

 **J A M S U D A N**   
**Joint Assessment Mission** البعثة المشتركة لتحديد إحتياجات السودان

## **VOLUME II**

### **CLUSTER COSTINGS AND MATRICES**

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## **COSTING METHODOLOGY FOR THE SUDAN JAM**

### **INTRODUCTION**

The Sudan Joint Assessment Mission (JAM) was carried out from April 2004 to February 2005 by eight cluster teams that were co-led by representatives from the Government of Sudan (GOS) and the SPLM, along with designated international cluster leaders from the UN and the World Bank. The eight teams undertook separate needs assessments for the National Government (NG), the Government of Southern Sudan (GOSS), the Northern States, and the Three Areas. Due to the unusually long duration of the assessment, cluster teams had several opportunities to visit Sudan, and to discuss needs and cost estimates in-depth with their Sudanese counterparts. Methods for estimating costs and presenting results have thus been more elaborate than would have been possible if the assessment had been conducted with the time constraints posed on other post-conflict needs assessments.

Costs have been estimated from the bottom-up, and coordinated through a top-down macro approach. The exercise has been both complex and unique due to: (i) the agreement to assess and aggregate costs according to the four different levels of government; (ii) the close link to the Comprehensive Peace Agreement (CPA), in particular the Wealth Sharing Protocol; and (iii) the lack of reliable population data, combined with large and uncertain population flows.

### **DEFINING PRIORITIES OVER THE SHORT AND THE LONG RUN**

In determining the priorities of the Sudan JAM, as well as the costs of its implementation, the approach has been ambitious yet realistic in terms of what can be achieved during the Interim Period. The needs and priorities identified and costed in the JAM are sub-sets of total needs for Sudan, and represent incremental activities necessary to reach the MDGs. As a result, the amount of funding sought does not reflect the total needs of Sudan.<sup>1</sup> Among major omissions from the JAM are costs related to debt relief, rehabilitation of social and economic infrastructure in Darfur, and a full-fledged DDR program.

Sudan is in dire need of peaceful development, but at the same time the country's absorptive capacity is extremely low, and each cluster team has had to integrate this challenge in programme design and cost assessment. While teams have emphasized interventions that would provide "quick wins" and contribute to a tangible peace dividend, the longer-run development programmes will have been strengthened by a massive emphasis on capacity building activities and institutional development during the first two years. Large and capital-intensive investments in physical infrastructure are largely planned for Phase II, but will be accelerated if the necessary capacity and design work can be put in place earlier than expected.

### **OBJECTIVES**

At the JAM Retreat in Nairobi in September 2004 central questions on financing were debated: How much will it cost to place Sudan on a path for achieving the MDGs by 2015? Will such costs differ for different areas of the country? What share of costs could be carried by domestic financing, and what share needs to be provided by donors? How should prioritization among needs be done, and how should priorities be linked with costing? How do we ensure consistency in estimating costs among the many JAM sub-sectors? How can we best support local initiatives?

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<sup>1</sup> It is worth underscoring that the estimated costs of the Sudan JAM interventions are in line with MDG investment needs recently presented by the UN Millennium Project for Uganda, Tanzania, Ghana, Cambodia, and Bangladesh, which amounted to about \$70-80 per capita in 2006. (Jeffery Sachs and others: "Investing in Development: A Practical Plan to Achieve the Millennium Development Goals", New York, 2005). MDG-related costs were remarkably similar across the five countries, mainly because many unit costs are similar across countries with different GDP/capita, and because there is a trade-off between capital and recurrent MDG-related costs, especially for infrastructure.

These discussions, combined with recent international experience in post-conflict needs assessments and in costing the MDGs, resulted in the identification of three key objectives for the JAM costing exercise:

- To provide fairly detailed and credible costs, estimated with a consistent method;
- To agree on the domestic financing efforts and estimate external resources needed to implement the JAM strategy; and
- To inform and guide commitments and pledges at the Oslo Donors Conference.

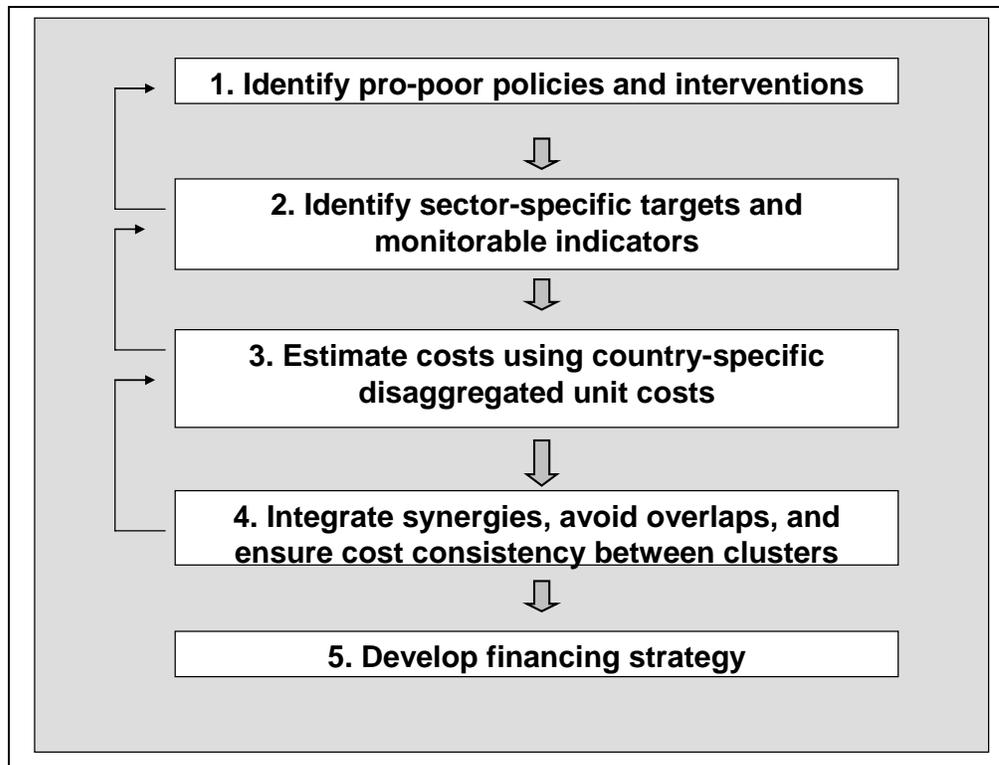
## **THE APPROACH**

The approach to costing described above was further refined through collaboration at the cluster level. The core JAM team provided hands-on assistance, issued a guidance note on costings and results, compiled country-specific unit costs, and provided templates for the costing exercise.

The basic approach was to follow a bottom-up model and estimate costs for each sub-sector built on country-specific, as well as relevant international, experience. The bottom-up approach included field trips, detailed analysis of baseline statistics, and country-specific, disaggregated unit costs. The process comprised the following steps:

1. Cluster team members identified and defined ambitious but realistic targets for progress, based on the forthcoming Poverty Eradication Strategy. Based on these targets, teams developed pro-poor policies and interventions that are likely either directly or indirectly to put Sudan on the path to achieving the MDGs.
2. To monitor progress, quantitative targets were established for the long-term, and divided into shorter-term monitorable input indicators. For example, in order to reach the target of universal primary education, input indicators include numbers of teachers and classrooms, enrolment rates, the pupil-teacher-ratio (PTR), teaching materials, etc.
3. As part of the process, each cluster has estimated the recurrent and capital costs of each intervention, using country-specific disaggregated unit costs, baseline statistics, and transparent and simple cost models. Field trips and interactions with Sudanese counterparts provided realistic unit costs for each area, and results were widely discussed and disseminated before final conclusions were presented. For example, cluster 5 used a model for estimating education costs that is tailor-made for Sudan and disaggregated into three sections: (i) Northern states, (ii) Southern states, and (iii) Three Areas. Each section's education costs were estimated on the basis of current and required enrolment rates, number of students, pupil-teacher ratios, teachers' salaries, current and required classrooms, number of textbooks provided, etc. Other clusters, in particular those clusters that mainly costed interventions for building up capacity and systems, based their cost estimates on a programmatic analysis. Consistent unit costs were used across clusters.
4. In parallel with the cluster work, the core team led an iterative process to maximize synergies, avoid duplications, and ensure cross-cluster consistency, resulting in further refinement of cost estimates.
5. A financing strategy has been developed by matching the estimated costs for the JAM needs with available domestic resources and the possibility of increasing the latter. In this way, financing gaps were estimated. For the NG this involves scrutiny of recent national budgets and the scope to increase pro-poor spending. The financing gap was explored after thorough examination of the possibilities of reallocating public budget expenditures and increasing revenue. For the GOSS, financing gaps were explored by translating the JAM costs into preliminary public budgets for the GOSS, also including non-JAM-related expenses and expected public revenue.

**Figure 1: The Five Steps in the JAM Costing Approach**



At the same time, the JAM cost approach aimed at building capacity for budgeting, especially in Southern Sudan, but also in the NG. The JAM cost estimates were therefore developed in a way that would provide the Southern Sudanese with a basis for budgeting in both functional and economic classification. JAM cost estimates were linked to the GFS budget classification, and could therefore easily be merged into the GOSS budget when this is prepared.

Finally, the JAM cost method aimed at linking results with costs, and providing incentives for use of local rather than international staff and materials. Templates that clusters received from the core team were explicit about the different costs for international and national consultants, and clusters were also required to be explicit about local purchases.

## **SCOPE**

The scope of the costing thus extended to:

- Focus on detailed cost estimates for the first phase of the JAM (2005-2007).
- Indicative cost estimates for the longer run (2008-2011).
- Separate cost estimates for the NG, the Northern states, the GOSS, and the Three Areas.
- Separate costs for recurrent expenditure (including salary) and capital expenditure.
- Strong links between the JAM cost estimates, results, and public budgets.

The Sudan JAM was dependent on the signing of the Comprehensive Peace Agreement (CPA), and therefore the time span of the JAM was hard to forecast. Originally JAM Phase I was expected to embrace all of 2005 and 2006, but due to delays in the peace process the start of Phase I was postponed to July 2005. Cost estimates for the first six months were added at a later

stage, and included recurrent costs for the six month period plus investment and technical assistance that could get underway, averaging about 37 percent of the full year 2006.

For Phase I, the JAM provides detailed cost estimates, linked to both results and budgets. The detailed cluster result matrices were linked to costing, and formed also the basis for the Summary Matrix. There was a two-way relation between the costings and the cluster level matrices in the sense that the matrices were used as the basis for costing interventions, and the costings guided decisions about prioritized interventions.

The separation of costs between different levels of government was not always straightforward. In this respect, cluster team leaders were guided by the sharing of powers as stipulated in the CPA. For some clusters, such as Cluster 6 for infrastructure, cost estimates were further divided in order to illuminate the difference between beneficiaries and financing responsibilities.

There was also a two-way relation between costings and public budgets. Whereas public budgets informed the JAM cost estimates, the JAM cost estimates are important inputs for preparing public budgets. Some estimated costs for JAM priority programs, such as primary education, have direct impact on public budgets through staffing and other recurrent requirements. Particularly for those parts of the country currently lacking public services, the JAM cost estimates provide broad estimates of resource requirements for service delivery. To ensure consistency with the budget, the JAM cluster teams used agreed unit costs, such as the pay scale for civil servants (see table on unit costs below).

## **WORKING PRINCIPLES**

It was important for consistency and for linking with public budgets to decide on a set of rules at the outset that would guide the cost estimates for clusters:

- Investments should extend to cover the full operational recurrent costs. This was particularly important for infrastructure, since international experience has shown that operating costs for maintaining investments have been neglected in some cases.
- All cost estimates should be expressed in cash terms. There were several reasons for choosing cash and not accrual budgeting. First, public budgets in Sudan are expressed in cash terms. Second, since the JAM was focused on the short-term horizon and financing gaps, cash budgeting was more appropriate.
- US dollars and fixed exchange rates. All costs were expressed in US dollars, with fixed exchange rates to the Sudanese Dinar and other currencies in use.
- Cluster teams were advised to factor in insecurity in their cost estimates. Experience from other post-conflict needs assessments has shown that insecurity should be integrated into the cost estimates because situations can change fast in volatile areas, and additional costs might be needed to protect staff and investment. In Afghanistan, for example, construction contracts were about 60 percent more expensive than comparable contracts in similar countries that were at peace.
- Absorption capacity should be considered in determining the timing and pace of disbursements, and to guide planning of capacity building programs. Cluster teams were aware of the low absorptive capacity and risk for delays in implementation. The timeframe and circumstances of implementation were in many cases as, or more, difficult to estimate than the actual costs of programs. The cost estimates were therefore linked to Cluster Matrices based on agreed milestones and measurable indicators every 6 months during the Interim Period (such as passing required legislation and regulations that would facilitate private sector development, the expected timeframe for establishing adequate systems for financial management, including accounting and reporting).

- Prioritize quick wins. Clusters teams were advised to seek programs that would provide beneficiaries with a peace dividend.
- Emphasize use of local resources. Clusters were explicitly instructed to consider possibilities to employ local resources as much as possible. As a reminder and incentive for cluster to “think local”, the core team delivered explicit cost comparisons for local vs. international consultant fees.
- Country ownership. Clusters were alerted to discuss the ultimate responsibility for development results, and to make clear that even if donors implement important programs, in the end the population will hold national authorities responsible for results.
- Last, but not least, simplicity was an important guiding principle. Cost estimates should be bottom-up, based on simple and practical models and unit costs.

## EXAMPLES OF UNIT COSTS

Some examples of unit costs that were used in the Sudan JAM are provided below.<sup>2</sup>

<b>Basic Social Services (unit costs, \$)</b>	<b>Northern Sudan</b>	<b>Southern Sudan</b>
<b>Health</b>		
Rehabilitation and equipping of a rural hospital	1,125,000	1,125,000
Rehabilitation and equipping of a health centre	115,000	115,000
Rehabilitation and equipping of a PHC unit	15,000	15,000
Construction and equipping of a rural hospital	2,500,000	3,000,000
Construction and equipping of health centre	250,000	300,000
Construction and equipping of a PHC unit	75,000	75,000
<b>Education</b>		
Textbook package, per student	6.58	2.50
Construction of a classroom	13,000	13,000
Annual salary, per teacher	1,610	1,418
Pupil Teacher Ratio	1:35	1:40
Primary school unit costs/student	7.20	6.14
<b>Water &amp; Sanitation</b>		
New water yard comprising boreholes	60,000	120,000
Rehabilitation of rural water yard	30,000	60,000
Drilling of borehole/hand pump installation	8,000	12,000
Rehabilitation of borehole/water point	1,000	1,500
<b>Livelihoods (unit costs, \$)</b>		
<u>Programmes for Refugees</u>		
Repatriation, return & resettlement, per person	300	300
Reinsertion assistance – food/shelter/etc., per household	100	100
<u>Programmes for IDPs and Communities</u>		
Information & sensitization, per person	4	4
Registration, monitoring & assistance, per person	7	7
Protection (material, legal, security), per person	10	10

<sup>2</sup> More details on unit costs for other sectors are available at [www.unsudanig.org/JAM](http://www.unsudanig.org/JAM).

<b>Infrastructure (unit costs, \$)</b>	<b>Northern Sudan</b>	<b>Southern Sudan</b>
<b>Roads</b>		
<u>Reconstruction and Rehabilitation Costs</u>		
50 mm AC Overlay, per km	65,000	
AC reconstruction, per km	270,000	
DBST reconstruction, per km	220,000	
Narus-Boma Road (gravel roads), per km		25,000
WFP Phase 2 estimate, per km		45,000
Demining of roads, per km		5,000
<u>Roads Development</u>		
Main road development (paved), per km		250,000
Main road development (gravel), per km		80,000
<b>Electricity</b>		
<b>National</b>		
<u>Diesel Generators</u>		
1000 size generator, per 2 generators	390,000	
500 size generator, per 2 generators	325,000	
500 size generator, per generator	190,000	
Non-fuel O&M costs, per kWh	0.005	
Solar installation for Public Service, per village per year	4,000-5,000	
<u>Lighting Systems :</u>		
Photovoltaic module (Wp), per watt	7	
Battery (lead acid), per watt	2.5	
Inverter (Wp), per watt	1	
Charge Controller (Amperes), per watt	7	
Installation and Other (Wp), per watt	1	
Solar Water, per pump	4,000	

## SUMMARY COSTINGS

**TABLE 1: NATIONAL GOVERNMENT, CLUSTER-BASED COSTING ESTIMATES (MILLIONS OF US\$)**

	PHASE I, 2005-2007				PHASE II Preliminary	TOTAL
	2005	2006	2007	TOTAL Phase I	2008-2011	
<b>1. Capacity building and institutional development</b>	<b>8</b>	<b>21</b>	<b>27</b>	<b>56</b>	<b>101</b>	<b>156</b>
PUBLIC SERVICE REFORM	2.8	7.5	3.5	13.8	83.8	97.6
DECENTRALIZATION & LOCAL GOVERNMENT	0.8	2.1	2.0	4.8	3.6	8.4
PUBLIC FINANCIAL MANAGEMENT	3.6	9.5	19.0	32.1	9.5	41.6
PUBLIC PROCUREMENT	0.3	0.8	1.0	2.0	1.6	3.7
ANTI-CORRUPTION	0.3	0.8	0.6	1.7	1.6	3.3
AID MANAGEMENT	0.2	0.5	0.8	1.5	0.5	2.0
<b>2. Governance and rule of law</b>	<b>15</b>	<b>39</b>	<b>43</b>	<b>96</b>	<b>142</b>	<b>238</b>
CONSTITUTIONAL AND ELECTORAL REFORMS	0.5	1.5	1.3	3.3	3.7	7.0
JUDICIARY AND LEGAL ADMINISTRATION	1.8	3.4	5.0	10.2	8.3	18.6
LAW ENFORCEMENT SECTOR	8.9	24.2	24.2	57.3	96.8	154.1
LAND POLICY	0.1	0.2	0.1	0.4	0.1	0.5
CIVIL SOCIETY	0.9	0.8	2.4	4.2	11.7	15.8
MEDIA	0.5	3.4	4.1	8.0	10.7	18.7
CULTURE	0.2	0.5	0.5	1.1	0.8	2.0
HUMAN RIGHTS	1.8	4.7	5.5	11.9	9.8	21.7
<b>3. Economic policy</b>	<b>23</b>	<b>62</b>	<b>43</b>	<b>128</b>	<b>37</b>	<b>166</b>
POVERTY ERADICATION STRATEGY (PRSP)	0.6	1.6	1.6	3.7	3.6	7.3
OIL SECTOR MANAGEMENT AND TRANSPARENCY	0.6	1.7	1.8	4.2	5.9	10.1
EXTERNAL DEBT MANAGEMENT	0.2	0.5	0.5	1.2	0.1	1.3
CENTRAL BANKING AND FINANCIAL SYSTEM	21.6	58.5	39.3	119.3	27.6	146.9
<b>4. Productive sectors</b>	<b>74</b>	<b>153</b>	<b>158</b>	<b>386</b>	<b>135</b>	<b>520</b>
<b>AGRICULTURE AND LIVESTOCK</b>						
SUPPORT SERVICES FOR SMALL-SCALE RAINFED	6.2	4.7	4.8	15.7	38.6	54.3
SUPPORT SERVICES FOR AGRO-PASTORALIST AREAS	6.3	4.7	4.9	15.9	27.7	43.6
SUPPORT TO GUM ARABIC	2.8	2.1	2.1	7.0	10.3	17.3
KNOWLEDGE AND INFORMATION SYSTEMS	8.6	6.5	6.6	21.8	8.3	30.0
<b>RURAL FINANCE</b>	46.7	125.0	125.0	296.7	0.0	296.7
<b>PRIVATE SECTOR DEVELOPMENT</b>						
KNOW HOW, DIAGNOSTICS AND CAPACITY BUILDING	1.4	3.8	5.5	10.8	18.3	29.0
MARKET DEVELOPMENT AND TRADE FACILITATION	1.9	5.2	7.5	14.6	24.7	39.3
<b>ENVIRONMENTAL CAPACITY BUILDING</b>	0.4	1.0	2.0	3.3	6.8	10.1
<b>5. Basic social services</b>	<b>167</b>	<b>445</b>	<b>528</b>	<b>1140</b>	<b>2807</b>	<b>3947</b>
BASIC EDUCATION	84.0	224.1	268.4	576.6	1543.4	2120.0
TECHNICAL, VOCATIONAL AND ADULT EDUCATION	2.4	6.3	9.3	17.9	5.0	23.0
HEALTH SYSTEM INVESTMENT	6.2	16.7	31.2	54.1	156.2	210.4
BASIC HEALTH SERVICE DELIVERY	51.8	138.1	153.0	342.9	729.1	1072.0
HIV/AIDS	3.8	10.0	10.0	23.8	100.0	123.8
WATER AND SANITATION	18.5	49.4	56.4	124.2	273.5	397.8

**Table 1 (cont.): National Government, Cluster-based Costing Estimates (millions of US\$)**

	PHASE I, 2005-2007				PHASE II Preliminary	TOTAL
	2005	2006	2007	TOTAL Phase I	2008-2011	
<b>6. Infrastructure</b>	<b>16</b>	<b>43</b>	<b>259</b>	<b>318</b>	<b>405</b>	<b>723</b>
ROADS	5.1	13.5	82.6	<b>101.2</b>	128.8	230.0
RAILS	1.2	3.3	19.8	<b>24.3</b>	30.9	55.2
CIVIL AVIATION	0.1	0.2	1.4	<b>1.7</b>	2.2	3.9
PORTS, MARITIME AND WATERWAYS	0.1	0.1	0.9	<b>1.1</b>	1.4	2.5
URBAN INFRASTRUCTURE	8.7	23.2	141.6	<b>173.5</b>	220.7	394.2
ELECTRICITY	0.8	2.0	12.5	<b>15.3</b>	19.5	34.8
MAINSTREAMING GENDER AND HIV	0.0	0.1	0.7	<b>0.8</b>	1.1	1.9
<b>7. Livelihoods and social protection</b>	<b>48</b>	<b>129</b>	<b>107</b>	<b>285</b>	<b>208</b>	<b>493</b>
IDP AND REFUGEE PROGRAMS	21.5	57.4	36.1	<b>115.0</b>	0.6	115.6
COMMUNITY-DRIVEN RECOVERY	12.6	33.6	25.0	<b>71.1</b>	43.9	115.0
DEMINING	5.3	14.2	16.4	<b>35.9</b>	43.7	79.6
RECONCILIATION	9.0	24.0	30.0	<b>63.0</b>	120.0	183.0
<b>8. Information and statistics</b>	<b>5</b>	<b>22</b>	<b>22</b>	<b>49</b>	<b>17</b>	<b>66</b>
IMPROVED NATIONAL STATISTICAL SYSTEM	0.5	2.0	2.0	<b>4.5</b>	10.3	14.8
CAPACITY BUILDING	0.3	0.8	0.9	<b>2.1</b>	3.9	6.0
CENSUS	4.4	18.5	18.5	<b>41.3</b>	0.0	41.3
IMPACT EVALUATION OF MAJOR PROGRAMS	0.2	0.3	0.7	<b>1.3</b>	2.9	4.2
	<b>357</b>	<b>913</b>	<b>1189</b>	<b>2458</b>	<b>3852</b>	<b>6310</b>

Note: More details on methodology are in Section 1, "Costing methodology for Sudan JAM," and at [www.unsudanic.org/JAM](http://www.unsudanic.org/JAM).

**TABLE 2: THREE AREAS, CLUSTER-BASED COSTING ESTIMATES (MILLIONS OF US\$)**

	PHASE I, 2005-2007				PHASE II Preliminary	TOTAL
	2005	2006	2007	TOTAL Phase I	2008-2011	
<b>1. Capacity building and institutional development</b>	<b>3</b>	<b>7</b>	<b>12</b>	<b>22</b>	<b>59</b>	<b>82</b>
PUBLIC SERVICE REFORM	2.5	6.7	11.9	21.1	58.3	79.4
INTEGRATION OF SYSTEMS	0.1	0.3	0.4	0.8	0.8	1.6
AID MANAGEMENT	0.1	0.2	0.2	0.5	0.1	0.6
<b>2. Governance and rule of law</b>	<b>6</b>	<b>17</b>	<b>13</b>	<b>36</b>	<b>40</b>	<b>76</b>
LAW ENFORCEMENT AND HUMAN RIGHTS	3.8	10.1	8.9	22.7	30.4	53.2
SPECIAL COMMISSIONS	2.0	5.2	2.4	9.6	6.3	15.8
LAND POLICY	0.4	1.2	1.2	2.8	2.7	5.5
MEDIA	0.2	0.4	0.2	0.8	0.2	1.0
CULTURE	0.0	0.1	0.1	0.2	0.3	0.4
<b>3. Economic policy</b>	<b>0.2</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>
CAPACITY FOR PRO-POOR BUDGETING	0.2	0.7	0.6	1.5	0.8	2.3
<b>4. Productive sectors</b>	<b>19</b>	<b>50</b>	<b>53</b>	<b>122</b>	<b>53</b>	<b>175</b>
<b>AGRICULTURE AND LIVESTOCK</b>						
SERVICES FOR SMALL-SCALE RAIN-FED AGRICULTURE	0.9	2.4	2.2	5.4	12.8	18.2
SERVICES FOR AGRO-PASTORALISTS	1.6	4.0	3.3	8.9	13.0	21.9
SUPPORT TO GUM ARABIC	0.4	1.1	1.1	2.6	3.7	6.3
INTEGRATED INFORMATION SYSTEMS	0.8	2.2	2.2	5.3	3.1	8.3
<b>RURAL FINANCE</b>	13.6	36.3	36.3	86.1	0.0	86.1
<b>PRIVATE SECTOR DEVELOPMENT</b>						
KNOW HOW, DIAGNOSTICS AND CAPACITY BLDG	0.6	1.7	3.1	5.4	8.1	13.5
MARKET DEVELOPMENT AND TRADE FACILITATION	0.7	1.9	3.4	6.0	9.3	15.4
<b>ENVIRONMENTAL CAPACITY BUILDING</b>	0.2	0.5	1.2	1.9	2.9	4.8
<b>5. Basic social services</b>	<b>51</b>	<b>135</b>	<b>169</b>	<b>355</b>	<b>735</b>	<b>1090</b>
BASIC EDUCATION	25.5	68.0	100.5	194.0	358.5	552.5
TECHNICAL, VOCATIONAL AND ADULT EDUCATION	0.4	1.2	0.8	2.4	6.0	8.4
PROGRAMS TARGETED TO SPECIAL GROUPS	1.5	3.9	4.3	9.7	25.4	35.1
HEALTH SYSTEM INVESTMENTS	5.2	13.9	11.6	30.8	72.8	103.6
BASIC HEALTH SERVICE DELIVERY	11.8	31.5	35.0	78.3	171.7	250.1
HIV/AIDS	0.8	2.0	2.0	4.8	20.0	24.8
WATER AND SANITATION	5.5	14.8	14.8	35.1	80.4	115.5
<b>6. Infrastructure</b>	<b>2</b>	<b>4</b>	<b>58</b>	<b>64</b>	<b>197</b>	<b>261</b>
URBAN INFRASTRUCTURE	0.2	0.6	8.4	9	2.0	11.2
NATIONAL INFRASTRUCTURE*	1.3	3.8	49.7	55	195.0	249.8
<b>7. Livelihoods and social protection</b>	<b>19</b>	<b>51</b>	<b>53</b>	<b>124</b>	<b>142</b>	<b>265</b>
IDP AND REFUGEE PROGRAMS	4.6	12.4	10.0	27.0	3.7	30.7
COMMUNITY-DRIVEN RECOVERY	3.5	9.2	7.3	19.9	15.5	35.4
DEMINEING	5.1	13.7	15.9	34.8	42.5	77.3
RECONCILIATION	6.0	16.0	20.0	42.0	80.0	122.0
<b>8. Information and statistics</b>	<b>1</b>	<b>4</b>	<b>5</b>	<b>10</b>	<b>3</b>	<b>13</b>
CAPACITY BUILDING	1.4	3.7	4.9	10.1	2.6	12.7
	<b>101</b>	<b>270</b>	<b>364</b>	<b>735</b>	<b>1229</b>	<b>1963</b>

Note: More details on methodology are in Section 1, "Costing methodology for Sudan JAM," and at [www.unsudanig.org/JAM](http://www.unsudanig.org/JAM). \* Major infrastructure (including interstate highways, river transport and civil aviation) which in the CPA are under the jurisdiction of the National Government but located in the Three Areas.

**TABLE 3: GOVERNMENT OF SOUTHERN SUDAN, CLUSTER-BASED COSTING ESTIMATES (MILLIONS OF US\$)**

	PHASE I, 2005-2007				PHASE II Preliminary	TOTAL
	2005	2006	2007	TOTAL Phase I	2008-2011	
<b>1. Capacity building and institutional development</b>	<b>107</b>	<b>236</b>	<b>268</b>	<b>611</b>	<b>1019</b>	<b>1630</b>
PUBLIC SERVICE CAPACITY	23.4	50.9	74.0	148.0	188.5	336.5
DECENTRALIZATION & LOCAL GOVERNMENT	74.4	162.6	171.7	408.2	792.3	1200.6
PUBLIC FINANCIAL MANAGEMENT	6.5	14.4	14.2	35.1	18.8	53.9
PUBLIC PROCUREMENT	0.5	1.1	1.4	3.1	2.7	5.8
AID MANAGEMENT	2.6	5.6	6.4	14.5	15.7	30.2
ANTI-CORRUPTION	0.4	0.9	0.7	1.9	0.9	2.8
<b>2. Governance and rule of law</b>	<b>30</b>	<b>67</b>	<b>46</b>	<b>144</b>	<b>141</b>	<b>285</b>
CONSTITUTIONAL AND ELECTORAL REFORMS	3.2	12.6	13.9	34.2	25.8	60.0
JUDICIARY	0.7	2.8	3.3	7.4	13.5	21.0
LAW ENFORCEMENT SECTOR	5.9	23.2	24.8	58.5	92.8	151.6
LAND POLICY	0.0	0.1	0.1	0.2	0.1	0.3
CIVIL SOCIETY	0.3	1.0	1.4	2.9	3.6	6.5
MEDIA	20.0	26.2	2.0	48.2	1.9	50.0
CULTURE	0.0	0.1	0.1	0.7	0.4	0.2
HUMAN RIGHTS	0.2	0.7	1.0	2.1	2.9	5.0
<b>3. Economic policy</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>6</b>
POVERTY ERADICATION STRATEGY (PRSP)	0.1	0.3	0.3	0.7	0.1	0.8
TECHNICAL SKILLS UPGRADING	0.1	0.4	0.4	0.8	0.8	1.6
CENTRAL BANKING AND FINANCIAL SYSTEM	0.5	1.3	1.3	3.0	1.0	4.0
<b>4. Productive sectors</b>	<b>55</b>	<b>120</b>	<b>133</b>	<b>308</b>	<b>198</b>	<b>506</b>
<b>AGRICULTURE, LIVESTOCK AND FORESTRY</b>						
AGRICULTURAL/LIVESTOCK SUPPORT SERVICES	4.1	11.9	8.6	24.6	23.8	48.4
EXTENSION SERVICES (RAINFED, AGROPASTORAL, FORESTRY & FISHERIES)	9.8	27.4	19.7	56.9	54.8	111.7
INTEGRATED INFORMATION SYSTEMS	1.9	5.7	4.1	11.6	11.4	23.0
SUSTAINABLE RESOURCE MANAGEMENT COMMISSION	1.6	5.0	3.6	10.2	10.0	20.3
<b>RURAL FINANCE</b>	28.0	50.0	50.0	128.0	0.0	128.0
<b>INDUSTRY, TRADE AND PRIVATE SECTOR DEVELOPMENT</b>						
KNOWHOW, TRANSFER AND ACCESS TO FINANCE	3.4	7.4	17.0	27.7	35.0	62.8
MARKET DEVELOPMENT	3.0	6.5	14.9	24.4	30.8	55.2
STRENGTHENING INVESTMENT CLIMATE	1.2	2.6	6.0	9.8	12.3	22.1
TECHNICAL AND VOCATIONAL TRAINING	1.6	3.5	8.1	13.3	16.8	30.1
<b>ENVIRONMENTAL CAPACITY BUILDING</b>	0.1	0.4	0.8	1.3	2.6	3.9
<b>5. Basic social services</b>	<b>138</b>	<b>415</b>	<b>442</b>	<b>995</b>	<b>2722</b>	<b>3717</b>
BASIC EDUCATION	48.3	190.9	213.8	453.0	1088.7	1541.7
TECHNICAL, VOCATIONAL AND ADULT EDUCATION	1.0	2.6	1.8	5.4	13.2	18.6
PROGRAMS TARGETED TO DISADVANTAGED GROUPS	15.8	41.5	34.3	91.6	215.8	307.4
SCHOLARSHIP PROGRAM	7.3	19.2	22.9	49.4	392.7	442.1
SCHOOL FEEDING PROGRAM	2.1	5.5	7.7	15.3	165.0	180.3
HEALTH SYSTEM INVESTMENTS	21.6	53.1	48.9	123.6	239.3	363.0
BASIC HEALTH SERVICE DELIVERY	31.5	77.6	87.0	196.1	450.3	646.4
HIV/AIDS	2.0	5.0	5.0	12.0	50.0	62.0
WATER AND SANITATION	8.0	19.6	20.6	48.2	107.2	155.4

**TABLE 3 (CONT.). GOVERNMENT OF SOUTHERN SUDAN, CLUSTER-BASED COSTING ESTIMATES (IN MILLIONS OF \$)**

	PHASE I, 2005-2007				PHASE II Preliminary	TOTAL
	2005	2006	2007	TOTAL Phase I	2008-2011	
<b>6. Infrastructure</b>	<b>197</b>	<b>260</b>	<b>556</b>	<b>1013</b>	<b>273</b>	<b>1287</b>
ROADS	27.4	36.2	77.4	141.0	8.5	149.5
CIVIL AVIATION	0.1	0.1	0.3	0.5	0.8	1.3
RIVER TRANSPORT	0.0	0.0	0.1	0.2	0.2	0.3
URBAN INFRASTRUCTURE	37.6	49.7	106.3	193.5	35.7	229.2
ELECTRICITY	9.4	12.4	26.4	48.2	74.9	123.1
NATIONAL INFRASTRUCTURE*	119.9	158.3	338.7	616.9	135.0	751.9
MANAGEMENT CAPACITY BUILDING	2.0	3.1	6.9	12.0	18.0	30.0
MAINSTREAMING GENDER AND HIV	0.5	0.4	0.3	1.1	0.2	1.3
<b>7. Livelihoods and social protection</b>	<b>76</b>	<b>177</b>	<b>194</b>	<b>446</b>	<b>399</b>	<b>845</b>
IDP AND REFUGEE PROGRAMS	30.4	70.9	79.2	180.5	57.9	238.3
COMMUNITY-DRIVEN RECOVERY	11.9	27.7	19.7	59.3	24.4	83.7
DEMINING	16.3	38.1	44.7	99.1	116.6	215.7
RECONCILIATION	17.2	40.0	50.0	107.2	200.0	307.2
<b>8. Information and statistics</b>	<b>5</b>	<b>13</b>	<b>13</b>	<b>31</b>	<b>8</b>	<b>39</b>
IMPROVED NATIONAL STATISTICAL SYSTEM	3.0	5.0	5.0	13.0	3.9	16.9
STRENGTHENING CAPACITY	0.7	1.5	1.5	3.7	1.2	4.9
CENSUS	1.2	6.2	6.2	13.5	0.0	13.5
IMPACT EVALUATION OF MAJOR PROGRAMS	0.2	0.3	0.7	1.2	2.7	3.8
	<b>608</b>	<b>1290</b>	<b>1655</b>	<b>3553</b>	<b>4761</b>	<b>8314</b>

Note: More details on methodology are in Section 1, "Costing methodology for Sudan JAM," and at [www.unsudanig.org/JAM](http://www.unsudanig.org/JAM).

\* Major infrastructure (including interstate highways, river transport and civil aviation) which in the CPA are under the jurisdiction of the National Government but located in Southern Sudan, so that their costs are presented in this table, without prejudice to the CPA.



## NATIONAL GOVERNMENT AND NORTHERN STATES

### CLUSTER MATRICES

1. Capacity Building & Institutional Development
2. Governance & Rule of Law
3. Economic Policy
4. Productive Sectors
5. Basic Social Services
6. Infrastructure
7. Livelihoods & Social Protection
8. Information & Statistics

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>1. Capacity Building and Institutional Development</b>						
<b>PUBLIC SERVICE</b>						
<b>Comprehensive reform that enables an effective, ethical, representative and responsive civil service, accountable through democratic governance structures, in accordance with the CPA.</b>	Civil service is highly centralized and has suffered deterioration, reflected in low morale, limited neutrality, and lack of performance-based promotion and recruitment. Signs that wage bill may become unsustainable in future.	-Framework for civil service reform approved including resizing plans and review of pay structure -National Civil Service Commission established -Capacity building strategic assessment -Management Information System programme initiated	-Strategic framework for capacity building designed -Plan for right-sizing civil service agreed and measures undertaken -Southerners and other underrepresented groups recruited into NG (as per CPA) -National consultations on pay structure held	-Overall civil service training needs assessed -Training and recruitment for national government underway as per CPA	-Revised pay structure adopted as resizing implemented	-Reforms implemented at all levels of government -Affirmative action policies reviewed in light of census -Training and recruitment for NG systematized
<b>DECENTRALIZATION, LOCAL GOVERNMENT AND SERVICE DELIVERY</b>						
<b>A fully-functioning federal system established with states' and localities' full involvement. Effective and sustainable modes of local social service delivery, including public-private partnerships, cooperation among levels of government, and important roles for NGOs and communities.</b>	States and localities responsible for basic social service provision without requisite budgets and capacity. Low levels of basic services with regional disparities; opaque transfers not offsetting disparities. Low levels of participatory planning and resource mobilization capacity. Power and Wealth Sharing protocols provide basic framework.	-Fiscal and Financial Allocation Monitoring Commission (FFAMC) established and fiscal transfer package finalised -Decentralization policy and systems developed and competencies of lower levels of government clarified -Consultations and studies on decentralized service delivery undertaken -Standards for information systems developed -Completion of diagnostic with continued intergovernmental dialogue linked to state constitution drafting process	-Programmes to build capacity for decentralized service delivery underway -New system for intergovernmental fiscal transfers in place -Local development plans initiated -Capacity building of local, state and federal levels for decentralized participatory planning initiated -Formula for allocating resources to states agreed to; long-term systems for transfers decided	-Policies and systems for social service delivery information systems established -New transfer system operational -Capacity building of state, local and federal levels continued -Complete strategy on intergovernmental relations -Regular monitoring of disbursements of central transfers	-Expansion of local information systems -Consolidation of local planning capacity -Core competencies in place in pilot states and localities -Pilot states and localities report on use of grants received -Own resource effort increased by at least 10% in pilot states and localities	-Continued expansion, consolidation and improvement to systems -Civil society and communities able to participate in planning at the local and state levels -Model states double own resource mobilization -Transparent financial management systems in place at local and state levels -Evaluation of decentralization reforms

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>PUBLIC FINANCIAL MANAGEMENT</b>						
<b>Modern accounting and auditing systems at all levels of government.</b> <b>Comprehensive budget with public involvement in planning and monitoring.</b> <b>Transparency and public accountability throughout system.</b>	Mostly manual and outdated systems throughout (for revenue and debt, cash management, budget classification, etc.), lack of formally qualified staff, poor data, and chronic cash shortages.	<ul style="list-style-type: none"> <li>-Regulatory review and reform process started throughout</li> <li>-Capacity building needs identified</li> <li>-Preparations for Integrated Financial Management Information System (IFMIS) begun</li> <li>-Audit Unit operational</li> <li>-External audit arrangements reviewed</li> </ul>	<ul style="list-style-type: none"> <li>-Regulatory reform phase in continued</li> <li>-Draft laws on public financial management (PFM) presented</li> <li>-Chief Financial Officers (CFOs) in place in line ministries</li> <li>-IFMIS designed</li> <li>-Improved cash management and budgeting</li> <li>-Revenue reform programme designed</li> </ul>	<ul style="list-style-type: none"> <li>-Revenue reform programme underway</li> <li>-Basic framework of PFM rules and regulations approved by legislature</li> <li>-CFOs in place in states and localities</li> <li>-Training of staff and personnel underway</li> <li>-IFMIS system roll-out underway</li> <li>-Monitoring of actual disbursements to the states by FFAMC</li> <li>-Implementation of IFMIS</li> </ul>	<ul style="list-style-type: none"> <li>-Monitoring of actual disbursements to states</li> </ul>	<ul style="list-style-type: none"> <li>-Framework of PFM rules and regulations updated as appropriate</li> <li>-Modern revenue collection system and improved financial statements and performance audit techniques implemented at central and state levels</li> <li>-CFOs phased out</li> <li>-External and performance audit strengthened</li> </ul>
<b>PUBLIC PROCUREMENT</b>						
<b>A procurement system based on transparency and efficiency in place.</b>	Low capacity; volume and nature of procurement difficult to assess due to systemic weaknesses; low public and business confidence.	<ul style="list-style-type: none"> <li>-Urgent revisions to regulatory framework enacted</li> <li>-Preparatory steps for establishment of procurement regulatory body undertaken</li> </ul>	<ul style="list-style-type: none"> <li>-Procurement regulations revised to reflect objectives of transparency and efficiency</li> <li>-User's Manual and standard bidding documents prepared</li> <li>-Awareness seminars and training of procurement officers held</li> </ul>	<ul style="list-style-type: none"> <li>-Lessons learned mainstreamed into long-term reforms</li> <li>-Private sector participation in procurement is monitored</li> </ul>	<ul style="list-style-type: none"> <li>-Amended procurement law enacted</li> </ul>	<ul style="list-style-type: none"> <li>-Institutions for oversight and dealing with complaints and appeals are functional</li> <li>-Participation of the private sector in public procurement has substantially increased</li> </ul>

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>ANTI-CORRUPTION</b>						
<b>Effective systems in place for preventing or reducing corruption and enhancing the transparency of government operations.</b>	Incidents of corruption in the public sector, and increasing risks posed by oil revenue and other resources.	-Regulatory review process started, including of the current auditing institutions and other commissions, to increase system effectiveness -Measures to enhance the transparency and dissemination of the budgetary process proposed -Cash Management Unit operational	-Regulatory review completed and recommendations made -Measures to enhance the transparency and dissemination of the budget adopted -Development of an anti-corruption training package for public officials and training started -2006 central government budget implemented along GFS lines	-Measures to enhance the effectiveness of the anti-corruption regulation adopted -Anti-corruption training fully operational and ongoing -Public Grievances and Restitutions Board (per Interim National Constitution) and AC Commission in place -CMUs established at state level	-Anti-corruption training fully operational and ongoing -Budget dissemination mechanisms in place at central, state and local levels -GFS introduced in all states -Membership established in Transparency International	-Public Grievances and Restitutions Board fully operational -Anti-corruption training ongoing -Review of anti-corruption mechanisms and design of corrective measures
<b>AID MANAGEMENT</b>						
<b>System in place for effective management of external aid.</b>	Very little development assistance and weak coordination.	-JNTT, including monitoring and evaluation unit, established -MDTF (w/ Monitoring Agent) in place -Government-led M&E committee established	-Staffing of Technical Secretariat underway (secondments from line ministries) -Aid Coordination Unit operational -MDTF implementation progress report published		-Review of MDTF implementation undertaken	

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>2. Governance and Rule of Law</b>						
<b>CONSTITUTIONAL AND ELECTORAL REFORMS PURSUANT TO THE CPA</b>						
<b>Constitutional framework for Sudan, consistent with the CPA and international human rights conventions, in place and fully operational.</b>	CPA provides for the enactment of an Interim National Constitution (INC) at the beginning of the Interim Period, and for an inclusive constitutional review process later.	-National Constitutional Review Commission (NCRC) in place -INC adopted -Drafting and related activities to give effect to the CPA underway -Model state constitution drafted by NCRC -State constitutions adopted by state legislatures (see below)	-Enactment of legal instruments required to give effect to the CPA completed	-Review legislation for consistency with INC	-Plan for the organization of an inclusive constitutional review process developed	-Inclusive constitutional review process undertaken
<b>National institutions and processes of governance established by the CPA in place and fully functioning in accordance with the agreed timeline, leading to free and fair elections.</b>	CPA provides for national institutions to be created or restructured.	-Commissions and institutions as agreed in CPA established and operational, including: Presidency, National Assembly, Council of States, and National Council of Ministers -Restructuring of the judiciary -State governors appointed and state legislatures and executives established	-New and restructured CPA-based institutions fully operational -National electoral laws enacted and National Election Commission operational -Review undertaken of policy options, including quotas, aimed at increasing representation of women at all levels of governance -Facilitate monitoring by women's organizations of CPA implementation	-Voter registration launched -Activities to promote participation of women in the electoral process-- as voters and candidates-- underway	-Voter registration continued -Referendum Act enacted and referendum commission established	-Election monitors recruited and fielded -Ballots printed and ballot boxes available -Elections held in accordance with the CPA timetable -Referendum held according to CPA timetable

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>JUDICIARY AND LEGAL ADMINISTRATION</b>						
<b>Broad understanding of Interim National Constitution (INC). Consistency of statutory and customary laws with CPA/INC, human rights, and international conventions.</b>	National legislation available in Arabic only. Consistency of statutory and customary law with CPA/INC, human rights and international conventions uncertain.	-Review of statutory and customary laws and practices started -Translation of national laws into English started	-Customary law review continued	-Review of statutory law and practices completed -Customary law review continued	-Statutory law translation completed -Customary law review continued and appropriate changes start to be made -Training of traditional authorities on revised customary law started	-Customary law review completed and appropriate changes made -Training of traditional authorities on revised customary laws completed
<b>Gender equity mainstreamed in legislation and policy choices.</b>	Insufficient focus on gender equality in statutory and customary legislation, and human rights.	-Measures to enhance women's participation in peace-building and political processes adopted -Review of statutory and customary laws and practices includes assessment of gender bias	-Programmes to promote gender justice developed -Child marriages abolished and minimum age of marriage raised to 18 years -Support implementation of Action Plan (2002-06) to abolish all forms of FGM	-Advocacy and sensitisation on women's rights issues conducted -Proposed laws and regulations to ensure gender equity, including equity in land ownership and inheritance laws, finalized -System developed to monitor violations of women's rights	-Gender-sensitive measures adopted by legislature and executive to harmonise domestic legislation with international standards for promotion and protection of women's rights -Rescue centres established for women and girls whose human rights are violated	-Legislation and policy choices reviewed from a gender perspective, with recommendations on next steps
<b>Improved understanding of international and constitutional law amongst Ministry of Justice legal and paralegal officers.</b>	Limited awareness of CPA/Interim National Constitution and international conventions among legal and paralegal officials.	-Constitutional law and human rights training programme developed -Training for legal officers designed and underway at state level	-Training for paralegal officers started -Plan of study tours abroad for key legal officers developed	-Study tours abroad for key legal officers underway	-Training centre built	-Training of legal and paralegal officers completed -Programme of study tours abroad completed

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>Improved performance of Ministry of Justice in criminal and corporate law.</b>	Poor facilities. Potential for corrupt practices. Poor legislative drafting capacity.	-Plan to increase number of attorney offices developed -Training manuals for companies' registry staff developed -Training on legislative drafting started	-New attorney offices established at national and state levels -Management Information Systems (MIS) designed for companies' registry and key staff trained -Training of key staff on legislative drafting continued	-Establishment of new attorney offices continued -MIS for companies' registry procured and key staff trained on use -Training of key staff on legislative drafting continued	-Establishment of new attorney offices continued -Training of companies' registry staff continued -Network link with World International Property Organization (WIPO) in place -Training on legislative drafting continued	-Expansion of attorney offices completed -Companies' registry staff fully trained and WIPO link fully operational -Training on legislative drafting completed
<b>Improved access to justice, especially in war-affected areas.</b>	Insufficient courts and staff.	-Review of existing district court facilities and finalization of a plan to establish more where needed -Conduct census of qualified women judges, magistrates, lawyers and prosecutors and promote recruitment of the same	-District courts established as per plan -Support establishment of women lawyers association -Establishment of standard procedures for lawyers' associations to monitor and report on human rights violations and supply of training and equipment -Capacity building for women lawyers and magistrates to effectively discharge their duties	-District courts established as per plan -Support to women lawyers' associations ongoing -Procedures for reporting on human rights and taking appropriate action fully operational	-District courts established as per plan	-Additional district courts established according to plan -Comprehensive review of measures taken to facilitate access to justice and appropriate recommendations
<b>Improved equity of access to judicial system, including through legal aid available in all Northern States.</b>	Inadequate capacity to guarantee legal aid beyond Khartoum.	-National outreach campaign training of existing personnel started	-Civil society sensitized about right to legal aid	-State offices established in all Northern states	-Additional staff recruited	-Evaluation of access to justice, with particular emphasis on access to legal aid, and appropriate recommendations

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>Improved judicial capacity in terms of understanding of Interim National Constitution and human rights, legal references, and court management and traditional courts' performance.</b>	949 judges, of whom only 56% trained in constitutional law and human rights. About 12,000 paralegals, of whom only 7% trained. Approximately 9,000 untrained traditional court judges.	-National Judicial Service Commission established as per CPA -Constitutional law and human rights training programme developed -Training of judges, paralegals, and key administrative staff started -Training centre renovated in Khartoum -Training of trainers for customary court judges started	-Training of judges, paralegals, and key administrative staff continued -Regional training centre renovated -New legal libraries established in appeal courts -Training of judges to train customary court judges completed	-Training of judges, paralegals, and key administrative staff continued -Regional training centre renovated -Training of key administrative staff continued -Training of customary court judges started -Training of parliamentarians and judiciary on women's human rights instruments	-Training of judges and paralegals continued -Regional training centres renovated -Establishment of new legal libraries in appeal courts continued -Training of key administrative staff continued -Training of customary court judges continued	-Training of judges and paralegals completed -Administrative staff training completed -Customary court judges' training completed
<b>Professional and accountable police service, based on full respect for human rights.</b>	7,500 officers and 81,000 ranks; human rights issues sometimes not given due consideration.	-Training manuals and training plan developed which also integrate women's human rights issues -Plans for recruitment developed, including targets for recruitment of women	-Training of trainers started -In-service training started -Recruitment of additional staff started -Specialised female police unit established to focus on cases of gender-based violence	-Training of trainers continued -In-service training continued -Recruitment of staff continued -Institutional mechanisms for women and girls to report acts of violence created	-Training of trainers continued -In-service training continued -Recruitment of staff continued -Monitoring of reporting of gender-based violence	-Training of trainers completed -In-service training of all existing staff completed -Recruitment completed as per plan
<b>Correctional system in conformity with international standards.</b>	1,200 officers and 7,000 ranks; only 30% trained.	-Training manuals and training plan developed -Skills upgrading programme for prisoners developed	-Training of prisons staff started -Skills upgrading programme for prisoners started	-Training of prison staff continued -Skills upgrading programme for prisoners fully operational	-Training of prisons staff	-Training of existing staff completed

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>LAND POLICIES</b>						
<b>Sound policies for land use in a clear and widely-supported legislative framework.</b>	Some overlap of statutory and customary laws. Proliferation of local conflicts over land use. CPA provides a process to develop and amend the relevant laws.	-National Land Commission established -Review of relevant laws initiated	-National and State Land Commissions assessment of impact of current land laws and practices completed -Specific measures to strengthen women's land, property and inheritance rights considered	-Stakeholder conferences held	-Land Commission's recommendations presented as per the CPA and adopted	-Implementation of the new measures reviewed
<b>High standards of wildlife protection and conservation of the environment.</b>	300 poorly trained officers and 1,000 ranks.	-Training manuals developed	-Training ongoing -Park rehabilitation plan developed	-Ongoing training -Park rehabilitation plan adopted	-Training of wildlife staff continued -Park rehabilitation plan implementation continued	-Training of all existing staff completed -Rehabilitation of all parks completed
<b>CIVIL SOCIETY</b>						
<b>Vibrant civil society, operating in a clear regulatory framework that ensures basic freedoms, engaged in service delivery and in activities to restore the social fabric, particularly in war-affected areas.</b>	Uncertainty about the regulatory framework for CSOs. Service delivery concentrated in Khartoum and state capitals.	-Review of regulatory framework for NGOs underway -Arrangements for NGO participation in service delivery clarified, with emphasis on supporting village communities and promoting conflict resolution	-Registration of NGOs under the new regulations started -Increased number of NGO-supported village communities -Local conflict mitigation activities expanded	-Registration of NGOs under the new regulations fully operational -Increasing number of NGO-supported village communities -Conflict mitigation activities expanded	-Increasing number of NGO-supported village communities -Conflict mitigation activities expanded	-Review of new regulatory framework for CSOs and recommendations on appropriate next steps

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>MEDIA</b>						
<b>Independent, high quality media that meet audience needs and enable access to and exchange of information. Media fully engaged in supporting returnees, peacebuilding, and good governance at all levels.</b>	Independent regulator of broadcasting and telecommunications (NTC) has no Southern representation. National Press Council (NPC) under government control.	<ul style="list-style-type: none"> <li>-Review of regulatory framework underway with view to creating free system</li> <li>-Communication strategy developed to support returnees</li> <li>-Media package for CPA-dissemination launched</li> <li>-Full technical review of the SRTC proposal for media infrastructure underway</li> </ul>	<ul style="list-style-type: none"> <li>-Revised regulatory framework adopted</li> <li>-System created for Southern media management</li> <li>-Investment decisions on infrastructure based on outcome of technical review</li> <li>-Peace programming and support to returnees operational</li> <li>-Capacity building and training in public broadcasting continued</li> <li>-Media women's organizations and networks supported</li> </ul>	<ul style="list-style-type: none"> <li>-Regulatory framework and public broadcast board operational in North and South</li> <li>-Continued implementation of communication strategy for peace and support to returnees</li> <li>-Media infrastructure development underway</li> <li>-Capacity building and training continued</li> </ul>	<ul style="list-style-type: none"> <li>-Implementation of TV and Radio Peace Programme continued</li> <li>-Capacity building and staff training continued</li> </ul>	<ul style="list-style-type: none"> <li>-Implementation of TV and Radio Peace Programme continued</li> <li>-Capacity building and staff training continued</li> <li>-Media and press programme evaluated</li> </ul>

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>3. Economic Policy</b>						
<b>MACROECONOMIC STABILITY</b>						
<b>Policies for stable macro economy with high economic growth maintained.</b>	Good macro-economic performance but need to improve pro-poor focus of policies, and meet challenges of CPA.	<ul style="list-style-type: none"> <li>-Bank of Sudan restructured including establishment of Bank of Southern Sudan, enacting banking laws, rules and borrowing regulations</li> <li>-MTDF, National Reconstruction and Development Fund operational</li> <li>-Public Expenditure Review (PER) underway, and development of functional classification of the budget</li> <li>-Preparation of medium term budget framework (MTBF)</li> <li>-National PRSP Unit fully functional</li> <li>-Joint Interim Poverty Eradication Strategy (I-PES) elaborated jointly with GOSS and other stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>-Social sector spending monitored—actuals in line with budgeted</li> <li>-PER completed</li> <li>-Implement plan for strengthening capacity for macro policy formulation</li> </ul>	<ul style="list-style-type: none"> <li>-Issuance of new currency as per plan</li> <li>-Commercial banks in Southern Sudan licensed</li> <li>-Medium Term Budget Framework in place</li> <li>-Consultations and analysis for a full PES underway</li> </ul>	<ul style="list-style-type: none"> <li>-Publication of the national budget in functional classification</li> <li>-Evaluation of distributional impact of reformed/new system of transfers</li> <li>-PES finalized and approved, and implementation initiated</li> <li>-Budget reflects priorities of the Poverty Eradication Strategy Paper (PES)</li> </ul>	<ul style="list-style-type: none"> <li>-PES Annual Progress Report prepared</li> <li>-PER cycles established</li> </ul>

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>Sound oil management.</b>	Limited capacity to manage oil income and contractual obligations. National Petroleum Commission (NPC) established during the Pre-Interim Period.	<ul style="list-style-type: none"> <li>-Capacity building in oil management and oil production</li> <li>-Review current legislation in oil sector and revise to comply with CPA</li> <li>-Joint Technical Committee appointed to assess contracts with social and environmental problems</li> <li>-Mechanism for monitoring ORSA specified and long-term systems for transfers decided</li> <li>-Training in assessment of oil contracts</li> </ul>	<ul style="list-style-type: none"> <li>-Mechanism for monitoring oil production specified</li> <li>-Annual benchmark price for ORSA agreed</li> <li>-Training in assessment of oil contracts</li> <li>-Capacity building in oil management and oil production</li> <li>-Long-term systems for transfer of net oil revenue agreed to</li> </ul>	<ul style="list-style-type: none"> <li>-Assess means for good oil management system</li> <li>-Legal processes initiated to protect persons whose rights have been violated by oil contracts.</li> <li>-Plan for aligning the SPC's accounting system with commercial accounting standards that meet the IAS implemented</li> </ul>	<ul style="list-style-type: none"> <li>-Establish oil management system</li> <li>-Capacity building in oil management and oil production</li> <li>-Hedging strategy for dealing with oil price fluctuations implemented</li> <li>-SPC and its subsidiaries' accounts consolidated</li> </ul>	<ul style="list-style-type: none"> <li>-Establish oil management system</li> <li>-Capacity building in oil management and oil production</li> </ul>
<b>Achieving and Maintaining External Debt Sustainability</b>	External Debt Unit (EDU) at the BoS has improved its database and reconciles most debt with creditors, but has limited capacity.	<ul style="list-style-type: none"> <li>-Debt strategy and new borrowing policy finalized and integrated into the preparation of 2006 budget</li> </ul>	<ul style="list-style-type: none"> <li>-External debt strategy and new borrowing policy adopted in context of 2006 budget</li> <li>-Full-fledged DSA completed</li> </ul>	<ul style="list-style-type: none"> <li>-Progress on HIPC</li> </ul>	<ul style="list-style-type: none"> <li>-Progress on HIPC</li> </ul>	<ul style="list-style-type: none"> <li>-Progress on HIPC</li> </ul>
<b>Central Banking and Financial System</b>	Conventional banking not allowed, no unified currency, financial sector needs to become more supportive of economic growth.	<ul style="list-style-type: none"> <li>-Finalize preparations and begin issuing new currency</li> <li>-Effective bank reporting system established</li> <li>-CBOS board established</li> </ul>	<ul style="list-style-type: none"> <li>-Micro-finance legislation and operating regulations enacted</li> </ul>	<ul style="list-style-type: none"> <li>-Revision of regulatory regime finalized</li> <li>-Modernization of market regulation and supervision completed</li> </ul>	<ul style="list-style-type: none"> <li>-Currency conversion completed</li> <li>-Modernization of the Banks' IT systems completed</li> </ul>	

**Note: See Cluster 1 on public financial management and aid management.**

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>4. Productive Sectors</b>						
<b>AGRICULTURE, LIVESTOCK, FISHERIES AND FORESTRY</b>						
<b>Reduction of high rates of income poverty and social deprivation amongst pastoralists, traditional farmers and fisherfolk through increased productivity, improved access to credit and markets, and a supportive policy framework.</b>	Lack of feeder roads and organized agricultural markets, and very low social indicators, especially for pastoralists.	-Develop policy on pastoral education (cluster 5) -Strengthen national capacity for agricultural sector policy and strategy formulation	-Develop rural and pastoral development strategies -Value chain analysis undertaken in four sectors	-Expansion of the feeder roads network (cluster 6) -Review findings of value chain analysis	-Rural communities have access to electricity for productive purposes (cluster 6) -Action based on findings of value chain analysis	-Reduced conflicts between farmers and pastoralists -Expanded access to infrastructure--especially roads and energy (cluster 6)
	Virtually no access to formal credit. More than half the poor are women, and female economic participation is low.	-Framework for micro-finance approved by the Bank of Sudan, with special attention to the needs of women (cluster 3)	-Enactment of micro-finance legislation and operating rules (cluster 3)	-Micro-finance institutions licensed and operational (cluster 3)	-Access to micro-finance for small farmers and pastoralists doubled, including increased access to credit for women	-At least a five-fold increase in the traditional sector's share of total agricultural sector finance
<b>Sustainable source of livelihoods in traditional farming areas, and sound natural resource management that will prevent future conflicts.</b>	Huge margins between producer and market prices. Lack of access to quality inputs and support services. High post-harvest loss.	-Review of agricultural policies for improving rain-fed farming -Reform measures for irrigated agriculture agreed -At least 50% of priority feeder roads demined (cluster 7)	-Support services for income generation in agro-pastoralist livelihood areas strengthened, including special provisions for supporting women -Agricultural extension services are operational as per plan -Agricultural research expanded -Technical support to gum producers initiated	-Extension services engaged in training and building capacity of farmers -Improved access to acacia trees	-Investment in small-scale rainfed agriculture underway, including group-based extension services and technology -Support services for agro-pastoralists -Micro-irrigation possibilities assessed and capacity building programmes initiated -Improved access to high quality seeds and inputs	-Reduced dependence of farmers in irrigated schemes on government -Improved yields of major crops -Diversification of agricultural and pastoralist activities underway
	High prevalence of disease among cattle and sheep.	-State level natural resource management strategies developed -Plans for investments in stock routes and water points developed in consultation with local communities	-Veterinary extension services are operational as per plan -Priority stock routes and degraded rangelands rehabilitated -Water points along pastoral routes rehabilitated and expanded (cluster 5)	-Veterinary services expanded		-Sustainable increase in the national herd size with increased current income of pastoralists

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>Sustainable fisheries utilization and management.</b>	Untapped potential for fisheries.	-Emergency rehabilitation of fishing infrastructure in war-affected areas	-Support programme for fisheries and aquaculture developed	-Fisheries and aquaculture support services functional	-Fishing groups formed -Increased fish production	
<b>Sustainable forestry utilization and management.</b>	Declining forest cover and poor management of forest resources.		-Environmental impact of teak and forestry production reviewed -Development of a community forestry programme	-Programme of community forestry piloted	-Higher income from forest products -Reduced rate of deforestation	-Increased forest cover
<b>INDUSTRY, TRADE AND PRIVATE SECTOR DEVELOPMENT</b>						
<b>Reduced urban unemployment and increased share of industry in GNP; increased trade via trade liberalization.</b>	Small and Medium Enterprises (SMEs) and informal sector constrained, including by arbitrary state actions. Private sector activities limited by monopoly on gum arabic, and unfair competition from parastatal entities. FDI generates limited backward and forward linkages.	-Privatization programme reviewed -Investment climate assessment to identify constraints faced by existing firms -Export monopoly in gum arabic abolished -Environmental and social impacts of existing oil contracts reviewed by Joint Technical Commission, appointed by the National Petroleum Commission -3-year tariff reform program finalized and incorporated into 2006 budget -WTO negotiations on track	-Reforms adopted in light of investment climate assessment and industrial census -Competition policy developed -Administrative and legal obstacles that limit the informal sector removed -Micro-finance policy developed (cluster 3) -Technical support services developed for small and medium enterprises, including special services targeting women -Trade reform implemented in context of 2006 budget	-Micro-enterprise development programme operational, and micro-schemes operational, including those targeting women -Investment promotion regime adjusted to encourage greater forward and backward linkages of FDI	-Amount of formal credit accessed by SMEs doubled relative to 2004 base -Access to training for SME operators in modern enterprise management techniques -Capacity building needs identified for the hospitality industry -Non-traditional exports increased -WTO membership acquired	-Backward and forward linkages of FDI increased -Increase in North-South trade by at least 50% compared to 2005 -A five-fold increase in amount of formal credit available to SMEs -Financial service providers able to support expansion of industrial and trade activities

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>5. Basic Social Services</b>						
<b>BASIC EDUCATION</b>						
<b>Enrolment in formal (primary) and informal education improved so that Sudan is on track to meet MDGs, while ensuring better quality of education.</b>	Gross enrolment is 62% but large geographical disparities; nomadic population has low school enrolment; adult literacy rate is only 59%.	-Strategies to increase enrolment, particularly of disadvantaged groups, developed -Needs for curriculum development defined -Guidelines on learning materials established -Framework for alternative learning and vocational training adopted	-Strategy for monitoring learning achievements implemented -programmes to expand access implemented -Core staff trained in curriculum design -Target areas selected and campaigns underway to sensitize communities and parents to the importance of girls' education	-Mobilization campaigns for adult literacy underway -Materials developed in all subjects including science and technology education -Distance education started for alternative learning programmes	-Targets for enrolment met -Improved targeting of disadvantaged communities -Textbooks provided to at least 60% of students	-Mobile schools developed -Modernised system for textbook production in place -Textbooks provided to each student -Quality of education regularly monitored and showing sustained improvement
<b>Well-established and safe network of school facilities.</b>	Infrastructure network functions poorly and inequitably distributed.	-Classroom construction and rehabilitation programme launched	-Facilities for vocational education improved -Ongoing school construction and upgrading	-Continued expansion and upgrading of classroom stock -Integrated planning on water and sanitation, including retrofitting schools with latrines and water points	-Continued expansion and upgrading of classroom stock -Integrated planning on water and sanitation, including retrofitting schools with latrines and water points	-Continued expansion of classrooms -Integrated planning on water and sanitation, including retrofitting schools with latrines and water points
<b>Improved sector management capacity and increased number of trained teachers.</b>	Inadequate facilities, data and information systems. Shortage of qualified technical staff: up to 50% of teachers untrained.	-National education policy reviewed -Plan for capacity building adopted -Targets for teacher training and recruitment established -Financial management system reviews underway	-Education policies revised for consistency with Interim National Constitution and CPA -Targets for teacher training and recruitment met -Plans for human resource investments and training in place -Financial management information system/IT developed	-Targets for teacher training and recruitment met -Sector administration trained in planning -Priority in-service teacher training delivered	-Targets for teacher training and recruitment met	-Training system at the various levels fully operational -Review of financial management information system -At least 90% of teachers trained

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>HEALTH</b>						
<b>Expanded service delivery for the long term, in parallel with successful implementation of "quick win" projects.</b>	Coverage of basic health services estimated at 45%. Health indicators low and stagnating, with substantial regional, rural/urban inequalities. Gender-related health risks common.	-Health service expansion strategy developed -Focus on maternal and child health and nutrition -Planning completed and implementation on track for immunization and distribution campaigns -Monitoring system in place	-Service coverage expanded with increases concentrated in underserved areas -Process indicators monitored	-Continued basic service coverage expansion -Immunization and distribution campaigns continued according to targets	-Continued expansion concentrated in target areas -Immunization and distribution targets met	-Increase in service coverage to 60% of the population -Immunization and distribution campaigns continued, targeting areas not yet covered by routine services -Improvement in maternal and child health outcomes
<b>Development of an equitable and efficient infrastructure network for health care.</b>	Infrastructure network functions poorly and inequitably distributed.	-Infrastructure development plan developed for target states	-Implementation of plans begun in target states	-Rehabilitation of hospitals, health centres and PHC units starts	-Rehabilitation and construction health infrastructure targets met per plan -Investment concentrated in most needy areas of the 6 target states	-Health network functionality increased by equivalent of 50% of 2004 baseline via rehabilitation and new construction -Investment is extended to 10 additional states
<b>Adequate and sustainable systems to deliver basic health care, especially in disadvantaged areas.</b>	Total government health spending only 0.4% of GDP in 2003. Financial transfers to the states are inequitable and sometimes misallocated.	-National health policy reviewed -6 states identified for capacity building and piloting reforms -Technical assistance teams established -Review of health spending begun	-Health policies revised for consistency with INC and CPA -Financial systems and IT developed -Policies and strategies for implementation developed	-Continued policy development work and studies	-Training ongoing and focused on underserved states -Policies and strategies developed in key areas, including financial management, and implemented -Monitor coverage targets in disadvantaged areas	-Capacity building in 10 additional states -Well-functioning financial management, planning and policy development in underserved states -Evaluation of access

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>Human resources in healthcare expanded.</b>	Skilled health workforce relatively large (29,000) but concentrated in urban and better-off areas.	-Health human resource study undertaken -Strategy developed, including planning for training infrastructure and curriculum -Part of current skilled health workforce reallocated to target states and in-service training underway		-Reallocation and in-service training for skilled health workforce continued, focusing on target states -Most current skilled health graduates moved to target states		-Annual in-service training continues, concentrated in 10 target states -Overall 25% increase in skilled health workforce over Interim Period -Increased skilled health training intake -Significant improvements in workforce efficiency and allocation
<b>WATER AND SANITATION</b>						
<b>Expanded rural access and awareness regarding safe water and sanitation contributing to improved mortality and morbidity outcomes.</b>	Approximately 60% of the rural population does not have access to safe water and 53% is without adequate sanitation. Very limited public knowledge of disease transmission routes and barrier preventive actions.	-Preliminary identification of priority areas completed -Construction and rehabilitation of water sources and sanitary blocks begin -Training and awareness raising programmes conducted for different audiences (children, technicians, entrepreneurs)	-Ongoing construction of infrastructure -Ongoing training and awareness-raising programmes	-Ongoing construction of infrastructure -Ongoing training and awareness-raising programmes	-Ongoing construction of infrastructure -Ongoing training and awareness-raising programmes	-Expanded rural access to safe water (66%) and sanitation (60%) -New and rehabilitated education and health facilities have access -National Training Institution rehabilitated -Improved hygiene behaviours are recorded
<b>Improved management of the water sector.</b>	Coordination weakened by disparate interests and lack of clear policies and institutional focal point within NG for future sector management. Lack of reliable data. Low technical service capacity.	-Arrangements for coordination of water sector established -Initial review of financial management -Sector training initiated and capacity building needs defined -Baseline survey methodology for mapping established	-Water and sanitation policies revised for consistency with INC and CPA -Plans for human resource investments and training in place -Financial systems and IT developed -Communications strategy developed -Baseline situation mapped	-Sector training and capacity building needs underway -Results of mapping used to raise awareness of water issues, and for policy planning purposes	-Sector training and capacity building needs underway	-Review of progress in water policy and identification of new priorities -External review of performance and financial management

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>HIV/AIDS</b>						
<b>Meet MDGs by arresting infection rates at current levels; improved quality of life for People Living With HIV/AIDS (PLWHA).</b>	Very low awareness of risk factors and preventive measures. Low availability of means of protection.	-National and regional HIV/AIDS policies agreed, and strategic plan fully costed -Development of key measures, including to increase awareness, increase coverage of testing and counselling, protect the rights of people living with HIV/AIDS, and special programmes for women	-Strategic plan under implementation -Improved screening of blood and blood products underway -Plans for human resource investments and training in place -Arrangements for NGO participation in service delivery clarified	-Recorded increase in awareness of HIV and transmission risk factors among high risk groups -Safe blood in at least 50% of transfusions	-Awareness of HIV and transmission risk factors increases among broader population -Expansion of Voluntary Counselling and Testing (VCT) facilities network underway	-Awareness of HIV is at least 80% among high risk individuals -Safe behavioural practices adopted by at least 60% of high risk individuals -Network of VCT services fully functioning -99% of safe blood transfusion rate

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>6. Infrastructure</b>						
<b>Network of well-maintained roads and transport services that allows improved access to markets and social services in remote areas. National Highway Authority's capacity to manage donor-financed projects improved significantly.</b>	Road standards in war-affected areas in the North are poor, which severely hampers growth and access to services.	<ul style="list-style-type: none"> <li>-Legal frameworks for infrastructure assessed</li> <li>-Action plans proposed</li> <li>-Road development in Darfur and other war-affected areas underway</li> <li>-Rural roads programme preparation started</li> <li>-Review of existing regulatory framework for public transport</li> <li>-Institutional arrangements for improved management adopted</li> </ul>	<ul style="list-style-type: none"> <li>-Legal frameworks for transport passed, and programmes put in place</li> <li>-Institutional arrangements for efficient management of subsector implemented, and capacity building plan approved</li> <li>-Framework for public/private partnerships established</li> <li>-Rural access road planning completed</li> <li>-New regulatory framework for public transport adopted</li> </ul>	<ul style="list-style-type: none"> <li>-Feasibility studies and trunk road construction as per plan</li> <li>-Additional staff recruited to improve capacity in dealing with rural access roads and training plan implementation started</li> <li>-Pilot public transport project implemented</li> </ul>	<ul style="list-style-type: none"> <li>-About 110 km of rural access roads completed in the North and main training completed</li> <li>-Evaluation of pilot project and application of new regulatory framework expanded to other towns</li> </ul>	<ul style="list-style-type: none"> <li>-Private sector participation in infrastructure policy adopted</li> <li>-Further access roads developed in the North</li> <li>-Targets for road construction/upgrading met</li> <li>-New regulatory framework being used to promote improve public transport provision</li> </ul>
<b>Well-functioning railway network with enhanced private sector participation (PSP).</b>	Many years of neglect and war-related damage.	<ul style="list-style-type: none"> <li>-Preparatory activities for rehabilitation of Babanusa-Wau section completed</li> <li>-Technical assistance (TA) for studies and training in place, including for PSP study</li> <li>-Tender documents for procurement of critical spares and equipment prepared</li> </ul>	<ul style="list-style-type: none"> <li>-Rehabilitation of Babanussa – Wau started</li> <li>-TA support in place and refurbishment of critical rolling stock and equipment started</li> <li>-Framework for public/private partnerships established</li> <li>-Institutional arrangements for efficient railways management</li> </ul>	<ul style="list-style-type: none"> <li>-Training and diagnostic studies ongoing</li> <li>-Refurbishment of critical rolling stock and equipment completed</li> <li>-Rehabilitation planning for Port Sudan – Khartoum line started</li> </ul>	<ul style="list-style-type: none"> <li>-Rehabilitation of the Babanussa – Wau railway section completed</li> <li>-Recommendations from studies being implemented</li> <li>-Plans for Port Sudan – Khartoum line completed</li> </ul>	<ul style="list-style-type: none"> <li>-First concession awarded for the Port Sudan – Khartoum line</li> <li>-About 160 km of railway line rehabilitated per year</li> </ul>

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>Well-functioning river transport system supported by appropriate policy and institutional framework.</b>	River transport underexploited. Non-operational in the North-South corridor.	-Detailed planning for rehabilitation to allow river transport between Kosti and Juba completed -Recruitment of consultants for policy and feasibility studies	-Urgent rehabilitation to allow river transport between Kosti and Juba underway -Preparation of policy and feasibility studies and training plans -Framework for public/private partnerships established -Institutional arrangements for efficient river transport management in place	-Policy study completed and decisions taken on recommendations -Feasibility studies, design and procurement documents completed -Training plans completed and implementation started	-Port navigation aids upgrading and charts and dredging works started	-Kosti – Juba river transport system is upgraded and fully functional -Port navigation aids upgrading and charts and dredging works completed
<b>Improved ports management (sea and river) to facilitate movement of goods and people.</b>	Ports inefficient--delays in clearance (estimated 30 days).	-Master plan of the maritime sector, including mechanisms for private sector participation, initiated -Maritime pollution and navigational aids and hydrographic surveys studies initiated -Review of administrative and customs procedures	-Maritime pollution and navigational aids and hydrographic surveys studies underway -Port Sudan efficiency improved by reducing customs clearance to 25 days	-Master plan completed and decision taken on recommendations, including framework for public/private partnerships -Maritime pollution and navigational aids and hydrographic surveys studies completed and decision taken on recommendations -Institutional arrangements for efficient ports management in place	-Implementation actions initiated on all aspects	-Port and navigation aids upgraded -Charts and dredging work completed -New ports tariff implemented and private sector participation in ports operational

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>Improved air space management and air transport expanded to isolated parts of the country.</b>	Existing air operations inadequate for regular civil aviation operations.	-TA to advise on civil aviation issues recruited	-Air sector study completed and decisions taken on recommendations: -Institutional arrangements for efficient air space management -Framework for public/private partnerships established	-Upgrading of airstrips in war-affected areas undertaken	-Framework for GOSS to establish civil aviation management authority agreed -Plans for upgrading of airports in South and Darfur developed	-GOSS civil aviation management authority in place -Upgrading airports in South and Darfur underway
<b>Significant improvements in national electricity coverage and supply.</b>	Only 700,000 electricity connections in the North.	-Review of legal and regulatory frameworks initiated -Preparation of master plan for electricity supply and pricing initiated	-Legal frameworks for electricity passed, and programmes put in place -Master plan for electricity supply and pricing developed -Framework for public/private partnerships established -Institutional arrangements for efficient management of subsector implemented	-Implementation of provisions of legislation commenced and decisions on master plan recommendations	-At least 500 micro-hydro installations established -Access to electricity in all towns and larger villages secured -Improved water and sanitation facilities in underserved towns, with a focus on war-affected areas	-At least 50% of the population has access to reliable sources of electricity, with reduced rural-urban disparities
<b>Streamlined funding mechanisms established leading to priority projects (repairs, rehabilitation and new services and equipment) being funded. Capacity developed for sustainable maintenance and operation of urban infrastructure.</b>	Inadequate framework and capacity for delivery of urban services.	-Detailed design study of mechanisms for funding and implementation of urban infrastructure and review of urban planning regulations launched	-In light of review, legal frameworks for water, sanitation, and urban infrastructure developed, and programmes put in place -Framework for public/private partnerships established -Institutional arrangements for efficient urban management	-Urban infrastructure improvement projects under implementation -Capacity to prepare urban plans and guide development in place and functioning	-Implementation continues	-Implementation continues

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>7. Livelihoods</b>						
<b>COMMUNITY DRIVEN PEACEBUILDING AND RECONCILIATION</b>						
<b>Community driven recovery (CDR) programme operational (systems, procedures and capacity). Reduced local-level inter-group conflicts through collective action.</b>	Social cohesion heavily impacted by conflict. Over-centralization of decision making.	-CDR programme developed and initiated -Reconciliation framework approved -Reconciliation process and local peacebuilding programmes initiated, including advocacy for gender equality -Capacity building needs identified, training materials defined and prepared -Conflict resolution sub-projects identified	-Reconciliation processes underway -Existing or newly established community committees strengthened -Payam administration and CBOs strengthened -Criteria and procedures for least-developed areas established	-CDR programmes for least-developed areas expanded -Local capacity building continues	-Local capacity building continues -Continued CDR for peace-building, capacity building and in support of social and productive activities in least-developed areas	-Continued strengthening of community committees -Capacity building of payam administrations and CBOs continues -Annual independent assessments completed
<b>SUPPORT TO BASIC SERVICES AND PRODUCTIVE ACTIVITIES</b>						
<b>Productive opportunities increased for returnees and community households.</b>	Surplus stocks and/or assets to secure livelihoods lost or destroyed through conflict and/or displacement in an estimated 25% of displaced and 25% of community households.	-Socio-economic survey of IDPs and host communities conducted to provide baseline and monitoring system established -Vocational training, employment creation and other income-generating schemes developed for returnees -Plan developed for support to income-generating activities and agricultural productive activities for returnee and community households, and targets met	-Targets met for support to income-generating activities and agricultural productive activities for returnee and community households	-Targets met for support to income-generating activities and agricultural productive activities for returnee and community households	-Targets met for support to income-generating activities and agricultural productive activities for returnee and community households	-Targets met for support to income-generating activities and agricultural productive activities for returnee and community households

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<p><b>Basic social protection and services provided in areas of return and displacement as per min. sector standards (1 PHC-15,000 people, 1 water point-1000 people, 1 primary school-1000 people).</b></p>	<p>Minimum social services limited or non-existent in communities of return. No formal social protection system in place.</p>	<p>-Socio-economic survey of IDPs and host communities conducted to provide baseline -System and mechanisms for prioritizing interventions established -Programme developed for local services, in consultation with education and health authorities, and targets established</p>	<p>-Most vulnerable returnees provided transport and resettlement assistance -Targets met for PHCUs, primary school facilities and water points</p>	<p>-Social protection framework established -Most vulnerable returnees transported, and vulnerable returnees and community members provided resettlement assistance -Targets met for PHCUs, primary school facilities and water points</p>	<p>-Social protection programme developed and financed under national budget -Most vulnerable returnees transported, and vulnerable returnees and community members provided resettlement assistance -Targets met for PHCUs, primary school facilities and water points</p>	<p>-General vulnerable groups being protected as per national programme criteria and guidelines -Most vulnerable returnees transported, and vulnerable returnees and community members provided resettlement assistance -Targets met for PHCUs, primary school facilities and water points</p>
<b>REFUGEES</b>						
<p><b>Returning refugees are sustainably returned to communities and provided with material, security and legal protection en route. Refugees and communities aware of HIV/AIDS risks and prevention strategies.</b></p>	<p>830,000 total refugees (including 200,000 in Darfur) of which 252,000 are expected to return to North. All returns to date spontaneous and with only ad-hoc assistance.</p>	<p>-Plans and mechanisms for assisting returning refugees improved -Plans developed for assisting refugees to return to North and sensitizing authorities en route to rights of the displaced -Plans developed for raising HIV/AIDS awareness among refugees and communities -Plans developed for reducing incidents of attack, abuse, etc., and for reuniting unaccompanied children or providing alternative care</p>	<p>-All authorities along transit route reached by information campaign on returnees (see also Cluster 2) -Targets met for assisting refugees, reducing protection violations, raising HIV/AIDS awareness, and reuniting children or providing them with alternative care</p>	<p>-Targets met for assisting refugees, reducing protection violations, raising HIV/AIDS awareness, and reuniting children or providing them with alternative care -Expatriate qualified personnel returning</p>	<p>-All authorities at community level sensitized -Targets met for assisting refugees, reducing protection violations, raising HIV/AIDS awareness, and reuniting children or providing them with alternative care -Qualified expatriate personnel returning</p>	<p>-Returning refugees assisted as per plan</p>

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>IDPs</b>						
<b>Returning IDPs sustainably returned to their communities.</b>	About 2.9 million IDPs from and within North (including Darfur) of which 2.4 million (81%) are expected to return home by 2010.	<ul style="list-style-type: none"> <li>-Mechanisms for assisting returning IDPs improved</li> <li>-Plans developed for assisting IDPs to return in North, and for assisting community households</li> <li>-Plans developed for raising HIV/AIDS awareness</li> <li>-Plans developed for reuniting children or providing them with alternative care</li> </ul>	<ul style="list-style-type: none"> <li>-Community-based programmes for IDPs and host communities underway in the context of area-based recovery</li> <li>-Targets met for assisting returning IDPs and community households</li> <li>-Targets met for sensitizing authorities at community level to protection issues</li> <li>-Targets met for reducing protection violations, raising HIV/AIDS awareness, and reuniting children or providing them with alternative care</li> </ul>	<ul style="list-style-type: none"> <li>-Targets met for assisting returning IDPs and community households</li> <li>-Targets met for sensitizing authorities at community level to protection issues</li> <li>-Targets met for raising HIV/AIDS awareness, and reuniting children or providing them with alternative care</li> </ul>	<ul style="list-style-type: none"> <li>-Targets met for assisting returning IDPs and community households</li> <li>-Targets met for reducing protection violations, raising HIV/AIDS awareness, and reuniting children or providing them with alternative care</li> </ul>	<ul style="list-style-type: none"> <li>-Targets met for assisting returning IDPs and community households</li> <li>-Targets met for reducing protection violations, raising HIV/AIDS awareness, and reuniting children or providing them with alternative care</li> <li>-International standards for IDP communities met for those remaining in North</li> </ul>
<b>Services and protection provided to IDPs remaining in the North.</b>	An estimated 24% of Southern IDPs in the North will remain displaced in camps, squatter areas or other marginal environs especially around Khartoum.	-All officials and IDP communities remaining in North sensitized to international standards pertaining to services and facilities	<ul style="list-style-type: none"> <li>-Squatter rehabilitation programmes begun</li> <li>-Legal protection services for remaining IDPs begun</li> <li>-Labour-intensive public works programmes</li> <li>-Social services provided in host communities</li> </ul>	<ul style="list-style-type: none"> <li>-Squatter rehabilitation programmes implemented in Khartoum</li> <li>-Water and sanitation and health care facilities provided</li> <li>-Labour-intensive public works programmes</li> <li>-Legal protection services provided</li> </ul>	<ul style="list-style-type: none"> <li>-Squatter rehabilitation programmes implemented</li> <li>-Water and sanitation and health care facilities provided</li> <li>-Labour-intensive public works programmes</li> <li>-Legal protection services provided</li> </ul>	<ul style="list-style-type: none"> <li>-Squatter rehabilitation programmes implemented</li> <li>-Water and sanitation and health care facilities provided</li> <li>-Legal protection services provided</li> </ul>

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>DDR</b>						
<b>Disarmament and demobilization of regular forces according to plan, with ex-combatants socially and economically reintegrated, and disarmament of militias and general civilian populations.</b>	Regular forces not yet disarmed or demobilized. Plan under preparation.	<ul style="list-style-type: none"> <li>-National DDR Coordination Council and subnational Commissions established as per CPA</li> <li>-Assembly of troops completed</li> <li>-Ceasefire institutions as per CPA established and operational</li> <li>-Status of Forces Agreement (SOFA) signed</li> <li>-UN Peace Support Mission underway</li> <li>-Reintegration of other armed forces initiated</li> <li>-Deployment of Joint Integrated Units initiated</li> <li>-Training and staffing of interim authorities</li> </ul>	<ul style="list-style-type: none"> <li>-DDR process underway</li> <li>-Reintegration of other armed groups completed</li> <li>-Redeployment of SPLA from Eastern Sudan, Nuba Mountains, and Southern Blue Nile completed</li> <li>-All child soldiers demobilized</li> <li>-Ceasefire monitoring arrangements in place</li> <li>-Sudan Armed Forces presence in Southern Sudan reduced by 31% (per CPA)</li> <li>-Adult combatants demobilized and provided reintegration support, and equal number of community members provided support, per targets</li> <li>-Capacity building for programme implementation underway</li> </ul>	<ul style="list-style-type: none"> <li>-Sudan Armed Forces presence in Southern Sudan reduced according to agreed plan</li> <li>-Demobilization actions executed as per agreed plan</li> <li>-Small arms and light weapons recuperated according to targets</li> </ul>	<ul style="list-style-type: none"> <li>-Completion of Sudan Armed Forces redeployment to North Sudan</li> <li>-Sudan Armed Forces presence in Southern Sudan reduced by 100%</li> <li>-Demobilization executed as per agreed plan</li> <li>-Small arms and light weapons recuperated per targets</li> </ul>	<ul style="list-style-type: none"> <li>-Ex-combatants considered to be socially and economically integrated into their communities per plan</li> <li>-Weapons of “irregular” combatants are recuperated and destroyed per targets</li> </ul>

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>DEMINING</b>						
<p><b>Sudan free of the threat of landmines and Explosive Remnants of War (ERW); individuals and communities live in a safe environment conducive to development and mine survivors are fully integrated into society.</b></p>	<p>About 1 million landmines and other ERW in Sudan. Exact location and extent of contamination unknown.</p>	<ul style="list-style-type: none"> <li>-Establish demining authority as per CPA, demining strategies developed, targets met</li> <li>-Plan developed and targets met for surveying and for accrediting and licensing Mine Action partners</li> <li>-Marking of dangerous areas underway</li> </ul>	<ul style="list-style-type: none"> <li>-Community demining piloted in Nuba with ex-combatants</li> <li>-Required teams fully deployed and clearing underway</li> <li>-Mine Risk Education (MRE) materials distributed to high risk populations</li> <li>-Community-based MRE launched</li> <li>-MA partners accredited per plan</li> <li>-Dangerous areas marked according to targets and Information Management System for Mine Action (IMSMA) updated</li> <li>-Targets on assistance to mine victims met</li> </ul>	<ul style="list-style-type: none"> <li>-Demining of main road links and fields in areas of high return completed</li> <li>-Marking of dangerous areas underway</li> </ul>	<ul style="list-style-type: none"> <li>-Landmine impact survey completed</li> <li>-Targets on assistance to mine victims met</li> </ul>	

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>8. Information and Statistics</b>						
<p><b>Improved and expanded national statistical information base, with local capacity to analyze, and strong links to policymakers and other users.</b></p>	<p>Very limited baseline socioeconomic statistical data. Initial joint planning with GOSS on census and statistics priorities.</p>	<ul style="list-style-type: none"> <li>-National population census preparations underway/funding secured (with Central Bureau of Statistics--CBS)</li> <li>-Family Health Survey (FHS) initiated</li> <li>-Monitoring of MDGs initiated (joint with GOSS)</li> <li>-Participatory poverty assessment launched</li> </ul>	<ul style="list-style-type: none"> <li>-Preparation and review of census</li> <li>-Continuation of survey/census activities from previous time period</li> <li>-Economic and financial statistics updated</li> <li>-CBS website established</li> <li>-System established to monitor service delivery (with New Sudan Centre for Statistics and Evaluation-NSCSE)</li> <li>-Design of programme evaluations</li> </ul>	<ul style="list-style-type: none"> <li>-Preparation and review of census</li> <li>-Continuation of survey/census activities from previous time period and Core Welfare Indicators Questionnaire (CWIQ) pilot</li> <li>-Integrated statistical database system expanded (with NSCSE)</li> <li>-MDG Progress Report published</li> <li>-FHS results disseminated</li> </ul>	<ul style="list-style-type: none"> <li>-Implementation and review of census</li> <li>-Continuation of survey/census activities from previous time period and CWIQ survey</li> <li>-Analysis and publication of census results</li> <li>-Evaluation of views of users of statistical services (access, use and satisfaction)</li> <li>-Preparation for post-census surveys</li> <li>-Survey CD-ROMs and statistical databases in CBS created</li> </ul>	<ul style="list-style-type: none"> <li>-Household Budget Survey</li> <li>-Agricultural Census</li> <li>-Labour Force Survey</li> <li>-Annual Light Indicators survey</li> <li>-Community Surveys</li> <li>-Local development programmes monitored and results published</li> </ul>

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>Management, planning and technical capacity of Central Bureau of Statistics (CBS) and other elements of the national statistical system strengthened.</b>	Planning and management capacity of CBS limited. Lack of effective sectoral information system.	<ul style="list-style-type: none"> <li>-Statistical Act reviewed</li> <li>-CBS and New Sudan Centre for Statistics and Evaluation (NSCSE) work plans shared and joint activities agreed</li> <li>-Representation of the CBS on Poverty Eradication Strategy high committee</li> <li>-Completion of statistical action plan, including assessment of personnel and capacity building requirements</li> </ul>	<ul style="list-style-type: none"> <li>-Statistics coordination mechanism established with focal point in each sector</li> <li>-Statistical Management Information System established</li> <li>-First annual statistical workshop to monitor and evaluate programme:               <ul style="list-style-type: none"> <li>·Contribution of the NG and GOSS to statistics and information</li> <li>·Person/months of training delivered against plan</li> </ul> </li> <li>-Procurement:               <ul style="list-style-type: none"> <li>·Value of goods procured against plan</li> <li>·TA: Months delivered against plan</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>-Statistics coordination mechanism expanded to include state-level administrations</li> <li>workshops in 1-2 pilot states</li> </ul>	<ul style="list-style-type: none"> <li>-Testing of community-based information and monitoring systems</li> <li>-Second annual statistical workshop to monitor and evaluate programme:               <ul style="list-style-type: none"> <li>·Contribution of the NG and GOSS to statistics and information</li> <li>·Person/months of training delivered against plan</li> </ul> </li> <li>-Procurement:               <ul style="list-style-type: none"> <li>·Value of goods procured against plan</li> <li>·TA: Months delivered against plan</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>-Statistical work programme reviewed at annual workshop (at regional and state levels)</li> </ul>

## **THE THREE AREAS** **(Blue Nile, Southern Kordofan and Abyei)**

### **CLUSTER MATRICES**

1. Capacity Building & Institutional Development
2. Governance & Rule of Law
3. Economic Policy
4. Productive Sectors
5. Basic Social Services
6. Infrastructure
7. Livelihoods & Social Protection
8. Information & Statistics

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>1. Capacity Building and Institutional Development</b>						
<b>PUBLIC SERVICE</b>						
<b>Equitable and democratic integration of existing systems into one administration with effective capacity to manage the states consistent with CPA.</b>	Two administrative systems exist—for Government- and SPLM-controlled areas. Some functions overlapping, but most missing. Weak capacity in both systems. Political mandate as well as capacity to spearhead a comprehensive reform agenda are lacking. Some buildings exist, but generally poor physical state of offices.	-Requirements for state governments in Southern Kordofan and Blue Nile reviewed -Policy training for key staff developed	-Programmes to build capacity for decentralized service delivery underway -Activities to build consensus for reform initiated -Pilot ministry for integration of the two systems identified -Civil service training provided -Common systems for banking, financial control, and procurement procedures established	-Stakeholder consultations completed -Integration of systems at pilot ministry on-going in each of the Three Areas -Economic and social policy training	-The two systems' integration underway -Pilot ministry experience reviewed and lessons learnt integrated -Plan agreed on integration of the two systems	-Implementation of integration measures concluded
<b>Responsive and well-functioning civil administration operational at state and local levels.</b>	Poorly functioning and responsive administration, particularly in SPLM areas.	-Key staff for state and local government in place -Training in public financial management initiated -Strategic action plans and priorities for capacity building developed	-Training needs of current staff assessed -Physical requirements for administrative offices identified -Procurement and civil service training started	-Functional review including resizing plans initiated -In-service training initiated -Construction and equipping of prioritized offices started	-Functional review including resizing plans completed -Priority offices constructed and equipped	-System for in-service training functional -Required offices fully equipped and operational

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>2. Governance and Rule of Law</b>						
<b>IMPLEMENTATION OF THE COMPREHENSIVE PEACE AGREEMENT</b>						
<b>Institutions and processes of governance established by the CPA for Abyei area, Southern Kordofan and Blue Nile States in place and fully operational.</b>	Two administrations exist. No clarity on boundaries. Abyei residency criteria undefined. Weak state capacity.	<ul style="list-style-type: none"> <li>-Decision of the Abyei Boundaries Commission published</li> <li>-Special administrative status accorded to Abyei</li> <li>-Assessment of recruitment needs and start of recruitment</li> <li>-Publication of development plan for Abyei</li> <li>-Area and State Legislatures established</li> <li>-Area and State Constitutions adopted</li> <li>-Other commissions and institutions, as agreed in CPA, established and operational</li> <li>-Appointment of Governors and deputies, councils of ministers and commissioners</li> </ul>	<ul style="list-style-type: none"> <li>-Abyei special status fully operational</li> <li>-Recruitment administrations completed</li> <li>-Implementation of development plan started</li> <li>-Publication of state development plans</li> </ul>	<ul style="list-style-type: none"> <li>-Abyei special status continues in effect</li> <li>-Implementation of development plan started</li> </ul>	<ul style="list-style-type: none"> <li>-Abyei Referendum Commission established</li> <li>-Criteria for Abyei residency established</li> <li>-Presidential monitoring and evaluation commissions established</li> </ul>	<ul style="list-style-type: none"> <li>-Development plans fully implemented</li> <li>-Abyei referendum held according to the CPA</li> <li>-Establishment of elected State Legislatures</li> <li>-Establishment of Parliamentary assessment and evaluation commissions</li> <li>-Submissions by Parliamentary and Presidential commissions on the CPA provisions regarding Southern Kordofan and Blue Nile</li> </ul>
<b>Improved land policy and management, reducing risk of conflict and enabling economic recovery.</b>	Complex land tenure arrangements.	<ul style="list-style-type: none"> <li>-Area and State Land Commissions established and contract review started</li> </ul>	<ul style="list-style-type: none"> <li>-Land Commissions assessment of impact of current land laws and practices completed</li> </ul>	<ul style="list-style-type: none"> <li>-Stakeholder conference held to take stock of land review</li> </ul>	<ul style="list-style-type: none"> <li>-Submission of Land Commission's recommendations to appropriate executive bodies as per the CPA</li> </ul>	

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>Strengthened governance, rule of law and human rights protections in the special context of the Three Areas.</b>	Many rule of law functions not available in the Three Areas. Weak institutional capacity.	-Priority list created of laws that need to be brought into conformity with human rights principles, and training programme for State MPs developed -Priority list developed of needed functions -Human rights awareness campaigns launched -Capacity-building plan developed	-Legal review completed -Human rights education fully operational -Private sector institutions for capacity-building identified -Training initiated	-Voter registration launched -Human rights education ongoing, including senior and law enforcement officials	-Human rights education ongoing, including senior and law enforcement officials	-Human rights education ongoing, including senior and law enforcement officials
<b>MEDIA</b>						
<b>Independent, high quality and credible public information made easily accessible and locally produced to promote peace, good governance, and disseminate CPA as well as meeting educational, developmental, cultural and socio-economic needs.</b>	Limited access to public information. Lack of media infrastructure.	-Media infrastructure expanded according to targets -Media package for promotion of peace and dissemination of CPA prepared and launched -Capacity building programme developed	-TV and Radio Peace Programme implemented -Capacity building and staff training continued -Public telephone and internet facilities made available in 3 main towns	-Implementation of TV and Radio Peace Programme continued -Capacity building and staff training continued -Expansion of public telephone and internet facilities to 3 new sites	-Implementation of TV and Radio Peace Programme continued -Capacity building and staff training continued -Expansion of public telephone and internet facilities to 3 new sites	-Implementation of TV and Radio Peace Programme continued -Capacity building and staff training continued -Public telephone and internet facilities made available in rural areas -Media and press programme evaluated

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>3. Economic Policy</b>						
<b>SOUND ECONOMIC AND PRO-POOR BUDGET POLICIES</b>						
<b>Pro-poor development strategy in place.</b>	Limited budget planning capacity.	-Analysis underway -Pro-poor planning -Joint Interim Poverty Eradication Strategy (I-PES) elaborated in a participatory way and finalized jointly with NG and GOSS	-Budget allocations consistent with I-PES	-Consultations and analysis for a full PES underway -Monitoring arrangements established -Planning for 2007 finalized	- Monitoring arrangements established - Planning for 2007 finalized	- Full PES developed and implemented

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>4. Productive Sectors</b>						
<b>AGRICULTURE, LIVESTOCK AND FORESTRY</b>						
<b>Increased production and productivity to enhance food security and get on track for reducing poverty by 50%. Increased small-holder productivity, and sustainable utilization of forestry and fishery resources.</b>	Both traditional and mechanized production areas operating at low productivity levels compared with recorded levels in the past. Lack of technical support for small-holders. Significant risk to forest and woodland cover.	<ul style="list-style-type: none"> <li>-Mapping of present agricultural land and constraints underway</li> <li>-Land use demarcation identifying trekking routes and farming areas</li> <li>-Management system and policies developed for land use</li> <li>-Training in agricultural policy development (including for livestock sector)</li> <li>-Facilitated production of improved crop varieties</li> <li>-TA for micro-credits, PSD, research, and extension agreed</li> <li>-Local penalties established for illegally cutting trees</li> </ul>	<ul style="list-style-type: none"> <li>-Agricultural extension and veterinary services operational as per plan</li> <li>-Participatory agricultural research services developed, and linked to international research centres</li> <li>-Cropping diversification strategy developed</li> <li>-Rural credit schemes and modified seeds introduced in rain-fed agriculture</li> <li>-Farmers associations registered</li> <li>-Forestry extension staff trained</li> <li>-Plan for support to fishing developed</li> </ul>	<ul style="list-style-type: none"> <li>-Environment Staff training in participatory extension methods begun</li> <li>-Animal health workers trained</li> <li>-Rural credit schemes expanded</li> <li>-Programme of community forestry piloted</li> <li>-People trained in use of trees for fodder, fruit, firewood and non-timber forest products</li> <li>-Training and introduction of fish capture and processing</li> </ul>	<ul style="list-style-type: none"> <li>-Support services in place for agro-pastoralists</li> <li>-Diversification of agricultural and pastoralist activities</li> <li>-Community-based extension workers trained</li> <li>-Farming communities trained on agro-forestry</li> <li>-Rural credit schemes expanded</li> <li>-Participatory Forestry Management (PFM) extension programme developed</li> <li>-Gum arabic harvested sustainably</li> <li>-Fishing groups formed and supported, and community fishponds constructed</li> </ul>	<ul style="list-style-type: none"> <li>-Recorded productivity in both traditional and mechanized agriculture at least 30% higher than historical average</li> <li>-Area under crops and harvest yields monitored on a regular basis</li> <li>-Small-scale irrigation production of fruit and vegetables introduced</li> <li>-Agro-forestry techniques introduced</li> <li>-Rural credit schemes under evaluation</li> <li>-Forest cover increased</li> <li>-Lessons learned are listed and discussed at workshops</li> <li>-Community fishponds constructed</li> </ul>
<b>PRIVATE SECTOR DEVELOPMENT</b>						
<b>Increased income opportunities in off-farm private sector activities.</b>	Very small private sector with limited opportunities for expansion. Trading limited by lack of infrastructure and connectivity.	<ul style="list-style-type: none"> <li>-Study initiated on constraints faced by informal sector and SMEs</li> <li>-Potential for resource-based industries assessed</li> </ul>	<ul style="list-style-type: none"> <li>-Private sector development strategy created in response to findings</li> </ul>	<ul style="list-style-type: none"> <li>-Micro-enterprise development programme operational</li> <li>-Micro-credit schemes operational</li> </ul>	<ul style="list-style-type: none"> <li>-Access to formal credit for small farmers and pastoralists doubled</li> </ul>	<ul style="list-style-type: none"> <li>-A five-fold increase in amount of formal credit available to SMEs</li> </ul>

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>5. Basic Social Services</b>						
<b>EDUCATION</b>						
<b>Increased enrolment in formal (especially primary) and informal education.</b>	Low enrolment rates; inadequate facilities; lack of trained teachers. Low access to quality education for girls and minorities, especially nomads.	-Classroom construction and rehabilitation launched -Strategies for increasing enrolment, particularly of nomads and girls, adopted -Plans to integrate returning IDPs and refugees are finalized	-Plans for human resource investments and training in place -Financial systems developed -New teachers trained and deployed -Classroom construction underway	-Mobilization campaigns for adult literacy underway -Textbook provision reaches appropriate level -Preschooling strategy guidelines are developed	-New classrooms completed and additional teachers employed -Rehabilitation of classrooms and equipment is completed	-All returning IDPs and refugees are well integrated into the education system -Continued effort in building new classrooms and recruiting teachers
<b>HEALTH</b>						
<b>Increased access to basic health care, through necessary financing and institutional reforms and human resources development, in parallel with successful implementation of "quick win" projects.</b>	Coverage of basic health services is estimated at 30%; especially sparse in SPLM areas. Workforce is small relative to population, inefficient, and inequitably allocated.	-Health service expansion strategy developed -Capacity building strategy developed -Human resource strategy developed and implementation begun; training programmes and investment underway -Planning completed and implementation on track for measles immunization campaign, Vitamin A distribution, and insecticide-treated nets (ITN) distribution	-Targets for health coverage met -In-service training continued, concentrated in target states -Investments made to enable increasing PHC student intake -Financial systems developed -Capacity building programmes started	-Continued capacity building efforts -Construction and rehabilitation of infrastructure begun -Continued service delivery expansion -Immunization and Vitamin A/ITN programmes continued according to targets	-Health infrastructure network met targets -Investment and training concentrated in most needy areas	-Overall 30% increase in PHC workforce over Interim Period; increased PHC student intake -Improvements in planning and financial management -Health network increased by equivalent of 90% of 2004 baseline via new construction and rehabilitation -Overall increase in service coverage to 53% of the population -Immunization/Vitamin A/ITN campaigns continued, targeting areas not yet covered by basic services

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>WATER AND SANITATION</b>						
<b>Progress on track for fulfilling water and sanitation MDGs.</b>	Safe water access is low; inadequate sanitation infrastructure. Few primary schools and health facilities have access to safe water and sanitary latrines.	-Arrangements for coordination of water administration established -Sector training and capacity building needs defined -Sanitation entrepreneurs and technicians trained -Infrastructure expansion begun	-Plans for human resource investments and training in place -Financial systems and IT developed -Current access to water/sanitation mapped -Schoolchildren trained as hygiene promoters -Technicians trained	-Training and infrastructure expansion continued	-Training and infrastructure expansion continued	-Training and infrastructure expansion continued
<b>HIV/AIDS</b>						
<b>Infection rates arrested at current levels, morbidity and mortality due to HIV/AIDS reduced, and quality of life improved for people living with HIV/AIDS (PLWHA).</b>	Extremely low awareness of risk of transmission and safe behaviours. No structure to support PLWHA.	-Regional HIV/AIDS policies agreed, and strategic plan fully costed -Collaboration in designing strategic plan, including actions to increase awareness, and to increase coverage of testing and counselling -Measures adopted to protect the rights of PLWHA; special programmes aimed at women	-Plans for human resource investments and training in place -Financial systems and IT developed -Strategic plan starts being implemented -Improved screening of blood and blood products starts	-Recorded increase in awareness of HIV and transmission risk factors among high risk groups	-Awareness of HIV and transmission risk factors increases among broader population -Expansion of VCT facilities network underway	-Awareness of HIV risk transmission is at least 80% among high risk individuals -Safe behavioural practices adopted by at least 60% of high risk individuals -VCT services are fully established providing ARV treatment and treatment of opportunistic infections as well as counselling and testing for PLWHA

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>6. Infrastructure</b>						
<b>Increased connectivity within the Three Areas and with the South and North, leading to improved access to markets and basic services.</b>	Extremely limited connectivity.	-Legal frameworks assessed, and action plans proposed -A programme for development of feeder roads and market towns developed	-Legal frameworks for transport passed, and programmes put in place -Framework for public/private partnerships established -Rehabilitation of priority feeder roads started using labour-based methods -Measures to build local capacity for road maintenance put in place	-Priority roads rehabilitated and a plan for linking all population centres with market towns adopted -Plans for upgrading airstrips in war-affected areas prepared and priority actions initiated	-Medium to long term policy and institutional framework for feeder roads management developed and implemented -Continued promotion of adequate access to rural mobility	-Medium to long term plan for management and financing of road network developed and implemented
<b>Provision of at least basic electricity and public water and sanitation facilities in all towns and larger villages.</b>	Dilapidated electricity generation system and water and sanitation facilities in urban and semi-urban areas.	-Potential for micro-hydro power generation identified	-Legal frameworks for electricity, water, sanitation, and urban infrastructure passed, and programmes put in place -Framework for public/private partnerships established -Pilot micro-hydro facilities underway -Diesel generators set up in at least 3 towns	-Water and sanitation facilities functioning in at least 50% of towns	-Access to electricity in all towns and larger villages -Diesel generators set up in all towns -Micro-hydro, solar, or wind power facilities set up in at least 40% of targeted areas	-Electricity services provided to at least 25% of the population -All health and education facilities have access to electricity -Functioning water and sanitation facilities in all urban areas

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>7. Livelihoods and Social Protection</b>						
<b>COMMUNITY DRIVEN RECOVERY AND PEACEBUILDING</b>						
<b>Guidelines and systems established for community driven recovery, to reduce local-level inter-group conflicts. Improved access to social services and productive opportunities.</b>	Very poor access to social services. Disintegration of rural production. Weak local capacity for conflict mitigation.	-Reconciliation process and local peace-building programmes initiated, including advocacy for gender equality -Community Driven Recovery (CDR) programmes designed and pilots launched	-Reconciliation processes underway -Existing or newly established community committees strengthened -Payam administrations strengthened in CDR -Local and international NGOs trained in CDR procedures -Emergency reintegration and community recovery funding targeted to least-developed areas	-Central systems fully operational, and regional/state systems established -Annual independent assessment completed -Payam administrations strengthened in CDR -Local and international NGOs trained in CDR procedures -Emergency reintegration and community recovery funding targeted to least-developed areas -Monitoring arrangements in place	-CDR programmes expanded	-Existing or newly established community committees strengthened -Review of CDR experience undertaken
<b>SUPPORT TO BASIC SERVICES AND PRODUCTIVE ACTIVITIES</b>						
<b>Productive opportunities increased for returnees and community households.</b>	Surplus stocks and/or assets to secure livelihoods lost or destroyed through conflict and/or displacement.	-Income-generating opportunities developed--farm and off-farm--for returnees -Primary health care units rehabilitated or constructed, equipped, supplied, and staffed -Water points rehabilitated or built	-Community Driven Recovery (CDR) programmes underway including community social services and support to productive activities -Basic support provided according to targets	-Basic support provided according to targets	-Basic support provided according to targets -Policy framework for conditional transfers for vulnerable individuals developed as part of national social protection programme	-Income-generating and agricultural activities supported as per plan

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>REFUGEES</b>						
<b>Returning refugees are sustainably returned to communities and provided with material, security and legal protection en route. Refugees and communities aware of HIV/AIDS risks and prevention strategies.</b>	About 45,000 refugees expected to return to Three Areas.	-Mechanisms for assisting returning refugees improved -Plans developed for assisting returning refugees and reuniting children or providing alternative care	-Authorities along transit route and at community level sensitized to refugee needs and rights -Targets met for reducing protection violations, raising HIV/AIDS awareness, and reuniting children or providing them with alternative care	-Targets met for reducing protection violations, raising HIV/AIDS awareness and providing HIV/AIDS services, and reuniting children or providing them with alternative care -Expatriate qualified personnel returning	-All authorities at community level sensitized to refugee needs and rights -Targets met for reducing protection violations, raising HIV/AIDS awareness, and reuniting children or providing them with alternative care -Qualified expatriate personnel continue to return	-Targets for sustainable return met
<b>IDPs</b>						
<b>Returning IDPs sustainably returned to their communities.</b>	About 530,000 IDPs out of about 6.7 million in Sudan expected to return to the 3 Areas.	-Mechanisms for assisting returning IDPs improved -Targets met for raising HIV/AIDS awareness and reuniting children or providing them with alternative care	-Community based programmes for IDPs and host communities underway in the context of area recovery -Targets met for sensitizing authorities at community level to protection issues, reducing protection violations, raising HIV/AIDS awareness, and reuniting children or providing them with alternative care -Officials and IDP communities aware of international standards	-HIV/AIDS services provided as part of the resettlement process -Targets met for raising HIV/AIDS awareness, and reuniting children or providing them with alternative care	-All authorities at community level sensitized to protection issues -Targets met for reducing protection violations, raising HIV/AIDS awareness, and reuniting children or providing them with alternative care	-Targets for sustainable return met -Reduction in protection violations -All communities of return aware of HIV/AIDS

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>DEMINING</b>						
<b>Three Areas free of landmines and Explosive Remnants of War (ERW); individuals and communities live in a safe environment conducive to development, and mine survivors are fully integrated into society.</b>	About 1 million landmines and other ERW in Sudan. Exact location and extent of contamination unknown.	<ul style="list-style-type: none"> <li>-Demining authority as per CPA established, demining strategies developed, targets met</li> <li>-Plan developed for accrediting and licensing mine action partners</li> <li>-Marking of dangerous areas underway</li> </ul>	<ul style="list-style-type: none"> <li>-Demining targets met</li> <li>-Required teams fully deployed and routes cleared as per plan</li> <li>-MRE materials distributed to high risk populations</li> <li>-Community-based MRE launched</li> <li>-Mine Action partners accredited as per plan</li> <li>-Dangerous areas marked and Information Management System for Mine Action (IMSMA) updated as per plan</li> <li>-Mine victims assisted as per plan</li> </ul>	<ul style="list-style-type: none"> <li>-Demining of main road links and fields in areas of high return completed</li> <li>-Marking of dangerous areas underway</li> </ul>	<ul style="list-style-type: none"> <li>-Landmine impact survey completed</li> <li>-Mine victims assisted as per plan</li> </ul>	<ul style="list-style-type: none"> <li>-National Mine Authorities (NMAO and NSMAD) fulfilled its mandate</li> <li>-Targets met for surveys, marking, and route and area clearance targets</li> <li>-Mine Risk Education (MRE) implemented</li> <li>-Mine victim support provided</li> </ul>

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>8. Information and Monitoring</b>						
Effectiveness of development planning and implementation improved through better availability and use of information.	Absence of baseline socioeconomic statistical data.	-National population census preparations underway -Mapping and community assessments underway	-National population census preparations started -Action plan for statistics personnel and capacity building for CBS and NSCSE underway -Preliminary Community Assessment results disseminated -Mapping and community assessments underway	-Integrated statistical database system established, with working links with line ministries and lower levels of government -Local development programmes monitored and results published -Census preparation underway	-Census fieldwork completed	-Household Budget Survey, Agricultural Census, Labour Force Survey -Annual Light Indicators survey -Community Surveys conducted



## GOVERNMENT OF SOUTHERN SUDAN

### CLUSTER MATRICES

1. Capacity Building & Institutional Development
2. Governance & Rule of Law
3. Economic Policy
4. Productive Sectors
5. Basic Social Services
6. Infrastructure
7. Livelihoods & Social Protection
8. Information & Statistics



Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>1. Capacity Building and Institutional Development</b>						
<b>PUBLIC SERVICE</b>						
<b>A motivated, responsive, ethical and professional public service accountable through democratic governance structures, effectively delivering services directly or through private agents.</b>	Public service needs to be established basically from scratch. Some basic staff and structures exist under the Civil Authority for the New Sudan (CANS).	-Ministries established -Stocktaking of civilian employees -Agreed pay scale formally enacted -Recruitment policy finalized	-Recruitment, staffing plans begun -Buildings and furniture and equipment procured -Training policy, basic institutional arrangements and reform plans agreed -Ministry of Public Service fully functional with local staff	-Overall training needs in civil service assessed -Recruitment, staffing and training continues -Implementation at state government levels underway	-Staffing of all line ministries and central agencies in GOSS, as well as states and local jurisdictions completed -Government buildings for GOSS, state, and county levels completed and fully furnished and equipped	-Permanent accommodations for GOSS, states and counties completed
<b>Ensure smooth and professional functioning Cabinet processes, with decision-making and decisions in a timely way.</b>	Existing, highly mobile institutions that had emerged in context of the civil war, lacking normal procedures and technical support.	-Cabinet and Cabinet Office established, senior and technical staff recruited, buildings and furniture and equipment procured -Technical support needs reviewed and procedures established for decision making	-Technical support needs met	-Established procedures and capacity in place	-Established procedures and capacity in place	-Established procedures and capacity in place

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>DECENTRALIZATION, LOCAL GOVERNMENT AND SERVICE DELIVERY</b>						
<b>Effective public institutions at GOSS, state and local levels, with clearly defined roles and responsibilities; efficient and equitable intergovernmental fiscal framework; accountability structures contribute to democratic development and peace.</b>	Overall very low level of services, provided mainly through NGOs and UN and church organizations. Rudimentary system of local administration emerging. Power and Wealth Sharing protocols provide basic framework.	-Decentralization framework agreed and competencies of lower levels of government clarified -Local Government Act adopted -System and formula for intergovernmental transfers established -Interim systems for appropriate financial management and planning initiated -Role of NGOs in service delivery clarified	-Programmes to build capacity for decentralized service delivery underway -State and county governments develop improved local level plans and policies for service delivery -Training in planning intergovernmental transfers and financial management underway -System for monitoring of transfers established	-County-level plans developed in most counties -States and counties have developed systems for conflict mitigation	-Most counties capable of decentralized planning, service delivery, conflict mitigation, and local economic development -Monitoring of local transfers and performance	-An array of partnerships (public-private; national-international; government levels) for effective sustainable delivery established

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>PUBLIC FINANCIAL MANAGEMENT</b>						
<b>Fully developed systems for open and accountable public financial management (PFM).</b>	No systems, capacity or basic institutions.	<ul style="list-style-type: none"> <li>-Simple revenue and expenditure forecasting methodology established</li> <li>-Procedures for budget preparation agreed</li> <li>-Provisions for consultation and budget approval established</li> <li>-Budget circulars and budget format agreed</li> <li>-Auditor General and internal auditors in place</li> <li>-Integrated Financial Management Information System (IFMIS) project initiated</li> <li>-Treasury Single Account (TSA) established for bulk of revenue and expenditure</li> </ul>	<ul style="list-style-type: none"> <li>-Draft laws on PFM presented</li> <li>-Budget manual issued</li> <li>-Training of accountants and treasury officials underway</li> <li>-Southern Sudan Reconstruction and Development Fund fully operational</li> <li>-Staff at all levels of government trained in PFM</li> </ul>	<ul style="list-style-type: none"> <li>-IFMIS rolled out</li> <li>-Basic financial management law approved by legislature</li> <li>-Accountants and treasury officials trained according to targets</li> <li>-Financial regulations governing internal control framework implemented</li> </ul>	<ul style="list-style-type: none"> <li>-Basic framework of PFM rules and regulations operational</li> </ul>	<ul style="list-style-type: none"> <li>-Treasury regulations fully implemented and 100% of tax share of GOSS routed through Ministry of Finance and Economic Planning (MoFEP)</li> <li>-IFMIS operational</li> <li>-Internal audit system fully operational</li> <li>-MoFEP Training Academy fully functional</li> <li>-All PFM staff in position</li> </ul>
<b>PUBLIC PROCUREMENT</b>						
<b>Strong public procurement capacity and accountability mechanisms in GOSS institutions contributing to good governance and service delivery.</b>	No systems in place.	<ul style="list-style-type: none"> <li>-Procurement advisory services established</li> <li>-Interim regulations issued</li> <li>-Procurement Unit established</li> <li>-Performance audit mechanisms designed</li> </ul>	<ul style="list-style-type: none"> <li>-Procurement law prepared</li> <li>-Procurement and audit training programmes underway</li> <li>-Standard bidding documents and procedure manuals prepared</li> <li>-Carry out performance audit, and outsource the external audit</li> <li>-Staff at all levels trained in basic procurement issues</li> </ul>	<ul style="list-style-type: none"> <li>-Capacity building in modern procurement systems</li> </ul>	<ul style="list-style-type: none"> <li>-Procurement Law enacted</li> <li>-Regulatory function decentralized under supervision of GOSS regulatory body</li> <li>-Procedures for contract administration developed, monitoring and evaluation, and dispute resolution procedures adopted</li> </ul>	<ul style="list-style-type: none"> <li>-Procurement law implemented, including establishment of new institutions</li> <li>-Procurement units in place in line ministries</li> <li>-Transfer of procurement responsibility to government entities</li> </ul>

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>ANTI-CORRUPTION</b>						
<b>Effective systems in place for preventing or reducing corruption.</b>	Risk that sudden large financial inflows might lead to excessive spending and corruption.	-Anti-corruption training package developed and training of officials and political leaders started -Develop government legislation and regulations for transparency and anti-corruption	-Anti-corruption awareness campaign initiated -Training activities continued -Key staff and NGOs trained in GSS classification and budget monitoring	-Anti-corruption training of politicians and public employees continued -Implement new transparent government regulations at central GOSS level -Public Grievances and Restitution Board (per INC) and Anti-Corruption Commission in place -Project Implementation Agency in place for all GOSS projects, using internationally acceptable fiduciary and project management standards -Budget prepared for 2007 based on GFS budget classification	-Anti-corruption training of politicians and public employees continued -Anti-corruption regulations implemented at local level -Membership established in Transparency International	-Public Grievances and Restitution Board fully operational -Anti-corruption training of politicians and public employees completed -Anti-corruption regulations and legislations reviewed and amended -Capacity built in line ministries and Project Implementation Agency handed over functions to them
<b>AID MANAGEMENT</b>						
<b>Clear and well-functioning and coordinated aid management, led by GOSS.</b>	Fragmentation of mainly humanitarian assistance. Limited ownership and sustainability.	-Clarity on aid management and coordination arrangements, including role of JNTT and of Aid Coordination Unit (ACU) -MDTF and Southern Sudan Reconstruction and Development Fund operational -Monitoring arrangements clarified	-Recruitment and training underway -ACU fully operational -Capacity building on aid management -First six-monthly progress report issued and published	-Recruitment and training underway -Capacity building on aid management -Donor consultation to discuss results and impact of the first year of the Monitoring Framework	-Review of aid management experience -Continued monitoring and reviews	-Well-functioning information systems, including on commitments and disbursement

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>2. Governance and Rule of Law</b>						
<b>IMPLEMENTATION OF THE COMPREHENSIVE PEACE AGREEMENT</b>						
<b>Constitutional framework in Southern Sudan in place and fully operational, based on commitment to democratic processes and respect for human rights.</b>	CPA provides for a Southern Sudan Constitution (SSC) and state constitutions.	-SSC adopted -Southern states' constitutions adopted by state legislatures (see below)	-Civics curriculum developed for primary and secondary schools, including on law and constitutions	-Civic education programme on constitutions for schools and population at large fully functional and ongoing	-Civic education programme on constitutions for schools and population at large fully functional and ongoing	-Civic education programme reviewed and recommendations made as appropriate
<b>Southern Sudan institutions and processes of governance in place and fully functioning.</b>	Only SPLM institutions exist. CPA provides for Southern Sudan institutions, including First Southern Sudan Assembly.	-GOSS Vice-President appointed -First Southern Sudan Assembly in place -GOSS Council of Ministers in place -Establishment of judiciary, notably Southern Sudan Supreme Court -State governors appointed -State legislatures and executives established -Other institutions as per CPA	-Southern Sudan institutions fully functioning according to the CPA, INC and SSC	-Voter registration launched -Southern Sudan institutions fully functioning according to the CPA, INC and SSC	-Southern Sudan institutions fully functioning according to the CPA, INC and SSC	-Southern Sudan institutions fully functioning according to the CPA, INC and SSC
<b>Sound guarantees for the respect of human rights built into institutional framework.</b>	Uncertainty on the extent of compliance of existing laws with human rights standards. Insufficient focus on human rights issues.	-Establish institutions to monitor human rights -Special training programme for public administration and key NGOs developed -Development of a human rights package for dissemination through media and civil society	-Training of public employees and NGO staff launched -Human rights package disseminated through media and civil society	-Training of public employees and NGO staff continued -Review of existing laws in the light of international human rights conventions	-Training of public employees and NGO staff continued	-Training of public employees and NGO staff continued

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>Mainstreaming gender in legislation and policy choices.</b>	Insufficient focus on gender equality in statutory and customary legislation. Women's role in reconciliation poorly acknowledged.	-Review of gender bias in statutory and customary legislation started -Measures to enhance women's participation in peace-building and political processes adopted -Monitoring of CPA implementation by women's organizations	-Review of statutory and customary legislation completed -Recommendations to the legislature and executive organs presented -Child marriages abolished and minimum age of marriage raised to 18 years	-Statutory law and practices reviewed in order to address gender bias -Finalize proposed laws and regulations to ensure gender equity, including equity in land ownership and inheritance laws -System developed to monitor violations of women's rights	-Rescue centres established for women and girls whose human rights are violated	-Review of legislation and policy choices reviewed from a gender perspective and appropriate next steps undertaken
<b>LEGISLATURE AND LEGISLATIVE FRAMEWORK</b>						
<b>Well-informed and accountable legislative process and clear, comprehensive legislative framework, including harmonization of customary laws.</b>	No functioning representative legislature. Many unratified civil laws, with substantive areas uncovered. Little knowledge of customary laws and uncertainty about their conformity with human rights.	-Development of training plans for legislators, and for traditional chiefs -Ratification of existing laws and drafting of additional statutory laws -Review begun of customary laws and practices, with focus on human rights issues -Training of traditional chiefs on existing laws started	-Training of legislators underway -Drafting of additional statutory laws in areas uncovered -Review of customary laws continued -Training of traditional chiefs on existing laws continued	-Training of legislators continued -Drafting of legislation continued as needed -Review of customary law completed and harmonization measures proposed -Training of traditional chiefs continued	-Training of legislators continued -Drafting of legislation continued as needed -Customary law harmonization measures adopted -Training of traditional chiefs continued	-Training of all newly-elected MPs completed -Drafting of legislation continued as needed -Training of all traditional chiefs in Southern Sudan completed
<b>JUDICIARY AND LEGAL ADMINISTRATION</b>						
<b>Functional and competent system for the administration of justice.</b>	Current ministry staff consists of a Commissioner and 4 officers only.	-Finalization of judicial management structure and staffing action plan -Recruitment of core staff -Training of lawyers and paralegals for future recruitment	-Training of lawyers and paralegals continued	-Training of lawyers and paralegals continued -Recruitment of new officers started	-Training of lawyers and paralegals continued -Recruitment of staff continued -Upgrading of paralegal training centre to fully-fledged training centre for legal professionals completed	-Training and recruitment of additional lawyers to reach targets -Training and recruitment of paralegal and other staff until targets reached

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>Accountable and professional judiciary within the structure defined in the CPA and the SSC, fully staffed and trained, with a focus on upholding human rights and women's rights.</b>	A total of 4 Appeal Justices, 4 State High Court judges, 14 county judges and another 13 second grade county judges, with different degrees of training.	-Recruitment plan developed -Self-regulatory organs established for the judiciary -10 county courts and 5 state courts established -Training of traditional leaders for judicial functions started	-Courts established, staffed, and operational in each state: -Establishment of 10 county courts and remaining 5 state courts -Training of traditional leaders for judicial functions continued	-County and other courts made functional in 17 counties -All 3 Appeal Courts staffed with 2 judges each -Training of traditional leaders for judicial functions continued	-Establishment of County and other courts continued -All 3 Appeal Courts staffed with 2 more judges each -Training traditional leaders for judicial functions continued	-Judiciary fully staffed according to plan -Training of traditional leaders for judicial functions completed -Review of the status of judicial system
<b>LAW ENFORCEMENT SECTOR</b>						
<b>Professional and accountable police services, compliant with human rights.</b>	Approx 5,500 police, of which about 4,000 were transferred from SPLA without training.	-Training plan developed for existing officers, including training of trainers	-Retraining of police -Specialised female police unit to deal with cases of gender-based violence -Study of community policing undertaken	-Retraining of police staff continued -Introduction of community policing in pilot areas	-Retraining of police staff continued -Introduction of community policing continued	-Retraining of police staff completed -Community policing fully operational
<b>Correctional system in conformity with international standards.</b>	About 800 prison officers, untrained. 55 prisons, many only partially functioning. Management inconsistent with human rights standards.	-Rehabilitation and improved management of Central Prison started -Rehabilitation of county prisons begun	-Rehabilitation and improved management of Central Prison underway -Rehabilitation of prisons in 15 more counties -Training of correction officers started	-Rehabilitation and improved management of prisons in 15 more counties -Training of correction officers continued	-Rehabilitation and improved management of county prisons continued -Training of correction officers completed	-Rehabilitation and improved management plan of prisons in all counties completed
<b>LAND POLICIES</b>						
<b>Sound policies for land use in a clear and widely understood legislative framework, pursuant to CPA.</b>	Overlap of statutory and customary laws. Risk of legislative vacuum in urban centres. Proliferation of local conflicts over land use.	-Establishment of the Southern Sudan Land Commission -Review of relevant statutory and customary laws started by the Southern Sudan Land Commission -Traditional arbitration mechanisms for land disputes surveyed	-National and State Land Commissions impact assessment of current land laws and practices completed -Local-level arbitration mechanisms for land disputes fully operational	-Stakeholders conferences to take stock of findings	-Recommendations proposed to appropriate executive bodies as per the CPA	-Reformed legal framework adopted and enforced

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>High standards of protection of the environment.</b>	6 National Parks, 6 game reserves and fisheries on the Nile. Secretariat for Wildlife with about 250 staff.	-Survey of national parks and facilities	-Training of existing scouts started -Assessment of further staffing needs	-Training of all staff completed -Recruitment of additional staff according to plan started	-Recruitment of wildlife management staff completed according to plan	-Review of environmental policies
<b>CIVIL SOCIETY</b>						
<b>Vibrant and informed civil society, in a clear regulatory framework, engaged in service delivery, advocacy and peace-building.</b>	Unclear regulation of NGOs. Some distrust between SPLM and NGO sector.	-Review of regulatory framework for NGOs launched -Criteria to support peace initiatives agreed and activities started	-Arrangements for NGO role in service delivery clarified and registration started -Support to peace initiatives expanded in parallel with DDR and community-based interventions -Capacity building for NGOs in promotion and protection of human rights -Training of women's rights activists in lobbying and advocacy	-Registration of existing NGOs under the new regulations completed -Support to peace initiatives expanded in parallel with DDR and community-based interventions -Civil society monitoring of selected programmes	-Registration of NGOs under the new regulations operational -Support to peace initiatives expanded in parallel with DDR and community-based interventions -Civil society monitoring of selected programmes	-Review of legislation and policies for civil society and recommendations made as appropriate
<b>MEDIA</b>						
<b>Independent, high quality and credible public information easily accessible and locally managed and produced. Media promote peace, good governance, and disseminate CPA and meet educational, developmental, cultural and socio-economic needs.</b>	No independent media management body for South nor Public Service Broadcast Board. No extensive baseline data on access and audience needs. Limited access to public information, no press capacity, and radio/TV does not meet audience needs.	-Review of regulatory framework launched with view to independent Southern management -Baseline research conducted -Media infrastructure expansion underway -Expansion of press, printing supported -Information for safe return of IDPs and peace/CPA promotion disseminated -Capacity building and training programmes initiated	-Regulatory body established and capacity building programmes underway -Baseline research informs programming -Media infrastructure expansion targets met -Training programmes continued -New newspapers established	-Follow up research on listenership, media use and effectiveness -Media infrastructure targets met -Print media expanding -Dissemination of peacebuilding information continued -Campaigns developed on women's rights	-Increasingly open airwaves and audience-driven programming generated by thriving free press -Peace programming continued, including preparations for democratic voting	-Review of media policy and access

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>3. Economic Policy</b>						
<b>Sound economic management.</b>	Very limited capacity for economic planning and analysis. Weak monitoring of pro-poor expenditure.	<ul style="list-style-type: none"> <li>-Policies consistent with stable macro economy with high economic growth maintained</li> <li>-Public Expenditure Review (PER) underway, and development of functional classification of the budget</li> <li>-Publication of fiscal calendar</li> <li>-Joint Interim Poverty Eradication Strategy (I-PES) elaborated in a participatory way and finalized</li> <li>- PES unit established</li> <li>-Integrated financial management information created</li> </ul>	<ul style="list-style-type: none"> <li>-Policies consistent with stable macro economy with high economic growth maintained</li> <li>-Social sector spending monitored—actuals in line with budgeted</li> <li>-Joint Interim Poverty Eradication Strategy (I-PES) elaborated in a participatory way and finalized</li> <li>-Indicators to measure benefits of public expenditures by income group, gender, region etc. presented</li> </ul>	<ul style="list-style-type: none"> <li>-Policies consistent with stable macro economy with high economic growth maintained</li> <li>-Commercial banks in Southern Sudan licensed</li> <li>-Microfinance legislation and operating regulations adopted</li> <li>-Medium Term Expenditure Framework in place</li> <li>-Consultations and analysis for a full PES underway</li> <li>-Current budget allocations analysed and presented with respect to pro-poor spending</li> <li>-Indicators to measure benefits of public expenditures agreed</li> </ul>	<ul style="list-style-type: none"> <li>-Policies consistent with stable macro economy with high economic growth maintained</li> <li>-Monitoring of actual disbursements to states</li> <li>-Evaluation of distributional impact of reformed system of transfers</li> <li>-PES finalized and approved</li> <li>-Annual budget prepared based on the MTBF</li> <li>-Budget reflects PES priorities</li> </ul>	<ul style="list-style-type: none"> <li>-Policies consistent with stable macro economy with high economic growth maintained</li> <li>-Monitoring of actual disbursements to states</li> </ul>

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>Sound oil management.</b>	Very limited capacity to manage oil income and contractual obligations. National Petroleum Commission (NPC) established during the Pre-Interim Period.	<ul style="list-style-type: none"> <li>-Review current legislation in oil sector and revise to comply with CPA</li> <li>-Joint Technical Committee appointed to assess contracts with social and environmental problems</li> <li>-Mechanism for monitoring ORSA specified and long-term and systems for transfers decided</li> <li>-Capacity building in oil management including training in assessment of oil contracts</li> </ul>	<ul style="list-style-type: none"> <li>-Mechanism for monitoring oil production specified</li> <li>-Annual benchmark price for ORSA agreed</li> <li>-Training in assessment of oil contracts</li> <li>-Capacity building in oil management and oil production</li> <li>-Review of environmental and social impact of oil industry and development of recommendations</li> </ul>	<ul style="list-style-type: none"> <li>-Legal processes initiated to protect persons whose rights have been violated by oil contracts</li> </ul>	-GOSS capacity building in oil management and oil production	-GOSS capacity building in oil management and oil production

**Note: See Cluster 1 on public financial management and aid management.**

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>4. Productive Sectors</b>						
<b>AGRICULTURE, LIVESTOCK AND FORESTRY</b>						
<b>Reduction in the high rates of income poverty and social deprivation amongst pastoralists and traditional farmers and fisherfolk through improving access to markets, formal credit, extension services and inputs.</b>	Lack of feeder roads and organized agricultural markets.	-Development of a policy on pastoral education (cluster 5)	-Capacities in agricultural sector policy and strategy formulation created -Develop pastoral and rural development strategies -Value chain analysis undertaken in four sectors		-Rural communities have access to electricity for productive purposes (cluster 6) -Policy and regulatory capacity established	-Rural communities have equitable access to electricity (cluster 6)
	Virtually no access to formal credit.	-Marketing and credit options for micro-credits programmes reviewed -A framework for micro-credit approved by the Bank of Southern Sudan (cluster 3)	-Micro-grants programme developed, including mechanisms to reach women, and initiate pilots	-Rural markets established in at least 30% of the counties -Feeder roads network expanded (cluster 6) -Construction of market centres underway in 10 localities	-Micro-credit pilot initiatives reviewed -Reduced marketing margins -Construction of market centres underway in 10 localities	-At least a ten-fold increase in the amount of formal credit accessed by the traditional sector -Farmers and herders able to market their products
	Huge margins between producer and market prices. Lack of support services. High post-harvest loss.	-At least 50% of agricultural land and feeder roads in areas of high returns are demined (cluster 7) -Agriculture extension agents recruited and trained as per plan	-Agricultural research, extension and technology transfer services established -Agricultural extension services operational as per plan -Recruitment and training of local extension service agents underway	-Capacity of public & private agricultural service providers built through formation of county and village development committees and support to improved seed varieties -Grinding mills provided to process food crops such as sorghum, cassava, and maize to reduce women's workload	-Provision of high quality seeds and fertilizers -Support services in place in agro-pastoralist areas -Diversification of agricultural and pastoralist activities	-Improved yields of crops, and increasing small holder returns

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>Improved productivity and incomes in livestock sector.</b>	High prevalence of disease among cattle and sheep.	-Strategy and policies developed to improve livestock productivity, including stakeholder consultations	-Water points along pastoral routes rehabilitated and expanded (cluster 5) -Veterinary extension services operational in at least 30% of counties -Capacity of public and private animal health service providers built through training	-Training and capacity building of pastoralists and agropastoralists -Restoration of degraded rangelands	-Veterinary services expanded to all counties	-Sustainable increases in the herd size
<b>Sustainable fisheries utilization and management.</b>	High potential but low yields and high wastage.	-Review status of fishing activities and opportunities	-Support programme developed for fisheries and aquaculture to increase value added and market opportunities	-Recruitment and training of extension agents underway	-Increased availability of fishing gear -Fishing groups formed	-Fish provides an increasing share of total protein intake -Increased fish production
<b>Sustainable forestry utilization and management, including higher income from wild fruits and honey.</b>	Declining forest cover and poor management of forest resources.	-Inventory of forest resources completed	-Environmental impact of teak and forestry production reviewed -Capacity built among policy makers and managers of forests	-Programme of community forestry piloted -Higher incomes from wild fruits and honey	-Higher income from forest products -Reduced rate of deforestation	-Increased forest cover

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>INDUSTRY TRADE AND PRIVATE SECTOR DEVELOPMENT</b>						
<b>Increased income-earning opportunities in non-farm private sector activities.</b>	Very small private sector with limited opportunities for expansion.	<ul style="list-style-type: none"> <li>-Study of the constraints faced by the informal sector and SMEs</li> <li>-Regulatory framework for the private sector prepared</li> <li>-Entrepreneurship courses developed, encourage female participation</li> <li>-Assess extent to which agricultural product pricing in retail markets conflicts with official GOSS policy of non-intervention, and design appropriate follow-up measures</li> </ul>	<ul style="list-style-type: none"> <li>-Regulatory framework, including for foreign investors, and competition laws enacted</li> <li>-Administrative and legal obstacles that limit the informal sector removed</li> <li>-Identify potential for resource-based industries</li> <li>-Develop technical support services for SMEs</li> </ul>	<ul style="list-style-type: none"> <li>-Pilot micro-finance operations</li> <li>-Micro-enterprise development programme operational</li> <li>-Entrepreneurship training provided</li> <li>-Training of female leaders and executives in business skills and legal awareness for protection of women's rights</li> <li>-Review of follow-up measures taken on agricultural product pricing</li> </ul>	<ul style="list-style-type: none"> <li>-A five-fold increase in the amount of formal credit accessed by SMEs</li> <li>-Training of SME operators in modern enterprise management techniques</li> <li>-Local industry able to meet at least 10% of local market needs for basic commodities</li> <li>-Non-traditional exports increased</li> </ul>	<ul style="list-style-type: none"> <li>-Increase in North-South trade of at least 50% compared to 2005</li> <li>-At least a ten-fold increase in amount of formal credit available to SMEs</li> </ul>
<b>Telecommunications infrastructure expanded.</b>	Extremely limited telecommunications infrastructure.	<ul style="list-style-type: none"> <li>-Workshop held to identify opportunities and areas for intervention</li> </ul>	<ul style="list-style-type: none"> <li>-Consultations held with private sector on rural telecommunications and potential to increase agricultural productivity and value chain performance</li> </ul>	<ul style="list-style-type: none"> <li>-Telecommunications action plan developed to attract private investment</li> <li>-Regulatory framework adopted</li> </ul>	<ul style="list-style-type: none"> <li>-Licensing underway</li> </ul>	<ul style="list-style-type: none"> <li>-Up to six telecom studies completed, evaluation of government regulatory policies and rural-urban and household-firm linkages</li> </ul>

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>5. Basic Social Services</b>						
<b>BASIC EDUCATION</b>						
<b>Expanded access to basic education.</b>	GER 20%; schools inadequate; 38% of children are schooled under trees. Special needs groups include child soldiers.	-Curriculum for primary and secondary schooling in place, and adult/vocational modules ready for testing -Strategy for teacher training and curricula are developed -Needs assessment for Early Childhood Development (ECD) programmes -Classroom construction and rehabilitation programme launched -School feeding program launched	-Classroom construction continues -Curriculum for vocational training developed -Monitoring of literacy programmes -Mobilization campaigns to promote adult literacy programmes underway -Pilot programmes launched on ECD	-Evaluation of alternative strategies for ECD -Mother tongue materials developed -Mobilization campaigns for adult literacy underway -Evaluation of school feeding programme designed	-At least 2,900 classrooms built or renovated -Improved pupil-textbook ratio -Targets for ECD established -Targets for enrolment met -Evaluation of school feeding programme implemented	-Targets for classroom reconstruction and rehabilitation are met -Target GER is reached -Effective ECD system is established
<b>Improved gender equity in educational outcomes.</b>	Very few girls in school.	-Affirmative action programme for girls' education adopted -programmes designed to increase girls' enrolment	-Implementation of primary and secondary scholarships for girls begun -Initiate campaign to increase awareness among parents of importance of girls' education	-Implementation of primary and secondary scholarships for girls expanded -Adult literacy campaigns reaching women	-Affirmative action programme reaches 30% of beneficiary group	-Gender equity goals met

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>Strong local capacity to manage education.</b>	Inadequate facilities for sector management; insufficient size and skill level of staff; very limited capacity for planning and data collection/analysis.	<ul style="list-style-type: none"> <li>-Education policies reviewed for consistency with INC and CPA</li> <li>-Medium term framework finalized</li> <li>-Staff training plans developed</li> <li>-Office space rehabilitated</li> </ul>	<ul style="list-style-type: none"> <li>-Education policies revised as needed</li> <li>-Education Act passed</li> <li>-Targets for teacher training and recruitment met, including targets for female teachers</li> <li>-Plans for human resource investments and training in place</li> <li>-Financial systems and IT developed</li> </ul>	<ul style="list-style-type: none"> <li>-Assessment and certification authority established</li> <li>-Targets for teacher training and recruitment met</li> </ul>	<ul style="list-style-type: none"> <li>-Certification provided</li> <li>-Capacity building for ministry underway</li> <li>-Targets for teacher training and recruitment met</li> </ul>	<ul style="list-style-type: none"> <li>-Certification provided annually for each level</li> <li>-Learning Achievement results fully utilized for quality improvement</li> <li>-Decentralized Education Management Information System is established</li> </ul>

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>Expansion of secondary and tertiary education opportunities.</b>	There are only 33 secondary schools in the South and no unified Sudanese secondary school syllabus. Higher education virtually non-existent—only one or two tertiary institutions partially functioning.	<ul style="list-style-type: none"> <li>-Unified curriculum developed</li> <li>-Teacher salaries reviewed</li> <li>-Selected schools constructed and rehabilitated</li> <li>-Legal framework for higher education developed</li> <li>-Accreditation systems for higher education developed</li> </ul>	<ul style="list-style-type: none"> <li>-A policy of scholarships for girls, orphans, and ex-SPLA adopted</li> <li>-Unified curriculum tested</li> <li>-Accreditation Authority established</li> </ul>	<ul style="list-style-type: none"> <li>-Accreditation system is functional</li> <li>-Scholarship programme piloted</li> </ul>	<ul style="list-style-type: none"> <li>-Scholarship system reaches at least 50% of intended target groups</li> </ul>	<ul style="list-style-type: none"> <li>-Appropriate curriculum in secondary schools</li> <li>-Continuous improvement in pupil-teacher ratio</li> <li>-Teachers paid on time</li> <li>-Returnees integrated in educational system</li> <li>-8 institutions of higher education are operational</li> <li>-Fully operational scholarship programme</li> </ul>
<b>HEALTH</b>						
<b>Expanded service delivery for the long term, in parallel with successful implementation of "quick win" projects.</b>	Baseline coverage of basic health services estimated at 25% with urban/rural, regional, and gender inequalities. Health outcomes (i.e. child and maternal mortality) are among the worst in the world.	<ul style="list-style-type: none"> <li>-Target areas for service expansion identified</li> <li>-Strategy for service expansion developed, including contractual arrangements with NGOs and mechanisms for GOSS oversight</li> <li>-Focus on maternal and child health and nutrition</li> <li>-Planning completed and implementation on track for immunization/supplementation and insecticide-treated nets (ITN) distribution campaigns</li> </ul>	<ul style="list-style-type: none"> <li>-Overall increase in health service coverage to at least 28% of the population</li> <li>-Targets for health coverage met</li> </ul>	<ul style="list-style-type: none"> <li>-Continued service coverage expansion</li> <li>-Immunization and distribution campaigns continue on target</li> </ul>	<ul style="list-style-type: none"> <li>-Health service coverage target of 35% met or exceeded</li> <li>-Immunization and distribution targets met</li> </ul>	<ul style="list-style-type: none"> <li>-Service coverage rises to at least 50% of the population</li> <li>-Immunization and distribution campaigns continue, targeting areas not yet covered by basic services</li> <li>-Improvement in maternal and child health outcomes</li> </ul>

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>Development of an equitable and efficient infrastructure network for health care.</b>	Existing infrastructure network is sparse and poorly functional, with existing facilities geographically concentrated. Rural areas have virtually no access to comprehensive first-referral hospital services.	-Priority areas for construction identified	-Tenders are issued per plan	-Targets for rehabilitated and constructed PHCs met -Rehabilitation and construction of hospitals, health centres, PHC units, and GOSS & target county health authority offices	-Continued infrastructure expansion	-Health network functionality increased by equivalent of 110% of 2004 baseline via rehabilitation and new construction
<b>Adequate and sustainable systems to deliver primary care, especially in disadvantaged areas.</b>	Limited sector management capacity.	-Study of health financing initiated	-Health policies revised for consistency with INC and CPA -Financial systems and IT developed	-Assessments continued	-Policies and implementation strategies developed in key areas	-Improvements in financial management and overall planning and policy development
<b>Human resources in healthcare expanded.</b>	Small workforce, particularly in higher-skilled cadres. Doctors, nurses, and medical assistants number about 2,400, concentrated in urban areas. Additional 3,000 rural health workers with limited training. A minority of health workers are women. Absorptive capacity constraint severe due to limited supply of secondary school graduates.	-Health human resources strategy developed, including provisions to attract skilled members of the Diaspora, and implementation begun -In-service training, particularly skills upgrading of rural health workers, and investments made to enable increasing skilled health worker training intake	-Continued increase in skilled health worker training programme intake and upgrading of rural health workers	-Continued increase in skilled health worker training programme intake and upgrading of rural health workers	-Continued increase in skilled health worker training programme intake and upgrading of rural health workers	-Continued training -Overall 100% increase in skilled workforce -Increase in the numbers of female health workers -Increased skilled health worker training intake

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>WATER AND SANITATION</b>						
<b>Expanded rural access to safe water and latrines, including all new and rehabilitated schools and health facilities, and greater hygiene awareness.</b>	Rural coverage for safe water and sanitation estimated at 25-30%; very limited public knowledge of disease transmission routes and barrier preventive actions.	-Preliminary assessment completed -Construction and rehabilitation of water sources and sanitary blocks begun -Training of technicians initiated -Training initiated for state level hygiene promotion activists	-Ongoing construction of infrastructure -Ongoing training of technicians, schoolchildren, entrepreneurs -Sensitization and installation of village committees begun	-Targets for boreholes and water points met -All new schools provided with sanitation facilities -Ongoing construction of infrastructure -Ongoing training of technicians -Hygiene awareness programme underway in schools	-Ongoing construction of infrastructure -Ongoing training of technicians, schoolchildren, entrepreneurs -One regional headquarters established for sector management -Hygiene awareness programme underway in schools	-Access of rural population to safe water doubled relative to 2004 -All new/rehabilitated schools and health facilities have access -Improved hygiene behaviours
<b>Well-functioning water sector management.</b>	Coordination weakened by disparate interests and lack of clear policies and institutional focal point within GOSS for future sector management. Lack of reliable data. Low technical service capacity.	-Arrangements for coordination of water sector established -Baseline of water access mapped	-Water and sanitation policies revised for consistency with INC and CPA -Basic water administration established -Comprehensive sector strategy developed -Plans for human resource investments and training in place -Financial systems and IT developed	-Roles and responsibilities of public and private sector defined by a legal framework -Operational Guidelines drafted for state level planning officials	-Implementation and monitoring as per strategy	-Functional and effective administration established -Monitoring and evaluation arrangements in place

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>HIV/AIDS</b>						
<b>Arrest infection rates at current levels, reduce morbidity and mortality due to HIV/AIDS and improve quality of life of people living with HIV/AIDS (PLWHA).</b>	Very little awareness of risks of HIV infection. Extremely limited testing facilities and support for PLWHA.	-National and regional HIV/AIDS policies agreed, and HIV/AIDS strategic plan fully costed -Strategies include: increase awareness, increase coverage of testing and counselling on HIV/AIDS; reduce HIV/AIDS morbidity and mortality and protect the rights of PLWHA -Special programmes aimed at women designed	-Strategic plan under implementation	-Recorded increase in awareness of HIV and transmission risk factors among high risk groups -Access to anti-retroviral (ARV) drugs expanded	-Awareness of HIV and transmission risk factors increased among broader population -VCT facilities network expanded to at least 3 towns -Monitoring system of HIV through second generation surveillance in high risk populations is put in place	-Awareness of HIV risk transmission at least 80%, and safe behavioural practices adopted by at least 60% of high risk groups/individuals -Network of VCT services fully established providing ARV treatment and treatment of opportunistic infections, as well as counselling and testing
<b>Provide support to returnee populations and their surrounding communities including people living with HIV/AIDS.</b>	Very little awareness of risks of HIV infection. Extremely limited testing facilities and support for PLWHA.	-Plans developed to address vulnerable populations -HIV/AIDS services planned as part of resettlement process	-HIV/AIDS services provided as part of resettlement process -Voluntary Counselling and Testing programmes established	-HIV/AIDS services provided as part of resettlement process	-HIV/AIDS services provided as part of resettlement process	-HIV/AIDS services provided as part of resettlement process

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>6. Infrastructure</b>						
<b>Sound institutional and enabling environment for infrastructure.</b>	Extremely limited infrastructure network and regulatory capacity inhibit economic and social development.	<ul style="list-style-type: none"> <li>-Legal frameworks for infrastructure assessed, and action plans proposed</li> <li>-Institutional arrangements for improved management adopted</li> <li>-Consultant recruitment begun</li> <li>-Preparations begun for development of road master plan, including exploration for private sector participation</li> </ul>	<ul style="list-style-type: none"> <li>-Road master plan study launched</li> <li>-Legal frameworks passed, and programmes put in place</li> <li>-Institutional arrangements for efficient management of infrastructure subsectors developed</li> <li>-Framework for public/private partnerships established</li> </ul>	<ul style="list-style-type: none"> <li>-Master plan completed</li> <li>-Scope of private sector participation (PSP) defined</li> </ul>	<ul style="list-style-type: none"> <li>-Recommendations of master plan study reviewed and implementation action plan developed</li> <li>-Road transport policy adopted</li> </ul>	<ul style="list-style-type: none"> <li>-Implementation of action plan leading to well integrated road network emerging with private sector participation</li> </ul>
<b>Improved road networks connecting 10 towns and significantly improving market and service access. Road management agency in place staffed with Sudanese effectively developing and managing road network by contracting services from a capable private sector.</b>	No asphalt roads outside GOS towns; many core roads need de-mining; seasonal rains destroy local maintenance efforts.	<ul style="list-style-type: none"> <li>-Emergency rehabilitation of 40% of prioritized emergency access roads completed</li> <li>-Priority given to return routes for IDPs/refugees</li> <li>-Rural roads programme preparation started</li> </ul>	<ul style="list-style-type: none"> <li>-Plan completed, involving appropriate standards, and programme of highways and secondary roads</li> <li>-Functional Roads Department staffed with South Sudanese nationals</li> <li>-Training of local small scale contractors launched</li> <li>-Work on rural roads started with labour intensive methods</li> <li>-60% of WFP access roads completed</li> </ul>	<ul style="list-style-type: none"> <li>-Feasibility studies and trunk road construction as per plan</li> <li>-Priority works identified in master plan initiated</li> <li>-Roads Department undertakes procurement and contract management with oversight provided by the AMA</li> <li>-procurement and accounting agent</li> <li>-Work on all sections of Renk-Malakal initiated</li> </ul>	<ul style="list-style-type: none"> <li>-WFP access roads completed</li> <li>-Rural access roads completed as per plan</li> </ul>	<ul style="list-style-type: none"> <li>-Roads Department capable of functioning without need for external technical support</li> <li>-Gravel and paved roads, including bridges and other drainage structures, completed as per master plan</li> <li>-Further access roads developed in the South</li> </ul>

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>Local capacity to manage road transport based on new transport policy.</b>	Absence of capacity to manage road traffic.	-Consultants recruited (local and external) to assist in preparation of road transport policy	-Stakeholder oversight committee formed -Diagnostic studies commence -Draft regulatory framework for public transport prepared and used to prepare two pilot projects in public transport	-Diagnostic studies completed -Stakeholder workshops held -Two pilot projects in public transport initiated	-Road transport policy adopted -Implementation plan agreed -Lessons from pilot public transport projects used to finalize regulatory framework and to expand public transport services to other urban centres	-Capacity to manage road traffic and public transport in the South established, and sector well functioning based on new transport policy
<b>North-South river transport effective and Nile river fully navigable within South; effective NG and GOSS coordination.</b>	River transport seriously disrupted.	See National Government  -Nile Water Commission established as per CPA	See National Government  -Urgent rehabilitation for river transport—Kosti-Juba—underway -Feasibility study on making Nile river fully navigable within Southern Sudan launched	See National Government  -Rehabilitation and feasibility studies ongoing	See National Government  -Feasibility study on making Nile river fully navigable within Southern Sudan completed -Action plan finalized	See National Government  -Nile river fully navigable throughout Southern Sudan
<b>North-South rail access effective and expanded network identified; effective NG and GOSS coordination.</b>	Railway transport seriously disrupted.	See National Government	See National Government  -Pre-feasibility study of rail network extension designed	See National Government  -Pre-feasibility study of possible extension of rail network started	-Pre-feasibility study of possible extension of rail network completed	-Proposed extension of railway initiated
<b>Network of airports functioning and GOSS management capacity established; effective NG and GOSS coordination.</b>	Only one properly functioning airport (Juba).	See National Government	See National Government	See National Government	See National Government  -Airstrips established as per plan	See National Government

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>Provision of electricity, public water and sanitation facilities in all towns and larger villages.</b>	Absent or dilapidated electricity generation. No central grid. Very poor water and sanitation facilities in urban and semi-urban areas.	-At least 15 small towns provided with diesel-generated electricity -Priority rehabilitation work on urban water and sanitation facilities initiated	-At least another 15 small towns provided with diesel generated electricity -Priority rehabilitation work on water and sanitation continues	-At least 75% of towns and larger villages provided with access to electricity -At least 300 towns with micro-hydro	-All towns and larger villages provided with access to electricity -500 micro-hydro installations established	-All urban areas have functioning water and sanitation facilities
<b>Improved urban management planning.</b>	Absence of institutional framework and capacity for urban management in the absence of formal provision of urban infrastructure services.	-Design study to review mechanisms for funding and implementation of urban infrastructure and to review urban planning regulations -Identification and appraisal of priority projects	-Study commenced and completed	-Study recommendations reviewed and agreements reached -Urban infrastructure improvement projects under implementation -Capacity to prepare urban plans and guide development in place and functioning -Institutional development and training programmes under implementation	-Implementation continues	-Improved urban infrastructure in 10 state capitals

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>7. Livelihoods and Social Protection</b>						
<b>COMMUNITY DRIVEN RECOVERY AND PEACEBUILDING</b>						
<b>Community driven recovery (CDR) programme operational (systems, procedures and capacity). Reduced local-level inter-group conflicts through collective action.</b>	Social cohesion heavily impacted by conflict. Over centralization of decision making.	-CDR programme developed and initiated -Reconciliation framework approved -Reconciliation process and local peacebuilding programmes initiated, including advocacy for gender equality -Capacity building needs identified, training materials defined and prepared -Conflict resolution sub-projects identified	-Reconciliation process underway -Existing or newly established community committees strengthened -Payam administrations strengthened in CDR -CBOs and local NGOs trained in CDR procedures -Criteria and procedures for least-developed areas established	-CDR programmes expanded to least-developed areas -Local capacity building continues -Implementation and monitoring of funding for local CDR	-Local capacity building continues	-Existing or newly established community committees strengthened -Local capacity building continues -Annual independent assessments completed
<b>SUPPORT TO BASIC SERVICES AND PRODUCTIVE ACTIVITIES</b>						
<b>Productive opportunities increased for returnees and community households.</b>	Surplus stocks and/or assets to secure livelihoods lost or destroyed through conflict and/or displacement in an estimated 25% of displaced and 25% of community households.	-Socio-economic survey of IDPs and host communities conducted to provide baseline and monitoring system established -Vocational training, employment creation and other income-generating schemes developed for returnees -Programme designed of income-generating activities to support returnees and host community households, and targets met -Targets met on delivery of support to agricultural productive activities	-Targets met for support to income-generating activities and agricultural productive activities for returnee and community households	-Targets met for support to income-generating activities and agricultural productive activities for returnee and community households	-Targets met for support to income-generating activities and agricultural productive activities for returnee and community households	-Targets met for support to income-generating activities and agricultural productive activities for returnee and community households

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>Basic social protection and services provided in areas of return and displacement as per minimum sector standards (1 PHC-15,000 people, 1 water point-1000 people, 1 primary school-1000 people).</b>	Minimum social services limited or non-existent in communities of return. No formal social protection system in place.	-Socio-economic survey of IDPs and host communities conducted to provide baseline -System and mechanisms for prioritizing interventions established -Programme developed for local services, in consultation with education and health authorities, and targets established	-Most vulnerable returnees provided transport and resettlement assistance -Targets met for health clinics, primary school facilities and water points	-Social protection framework established -Most vulnerable returnees transported, and vulnerable returnees and community members provided resettlement assistance -Targets met for health clinics, primary school facilities and water points	-Social protection programme developed and financed under national budget -Most vulnerable returnees transported, and vulnerable returnees and community members provided resettlement assistance -Targets met for health clinics, primary school facilities and water points	-General vulnerable groups being protected as per national programme criteria and guidelines -Most vulnerable returnees transported, and vulnerable returnees and community members provided resettlement assistance -Targets met for health clinics, primary school facilities and water points -Programme evaluated and revised
<b>REFUGEES</b>						
<b>Returning refugees are sustainably returned to communities and provided with material, security and legal protection en route. Refugees and communities aware of HIV/AIDS risks and prevention strategies.</b>	550,000 estimated refugees from South, of which 495,000 projected to return by 2010. All returns to date spontaneous and assistance provided only on ad-hoc basis.	-Plans developed and mechanisms improved for assisting returning refugees -Plans developed for reducing incidents of attack, abuse, etc., and reuniting children or providing alternative care -Database of skilled professionals created	-Targets met for assisting refugee and community households, reducing protection violations, raising HIV/AIDS awareness, and reuniting unaccompanied children or providing them with alternative care -All authorities along transit route reached by information campaign on returnees (see also Cluster 2) -Information campaign launched in Kenya, Uganda, UK and US regarding opportunities for professionals -Monitoring of host communities	-Targets met for assisting refugee and community households, reducing protection violations, raising HIV/AIDS awareness, and reuniting unaccompanied children or providing them with alternative care -Qualified expatriate personnel returning	-Targets met for assisting refugee and community households, reducing protection violations, raising HIV/AIDS awareness, and reuniting unaccompanied children or providing them with alternative care -All authorities at community level sensitized -Qualified expatriate personnel returning	-Targets met for assisting refugee and community households, reducing protection violations, raising HIV/AIDS awareness, and reuniting unaccompanied children or providing them with alternative care

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>IDPs</b>						
<b>Returning IDPs sustainably returned to their communities.</b>	Estimated 3 million IDPs from the South (both within and outside South), of which approximately 2.3 million are projected to return by 2010. Ad hoc transport support for vulnerable. Wide-spread human rights violations reported.	<ul style="list-style-type: none"> <li>-Mechanisms for assisting returning IDPs improved</li> <li>-Plans developed for assisting IDPs returning to the South</li> <li>-Plans developed for raising HIV/AIDS awareness</li> <li>-Plans developed for reuniting unaccompanied children reunited or providing alternative care</li> </ul>	<ul style="list-style-type: none"> <li>-Targets met for assisting returning IDPs and community households</li> <li>-Targets met for sensitizing authorities at community level to protection issues, and reducing protection violations</li> <li>-Targets met for raising HIV/AIDS awareness, and reuniting children or providing them with alternative care</li> </ul>	<ul style="list-style-type: none"> <li>-Targets met for assisting returning IDPs and community households</li> <li>-Targets met for sensitizing authorities at community level to protection issues, and reduction in protection violations</li> <li>-Targets met for raising HIV/AIDS awareness, and reuniting children or providing them with alternative care</li> </ul>	<ul style="list-style-type: none"> <li>-Targets met for assisting returning IDPs and community households</li> <li>-Targets met for reduction in protection violations</li> <li>-Targets met for raising HIV/AIDS awareness, and reuniting children or providing them with alternative care</li> <li>-All authorities at community level sensitized to protection issues</li> </ul>	<ul style="list-style-type: none"> <li>-Targets met for assisting returning IDPs and community households</li> <li>-Targets met for raising HIV/AIDS awareness, and reuniting children or providing them with alternative care</li> </ul>

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>DDR</b>						
<b>Disarmament and demobilization of regular forces, ex-combatants socially and economically reintegrated, and disarmament of militias and general civilian populations, according to agreed plan.</b>	No regular forces disarmed or demobilized. Operational plan under preparation.	<ul style="list-style-type: none"> <li>-National DDR Coordination Council and subnational commissions established as per the CPA</li> <li>-Ceasefire institutions as per CPA established and operational</li> <li>-Status of Forces Agreement (SOFA) signed</li> <li>-UN Peace Support Mission underway</li> <li>-Reintegration of other armed forces initiated</li> <li>-Training and staffing of interim authorities</li> <li>-Establishment of branch of national institution to oversee DDR programme</li> <li>-Assembly points agreed upon</li> <li>-DDR Workplan developed and approved</li> </ul>	<ul style="list-style-type: none"> <li>-DDR process underway</li> <li>-Reintegration of other armed groups completed</li> <li>-Redeployment of SPLA from Eastern Sudan, Nuba Mountains, and Southern Blue Nile completed</li> <li>-All child soldiers demobilized</li> <li>-Ceasefire monitoring arrangements in place</li> <li>-Demobilized children provided reintegration support as per plan</li> <li>-Adult combatants demobilized and provided reintegration support as per plan</li> <li>-Equal number of community members provided support</li> <li>-Institutional support initiated to implement program</li> </ul>	<ul style="list-style-type: none"> <li>-Small arms and light weapons (SALWs) recuperated as per plan</li> </ul>	<ul style="list-style-type: none"> <li>-Demobilization executed as per agreed plan</li> <li>-Small arms and light weapons (SALWs) recuperated as per plan</li> </ul>	<ul style="list-style-type: none"> <li>-Child soldiers reunited with families and supported through other forms of reintegration as per plan</li> <li>-Ex-combatants considered to be socially and economically integrated into their communities as per plan</li> <li>-Weapons of “irregular” combatants are recuperated and destroyed as per plan</li> </ul>

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>DEMINING</b>						
<b>Southern Sudan free of the threat of landmines and Explosive Remnants of War (ERW); individuals and communities live in a safe environment conducive to development, and mine survivors are fully integrated into society.</b>	About 1 million landmines and other ERW in Sudan, much of which in the South; exact locations and extent of contamination unknown.	<ul style="list-style-type: none"> <li>-Demining authority established as per CPA, demining strategies developed, targets met</li> <li>-Central Disposal Site established</li> <li>-Plan developed for surveying and for accrediting and licensing Mine Action (MA) partners; targets met as per plan</li> <li>-Different demining strategies developed</li> <li>-Marking of dangerous areas underway</li> </ul>	<ul style="list-style-type: none"> <li>-Demining targets met</li> <li>-Community demining piloted in Nuba with ex-combatants</li> <li>-Required teams fully deployed and route clearing underway</li> <li>-MRE materials distributed to high risk populations</li> <li>-Community-based MRE launched</li> <li>-MA partners accredited as per plan</li> <li>-Dangerous areas marked as per plan, surveyed and Information Management System for Mine Action (IMSMA) updated</li> <li>-Mine victims assisted as per plan</li> </ul>	<ul style="list-style-type: none"> <li>-Demining of main road links and fields in areas of high return completed</li> <li>-Marking of dangerous areas underway</li> </ul>	<ul style="list-style-type: none"> <li>-Landmine impact survey completed</li> <li>-Mine victims assisted as per plan</li> </ul>	<ul style="list-style-type: none"> <li>-Removal of mines completed as per plan</li> </ul>

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>8. Information and Monitoring</b>						
<b>Improved and expanded statistical information base with local capacity to analyze, and strong links to policymakers and other users.</b>	Very limited baseline socioeconomic statistical data. Initial joint planning with NG on census and statistics priorities.	<ul style="list-style-type: none"> <li>-Population census (Southern states) preparations underway/funding secured (with Central Bureau of Statistics-CBS)</li> <li>-Multiple Indicators Cluster Survey (MICS) initiated</li> <li>-Community assessments initiated</li> <li>-Monitoring of MDGs initiated (joint with NG)</li> <li>-Participatory poverty assessment launched</li> </ul>	<ul style="list-style-type: none"> <li>-Preparation and review of census (Southern states)</li> <li>-Continuation of survey/census activities from previous time period</li> <li>-Economic and financial statistics updated and merged with CBS stats</li> <li>-New Sudan Centre for Statistics and Evaluation (NSCSE) website established</li> <li>-System established to monitor service delivery (with CBS)</li> <li>-Design of programme evaluations undertaken</li> </ul>	<ul style="list-style-type: none"> <li>-Preparation and review of census (Southern states)</li> <li>-Continuation of survey/census activities from previous time period and Core Welfare Indicators Questionnaire (CWIQ) pilot</li> <li>-Integrated statistical database system expanded (with CBS)</li> <li>-MDG Progress Report published</li> <li>-CWIQ Light Indicators Survey piloted</li> <li>-MICS results disseminated</li> </ul>	<ul style="list-style-type: none"> <li>-Implementation and review of census (Southern states)</li> <li>-Continuation of survey/census activities from previous time period and CWIQ survey</li> <li>-Analysis and publication of census results</li> <li>-Preparation for post-census surveys</li> <li>-Evaluation of views of users of statistical services (access, use and satisfaction)</li> <li>-Survey CD-ROMs and statistical databases in NSCSE created</li> </ul>	<ul style="list-style-type: none"> <li>-Household Budget Survey</li> <li>-Agricultural Census</li> <li>-Labour Force Survey</li> <li>-Annual Light Indicators survey</li> <li>-Community Surveys underway</li> <li>-Local development programmes monitored and results published</li> </ul>

Target Outcome for 2011	Baseline	Key Actions and Results				
		2005	2006		2007	2008-2011
		Prior to Dec.	Jan.-June	July-Dec.		
<b>Management, planning and technical capacity of New Sudan Centre for Statistics and Evaluation (NSCSE) strengthened.</b>	Planning and management capacity of NSCSE limited. Lack of sectoral information system.	<ul style="list-style-type: none"> <li>-Statistical Act reviewed</li> <li>-Central Bureau of Statistics (CBS) and NSCSE workplans shared and joint activities agreed</li> <li>-Representation of the NSCSE on Poverty Eradication Strategy high committee</li> <li>-Completion of statistical action plan, including assessment of personnel and capacity building requirements</li> </ul>	<ul style="list-style-type: none"> <li>-Statistics coordination mechanism established with focal point in each sector</li> <li>-Statistical Management Information System established</li> <li>-First annual statistical workshop to monitor and evaluate programme:</li> <li>·Contribution of the NG and GOSS to statistics and information</li> <li>·Person/months of training delivered against plan</li> <li>-Procurement:</li> <li>·Value of goods procured against plan</li> <li>·TA: Months delivered against plan</li> </ul>	<ul style="list-style-type: none"> <li>-Statistics coordination mechanism expanded to include state-level administration</li> <li>-Workshops held in 1-2 pilot states</li> </ul>	<ul style="list-style-type: none"> <li>-Evaluation of attitudes of users of statistical services (access, use and satisfaction)</li> <li>-Second annual statistical workshop to monitor and evaluate programme:</li> <li>·Contribution of the NG and GOSS to statistics and information</li> <li>·Person/months of training delivered against plan</li> <li>-Procurement:</li> <li>·Value of goods procured against plan</li> <li>·TA: Months delivered against plan</li> </ul>	<ul style="list-style-type: none"> <li>-Statistical work programme reviewed at annual workshop at regional and state levels</li> </ul>