

Outcomes, outputs and activities		Months															
		Year 1				Year 2				Year 3				Year 4			
		1	2	3	4	1	2	3	4	1	2	3	4	1	2		
COMPONENT 1: Development of a coordinated environmental knowledge and information management system																	
Outcome 1: Enhanced management of environmental information and knowledge for use in decision-making, planning and reporting.																	
<i>Output 1.1: Analysis 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.</i>																	
Activity 1.1.1	Recruit project staff and consultants.																
Activity 1.1.2	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 <i>Environmental Information Working Group</i> , involving the PMU and relevant technical staff of key agencies (around 8-X representatives, including the Rio Convention focal points).																
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.																
<i>Output 1.2: Priority 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).</i>																	
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																
Activity 1.2.2	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. This core set of environmental indicators will be in line with the following documents and obligations: <ul style="list-style-type: none"> •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.																
<i>Output 1.3: Training 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.</i>																	
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.																
<i>Output 1.4: Shared environmental information system developed and implemented to manage and access environmental data, building on the existing CBD national Clearing House Mechanism.</i>																	
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 <i>a basic website or database, building on the existing MoEF website and CBD national Clearing House Mechanism</i> (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.																

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	
COMPONENT 1: Development of a coordinated environmental knowledge and information management system																
Outcome 1: Enhanced management of environmental information and knowledge for use in decision-making, planning and reporting.																
Output 1.1: Analysis 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.																
												68,250				
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)				-	-	-	-				
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 <i>Note:</i> PMU needs to ensure adequate participation of women.	160	1,000	-	-	1,000			Travel	
Component 1	Outcome 1	Output 1.1	Activity 1.1.4	- Conduct a detailed analysis of existing environmental information systems	Project Technical Staff		- Project Coordinator to support Output 1.1 USD 7,750	010	7,750	-	-	7,750			Staff Personnel	
Component 1	Outcome 1	Output 1.1			Staff Personnel (Consultants)		- <i>Lead Environmental Information Expert</i> (to support Outputs 1.1-1.4) USD 22,500 - <i>Assistant Environmental Information Expert</i> (to support Outputs 1.1-1.4) USD 22,000 <i>Note:</i> 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	
Component 1	Outcome 1	Output 1.1			Travel		<i>For activities 1.1.1-1.1.4:</i> - 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	
Output 1.2: Priority 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).												27,750				
Component 1	Outcome 1	Output 1.2	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 <i>Note:</i> 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		<i>For activities 1.2.1-1.2.4:</i> - 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	
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 1.3: Training 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												43,250				
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	
Component 1	Outcome 1	Output 1.3	Activity 1.3.2	- Organise training workshop and designate champions	Travel (Training)		- Training workshop 40 participants x USD 100 - International travel 1 time x 1 international expert x USD 5,000 <i>Note:</i> PMU needs to ensure adequate participation of women.	160	-	9,000	-	9,000			Travel	
Component 1	Outcome 1	Output 1.3			Travel		<i>For activities 1.3.1-1.3.3:</i> - 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
Component 1	Outcome 1	Output 1.3			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 1.4: Shared environmental information system developed and implemented to manage and access environmental data, building on the existing CBD national Clearing House Mechanism.												158,850				
Component 1	Outcome 1	Output 1.4	Activity 1.4.1	- Analyse the requirements and key functionalities of a shared information management system	Project Technical Staff		- Project Coordinator to support Output 1.4 USD 7,750	010	-	3,875	3,875	7,750			Staff Personnel	
Component 1	Outcome 1	Output 1.4			Staff Personnel (Consultants)		- Database Expert to support Output 1.4 USD 30,000	010	-	20,000	10,000	30,000	30,000			Staff Personnel
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	
Component 1	Outcome 1	Output 1.4			Travel		<i>For activities 1.4.1-1.4.4:</i> - 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	

Component 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	
Component 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	
Component 1	Outcome 1	Output 1.4	Activity 1.4.4	- Provide training for different user groups on the use of the information management system. Make data available on the shared environmental information system.	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	
Component 1	Outcome 1	Output 1.4			Travel (Training)	- Training 40 participants x USD 100 - International travel 1 time x 1 international expert x USD 5,000 <i>Note:</i> PMU needs to ensure adequate participation of women.	160	-	5,000	4,000	9,000			Travel	
Monitoring & Evaluation (M&E) activities											11,800				
Component 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	
Component 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	
Component 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	
Component 1	Outcome 1	M&E	M&E	- Travel UN Environment 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 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	
SUB-TOTAL COMPONENT 1								88,883	149,950	86,067	309,900		101,500	75,000	
COMPONENT 2: Strengthening of coordination mechanisms and stakeholder engagement for the Rio Conventions and relevant SDGs															
Outcome 2: Enhanced 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.											156,800				
Component 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 <i>Note:</i> PMU needs to ensure adequate participation of women.	160	4,000	-	-	4,000			Travel	
Component 2	Outcome 2	Output 2.1	Activity 2.1.2	- Prepare the Terms of Reference (TOR) of the network, and formally establish it through notification or ministerial order by MoEF. Organise regular meetings of the network.	Travel (Workshops and Meetings)	- Network meeting budgeted for under Outputs 1.2, 1.4, 3.1 and 3.2.	160	-	-	-	-			Travel	
Component 2	Outcome 2	Output 2.1			Project Technical Staff	- Project Coordinator to support Output 2.1 USD 22,000	010	7,500	5,000	9,500	22,000			Staff Personnel	
Component 2	Outcome 2	Output 2.1			Contractual Services (Equipment)	- Computers for network secretariat (at MoEF) 3 stations x USD 2,500	120	7,500	-	-	7,500			7,500	Contractual Services
Component 2	Outcome 2	Output 2.1			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	
Component 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	
Component 2	Outcome 2	Output 2.1	Activity 2.1.3	- Issue a biannual newsletter, publish brief "state of the sector" reports, and/or sponsor the participation in regional meetings/trainings	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	
Component 2	Outcome 2	Output 2.1			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	
Component 2	Outcome 2	Output 2.1	Activity 2.1.4	- Implement other mechanisms to support enhanced consultation and coordination in support of the Rio Conventions. This will likely include: <ul style="list-style-type: none">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.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	Operating and other costs (Printing)	- Workshop material USD 2,500	125	1,000	1,000	500	2,500			Operating and other costs	
Component 2	Outcome 2	Output 2.1			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	

Component 3	Outcome 3	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	Output 3.1	Activity 3.1.2	- Conduct a detailed analysis of existing sectoral policies, laws and strategies to identify gaps	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	Output 3.1			Staff Personnel (Consultants)	- Legal Expert to support Output 3.1 USD 35,000 <i>Note:</i> 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	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	Output 3.1	Activity 3.1.4	- Organise an MEA Network meeting and public consultations (including at the state level and with civil society organisations) to discuss the outcomes of the analysis and decide on the priority bills and policies to be supported by the project	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	Output 3.1			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	Output 3.1			Travel (Workshops and Meetings)	- Network meeting 1 time x 30 people x USD 50 - Public consultations 4 times x USD 2,500 <i>Note:</i> Part of the meeting budget to be spent on female participants.	160	-	6,500	5,000	11,500				Travel
Component 3	Outcome 3	Output 3.1	Activity 3.1.5	- Support the finalization of the selected priority bills and policies, including their submission to the Ministry of Justice for final drafting. Work towards the adoption of the draft bills and policies.	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 <i>Note:</i> Part of the meeting budget to be spent on female participants.	160	-	500	2,000	2,500			Travel	
Component 3	Outcome 3	Output 3.1			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	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
Output 3.2: Sustainable financing strategy for Rio Conventions and the environmental dimension of SDGs developed.											74,000				
Component 3	Outcome 3	Output 3.2	Activity 3.2.1	- 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	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	Output 3.2	Activity 3.2.2	- 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	Output 2.3	Activity 3.2.3	- 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.	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 time x 1 regional expert x USD 2,500	160	2,500	2,500	7,500	12,500			Travel	
Component 3	Outcome 3	Output 3.2			Travel (Workshops and Meetings)	- Consultation meetings 4 times x 20 participants x USD 50 - Network meetings 2 times x 30 participants x USD 50	160	-	2,000	5,000	7,000				Travel
Component 3	Outcome 3	Output 3.2	Activity 3.2.4	- Organise a training for staff of relevant government agencies and NGOs on writing project proposals to access funding for environmental projects	Travel (Training)	- 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	-	10,000	16,500	26,500			Travel	
Monitoring & Evaluation (M&E) activities											11,900				
Component 3	Outcome 3	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 3	Outcome 3	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 3	Outcome 3	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	3,733	333	333	4,400			Travel	
Component 3	Outcome 3	M&E	M&E	- Travel UN Environment 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 3	Outcome 3	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	
SUB-TOTAL COMPONENT 3								66,933	85,700	85,867	223,500	65,000	16,000		
PROJECT MANAGEMENT COST (PMC)															
Project Management activities											90,000				
PMC	PMC	PMC	PMC	-	Operating 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	23,400			Operating and other costs	

PMC	PMC	PMC	PMC	-	Project Management Staff	- Project Coordinator 36 months x USD 1,000	010	12,000	12,000	12,000	36,000			Staff Personnel		
PMC	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-TOTAL PMC											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

GEF Project Financing	955,000
M&E Budget (costs included in components)	35,500
Project Management activities	90,000
Programmable Budget	865,000

4.1% M&E % of Programme
10.4% PMC % of Programme

45,000

	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
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 Outcome 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							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	Travel
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 Personnel (Consultants)		010	17,500	22,500	10,000	50,000	Staff Personnel
3	Travel		160	7,500	14,500	17,000	39,000	Travel
3	Travel (Workshops and Meetings)		160	500	9,000	12,000	21,500	Travel
3	Travel (Training)		160	-	10,000	16,500	26,500	Travel
3	Operating and other costs		125	4,200	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	Contractual Services (Equipment)		120	16,000	-	-	16,000	Contractual Services
3	Project Technical Staff (Project Coordinator)		010	12,000	12,000	12,000	36,000	Staff Personnel
M&E for Outcome 3							26,900	
3	Staff Personnel (Consultants)		010	-	6,667	8,333	15,000	Staff Personnel
3	Travel (Workshops and Meetings)		160	3,733	333	333	4,400	Travel
3	Travel		160	833	833	833	2,500	Travel
3	Project Technical Staff (Project Coordinator)		010	1,667	1,667	1,667	5,000	Staff Personnel
SUB-TOTAL COMPONENT 3				66,933	85,700	85,867	238,500	

0								
0							90,000	
PMC	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
SUB-TOTAL PMC				30,000	30,000	30,000	90,000	

SUMMARY

COMPONENTS 1-3								829,500	
1-3	Staff Personnel (Consultants)		010	44,750	88,250	42,000	175,000	Staff Personnel	
1-3	Travel		160	42,500	68,750	58,250	169,500	Travel	
1-3	Travel (Workshops and Meetings)		160	6,000	31,000	33,000	70,000	Travel	
1-3	Travel (Training)		160	-	47,000	32,500	79,500	Travel	
1-3	Operating and other costs		125	26,800	31,500	31,200	89,500	Operating and other costs	
1-3	Operating and other costs (Printing)		125	4,000	20,500	29,000	53,500	Operating and other costs	
1-3	Contractual Services (Equipment)		120	52,000	27,000	24,500	103,500	Contractual Services	
1-3	Project Technical Staff (Project Coordinator)		010	30,000	30,000	29,000	89,000	Staff Personnel	
M&E for COMPONENTS 1-3							80,500		
M&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	Travel	
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 Management Costs (PMC)							90,000		
PMC	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	79,416.67	74,416.67	182,300.00
PMC	30,000.00	30,000.00	30,000.00	90,000.00
PMC	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 BASED BUDGET AND UNEP BUDGET LINE (GEF FUNDS ONLY US\$)

Project title:		Systemic, institutional and individual capacity for the implementation of the Rio Conventions in the Republic of South Sudan								
Project number:		GEF Project ID 9815								
Project executing partner:		Ministry of Environment and Forestry with execution support from UN Environment								
Project implementation period: 36 months		Expenditure by project component/activity								
From:							Expenditure by calendar year			
To:							Year 1	Year 2	Year 3	Total
UNEP Budget Line		Component 1	Component 2	Component 3	Project Mgmt.	Total				
10	PERSONNEL COMPONENT									
	1100 Project Technical Staff									
	1101					-				-
	1102					-				-
	1199 Sub-total					-				-
	1200 Consultants									
	1201 Environmental Information Experts	44,500				44,500	22,250	22,250	-	44,500
	1202 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
	1205 Sustainable Financing Expert			10,000		10,000	-	5,000	5,000	10,000
	1299 Sub-total	86,500	38,500	50,000	-	175,000	44,750	88,250	42,000	175,000
	1300 Project Management Staff									
	1301 Project Coordinator	36,000	27,000	41,000	36,000	140,000	47,000	47,000	46,000	140,000
	1302 Admin and Finance Staff				30,600	30,600	10,200	10,200	10,200	30,600
	1303					-				-
	1399 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 meetings, COPs, etc.)	40,000	90,500	39,000		169,500	42,500	68,750	58,250	169,500
	1602 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	Component total	165,000	158,500	132,500	66,600	522,600	146,950	216,700	158,950	522,600
20	SUB-CONTRACT COMPONENT									
	2100 Sub-contracts									
	2101 N/A					-				-
	2102					-				-
	2103					-				-
	2199 Sub-total	-	-	-	-	-	-	-	-	-
2999	Component total	-	-	-	-	-	-	-	-	-
30	TRAINING COMPONENT									
	3200 Group training									
	3201 Training	18,000	35,000	26,500		79,500	-	47,000	32,500	79,500
	3202					-				-
	3203					-				-
	3299 Sub-total	18,000	35,000	26,500	-	79,500	-	47,000	32,500	79,500
	3300 Meetings/Conferences									
	3301 Workshops and Meetings	11,000	37,500	21,500		70,000	6,000	31,000	33,000	70,000
	3302 Meetings for M&E	4,300	4,300	4,400		13,000	11,000	1,000	1,000	13,000
	3303					-				-
	3399 Sub-total	15,300	41,800	25,900	-	83,000	17,000	32,000	34,000	83,000
3999	Component total	33,300	76,800	52,400	-	162,500	17,000	79,000	66,500	162,500
40	EQUIPMENT 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					-				-
	4103					-				-
	4199 Sub-total	75,000	12,500	16,000	-	103,500	52,000	27,000	24,500	103,500
	4200 Non-expendable equipment									
	4201 N/A					-				-
	4202					-				-
	4203					-				-
	4299 Sub-total	-	-	-	-	-	-	-	-	-
4999	Component total	75,000	12,500	16,000	-	103,500	52,000	27,000	24,500	103,500
50	MISCELLANEOUS COMPONENT									
	5100 Operating and other expenses									
	5101 Operating and other costs (software and license costs, internet access, telephone costs)	24,100	28,800	12,600		65,500	18,800	23,500	23,200	65,500
	5102 Awareness raising events (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, awareness materials, indicator guidance document, training and workshop material)	12,500	31,000	10,000		53,500	4,000	20,500	29,000	53,500
	5104 Operating costs PMU				23,400	23,400	7,800	7,800	7,800	23,400
	5105					-				-
	5199 Sub-total	36,600	83,800	22,600	23,400	166,400	38,600	59,800	68,000	166,400
	5500 Evaluation									
	5501 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	Component total	51,600	98,800	37,600	23,400	211,400	38,600	79,800	93,000	211,400
99	GRAND TOTAL	324,900	346,600	238,500	90,000	1,000,000	254,550	402,500	342,950	1,000,000

1,000,000

Annex F-2: Co-financing Budget

Project title: Systemic, institutional and individual capacity for the implementation of the Rio Conventions in the Republic of South Sudan
 Project number: GEF Project ID 9815
 Project executing partner: Ministry of Environment and Forestry with execution support from UN Environment
 Project implementation period:

From: To:	GEF Cash	Ministry of Environment and Forestry		Ministry of Agriculture and Food Security		Ministry of Wildlife Conservation and Tourism		National Bureau of Statistics		UN Environment*		Total	
		Cash	In-kind	Cash	In-kind	Cash	In-kind	Cash	In-kind	Cash	In-kind	Cash	In-kind
UNEP Budget Line	A	B	C	D	E	F	G	F	G	K	L	A+B+D+F+H+K	C+E+G+I+L
10 PERSONNEL COMPONENT													
1100 Project Technical Staff													
1101													
1102 Technical Staff (co-financing)	-		350,000		200,000		200,000		80,000		150,000	-	980,000
1199 Sub-total	-	-	350,000	-	200,000	-	200,000	-	80,000	-	150,000	-	980,000
1200 Consultants													
1201 Environmental Information Experts	44,500											44,500	-
1202 Database Expert	30,000											30,000	-
1203 Communications, Awareness and Capacity Building Specialist	55,500											55,500	-
1204 Legal Expert	35,000											35,000	-
1205 Sustainable Financing Expert	10,000											10,000	-
1206 External Experts (co-financing)			50,000						20,000		60,000	-	130,000
1299 Sub-total	175,000	-	50,000	-	-	-	-	-	20,000	-	60,000	175,000	130,000
1300 Project Management Staff													
1301 Project Coordinator	140,000											140,000	-
1302 Admin and Finance Staff	30,600											30,600	-
1303 Admin and Finance support (co-financing)											50,000	-	50,000
1399 Sub-total	170,600	-	-	-	-	-	-	-	-	-	50,000	170,600	50,000
1600 Travel on official business													
1601 Travel (including local travel, international travel, participation in regional meetings, COPs, etc.)	169,500											169,500	-
1602 Travel for M&E	7,500											7,500	-
1699 Sub-total	177,000	-	-	-	-	-	-	-	-	-	-	177,000	-
1999 Component total	522,600	-	400,000	-	200,000	-	200,000	-	100,000	-	260,000	522,600	1,160,000
20 SUB-CONTRACT COMPONENT													
2100 Sub-contracts													
2101 N/A													
2102													
2199 Sub-total	-	-	-	-	-	-	-	-	-	-	-	-	-
2999 Component total	-	-	-	-	-	-	-	-	-	-	-	-	-
30 TRAINING COMPONENT													
3200 Group training													
3201 Training	79,500											79,500	-
3202													
3299 Sub-total	79,500	-	-	-	-	-	-	-	-	-	-	79,500	-
3300 Meetings/Conferences													
3301 Workshops and Meetings	70,000											70,000	-
3302 Meetings for M&E	13,000											13,000	-
3399 Sub-total	83,000	-	-	-	-	-	-	-	-	-	-	83,000	-
3999 Component total	162,500	-	-	-	-	-	-	-	-	-	-	162,500	-
40 EQUIPMENT AND PREMISES COMPONENT													
4100 Expendable equipment													
4101 Equipment (computers, servers, small solar system, other office equipment)	103,500											103,500	-
4102													
4199 Sub-total	103,500	-	-	-	-	-	-	-	-	-	-	103,500	-
4200 Non-expendable equipment													
4201 Equipment (co-financing)			50,000		25,000		25,000				40,000	-	140,000
4202													
4299 Sub-total	-	-	50,000	-	25,000	-	25,000	-	-	-	40,000	-	140,000
4300 Premises													
4301 Rent of premises (co-financing)			50,000		25,000		25,000					-	100,000
4302													
4399 Sub-total	-	-	50,000	-	25,000	-	25,000	-	-	-	-	-	100,000
4999 Component total	103,500	-	100,000	-	50,000	-	50,000	-	-	-	40,000	103,500	240,000
50 MISCELLANEOUS COMPONENT													
5100 Operating and other expenses													
5101 Operating and other costs (software and license costs, internet access, telephone costs)	65,500											65,500	-
5102 Awareness raising events (miscellaneous expenses, to be determined)	24,000											24,000	-
5103 Printing, layout/editing and materials (newsletter, state of the sector reports, awareness materials, indicator guidance document, training and workshop material)	53,500											53,500	-
5104 Operating costs PMU	23,400											23,400	-
5105 Operating costs (co-financing)			50,000									-	50,000
5199 Sub-total	166,400	-	50,000	-	-	-	-	-	-	-	-	166,400	50,000
5500 Evaluation													
5501 Mid-term and terminal evaluation	45,000											45,000	-
5581													
5599 Sub-total	45,000	-	-	-	-	-	-	-	-	-	-	45,000	-
5999 Component total	211,400	-	50,000	-	-	-	-	-	-	-	-	211,400	50,000
99 GRAND TOTAL	1,000,000	-	550,000	-	250,000	-	250,000	-	100,000	-	300,000	1,000,000	1,450,000

CONSULTANTS TO BE HIRED FOR THE PROJECT USING GEF/LDCF/SCCF RESOURCES

Project Title: Systemic, institutional and individual capacity for the 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	<ul style="list-style-type: none"> • In collaboration with the assistant consultant, conduct a detailed analysis of existing environmental information systems, data sources and flows, indicators and reporting mechanisms related to the Rio Conventions and other MEAs In South Sudan. • Develop recommendations on improving data availability and on formulating key environmental indicators (including gender-sensitive indicators), with a focus on building the capacity of national stakeholders. • 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 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. • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • In close collaboration with national stakeholders and the Capacity Building Specialist, prepare an awareness and capacity development plan to support the implementation of the Rio Conventions (including 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 involved and by exploring synergies among the sectors and conventions. Lead the compilation and dissemination of fact sheets and other communications material, and the development practical guidelines to facilitate community participation and engagement. • In collaboration with the relevant agencies, prepare and conduct an end-of-project awareness survey among key stakeholders (at national and state/local level). • Support communications 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: <ul style="list-style-type: none"> • 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 COPs. • 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	30,000	<ul style="list-style-type: none"> • Analyse the requirements and key functionalities of a shared information management system, 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. • 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	<ul style="list-style-type: none"> • Conduct a detailed analysis of existing sectoral policies, laws and strategies to identify gaps in the integration of the Rio Convention principles. The consultant will also analyse where draft bills and policies are pending, 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 existing draft policies, laws and strategies. The consultant will also identify opportunities to harmonise laws and sector plans to ensure clarity and avoid contradictions. The report will highlight priority bills and policies for which the project should support the approval 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 principles of the Rio Conventions and 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.
Sustainable Financing Expert (national/regional consultant)	4.0	2,500	10,000	<ul style="list-style-type: none"> • 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. • Based on the analysis, formulate 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 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. • Provide training on resource mobilisation / proposal writing (possibly this can be a separate resource person).
Evaluation Expert			20,000	- Mid-Term Review
Evaluation Expert			25,000	- Terminal Evaluation
Justification for travel, if any:				
Grand Total			220,000	

APPENDIX 6: MONITORING AND EVALUATION BUDGET AND WORKPLAN

ANNEX G: MONITORING AND EVALUATION BUDGET AND WORKPLAN

Type of M&E activity	Type of expense	Responsible Parties	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 (<i>outcome, progress and performance indicators, GEF tracking tools</i>) at national level	Technical staff costs	UNEP, MoEF	2,000	0	Outcome indicators: start, mid and end of project
					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 expenses	UNEP, MoEF	7,500	0	As appropriate
Mid Term Review (MTR)	Consultancy 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 Plan Budget			80,500	15,000	

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* <i>*Assets will be transferred to MoEF after the project ends.</i>	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* <i>*Assets will be transferred to MoEF after the project ends.</i>	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:		
<i>Project Coordinator</i>	36,000	
<i>Admin and Finance support</i>	30,600	
Sub total	66,600	-
Project-related activities:		
<i>Operating and other costs PMU (office rent)</i>	23,400	
Sub total	23,400	-
Grand Total	90,000	-