investment under Strategic Objective 3:</b>   |     |           | <b>500,000</b>    | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 14    | <b>Strategic Objective 4: Improve laboratory diagnostic capacity for routine epidemic surveillance analyses of priority diseases</b>   |     |           |                   |                   |                   |                   |                   |
| 14.1  | Construction of Juba Central Diagnostic Laboratory   |     |           | 450,000           | -                 | -                 | -                 | -                 |
| 14.2  | Under 6.2 Purchase laboratory equipment - Juba laboratory  |     |           | 120,000           | 126,000           | 132,300           | 138,915           | 145,861           |
| 14.3  | Under 6.3 Purchase laboratory equipment for State laboratories   |     |           | 360,000           | 378,000           | 396,900           | 416,745           | 437,582           |
| 14.4  | <b>Total capital investment under Strategic Objective 4:</b>   |     |           | <b>480,000</b>    | <b>504,000</b>    | <b>529,200</b>    | <b>555,660</b>    | <b>583,443</b>    |
| 15    | <b>Vehicle Investment required to implement the DVS 5-year Strategic Plan</b>  |     |           |                   |                   |                   |                   |                   |
| 15.1  | Procurement of 4-WD Toyota hardtop vehicles  | 2   | 180,000   | 360,000           | -                 | -                 | -                 | -                 |
| 15.2  | Procurement of Trail Motorcycles   | 10  | 8,000     | 80,000            | -                 | -                 | -                 | -                 |
| 15.3  | <b>Total capital investment under Strategic Objective 4:</b>   |     |           | <b>440,000</b>    | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
| 16    | <b>Total Capital Investment Budget - MARF DVS:</b>   |     |           | <b>5,160,000</b>  | <b>4,242,000</b>  | <b>4,057,200</b>  | <b>4,260,060</b>  | <b>948,095</b>    |
| 17    | <b>Total 2012-2016 Budget - MARF - Directorate of Veterinary Services:</b>   |     |           | <b>26,033,242</b> | <b>21,826,079</b> | <b>22,605,108</b> | <b>23,469,110</b> | <b>21,117,597</b> |

## ANNEXES – Detailed Budget Sheets by MARF Directorate

### 5.9 Detailed Budget for Directorate of Animal and Fisheries Research and Development

Budget for MARF Policy Framework and Strategic Plan 2012-2016

Directorate of Animal and Fisheries Research and Development

|              | Item  | No. Of Staff | Unit Salary per annum | 2012             | 2013             | 2014             | 2015             | 2016             |
|--------------|---|--------------|-----------------------|------------------|------------------|------------------|------------------|------------------|
| <b>S/No.</b> | <b>Staffing Budget - MARF - Animal Resources and Fisheries Research and Development Corporation</b>   |              |                       |                  |                  |                  |                  |                  |
| <b>1</b>     | <b>Professional and Support Staff Positions - Juba</b>  |              |                       |                  |                  |                  |                  |                  |
| 1.1          | Director General of Animal Resources and Fisheries Research and Development Corporation - Salary  | 1            | 57,000                | 57,000           | 59,850           | 62,843           | 65,985           | 69,284           |
| 1.1.1        | Director General of Animal Resources and Fisheries Research and Development Corporation - Field allowance per diem (7 nights per month)               | 1            | 18,900                | 18,900           | 19,845           | 20,837           | 21,879           | 22,973           |
| 1.2          | Specialists - Salary  | 10           | 57,000                | -                | -                | 628,425          | 659,846          | 692,839          |
| 1.2.1        | Specialists - Field allowance per diem (7 nights per month)   | 10           | 18,900                | -                | -                | 208,373          | 218,791          | 229,731          |
| 1.3          | Directors of Animal Resources and Fisheries Research and Development Corporation - Salary   | 5            | 48,600                | 243,000          | 255,150          | 267,908          | 281,303          | 295,368          |
| 1.3.1        | Directors of Animal Resources and Fisheries Research and Development Corporation - Field allowance per diem (7 nights per month)                      | 5            | 18,900                | 94,500           | 99,225           | 104,186          | 109,396          | 114,865          |
| 1.4          | Deputy Directors of Animal Resources and Fisheries Research and Development Corporation - Salary  | 8            | 37,680                | 301,440          | 316,512          | 332,338          | 348,954          | 366,402          |
| 1.4.1        | Deputy Directors of Animal Resources and Fisheries Research and Development Corporation - Field allowance per diem (7 nights per month)               | 8            | 18,900                | 151,200          | 158,760          | 166,698          | 175,033          | 183,785          |
| 1.5          | Senior Researchers of Animal Resources and Fisheries Research and Development Corporation - Salary  | 10           | 37,680                | 188,400          | 197,820          | 415,422          | 436,193          | 458,003          |
| 1.5.1        | Senior Researchers of Animal Resources and Fisheries Research and Development Corporation - Field allowance per diem (7 nights per month)             | 10           | 18,900                | 94,500           | 99,225           | 208,373          | 218,791          | 229,731          |
| 1.6          | Researchers of Animal Resources and Fisheries Research and Development Corporation - Salary   | 15           | 24,960                | 249,600          | 262,080          | 412,776          | 433,415          | 455,086          |
| 1.6.1        | Researchers of Animal Resources and Fisheries Research and Development Corporation - Field allowance per diem (7 nights per month)                    | 15           | 18,900                | 189,000          | 198,450          | 312,559          | 328,187          | 344,596          |
| 1.70         | Assistant Researchers of Animal Resources and Fisheries Research and Development Corporation - Salary   | 30           | 21,600                | 432,000          | 453,600          | 714,420          | 750,141          | 787,648          |
| 1.7.1        | Assistant Researchers of Animal Resources and Fisheries Research and Development Corporation - Field allowance per diem (7 nights per month)          | 30           | 16,380                | 327,600          | 343,980          | 541,769          | 568,857          | 597,300          |
| 1.8          | Laboratory senior technicians of Animal Resources and Fisheries Research and Development corporation - salary   | 3            | 24,960                | 74,880           | 78,624           | 82,555           | 86,683           | 91,017           |
| 1.8.1        | Laboratory senior technicians of Animal Resources and Fisheries Research and Development corporation - field allowance per diem (7 nights per months) | 3            | 16,380                | 49,140           | 51,597           | 54,177           | 56,886           | 59,730           |
| 1.9          | Laboratory junior technicians of Animal Resources and Fisheries Research and Development corporation - salary   | 6            | 19,200                | 115,200          | 120,960          | 127,008          | 133,358          | 140,026          |
| 1.9.1        | Laboratory junior technicians of Animal Resources and Fisheries Research and Development corporation - field allowance per diem (7 nights per months) | 6            | 16,380                | 98,280           | 103,194          | 108,354          | 113,771          | 119,460          |
| 1.10         | Laboratory Attendants of Animal Resources and Fisheries Research and Development corporation-salary   | 9            | 8,520                 | 76,680           | 80,514           | 84,540           | 88,767           | 93,205           |
| 1.10.1       | Laboratory Attendants of Animal Resources and Fisheries Research and Development corporation - field allowance per diem (7 nights per month)          | 9            | 16,380                | 147,420          | 154,791          | 162,531          | 170,657          | 179,190          |
| 1.11         | Cleaners for Animal Resources and Fisheries Research and Development corporation - salary   | 10           | 6,696                 | 13,392           | 14,062           | 73,823           | 77,515           | 81,390           |
| 1.12         | Generator Operators/Electricians for Animal Resources and Fisheries Research and Development corporation - salary                                     | 2            | 8,520                 | 17,040           | 17,892           | 18,787           | 19,726           | 20,712           |
| 1.13         | Guards for Animal Resources and Fisheries Research and Development corporation - salary   | 4            | 6,036                 | 24,144           | 25,351           | 26,619           | 27,950           | 29,347           |
| 1.14         | Project Manager and staff for two tsetse survey teams - salaries inc field allowances   | 24           | 14,376                | 345,024          | 362,275          | 380,389          | 399,408          | 419,379          |
| <b>1.15</b>  | <b>Total Staff Salaries and Per Diems - MARF ARFRDC Juba Headquarters:</b>  | <b>113</b>   |                       | <b>3,308,340</b> | <b>3,473,757</b> | <b>5,515,706</b> | <b>5,791,491</b> | <b>6,081,066</b> |
| <b>2</b>     | <b>Staff Salaries and Per Diems (MARF ARFRDC Staff assigned to work with State MARFs):</b>  |              |                       |                  |                  |                  |                  |                  |
| 2.1          | Deputy Director for satellite (State) laboratory - salary   | 2            | 37,680                | 75,360           | 79,128           | 83,084           | 87,239           | 91,601           |
| 2.1.1        | Deputy Director for satellite (State) laboratory - field allowance per diem (7 nights per month)  | 2            | 18,900                | 37,800           | 39,690           | 41,675           | 43,758           | 45,946           |
| 2.2          | Laboratory professionals for satellite (state) laboratory - salary  | 4            | 21,600                | 86,400           | 90,720           | 95,256           | 100,019          | 105,020          |
| 2.2.1        | Laboratory professionals for satellite (state) laboratory - field allowance per diem (7 nights per month)   | 4            | 16,380                | 65,520           | 68,796           | 72,236           | 75,848           | 79,640           |
| 2.3          | Laboratory senior technicians for satellite (state) laboratory - salary   | 1            | 24,960                | 26,208           | 27,518           | 28,894           | 30,339           | 31,856           |
| 2.3.1        | Laboratory senior technicians for satellite (state) laboratory - field allowance per diem (7 nights per month)  | 1            | 16,380                | 16,380           | 17,199           | 18,059           | 18,962           | 19,910           |
| 2.4          | Laboratory junior technicians for satellite (state) laboratory - salary   | 2            | 19,200                | 38,400           | 40,320           | 42,336           | 44,453           | 46,675           |
| 2.4.1        | Laboratory junior technicians for satellite (state) laboratory - field allowance per diem (7 nights per month)  | 2            | 16,380                | 32,760           | 34,398           | 36,118           | 37,924           | 39,820           |
| 2.5          | Cleaners for Animal Resources and Fisheries Research and Development corporation - salary   | 4            | 6,696                 | 26,784           | 28,123           | 29,529           | 31,006           | 32,556           |
| 2.6          | Generator Operators/Electricians for Animal Resources and Fisheries Research and Development corporation - salary                                     | 1            | 8,520                 | 8,520            | 8,946            | 9,393            | 9,863            | 10,356           |
| 2.7          | Guards for Animal Resources and Fisheries Research and Development corporation - salary   | 4            | 1,512                 | 6,048            | 6,350            | 6,668            | 7,001            | 7,351            |
| 2.8          | Genetic improvement Demonstration farm (3) Farm Manager salary  | 3            | 21,600                | 64,800           | 68,040           | 71,442           | 75,014           | 78,765           |
| 2.90         | Genetic Improvement Demonstration farm labourers - 3 farms - salary   | 12           | 8,520                 | 102,240          | 107,352          | 112,720          | 118,356          | 124,273          |
| 2.10         | Genetic Improvement Demonstration Farm watchmen - 3 farms - salary  | 6            | 1,512                 | 9,072            | 9,526            | 10,002           | 10,502           | 11,027           |
| <b>2.11</b>  | <b>Total Staff Salaries and Per Diems - MARF ARFRDC Staff assigned to work with State MARFs:</b>  | <b>39</b>    |                       | <b>596,292</b>   | <b>626,107</b>   | <b>657,412</b>   | <b>690,283</b>   | <b>724,797</b>   |
| <b>2.12</b>  | <b>Total Staff Salaries and Per Diems - MARF ARFRDC Staff at HQ and assigned to work with SMARFs:</b>   |              |                       | <b>3,904,632</b> | <b>4,099,864</b> | <b>6,173,118</b> | <b>6,481,774</b> | <b>6,805,863</b> |

## ANNEXES – Detailed Budget Sheets by MARF Directorate

| S/No.   | Item   | Qty   | Unit Cost | 2012             | 2013             | 2014             | 2015             | 2016             |
|---|--|-------|-----------|------------------|------------------|------------------|------------------|------------------|
| <b>Operations Budget - MARF - Animal Resources and Fisheries Research and Development Corporation</b> |  |       |           |                  |                  |                  |                  |                  |
| <b>3</b>  | <b>Strategic Objective 2: To Develop sustainable livestock and fisheries activities in South Sudan</b>                                     |       |           |                  |                  |                  |                  |                  |
| 3.1   | Under 2.1 Implement PATTEC modalities - mapping of tsetse flies and ticks (disease vectors) of economic importance                         | 5 yrs | 4,400,000 | 700,000          | 925,000          | 925,000          | 925,000          | 925,000          |
| 3.2   | Under 2.2 Distribution of vector and disease incidence and Socio-economic impact of East Coast fever (ECF) on Cattle production determined | 3 yrs | 600,000   | 250,000          | 200,000          | 150,000          | -                | -                |
| 3.3   | Under 2.3 Stock assessments of fisheries and aquaculture research with development of investment map for fisheries projects                | 4 yrs | 4,400,000 | 880,000          | 880,000          | 880,000          | 880,000          | 880,000          |
| 3.4   | Under 2.4 Study on genetic improvement of dairy goats/ dairy and beef cattle, feed formulation analysis and quality assurance              | 4 yrs | 3,750,000 | 750,000          | 1,800,000        | 400,000          | 400,000          | 400,000          |
| <b>3.5</b>  | <b>Total - Operational budget under Strategic Objective 2:</b>   |       |           | <b>2,580,000</b> | <b>3,805,000</b> | <b>2,355,000</b> | <b>2,205,000</b> | <b>2,205,000</b> |
| <b>4</b>  | <b>Utilities (electricity own generated)</b>   |       |           |                  |                  |                  |                  |                  |
| 4.1   | Water - MARF ARFRDC  |       |           | -                | -                | -                | -                | -                |
| <b>4.2</b>  | <b>Total MARF ARFRDC utilities budget:</b>   |       |           | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>5</b>  | <b>Office Expendables</b>  |       |           |                  |                  |                  |                  |                  |
| 5.1   | Office expendables - MARF ARFRDC   | 5 yrs | 500,000   | 100,000          | 105,000          | 110,250          | 115,763          | 121,551          |
| <b>5.2</b>  | <b>Total MARF ARFRDC office expendables budget:</b>  |       |           | <b>100,000</b>   | <b>105,000</b>   | <b>110,250</b>   | <b>115,763</b>   | <b>121,551</b>   |
| <b>6</b>  | <b>Laboratory Expendables</b>  |       |           |                  |                  |                  |                  |                  |
| 6.1   | ARFRDC consumables for MARF Central Research laboratory, Juba and two satellite laboratories   | 5 yrs | 625,000   | 125,000          | 131,250          | 137,813          | 144,703          | 151,938          |
| <b>6.2</b>  | <b>Total MARF ARFRDC laboratory consumables budget:</b>  |       |           | <b>125,000</b>   | <b>131,250</b>   | <b>137,813</b>   | <b>144,703</b>   | <b>151,938</b>   |
| <b>7</b>  | <b>Operations Fuel and Spare Parts Budget</b>  |       |           |                  |                  |                  |                  |                  |
| 7.1   | Generator fuel - MARF ARFRDC   | 5 yrs | 9,720,000 | 1,944,000        | 2,041,200        | 2,143,260        | 2,250,423        | 2,362,944        |
| 7.2   | Generator spare parts and maintenance - MARF ARFRDC  | 5 yrs | 1,944,000 | 388,800          | 408,240          | 428,652          | 450,085          | 472,589          |
| 7.3   | Vehicle fuel - MARF ARFRDC - 4WD Vehicles inc. Tsetse Survey (3)   | 5 yrs | 875,000   | 175,000          | 183,750          | 192,938          | 202,584          | 212,714          |
| 7.4   | Vehicle spare parts and maintenance - MARF ARFRDC - 4 WD vehicles inc tsetse survey (3)  | 5 yrs | 175,000   | 35,000           | 36,750           | 38,588           | 40,517           | 42,543           |
| 7.5   | Vehicle insurance - MARF ARFRDC - 4 WD vehicles inc tsetse survey (3)  | 18    | 12,600    | 226,800          | 238,140          | 250,047          | 262,549          | 275,677          |
| 7.6   | Vehicle fuel - MARF ARFRDC - Tsetse Survey trail motorcycles (8)   | 8     | 4,500     | 36,000           | 37,800           | 39,690           | 41,675           | 43,758           |
| 7.7   | Vehicle spare parts and maintenance - Tsetse survey trail motorcycles (8)  | 8     | 900       | 7,200            | 7,560            | 7,938            | 8,335            | 8,752            |
| 7.8   | Vehicle insurance - Tsetse survey trail motorcycles (8)  | 8     | 560       | 4,480            | 4,704            | 4,939            | 5,186            | 5,445            |
| <b>7.9</b>  | <b>Total MARF ARFRDC Operations fuel and spare parts budget:</b>   |       |           | <b>2,817,280</b> | <b>2,958,144</b> | <b>3,106,051</b> | <b>3,261,354</b> | <b>3,424,421</b> |
| <b>8</b>  | <b>Total Operations Budget - MARF Animal Resources and Fisheries Research and Development Corporation:</b>                                 |       |           | <b>5,622,280</b> | <b>6,999,394</b> | <b>5,709,114</b> | <b>5,726,819</b> | <b>5,902,910</b> |

## ANNEXES – Detailed Budget Sheets by MARF Directorate

|              | Item  | Qty   | Unit Cost | 2012              | 2013              | 2014              | 2015              | 2016              |
|--------------|---|-------|-----------|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>S/No.</b> | <b>Capital Investment Budget - MARF - Animal Resources and Fisheries Research and Development Corporation</b>   |       |           |                   |                   |                   |                   |                   |
| <b>9</b>     | <b>Strategic Objective 1: To develop and strengthen the Capacity of Veterinary Research and Diagnostic laboratories</b>   |       |           |                   |                   |                   |                   |                   |
| 9.1          | Under 1.1 Construction of permanent Central Research Laboratory and rehabilitation of 2 Satellite laboratories - Design/prepare BQ's, sign contracts, construct and equip | 2 yrs | 6,000,000 | -                 | 4,000,000         | 2,000,000         | -                 | -                 |
| 9.2          | Under 1.2 Equip Central and two satellite laboratories  | 2 yrs | 2,000,000 | -                 | 1,000,000         | 1,000,000         | -                 | -                 |
| <b>9.3</b>   | <b>Total capital investment under Strategic Objective 1:</b>  |       |           | <b>-</b>          | <b>5,000,000</b>  | <b>3,000,000</b>  | <b>-</b>          | <b>-</b>          |
|              |   |       |           |                   |                   |                   |                   |                   |
| <b>10</b>    | <b>Procurement of Electrical Generating Capacity</b>  |       |           |                   |                   |                   |                   |                   |
| 10.1         | Electricity Generators for Central and Satellite laboratories   | 5     | 75,000    | 375,000           | -                 | -                 | -                 | -                 |
| <b>10.2</b>  | <b>Total Procurement of Generators:</b>   |       |           | <b>375,000</b>    | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
|              |   |       |           |                   |                   |                   |                   |                   |
| <b>11</b>    | <b>Procurement of additional vehicles required to implement the 5-year plan</b>   |       |           |                   |                   |                   |                   |                   |
| 11.1         | Procurement of 4WD "hardtop" Vehicles   | 5     | 180,000   | 900,000           | -                 | -                 | -                 | -                 |
| 11.2         | Procurement of 4WD "hardtop" Vehicles - for tsetse survey project   | 3     | 180,000   | 540,000           |                   |                   |                   |                   |
| 11.3         | Procurement of Trail Motorcycles - for tsetse survey project  | 8     | 8,000     | 64,000            |                   |                   |                   |                   |
| <b>11.4</b>  | <b>Total Procurement of 4-WD Vehicles:</b>  |       |           | <b>1,504,000</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>          |
|              |   |       |           |                   |                   |                   |                   |                   |
|              |   |       |           |                   |                   |                   |                   |                   |
| <b>12</b>    | <b>Total Capital Investment Budget - MARF ARFRDC:</b>   |       |           | <b>1,879,000</b>  | <b>5,000,000</b>  | <b>3,000,000</b>  | <b>0</b>          | <b>0</b>          |
|              |   |       |           |                   |                   |                   |                   |                   |
| <b>13</b>    | <b>Total 2012-2016 Budget - MARF - Animal Resources and Fisheries Research and Development Corporation:</b>   |       |           | <b>11,405,912</b> | <b>16,099,258</b> | <b>14,882,232</b> | <b>12,208,593</b> | <b>12,708,773</b> |