



National Agriculture and Livestock Extension Policy (NALEP)

The Implementation Framework, Plan and Budget

Republic of South Sudan



**GOVERNMENT OF SOUTH SUDAN
(GOSS)**

**MINISTRY OF AGRICULTURE AND FORESTRY (MAF)
MINISTRY OF ANIMAL RESOURCES AND FISHERIES
(MARF)**

**National Agriculture and
Livestock Extension Policy
(NALEP)**

**The Implementation Framework,
Plan and Budget**

**Prepared by
Agriculture and Livestock Extension Task Force**

JUBA, May 2011

This document is intended as a guidance resource to support the implementation of the National Agriculture and Livestock Extension Policy (NALEP) in South Sudan for the next five years. Although each step in this Implementation Framework should be completed, the level of details depends on the circumstances of individual initiatives, projects and programmes. It is worth to note that it should include, at all levels, the involvement of all stakeholders in extension service provision, and be attractive for the private and non state actors (NSA) to participate in the delivery of extension services and the commercialization of agriculture.

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Page 18: Poultry farming, Purna Chhetri and Susan Kilobia

Page 25: Group meeting under Ficus tree, Purna Chhetri and Susan Kilobia

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Abbreviations and Acronyms

ALSF	Agriculture and Livestock Stakeholder Forum
CAADP	Comprehensive Africa Agriculture Development Programme
CAHW	Community Animal Health Worker
CBO	Community Based Organization
ERCC	Extension and Research Coordinating Committee
ESP	Extension Service provider
FAO	Food and Agriculture Organization of the United Nations
FBO	Faith Based Organization
FFS	Farmer Field School
FINA	Farmers' Information Needs Assessment
GoSS	Government of the Republic of South Sudan
Log Frame	Logical Framework
MAF	Ministry of Agriculture and Forestry
MARF	Ministry of Animal Resources and Fisheries
MDG	Millennium Development Goals
MOV	Means of Verification
NALEP	National Agriculture and Livestock Extension Policy
NGO	Non Governmental Organization
NPA	Norwegian peoples Aid
NSA	Non State Actor
OVI	Objectively Verifiable Indicator
SMS	Subject Matter Specialist
SPCRP	Sudan Productive Capacity Recovery Programme
TDT	Technology development and transfer
UNDP	United Nations Development Programme
USAID	United States Agency for International Development
UNDP	United Nations Development Programme
USD	United States Dollar

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Foreword

This document presents the Implementation Framework, Plan and Budget of the National Agriculture and Livestock Extension Policy (NALEP). It is complementary to the main NALEP document. It is structured in four main sections, namely: the Logical Framework, the Operational Plan, The Key Implementing Actors and Interactions, and the Budget. The numeration of these sections is a continuation of the one of the main NALEP document.

The first three sections give an indication on what the Republic of South Sudan should do, would it be willing to guarantee for its farmers, animal raisers and fishermen a pluralistic extension system, most likely to transform its agriculture and livestock sector from a subsistence-systems-based one to a more efficient one capable to help the country achieve in a relatively short period of time food security, wealth creation and national economic growth through science based, market oriented, competitive and profitable agricultural and livestock systems.

The fourth section (The Budget) presents information on what the Republic of South Sudan needs at once to provide its crops producers, animal raisers, fishermen and people earning their living from natural resources from the forest with the kind of effective and efficient extension services. Otherwise, it theoretically represents the maximum costs that Government of South Sudan and all stakeholders may need to secure in order to guarantee ideal extension services to a vast majority of producers to achieve the goal mentioned above.

In practice, however this document is a kind of guide to which to refer, or from which to tap to design any proper extension action for any segment of the national territory, or to the benefit of any socio-economic segment of the population, to achieve an optimal transformation of their agricultural and livestock systems, provided a certain number of key conditions (peace, environment stability, GoSS' commitment to NALEP implementation...) are durably met.

The content stems from the entire NALEP document. Mention of specific sections or sub-sections however is made wherever it is deemed necessary.

Executive Summary

South Sudan is going through rapid transformation. Since the installation of Comprehensive Peace Agreement (CPA) and the semi autonomous Government in 2005, South Sudan has been committed to meeting the dreams and aspirations of its people.

As more than 90 percent of the people depend on agriculture and livestock for their livelihood, the provision of efficient, effective and participatory extension services is seen as key in achieving these national goals. To strengthen extension services provision, the Ministry of Agriculture and Forestry (MAF) and Ministry of Animal Resources and Fisheries (MARF) have developed National Agriculture and Livestock Extension Policy Directives. This policy document along with its accompanying Implementation Framework is aimed at promoting the development of extension services that can contribute to the wellbeing of the people of South Sudan.

In recognizing the role that the private sector can play in extension provision and the need to make extension services responsible and accountable to client needs, the new policy have features that: 1) calls for the adoption of pluralistic and participatory extension services; 2) encourages the privatization of extension services; 3) ensures that research priorities and extension messages meet farmer needs; 4) focuses on developing human resources to commensurate with emerging needs; 5) promotes the use of multiple approaches to meet diversified client needs and agro-ecological zones; 6) promotes empowerment of clientele and service providers; 7) seeks to assure that extension facilitating factors vital to motivate extension service providers (ESPs) are considered in agriculture development activities; 8) address the financing of extension services; and 9) provides a focus on cross cutting issues such as HIV/AIDS, gender and environment affecting agricultural development.

The National Agriculture and Livestock Policy and its Implementation Framework have been developed through a participatory process which was led by the Directors of Departments of Extension from MAF and MARF supported by the Food and Agriculture Organization of the United Nations' Sudan Productive Capacity Recovery Programme (SPCRP) and the Support to Agriculture and Forestry Programme, supported by the Multi-Donor Trust Fund. The new policy indeed builds on the past work done by the two ministries. The Task Force reviewed and improved the policy directives based

on emerging needs and gap analysis, supported by state level sharing and validation workshops where key stakeholders from the government, non-governmental organizations (NGOs), private sector and farmer unions/associations were invited to contribute. Indeed the process and the product can be considered home grown.

The National Agriculture and Livestock Policy Directives are also accompanied by implementation guidelines, developed through a consultative process through State level consultative workshops. The challenge ahead will be to develop State level extension implementation strategies. The GoSS, with the support of key partners, presents in this document the operationalization of the policy through the development of a detailed implementation framework along with budgets, time frame and monitoring indicators designed to meet the demands of individual states in line with the guiding principles of NALEP.



LOGICAL FRAMEWORK



15 THE LOGICAL FRAMEWORK (LOGFRAME)

The complete Log frame table of the NALEP is presented in Annex 2.

The design of the NALEP Logical Framework (Log frame), Operational Plan and its budget was prepared by the Agriculture and Livestock Extension Task Force with the support of Mr. Nehru Essomba (SPCRP, international consultant) as well as key national level stakeholders through different consultations and a validation workshop. The NALEP Log frame is harmonized with the NALEP policy document and it has 10 specific objectives that are expected to be completed by the end of July 2016 (the time frame for the operational plan starts in July 2011 for a five years period till July 2016).

15.1 The Main Narrative Summaries

The five main narrative summaries of the Log frame (Goal, Overall Objective, Specific Objectives, Results, and Activities) stem from the content of Section 3 (*Policy on agriculture and livestock extension services*) of the main NALEP document. The enumeration of Results is nested to the one of Specific Objectives (example: Result 1.1. = Result number 1 of Specific Objective number 1), and the one of Activities to the one of Results (example: Activity 3.1.3 = Activity number 3 of Result number 3.1).

The Goal

The Goal targeted through the NALEP implementation is:

To transform agriculture and livestock from traditional/subsistence systems to achieve food security, wealth creation and national economic growth through science based, market oriented, competitive and profitable agricultural and livestock systems.

It corresponds to the NALEP mission as defined in section 3.2 of the main document.

The Overall Objective

The Overall Objective to be reached is:

To guide the establishment and implementation of a pluralistic extension system which will be instrumental in achieving national agricultural and livestock goals, efficiently contribute to the national economy and reduction of poverty, through developing

and improving the efficiency of sustainable agriculture, livestock, water, forestry and rangeland resource sub-sector activities, based on sound environmental practices.

It corresponds to the NALEP objective presented in Section 3.

The Specific Objectives

The ten Specific Objectives are formulated as below:

1. *To create a favorable and enabling environment for quality and effective extension services to a broad clientele at all levels*
2. *To provide a quality and effective extension service to a broad clientele at all levels*
3. *To promote a wide range of participatory extension approaches and methods*
4. *To empower rural households and their institutions for the use of appropriate rural services and the adoption of appropriate extension messages*
5. *To strengthen stakeholders linkages, and the coordination and networking among ESPs at all levels*
6. *To develop and strengthen human and institutional capacity of extension service providers at all levels including training institutions, for a more effective technology development and transfer (TDT)*
7. *To promote the provision of facilitating factors for effective extension service delivery*
8. *To promote and mainstream crosscutting issues in agriculture and livestock extension services*
9. *To develop an effective and sustainable funding mechanism in favor of technology development and rural extension*
10. *Develop an effective research- extension – user partnership and linkages that will facilitate a research system responsive to farmers needs*

They derive from the eleven policy statements contained in section 3.4 of the main NALEP document.

The Results

The thirteen results are as follows:

- 1.1. *NALEP is endorsed at the highest possible level of the GoSS within one year.*
- 1.2. *NALEP is adopted by States and implemented at all levels starting second year.*

- 1.3. *International partnerships are built around NALEP in support of its implementation starting first year.*
- 2.1. *Range of appropriate and needs-based extension services are delivered to a broad range of clientele starting second year.*
- 3.1. *Relevant and appropriate extension approaches, methods and guidelines are developed and documented starting first year, and disseminated starting second year.*
- 4.1. *Rural Households have access to improved skills, tools and techniques for their adoption and use starting third year.*
- 5.1. *The setup of institutional arrangements for the implementation of the NALEP is functional at all levels starting second year.*
- 6.1. *Capacity of training institutions is strengthened starting second year.*
- 6.2. *Capacity of human resources is strengthened at all levels starting second year.*
- 7.1. *Support for extension facilitation factors (markets, inputs, credit facilities, infrastructures, irrigation facilities, subsidies...) is increased starting second year.*
- 8.1. *The promotion of cross cutting issues is enhanced and mainstreamed in all extension programmes starting first year.*
- 9.1. *Funding of extension service delivery is shared between the public, private, NSAs and the farmers themselves starting second year.*
- 10.1.A *A strategic and an operational plan for agricultural research, extension and education are developed for GoSS and State levels starting second year.*

They derive from the understatements of the eleven policy statements contained in section 3.4 of the main NALEP document.

The Activities

The thirty-nine activities defined under the results above are the following:

- 1.1.1. *Present the NALEP, its Implementation and Regulatory Frameworks to the Council of Ministers through MAF and MARF (year 1)*
- 1.1.2. *Allocate and mobilize appropriate resources for the implementation of NALEP at all levels (years 1-5)*
- 1.2.1. *Launch and disseminate the NALEP to the States (year 1)*
- 1.2.2. *Implement the reform of extension organization and management structures at GoSS, State and County levels (years 2-5)*
- 1.3.1. *Initiate and formalize as many international partnerships as possible around the*

NALEP implementation framework, including with the implementation process of the Comprehensive Africa Agriculture Development Programme (CAADP) (years 1-5)

- 2.1.1. Develop gender sensitive norms, standards, guidelines and a system of registration for ESPs (years 1-2)*
- 2.1.2. Conduct farmers' information needs assessment at all levels (FINA) (years 1-2)*
- 2.1.3. Plan and implement extension programmes based on FINA (years 2-5)*
- 2.1.4. Establish multi lateral and bi lateral partnerships to harmonize and coordinate the delivery of extension services (years 1-5)*
- 2.1.5. Facilitate the implementation of NALEP through increased resources for extension (years 1-5)*
- 3.1.1. Create (year 1) and sustain a database of appropriate documents on participatory extension approaches and methods (years 1-5)*
- 3.1.2. Identify, test, adapt and upscale relevant participatory extension approaches and methods (years 1-5)*
- 3.1.3. Develop appropriate extension packages and messages based on agro ecological and socio-economic situations (years 1-5)*
- 4.1.1. Facilitate the formation of groups and associations for easy access to extension services, inputs and technologies (years 1-5)*
- 4.1.2. Increase women representation in all extension activities at all levels to better reach female farmers and women-headed households (years 1-5)*
- 4.1.3. Provide needs-based training and advice to ESPs and clientele using different approaches, including FFS (years 1-5)*
- 4.1.4. Disseminate extension packages using cost effective methods and approaches (years 2-5)*
- 4.1.5. Establish farmers information centers at Payam level (years 2-5)*
- 5.1.1. Develop ToR and implementation guidelines for the NALEP implementation committee, fora and professional working groups (year 1)*
- 5.1.2. Establish NALEP implementation committee at GoSS level (year 1)*
- 5.1.3. Establish professionals working groups at national and State levels (year 1)*
- 5.1.4. Establish NALEP agriculture and livestock stakeholder fora at all levels (year 1)*
- 6.1.1. Update and implement training curriculum of training centers and institutes of MAF and MARF (years 1-5)*
- 6.1.2. Develop minimum staffing levels with minimum qualification and experience required for ESPs (years 1-2)*
- 6.2.1. Develop norms, standards and guidelines for ESPs (year 1)*

- 6.2.2. Assess training needs of ESPs, including state and NSAs at all levels (years 1-2)
- 6.2.3. Identify and train ESPs according to needs identified (years 2-5)
- 7.1.1. Develop a communication strategy for advocacy, lobbying and facilitation in favor of extension services using all available channels (radio, TV, internet...) at all levels, mobilize resources and implement (years 2-5)
- 7.1.2. Facilitate the establishment of linkages of farmers to providers of facilitation factors (traders, market information sources, input suppliers, micro-credit institutions, irrigation...) (years 1-5)
- 7.1.3. Develop a clear strategy on subsidies for farmers (years 1-5)
- 8.1.1. Conduct a study to identify and prioritize cross cutting issues in agriculture and livestock extension services specific to Southern Sudan (year 1)
- 8.1.2. Develop capacity through the training of ESPs on cross-cutting issues identified and ways to address it (years 2-5)
- 8.1.3. Institute a yearly national conference and follow-up meetings at State, County and Payam on the promotion and mainstreaming of cross cutting issues in extension programmes (year 1)
- 9.1.1. Organize a study to delineate areas of intervention for private and public extension services (year 1)
- 9.1.2. Develop and establish a sustainable funding mechanism in favor of extension services, based on the results and recommendations of the study (years 2-3)
- 9.1.3. Initiate and establish a donor coordination meeting to mobilize financial support for a coordinated extension service delivery (year 1)
- 10.1.1. Develop a strategic and an operational plans for agricultural research, extension and education at Goss and State levels (years 1-2)
- 10.1.2. Mobilize resources necessary for the implementation of a strategic and an operational plans for agricultural research, extension and education at Goss and State levels (years 2-5)
- 10.1.3. Support existing training institutions and other educational facilities to carry out adaptive research with on-farm trials and on-station research (years 2-5)

15.2 Key Objectively Verifiable Indicators (OVIs)

Key Objectively Verifiable Objectives (OVIS) of the effective implementation of NALEP are the following:

For the goal

- *Increase in the percentage of population living in food security at all levels*
- *Decrease in the percentage of the population living below poverty line (less than USD 2 /day)*
- *Increase in the contribution of agriculture and livestock to national economic growth*
- *Increase in technology adoption in agricultural and livestock development*
- *Increase in the rate of market-oriented agricultural and livestock production systems*

For the Overall Objective

- *Increase in the number of private and NSAs in extension systems*
- *Presence of farmers and farmers institutions in decision-making bodies of ESPs*
- *Increase in the number of farmers organizations*
- *Increase in the demand for extension services*
- *Increase in the production and productivity in crops, livestock, fisheries and forest products*
- *Increase in the agricultural input use index at all levels*

For Specific Objectives

- *Official endorsement of the NALEP by the GoSS Council of Ministers and States*
- *At least 8 of the 10 states implement NALEP by end of year 2, and all the 10 by year 5*
- *Increase in the number of female staff of the extension service system by 5 to 10% every year, at all levels*
- *Existence of a national database on extension participatory approaches and methods by end of year 2*
- *Increase in the number of extension recipients groups and associations at the levels of Payams and counties*
- *Existence of the NALEP implementation Committee and its organs at GoSS level*
- *Existence of rehabilitated infrastructures in training centers and institutes of MAF and MARF; at least 4 of the 6 centers fully rehabilitated, and equipped with essential resources*

- *Existence of a national communication strategy for advocacy, lobbying and facilitation in favor of extension services*
- *Effective institution of a yearly national conference on the promotion and mainstreaming of cross cutting issues in extension programmes*
- *Existence of a functional funding mechanism in favor of technology development and rural extension*
- *Existence of a strategic and an operational plans documents for agricultural research, extension and education*

For Results

- *Increase in quality and quantity of human resources allocated to extension services by GoSS, States and NGOs*
- *Increase in the number of private and NSAs participating effectively in extension service delivery and the commercialization of agriculture at all levels*
- *Increase in the number of partnerships between GoSS and international stakeholders backing up agricultural technology development, extension, and education*
- *Quality of extension packages and documents produced by ESPs*
- *Appropriateness of extension approaches and methods to ecological and socio-economic situations of the country*
- *Participation of rural organizations in NALEP-inspired platforms of exchanges (fora) and decision making bodies (committees and working groups) at all levels*
- *Existence of updated curriculum of training centers and institutes of MAF and MARF*
- *Existence of administrative instructions indicating minimum staffing levels at all levels*
- *Existence of a strategy on subsidies to farmers*

15.3 Main Means Of Verification (MOVs)

Some of the main MOVs of most of the indicators above are listed below:

For the Goal

- *National and international reports (World Bank, International Monetary Fund...) on the state of the national economy*

- *International reports (UNDP, FAO...) on the state of development, agricultural development, food security*
- *MDG reports*
- *National reports on the state of development, agricultural development, food security*

For the Overall Objective

- *International reports (UNDP, FAO...) on the state of development, agricultural development, food security*
- *Periodic reports of NALEP-related projects/programmes*
- *National reports on the state of development, agricultural development, food security*

For the Specific Objectives and Results

- *Official Journal of the Southern Sudan*
- *Laws and rules of GoSS and States concerning agriculture, livestock, and forestry development, with regard to extensions services, and the involvement of private and NSAs, and the commercialization of agriculture*
- *Periodic reports of NALEP-related projects/programmes*
- *Annual budget allocations of MAF, MARF, NGOS, and States ministries in charge of agriculture, livestock, and forests*
- *Reports on extension services and activities by MAF, MARF, NGOS, and States ministries in charge of agriculture, livestock, and forests*
- *Project portfolios of GoSS international partners*
- *Reports of ESPS active in the field*
- *Extension documents produced by ESPS*
- *Farmers and farmers' organizations surveys*
- *Reports of NGOS and other stakeholders on extension service*

15.4 The Key Assumptions

Some of the key assumptions formulated in view of the achievement of results and objectives defined above are given below:

- *The Republic of South Sudan suffers no major conflict outbreak*
- *No major climatic disaster occurs*
- *NALEP is effectively and sustainably implemented*
- *NALEP is complemented by other appropriate development programmes/projects*
- *GoSS and States are committed to supporting extension services in general, and NALEP and related activities at all levels, in particular*
- *All stakeholders are committed to supporting NALEP and extension services at all levels*
- *GoSS and States are effectively committed to empowering the farmers and supporting farmers' organizations, and ESPs*
- *The decentralization process is effective*
- *Laws and rules are effectively implemented*
- *MAF and MARF secure appropriate resources and appropriate partners*

OPERATIONAL PLAN



16 THE OPERATIONAL PLAN

16.1 Specific Objectives, Results and Activity Narratives

1. To create a favorable and enabling environment for quality and effective extension services to a broad clientele at all levels

1.1. The NALEP is endorsed at the highest possible level of the GoSS within one year

1.1.1. Present the NALEP, its Implementation and Regulatory Frameworks to the Council of Ministers through MAF and MARF (year 1)

The Task Force will prepare all working documents that MAF and MARF will need to present the NALEP document and its Implementation, Plan and Budget annex document to the Council of Ministers. For the NALEP Regulatory Framework, the Task Force will need to have a suitable consultant for assistance with regard to working documents needed by MAF and MARF in terms of law(s), rules and regulations necessary for NALEP sustainability and its functional modalities, the creation of NALEP-related new institutions, procedures and modalities of interactions among stakeholders involved in NALEP implementation.

1.1.2. Allocate and mobilize appropriate resources for the implementation of NALEP at all levels (years 1-5)

1.2. NALEP is adopted by States and implemented at all levels starting second year

1.2.1. Launch and disseminate the NALEP to the States (year 1)

GoSS Officials at all levels and all stakeholders involved in NALEP implementation should be involved. This activity will include field visits, meetings all levels, within a coherent programme schedule, and a lot of communication through all media (newspaper, radio, television, internet...) at all levels.

1.2.2. Implement the reform of extension organization and management structures at GoSS, State and County levels (years 2-5)

This activity will deal with making the institutional setup proposed for NALEP functional. It will require, after the appropriate regulatory framework is in place, to work on allocating and making available resources at all levels. Meetings, field visits, monitoring, communication actions will be necessary for that.

1.3. International partnerships are built around NALEP in support of its implementation starting first year.

1.3.1. Initiate and formalize as many international partnerships as possible around the NALEP implementation framework, including with the implementation process of the Comprehensive Africa Agriculture Development Programme (CAADP) (years 1-5)

MAF and MARF will organize a Roundtable of Development Partners for the implementation of NALEP at the national level. All partners involved in development technical assistance, financing, and activities should be invited to initiate discussions on what could be done, how, where and by whom. A permanent organ to periodically monitor the process should be established early during year 1. This organ should meet regularly every year.

MAF and MARF will also ensure, in particular, that GoSS adhere to the CAADP and its financing process at the level of the African Union (AU) and of the New Partnership for Africa's Development (NEPAD), as well as to the AU 2003 Maputo Declaration on Agriculture and Food Security, in case the Government of Sudan was not already involved. In case this latter was already involved, MAF and MARF should strengthen linkages with these processes and in particular engage in the formulation of a Compact Plan, which will be national agricultural investment plan with the CAADP framework for the financing of agriculture in the Republic of South Sudan. Technical assistance in this endeavour could be sought from partners such as FAO, the World Bank...

2. To provide a quality and effective extension service to a broad clientele at all levels

2.1. Range of appropriate and needs-based extension services are delivered to a broad range of clientele starting second year

2.1.1. Develop gender sensitive norms, standards, guidelines and a system of registration for ESPs (years 1-2)

This activity will require the hiring of an appropriate team of consultants to assist MAF and MARF develop normative documents needed.

2.1.2. Conduct farmers' information needs assessment at all levels (FINA) (years 1-2)

This activity will require the hiring of an appropriate team of consultants to assist MAF and MARF conduct a survey at all levels, using a FINA approach.

2.1.3. Plan and implement extension programmes based on FINA (years 2-5)

2.1.4. Establish multi lateral and bi-lateral partnerships to harmonize and coordinate the delivery of extension services (years 1-5)

This activity will be implemented by MAF and MARF alongside Activity 1.3.1.

2.1.5. Facilitate the implementation of NALEP through increased resources for extension (years 1-5)

This activity concerns all partners (GoSS, States, Development Partners, NGOs and other Stakeholders).

3. To promote a wide range of participatory extension approaches and methods

3.1. Relevant and appropriate extension approaches, methods and guidelines are developed and documented starting first year, and disseminated starting second year

3.1.1. Create (year 1) and sustain a database of appropriate documents on participatory extension approaches and methods (years 1-5)

This activity will require that MAF and MARF search for appropriate technical assistance from well indicated Development Partners during year 1.

3.1.2. Identify, test, adapt and upscale relevant participatory extension approaches and methods (years 1-5)

3.1.3. Develop appropriate extension packages and messages based on agro ecological and socio-economic situations (years 1-5)

4. To empower rural households and their institutions for the use of appropriate rural services and the adoption of appropriate extension messages

4.1. Rural Households have access to improved skills, tools and techniques for their adoption and use starting third year

- 4.1.1. Facilitate the formation of groups and associations for easy access to extension services, inputs and technologies (years 1-5)
- 4.1.2. Increase women representation in all extension activities at all levels to better reach female farmers and women-headed households (years 1-5)
- 4.1.3. Provide needs-based training and advice to ESPs and clientele using different approaches, including FFS (years 1-5)
- 4.1.4. Disseminate extension packages using cost effective methods and approaches (years 2-5)
- 4.1.5. Establish farmers information centers at Payam level (years 2-5)

5. To strengthen stakeholders linkages, and the coordination and networking among ESPs at all levels

- 5.1.1. Develop ToR and implementation guidelines for the NALEP implementation committee, fora and professional working groups (year 1)
This activity will be undertaken with the assistance of an appropriate consultant who will draft the working document to be finalized by the Task Force. It should be conducted in coherence with Activity 1.1.1
- 5.1.2. Establish NALEP implementation committee at GoSS level (year 1)
- 5.1.3. Establish professionals working groups at national and State levels (year 1)
- 5.1.4. Establish NALEP agriculture and livestock stakeholder fora at all levels (year 1)

6. To develop and strengthen human and institutional capacity of extension service providers at all levels including training institutions, for a more effective technology development and transfer (TDT)

- 6.1. Capacity of training institutions is strengthened starting second year*
- 6.1.1. Update and implement training curriculum of training centers and institutes of MAF and MARF (years 1-5)
The updating exercise will be undertaken in year 1 with the assistance of an appropriate consultant who will draft the working document to be finalized by the Task Force.

6.1.2. Develop minimum staffing levels with minimum qualification and experience required for ESPs (years 1-2)

6.2. Capacity of human resources is strengthened at all levels starting second year

6.2.1. Develop norms, standards and guidelines for ESPs (year 1)

This activity will be undertaken with the assistance of an appropriate consultant or team of consultants who will draft the working document to be finalized by the Task Force. It should be conducted in coherence with Activity 1.1.1

6.2.2. Assess training needs of ESPs, including state and NSAs at all levels (years 1-2)

This activity will require the hiring of an appropriate team of consultants to assist MAF and MARF conduct a survey at all levels.

6.2.3. Identify and train ESPs according to needs identified (years 2-5)

7. To promote the provision of facilitating factors for effective extension service delivery

7.1. Support for extension facilitation factors (markets, inputs, credit facilities, infrastructures, irrigation facilities, subsidies...) is increased starting second year

7.1.1. Develop a communication strategy for advocacy, lobbying and facilitation in favor of extension services using all available channels (radio, TV, internet...) at all levels, mobilize resources and implement (years 2-5)

This activity will require the hiring of an appropriate consultant or team of consultants to assist MAF and MARF

7.1.2. Facilitate the establishment of linkages of farmers to providers of facilitation factors (traders, market information sources, input suppliers, micro-credit institutions, irrigation...) (years 1-5)

7.1.3. Develop a clear strategy on subsidies for farmers (years 1-5)

This activity will require the hiring of an appropriate consultant or team of consultants to assist MAF and MARF

8. To promote and mainstream crosscutting issues in agriculture and livestock extension services

8.1. The promotion of cross cutting issues is enhanced and mainstreamed in all extension programmes starting first year

8.1.1. Conduct a study to identify and prioritize cross cutting issues in agriculture and livestock extension services specific to Southern Sudan (year 1)

This activity will require the hiring of an appropriate consultant or team of consultants to assist MAF and MARF

8.1.2. Develop capacity through the training of ESPs on cross-cutting issues identified and ways to address it (years 2-5)

8.1.3. Institute a yearly national conference and follow-up meetings at State, County and Payam on the promotion and mainstreaming of cross cutting issues in extension programmes (year 1)

9. To develop an effective and sustainable funding mechanism in favor of technology development and rural extension

9.1. Funding of extension service delivery is shared between the public, private, NSAs and the farmers themselves starting second year

9.1.1. Organize a study to delineate areas of intervention for private and public extension services (year 1)

This activity will require the hiring of an appropriate consultant or team of consultants to assist MAF and MARF

9.1.2. Develop and establish a sustainable funding mechanism in favor of extension services, based on the results and recommendations of the study (years 2-3)

This activity will require the hiring of an appropriate consultant or team of consultants to assist MAF and MARF

9.1.3. Initiate and establish a donor coordination meeting to mobilize financial support for a coordinated extension service delivery (year 1)

10. Develop an effective research- extension – user partnership and linkages that will facilitate a research system responsive to farmers needs

10.1.A strategic and an operational plans for agricultural research, extension and education are developed for GoSS and State levels starting second year

10.1.1. Develop a strategic and an operational plans for agricultural research, extension and education at Goss and State levels (years 1-2)

MAF and MARF may need to request an appropriate technical assistance with FAO or any other well indicated Development Partner.

10.1.2. Mobilize resources necessary for the implementation of a strategic and an operational plans for agricultural research, extension and education at Goss and State levels (years 2-5)

10.1.3. Support existing training institutions and other educational facilities to carry out adaptive research with on-farm trials and on-station research (years 2-5)

16.2 The Workplan

The NALEP Workplan is presented in Figure 5 below. It shows the sequence of implementation of activities, according to deadlines already provided in their narratives above within a five-year timeframe. The starting point of NALEP is the month of July 2011. Annual deadlines for activities are therefore fixed at every month of July up till 2016.

Specific Objective	Results	Activities	Deadline (July 2016)				
			July-12	July-13	July-14	July-15	July-16
1. To create a favorable and enabling environment for quality and effective extension services to a broad clientele at all levels	1.1	1.1.1					
		1.1.2					
	1.2	1.2.1					
		1.2.2					
	1.3	1.3.1					
2. To provide a quality and effective extension service to a broad clientele at all levels	2.1	2.1.1					
		2.1.2					
		2.1.3					
		2.1.4					
		2.1.5					
3. To promote a wide range of participatory extension approaches and methods	3.1	3.1.1					
		3.1.2					
		3.1.3					
4. To empower rural households and their institutions for the use of appropriate rural services and the adoption of appropriate extension messages	4. 1	4.1.1					
		4.1.2					
		4.1.3					
		4.1.4					
		4.1.5					
5. To strengthen stakeholders linkages, and the coordination and networking among ESPs at all levels	5.1	5.1.1					
		5.1.2					
		5.1.3					
		5.1.4					
6. To develop and strengthen human and institutional capacity of extension service providers at all levels including training institutions, for a more effective technology development and transfer (TDT)	6.1	6.1.1					
		6.1.2					
	6.2	6.2.1					
		6.2.2					
		6.2.3					

Specific Objective	Results	Activities	Deadline (July 2016)				
			July-12	July-13	July-14	July-15	July-16
7. To promote the provision of facilitating factors for effective extension service delivery	7.1	7.1.1					
		7.1.2					
		7.1.3					
8. To promote and mainstream crosscutting issues in agriculture and livestock extension services	8.1	8.1.1					
		8.1.2					
		8.1.3					
9. To develop an effective and sustainable funding mechanism in favor of technology development...	9.1	9.1.1					
		9.1.2					
10. Develop an effective research-extension – user partnership and linkages that will facilitate a research system responsive to farmers needs	10.1	10.1.1					
		10.1.2					
		10.1.3					

KEY IMPLEMENTING ACTORS AND INTERACTIONS



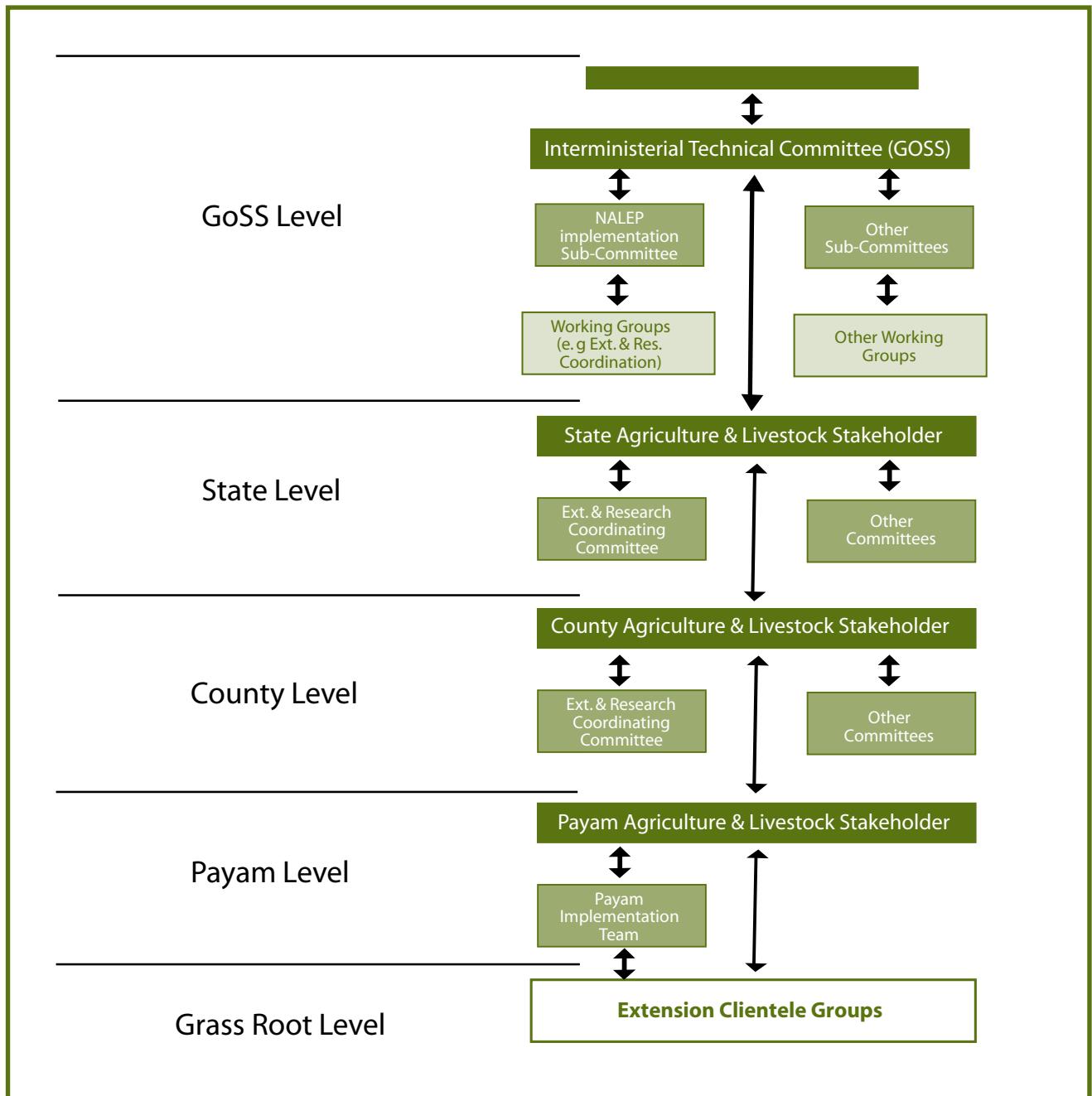
17 KEY IMPLEMENTING ACTORS AND INTERACTIONS

17.1 The Implementation Institutional Setup

The institutional setup proposed for NALEP implementation is given in Figure 6. Its multi layered structure, which will carry responsibilities going beyond NALEP, will cover the GoSS, State, County and Payam levels. It has been thoroughly described in Section 4.4 of the main document.

On top, at the GOSS level, will be the Inter-ministerial Steering Committee. The Technical Committee established under it will include all key sector stakeholders. A NALEP Implementation Committee will be formed under this latter to coordinate the work of making the policy operational. The implementation committee will have a number of Working Groups under it including notably, the one in charge of Extension and Research Coordination.

Figure 6:The institutional setup proposed for the implementation of NALEP



17.2 The key implementing actors

Within and beyond the institutional setup presented above, actors to be involved in NALEP implementation can be grouped under four main categories: Government bodies, Development Partners, Extension Service Providers and the Extension Clientele itself. The Government bodies comprise the GoSS, the governments of States, the Counties and Payams administrations, and all the field lower structures controlled by the Government. Extension Service Providers include public as well private and non state actors. Research institutions, Higher Education Institutions, NGOs, CBOs, Public extensions providers, etc belong to this last group. The category of Development Partners would basically include multilateral as well as bilateral donors, development agencies of the United Nations system and international NGOs.

17.3 Interactions of Implementing Actors

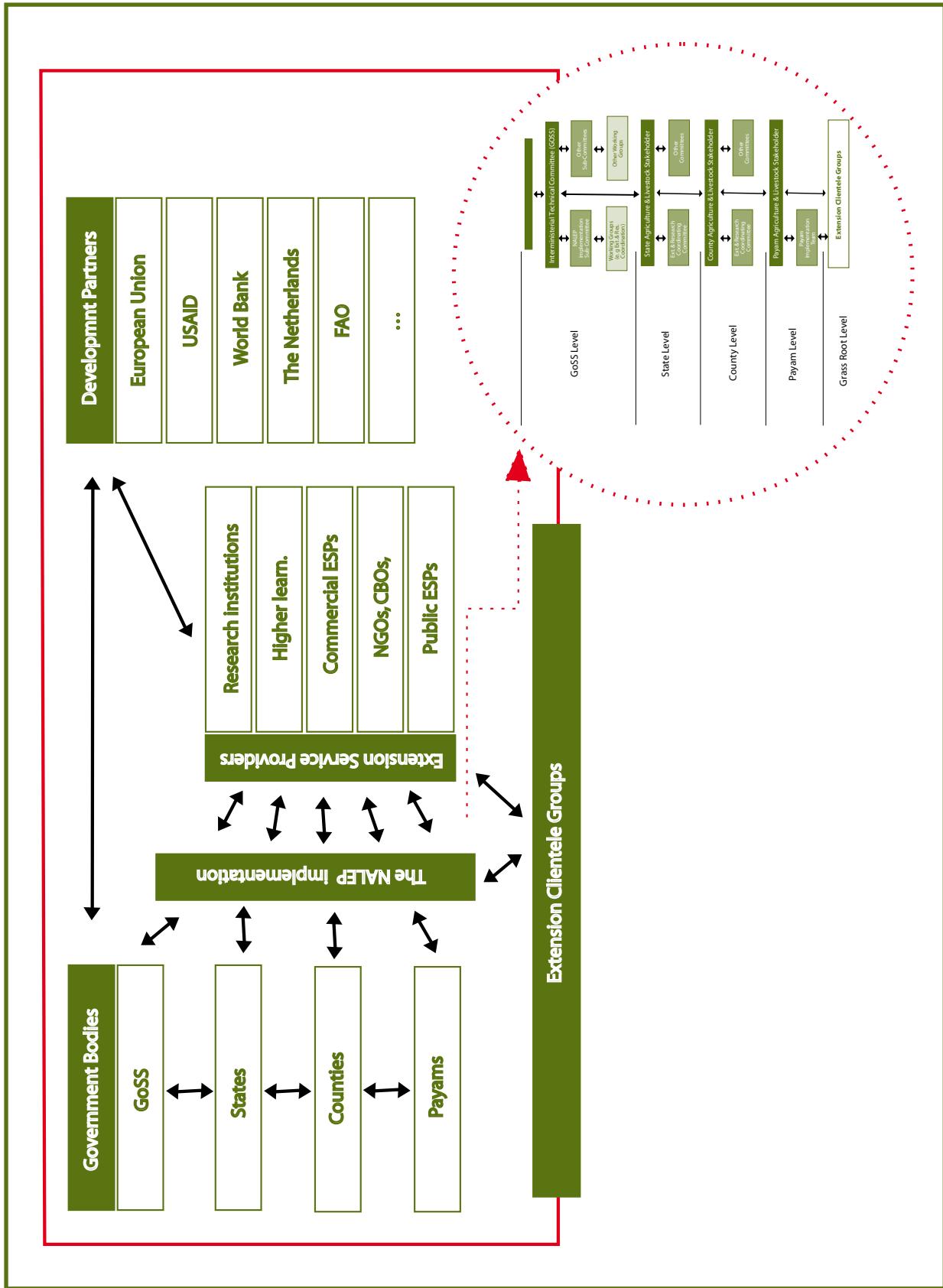
Actors involved in the implementation of NALEP could interact among themselves in many ways, formally (through agreements, contracts or any other formal links) or not. These various links inter-related or not, are summarized in Figure 3.

Partnerships will be one category of these links. They will concern two or more actors of the Government bodies (GoSS or States), the Development Partners and the Extension Service Providers, in situations where actors concerned will come together to cooperate in favor of extension service delivery or organization.

Financing will be another reason for interaction. It will correspond to situations where a donor (Government body or a Development partner) or a group of donors will provide financial resources for actions of extension service delivery or supervision/coordination of this latter. It would involve the donor(s), the beneficiaries, and the specific implementing actor(s).

A typical **supervision** situation will be one where an actor, usually a technical public body, will have the responsibility to look over activities implemented by Extension Service Providers to ensure that the service is provided within the norms in enforcement. The alter ego of this situation will be one of **reporting**, in which the supervisee(s) will have to report to the supervisor(s) and other stakeholder(s) on activities convened.

Figure 7: An illustration of interactions that may exist among the main actors of NALEP implementation



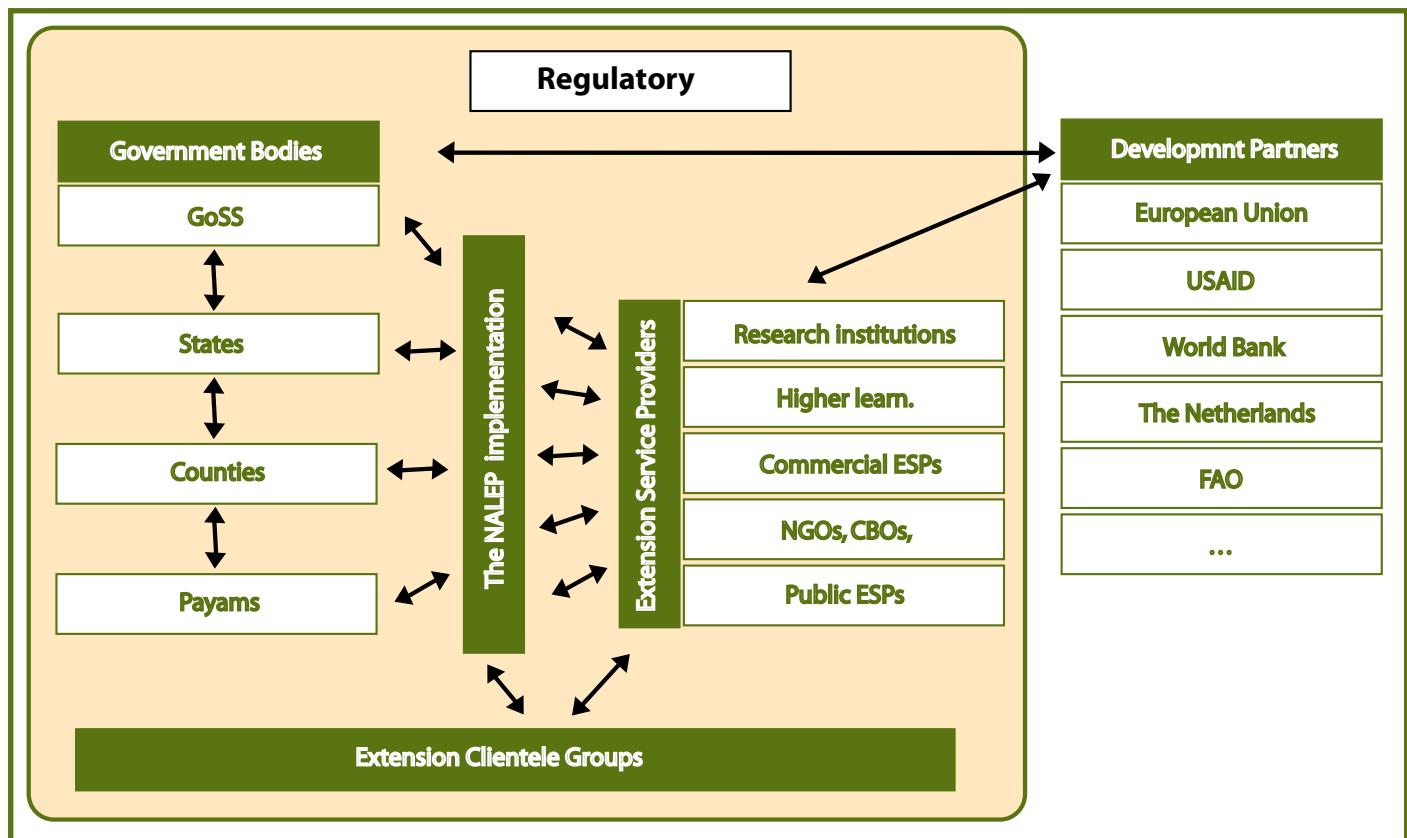
17.4 The Regulatory Framework

The regulatory framework will be constituted of all NALEP-related official documents (laws, rules, norms, guidelines...) in enforcement the Republic of Sudan, which would provide the foundation for the various actions undertaken to be legal and guarantee conditions of their effectiveness and efficiency in extension services delivery. In case some of these documents may not be available, it will be necessary to have them established and approved / endorsed by the appropriate authorities. Figure 4 illustrates the background provided by the Regulatory Framework for NALEP implementing actors and their interactions.

It is important that the regulatory framework be conducive for all actors, so as to enable them to efficiently participate in the interactions in which they will be involved. It will be necessary that it be closely monitored by Government authorities to that end. Three main areas will be of interest for making the regulatory framework conducive:

- **The creation of new NALEP-inspired bodies.** The organs of the institutional setup for the implementation of NALEP should receive some kind of official or legal existence, through

Figure 8:An illustration of the background constituted by the Regulatory Framework for NALEP implementation



official documents carrying the clear description of their mandates, their structure, the role of various factors involved, etc.

- **The procedures and modalities guidelines for interactions** described above. A minimum codification and formalization of the various types of interactions to be established for the implementation of NALEP will be indispensable, to avoid overlapping and redundancy, and promote synergy as much as possible in the process.
- **The normative framework for ESPs**, which will include the norms and guidelines, and other documents presenting the instructions to be followed or respected by all actors in their involvement with NALEP implementation.

THE BUDGET

18 THE BUDGET

18.1 Budget Structure

The budget is structured in two main components: the *General Costs*, and the *Specific Operational Costs for Activities*. The first component presents estimated costs under three sub-components: the GoSS, the State and the County levels. Every sub-component includes itemized costs for the rehabilitation of infrastructures, non expendable procurement, and expendable procurement, the personnel, contracts with ESPs, training, travels, and general operation costs. The second component presents exclusively operational costs that would be needed to implement the 39 specific activities identified for the NALEP.

As indicated in the foreword of this document, this budget presents information on what the Republic of South Sudan could need at once if it were to provide its crops producers, animal raisers, fishermen and people getting their living out natural resources from the forest with ideal extension services, over the entire national territory and for the benefit of all the agricultural and livestock systems, in the most efficient and effective way. Otherwise, it theoretically represents the maximum costs that GoSS and all stakeholders would need to secure, in order to guarantee ideal extension services to all its producers, through NALEP implementation.

18.2 Total Costs Estimates (in USD)

The total budget necessary to implement the NALEP over the entire national territory, under the conditions presented in the foreword of this document amounts to USD 137,837,631 (one hundred thirty seven million eight hundred thirty seven thousand six hundred thirty one US dollars), of which USD 108,408,706 (one hundred eight million four hundred eight thousand and seven hundred and six US dollars) would fall under *General Costs* and USD 29,428,925 (twenty nine million four hundred twenty eight thousand and nine hundred twenty five US dollars) under *Specific Operational Costs for Activities*.

Table 1:The total estimates costs (in USD) for the NALEP implementation over a 5-year period

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total
A. General Costs						
A.1 GoSS Level	1,783 033	1,266,357	1,310,679	1,588,830	1,404,033	7,352,932
A.2 State Level	6,466,333	3,566,955	3,691,798	5,229,083	3,954,747	22,908,917
A.3 County Level	20,795,603	12,476,203	12,912,870	18,129,591	13,832,590	78,146,857
<i>Sub-total A – General Costs</i>	<i>29,044,969</i>	<i>17,309,515</i>	<i>17,915,348</i>	<i>24,947,504</i>	<i>19,191,369</i>	<i>108,408,706</i>
B. Specific Operational Costs for Activities						
B.1 Specific Objective 1	185,000	46,575	48,205	49,892	51,639	381,311
B.2 Specific Objective 2	65,000	77,625	21,425	22,174	22,950	209,174
B.3 Specific Objective 3	530,000	439,875	337,436	349,246	361,470	2,018,027
B.4 Specific Objective 4	95,000	4,005,450	4,145,641	4,290,738	4,440,914	16,977,743
B.5 Specific Objective 5	290,000	217,350	224,957	232,831	240,980	1,206,118
B.6 Specific Objective 6	170,000	181,125	80,342	83,154	86,064	600,685
B.7 Specific Objective 7	70,000	124,200	53,561	55,436	57,376	360,573
B.8 Specific Objective 8	200,000	51,570	53,561	55,436	57,376	418,123
B.9 Specific Objective 9	100,000	113,850	107,123	0	0	320,973
B.10 Specific Objective 10	150,000	1,728,450	1,628,262	1,685,251	1,744,235	6,936,198
<i>Sub-total B – Specific Operational Costs</i>	<i>1,855,000</i>	<i>6,986,250</i>	<i>6,700,512</i>	<i>6,824,159</i>	<i>7,063,004</i>	<i>29,428,925</i>
Grand Total	30,899,969	24,295,250	24,615,861	31,771,663	26,254,373	137,837,631

This total amount would be fragmented into USD 30,899,969 (thirty million eight hundred ninety nine thousand and nine hundred sixty nine US dollars) for the first year of implementation, USD 24,295,250 (twenty four million two hundred ninety five thousand and two hundred fifty US dollars) for the second year, USD 24,615,861 (twenty four million six hundred fifteen thousand and eight hundred sixty one US dollars) for the third year, USD 31,771,663 (thirty one million seven hundred seventy one thousand and six hundred sixty three US dollars) for the fourth year, and USD 26,254,373 (twenty six million two hundred fifty four thousand and three hundred seventy three US dollars).

ANNEXES

Annex 1: The Methodology Followed

The formulation of the draft of this document was conducted by the NALEP Task Force in an iterative process within and between four progressive steps:

1. The Log frame

A standard Log frame table was adapted to fit the specific case of the NALEP. It was not developed out of a standard Logical Framework Approach, as it was meant to translate the content of the already existing NALEP main document into action.

Thus the five main narrative summaries of the Log frame (Goal, Overall Objective, Specific Objectives, Results, and Activities) were defined based on the content of Section 3 (*Policy on agriculture and livestock extension services*) of the main NALEP document, as was mentioned in section 15.1.

The ten Specific Objectives were derived from the eleven Policy Statements presented in section 3.4 of the main NALEP document. Their correspondence with these latter is presented in Table A1.a below.

The Results expected under each Specific Objective as well as corresponding Activities could be defined after that, before the OVI_s, MOV_s and assumptions could be worked out. Assumptions were not developed for Results, as OVI_s, MOV_s and Assumptions were not elaborated for Activities.

2. Operational plan worksheet

The Operational Plan Worksheet was developed to present Specific Objectives, Results, and Activities in a logic sequence, and for every Activity, the key implementing actors, the specific operational costs, and the deadline to have it completed. It should be mentioned that the specific operational cost (titled *Indicative cost* in the worksheet) column was completed after the budget was finalized. The starting for NALEP implementation was fixed to July 2011.

3. Budget

Quantities considered for some of the budgetary lines are given in Table A1.b. Items concerned were Vehicles, Data processing equipments, and Printing and reproduction materials. The number of States considered was 10, the number of Counties 79 and the number of Payam (for bicycles) was 513.

The base of some of the lump sum calculations is given in Table A1.c. The budgetary lines concerned were the *Rehabilitation of infrastructures, Non expendable procurement, Expendable procurement, Personnel, Contracts with ESPs, Training, Travels and General operations expenses*. Costs were estimated on a yearly base, except where specifically mentioned.

Vehicle operation and maintenance was estimated on the base of 1/3 of the procurement of the vehicle. Insurance was estimated at 2% of the vehicle or equipment cost.

The year 2011 served as a reference for all costs estimates. Beginning from year 2 (2012), the inflation rate considered was estimated at 3.5%. Costs estimates were adjusted to this rate using the inflation rate index of value 1.035 in year 2, value 1.071225 in year 3, value 1.108718 in year 4 and value 1.147523 in year 5.

4. Validation workshop

The draft NALEP Log frame, Operational plan Worksheet, and Budget were presented to a panel of GoSS authorities from MAF and MARF, in presence of representatives of main Development Partners. The finalization of the document was made based on their amendments, comments and recommendations.

Table A1.a:Correspondence between the NALEP statements and the specific objectives

Nº	NALEP Policy Statements	Nº	Specific Objective
1	Extension services provision and organization: The Government will create capacity for quality extension services to the large number of clients, and encourage broad involvement of stakeholders in service provision	2	<i>To provide a quality and effective extension service to a broad clientele at all levels</i>
2	Privatization and commercialization: The government will create a favorable environment for private sector participation in extension service provision.	1	<i>To create a favorable and enabling environment for quality and effective extension services to a broad clientele at all levels</i>
3	Extension approaches and methods: Extension service providers will use and test multiple approaches and methods aiming at developing models for reaching various clienteles.	3	<i>To promote a wide range of participatory extension approaches and methods</i>
4	Contents and choice of extension messages: Contents and choice of extension messages will be developed based on clients' socio-economic and cultural context.		
5	Clientele empowerment: The service providers, public or private, will contribute to clientele empowerment.	4	<i>To empower rural households and their institutions for the use of appropriate rural services and the adoption of appropriate extension messages¹</i>
6	Stakeholder coordination and networking: Strengthen coordination and networking among extension service providers, clientele and other stakeholders.	5	<i>To strengthen stakeholders linkages, and the coordination and networking among ESPs at all levels</i>
7	Human Resource Development of extension service providers: Extension service personnel will be recruited, trained and equipped to respond to the emerging needs of the clientele, including gender considerations.	6	<i>To develop and strengthen human and institutional capacity of extension service providers at all levels including training institutions, for a more effective technology development and transfer (TDT)</i>
8	Technology Development and Packaging: The government will develop a strategy to promote research, extension and farmers linkages	10	<i>Develop an effective research- extension – user partnership and linkages that will facilitate a research system responsive to farmers needs</i>
9	Extension facilitating factors: Extension service providers will contribute to improved access to extension facilitating factors by strengthening linkages between agriculture, livestock and rural development actors.	7	<i>To promote the provision of facilitating factors for effective extension service delivery</i>
10	Financing of extension services: The government will ensure that private and public financial allocation is sufficient to meet the requirements of extension services.	9	<i>To develop an effective and sustainable funding mechanism in favor of technology development and rural extension</i>
11	Mainstreaming crosscutting issues in agriculture and livestock extension services delivery: ESPs will address relevant cross-cutting issues in their extension activities	8	<i>To promote and mainstream crosscutting issues in agriculture and livestock extension services</i>

Table A1.b:Quantities and cost per unit of some of the items appearing in the NALEP Budget

Description		Year 1	Year 4	Total	Cost/unit (US\$)
<i>GoSS level</i>					
	Vehicles				
	4WD	2	2	4	45,000
	Pick-up	2	2	4	35,000
Data processing equipments					
	Computer + access.	10	10	20	3,000
Printing and reproduction materials					
	Large size Photocopier + access.	2	2	4	3,000
	Medium size Photocopier + access.	4	4	8	1,500
	Small size Photocopier + access.	10	10	20	750
<i>State level</i>					
	Vehicles				
	4WD	10	10	20	45,000
	Pick-up	20	20	40	35,000
Data processing equipments					
	Computer + access.	20	20	40	3,000
Printing and reproduction materials					
	Large size Photocopier + access.	10	10	20	3,000
	Medium size Photocopier + access.	10	10	20	1,500
	Small size Photocopier + access.	20	20	40	750
<i>County level</i>					
	Vehicles				
	4WD pick-up hard top	79	79	158	35,000
	Motorbikes	316	316	632	3,000
	Bicycles for Payams	513	513	1026	100
Data processing equipments					
	Computer + access.	158	158	316	3,000
Printing and reproduction materials					
	Small size Photocopier + access.	79	79	158	750

Table A1.c: Base of lump sum calculations per year (USD) of the NALEP Budget

Description	GoSS	Per State	Per County
A.1.a Rehabilitation of infrastructures (yr 1)	200,000	100,000	50,000
<i>A.1.b Non expendable procurement</i>			
Office furniture (year 1)	150,000	75,000	30,000
Agricultural equipment	20,000	10,000	5,000
<i>A.1.c Expendable procurement</i>			
Data processing supplies	15,000	7,500	2,500
Printing and reproduction supplies	20,000	10,000	5,000
Office stationery	25,000	12,500	6,250
Agricultural inputs	10,000	5,000	2,500
<i>A.2.d Personnel</i>			
Salary supplements	240,000	60,000	60,000
Consultants	100,000		
Other personnel costs (5% personnel)	17,000	3,000	1,000
<i>A.2.e Contracts with ESPs</i>			
	200,000	50,000	10,000
<i>A.2.f Training</i>			
	200,000	50,000	10,000
<i>A.2.g Travels</i>			
Local travels	150,000	50,000	12,000
International travels	50,000		
<i>A.2.h General operation expenses</i>			
Coordination meetings	60,000	24,000	12,000
Miscellaneous	50,000	20,000	10,000

Annex 2: The Log frame of the NALEP

Narrative Summary	Objectively Verifiable Indicators	Means of Verification	Assumptions
<p>To transform agriculture and livestock from traditional/subsistence systems to achieve food security, wealth creation and national economic growth through science based, market oriented, competitive and profitable agricultural and livestock systems</p>	<ul style="list-style-type: none"> • Increase in the percentage of population living in food security at all levels • Decrease in the percentage of the population living below poverty line (less than USD 2 /day) • Increase in the contribution of agriculture and livestock to national economic growth • Increase in technology adoption in agricultural and livestock development • Increase in the rate of market-oriented agricultural and livestock production systems 	<ul style="list-style-type: none"> • National and international reports (World Bank, International monetary Fund...) on the state of the national economy • International reports (UNDP, FAO ...) on the state of development, agricultural development, food security • MDG reports • National reports on the state of development, agricultural development, food security 	<ul style="list-style-type: none"> • The Southern Sudan suffers no major conflict outbreak • No major climatic disaster occurs • NALEP is effectively and sustainably implemented and complemented by other appropriate development programmes/projects
Overall Objective			

<p>To guide the establishment and implementation of a pluralistic extension system which will be instrumental in achieving national agricultural and livestock goals, efficiently contribute to the national economy and reduction of poverty, through developing and improving the efficiency of sustainable agriculture, livestock, water, forestry and rangeland resource sub-sector activities, based on sound environmental practices.</p> <p><i>This objective will be achieved through:</i></p> <ul style="list-style-type: none"> • The empowerment of farmers to adequately respond to food security issues and the growing demands of domestic and international markets for crop, livestock and forest products through the transfer of adapted research technologies, • Organizing farmers in viable rural organizations, Provision of rural advisory and extension service, and rural credit; supply/marketing of improved farm input and output; improvement, commercialization and intensification of farming systems 	<ul style="list-style-type: none"> • Increase in the number of private and NSAs in extension systems • Presence of farmers and farmers institutions in decision-making bodies of ESPs • Increase in the number of farmers organizations • Increase in the demand for extension services • Increase in the production and productivity in crops, livestock, fisheries and forest products • Increase in the agricultural input use index at all levels 	<ul style="list-style-type: none"> • International reports (UNDP, FAO...) on the state of development, agricultural development, food security • Periodic reports of NALEP-related projects/programmes • National reports on the state of development, agricultural development, food security
		<ul style="list-style-type: none"> • GoSS is committed to supporting NALEP as a whole and its activities at all levels • GoSS and States are effectively committed to empowering the farmers and supporting farmers organization, and ESPs • Decentralization process is effective

Specific Objectives	Narrative Summary	Objectively Verifiable Indicators	Means of Verification	Assumptions
<p>1. To create a favorable and enabling environment for quality and effective extension services to a broad clientele at all levels</p> <p><i>It should include, at all levels, the involvement of all stakeholders in extension service provision, and be attractive for the private and non state actors (NSA) to participate in the delivery of extension services and the commercialization of agriculture</i></p>		<ul style="list-style-type: none"> • Official endorsement of the NALEP by the GoSS Council of Ministers and States • Increase in financial resources allocated to extension services by GoSS, States, NGOs and partners • Increase in quality and quantity of human resources allocated to extension services by GoSS, States and NGOs • Availability of an updated regulatory framework for agricultural technology development, extension, and education • Increase in the number of partnerships between GoSS and international stakeholders backing up agricultural technology development, extension, and education • Increase in the number and the diversity of active ESPS at all levels • Increase in the number of private and NSAs participating effectively in extension service delivery and the commercialization of agriculture at all levels • Existence of extension committees, fora and working groups at all levels 	<ul style="list-style-type: none"> • Official Journal of the Southern Sudan • Laws and rules of GoSS and States concerning agriculture, livestock, and forestry development, with regard to extension services, and the involvement of private and NSAs, and the commercialization of agriculture • Periodic reports of NALEP-related projects/programmes • Annual budget allocations of MAF, MARF, NGOs, and States ministries in charge of agriculture, livestock, and forests • Reports on extension services and activities by MAF, MARF, NGOs, and States ministries in charge of agriculture, livestock, and forests • Project portfolios of GoSS international partners 	<ul style="list-style-type: none"> • Laws and rules are effectively implemented • Decentralization process is effective • GoSS and States are committed to supporting extension services

Narrative Summary	Objectively Verifiable Indicators	Means of Verification	Assumptions
2. To provide a quality and effective extension service to a broad clientele at all levels	<ul style="list-style-type: none"> At least 8 of the 10 states implement NALEP by end of year 2, and all the 10 by year 5 Existence of gender sensitive norms, standards and guidelines documents for ESPs Increase in the number of extension projects/programmes being actually implemented and their national territory coverage Increase in the number of ESPs effectively operational in the field Improved quality of extension packages and documents produced by ESPs Increase in the number of farmers organizations, and household benefiting from extension services provision Increase in the quantity and quality of commodities and other agricultural produces coming from rural areas Increase in the number of female staff of the extension service system by 5 to 10% every year, at all levels 	<ul style="list-style-type: none"> Reports of MAF, MARF, and States ministries in charge of agriculture, livestock and forests Reports of ESPS active in the field Extension documents produced by ESPs Farmers and farmers organizations surveys Reports of NGOs and other stakeholders on extension service 	<ul style="list-style-type: none"> All stakeholders are committed to supporting NALEP and extension services at all levels MAF and MARF secure appropriate resources and appropriate partners
3. To promote a wide range of participatory extension approaches and methods	<ul style="list-style-type: none"> Existence of a national database on extension participatory approaches and methods by end of year 2 Appropriateness of extension approaches and methods to ecological and socio-economic situations of the country More than 50% of Payams and counties covered by extension services by year 5 	<ul style="list-style-type: none"> Reports of MAF, MARF, and States ministries in charge of agriculture, livestock and forests Reports of ESPS active in the field Extension documents produced by ESPs Farmers and farmers organizations surveys Reports of NGOs and other stakeholders on extension service 	<ul style="list-style-type: none"> All stakeholders are committed to supporting NALEP and extension services at all levels MAF and MARF secure appropriate resources and appropriate partners
4. To empower rural households and their institutions for the use of appropriate rural services and the adoption of appropriate extension messages	<ul style="list-style-type: none"> Participation of key rural organizations in NALEP-inspired platforms of exchanges (fora) and decision making bodies (committees and working groups) at all levels Increase in the number of extension recipients groups and associations at the levels of Payams and counties Increase in the female staff ratio of the extension service system at all levels 	<ul style="list-style-type: none"> Reports of MAF, MARF, and States ministries in charge of agriculture, livestock and forests Reports of NALEP-inspired fora and decision making bodies Farmers and farmers organizations surveys Reports of NGOs and other stakeholders on extension service 	<ul style="list-style-type: none"> All stakeholders are committed to supporting NALEP and extension services at all levels MAF and MARF secure appropriate resources and appropriate partners

Narrative Summary	Objectively Verifiable Indicators	Means of Verification	Assumptions
5. To strengthen stakeholders linkages, and the coordination and networking among ESPs at all levels	<ul style="list-style-type: none"> Existence of the NALEP implementation Committee and its organs at GoSS level Existence of agriculture and livestock stakeholder fora and its organs at State, County, and Payam levels Existence of NALEP-inspired platforms of exchanges (fora) and of decision making bodies (committees and working groups) at all levels 	<ul style="list-style-type: none"> Reports of MAF, MARF, and States ministries in charge of agriculture, livestock and forests Reports of NALEP-inspired fora and decision making bodies Reports of NGOs and other stakeholders on extension service 	<ul style="list-style-type: none"> All stakeholders are committed to supporting NALEP and extension services at all levels MAF and MARF secure appropriate resources and appropriate partners
6. To develop and strengthen human and institutional capacity of extension service providers at all levels including training institutions, for a more effective technology development and transfer (TDT)	<ul style="list-style-type: none"> Existence of upgraded extension training staff Existence of updated extension curriculum of training centers and institutes of MAF and MARF Existence of rehabilitated infrastructures in training centers and institutes of MAF and MARF; at least 4 of the 6 centers fully rehabilitated, and equipped with essential resources Existence of administrative instructions indicating minimum staffing levels at all levels 	<ul style="list-style-type: none"> Working documents on norms, standards and guidelines documents for ESPs Field visits in training centers and institutes of MAF and MARF Training manuals of training centers and institutes of MAF and MARF Discussions with trainees of training centers and institutes of MAF and MARF Reports of MAF and MARF Visits to MAF and MARF 	<ul style="list-style-type: none"> All stakeholders are committed to supporting NALEP and extension services at all levels MAF and MARF secure appropriate resources and appropriate partners
7. To promote the provision of facilitating factors for effective extension service delivery	<ul style="list-style-type: none"> Existence of a national communication strategy for advocacy, lobbying and facilitation in favor of extension services Existence of linkages of farmers to providers of facilitating factors (traders, inputs suppliers, micro-credit institutions...) for extension Existence of a strategy on subsidies to farmers 	<ul style="list-style-type: none"> Working documents of and reports on the development of a national communication strategy for advocacy, lobbying and facilitation in favor of extension services Reports of MAF and MARF and States ministries in charge of agriculture, livestock and forests Visits to MAF, MARF, and States 	<ul style="list-style-type: none"> All stakeholders are committed to supporting NALEP and extension services at all levels MAF and MARF secure appropriate resources and appropriate partners
8. To promote and mainstream crosscutting issues in agriculture and livestock extension services	<ul style="list-style-type: none"> Existence of an official priority list of cutting across issues in agricultural and livestock extension Effective institution of a yearly national conference on the promotion and mainstreaming of cross cutting issues in extension programmes 	<ul style="list-style-type: none"> Archives of the departments of extension of MAF and MARF Reports of MAF and MARF Working documents of and reports on the organization of a yearly national conference on the promotion and mainstreaming of cross cutting issues in extension programme 	<ul style="list-style-type: none"> MAF and MARF secure appropriate resources and appropriate partners

Narrative Summary	Objectively Verifiable Indicators	Means of Verification	Assumptions
<p>9. To develop an effective and sustainable funding mechanism in favour of technology development and rural extension</p>	<ul style="list-style-type: none"> Existence of a functional funding mechanism in favour of technology development and rural extension 	<ul style="list-style-type: none"> Working documents of and reports on the development of a functional funding mechanism in favour of technology development and rural extension Reports of MAF, MARF and States ministries in charge of agriculture, livestock and forests Reports of MAF and MARF institutions in charge of technology development and rural extension Visits to MAF and MARF institutions in charge of technology development and rural extension 	<ul style="list-style-type: none"> All stakeholders are committed to supporting NALEP and extension services at all levels MAF and MARF secure appropriate resources and appropriate partners All stakeholders are committed to supporting NALEP and extension services at all levels MAF and MARF secure appropriate resources and appropriate partners
<p>10. Develop an effective research-extension – user partnership and linkages that will facilitate a research system responsive to farmers needs</p>	<ul style="list-style-type: none"> Existence of a strategic and an operational plans documents for agricultural research, extension and education 	<ul style="list-style-type: none"> Reports and working documents on the strategic and operational plans for agricultural research, extension and education Reports of MAF and MARF Visits to MAF and MARF 	<ul style="list-style-type: none"> All stakeholders are committed to supporting NALEP and extension services at all levels MAF and MARF secure appropriate resources and appropriate partners
<p>Results</p>	<p>1.1. The NALEP is endorsed at the highest possible level of the GoSS within one year</p>	<ul style="list-style-type: none"> Official endorsement of the NALEP by the GoSS Council of Ministers and States Availability of an updated regulatory framework for agricultural technology development, extension, and education 	<ul style="list-style-type: none"> Official Journal of the Southern Sudan Laws and rules of GoSS and States concerning agriculture, livestock, and forestry development, with regard to extensions services, and the involvement of private and NSAs, and the commercialization of agriculture
<p>1.2. NALEP is adopted by States and implemented at all levels starting second year</p>	<ul style="list-style-type: none"> Evolution of the institutional setup of the extension service system Amount of financial resources allocated to extension services by GoSS, States, NGOs and partners Increase in quality and quantity of human resources allocated to extension services by GoSS, States and NGOs Increase in the number of private and NSAs participating effectively in extension service delivery and the commercialization of agriculture at all levels 	<ul style="list-style-type: none"> Laws and rules of GoSS and States concerning agriculture, livestock, and forestry development, with regard to extensions services, and the involvement of private and NSAs, and the commercialization of agriculture Periodic reports of NALEP-related projects/programmes 	<ul style="list-style-type: none"> Annual budget allocations of MAF, MARF, NGOs, and States ministries in charge of agriculture, livestock, and forests Reports on extension services and activities by MAF, MARF, NGOs, and States ministries in charge of agriculture, livestock, and forests Project portfolios of GoSS international partners

Narrative Summary	Objectively Verifiable Indicators	Means of Verification	Assumptions
<p>1.3. International partnerships are built around NALEP in support of its implementation starting first year</p>	<ul style="list-style-type: none"> • Increase in the number of partnerships between GoSS and international stakeholders backing up agricultural technology development, extension, and education 	<ul style="list-style-type: none"> • Periodic reports of NALEP-related projects/programmes • Reports on extension services and activities by MAF, MARF, NGOs, and States ministries in charge of agriculture, livestock, and forests • Project portfolios of GoSS international partners 	
<p>2.1. Range of appropriate and needs-based extension services are delivered to a broad range of clientele starting second year</p>	<ul style="list-style-type: none"> • Quality of extension packages and documents produced by ESPs • Increase in the quantity and quality of commodities and other agricultural products coming from rural areas to the markets • Increase in female staff ratio of the extension service system at all levels 	<ul style="list-style-type: none"> • Reports of ESPS active in the field • Extension documents produced by ESPs • Farmers and farmers organizations surveys • Reports of NGOs and other stakeholders on extension service 	<ul style="list-style-type: none"> • Reports of ESPS active in the field • Extension documents produced by ESPs • Farmers and farmers organizations surveys • Reports of NGOs and other stakeholders on extension service
<p>3.1. Relevant and appropriate extension approaches, methods and guidelines are developed and documented starting first year, and disseminated starting second year</p>	<ul style="list-style-type: none"> • Existence of a national database on extension participatory extension approaches and methods • Appropriateness of extension approaches and methods to ecological and socio-economic situations of the country 	<ul style="list-style-type: none"> • Reports of ESPS active in the field • Extension documents produced by ESPs • Farmers and farmers organizations surveys • Reports of NGOs and other stakeholders on extension service 	<ul style="list-style-type: none"> • Reports of MAF, MARF, and States ministries in charge of agriculture, livestock and forests • Reports of NALEP-inspired fora and decision making bodies • Farmers and farmers organizations surveys • Reports of NGOs and other stakeholders on extension service
<p>4.1. Rural Households have access to improved skills, tools and techniques for their adoption and use starting third year</p>	<ul style="list-style-type: none"> • Participation of rural organizations in NALEP-inspired platforms of exchanges (fora) and decision making bodies (committees and working groups) at all levels • Increase in female staff ratio of the extension service system at all levels 	<ul style="list-style-type: none"> • Reports of MAF, MARF, and States ministries in charge of agriculture, livestock and forests • Reports of NALEP-inspired fora and decision making bodies • Farmers and farmers organizations surveys • Reports of NGOs and other stakeholders on extension service 	<ul style="list-style-type: none"> • Reports of MAF, MARF, and States ministries in charge of agriculture, livestock and forests • Reports of NALEP-inspired fora and decision making bodies • Reports of NGOs and other stakeholders on extension service
<p>5.1. The setup of institutional arrangements for the implementation of the NALEP is functional at all levels starting second year</p>	<ul style="list-style-type: none"> • Existence of the NALEP implementation Committee and its organs at GoSS level • Existence of agriculture and livestock stakeholder fora and its organs at State, County, and Payam levels • NALEP-inspired platforms of exchanges (fora) and of decision making bodies (committees and working groups) at all levels 	<ul style="list-style-type: none"> • Reports of MAF, MARF, and States ministries in charge of agriculture, livestock and forests • Reports of NALEP-inspired fora and decision making bodies • Reports of NGOs and other stakeholders on extension service 	

Narrative Summary	Objectively Verifiable Indicators	Means of Verification	Assumptions
<p>6.1. Capacity of training institutions is strengthened starting second year</p> <ul style="list-style-type: none"> • Existence of updated curriculum of training centers and institutes of MAF and MARF • Existence of rehabilitated infrastructures in training centers and institutes of MAF and MARF <p>6.2. Capacity of human resources is strengthened at all levels starting second year</p> <ul style="list-style-type: none"> • Existence of administrative instructions indicating minimum staffing levels at all levels 	<ul style="list-style-type: none"> • Existence of updated curriculum of training centers and institutes of MAF and MARF • Existence of rehabilitated infrastructures in training centers and institutes of MAF and MARF <ul style="list-style-type: none"> • Existence of administrative instructions indicating minimum staffing levels at all levels 	<ul style="list-style-type: none"> • Field visits in training centers and institutes of MAF and MARF • Training manuals of training centers and institutes of MAF and MARF • Discussions with trainees of training centers and institutes of MAF and MARF 	<ul style="list-style-type: none"> • Field visits in training centers and institutes of MAF and MARF • Training manuals of training centers and institutes of MAF and MARF • Discussions with trainees of training centers and institutes of MAF and MARF
<p>7.1. Support for extension facilitation factors (markets, inputs, credit facilities, infrastructures, irrigation facilities, subsidies...) is increased starting second year</p>	<ul style="list-style-type: none"> • Existence of linkages of farmers to providers of facilitating factors (traders, inputs suppliers, micro-credit institutions...) for extension • Existence of a strategy on subsidies to farmers 	<ul style="list-style-type: none"> • Reports of MAF and MARF and States ministries in charge of agriculture, livestock and forests • Visits to MAF, MARF, and States 	<ul style="list-style-type: none"> • Reports of MAF and MARF and States ministries in charge of agriculture, livestock and forests • Visits to MAF, MARF, and States
<p>8.1. The promotion of cross cutting issues is enhanced and mainstreamed in all extension programmes starting first year</p>	<ul style="list-style-type: none"> • Existence of an official priority list of cutting across issues in agricultural and livestock extension • Effective institution of a yearly national conference on the promotion and mainstreaming of cross cutting issues in extension programmes 	<ul style="list-style-type: none"> • Archives of the departments of extension of MAF and MARF • Working documents of and reports on the organization of a yearly national conference on the promotion and mainstreaming of cross cutting issues in extension programme 	<ul style="list-style-type: none"> • Archives of the departments of extension of MAF and MARF • Working documents of and reports on the organization of a yearly national conference on the promotion and mainstreaming of cross cutting issues in extension programme
<p>9.1. Funding of extension service delivery is shared between the public, private, NSAs and the farmers themselves starting second year</p>	<ul style="list-style-type: none"> • Existence of a functional funding mechanism in favour of technology development and rural extension 	<ul style="list-style-type: none"> • Working documents of and reports on the development of a functional funding mechanism in favour of technology development and rural extension 	<ul style="list-style-type: none"> • Reports of MAF, MARF and States ministries in charge of agriculture, livestock and forests • Reports of MAF and MARF institutions in charge of technology development and rural extension • Visits to MAF and MARF institutions in charge of technology development and rural extension
<p>10.1.A strategic and an operational plans for agricultural research, extension and education are developed for Goss and State levels starting second year</p>	<ul style="list-style-type: none"> • Existence of a strategic and an operational plans documents for agricultural research, extension and education 	<ul style="list-style-type: none"> • Reports and working documents on the strategic and operational plans for agricultural research, extension and education 	<ul style="list-style-type: none"> • Reports and working documents on the strategic and operational plans for agricultural research, extension and education

Activities	Narrative Summary	Objectively Verifiable Indicators	Means of Verification	Assumptions
1.1.1.	Present the NALEP, its Implementation and Regulatory Frameworks to the Council of Ministers through MAF and MARF (year 1)			
1.1.2.	Allocate and mobilize appropriate resources for the implementation of NALEP at all levels (years 1-5)			
1.2.1.	Launch and disseminate the NALEP to the States (year 1)			
1.2.2.	Implement the reform of extension organization and management structures at GoSS, State and County levels (years 2-5)			
1.3.1.	Initiate and formalize as many international partnerships as possible around the NALEP implementation framework, including with the implementation process of the Comprehensive Africa Agriculture Development Programme (CAADP) (years 1-5)			
2.1.1.	Develop gender sensitive norms, standards, guidelines and a system of registration for ESPs (years 1-2)			
2.1.2.	Conduct farmers' information needs assessment at all levels (FINA) (years 1-2)			
2.1.3.	Plan and implement extension programmes based on FINA (years 2-5)			
2.1.4.	Establish multi lateral and bi lateral partnerships to harmonize and coordinate the delivery of extension services (years 1-5)			
2.1.5.	Facilitate the implementation of NALEP through increased resources for extension (years 1-5)			
3.1.1.	Create (year 1) and sustain a database of appropriate documents on participatory extension approaches and methods (years 1-5)			
3.1.2.	Identify, test, adapt and upscale relevant participatory extension approaches and methods (years 1-5)			
3.1.3.	Develop appropriate extension packages and messages based on agro ecological and socio-economic situations (years 1-5)			
4.1.1.	Facilitate the formation of groups and associations for easy access to extension services, inputs and technologies (years 1-5)			
4.1.2.	Increase women representation in all extension activities at all levels to better reach female farmers and women-headed households (years 1-5)			
4.1.3.	Provide needs-based training and advice to ESPs and clientele using different approaches, including FFS (years 1-5)			
4.1.4.	Disseminate extension packages using cost effective methods and approaches (years 2-5)			
4.1.5.	Establish farmers information centers at Payam level (years 2-5)			
5.1.1.	Develop ToR and implementation guidelines for the NALEP implementation committee, fora and professional working groups (year 1)			
5.1.2.	Establish NALEP implementation committee at GoSS level (year 1)			
5.1.3.	Establish professionals working groups at national and State levels (year 1)			
5.1.4.	Establish NALEP agriculture and livestock stakeholder fora at all levels (year 1)			
6.1.1.	Update and implement training curriculum of training centers and institutes of MAF and MARF (years 1-5)			
6.1.2.	Develop minimum staffing levels with minimum qualification and experience required for ESPs (years 1-2)			
6.2.1.	Develop norms, standards and guidelines for ESPs (year 1)			
6.2.2.	Assess training needs of ESPs, including state and NSAs at all levels (years 1-2)			
6.2.3.	Identify and train ESPs according to needs identified (years 2-5)			
6.3.1.	Develop a strategic and an operational plans for agricultural research, extension and education at GoSS and State levels (years 1-2)			
6.3.2.	Mobilize resources necessary for the implementation of a strategic and an operational plans for agricultural research, extension and education at GoSS and State levels (years 2-5)			
7.1.1.	Develop a communication strategy for advocacy, lobbying and facilitation in favor of extension services using all available channels (radio, TV, internet...) at all levels, mobilize resources and implement (years 2-5)			
7.1.2.	Facilitate the establishment of linkages of farmers to providers of facilitation factors (traders, market information sources, input suppliers, micro-credit institutions, irrigation...) (years 1-5)			
7.1.3.	Develop a clear strategy on subsidies for farmers (years 1-5)			
8.1.1.	Conduct a study to identify and prioritize cross cutting issues in agriculture and livestock extension services specific to Southern Sudan (year 1)			
8.1.2.	Develop capacity through the training of ESPs on cross-cutting issues identified and ways to address it (years 2-5)			
8.1.3.	Institute a yearly national conference and follow-up meetings at State, County and Payam on the promotion and mainstreaming of cross cutting issues in extension programmes (year 1)			
9.1.1.	Organize a study to delineate areas of intervention for private and public extension services (year 1)			

Narrative Summary	Objectively Verifiable Indicators	Means of Verification	Assumptions
9.1.2. Develop and establish a sustainable funding mechanism in favour of extension services, based on the results and recommendations of the study (years 2-3)			
9.1.3. Initiate and establish a donor coordination meeting to mobilize financial support for a coordinated extension service delivery (year 1)			
10.1.1. Develop a strategic and an operational plans for agricultural research, extension and education at Goss and State levels (years 1-2)			
10.1.2. Mobilize resources necessary for the implementation of a strategic and an operational plans for agricultural research, extension and education at Goss and State levels, and implement (years 2-5)			
10.1.3. Support existing training institutions and other educational facilities to carry out adaptive research with on-farm trials and on-station research (years 2-5)			

Annex 3: The Operational Plan Table

Specific Objectives	Results	Activities	Key Implementing Actors	Indicative Budget (USD)	Timeline
1. To create a favorable and enabling environment for quality and effective extension services to a broad clientele at all levels <i>It should include, at all levels, the involvement of all stakeholders in extension service provision, and be attractive for the private and non state actors (NSA) to participate in the delivery of extension services and the commercialization of agriculture 1.</i>	<p>a. The NALEP is endorsed at the highest possible level of the GoS within one year</p> <p>a.</p> <p>b. NALEP is adopted by States and implemented at all levels starting second year</p> <p>c. International partnerships are built around NALEP in support of its implementation starting first year</p>	<p>1.1.1. Present the NALEP, its Implementation and Regulatory Frameworks to the Council of Ministers through MAF and MARF (year 1)</p> <p>1.1.2. Allocate and mobilize appropriate resources for the implementation of NALEP at all levels (years 1-5)</p> <p>1.2.1. Launch and disseminate the NALEP to the States (year 1)</p> <p>1.2.2. Implement the reform of extension organization and management structures at GoSS, State and County levels (years 2-5)</p> <p>1.3.1. Initiate and formalize as many international partnerships as possible around the NALEP implementation framework, including with the implementation process of the Comprehensive Africa Agriculture Development Programme (CAADP) (years 1-5)</p>	<p>NALEP Task Force, MAF and MARF</p> <p>MAF and MARF, States</p> <p>MAF, MARF, States</p> <p>MAF, MARF, States</p> <p>MAF, MARF, and international partners</p>	<p>10,000</p> <p>25,700</p> <p>150,000</p> <p>82,800</p> <p>102,800</p>	<p>July 2012</p> <p>July 2016</p> <p>July 2012</p> <p>July 2016</p> <p>July 2016</p>

Specific Objectives	Results	Activities	Key Implementing Actors	Indicative Budget (USD)	Timeline
2. To provide a quality and effective extension service to a broad clientele at all levels	d. Range of appropriate and needs-based extension services are delivered to a broad range of clientele starting second year a. a. a. a.	2.1.1. Develop gender sensitive norms, standards, guidelines and a system of registration for ESPs (years 1-2) 2.1.2. Conduct farmers' information needs assessment at all levels (FINA) (years 1-2) 2.1.3. Plan and implement extension programmes based on FINA (years 2-5) 2.1.4. Establish multi lateral and bi lateral partnerships to harmonize and coordinate the delivery of extension services (years 1-5) 2.1.5. Facilitate the implementation of NALEP through increased resources for extension (years 1-5)	MAF and MARF Departments of extension MAF and MARF Departments of extension, NGOs MAF and MARF Departments of extension, State ministries of agriculture, livestock and forestry, NGOs, NSAs, Partners... MAF and MARF, NGOs, Partners... State ministries of agriculture, livestock and forestry,	10,175 101,750 41,400 25,700	July 2013 July 2013 July 2016 July 2016

Specific Objectives	Results	Activities	Key Implementing Actors	Indicative Budget	Timeline
3. To promote a wide range of participatory extension approaches and methods	e. Relevant and appropriate extension approaches, methods and guidelines are developed and documented starting first year, and disseminated starting second year	3.1.1. Create (year 1) and sustain a database of appropriate documents on participatory extension approaches and methods (years 1-5) 3.1.2. Identify, test, adapt and upscale relevant participatory extension approaches and methods (years 1-5) 3.1.3. Develop appropriate extension packages and messages based on agro ecological and socio-economic situations (years 1-5)	MAF and MARF Departments of extension Research centers, Universities	203,500	July 2016
1.	a.		MAF, MARF, NSAs, and professional working groups	771,000	July 2016
4. To empower rural households and their institutions for the use of appropriate rural services and the adoption of appropriate extension messages	f. Rural Households have access to improved skills, tools and techniques for their adoption and use starting third year a. a. a.	4.1.1. Facilitate the formation of groups and associations for easy access to extension services, inputs and technologies (years 1-5) 4.1.2. Increase women representation in all extension activities at all levels to better reach female farmers and women-headed households (years 1-5) 4.1.3. Provide needs-based training and advice to ESPs and clientele using different approaches, including FFS (years 1-5) 4.1.4. Disseminate extension packages using cost effective methods and approaches (years 2-5) 4.1.5. Establish farmers information centers at Payam level (years 2-5)	State ministries of agriculture, livestock and forestry, Public ESPs, NGOs, NSAs, Partners... State ministries of agriculture, livestock and forestry, Public ESPs, NGOs, NSAs, Partners... MAF and MARF Departments of extension, State ministries of agriculture, livestock and forestry, NGOs, NSAs, Partners... MAF and MARF Departments of extension, State ministries of agriculture, livestock and forestry, NGOs, NSAs, Partners... MAF and MARF Departments of extension, State ministries of agriculture, livestock and forestry, NGOs, NSAs, Partners...	102,800 128,500 257,000 103,500 15,525,000	July 2016 July 2016 July 2016 July 2016 July 2016
1.	1.	1.			

Specific Objectives	Results	Activities	Key Implementing Actors	Indicative Budget	Timeline
5. To strengthen stakeholders linkages, and the coordination and networking among ESPs at all levels	5.1. The setup of institutional arrangements for the implementation of the NALEP is functional at all levels starting second year a. a.	5.1.1. Develop ToR and implementation guidelines for the NALEP implementation committee, fora and professional working groups (year 1) 5.1.2. Establish NALEP implementation committee at GoSS level (years 1-5)	MAF and MARF, NGOs, NSAs, Partners...	30,000	July 2012
		5.1.3. Establish professionals working groups at national and State levels starting (years 1-5)	MAF and MARF Departments of extension, State ministries of agriculture, livestock and forestry, NGOs, NSAs, Partners...	257,000	July 2012
		5.1.4. Establish NALEP agriculture and livestock stakeholder fora at all levels starting (years 1-5)	MAF and MARF Departments of extension, State ministries of agriculture, livestock and forestry, NGOs, NSAs, Partners...	308,400	July 2012
6. To develop and strengthen human and institutional capacity of extension service providers at all levels including training institutions, for a more effective technology development and transfer (TDT)	g. Capacity of training institutions is strengthened starting second year a. h. a. a.	6.1.1. Update and implement training curriculum of training centers and institutes of MAF and MARF starting (year 1-5) 6.1.2. Rehabilitate infrastructures and provide adequate resources starting (years 1-2)	Departments of extension of MAF and MARF, NGOs, NSAs, Partners...	153,500	July 2016
		6.2.1. Develop minimum staffing levels with minimum qualification and experience required for ESPs within (year 1)	Departments of extension of MAF and MARF, NGOs, NSAs, Partners...	20,000	July 2012
		6.2.2. Assess training needs of ESPs, including state and NSAs at all levels within year (years 1-2)	Departments of extension of MAF and MARF, NGOs, NSAs, Partners...	101,750	July 2013
		6.2.3. Identify and train ESPs according to needs identified (years 2-5)	Departments of extension of MAF and MARF, NGOs, NSAs, Partners...	207,000	July 2016
		<i>The institutional capacity strengthening should aim at promoting effective research-extension-user partnership and linkages in TDT</i>			

Specific Objectives	Results	Activities	Key Implementing Actors	Indicative Budget	Timeline
7. To promote the provision of facilitating factors for effective extension service delivery	i. Support for extension facilitation factors (markets, inputs, credit facilities, infrastructures, irrigation facilities, subsidies...) is increased starting second year a.	7.1.1. Develop a communication strategy for advocacy, lobbying and facilitation in favor of extension services using all available channels (radio, TV, internet...) at all levels, mobilize resources and implement (years 2 - 5) 7.1.2. Facilitate the establishment of linkages of farmers to providers of facilitation factors (traders, market information sources, input suppliers, micro-credit institutions, irrigation...) (years 1-5) 7.1.3. Develop a clear strategy on subsidies for farmers (years 1-2)	Departments of extension of MAF and MARF, NGOs, NSAs, Partners...	144,900	July 2016
8. To promote and mainstream crosscutting issues in agriculture and livestock extension services	j. The promotion of cross cutting issues is enhanced and mainstreamed in all extension programmes starting first year a. a.	8.1.1. Conduct a study to identify and prioritize cross cutting issues in agriculture and livestock extension services specific to Southern Sudan (year 1) 8.1.2. Develop capacity through the training of ESPs on cross-cutting issues identified and ways to address it (years 2-5) 8.1.3. Institute a yearly national conference and follow-up meetings at State, County and Payam on the promotion and mainstreaming of cross cutting issues in extension programmes (year 1)	Departments of extension of MAF and MARF, NGOs, NSAs, Partners...	100,000	July 2012
9. To develop an effective and sustainable funding mechanism in favour of technology development and rural extension	k. Funding of extension service delivery is shared between the public, private, NSAs and the farmers themselves starting second year a. a.	9.1.1. Organize a study to delineate areas of intervention for private and public extension services (year 1) 9.1.2. Develop and establish a sustainable funding mechanism in favour of extension services, based on the results and recommendations of the study (years 2-3) 9.1.3. Initiate and establish a donor coordination meeting to mobilize financial support for a coordinated extension service delivery (year 1)	MAF and MARF and Partners	100,000 207,000 10,350	July 2012 July 2014 July 2012
1.	1.				

Specific Objectives	Results	Activities	Key Implementing Actors	Indicative Budget	Timeline
10. Develop an effective research-extension – user partnership and linkages that will facilitate a research system responsive to farmers needs	10.1.A strategic and an operational plans for agricultural research, extension and education are developed for GoSS and State levels starting second year	10.1.1. Develop a strategic and an operational plans for agricultural research, extension and education at Goss and State levels (years 1-2) 10.1.2. Mobilize resources necessary for the implementation of a strategic and an operational plans for agricultural research, extension and education at Goss and State levels, and implement (years 2-5) 10.1.3. Support existing training institutions and other educational facilities to carry out adaptive research with on-farm trials and on-station research (years 2-5)	Departments of extension of MAF and MARF, Departments of research of MAF and MARF, Research centers, Universities	305,250	July 2013

Annex 4: Detailed Budget for NALEP implementation

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total	
A. General Costs							
A.1 GoSS level							
A.1.a Rehabilitation of infrastructures (year 1)	200,000	0	0	0	0	200,000	
A.1.b Non expendable procurement		0	0	0	0		
Vehicles	160,000	0	0	177,395	0	337,395	
4WD Jeep	90,000	0	0	99,785	0	189,785	
4WD Pick-up	70,000	0	0	77,610	0	147,610	
Data processing equipments	30,000	0	0	33,262	0	63,262	
Printing and reproduction materials	19,500	0	0	21,620	0	41,120	
Big photocopier + accessories	6,000	0	0	6,652	0	12,652	
Medium photocopier + accessories	6,000	0	0	6,652	0	12,652	
Small photocopier + accessories	7,500	0	0	8,315	0	15,815	
Office furniture (year 1)	150,000	0	0	0	0	150,000	
Agricultural equipment for demonstration and adaptive trials	20,000	20,700	21,425	22,174	22,950	107,249	
A.1.b Sub-total Non expendable procurement	379,500	20,700	21,425	254,451	22,950	699,026	
A.1.c Expendable procurement		0	0	0	0		
Data processing supplies	15,000	15,525	16,068	16,631	17,213	80,437	
Printing and reproduction supplies	20,000	20,700	21,425	22,174	22,950	107,249	
Office stationery	25,000	25,875	26,781	27,718	28,688	134,062	
Agricultural inputs for demonstration and adaptive trials	10,000	10,350	10,712	11,087	11,475	53,625	
A.1.c Sub-total Expendable procurement	70,000	72,450	74,986	77,610	80,327	375,373	
A.1.d Personnel		0	0	0	0		
Salaries and salary supplements	240,000	248,400	257,094	266,092	275,406	1,286,992	
Consultants	100,000	103,500	107,123	110,872	114,752	536,247	
Other personnel costs	17,000	17,595	18,211	18,848	19,508	91,162	
Sub-total A.1.d Personnel	357,000	369,495	382,427	395,812	409,666	1,914,400	
A.1.e Contracts with ESPs	200,000	207,000	214,245	221,744	229,505	1,072,493	
A.1.f Training	200,000	207,000	214,245	221,744	229,505	1,072,493	
A.1.g Travels		0	0	0	0		
Local travels	150,000	155,250	160,684	166,308	172,128	804,370	
International travels		50,000	51,750	53,561	55,436	57,376	268,123
Sub-total A.1.g Travels		200,000	207,000	214,245	221,744	229,505	1,072,493

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total	
<i>A.1.h General operation expenses</i>			0	0	0	0	
Vehicles operation and maintenance	53,333	55,200	57,132	59,132	61,201	285,998	
Vehicles insurance	3,200	3,312	3,428	3,548	3,672	17,160	
Equipment operation and maintenance	10,000	10,350	10,712	11,087	11,475	53,625	
Coordination Meetings	60,000	62,100	64,274	66,523	68,851	321,748	
Miscellaneous	50,000	51,750	53,561	55,436	57,376	268,123	
<i>Sub-total A.1.h General operation expenses</i>	176,533	182,712	189,107	195,726	202,576	946,654	
<i>Sub-total A.1 GoSS level</i>	1,783,033	1,266,357	1,310,679	1.588.830	1.404.033	7.352.932	
A.2 State level							
<i>A.2.a Rehabilitation of infrastructures (year 1)</i>	1,000,000	0	0	0	0	1,000,000	
<i>A.2.b Non expendable procurement</i>		0	0	0	0	0	
Vehicles	1,150,000	0	0	1,275,026	0	2,425,026	
4WD Jeep	450,000	0	0	498,923	0	948,923	
4WD Pick-up	700,000	0	0	776,103	0	1,476,103	
Data processing equipments	60,000	0	0	66,523	0	126,523	
Printing and reproduction materials	60,000	0	0	66,523	0	126,523	
Big photocopier + accessories	30,000	0	0	33,262	0	63,262	
Medium photocopier + accessories	15,000	0	0	16,631	0	31,631	
Small photocopier + accessories	15,000	0	0	16,631	0	31,631	
Office furniture (year 1)	750,000	0	0	0	0	750,000	
Agricultural equipment for demonstration and adaptive trials	100,000	103,500	107,123	110,872	114,752	536,247	
<i>A.2.b Sub-total Non expendable procurement</i>	2,120,000	103,500	107,123	1,518,943	114,752	3,964,318	
<i>A.2.c Expendable procurement</i>		0	0	0	0	0	
Data processing supplies	75,000	77,625	80,342	83,154	86,064	402,185	
Printing and reproduction supplies	100,000	103,500	107,123	110,872	114,752	536,247	
Office stationery	125,000	129,375	133,903	138,590	143,440	670,308	
Agricultural inputs for demonstration and adaptive trials	50,000	51,750	53,561	55,436	57,376	268,123	
<i>A.2.c Sub-total Expendable procurement</i>	350,000	362,250	374,929	388,051	401,633	1,876,863	
<i>A.2.d Personnel</i>		0	0	0	0	0	
Salaries and salary supplements	600,000	621,000	642,735	665,231	688,514	3,217,480	
Other personnel costs	30,000	31,050	32,137	33,262	34,426	160,874	
<i>A.2.d Sub-total Personnel</i>	630,000	652,050	674,872	698,492	722,939	3,378,354	
<i>A.2.e Contracts with ESPs</i>	500,000	517,500	535,613	554,359	573,762	2,681,233	
<i>A.2.f Training</i>	500,000	517,500	535,613	554,359	573,762	2,681,233	
<i>A.2.g Travels</i>		0	0	0	0	0	
Local travels	500,000	517,500	535,613	554,359	573,762	2,681,233	
<i>A.2.g Sub-total Travels</i>	500,000	517,500	535,613	554,359	573,762	2,681,233	
<i>A.2.h General operation expenses</i>		0	0	0	0	0	
Vehicles operation and maintenance	383,333	396,750	410,636	425,009	439,884	2,055,612	
Vehicles insurance	23,000	23,805	24,638	25,501	26,393	123,337	
Equipment operation and maintenance	20,000	20,700	21,425	22,174	22,950	107,249	
Coordination Meetings	240,000	248,400	257,094	266,092	275,406	1,286,992	
Miscellaneous	200,000	207,000	214,245	221,744	229,505	1,072,493	
<i>A.2.h Sub-total General operation expenses</i>	866,333	896,655	928,038	960,519	994,137	4,645,683	
<i>Sub-total A.2 State level</i>	6,466,333	3,566,955	3,691,798	5,229,083	3,954,747	22,908,917	
A.3 County level (including all levels below)							

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total	
A.3.a Rehabilitation of infrastructures (year 1)	3,950,000	0	0	0	0	0	3,950,000
A.3.b Non expendable procurement		0	0	0	0	0	
Vehicles	3,764,300	0	0	4,173,547		0	7,937,847
4WD pick-up hard top	2,765,000	0	0	3,065,605		0	5,830,605
Motorbikes	948,000	0	0	1,051,065		0	1,999,065
Bicycles for Payams	51,300	0	0	56,877		0	108,177
Data processing equipments	474,000	0	0	525,532		0	999,532
Printing and reproduction materials	59,250	0	0	65,692		0	124,942
Small photocopier + accessories	59,250	0	0	65,692		0	124,942
Office furniture (year 1)	493,750	0	0	0		0	493,750
Agricultural equipment for demonstration and adaptive trials	197,500	204,413	211,567	218,972		226,636	1,059,087
A.3.b Sub-total Non expendable procurement	4,988,800	204,413	211,567	4,983,742		226,636	10,615,158
A.3.c Expendable procurement		0	0	0		0	
Data processing supplies	197,500	204,413	211,567	218,972		226,636	1,059,087
Printing and reproduction supplies	395,000	408,825	423,134	437,944		453,272	2,118,174
Office stationery	493,750	511,031	528,917	547,429		566,589	2,647,718
Agricultural inputs for demonstration and adaptive trials	197,500	204,413	211,567	218,972		226,636	1,059,087
A.3.c Sub-total Expendable procurement	1,283,750	1,328,681	1,375,185	1,423,317		1,473,133	6,884,066
A.3.d Personnel		0	0	0		0	
Salaries and salary supplements	4,740,000	4,905,900	5,077,607	5,255,323		5,439,259	25,418,088
Other personnel costs	79,000	81,765	84,627	87,589		90,654	423,635
A.3.d Sub-total Personnel	4,819,000	4,987,665	5,162,233	5,342,911		5,529,913	25,841,723
A.3.e Contracts with ESPs	790,000	817,650	846,268	875,887		906,543	4,236,348
A.3.f Training	790,000	817,650	846,268	875,887		906,543	4,236,348
A.3.g Travels		0	0	0		0	
Local travels	948,000	981,180	1,015,521	1,051,065		1,087,852	5,083,618
A.3.g Sub-total Travels	948,000	981,180	1,015,521	1,051,065		1,087,852	5,083,618
A.3.h General operation expenses		0	0	0		0	
Vehicles operation and maintenance	1,254,767	1,298,684	1,344,137	1,391,182		1,439,874	6,728,643
Vehicles insurance	75,286	77,921	80,648	83,471		86,392	403,719
Equipment operation and maintenance	158,000	163,530	169,254	175,177		181,309	847,270
Coordination Meetings	948,000	981,180	1,015,521	1,051,065		1,087,852	5,083,618
Miscellaneous	790,000	817,650	846,268	875,887		906,543	4,236,348
A.3.h Sub-total General operation expenses	3,226,053	3,338,965	3,455,828	3,576,782		3,701,970	17,299,597
Sub-total A.3 County level (including all levels below)	20,795,603	12,476,203	12,912,870	18,129,591		13,832,590	78,146,857
Sub-total A General Costs	29,044,969	17,309,515	17,915,348	24,947,504		19,191,369	108,408,706
B. Specific Operational Costs for Activities							
1.1.1. Present the NALEP, its Implementation and Regulatory ... (year 1)	10,000	0	0	0		0	10,000
1.1.2. Allocate and mobilize appropriate resources for the ... (years 1-5)	5,000	5,175	5,356	5,544		5,738	26,812
1.2.1. Launch and disseminate the NALEP to the States (year 1)	150,000	0	0	0		0	150,000
1.2.2. Implement the reform of extension organization ... (years 2-5)		20,700	21,425	22,174		22,950	87,249

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total	
1.3.1. Initiate and formalize as many int. partnerships ... (years 1-5)	20,000	20,700	21,425	22,174		22,950	107,249
Sub-total Specific objective 1	185,000	46,575	48,205	49,892		51,639	381,311
2.1.1. Develop gender sensitive norms, standards ... (years 1-2)	5,000	5,175	0	0		0	10,175
2.1.2. Conduct farmers' information needs... (years 1-2)	50,000	51,750	0	0		0	101,750
2.1.3. Plan and implement extension programmes... (years 2-5)		10,350	10,712	11,087		11,475	43,625
2.1.4. Establish multi lateral and bi lateral partnerships ... (years 1-5)	5,000	5,175	5,356	5,544		5,738	26,812
2.1.5. Facilitate the implementation of NALEP ... (years 1-5)	5,000	5,175	5,356	5,544		5,738	26,812
Sub-total Specific objective 2	65,000	77,625	21,425	22,174		22,950	209,174
3.1.1. Create (year 1) and sustain a database ... (years 1-5)	100,000	25,875	26,781	27,718		28,688	209,062
3.1.2. Identify, test, adapt and upscale relevant ... (years 1-5)	150,000	155,250	160,684	166,308		172,128	804,370
3.1.3. Develop appropriate extension packages... (years 1-5)	150,000	103,500	107,123	110,872		114,752	586,247
Sub-total Specific objective 3	530,000	439,875	337,436	349,246		361,470	2,018,027
4.1.1. Facilitate the formation of groups and associations ... (years 1-5)	20,000	20,700	21,425	22,174		22,950	107,249
4.1.2. Increase women representation in all ... (years 1-5)	25,000	25,875	26,781	27,718		28,688	134,062
4.1.3. Provide needs-based training and advice to ESPs... (years 1-5)	50,000	51,750	53,561	55,436		57,376	268,123
4.1.4. Disseminate extension packages using ... (years 2-5)		25,875	26,781	27,718		28,688	109,062
4.1.5. Establish farmers information centers... (years 2-5)		3,881,250	4,017,094	4,157,692		4,303,211	16,359,247
Sub-total Specific objective 4	95,000	4,005,450	4,145,641	4,290,738		4,440,914	16,977,743
5.1.1. Develop ToR and implementation guidelines... (year 1)	30,000	0	0	0		0	30,000
5.1.2. Establish NALEP implementation... (years 1-5)	50,000	51,750	53,561	55,436		57,376	268,123
5.1.3. Establish professionals working groups ... (years 1-5)	60,000	62,100	64,274	66,523		68,851	321,748
5.1.4. Establish NALEP agriculture and ... (years 1-5)	150,000	103,500	107,123	110,872		114,752	586,247
Sub-total Specific objective 5	290,000	217,350	224,957	232,831		240,980	1,206,118
6.1.1. Update and implement training curriculum... (year 1-5)	50,000	25,875	26,781	27,718		28,688	159,062
6.1.2. Rehabilitate infrastructures and provide ... (years 1-2)	50,000	51,750	0	0		0	101,750
6.2.1. Develop minimum staffing levels with ... (year 1)	20,000	0	0	0		0	20,000
6.2.2. Assess training needs of ESPs, including... (years 1-2)	50,000	51,750	0	0		0	101,750
6.2.3. Identify and train ESPs according to... (years 2-5)		51,750	53,561	55,436		57,376	218,123
Sub-total Specific objective 6	170,000	181,125	80,342	83,154		86,064	600,685
7.1.1. Develop a communication strategy for... (years 2 - 5)		51,750	32,137	33,262		34,426	151,574

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Total	
7.1.2. Facilitate the establishment of linkages... (years 1-5)	20,000	20,700	21,425	22,174	22,950	107,249	
7.1.3. Develop a clear strategy on subsidies... (years 1-2)	50,000	51,750	0	0	0	101,750	
Sub-total Specific objective 7	70,000	124,200	53,561	55,436	57,376	360,573	
8.1.1. Conduct a study to identify and prioritize... (year 1)	100,000	0	0	0	0	100,000	
8.1.2. Develop capacity through the training of ESPs... (years 2-5)		51,750	53,561	55,436	57,376	218,123	
8.1.3. Institute a yearly national conference... (year 1)	100,000	0	0	0	0	100,000	
Sub-total Specific objective 8	200,000	51,750	53,561	55,436	57,376	418,123	
9.1.1. Organize a study to delineate areas of... (year 1)	100,000	0	0	0	0	100,000	
9.1.2. Develop and establish a sustainable funding... (years 2-3)		103,500	107,123	0	0	210,623	
9.1.3. Initiate and establish donor coordination... (year 1)		10,350	0	0	0	10,350	
Sub-total Specific objective 9	100,000	113,850	107,123	0	0	320,973	
10.1.1. Develop a strategic and an operational... (years 1-2)	150,000	155,250	0	0	0	305,250	
10.1.2. Mobilize resources necessary for... (years 2-5)		20,700	21,425	22,174	22,950	87,249	
10.1.3 Support existing training institutions... (years 2-5)		1,552,500	1,606,838	1,663,077	1,721,285	6,543,699	
Sub-total Specific objective 10	150,000	1,728,450	1,628,262	1,685,251	1,744,235	6,936,198	
Sub-total B Specific Operational Costs for Activities	1,855,000	6,986,250	6,700,512	6,824,159	7,063,004	29,428,925	
C Grand Total	30,899,969	24,295,765	24,615,861	31,771,663	26,254,373	137,837,631	

1 Takes into account gender issues of the NALEP statement n° 7

