Project Title: Systemic, institutional and individual capacity for the implementation of the Rio Conventions in the Republic of South Sudan

	Outcomes, outputs and activities		Ye	ear 1
		1	2	3
	L: Development of a coordinated environmental knowledge and information management system	<u> </u>	—	—
Outcome 1: Enr	hanced management of environmental information and knowledge for use in decision-making, planning and reporting.	<u> </u>		<u> </u>
	alysis of the current environmental information systems, data flows, environmental statistics and reporting mechanisms related to the Rio Conventions and other MEAs utilized by line ministries and other relevant agencies conducted.			
Activity 1.1.1 Activity 1.1.2	Recruit project staff and consultants. Organise a project inception workshop with key stakeholders from line ministries and agencies, civil society, academia, international development partners and the private sector to build broad support and develop a common understanding of the project.			
Activity 1.1.3	Establish an Environmental Information Working Group, involving the PMU and relevant technical staff of key agencies (around 8-X representatives, including the Rio Convention focal points).	 	<u> </u>	
Activity 1.1.4	With technical support from the working group, the Lead and Assistant Environmental Information Experts (consultants) will conduct a detailed analysis of existing environmental information systems, data sources, storage and flows, indicators and reporting mechanisms related to the Rio Conventions and other MEAs in South Sudan. Previous work conducted under the World Bank's Statistical Capacity Building Project, the SDGs, the national biodiversity database and data collected by civil society organisations shall be taken into account. The analysis shall also assess the validity of existing data. It shall identify data gaps and potential areas of duplication, and assess environmental data needs and priorities (including gender-sensitive data). It shall also assess technical capacity gaps on data collection and management. Furthermore, it shall take into account the role of traditional knowledge.			
Output 1.2: Prio	ority environmental indicators identified and agreed upon based on MEAs, SDGs, SoEOR, draft Vision 2040 and other sources for use in reporting, monitoring and assessment processes (including gender-disaggregated indicators where relevant).			
Activity 1.2.1	With technical support from the working group, the Environmental Information Experts will develop recommendations on improving data availability and on formulating key environmental indicators			
	MoEF, in collaboration with NBS and the PMU will organise an MEA Network meeting (see Output 2.1) to discuss and agree on priority environmental indicators. Initially, a limited number of indicators shall be selected in order to make the data compilation effort realistic. Indicators that are directly relevant to people's well-being could initially be selected in order to increase support (e.g., access to water, soil degradation, pollution, livelihood-related indicators such as crops and livestock, as well as resource governance which relates to peacebuilding). The project will primarily focus on gathering and sharing existing data rather than on indicators that require large data collection efforts in the field. The indicators shall be disaggregated by gender and other social characteristics where relevant (e.g., women's access to water). Traditional knowledge shall be taken into account.			
Activity 1.2.2	This core set of environmental indicators will be in line with the following documents and obligations: •The Rio Conventions and the SDGs, as well as the African Union's Agenda 2063. •South Sudan's State of Environment and Outlook Report (SoEOR), its draft Vision 2040 and other relevant national sources. •The Framework for the Development of Environment Statistics (FDES 2013) developed by the UN Statistics Division. •The Environmental Performance Index (EPI) and the Africa Environmental Information Network (AEIN).			
	The project will ensure coordination with other relevant initiatives that involve data collection aspects, in particular the Agriculture and Food Security Information System (AFIS) managed by FAO and the anticipated UN Environment/GEF projects on wildlife and climate change adaptation.			
Activity 1.2.3	Based on the priority indicators selected by the network, the Environmental Information Experts, in collaboration with the working group, will develop standardised definitions for these indicators and protocols for data collection, sharing and management. Formal endorsement/agreement of these indicator definitions and the protocols for data sharing will be sought from the key agencies. In order to avoid any duplication in data collection, it is recommended that the line ministries act as the custodian agencies for the data relevant to their sector (e.g., water, agriculture, mineral resources, etc.) in line with their mandates. However, lines of communication shall be established among the agencies and, in particular, with MoEF and NBS. Data sharing and access shall be in line with South Sudan's Information Act			
Activity 1.2.4	A guidance document will be developed that the sector agencies can use for the compilation and collection of data (including the verification and validation of existing data). The guidance document will also explain how the data in question can be used in decision-making, planning and reporting.			
Output 1.3: Trai	ining provided to national and state level data custodian agencies (including Rio Convention focal points) on data collection and management methodologies, including use of the Environment Live knowledge platform.			
Activity 1.3.1	The PMU, with support from NBS (including its GIS unit), MoEF and the Environmental Information Experts, will prepare a training on data collection and management based on the guidance document developed under Output 1.2. Target audiences and training methodologies will be defined. The main purpose of the training will be to prepare the sector agencies and institutions for the compilation of data for the priority indicators agreed upon under Output 1.2. The target audiences will likely include national and state level data custodian agencies (including the Rio Convention focal points), as well as other relevant institutions such as academia.			
Activity 1.3.2	The project will then organise a training workshop on data collection and management for the different sector agencies and institutions. Champions will be designated in each agency to take these activities forward (Rio Convention focal points and other relevant staff).			
Activity 1.3.3	Through the designated champions, the project will organise on-the-job follow-up activities per sector to apply the acquired knowledge and compile data for the priority indicators identified.	<u> </u>	Ļ	Ļ
Output 1.4: Sha	ared environmental information system developed and implemented to manage and access environmental data, building on the existing CBD national Clearing House Mechanism.	—	∔	<u> </u>
Activity 1.4.1	Based on the analysis conducted under Output 1.1, a Database Expert (consultant) will analyse the requirements and key functionalities of a <i>shared information management system</i> , in close collaboration with the working group. This will include an analysis of the potential user groups, the legal requirements and relevant intellectual property regulations, and access/security protocols. It will also include an inventory of available ICT infrastructure/hardware within the relevant key agencies, and an assessment of their capacity building needs with regard to ICT infrastructure. In addition to environmental data, the system should serve as a central repository for all information and activities related to the Rio Conventions. Due to the limited basic IT infrastructure and resources available in the different line ministries and institutions in South Sudan, it is recommended that the project focus on establishing only <u>a basic website or database</u> , building on the existing MOEF website and CBD national Clearing House Mechanism (with links to existing databases and information systems). Nevertheless, the project will also analyse the potential usability of the Indicator Reporting Information System (IRIS) and other similar systems as a tool for reporting using the data/information generated by the network. User groups of available and potential future databases should be consulted throughout the process to ensure that the system corresponds to their needs.			
Activity 1.4.2	MoEF and the PMU will organise an MEA Network meeting to discuss and agree on the requirements of the system. A host agency for the system (probably the National Environmental Information Center under MoEF) will be identified. Clear responsibilities will be established and budget allocated for the maintenance and update of the system in the medium and long term.			
Activity 1.4.3	The Database Expert will develop and implement the system based on the requirements identified under Activity 1.4.1.			
Activity 1.4.4	The project, with support from the Database Expert, will provide training for different user groups on the use of the information management system. The different sector agencies and institutions will then make their data available on the shared environmental information system, in accordance with the agreed protocols for data collection, sharing and management.			

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COMPONENT 2:	trengthening of coordination mechanisms and stakeholder engagement for the Rio Conventions and relevant SDGs		
	nced coordination mechanisms and stakeholder engagement for the sustained implementation of Rio Conventions and relevant SDGs.		
Output 2.1: MEA	Network established and other mechanisms implemented to support enhanced coordination in support of the implementation of the Rio Conventions, other relevant MEAs and related SDGs.	ļ	ļ
Activity 2.1.1	The project will organise a technical workshop with relevant key line ministries and agencies, civil society, development partners, academia and the private sector to discuss common interests in environmental management and the Rio Conventions (building on previous processes such as the SoEOR) and to agree on the establishment of a cross-sector, national <u>MEA Network</u> . The roles and responsibilities of the network will be discussed and agreed upon. The network is a technical body established for the long term, with the purpose of sharing data and information as well as providing policy advice in the field of environment. It is expected to have around 30 members, and to last after the project ends.		
Activity 2.1.2	Based on the outcomes of the workshop, the project team will prepare the Terms of Reference (TOR) of the network. The network will be formally established through notification or ministerial order by MoEF. MoEF as the network secretariat (with support from the PMU) will organise regular meetings of the network (anticipated to be twice a year and to be continued after the project ends). The network shall ensure adequate representation of women. Through consultations with state and local level stakeholders, it shall also ensure that the interests of local communities, vulnerable groups and youth are taken into account.		
Activity 2.1.3	MoEF as the network secretariat (with support from the PMU) will issue a biannual newsletter (via email and on paper) to highlight the progress of the network and recognise efforts of the sector agencies with regard to their data and policies. Other incentives/means of recognition can be provided to network members, e.g. through the publication of brief "state of the sector" reports or by sponsoring the participation in regional meetings/trainings. Funding requests for such incentives can be submitted to the PSC for approval.		
	The project will implement other mechanisms identified during the project preparation phase to support enhanced consultation and coordination in support of the Rio Conventions, other relevant MEAs and related SDGs. This will also help to create synergies among the conventions.		
Activity 2.1.4	These mechanisms will likely include: • Regular working group and consultative meetings during the formulation of policies and project planning and execution. At least one of these meetings will be held at the state level, followed by a field visit, in order to ensure linkages with the state and local level. • Strengthening of the Department for Multilateral Environmental Agreements within MoEF responsible to coordinate matters related to the Rio Conventions and other relevant MEAs. • Consultation process in the preparation of national reports and Conference of the Parties (COPs), and briefing sessions with relevant agencies to share outcomes of COPs (in particular, among relevant convention focal points in MoEF and MoAFS). • Joint progress monitoring of MEA implementation, plans and policies (in particular, the NCSA action plan and the NBSAP). • Establishment of a stakeholder database (made available on the MoEF website or the CBD Clearing House Mechanism) indicating the focal offices in the agencies that have mandates and information related to the Rio Conventions.		
	The project will also conduct a rapid assessment of the current institutional arrangements for MEA implementation (based on the NCSA analysis), which can then be discussed by the MEA Network.		
Output 2.2: Activ	ties for awareness and capacity building implemented (e.g., disseminating best practices and fact sheets, organising events, roundtables for decision-makers, and training) to support the implementation of the Rio Conventions and the relevant SDGs.		
Activity 2.2.1	In close collaboration with MoEF's Directorate of Environmental Information and Education, MWCT's Wildlife Education Unit and relevant MoAFS staff, the project team will prepare an awareness and capacity development plan to support the implementation of the Rio Conventions (including Ramsar). The plan should directly support the needs and priorities identified in existing national plans under the Rio Conventions, notably the NCSA action plan, the NBSAP (for the CBD) and the INC (for UNFCCC). It should also specifically focus on awareness and capacity building needs under the UNCCD (including the African Initiative for Combating Desertification), which has received less attention in South Sudan thus far. The target audience should include stakeholders from different levels of government, the National Legislative Assembly, civil society, development partners, academia, media, the private sector and communities in South Sudan (including women, vulnerable groups and youth). The plan should be coordinated with any awareness and capacity building activities planned under the UN Environment/GEF projects on wildlife and climate change adaptation.		
Activity 2.2.2	The relevant agencies, under the lead of the project team, will conduct a baseline awareness survey among key stakeholders (at national and state/local level).		
Activity 2.2.3	The relevant agencies, with support from the project team, will then start implementing the awareness and capacity development plan. Each agency will lead the activities relevant to their sector, in collaboration with relevant stakeholders and by exploring synergies among the sectors and conventions. Participants will be selected based on predefined criteria such as area of work or expertise, and the project will ensure adequate participation of women. The <u>avareness</u> activities will likely include: • Ompling and disseminating simple fact sheets on the importance of biodiversity conservation, climate change mitigation and adaptation, and sustainable land and forest management for sustainable development and the well-being of people in South Sudan. These fact sheets should explain the linkages with the Rio Conventions, the SDGs as well as relevant national policies and plans. They can also include best practices of environmental management from South Sudan and other countries in the region. The fact sheets should explain the linkages with the Rio Convention, best practices and policies (e.g., the Resilience Exchange Network under the NGO Forum). • Radio and television bulletins and/or articles in newspapers, magazines, journals, SMS etc. • Organising roundtables for parliamentarians, policy- and decision-makers to sensitise them to the impacts of biodiversity loss, climate change, and land degradation and strategies to address these impacts. It is particularly important to reach decision-makers outside the agencies generally associated with environmental management, as their decisions can have a direct impact on issues related to the Rio Conventions. This also includes the Ministry of Finance and Planning. As an example, awareness reading events such as World Environment Day, World Water Day and the International Day of Forests; and organising awareness raising sessions at the state level. • Training of Trainers (TOT) for national and state level stakeholders on the Rio Conventions find to the seconventions invo		
Activity 2.2.4	The relevant agencies, under the lead of the project team, will conduct an end-of-project awareness survey among key stakeholders (at national and state/local level).		
Output 2.3: Pract	cal guidelines on community participation and engagement in mainstreaming and implementation of the Rio Conventions developed.		

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	In collaboration with the concerned agencies, the project team will develop practical guidelines for all levels of government and civil society to facilitate community participation and engagement in mainstreaming and implementation of the Rio Conventions (e.g., through community committees and participatory planning processes). These guidelines will be in line with the laws and policies of South Sudan and based on lessons learned and best practices from past projects in South Sudan and other countries. The proposed process should involve participation of all community groups, including women's groups, different ethnic groups, vulnerable groups and youth. It will be in line with the National Gender Policy of the Ministry of Gender, Child and Social Welfare. Indigenous knowledge and traditional good practices for environmental conservation and management should also be taken into account.					
Activity 2.3.2	The project will organise a stakeholder consultation meeting to discuss the proposed guidelines, including with local government, civil society and community representatives.					
Activity 2.3.3	The project will disseminate these guidelines to local media, government, civil society and community groups through the awareness and training events organised under Output 2.2. This will be done in collaboration with partner projects such as the anticipated UN Environment/GEF projects on wildlife and climate change adaptation (where these guidelines could possibly be pilot-tested).					
COMPONENT 3:	Integration of key provisions of Rio Conventions in national policies and legislation					
Outcome 3: Nation	onal policies include provisions for mainstreaming biodiversity conservation, climate change mitigation and adaptation, and sustainable land and forest management.					
Output 3.1: At lea	ast 2 sectoral policies, laws or strategies finalized during the project duration and submitted for enactment clearly make provisions for mainstreaming Rio Convention principles.					
Activity 3.1.1	The project will establish an Environmental Policy Working Group, involving the PMU and relevant technical/legal staff of key agencies (around 8-X representatives, including the Rio Convention focal points).					
Activity 3.1.2	In close collaboration with the working group, the Legal Expert (consultant) will conduct a detailed analysis of existing sectoral policies, laws and strategies to identify gaps in the integration of the Rio Convention principles (including with regard to gender mainstreaming and traditional knowledge and practices, and the involvement of the state/local level). The Legal Expert will also analyse where draft bills and policies are pending, and the steps needed towards their adoption. Furthermore, the Legal Expert will identify opportunities to harmonise laws and sector plans to ensure clarity and avoid contradictions. This task will be coordinated with the analysis conducted under Output 1.1.					
Activity 3.1.3	The Legal Expert will draft a working paper outlining opportunities to incorporate Rio Convention principles (on biodiversity, climate change, and land degradation) into existing draft policies, laws and strategies or new policies, in line with the relevant national plans (in particular, the NBSAP, the INC, as well as the UNCCD). This also includes the recognition of indigenous knowledge and practices, as well as the integration of gender aspects, where relevant. The working paper will highlight priority bills and policies for which the project should support the approval process. The priority bills and policies will likely include: The Environment Protection Bill, the Forestry Bill, and/or the Wildlife Conservation and Protected Areas Bill. The biodiversity policy, the wetlands policy, and the climate change policy.					
Activity 3.1.4	The project will organise an MEA Network meeting and public consultations (including at the state level and with civil society organisations) to gather stakeholder inputs on the priority bills and policies to be supported by the project. The project will seek collaboration with other projects, in particular the UN Environment/GEF projects on wildlife and climate change adaptation.					
Activity 3.1.5	The project will support the finalization of the selected priority bills and policies, including their submission to the Ministry of Justice for final drafting. The project will then work towards the adoption of the draft bills and policies by the National Legislative Assembly or the Council of Ministers, respectively. This will involve regular follow-up with the Ministry of Justice and the relevant parliamentarian committees.					
Output 3.2: Susta	inable financing strategy for Rio Conventions and the environmental dimension of SDGs developed.					
Activity 3.2.1	With technical support from the Environmental Policy Working Group, the Sustainable Financing Expert (consultant) will conduct an analysis of the current funding sources and gaps related to the implementation of the Rio Conventions, the relevant SDGs and national policies and laws. This will take into account, in particular, previous analyses conducted in the NBSAP and the INC.					
Activity 3.2.2	Based on the analysis, the Sustainable Financing Expert will draft a sustainable financing strategy. This will include recommendations on how to strengthen institutions financially and materially, including academic institutions. It will also include recommendations on how to strengthen institutions financially and materially, including academic institutions. It will also include recommendations on mainstreaming the Rio Conventions and the environmental dimension of SDGs into existing sector plans and budgets, such as the integration of biodiversity/climate change/land degradation financing mechanisms into financial policies and budgeting processes. In addition, the strategy will also address resource mobilisation from international sources.					
Activity 3.2.3	The project will organise consultations to discuss the strategy with the sector agencies, including the Ministry of Finance and Planning and state level representation, as well as international development partners and other relevant stakeholders. Once finalized, the progress in implementing the strategy will be regularly monitored at the MEA Network meetings.					
Activity 3.2.4	To support resource mobilisation from international sources, the project will organise a training for staff of relevant government agencies and NGOs on writing project proposals to access funding for environmental projects.					
Project Closure						

							Annex F-1: Detailed GEF Budget								
No (Component	Outcome	Output	Activity	Description	Category	Budget Notes	Code	Year 1	Year 2	Year 3	Total	Consultants to be hired	Procurement Plan	Commitment Item
					knowledge and information management system tion and knowledge for use in decision-making, plannir	g and reporting					Δ	mount in USD			
							ventions and other MEAs utilized by line ministries and other relevant					68,250			
agencie	es conducted.						1					00,230			
(Component 1	Outcome 1	Output 1.1	Activity 1.1.1	- Recruit project staff and consultants	N/A			-	-	-	-			
(Component 1	Outcome 1	Output 1.1	Activity 1.1.2	- Organise a project inception workshop	N/A (workshop costs budgeted for under M&E)			-	-	-	-			
0	Component 1	Outcome 1	Output 1.1	Activity 1.1.3	 Establish an Environmental Information Working Group 	Travel (Workshops and Meetings)	 Working group meetings 2 times x 10 people x USD 50 <u>Note:</u> PMU needs to ensure adequate participation of women. 	160	1,000	-	-	1,000			Travel
(Component 1	Outcome 1	Output 1.1			Project Technical Staff	- Project Coordinator to support Output 1.1 USD 7,750	010	7,750	-	-	7,750			Staff Personnel
(Component 1	Outcome 1		Activity 1.1.4	 Conduct a detailed analysis of existing environmental information systems 	Staff Personnel (Consultants)	 <u>Lead Environmental Information Expert</u> (to support Outputs 1.1-1.4) USD 22,500 <u>Assistant Environmental Information Expert</u> (to support Outputs 1.1-1.4) USD 22,000 <u>Note:</u> Part of this budget to be spent on gender expertise (for the definition of gender-sensitive indicators). 	010	22,250	22,250	-	44,500	44,500		Staff Personnel
Q	Component 1	Outcome 1	Output 1.1			Travel	For activities 1.1.1-1.1.4: - Local travel PMU staff and consultants USD 5,000 - International travel 2 times x 1 international expert x USD 5,000	160	15,000	-	-	15,000			Travel
	t 1.2: Priority e regated indicat			ntified and ag	reed upon based on MEAs, SDGs, SoEOR, draft Vision 2	040 and other sources for use in reporti	ng, monitoring and assessment processes (including gender-					27,750			
	Component 1			Activity 1.2.1	- Develop recommendations on improving data availability and on formulating key environmental indicators	Travel (Workshops and Meetings)	- Working group meetings 2 times x 10 people x USD 50	160	500	500	-	1,000			Travel
	Component 1	Outcome 1	Output 1.2	Activity 1.2.2	 Organise an MEA Network meeting (see Output 2.1) to discuss and agree on priority environmental indicators 	Travel (Workshops and Meetings)	 Network meeting 1 time x 30 people x USD 50 <u>Note</u>: PMU needs to ensure adequate participation of women. 	160	-	1,500	-	1,500			Travel
	Component 1	Outcome 1	Output 1.2	Activity 1.2.3	 Develop and agree on standardised definitions for these indicators and protocols for data collection, sharing and management 	Travel	For activities 1.2.1-1.2.4: - Local travel PMU staff and consultants USD 2,500 - Local travel for local/state representatives USD 2,500 - Local travel for MoEF staff and other agencies USD 2,500	160	2,500	2,500	2,500	7,500			Travel
	Component 1	Outcome 1	Output 1.2	Activity 1.2.4	- Develop a guidance document, including on the use of data in decision-making, planning and reporting	Operating and other costs (Printing)	- Layout/editing and printing costs for guidance document USD 10,000	125	-	5,000	5,000	10,000			Operating and other costs
C	Component 1	Outcome 1	Output 1.2			Project Technical Staff	- Project Coordinator to support Output 1.2 USD 7,750	010	2,750	2,500	2,500	7,750			Staff Personnel
Output	t 1.3: Training	provided to na	ational and sta	te level data o		ts) on data collection and management	methodologies, including use of the Environment Live knowledge					43,250			
C	Component 1	Outcome 1	Output 1.3	Activity 1.3.1	 Prepare a training on data collection and management 	Project Technical Staff	- Project Coordinator to support Output 1.3 USD 7,750	010	-	6,625	1,125	7,750			Staff Personnel
C	Component 1	Outcome 1	Output 1.3			Travel (Training)	 Training workshop 40 participants x USD 100 International travel 1 time x 1 international expert x USD 5,000 <u>Note:</u> PMU needs to ensure adequate participation of women. 	160	-	9,000	-	9,000			Travel
Q	Component 1	Outcome 1	Output 1.3	Activity 1.3.2	 Organise training workshop and designate champions 	Travel	For activities 1.3.1-1.3.3: - Local travel PMU staff and consultants USD 2,500 - Local travel for state representatives USD 2,500 - Local travel for MoEF staff and other agencies USD 2,500	160	-	7,500	-	7,500			Travel
(Component 1	Outcome 1	Output 1.3			Contractual Services (Equipment)	- 2 GPS for data collection and management training	120	1,000	-	-	1,000		1,000	Contractual Services
0	Component 1	Outcome 1	Output 1.3	1		Staff Personnel (Consultants)	- Communications, Awareness and Capacity Building Specialist to support Output 1.3 USD 12,000	010	-	6,000	6,000	12,000	12,000		Staff Personnel
(Component 1	Outcome 1	Output 1.3	Activity 1.3.3	 Organise on-the-job follow-up activities per sector to apply the acquired knowledge and compile data for the priority indicators identified 	Travel (Workshops and Meetings)	- Meeting costs 6 sector agencies x 2 times x USD 500	160	-	-	6,000	6,000			Travel
Output	t 1.4: Shared e	nvironmental	information sy	ystem develop	bed and implemented to manage and access environme	ntal data, building on the existing CBD r	ational Clearing House Mechanism.					158,850			
C	Component 1	Outcome 1	Output 1.4	A	- Analyse the requirements and key functionalities of	Project Technical Staff	- Project Coordinator to support Output 1.4 USD 7,750	010	-	3,875	3,875	7,750			Staff Personnel
0	Component 1	Outcome 1	Output 1.4	Activity 1.4.1	a shared information management system	Staff Personnel (Consultants)	- Database Expert to support Output 1.4 USD 30,000	010	-	20,000	10,000	30,000	30,000		Staff Personnel
0	Component 1	Outcome 1	Output 1.4	Activity 1.4.2	 Organise an MEA Network meeting to discuss and agree on the requirements of the system, identify a host agency and establish clear responsibilities 	Travel (Workshops and Meetings)	- Network meeting 1 time x 30 people x USD 50	160	-	1,500	-	1,500			Travel
0	Component 1	Outcome 1	Output 1.4			Travel	For activities 1.4.1-1.4.4: - Local travel PMU staff and consultants USD 5,000 - International travel 1 time x 1 international expert x USD 5,000	160	-	10,000	-	10,000			Travel

Con	nponent 1	Outcome 1	Output 1.4	Activity 1.4.3	- Develop and implement the system based on the identified requirements	Contractual Services (Equipment)	 Computers 10 stations for MoEF and sector agencies/relevant institutions x USD 2,500 Servers at MoEF and/or cloud USD 24,000 Small solar system to ensure reliable power supply for servers at MoEF USD 25,000 	120	25,000	24,500	24,500	74,000		74,000	Contractual Services
Con	nponent 1	Outcome 1	Output 1.4			Operating and other costs	 Software and license cost for new system (including subscription costs for hosting biodiversity database/website) USD 24,100 	125	5,000	9,700	9,400	24,100			Operating and other costs
Con	mponent 1	Outcome 1	Output 1.4		- Provide training for different user groups on the use	Operating and other costs (Printing)	- Training material (in addition to guidance document produced under Output 1.3) USD 2,500	125	-	2,500	-	2,500			Operating and other costs
Con	nponent 1	Outcome 1	Output 1.4	Activity 1.4.4	of the information management system. Make data available on the shared environmental information system.	Travel (Training)	 Training 40 participants x USD 100 International travel 1 time x 1 international expert x USD 5,000 <u>Note</u>: PMU needs to ensure adequate participation of women. 	160	-	5,000	4,000	9,000			Travel
Monitorin	ng & Evaluat	ion (M&E) act	ivities			-						11,800			
Con	nponent 1	Outcome 1	M&E	M&E	- Mid-term review (MTR)	Staff Personnel (Consultants)	- MTR @ USD 20,000 / divided among 3 components	010	-	6,667	-	6,667	6,667		Staff Personnel
Con	nponent 1	Outcome 1	M&E	M&E	- Terminal evaluation (TE)	Staff Personnel (Consultants)	- TE @ USD 25,000 / divided among 3 components	010			8,333	8,333	8,333		Staff Personnel
Con	nponent 1	Outcome 1	M&E	M&E	 Project Inception Workshop Annual Project Steering Committee (PSC) meetings 	Travel (Workshops and Meetings)	 Project inception workshop 100 participants x USD 100 Annual PSC meetings 3 times x USD 1,000 / divided among 3 components 	160	3,633	333	333	4,300			Travel
Con	nponent 1	Outcome 1	M&E	M&E	- Travel UN Evironment and MoEF staff for annual M&E activities	Travel for M&E	 Annual M&E (measurement of project indicators) 3 times x USD 2,500 / divided among 3 components 	160	833	833	833	2,500			Travel
Con	nponent 1	Outcome 1	M&E	M&E	 Technical reporting for M&E (inception report, semi- annual progress reports, reports of PSC meetings, Project Implementation Reports (PIR), project final report) 	Project Technical Staff	- Project Coordinator to support M&E USD 15,000 / divided among 3 components	010	1,667	1,667	1,667	5,000			Staff Personnel
				1	SUB-TOTAL CON	MPONENT 1			88,883	149,950	86,067	309,900	101,500	75,000	
					d stakeholder engagement for the Rio Conventions and der engagement for the sustained implementation of Ri										
					mplemented to support enhanced coordination in supp		inventions other relevant MEAs and related SDGs					156,800			
output 2.	1. 11.2/11/02/											130,000			
Con	mponent 2	Outcome 2	Output 2.1	Activity 2.1.1	- Organise a technical workshop to discuss and agree on the establishment of an MEA Network	Travel (Workshops and Meetings)	- Workshop costs 40 participants x USD 100 <u>Note:</u> PMU needs to ensure adequate participation of women.	160	4,000	-	-	4,000			Travel
Con	nponent 2	Outcome 2	Output 2.1			Travel (Workshops and Meetings)	- Network meeting budgeted for under Outputs 1.2, 1.4, 3.1 and 3.2.	160	-	-	-	-			Travel
Con	mponent 2	Outcome 2	Output 2.1		- Prepare the Terms of Reference (TOR) of the	Project Technical Staff	- Project Coordinator to support Output 2.1 USD 22,000	010	7,500	5,000	9,500	22,000			Staff Personnel
Con	nponent 2	Outcome 2	Output 2.1	Activity 2.1.2	network, and formally establish it through notification or ministerial order by MoEF. Organise	Contractual Services (Equipment)	- Computers for network secretariat (at MoEF) 3 stations x USD 2,500	120	7,500	-	-	7,500		7,500	Contractual Services
Con	mponent 2	Outcome 2	Output 2.1		regular meetings of the network.	Operating and other costs	- Internet access for network secretariat and Department for MEAs (at MoEF) 36 months x USD 800	125	9,600	9,600	9,600	28,800			Operating and other costs
Con	nponent 2	Outcome 2	Output 2.1			Travel	 Local travel PMU staff and consultants USD 2,500 Local travel for MoEF staff and other agencies USD 2,500 	160	-	2,500	2,500	5,000			Travel
Con	nponent 2	Outcome 2	Output 2.1		- Issue a biannual newsletter, publish brief "state of	Operating and other costs (Printing)	- Layout/editing and printing costs (4 x newsletter and 3 x "state of the sector" reports) 7 times x USD 1,500	125	-	3,000	7,500	10,500			Operating and other costs
Con	nponent 2	Outcome 2	Output 2.1	Activity 2.1.3	the sector" reports, and/or sponsor the participation in regional meetings/trainings	Travel	- International travel for participation in regional meetings and trainings (to provide incentives/recognition for network members) 5 times x USD 4,500	160	-	9,000	13,500	22,500			Travel
Con	nponent 2	Outcome 2		Activity 2.1.4	 Implement other mechanisms to support enhanced consultation and coordination in support of the Rio Conventions. This will likely include: Regular working group and consultative meetings during the formulation of policies and project planning and execution. At least one of these meetings will be held at the state level, followed by a field visit, in order to ensure linkages with the state and local level. Strengthening of the Department for Multilateral 	Operating and other costs (Printing)	- Workshop material USD 2,500	125	1,000	1,000	500	2,500			Operating and other costs
Con	nponent 2	Outcome 2	Output 2.1		Environmental Agreements within MoEF. • Consultation process in the preparation of national reports and Conference of the Parties (COPs). • Joint progress monitoring of MEA implementation (as part of regular MEA Network meetings). • Establishment of a stakeholder database	Travel	 Local travel PMU staff and consultants USD 5,000 Local travel for local/state representatives USD 2,500 Local travel for MoEF staff and other agencies USD 5,000 International travel to attend COPs (1 per convention) 3 times x USD 10,000 	160	17,500	12,500	12,500	42,500			Travel

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Component 2	Outcome 2	Output 2.1			Travel (Workshops and Meetings)	Consultation/briefing meetings for COPs 2 times x USD 500 Meeting costs to coordinate establishment of stakeholder database (on shared information system) 1 time x USD 500	160	-	10,500	1,000	11,500			Travel
Output 2.2: Activities Conventions and the			y building impl	emented (e.g., disseminating best practices and fact sh	eets, organising events, roundtables for	decision-makers, and training) to support the implementation of the Rio					136,000			
Component 2	Outcome 2	Output 2.2	Activity 2.2.1	 Prepare an awareness and capacity development plan to support the implementation of the Rio Conventions (including Ramsar) 	N/A (consultants budgeted for under Activity 2.2.3)			-	-	-	-	-		
Component 2	Outcome 2	Output 2.2	Activity 2.2.2	 Conduct a baseline awareness survey among key stakeholders (at national and state/local level) 	Travel	- Local travel PMU staff and consultants USD 1,500	160	-	1,500	-	1,500			Travel
Component 2	Outcome 2	Output 2.2	_	- Implement the awareness and capacity	Staff Personnel (Consultants)	- Communications, Awareness and Capacity Building Specialist to support <i>Output 2.2</i> USD 30,000	010	5,000	12,500	12,500	30,000	30,000		Staff Personnel
Component 2	Outcome 2	Output 2.2		development plan. This will likely include:	Staff Personnel (Consultants)	-	010	-	-	-	-	-		Staff Personnel
Component 2	Outcome 2	Output 2.2		Awareness: • Compiling and disseminating simple fact sheets on the Rio Conventions.	Travel	 Local travel PMU staff and consultants USD 5,000 Local travel for local/state representatives USD 5,000 Local travel for MoEF staff and other agencies USD 5,000 	160	-	7,500	7,500	15,000			Travel
Component 2	Outcome 2	Output 2.2		 Radio and television bulletins, newspaper articles, etc. Public lectures for university students. Organising roundtables for parliamentarians, policy- and decision-makers. Organising awareness raising events such as World 	Travel (Workshops and Meetings)	 Roundtables 2 times x USD 1,000 Half-day awareness sessions at the state level (in 2-3 major towns outside of Juba) 3 times x USD 4,000 (<u>Note:</u> Part of this budget to be used to raise awareness of the importance of gender mainstreaming in the implementation of the Rio Conventions) 	160	-	5,000	9,000	14,000			Travel
Component 2	Outcome 2	Output 2.2	Activity 2.2.3	Environment Day, World Wetlands Day, World Water Day and the International Day of Forests; and organising awareness raising sessions at the state level. <u>Capacity building:</u> • Training of Trainers (TOT) for national and state level stakeholders on the Rio Conventions. • Training for Rio Convention focal points and other relevant technical staff on negotiation skills for the	Travel (Training)	 TOT on Rio Conventions 3 days x 40 participants x USD 50 2 participants to attend European Capacity Building Initiative (ECBI) junior climate negotiator training 2 participants x 1 week x USD 4,000 Training in-country on negotiation skills 2 days x 20 participants x USD 100 TOT for universities 2 days x 40 participants x USD 50 OARE 2 days x 30 participants x USD 50 International travel 4 times x 1 regional expert x USD 2,500 Note: PMU needs to ensure adequate participation of women. 	160	-	23,000	12,000	35,000			Travel
Component 2	Outcome 2	Output 2.2	-	COPs. • Training of Trainers (TOT) for representatives of	Operating and other costs (Printing)	- Editing/layout, printing and materials for fact sheets and other awareness materials USD 10,000	125	-	5,000	5,000	10,000			Operating and other costs
Component 2	Outcome 2	Output 2.2		academia/research institutions. • Training on Online Access to Research in the	Operating and other costs	- Environmental awareness days 6 times x USD 4,000	125	8,000	8,000	8,000	24,000			Operating and other costs
Component 2	Outcome 2	Output 2.2]	Environment (OARE).	Contractual Services (Equipment)	- Computer for PMU 1 station x USD 2,500 - Computer for university library (OARE) USD 2,500	120	2,500	2,500	-	5,000		5,000	Contractual Services
Component 2	Outcome 2	Output 2.2	Activity 2.2.4	 Conduct an end-of-project awareness survey among key stakeholders (at national and state/local level) 	Travel	- Local travel PMU staff and consultants USD 1,500	160	-	-	1,500	1,500			Travel
Output 2.3: Practical	guidelines o	n community p	articipation an	d engagement in mainstreaming and implementation o	of the Rio Conventions developed.						27,000			
Component 2	Outcome 2	Output 2.3	Activity 2.3.1	- Develop practical guidelines to facilitate community participation and engagement	Staff Personnel (Consultants)	Communications, Awareness and Capacity Building Specialist to support Output 2.3 USD 8,500	010	-	5,000	3,500	8,500	8,500		Staff Personnel
Component 2	Outcome 2	Output 2.3	Activity 2.3.2	- Organise a stakeholder consultation meeting to	Travel (Workshops and Meetings)	- Consultation meeting 1 time x 30 participants x USD 100 - Meeting costs 10 times x USD 500	160	-	3,000	5,000	8,000			Travel
Component 2	Outcome 2	Output 2.3	Activity 2.3.2	discuss the proposed guidelines	Operating and other costs (Printing)	- Layout/editing and printing costs for guidelines USD 8,000	125	-	-	8,000	8,000			Operating and other costs
Component 2	Outcome 2	Output 2.3	Activity 2.3.3	 Disseminate these guidelines through the awareness and training events organised under Output 2.2 	Travel	For activities 2.3.1-2.3.3: - Local travel PMU staff and consultants USD 2,500	160	-	1,250	1,250	2,500			Travel
Monitoring & Evalua	tion (M&E) a	ctivities									11,800			
Component 2	Outcome 2	M&E	M&E	- Mid-term review (MTR)	Staff Personnel (Consultants)	- MTR @ USD 20,000 / divided among 3 components	010	-	6,667	-	6,667	6,667		Staff Personnel
Component 2	Outcome 2	M&E	M&E	- Terminal evaluation (TE)	Staff Personnel (Consultants)	- TE @ USD 25,000 / divided among 3 components	010			8,333	8,333	8,333		Staff Personnel
Component 2	Outcome 2	M&E	M&E	 Project Inception Workshop Annual Project Steering Committee (PSC) meetings 	Travel (Workshops and Meetings)	 Project inception workshop 100 participants x USD 100 Annual PSC meetings 3 times x USD 1,000 / divided among 3 components 	160	3,633	333	333	4,300			Travel
Component 2	Outcome 2	M&E	M&E	- Travel UN Evironment and MoEF staff for annual M&E activities	Travel for M&E	- Annual M&E (measurement of project indicators) 3 times x USD 2,500 / divided among 3 components	160	833	833	833	2,500			Travel
Component 2	Outcome 2	M&E	M&E	 Technical reporting for M&E (inception report, semi- annual progress reports, reports of PSC meetings, Project Implementation Reports (PIR), project final 	Project Technical Staff	 Project Coordinator to support M&E USD 15,000 / divided among 3 components 	010	1,667	1,667	1,667	5,000			Staff Personnel
		1	I	report) SUB-TOTAL COM	MPONENT 2			68,733	136,850	141,017	331,600	53,500	12,500	
COMPONENT 2. 1sts	aration of lo	v provisions of	Pio Convention	ns in national policies and logislation										
				ns in national policies and legislation ning biodiversity conservation, climate change mitigation	on and adaptation, and sustainable land	and forest management.								
Output 3.1: At least 2	2 sectoral po	licies, laws or s	trategies finaliz	zed during the project duration and submitted for enac	tment clearly make provisions for mains	treaming Rio Convention principles.					137,600			

COMPONENT 3: Integration of key provisions of Rio Conventions in national policies and legislation			
Outcome 3: National policies include provisions for mainstreaming biodiversity conservation, climate change mitigation and adaptation, and sustainable land and forest management.			
Output 3.1: At least 2 sectoral policies, laws or strategies finalized during the project duration and submitted for enactment clearly make provisions for mainstreaming Rio Convention principles.			

	Output 3.1	Activity 3.1.1	- Establish an Environmental Policy Working Group	Travel (Workshops and Meetings)	- Working group meetings 1 time x 10 participants x USD 50	160	500	-	-	500			Travel
Component 3 Outcome 3	3 Output 3.1			Project Technical Staff	- Project Coordinator to support Output 3.1 USD 18,000	010	6,000	6,000	6,000	18,000			Staff Personnel
Component 3 Outcome 3		Activity 3.1.2	 Conduct a detailed analysis of existing sectoral policies, laws and strategies to identify gaps 	Staff Personnel (Consultants)	- Legal Expert to support Output 3.1 USD 35,000 <u>Note:</u> Part of this budget to be spent on gender expertise (gender mainstreaming in the laws and policies).	010	17,500	17,500		35,000	35,000		Staff Personnel
Component 3 Outcome 3	3 Output 3.1	Activity 3.1.3	 Draft a working paper outlining opportunities to incorporate Rio Convention principles into existing draft policies, laws and strategies 	Travel	For activities 3.1.1-3.1.5: - Local travel PMU staff and consultants USD 7,500 - Local travel for local/state representatives USD 5,000 - Local travel for MoEF staff and other agencies USD 5,000 - International travel 2 times x 1 regional expert x USD 4,500	160	5,000	12,000	9,500	26,500			Travel
Component 3 Outcome 3	B Output 3.1		- Organise an MEA Network meeting and public consultations (including at the state level and with	Contractual Services (Equipment)	 Computers for MoEF Department of MEAs 2 stations x USD 2,500 Computer for PMU 2 stations x USD 2,500 Printer and office equipment for PMU USD 6,000 	120	16,000	-	-	16,000		16,000	Contractual Services
Component 3 Outcome 3	3 Output 3.1		civil society organisations) to discuss the outcomes of the analysis and decide on the priority bills and	Operating and other costs (Printing)	- Materials for network meeting and public consultations USD 10,000	125	3,000	4,000	3,000	10,000			Operating and other costs
Component 3 Outcome 3	3 Output 3.1		policies to be supported by the project	Travel (Workshops and Meetings)	 Network meeting 1 time x 30 people x USD 50 Public consultations 4 times x USD 2,500 <u>Note:</u> Part of the meeting budget to be spent on female participants. 	160	-	6,500	5,000	11,500			Travel
Component 3 Outcome 3	3 Output 3.1		- Support the finalization of the selected priority bills	Travel (Workshops and Meetings)	 Working group meetings 2 times x 10 participants x USD 50 Meetings with Ministry of Justice and parliamentarian committees 4 times x USD 500 <u>Note:</u> Part of the meeting budget to be spent on female participants. 	160	-	500	2,000	2,500			Travel
Component 3 Outcome 3	3 Output 3.1	Activity 3.1.5	and policies, including their submission to the Ministry of Justice for final drafting. Work towards the adoption of the draft bills and policies.	Operating and other costs	 Internet access for Project Technical Staff and Consultants at PMU 36 months x USD 200 Telephone costs for Project Technical Staff and Consultants at PMU 36 months x USD 150 	125	4,200	4,200	4,200	12,600			Operating and other costs
Component 3 Outcome 3	3 Output 3.1			Staff Personnel (Consultants)	 Communications, Awareness and Capacity Building Specialist to support Output 3.1 USD 5,000 	010	-	-	5,000	5,000	5,000		Staff Personnel
itput 3.2: Sustainable financir	ng strategy for Ri	io Conventions	and the environmental dimension of SDGs developed. - Conduct an analysis of the current funding sources and gaps related to the implementation of the Rio							74,000			
Component 3 Outcome 3	B Output 3.2	Activity 3.2.1	Conventions, the relevant SDGs and national policies	Project Technical Staff	- Project Coordinator to support Output 3.2 USD 18,000	010	6,000	6,000	6,000	18,000			Staff Personnel
Component 3 Outcome 3	B Output 3.2		and laws										
		Activity 3.2.2	and laws - Draft a sustainable financing strategy	Staff Personnel (Consultants)	- Sustainable Financing Expert to support Output 3.2 USD 10,000	010	-	5,000	5,000	10,000	10,000		Staff Personnel
Component 2 Outcome 2			 Draft a sustainable financing strategy Organise consultations to discuss the strategy with the sector agencies and other relevant stakeholders. Once finalized, the progress in implementing the 		For activities 3.2.1-3.2.3: - Local travel PMU staff and consultants USD 5,000 - Local travel for local/state representatives USD 2,500 - Local travel for MoEF staff and other agencies USD 2,500	010	2,500	5,000	5,000	10,000	10,000		Staff Personnel Travel
Component 2 Outcome 2	2 Output 2.3		 Draft a sustainable financing strategy Organise consultations to discuss the strategy with the sector agencies and other relevant stakeholders. 		For activities 3.2.1-3.2.3: - Local travel PMU staff and consultants USD 5,000 - Local travel for local/state representatives USD 2,500 - Local travel for MoEF staff and other agencies USD 2,500 - International travel 1 time x 1 regional expert x USD 2,500 - Consultation meetings 4 times x 20 participants x USD 50		2,500		· · ·		10,000		
· · · · · · · · · · · · · · · · · · ·	2 Output 2.3 3 Output 3.2	Activity 3.2.3	 Draft a sustainable financing strategy Organise consultations to discuss the strategy with the sector agencies and other relevant stakeholders. Once finalized, the progress in implementing the strategy will be regularly monitored at the MEA 	Travel	For activities 3.2.1-3.2.3: - Local travel PMU staff and consultants USD 5,000 - Local travel for local/state representatives USD 2,500 - Local travel for MoEF staff and other agencies USD 2,500 - International travel 1 times x 1 regional expert x USD 2,500 - Consultation meetings 4 times x 20 participants x USD 50 - Network meetings 2 times x 30 participants x USD 50 - Proposal writing training workshop 2 times x 2 days x 30 participants x USD 100 - International travel 1 time x 1 regional expert x USD 4,500	160	- 2,500	2,500	7,500	12,500	10,000		Travel
Component 3 Outcome 3	2 Output 2.3 3 Output 3.2 3 Output 3.2	Activity 3.2.3	 Draft a sustainable financing strategy Organise consultations to discuss the strategy with the sector agencies and other relevant stakeholders. Once finalized, the progress in implementing the strategy will be regularly monitored at the MEA Network meetings. Organise a training for staff of relevant government agencies and NGOs on writing project proposals to 	Travel Travel (Workshops and Meetings)	For activities 3.2.1-3.2.3: - Local travel PMU staff and consultants USD 5,000 - Local travel for local/state representatives USD 2,500 - Local travel for MoEF staff and other agencies USD 2,500 - International travel 1 times x 1 regional expert x USD 2,500 - Consultation meetings 4 times x 20 participants x USD 50 - Network meetings 2 times x 30 participants x USD 50 - Proposal writing training workshop 2 times x 2 days x 30 participants x USD 100	160 160	- 2,500	2,500	7,500	12,500	10,000		Travel Travel
Component 3 Outcome 3 Component 3 Outcome 3	2 Output 2.3 3 Output 3.2 3 Output 3.2 activities	Activity 3.2.3	 Draft a sustainable financing strategy Organise consultations to discuss the strategy with the sector agencies and other relevant stakeholders. Once finalized, the progress in implementing the strategy will be regularly monitored at the MEA Network meetings. Organise a training for staff of relevant government agencies and NGOs on writing project proposals to 	Travel Travel (Workshops and Meetings)	For activities 3.2.1-3.2.3: - Local travel PMU staff and consultants USD 5,000 - Local travel for local/state representatives USD 2,500 - Local travel for MoEF staff and other agencies USD 2,500 - International travel 1 times x 1 regional expert x USD 2,500 - Consultation meetings 4 times x 20 participants x USD 50 - Network meetings 2 times x 30 participants x USD 50 - Proposal writing training workshop 2 times x 2 days x 30 participants x USD 100 - International travel 1 time x 1 regional expert x USD 4,500	160 160	2,500	2,500	7,500	12,500 7,000 26,500	6,667		Travel Travel
Component 3 Outcome 3 Component 3 Outcome 3 Component 3 Outcome 3	2 Output 2.3 3 Output 3.2 3 Output 3.2 3 Output 3.2 3 Output 3.2 4 M&E	Activity 3.2.3 Activity 3.2.4	 Draft a sustainable financing strategy Organise consultations to discuss the strategy with the sector agencies and other relevant stakeholders. Once finalized, the progress in implementing the strategy will be regularly monitored at the MEA Network meetings. Organise a training for staff of relevant government agencies and NGOs on writing project proposals to access funding for environmental projects 	Travel Travel (Workshops and Meetings) Travel (Training)	For activities 3.2.1-3.2.3: - Local travel PMU staff and consultants USD 5,000 - Local travel for local/state representatives USD 2,500 - Local travel for MoEF staff and other agencies USD 2,500 - International travel 1 time x 1 regional expert x USD 2,500 - Consultation meetings 4 times x 20 participants x USD 50 - Network meetings 2 times x 30 participants x USD 50 - Proposal writing training workshop 2 times x 2 days x 30 participants x USD 100 - International travel 1 time x 1 regional expert x USD 4,500 - Participation in regional training 4 participants x USD 2,500	160 160 160	- 2,500	2,500 2,000 10,000	7,500	12,500 7,000 26,500 11,900			Travel Travel
Component 3 Outcome 3 Component 3 Outcome 3 Ditoring & Evaluation (M&E) Component 3 Outcome 3	 2 Output 2.3 3 Output 3.2 3 Output 3.2 activities 3 M&E 3 M&E 	Activity 3.2.3 Activity 3.2.4 M&E	 Draft a sustainable financing strategy Organise consultations to discuss the strategy with the sector agencies and other relevant stakeholders. Once finalized, the progress in implementing the strategy will be regularly monitored at the MEA Network meetings. Organise a training for staff of relevant government agencies and NGOs on writing project proposals to access funding for environmental projects Mid-term review (MTR) 	Travel Travel (Workshops and Meetings) Travel (Training) Staff Personnel (Consultants)	For activities 3.2.1-3.2.3: - Local travel PMU staff and consultants USD 5,000 - Local travel for local/state representatives USD 2,500 - Local travel for MoEF staff and other agencies USD 2,500 - International travel 1 times x 1 regional expert x USD 2,500 - Consultation meetings 4 times x 20 participants x USD 50 - Network meetings 2 times x 30 participants x USD 50 - Proposal writing training workshop 2 times x 2 days x 30 participants x USD 100 - International travel 1 time x 1 regional expert x USD 4,500 - Participation in regional training 4 participants x USD 2,500 - MTR @ USD 20,000 / divided among 3 components - TE @ USD 25,000 / divided among 3 components - Project inception workshop 100 participants x USD 100 - Annual PSC meetings 3 times x USD 1,000 / divided among 3 components	160 160 160 010		2,500 2,000 10,000	7,500 5,000 16,500	12,500 7,000 26,500 11,900 6,667	6,667		Travel Travel Travel Staff Personnel
Component 3 Outcome 3 Component 3 Outcome 3 Onitoring & Evaluation (M&E) Component 3 Outcome 3 Component 3 Outcome 3	2 Output 2.3 3 Output 3.2 3 Output 3.2 3 Output 3.2 3 M&E 3 M&E 3 M&E 3 M&E	Activity 3.2.3 Activity 3.2.4 M&E M&E	 Draft a sustainable financing strategy Organise consultations to discuss the strategy with the sector agencies and other relevant stakeholders. Once finalized, the progress in implementing the strategy will be regularly monitored at the MEA Network meetings. Organise a training for staff of relevant government agencies and NGOs on writing project proposals to access funding for environmental projects Mid-term review (MTR) Terminal evaluation (TE) Project Inception Workshop 	Travel Travel (Workshops and Meetings) Travel (Training) Staff Personnel (Consultants) Staff Personnel (Consultants)	For activities 3.2.1-3.2.3: - Local travel PMU staff and consultants USD 5,000 - Local travel for local/state representatives USD 2,500 - Local travel for MoEF staff and other agencies USD 2,500 - International travel 1 time x 1 regional expert x USD 2,500 - Consultation meetings 4 times x 20 participants x USD 50 - Network meetings 2 times x 30 participants x USD 50 - Proposal writing training workshop 2 times x 2 days x 30 participants x USD 100 - International travel 1 time x 1 regional expert x USD 4,500 - Participation in regional training 4 participants x USD 2,500 - MTR @ USD 20,000 / divided among 3 components - TE @ USD 25,000 / divided among 3 components - Project inception workshop 100 participants x USD 100 - Annual PSC meetings 3 times x USD 1,000 / divided among 3 components	160 160 160 010 010		2,500 2,000 10,000 6,667	7,500 5,000 16,500 - 8,333	12,500 7,000 26,500 11,900 6,667 8,333	6,667		Travel Travel Travel Staff Personnel Staff Personnel
Component 3 Outcome 3 Component 3 Outcome 3 Onitoring & Evaluation (M&E) Component 3 Outcome 3 Component 3 Outcome 3 Component 3 Outcome 3	 2 Output 2.3 3 Output 3.2 3 Output 3.2 activities 3 M&E 3 M&E 3 M&E 3 M&E 4 M&E 3 M&E 	Activity 3.2.3 Activity 3.2.4 M&E M&E M&E M&E	 Draft a sustainable financing strategy Organise consultations to discuss the strategy with the sector agencies and other relevant stakeholders. Once finalized, the progress in implementing the strategy will be regularly monitored at the MEA Network meetings. Organise a training for staff of relevant government agencies and NGOs on writing project proposals to access funding for environmental projects Mid-term review (MTR) Terminal evaluation (TE) Project Inception Workshop Annual Project Steering Committee (PSC) meetings 	Travel Travel (Workshops and Meetings) Travel (Training) Staff Personnel (Consultants) Staff Personnel (Consultants) Travel (Workshops and Meetings) Travel for M&E	For activities 3.2.1-3.2.3: - Local travel PMU staff and consultants USD 5,000 - Local travel for local/state representatives USD 2,500 - Local travel for MoEF staff and other agencies USD 2,500 - International travel 1 times x 1 regional expert x USD 2,500 - Consultation meetings 4 times x 20 participants x USD 50 - Network meetings 2 times x 30 participants x USD 50 - Proposal writing training workshop 2 times x 2 days x 30 participants x USD 100 - International travel 1 time x 1 regional expert x USD 4,500 - Participation in regional training 4 participants x USD 2,500 - MTR @ USD 20,000 / divided among 3 components - TE @ USD 25,000 / divided among 3 components - Project inception workshop 100 participants x USD 100 - Annual PSC meetings 3 times x USD 1,000 / divided among 3 components	160 160 160 010 010 160	3,733	2,500 2,000 10,000 6,667 333	7,500 5,000 16,500 	12,500 7,000 26,500 11,900 6,667 8,333 4,400	6,667		Travel Travel Travel Staff Personnel Staff Personnel Travel
Component 3 Outcome 3 Component 3 Outcome 3 Onitoring & Evaluation (M&E) Component 3 Outcome 3 Component 3 Outcome 3 Component 3 Outcome 3 Component 3 Outcome 3	 2 Output 2.3 3 Output 3.2 3 Output 3.2 activities 3 M&E 3 M&E 3 M&E 3 M&E 4 M&E 3 M&E 	Activity 3.2.3 Activity 3.2.4 M&E M&E M&E M&E	 Draft a sustainable financing strategy Organise consultations to discuss the strategy with the sector agencies and other relevant stakeholders. Once finalized, the progress in implementing the strategy will be regularly monitored at the MEA Network meetings. Organise a training for staff of relevant government agencies and NGOs on writing project proposals to access funding for environmental projects Mid-term review (MTR) Terminal evaluation (TE) Project Inception Workshop Annual Project Steering Committee (PSC) meetings Travel UN Evironment and MoEF staff for annual M&E activities Technical reporting for M&E (inception report, semi annual progress reports, reports of PSC meetings, Project Implementation Reports (PIR), project final 	Travel Travel (Workshops and Meetings) Travel (Training) Staff Personnel (Consultants) Staff Personnel (Consultants) Travel (Workshops and Meetings) Travel for M&E Project Technical Staff	For activities 3.2.1-3.2.3: - Local travel PMU staff and consultants USD 5,000 - Local travel for local/state representatives USD 2,500 - Local travel for MoEF staff and other agencies USD 2,500 - International travel 1 times x 1 regional expert x USD 2,500 - Consultation meetings 4 times x 20 participants x USD 50 - Network meetings 2 times x 30 participants x USD 50 - Proposal writing training workshop 2 times x 2 days x 30 participants x USD 100 - International travel 1 time x 1 regional expert x USD 4,500 - Participation in regional training 4 participants x USD 2,500 - MTR @ USD 20,000 / divided among 3 components - TE @ USD 25,000 / divided among 3 components - Project inception workshop 100 participants x USD 100 - Annual PSC meetings 3 times x USD 1,000 / divided among 3 components - Project Coordinator to support M&E USD 15,000 / divided among 3	160 160 160 010 010 160 160	3,733	2,500 2,000 10,000 6,667 333 833	7,500 5,000 16,500 8,333 333 833	12,500 7,000 26,500 11,900 6,667 8,333 4,400 2,500	6,667	16,000	Travel Travel Travel Staff Personnel Staff Personnel Travel Travel Staff Personnel Staff Personnel
Component 3 Outcome 3 Component 3 Outcome 3 Onitoring & Evaluation (M&E) Component 3 Outcome 3 Component 3 Outcome 3 Component 3 Outcome 3 Component 3 Outcome 3	 Output 2.3 Output 2.3 Output 3.2 Output 3.2 M&E M&E M&E M&E M&E M&E M&E M&E 	Activity 3.2.3 Activity 3.2.4 M&E M&E M&E M&E	 Draft a sustainable financing strategy Organise consultations to discuss the strategy with the sector agencies and other relevant stakeholders. Once finalized, the progress in implementing the strategy will be regularly monitored at the MEA Network meetings. Organise a training for staff of relevant government agencies and NGOs on writing project proposals to access funding for environmental projects Mid-term review (MTR) Terminal evaluation (TE) Project Inception Workshop Annual Project Steering Committee (PSC) meetings Travel UN Evironment and MoEF staff for annual M&E activities Technical reporting for M&E (inception report, semi- annual progress reports, reports of PSC meetings, Project Implementation Reports (PIR), project final report) 	Travel Travel (Workshops and Meetings) Travel (Training) Staff Personnel (Consultants) Staff Personnel (Consultants) Travel (Workshops and Meetings) Travel for M&E Project Technical Staff	For activities 3.2.1-3.2.3: - Local travel PMU staff and consultants USD 5,000 - Local travel for local/state representatives USD 2,500 - Local travel for MoEF staff and other agencies USD 2,500 - International travel 1 times x 1 regional expert x USD 2,500 - Consultation meetings 4 times x 20 participants x USD 50 - Network meetings 2 times x 30 participants x USD 50 - Proposal writing training workshop 2 times x 2 days x 30 participants x USD 100 - International travel 1 time x 1 regional expert x USD 4,500 - Participation in regional training 4 participants x USD 2,500 - MTR @ USD 20,000 / divided among 3 components - TE @ USD 25,000 / divided among 3 components - Project inception workshop 100 participants x USD 100 - Annual PSC meetings 3 times x USD 1,000 / divided among 3 components - Project Coordinator to support M&E USD 15,000 / divided among 3	160 160 160 010 010 160 160	3,733 833 1,667	2,500 2,000 10,000 6,667 333 833 1,667	7,500 5,000 16,500 8,333 333 333 833 1,667	12,500 7,000 26,500 6,667 8,333 4,400 2,500 5,000	6,667	16,000	Travel Travel Travel Staff Personnel Staff Personnel Travel Travel Staff Personnel Staff Personnel
Component 3 Outcome 3 Component 3 Outcome 3	 Output 2.3 Output 2.3 Output 3.2 Output 3.2 M&E M&E M&E M&E M&E M&E M&E M&E 	Activity 3.2.3 Activity 3.2.4 M&E M&E M&E M&E	 Draft a sustainable financing strategy Organise consultations to discuss the strategy with the sector agencies and other relevant stakeholders. Once finalized, the progress in implementing the strategy will be regularly monitored at the MEA Network meetings. Organise a training for staff of relevant government agencies and NGOs on writing project proposals to access funding for environmental projects Mid-term review (MTR) Terminal evaluation (TE) Project Inception Workshop Annual Project Steering Committee (PSC) meetings Travel UN Evironment and MoEF staff for annual M&E activities Technical reporting for M&E (inception report, semi- annual progress reports, reports of PSC meetings, Project Implementation Reports (PIR), project final report) 	Travel Travel (Workshops and Meetings) Travel (Training) Staff Personnel (Consultants) Staff Personnel (Consultants) Travel (Workshops and Meetings) Travel for M&E Project Technical Staff	For activities 3.2.1-3.2.3: - Local travel PMU staff and consultants USD 5,000 - Local travel for local/state representatives USD 2,500 - Local travel for MoEF staff and other agencies USD 2,500 - International travel 1 times x 1 regional expert x USD 2,500 - Consultation meetings 4 times x 20 participants x USD 50 - Network meetings 2 times x 30 participants x USD 50 - Proposal writing training workshop 2 times x 2 days x 30 participants x USD 100 - International travel 1 time x 1 regional expert x USD 4,500 - Participation in regional training 4 participants x USD 2,500 - MTR @ USD 20,000 / divided among 3 components - TE @ USD 25,000 / divided among 3 components - Project inception workshop 100 participants x USD 100 - Annual PSC meetings 3 times x USD 1,000 / divided among 3 components - Project Coordinator to support M&E USD 15,000 / divided among 3	160 160 160 010 010 160 160	3,733 833 1,667	2,500 2,000 10,000 6,667 333 833 1,667	7,500 5,000 16,500 8,333 333 333 833 1,667	12,500 7,000 26,500 6,667 8,333 4,400 2,500 5,000	6,667		Travel Travel Travel Staff Personnel Staff Personnel Travel Travel Staff Personnel Staff Personnel

PROJECT MANAG	GEMENT COST (P	MC)						1 1		
Project Manager	nent activities									
PMC	РМС	РМС	РМС	-	()nerating and other costs	- Operating costs for project management related activities: Office rent PMU 36 months x USD 650	125	7,800	7,800	7,800

Р	МС	РМС	РМС	РМС	-	Project Management Staff	- Project Coordinator 36 months x USD 1,000	010	12,000	12,000	12,000	36,000			Staff Personnel
Р	MC	PMC	PMC	PMC	-	Admin and Finance Staff	- Admin and Finance support staff PMU 36 months x USD 850	010	10,200	10,200	10,200	30,600			Staff Personnel
					SUB-TOTA				30,000	30,000	30,000	90,000	-	-	
									Yr 1	Yr 2	Yr 3	Totals			
									254,550	402,500	342,950	955,000	220,000	103,500	
						0.55.000						15 000			
					GEF Project Financing	955,000	4.40/					45,000			
					M&E Budget (costs included in components)	35,500	4.1%	M&E % of Programme							
					Project Management activities	90,000	10.4%	PMC % of Programme							
					Programmable Budget	865,000									
								GEFTF							
							Component 1	309,900							
							Component 2	331,600							
							Component 2	223,500							
							Total Comp 1 + 2	865,000							
							PMC Budget	90,000							
							GEF Agency fee	95,000	1						
							Grand Totals	1,050,000							
							UNEP Co-finance	-							
							Other Co-finance	-							

		UMOJA BUDGET	SUMMARY					
Outcome	Description	Budget Notes	Code	Year 1	Year 2	Year 3	Total	Commitment Item
0								
0							298,100	
1	Staff Personnel (Consultants)		010	22,250	48,250	16,000	86,500	Staff Personnel
1	Travel		160	17,500	20,000	2,500	40,000	Travel
1	Travel (Workshops and Meetings)		160	1,500	3,500	6,000	11,000	Travel
1	Travel (Training)		160	-	14,000	4,000	18,000	Travel
1	Operating and other costs		125	5,000	9,700	9,400	24,100	Operating and other costs
1	Operating and other costs (Printing)		125	-	7,500	5,000	12,500	Operating and other costs
1	Contractual Services (Equipment)		120	26,000	24,500	24,500	75,000	Contractual Services
1	Project Technical Staff (Project Coordinator)		010	10,500	13,000	7,500	31,000	Staff Personnel
M&E for Ou	itcome 1						26,800	
1	Staff Personnel (Consultants)		010	-	6,667	8,333	15,000	Staff Personnel
1	Travel (Workshops and Meetings)		160	3,633	333	333	4,300	Travel
1	Travel		160	833	833	833	2,500	Travel
1	Project Technical Staff (Project Coordinator)		010	1,667	1,667	1,667	5,000	Staff Personnel
	SUB-TOTAL COMPONENT 1		88,883	149,950	86,067	324,900		
0								

0						
0					319,800	
2 Staff Personnel (Consultants)	010	5,000	17,500	16,000	38,500	Staff Personnel
2 Travel	160	17,500	34,250	38,750	90,500	Travel
2 Travel (Workshops and Meetings)	160	4,000	18,500	15,000	37,500	Travel
2 Travel (Training)	160	-	23,000	12,000	35,000	Travel
2 Operating and other costs	125	17,600	17,600	17,600	52,800	Operating and other costs
2 Operating and other costs (Printing)	125	1,000	9,000	21,000	31,000	Operating and other costs
2 Contractual Services (Equipment)	120	10,000	2,500	-	12,500	Contractual Services
2 Project Technical Staff (Project Coordinator)	010	7,500	5,000	9,500	22,000	Staff Personnel
M&E for Outcome 2					26,800	
2 Staff Personnel (Consultants)	010	-	6,667	8,333	15,000	Staff Personnel
2 Travel (Workshops and Meetings)	160	3,633	333	333	4,300	Travel
2 Travel	160	833	833	833	2,500	
2 Project Technical Staff (Project Coordinator)	010	1,667	1,667	1,667	5,000	Staff Personnel
SUB-TOTAL COMPONENT 2		68,733	136,850	141,017	346,600	

0								-
0							211,600	
3 Staff Perso	onnel (Consultants)		010	17,500	22,500	10,000	50,000	Staff Personnel
3 Travel		1	160	7,500	14,500	17,000	39,000	Travel
3 Travel (Wc	orkshops and Meetings)	 	160	500	9,000	12,000	21,500	Travel
3 Travel (Trai	ining)	1	160	-	10,000	16,500	26,500	Travel
3 Operating	Operating and other costs				4,200	4,200	12,600	Operating and other costs
3 Operating	and other costs (Printing)		125	3,000	4,000	3,000	10,000	Operating and other costs
3 Contractua	al Services (Equipment)		120	16,000	-	-		Contractual Services
3 Project Ter	chnical Staff (Project Coordinator)		010	12,000	12,000	12,000	36,000	Staff Personnel
M&E for Outcome 3							26,900	
3 Staff Perso	onnel (Consultants)	I	010	-	6,667	8,333	15,000	Staff Personnel
3 Travel (Wc	orkshops and Meetings)		160	3,733	333	333	4,400	Travel
3 Travel			160	833	833	833	2,500	
3 Project Ter	chnical Staff (Project Coordinator)		010	1,667	1,667	1,667	5,000	Staff Personnel
	SUB-TOTAL COMPONENT 3				85,700	85,867	238,500	
0								

0							90,000	
PMC			125	7,800	7,800	7,800	23,400	Operating and other costs
PMC	PMC Project Management Staff (Project Coordinator)		010	12,000	12,000	12,000	36,000	Staff Personnel
PMC	Admin and Finance Staff		010	10,200	10,200	10,200	30,600	Staff Personnel
	SUB-TOTAL PMC			30,000	30,000	30,000	90,000	

		SUMMARY					
OMPON	NENTS 1-3					829,500	
L-3	Staff Personnel (Consultants)	010	44,750	88,250	42,000	175,000	Staff Personnel
3	Travel	160	42,500	68,750	58,250	169,500	Travel
3	Travel (Workshops and Meetings)	160	6,000	31,000	33,000	70,000	Travel
L-3	Travel (Training)	160	-	47,000	32,500	79,500	Travel
-3 Operating and other costs		125	26,800	31,500	31,200	89,500	Operating and other costs
I-3 Operating and other costs (Printing)		125	4,000	20,500	29,000	53,500	Operating and other costs
L-3	Contractual Services (Equipment)	120	52,000	27,000	24,500	103,500	Contractual Services
L-3	Project Technical Staff (Project Coordinator)	010	30,000	30,000	29,000	89,000	Staff Personnel
VI&E for	A&E for COMPONENTS 1-3					80,500	
VI&E	Staff Personnel (Consultants)	010	-	20,000	25,000	45,000	Staff Personnel
M&E	Travel (Workshops and Meetings)	160	11,000	1,000	1,000	13,000	Travel
M&E	Travel	160	2,500	2,500	2,500	7,500	
M&E	Project Technical Staff (Project Coordinator)	010	5,000	5,000	5,000	15,000	Staff Personnel
	TOTAL COMPONENTS 1-3		224,550	372,500	312,950	910,000	
Project N	Nanagement Costs (PMC)					90,000	
РМС	Operating and other costs	125	7,800	7,800	7,800	23,400	Operating and other costs
PMC	Project Management Staff (Project Coordinator)	010	12,000	12,000	12,000	36,000	Staff Personnel
PMC	Admin and Finance Staff	010	10,200	10,200	10,200	30,600	Staff Personnel
	TOTAL PMC		30,000	30,000	30,000	90,000	
	GRAND TOTAL		254,550	402,500	342,950	1,000,000	

Umoja Budget

Component	Sum of Year 1	Sum of Year 2	Sum of Year 3	Sum of Total
Contractual Services	52,000.00	27,000.00	24,500.00	103,500.00
Operating and other costs	38,600.00	59,800.00	68,000.00	166,400.00
Staff Personnel	101,950.00	165,450.00	123,200.00	390,600.00
Travel	62,000.00	150,250.00	127,250.00	339,500.00
Grand Total	254,550.00	402,500.00	342,950.00	1,000,000.00

Component	Sum of Year 1	Sum of Year 2	Sum of Year 3	Sum of Total
Component 1	88,883.33	149,950.00	86,066.67	324,900.00
Outcome 1	88,883.33	149,950.00	86,066.67	324,900.00
Contractual Services	26,000.00	24,500.00	24,500.00	75,000.00
Operating and other costs	5,000.00	17,200.00	14,400.00	36,600.00
Staff Personnel	34,416.67	69,583.33	33,500.00	137,500.00
Travel	23,466.67	38,666.67	13,666.67	75,800.00
Component 2	71,233.33	139,350.00	148,516.67	359,100.00
Outcome 2	71,233.33	139,350.00	148,516.67	359,100.00
Contractual Services	10,000.00	2,500.00	-	12,500.00
Operating and other costs	18,600.00	26,600.00	38,600.00	83,800.00
Staff Personnel	14,166.67	30,833.33	35,500.00	80,500.00
Travel	28,466.67	3,466.67 79,416.67		182,300.00
РМС	30,000.00	30,000.00	30,000.00	90,000.00
РМС	30,000.00	30,000.00	30,000.00	90,000.00
Operating and other costs	7,800.00	7,800.00	7,800.00	23,400.00
Staff Personnel	22,200.00	22,200.00	22,200.00	66,600.00
Component 3	64,433.33	83,200.00	78,366.67	226,000.00
Outcome 3	64,433.33	83,200.00	78,366.67	226,000.00
Contractual Services	16,000.00	-	-	16,000.00
Operating and other costs	7,200.00	8,200.00	7,200.00	22,600.00
Staff Personnel	31,166.67	42,833.33	32,000.00	106,000.00
Travel	10,066.67	32,166.67	39,166.67	81,400.00
Grand Total	254,550.00	402,500.00	342,950.00	1,000,000.00

		RECONCILIATION BETWEEN GEF ACTIVITY BAS									
Project	title:		Systemic, inst South Sudan	itutional and in	idividual capad	city for the impl	ementation o	of the Rio C	onvention	in the Rep	oublic of
	number:		GEF Project I								
Project	executing) partner:	Ministry of En	vironment and	Forestry with	execution supp	port from UN	Environme	ent		
Project From:	mplemer	ntation period: 36 months	E	kpenditure by	project comp	onent/activity	у				
To:		• • • • • • • • • • • • • • • • • • •	Component 1	Component 2	Component 3	Project Mgmt.	Total			by calendar	·
UNEP E 10	Budget L		· ·	· ·	· ·			Year 1	Year 2	Year 3	Total
10		Project Technical Staff									
	1101	1					-				-
	1102						-				-
		Sub-total Consultants	-	-	-	-	-	-	-	-	-
		Environmental Information Experts	44,500				44,500	22,250	22,250	-	44,500
		Database Expert	30,000				30,000	-	20,000	10,000	30,000
	1203	Communications, Awareness and Capacity Building Specialist	12,000	38,500	5,000		55,500	5,000	23,500	27,000	55,500
	1204	Legal Expert			35,000		35,000	17,500	17,500	-	35,000
		Sustainable Financing Expert			10,000		10,000	-	5,000	5,000	10,000
		Sub-total	86,500	38,500	50,000	-	175,000	44,750	88,250	42,000	175,000
		Project Management Staff Project Coordinator	36,000	27,000	41,000	36,000	140,000	47,000	47,000	46,000	140,000
		Admin and Finance Staff	30,000	27,000	41,000	30,600	30,600	10,200	10,200	10,200	30,600
	1303					30,000	-	10,200	10,200	10,200	-
		Sub-total	36,000	27,000	41,000	66,600	170,600	57,200	57,200	56,200	170,600
	1600	Travel on official business		,	,			,	,		
	1601	Travel (including local travel, international travel, participation in regional	40,000	90,500	39,000		169,500	42,500	68,750	58,250	169,500
	4000	meetings, COPs, etc.)					7.500				7 500
		Travel for M&E	2,500	2,500	2,500		7,500	2,500	2,500	2,500	7,500
	1603 1699	Sub-total	42,500	93,000	41,500		- 177,000	45,000	71,250	60,750	- 177.000
1999		nent total	165,000	158,500	132,500	66,600	522,600		216,700		522,600
20	SUB-CC	DNTRACT COMPONENT									
		Sub-contracts									
	2101	N/A					-				-
	2102						-				-
	2103						-				-
		Sub-total	-	-	-	-	-	•	-	-	-
2999	Compor	nent total	-	-	-	-	-	-	-		-
30	TRAININ	NG COMPONENT									
50		Group training									
		Training	18,000	35,000	26,500		79,500	-	47,000	32,500	79,500
	3202		18,000	33,000	20,500		-		47,000	32,300	-
	3203						-				-
	3299	Sub-total	18,000	35,000	26,500	-	79,500	-	47,000	32,500	79,500
		Meetings/Conferences									
		Workshops and Meetings	11,000	37,500	21,500		70,000	6,000	31,000	33,000	70,000
		Meetings for M&E	4,300	4,300	4,400		13,000	11,000	1,000	1,000	13,000
	3303						-				-
3999		Sub-total nent total	15,300 33,300	41,800 76,800	25,900 52,400	-	83,000 162,500	17,000 17,000	32,000 79,000	34,000 66,500	83,000 162,500
3333	Compo		33,300	70,000	52,400		102,300	17,000	73,000	00,000	102,500
40	EQUIPN	IENT AND PREMISES COMPONENT									
	4100	Expendable equipment									
	4101	Equipment (computers, servers, small solar system, other office equipment)	75,000	12,500	16,000		103,500	52,000	27,000	24,500	103,500
	4102	1					-				-
	4103						-				-
		Sub-total Non-expendable equipment	75,000	12,500	16,000	-	103,500	52,000	27,000	24,500	103,500
	4200						-				-
	4201		-				-				-
	4202						-				-
		Sub-total	-	-	-	-	-	-	-		-
4999		nent total	75,000	12,500	16,000	· ·	103,500	52,000	27,000	24,500	103,500
	MIGGET										
50		LANEOUS COMPONENT Operating and other expenses									
		Operating and other costs (software and license costs, internet access,	24,100	28,800	12,600		65,500	18,800	23,500	23,200	65,500
	0.01	telephone costs)	24,100	20,000	12,000		00,000	10,000	23,300	23,200	00,000
	5102	<u>A wareness raising events</u> (miscellaneous expenses, to be determined)		24,000			24,000	8,000	8,000	8,000	24,000
	5103	Printing, layout/editing and materials (newsletter, state of the sector reports,	12,500	31,000	10,000		53,500	4,000	20,500	29,000	53,500
		awareness materials, indicator guidance document, training and workshop									
	5104	material) Operating costs PMU				23,400	23,400	7,800	7,800	7,800	23,400
	5104					23,400	23,400	1,800	1,800	1,000	23,400
		Sub-total	36,600	83,800	22,600	23,400	166,400	38,600	59,800	68,000	- 166,400
		Evaluation	55,000		,000	20,400	.00,400	20,000			.00,400
		Mid-term and terminal evaluation	15,000	15,000	15,000		45,000	-	20,000	25,000	45,000
	5502						-				-
							-				-
	5581										
	5599	Sub-total	15,000	15,000	15,000	-	45,000		20,000	25,000	45,000
5999	5599	Sub-total nent total	<u>15,000</u> 51,600	<u>15,000</u> 98,800		- 23,400	45,000 211,400	- 38,600	20,000 79,800		<u>45,000</u> 211,400
5999 99	5599	nent total				23,400	211,400		79,800	93,000	

			Annex	F-2:	Co-finan	cing	Budget								
Project	title:		Systemic, instituti					lementa	ation of the F	Rio Con	ventions in th	ne Republic	of South Su	dan	
	number:	a portage	GEF Project ID 9 Ministry of Enviro		and Forestry	with ov	a oution our	nort fra	m LIN Enviro	nmont					
	executing implement) partner: ntation period:	Ministry of Enviro	nment a	and Forestry	with ex	ecution sup	port fro	m UN Enviro	nment					
10,001	Implement	indien period.	GEF Cash	Mi	nistry of	Mi	nistry of	Ministr	ry of Wildlife						
				Enviro	onment and	Agric	ulture and	Conse	ervation and	Natio					
	om:				orestry		Security		ourism		Statistics	UN Envi		Total	
	Го: Budget L i	ine	А	Cash B	In-kind C	Cash D	In-kind E	Cash F	In-kind G	Cash F	In-kind G	Cash K	In-kind	Cash A+B+D+F+H+K	In-kind C+E+G+I+L
		NEL COMPONENT	~		U		L.		U	1	U	K	L.		012101112
	1100	Project Technical Staff													
	1101				050.000		000.000		000.000		00.000		450.000	-	-
		Technical Staff (co-financing) Sub-total	-	-	350,000 350,000	-	200,000 200,000	-	200,000 200,000	-	80,000 80,000	-	150,000 150,000	-	980,00 980,00
		Consultants			,								,		
		Environmental Information Experts	44,500											44,500	-
		Database Expert Communications, Awareness and Capacity Building Specialist	30,000 55,500											30,000 55,500	-
	1204	Legal Expert	35,000											35,000	-
		Sustainable Financing Expert	10,000		50.000						20.000		00.000	10,000	-
		External Experts (co-financing) Sub-total	175,000	-	50,000 50,000	-	-	-	-	-	20,000 20,000	-	60,000 60,000	- 175.000	130,00 130,00
	1300	Project Management Staff			00,000						20,000			110,000	100,00
	1301	Project Coordinator	140,000											140,000	-
		Admin and Finance Staff Admin and Finance support (co-financing)	30,600										50,000	30,600	- 50,00
		Sub-total	170,600	-	-	-	-	-	-	-	-	-	50,000	170,600	50,00
		Travel on official business													
		Travel (including local travel, international travel, participation in regional meetings, COPs, etc.)	169,500											169,500	-
		Travel for M&E	7,500			-				-				7,500	-
		Sub-total	177,000	-	-	-	-	-	-	-	-	-	-	177,000	-
999	Compon	ent total	522,600	-	400,000	-	200,000	-	200,000	-	100,000	-	260,000	522,600	1,160,000
0	SUB-COM	NTRACT COMPONENT													
		Sub-contracts													
	2101													-	-
	2102 2199	Sub-total	-	-	-	-	-	-		-	-			-	-
	Compone			-	-		-	-	-	-	-	-	-	-	-
		Group training Training	79,500											79,500	-
	3202	0	, 5,500											-	-
		Sub-total	79,500	-	-	-	-	-	-	-	-	-	-	79,500	-
		Meetings/Conferences Workshops and Meetings	70,000											70,000	
		Meetings for M&E	13,000											13,000	-
		Sub-total	83,000	-	-	-	-	-	-	-	-	-	-	83,000	-
3999	Compon	ent total	162,500	-	-	-	-	-	-	-	-	-	-	162,500	-
0	EQUIPME	ENT AND PREMISES COMPONENT													
		Expendable equipment	100 500											100 500	
		Equipment (computers, servers, small solar system, other office equipment)	103,500											103,500	-
	4102		_												
		Sub-total	103,500	-	-	-	-	-	-	-	-	-	-	103,500	
		Non-expendable equipment													
	4201 4202	Equipment (co-financing)			50,000		25,000		25,000				40,000	-	140,000
		Sub-total	-	-	50,000	-	25,000	-	25,000	-	-	-	40,000	-	- 140,000
	4300	Premises											,		
		Rent of premises (co-financing)			50,000		25,000		25,000					-	100,00
	4302 4399	Sub-total	-	-	50,000	-	25,000	-	25,000	-	-	-	-	-	- 100,000
	Compone		103,500	-	100,000	-	50,000	-	50,000	-	-	-	40,000	103,500	240,000
		ANEOUS COMPONENT Operating and other expenses													
		Operating and other costs (software and license costs, internet access,	65,500											65,500	
		telephone costs)													
	5102	Awareness raising events (miscellaneous expenses, to be determined)	24,000											24,000	-
	E400	Printing lovout/oditing and materials (nouveletter state of the sector	F3 F03											53.500	
		Printing, layout/editing and materials (newsletter, state of the sector reports, awareness materials, indicator guidance document, training and	53,500											53,500	
		workshop material)													
	5104	Operating costs PMU	23,400											23,400	-
		Operating costs (co-financing) Sub-total	400 400		50,000									-	50,00
	E100		166,400	-	50,000	-	-	-	-	-	-	-	-	166,400	50,00
		Evaluation		i	1	1		1	1						
	5500 5501	Evaluation Mid-term and terminal evaluation	45,000											45,000	-
	5500 5501 5581	Mid-term and terminal evaluation												-	-
	5500 5501 5581 5599	Mid-term and terminal evaluation Sub-total	45,000	-	-	-		-	- -	-		-		45,000	-
	5500 5501 5581	Mid-term and terminal evaluation Sub-total		-	- 50,000	-	-	-	- - -	-	-	-	-	-	- - - 50,000

				CONSULTANTS TO BE HIRED FOR THE PROJECT USING GEF/LDCF/SCCF RESOURCES
Project Title: Systemic, instituti			pacity for t	he implementation of the Rio Conventions in the Republic of South Sudan
Position Titles	Person Weeks	\$/ Person Week	Totals	Tasks To Be Performed
For Technical Assistance				
Experts				
Environmental Information Expert (Lead)	6.00	3,750	22,500	 In collaboration with the assistant consultant, conduct a detailed analysis of existing environmental information systems, data sources and flows, indica Conventions and other MEAs In South Sudan. Develop recommendations on improving data availability and on formulating key environmental indicators (including gender-sensitive indicators), with Support the preparation of draft Terms of Reference (TOR) for establishing an MEA Network in South Sudan. Develop standardised definitions for these indicators and protocols for data collection and management. Develop a guidance document that the sector (including the verification and validation of existing data). The guidance document will also explain how the data in question can be used in decision-makie Support the preparation of a training on data collection and management. Provide general advice on the development of an environment information system
Environmental Information Expert (Assistant)	11.0	2,000	22,000	 Assist in carrying out the tasks of the lead consultant above.
Communications, Awareness and Capacity Building Specialist (national/regional consultant)	37.0	1,500	55,500	 In close collaboration with national stakeholders and the Capacity Building Specialist, prepare an awareness and capacity development plan to support Ramsar). In collaboration with the relevant agencies, prepare and conduct a baseline awareness survey among key stakeholders (at national and state/local level In collaboration with the relevant agencies, lead the implementation of the awareness activities, by focusing on building the capacity of the agencies inconventions. Lead the compilation and dissemination of fact sheets and other communications material, and the development practical guidelines to faci In collaboration with the relevant agencies, prepare and conduct an end-of-project awareness survey among key stakeholders (at national and state/local evelopment practical guidelines to faci In collaboration with the relevant agencies, prepare and conduct an end-of-project awareness survey among key stakeholders (at national and state/local evelopment practical guidelines to faci In collaboration with the relevant agencies, prepare and conduct an end-of-project awareness survey among key stakeholders (at national and state/local evelopment numerications activities related to the revision and finalization of environmental bills and policies. Support knowledge management of the project. In collaboration with the relevant agencies, lead the preparation and implementation of the capacity building activities/trainings. This will likely include: Training of Trainers (TOT) for national and state level stakeholders on the Rio Conventions. Training of Trainers (TOT) for representatives of academia/research institutions. Training of Trainers (TOT) for representatives of academia/research institutions. Training on Online Access to Research in the Environment (OARE). Liaise with UN Environment Science Division for the organisation of these trainings
Database Expert (national/regional consultant)	12.0	2,500		 Analyse the requirements and key functionalities of a shared information management system, in close collaboration with the working group. This will i requirements and relevant intellectual property regulations, and access/security protocols. Formulate recommendations for the design of a shared environment information system. Develop and implement the system based on requirements (including setting up of servers, cloud, database and website). Support the provision of training on the use of the system.
Legal Expert (international/regional consultant)	14.0	2,500	35,000	 Conduct a detailed analysis of existing sectoral policies, laws and strategies to identify gaps in the integration of the Rio Convention principles. The conspending, and the steps needed towards their adoption. Draft a working paper outlining opportunities to incorporate Rio Convention principles (on biodiversity, climate change, and land degradation) into exis also identify opportunities to harmonise laws and sector plans to ensure clarity and avoid contradictions. The report will highlight priority bills and policies process. Based on the outcomes of the MEA Network meeting and public consultations, lead the finalization of the priority bills and policies, in line with the prin plans (in particular, the NBSAP, the INC, as well as the UNCCD). This also includes the recognition of indigenous knowledge and practices, as well as the includes the recognition of indigenous knowledge and practices, as well as the includes the recognition of indigenous knowledge and practices, as well as the includes the recognition of indigenous knowledge and practices, as well as the includes the recognition of indigenous knowledge and practices.
Sustainable Financing Expert (national/regional consultant)	4.0	2,500		 Conduct an analysis of the current funding sources and gaps related to the implementation of the Rio Conventions, the relevant SDGs and national polic previous analyses conducted in the NBSAP and the INC. Based on the analysis, formulate a sustainable financing strategy. This will include recommendations on how to strengthen institutions financially and n include recommendations on mainstreaming the Rio Conventions and the environmental dimension of SDGs into existing sector plans and budgets, such degradation financing mechanisms into financial policies and budgeting processes. In addition, the strategy will also address resource mobilisation from in Provide training on resource mobilisation / proposal writing (possibly this can be a separate resource person).
Evaluation Expert	<u> </u>		20,000	- Mid-Term Review
Evaluation Expert			25,000	- Terminal Evaluation
Justification for travel, if any:	C	nd Total	220.000	
	Gra	nd Total	220,000	

icators and reporting mechanisms related to the Rio

ith a focus on building the capacity of national stakeholders.

tor agencies can use for the compilation and collection of data aking, planning and reporting.

ort the implementation of the Rio Conventions (including

vel).

involved and by exploring synergies among the sectors and facilitate community participation and engagement. /local level).

ill include an analysis of the potential user groups, the legal

onsultant will also analyse where draft bills and policies are

xisting draft policies, laws and strategies. The consultant will cies for which the project should support the approval

rinciples of the Rio Conventions and the relevant national e integration of gender aspects, where relevant.

olicies and laws. This will take into account, in particular,

d materially, including academic institutions. It will also ch as the integration of biodiversity/climate change/land m international sources.

	APPENDIX 6: M	ONITORING AND EVA	LUATION BUDGET	AND WORKPLAN	
ANNEX G: MONITORING AND EVALUATION BUDGET AND WOF	KPLAN				
Type of M&E activity	Type of expense Responsible F		Budget from GEF in US\$	Budget from co- finance in US\$	Time Frame
Inception Workshop	Workshop expenses	UNEP, MoEF	10,000	0	Within 2 months of project start-up
Inception Report	Technical staff cost	UNEP, MoEF	1,000	500	1 month after project inception meeting
Measurement of project indicators (outcome, progress and	Technical staff costs	UNEP, MoEF	2,000	0	Outcome indicators: start, mid and end of project
performance indicators, GEF tracking tools) at national level					Progress/perform. Indicators: annually
Semi-annual Progress/ Operational Reports to UNEP	Technical staff costs	UNEP, MoEF	4,000	1,000	Within 1 month of the end of reporting period i.e. on or before 31 January and 31 July
Project Implementation Report (PIR)	Technical staff costs	UNEP, MoEF	2,000	1,500	Annually. Within one month of the reporting period; on or before 31st July
Project Steering Committee (PSC) meetings	Meeting expenses	UNEP, MoEF	3,000	4,000	Once a year minimum
Reports of PSC meetings	Technical staff costs	UNEP, MoEF	2,000	1,500	Annually. After every PSC meetings
Travel of PMU and MoEF staff for annual M&E activities	Travel expensess	UNEP, MoEF	7,500	0	As appropriate
Mid Term Review (MTR)	Consultancys costs	UNEP	20,000	0	At mid-point of project implementation
Terminal Evaluation (TE)	Consultancy costs	UNEP	25,000	0	Within 6 months of end of project implementation
Audit	Audit firms costs	UNEP	0	0	N/A
Project Final Report	Technical staff costs	UNEP	4,000	500	Within 2 months of the project completion date
Co-financing report	Finance staff costs	UNEP	0	1,000	Within 1 month of the PIR reporting period, i.e. on or before 31 July
Publication of Lessons Learnt and other project documents	Publication costs	UNEP, MoEF	0	5,000	Annually, part of Semi-annual reports & Project Final Report
Total M&E Plar	n Budget		80,500	15,000	

*	Project Supervision Plan														
Proje	ect Title: Systemic, institutional and individual capacity for the implementation of the Rio Conventions in the Republic of South Sudan			Ye	ear 1			Yea	ar 2			Yea	ır 3		Y 4
	GEF Project ID: 9815	Responsibility	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1
	Activity/Task/Output	Responsibility	Q1	QZ	ŝ	Q4	QI	QZ	QS	Q4	Q I	QZ	QS	Q4	Q1
	Project Management and Supervisory Tasks (see workplan for activities)														
1	Inception Meeting, Meeting Report, review of M&E plan	PC/TM													
2.a	Preparation and Submission of Bi-Annual Progress Report - June 31 and Dec 31 + 30 days	PC													
2.b	Review of Bi-Annual Progress Reports by Task Manager	ТМ													
3.a	Preparation and Submission (by EA) of Semi-Annual Financial reports, July and December	PC													
3.b	Review of Semi-annual financial Reports	FMO													
4	Procurement of Equipment & Hiring of Consultants by the EA	PC													
5.a	Preparation of Project Implementation Review (PIR)	PC													
5.b	GEF Agency review + Submission of the Project Implementation Review (PIR)	PC/TM/FMO													
6.a	Project Steering Committee meeting(s)	PC/TM				TBD				TBD				TBD	
6.b	UNEP project Supervisory + Technical backstopping mission(s) (Project budget)	ТМ				TBD				TBD				TBD	
7	UNEP Technical support (review of outputs)	ТМ													
8.a	Prepare and Submit Terminal Reports	PC													
8.b	Review of Terminal Reports	FMO/TM													
9.a	Mid-term Review or Evaluation	EO/TM/FMO													
9.b	Terminal Evaluation	EO/TM													
10.a	Final Project Audit Report	PC/FMO													
10.b	Review Audit report	FMO													
11	Project Closure Pink file	FMO													
	TM - Task Manager														
	PC - Project Coordinator														
	FMO - Financial Management Officer													<u> </u>	
	EO - UNEP Evaluation Office														i

APPENDIX 12: PROCUREMENT PLAN										
South Sudan CCCD Project Procurement Plan										
	GEF ID	9815								
	Project title Systemic, institutional and individual capacity for the implementation of the Rio Conventions in the Republic of South Sudan									
UNEP Budget Line	Procurement Item	List of Goods and Services required	Year 1	Year 2	Year 3	Total GEFTF Budget in \$	Brief description of anticipated procurement process {Note 2}			
Procurement Items										
120	Contractual Services (Equipment)	Computers and servers/cloud for MoEF and sector agencies/relevant institutions	12,500	27,000	24,500	64,000	Procurement by UN Environment country office. Public tender to obtain quotations from different vendors. Supplier(s will be selected based on quality, price and reliability, in line with UN Environment procurement procedures			
120	Contractual Services (Equipment)	Small solar system at MoEF	25,000	-	-	25,000	Procurement by UN Environment country office. Public tender to obtain quotations from different vendors. Supplier(s) will be selected based on quality, price and reliability, in line with UN Environment procurement procedures			
120	Contractual Services (Equipment)	2 GPS for data collection and management training	1,000	-	-	1,000	Procurement by UN Environment country office. Public tender to obtain quotations from different vendors. Supplier(s) will be selected based on quality, price and reliability, in line with UN Environment procurement procedures			
120	Contractual Services (Equipment)	Computers for PMU* *Assets will be transferred to MoEF after the project ends.	7,500	-	-	7,500	Procurement by UN Environment country office. Public tender to obtain quotations from different vendors. Supplier(s) will be selected based on quality, price and reliability, in line with UN Environment procurement procedures			
120	Contractual Services (Equipment)	Printer and other office equipment for PMU* *Assets will be transferred to MoEF after the project ends.	6,000	-	-	6,000	Procurement by UN Environment country office. Public tender to obtain quotations from different vendors. Supplier(s will be selected based on quality, price and reliability, in line with UN Environment procurement procedures			
		Sub-total	52,000	27,000	24,500					
		Procurement Plan Total in \$				103,500				
Note 1 - Year when goods/services will be procured										
Note 2 - Based on your organization's procurement procedures, and in compliance with UNEP rules and procedures, briefly explain how the service provider/consultant/vendor will be selected										

South Sudan CCCD Project								
Project Management Costs Budget in USD								
Description	GEFTF resources	Co-financing						
Staffing costs:								
Project Coordinator	36,000							
Admin and Finance support	30,600							
Sub total	66,600	-						
<u>Project-related activities:</u> Operating and other costs PMU (office rent)	23,400							
Sub total	23,400	-						
Grand Total	90,000	-						