

Project Proposal

Organization	RI (Relief International)		
Project Title	Provision, Enhancing the Availability of Essential crops, Livestock and Support, Protection and Rehabilitation of Livelihoods of the Most Vulnerable People in Maban, Longechuk, and Maiwut counties of Upper Nile and Boma (Pibor county) of Jonglei state		
Fund Code	SSD-15/SA1/FSL/INGO/275		
Primary Cluster	FOOD SECURITY AND LIVELIHOODS	Secondary Cluster	None
Project Allocation	1st Round Standard Allocation	Allocation Category Type	
Project budget in US\$	400,000.00	Planned project duration	9 months
Planned Start Date	01/01/2015	Planned End Date	30/09/2015
OPS Details	OPS Code	SSD-15/A/72914	OPS Budget
	OPS Project Ranking		OPS Gender Marker

Project Summary

Relief International (RI) is proposing a project that will swiftly deliver urgently-needed but targeted humanitarian assistance while simultaneously rolling out a livelihood recovery for 51222 people in Upper Nile (Maban, Longechuk, Maiwut) and Jonglei (Boma) states. The purpose of this project is to improve and sustain essential crop production and productivity through direct seed and farm tools, and protect and rehabilitate the livelihoods of the most vulnerable groups in the community through essential crops, livestock and vegetable production as per the livelihood zone capacity in the targeted counties. RI will fully engage community leaders, women's groups, and others within the community throughout the life of the project. The project is designed and will be implemented with knowledge of the seasonality context and the livelihood calendar under three livelihood zones (a) Northeastern Cattle and Maize (LIVELIHOOD ZONE 10); Maban, Longechuk, Maiwut (b) Northern Sorghum and Livestock (LIVELIHOOD ZONE 11); Maban (c) Eastern Semi-Arid Pastoral (LIVELIHOOD ZONE 5); and Boma (Pibor County). The communities (host as well as IDPs) in these regions have limited productive assets and require immediate assistance to tackle the food insecurity which is high on the cluster agenda. This project will be integrated with the nutrition project RI is implementing in Maban and Longechuk counties as well as promotion of vegetable production as a means to diversify the household diet and address malnutrition, which is mostly a problem for children, pregnant and lactating mothers. The provision of improved inputs like seed and agricultural tools in a timely manner will significantly contribute to the restoration of agricultural inputs in remote locations enabling communities to ensure that planting is on time. The project will ensure that vulnerable people have direct access to more food through the provision of vegetable and crop seeds and tools, fishing equipment, animal health services as well as cash for work project planned. The project will integrate and augment responses to immediate needs, restoration of livelihoods, and capacity building to pave the path for long-term recovery in order to enhance communities' ability to cope with and recover from the ongoing conflict and natural shocks.

Direct beneficiaries		Men	Women	Boys	Girls	Total
	Beneficiary Summary	13830	14854	11720	10818	51,222
	Total beneficiaries include the following:					
	People in Host Communities	13458	14454	11404	10526	49842
	Internally Displaced People	373	400	315	292	1380

Indirect Beneficiaries

	Catchment Population
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Link with the Allocation Strategy

RI will use CHF funds to target the most vulnerable communities in Longechuk, Maban, Maiwut and Boma. The proposed project is suitably aligned with the strategic objectives and FSL cluster specific objectives. While the activities will contribute to Strategic Objective 1 with the provision of lifesaving response to immediate humanitarian needs of conflict-affected people, it will also address Strategic Objective 3 with the support to livelihoods for affected communities as quickly as possible and build resilience by providing integrated livelihoods assistance activities. The provision of tools and crops and vegetable seeds is in line with the seasonal calendar and will support communities to cultivate and produce food as well as restore food security and production capacity. The provision of fishing gear to riverine communities as well those that have access to flood water / fishing catchment areas will augment the production of fish and enhance the nutritional value. The support to livestock activities including vaccination and building the capacity of community animal health workers will reduce the risk to food and nutrition security posed by livestock disease as well as the survival of productive animals in a difficult context. Additionally, cash based projects including cash for work / assets will enable households to enhance their purchasing and bargaining power at the household level to meet the needs of their households, in turn increasing their access to food and livelihood support. The project will address and advocate to prevent sexual and gender-based violence causes due to food security and livelihood issues. Under this project, RI will prioritize assistance for households affected by HIV and AIDS and individuals at risk as well as pregnant women. The project will assist to address the key environment issues through the promotion of sustainable water resource management, livestock, forest management as well as irrigation practices.

Sub-Grants to Implementing Partners

	Other funding Secured For the Same Project (to date)
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BACKGROUND INFORMATION

1. Humanitarian context analysis. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented

According to the IPC report September 2014, Upper Nile State continues to be severely affected by the ongoing conflict, with high concentrations of IDPs as well as some refugees. The food security outlook remains poor. As of September, about 30 percent of the state's population (approximately 375,000 people) were facing Crisis or Emergency (Phase 3 or 4) food insecurity situations. While during October to December 2014, food security is expected to improve during harvest period (October-December 2014), it is going to worsen significantly from January to March 2015, mainly due to an exhaustion of household food stocks and the presumed resumption of conflict. As per estimates, 43 percent (530,000 people) are going to face serious food insecurities. As per nutrition mapping and classification (IPC-September, 2015, p. 18), Longechuk is at a very critical level due to excessive high GAM and SAM rates. Also Maban, Maiwut and Pibor are under serious categories which is expected to worsen due to constant insecurity and lack of movement. Per IPC's projection for January-March, 2015, 58,000 people are expected to be facing Emergency, Crisis or Stressed situations in just Longochuk. Similarly, in Maban this figure is 36,000 people, Pibor it is 96,000 and Maiwut is 85,000 people. As per IPS and other assessments carried out in the region, there are a number of structural and non structural factors that impact households across the counties, such as limited agricultural productivity, high food prices, delay in rains, and livestock diseases. The violence that erupted in December 2013 disrupted the farming cycle and livelihoods of most people in the area and led to their increased need for assistance, particularly women, boys, girls, older people and child and women headed households where their fathers either died or engaged in military activities or left the area. These specific highly vulnerable groups urgently require special focus and assistance. Also, from the July/August, 2014 FSMS report, it was indicated that the food security situation in South Sudan is expected to remain poor or worsen throughout the coming year in Greater Upper Nile State. The temporary reprieve from this year's harvest is unlikely to last past November and even with the temporary improvement of food security, displaced populations who did not plant will not benefit and will continue facing severe food insecurity. Due to displacement, planting in Greater Upper Nile has been reduced, which will impact overall cereal production and lead to faster stock depletion. While there are some improvements, the situation is much worse compared to a typical year at harvest time. 1.5 million people are projected to remain in Phase 3 Crisis and Phase 4 Emergency levels through December 2014, including one third of the population of Greater Upper Nile. These populations have made it through conflict, displacement, and a harsh lean season in 2014 by relying on coping mechanisms, including traditional kinship sharing and distress asset depletion. As a result, their resilience into 2015 is expected to be very weak, particularly if new shocks occur. The multi sector comprehensive assessment conducted by RI, CARE and ADRA in August, 2014 showed that in Longechuk and Maiwut Counties, food insecurity is the biggest concern for communities. Jonglei has been one of the worst hit states since the crisis started in December 2013. A year since the outbreak of fighting, food security remains at IPC 4 Emergency levels with 567,084 people affected and IPC Phase 3 levels with 620,170 people affected in most areas of Jonglei. Of these people affected, it's estimated that eight percent are older people (45,367 under IPC Phase 3 and 49,614 IPC Phase 4). The land locked Boma of Jonglei state has been the first area liberated from the north army in South Sudan. It also served as a base for the Sudan People Liberation Army (SPLA) during the 21 years of bloody civil war.

2. Needs assessment. Explain the specific needs of the target group(s), explaining existing capacity and gaps. State how the needs assessment was

In Aug 2014 RI made rapid need assessment together with CARE and ADRA to examine the impact of the impact of recent conflict and ongoing conflict on food security and livelihood issues including the effect of any climatic shocks at the household level. As RI has extensive, on-the-ground experience in Maban and Longchuk Counties and conducted rapid assessment in a multitude cross-sector issues including food security and livelihoods. The total number of target beneficiaries is reached based on consensus that this project will cover most severely affected Payamas compared to the depth and severity of problem. In this project, Agricultural office played role in indicating the more affected sites which again endorsed by the commissioner office. Four structured Focus Groups were

conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)

organized in the Longcvhuk and Maiwut Counties. Men and women (separately and mixed groups) from poor and food insecure households were invited to participate and share their experiences regarding livelihood and asset status, coping mechanisms, and potential strategies to improve their circumstances. Findings from the meeting show their livelihood base is deteriorating from time to time and most vulnerable coping mechanisms (like borrowing, social security) are also dying due to the frequent conflict in the areas. Past studies and our rapid assessment also revealed that there are direct correlations between the presence of disenfranchised youth populations and a propensity for violence. This is particularly true when young people are coming of age in societies which lack stable governments, economic growth or basic materials and physical security. To varying degrees, these portion of social segments often lack the safety of institutions that would normally govern young people's lives, such as schools, religious places, clubs, traditional institutions, and in some cases where displacement has occurred due to conflict or poverty – even the family. In these circumstances young people often search for their own solutions, and thus become more vulnerable to negative influences or to making choices which involve violence or crime in order to achieve income, status, and/or a sense of community and identity. Young men and women in the same contexts often differ in the coping strategies available to them, with girls and young women facing increased risk of sexual exploitation. In all RI operational areas, limited education and employment opportunities, increasing failure of pastoral livelihoods, and weakening traditional governance structures all contribute to environments where positive influences and outlets for young people are diminishing. It is therefore, RI planned to engage the young generation into various livelihood activities where by the livelihood activities are designed in a way entertaining dialogue and peace building activities. The assessment team identified a significant lack of income generation organizations, both informal community organizations and more developed groups like farmer cooperatives. Lack of organization greatly impedes farmers' ability to negotiate with traders for improved prices, standardization of crop quality and total volume of sales. Many types of produce which are now grown primarily for home consumption or small scale sale in nearby markets have the potential to generate increased income for producers. These crops include vegetables (tomato, onion, hot peppers, and cabbage), sesame, that are grown in rain fed fields. However, there is no significant organization of crop markets which is needed to make vegetables a cash crop. According to the finding, the needs for different groups are different. Agricultural inputs like seed and farm tools the need for men; whereas cash is a dire need for women and girls for the reasons to work on small business and insure sustained income at household level apart from the need for intervention in gender based violence.

3. Description Of Beneficiaries

In August 2014, RI, CARE, and ADRA conducted an Initial Rapids Needs Assessment (IRNA) in Ulang, Nasir, Baliet, Longechuk, and Maiwut counties of Upper Nile State in order to identify high-priority needs in areas currently receiving limited or no humanitarian assistance. Due to accessibility constraints, the rate of NGOs presence in Longechuk and Maiwut is lower in comparison to neighboring areas. According to OCHA, only between one and five partner organizations are operating in each of the counties surveyed. The RI team used a variety of methodologies including household surveys, key informant interviews, focus group discussions, participatory observations, physical site visits, and photographic monitoring to target beneficiaries. This assessment, along with a complimentary assessment conducted by CARE in collaboration with cluster leads and U.N. High Commission for Refugees (UNHCR), U.N. Office for the Coordination of Humanitarian Aid (OCHA), and U.N. World Food Projectme (WFP) staff was the first IRNA carried out in most counties since mid-December 2013. As per assessment findings, disruptions in agricultural production and trade due to ongoing conflict have caused prices of staple food commodities to double, and families are increasingly restricting consumption as a means of coping in times of crisis. As per IPC reports, households within Upper Nile State will be among the worst-affected. The food insecurity situation is expected to further deteriorate in the RI proposed locations as target beneficiaries and the larger population remains trapped in an emergency phase due to geographical constraints, and restricted population movements as a result of the ongoing conflict. Livestock is the most important source of income for the poor and better-off groups, especially for the Jie and Kachipo communities in Boma. Better-off groups also obtain income from the sale of milk and milk products and gold mining. Much of the milk is sold during seasonal movements in search of water and pasture. The poor group is also engaged in charcoal making, firewood sales, and wild food sales as supplementary source of income. The recurrence of annual cyclic tribal conflict and the December 2013 conflict severely disrupted livelihoods, farming practices, humanitarian assistance and coping mechanisms of the people. As a result, the area experienced high food insecurity and malnutrition rates, which demand immediate assistance to avert consequences stemming from these problems. The situation is exacerbated by a poor road network, especially during the rainy season (near Ethiopia, Kapoeta and Torit) that makes it very difficult or impossible to get food supplies. The Eastern Payams of Pibor county (Boma, Maruwo, Kachipo, Kasingor), currently named Boma County, as per the new Greater Pibor administration arrangement, has very limited support in food security and livelihood support so far. In line with the strategic and specific objectives of the FSL cluster in this project, RI plans to address the livelihoods needs of the most vulnerable groups in the community through essential crops, livestock and vegetable production as per the livelihood zone capacity. The project will focus on vulnerable and marginalized populations in the communities including IDPs, women, girls, and women-headed households. Additionally, the project will target IDPs that have settled with host communities and are quite vulnerable in terms of food security. All together, this project will provide assistance to 85,370 most vulnerable people (24757 women, 18,030 girls, 18,533 boys, and 23,050 men). County-wise beneficiaries segregation is given below: Location Women Men Girls Boys Maban 6197 5770 4513 4890 Longochuk 4498 4188 3276 3548 Maiwut 2732 2543 1990 2155 Boma (Pibor) 1427 1328 1039 1126 Total 14854 13830 10819 11719

4. Grant Request Justification.

RI is suitably placed (technically and operationally) to implement this type of project in South Sudan, Upper Nile States as well as neighboring regions. RI was the only agency to start humanitarian and development intervention in Maban and Longochuk of Upper Nile state, since 2006. RI has more than seven years' of experience, has expanded its project presence, and enhanced the quality of services provided to the most vulnerable and marginalized people. RI has been working in agriculture and food security in South Sudan since 2006 and has supported farming households in Longechuk and Maban Counties through integrated agriculture and livelihood rural projects (humanitarian and development) funded by BPRM, UNHCR, CHF, OFDA, and FAO. RI has established and maintained a strong network and credibility with local communities as well as authorities in these counties. The strong presence RI has in Maban and Longochuk Counties has kept RI in a better position to implement this project. Through agriculture and livelihoods projects in Upper Nile state funded by BPRM, UNHCR, CHF, OFDA, and FAO, RI has been conducting a range of agriculture & FSL activities including: • Thorough assessments and analysis of gaps and needs in farming and providing training to farmers that address particular challenges and blockages preventing improved productivity. • Agriculture Training including use of demonstration plots, provision of agriculture inputs where appropriate, and collaboration with agricultural extension workers and the Ministry of Agriculture. • RI has been implementing CFW activities to address food security issues • RI is involved in improving fishery through providing of tools and appropriate training communities these have fishing as main source of livelihood. • Small grant support (Individual and groups) along with vocational trainings to start suitable business to generate livelihood. RI has worked with local-level, small-scale private sector organizations through previous livelihoods projects and supported them with training in business management, financial literacy, marketing, market assessments, and business planning. • RI South Sudan project has experience in post-harvest handling, including through improving traditional grain silos in Longechuk County through an OFDA-funded project. RI also organized seed fairs, specifically linking seed suppliers and multiplier with local producers and enabling access to improved seed for local, subsistence farming in rural areas of Upper Nile. Currently RI has a team of nine expatriate and 97 national staff based in field offices. This include one competent expatriate FSL expert and team of 6 national Agriculture and FSL officers. Currently RI is implementing FSL activities in partnership with FAO in Maban and Longechuk counties including agriculture input (Seeds, Tools, fishing kits) and training. Additionally RI is implementing nutrition projects in both counties which will be integrated with proposed FSL project for greater impact. RI is an active member of South Sudan FSL cluster and participates and contributions in coordination meetings at various levels. Also RI is a member of FSL PRT. RI has a strong monitoring and evaluation mechanism in place to track the project activities and ensure the efficiency of project. Backed by more than 24 years providing expert emergency relief and development interventions, RI's regional office in Nairobi and head offices in Washington, DC and Los Angeles provide administrative support to south Sudan country projects in recruitment, logistics, operations, and financial control. The workplan is designed to ensure effectiveness of the planned activities under this project. Supplies will be procured and pre-positioned in field during the dry season between January and April 2015 to enable RI to work during the rainy season and to ensure that planting takes place in the first half of 2015.

5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.

RI has been working in upper Nile since many years back with various projects including health, nutrition and FSL. It is the usual practice RI to take advantage of project integration to maximize performance through coordination and integration and hence complementarity is achieved. By integrating different projects, RI get a maximum benefit staff in different sectors to understand the dynamism and how projects complement with each other and attain synergies.

LOGICAL FRAMEWORK

Overall project objective

To save lives, Protect and rehabilitate the livelihoods of the most vulnerable groups in the community through essential crops, livestock and vegetables production as per the livelihood zone capacity in order to improve household food security and dietary diversity and access to livelihood assets and coping mechanisms for hunger gap period

Logical Framework details for FOOD SECURITY AND LIVELIHOODS

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
2015 SSO 1: Ensure continued and regular access to food for the vulnerable population	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	50
2015 SSO 3: Rehabilitate community livelihoods assets during the lean season	SO 3: Improve self-reliance and coping capacities of people in need by protecting, restoring and promoting their livelihoods	50

Outcome 1	Communities have improved household food availability through support for food production including agricultural diversification focusing on crop Production, post-harvest handling and value addition. IN addition Communities have enhanced productivity from improved livestock health as means of livelihood and to address the nutritional issues.			
Code	Description	Assumptions & Risks		
Output 1.1	42000 beneficiaries have timely access to seeds (crop and vegetable), and tools r along with technical training and know-how on the best agriculture practices for crop production and post-harvest handling	Prices of seed remain stable during the project duration, • Political and security situation allows access to beneficiaries, • Beneficiaries participate actively in trainings • Communal land is available for demonstration gardens		
Indicators				
Code	Cluster	Indicator	End Cycle Beneficiaries	End-Cycle

			Men	Women	Boys	Girls	Target	
Indicator 1.1.1	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livelihood] # of people receiving agricultural tools/kits	19133	15655			34788	
	Means of Verification:	-Distribution lists -Distribution reports -Rapid Baseline and end line household surveys						
Indicator 1.1.2	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livelihood] # Recipient farmers of seeds and tools trained	3000	4200			7200	
	Means of Verification:	Project Progress report						
Indicator 1.1.3	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livelihood] # Facilitators trained for Farmer Field Schools (FFS)	6	6			12	
	Means of Verification:	Project Progress report						

Activities

Activity 1.1.1	Identification of beneficiaries. -Collection of baseline data from households
Activity 1.1.2	Prepositioning of agriculture inputs, Seeds, and Tools
Activity 1.1.3	Training to Community Agriculture Extension Workers / facilitators on crop production and vegetable production
Activity 1.1.4	Distribution of basic agricultural inputs including crop seeds (Sorghum, Maize and cowpeas) and tools (hoe) in April to the targeted beneficiaries along with training of agriculture best practices as well as post-harvest handling and storage of grains & seeds. in each operation area, (depending the availability of seeds) two to three round distribution will be conducted to disburse the seeds on time.
Activity 1.1.5	Establishment of demonstration gardens, conduct trainings at demonstration gardens in improved vegetable gardening techniques and improved production
Activity 1.1.6	Conduct post-distribution monitoring and collect final data from households

Output 1.2 10200 head of Livestock have improved health with enhanced productivity enabling communities to address nutritional issues ; (Maban=1440 cattle and 600 goats, Maiwut=2260 cattle and 800 goats, Longochuk=1440 cattle and 600 goats, and Boma: 2260 cattle & 800 goats)

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livestock] # of heads of livestock vaccinated					8670
	Means of Verification:	Vaccination Report					
Indicator 1.2.2	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livestock] # of heads of livestock treated					1530
	Means of Verification:	Veterinary clinic register / report					
Indicator 1.2.3	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livestock] # of Community Animal Health Worker (CAHWs) trained	15	5			20
	Means of Verification:	Training report					
Indicator 1.2.4	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livestock] # Veterinary centers rehabilitated					2
	Means of Verification:	Physical verification					
Indicator 1.2.5	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livestock] # of gas/solar fridges established (cold chain establishment)					2
	Means of Verification:	Physical Verification					
Indicator 1.2.6	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livestock] # of technicians trained in cold chain management and solar/gas fridge maintenance	2	2			4
	Means of Verification:	Training report					

Activities

Activity 1.2.1	Prepositioning of veterinary supplies
Activity 1.2.2	Rehabilitation of veterinary centers
Activity 1.2.3	Establishment of cold chain (gas/solar fridges)
Activity 1.2.4	Training to technicians for cold chain management and solar/gas fridge maintenance
Activity 1.2.5	Training to Community Animal Health workers
Activity 1.2.6	Vaccination of Livestock 10,200 Livestock (7400 cattle and 2800 goats) vaccinated against contagious diseases. Depending on proactive community participation and mobilizations, in each operation area, the vaccination will be conducted in two rounds.

Output 1.3 5000 beneficiaries have timely access to fishing gears along with the necessary training

Price of fishing gears remain stable during the project period; Political stability and security situation allows to access beneficiaries; Beneficiaries proactively participate in the training

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.3.1	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livelihood] # of people receiving fishing gears/kits	2500	2500			5000
	Means of Verification:	Distribution list; Training attendance list					

Activities

Activity 1.3.1	Prepositioning of fishing gears
Activity 1.3.2	Distribution of fishing gears along with training. The distribution will be made in two rounds provided that the items are available on time
Activity 1.3.3	Conduct post distribution monitoring

Outcome 2 Increased household purchasing power to cope with elevated food insecurity and promote livelihood establishment for most vulnerable communities

Code **Description** **Assumptions & Risks**

Output 2.1 700 households from most vulnerable communities including women headed household have access to food & livelihoods through Cash for work activities with vital community assets created

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.1.1	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livelihood] # of households who received cash for work transfers					700
Means of Verification:		Reports, cash transfer voucher, Lists of beneficiaries received cash for their works					

Activities

Activity 2.1.1	Construction of one Hafier with capacity of 1,014 cubic meter of water in Maban for Animals production and crop production through cash for work
Activity 2.1.2	Digging of Flood water drainage channel of 2052 mts (more than 2km) in and around Mathiang market place in Longechuk through cash for work

WORK PLAN

Project workplan for activities defined in the Logical framework

Activity Description (Month)	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Activity 1.1.1 Identification of beneficiaries. -Collection of baseline data from households	2015	X	X										
Activity 1.1.2 Prepositioning of agriculture inputs, Seeds, and Tools	2015	X	X	X									
Activity 1.1.3 Training to Community Agriculture Extension Workers / facilitators on crop production and vegetable production	2015			X	X	X							
Activity 1.1.4 Distribution of basic agricultural inputs including crop seeds (Sorghum, Maize and cowpeas) and tools (hoe) in April to the targeted beneficiaries along with training of agriculture best practices as well as post-harvest handling and storage of grains & seeds. in each operation area, (depending the availability of seeds) two to three round distribution will be conducted to disburse the seeds on time.	2015				X	X	X						
Activity 1.1.5 Establishment of demonstration gardens, conduct trainings at demonstration gardens in improved vegetable gardening techniques and improved production	2015					X	X						
Activity 1.1.6 Conduct post-distribution monitoring and collect final data from households	2015							X	X				
Activity 2.1.1 Construction of one Hafier with capacity of 1,014 cubic meter of water in Maban for Animals production and crop production through cash for work	2015				X	X	X						
Activity 2.1.2 Digging of Flood water drainage channel of 2052 mts (more than 2km) in and around Mathiang market place in Longechuk through cash for work	2015					X	X						
Activity 1.2.1 Prepositioning of veterinary supplies	2015	X	X	X									
Activity 1.2.2 Rehabilitation of veterinary centers	2015			X	X	X							
Activity 1.2.3 Establishment of cold chain (gas/solar fridges)	2015				X	X	X						
Activity 1.2.4 Training to technicians for cold chain management and solar/gas fridge maintenance	2015						X			X			
Activity 1.2.5 Training to Community Animal Health workers	2015				X	X	X	X		X			
Activity 1.2.6 Vaccination of Livestock 10,200 Livestock (7400 cattle and 2800 goats) vaccinated against contagious diseases. Depending on proactive community participation and mobilizations, in each operation area, the vaccination will be conducted in two rounds.	2015						X	X	X	X			
Activity 1.3.1 Prepositioning of fishing gears	2015	X	X	X									

Activity 1.3.2 Distribution of fishing gears along with training. The distribution will be made in two rounds provided that the items are available on time	2015					X	X	X	X				
Activity 1.3.3 Conduct post distribution monitoring	2015									X	X		

M & R DETAILS

Monitoring & Reporting Plan: Describe how you will monitor the implementation of each activity. Describe the tools you plan to use (checklist, photo, questionnaires, interviews, suggestion box etc.) in order to collect data and how you will store data. Explain the frequency type and protocol of reporting (how often do you report about what to whom?). State if, when and how you plan to evaluate your project .

Monitoring: Project monitoring will be undertaken as an integral part of project implementation and will focus on the inputs, activities and outputs including whether the progresses are according to objectives and whether the objectives are relevant or not during implementations. Moreover, the monitoring exercise will focus on the context and the decision making processes. Monitoring will mainly be done through regular and periodic visits to project sites, reflection and learning events as well as through a system of reporting. Throughout the project implementation period, monitoring and reporting functions will be carried out. Monitoring activities will be led by project staff with participation of other actors involved in the implementation, such as representatives from counties' government offices and community representatives. A key component of this concept is that the communities, through their ownership of the interventions, play a substantial role in the project monitoring process. Monitoring will focus on reviewing program achievements and accomplishments against targets, identifying issues and concerns affecting program implementation, and designing courses of action necessary to address those issues. A regular staff feedback session will be conducted monthly to analyze monitoring results and prepare action points that to be addressed in the course of implementation. RI has a number of relevant, existing monitoring tools that can be adapted to fit this project and the agency's M&E manager will be available to assist with systems set-up and adaptation to the local context and program. Results will be shared on a regular basis with funding partners and other key stakeholders. RI will develop a detailed Monitoring plan at the start of the project, alongside a final detailed activity plan. The Monitoring plan will determine the necessary Monitoring and ensuing activities, tools and methodologies required to measure the indicators identified. RI will evaluate program success by completing a quick baseline survey at the program outset and a final evaluation at the end of the program. A qualified and experienced Livelihood Technical Coordinator is already in place and oversee the team in all field sites and will take the lead in collecting and analysing data (on monthly bases) and reporting on findings, including lessons learnt and any challenges. The concerned ministry of agriculture will be involved at all levels from Country, State, Country and Payam as well as Boma so as to harness enough technical support for the program for the benefits of the beneficiaries. The program will receive technical and managerial supports from senior RI country team and Head quarter staff based both in UK and USA. Field Visits: Regular/routine field site visits will be undertaken by the FSL technical coordinator in collaboration with the regional FSL coordinator and national livelihood team. Data and information on progress will be worked and co-created together. Periodic visits (monthly, quarterly or on need basis) will be conducted by the nutrition coordinator; the Country Director, and Regional FSL Coordinator. Such visits will essentially be meant to assess progress in implementation and provide necessary technical, managerial and administrative back up to the field staff. Reporting: Reporting of monitoring information will be done through activity and progress reports. Activity reports will be confined to reporting on discrete activities and will be done in line with formats to be developed by the FSL sector. Progress reports will be done monthly and quarterly. The monthly reports will be done in line with the RI Internal reporting formats while the quarterly financial and narrative reports will be done in line with formats agreed with CHF.

OTHER INFORMATION

Accountability to Affected Populations

RI exercise downward accountability and hence manages to involve beneficiaries at different project cycle starting from the need assessment and project design. The RI strategic frame work outlines about beneficiary involvement in any decision making that affect their life and livelihood. During project implementation, a mechanism called participatory review and reflection (PRR) is will take place to give space beneficiaries explain their opinion about the project and express their level of satisfaction in the service deliveries. The PRR, is also serve as mechanism beneficiaries to participate in joint monitoring activities and express their feeling in owning the project. In this process, beneficiaries input are much required to improve the quality of the project implementation and cater quality service deliveries. Within the planned project area, there are repeated incidents of unrest and violence between government forces and antigovernment forces, and sometimes between different ethnic groups, that involve civilians to take part in support of either of the conflicting forces. This also has impact different ethnic groups to involve in cattle raiding and develop other hostilities that impede the development processes. As a result of the conflict, free population movement and livestock movements are curtailed, more vulnerable populations such as women and children suffer, and investment is also undermined. There is an increased realization by RI that while developmental/humanitarian assistance neither causes nor can end conflict, it can be a contributing factor if interventions are perceived to benefit one community over another. Through the adoption of DNH approaches not only are efforts made to ensure relationships do not deteriorate but efforts are also made to implement programs for the improvement of relationships, reduction of tensions, and promotion of peaceful pathways out of conflict situations. RI believe understanding the context in which we operate is the first thing to be given attention for further understanding of the interaction between the intervention and the context and finally to use this understanding to avoid negative consequences in the operation area. Our monitoring activities will play vital role in assessing the context and conflict dynamics and the interaction between the two especially the role of dividers and connectors. Given the complexity of many of the conflict situations in South Sudan, and the clear links between livelihood insecurity and vulnerability to conflict, RI will adopt a holistic programming approach. Within this project RI will contribute to the peace building strategies, which seek to prevent violent outbreaks of conflict, promote mechanisms and relationships for peaceful change and resolution of tensions, and transform contexts to those which embrace equity, opportunity, justice, and inclusion.

Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.

RI will directly implement the project through its Livelihoods team and will closely work with other partners that are functioning in RI operation areas. Institutionally, RI will work with line Ministries, local authorities and communities. To ensure sustainability of projects RI will initiate the establishment of Community based project Management committees, whose capacity will be built to oversee project implementation and development. To ensure proper beneficiary selection, criteria shall be established that guarantee beneficiary selection is fair and transparent. During beneficiary selection women shall be included in decision making position so as women are well represented in the target beneficiary list. The following categories will be deliberately targeted: households headed by women, the elderly and the disabled, households with sick care takers (these groups will be defined as non-working beneficiaries and families suffering from a lack of employment), child mothers, youths, and child headed households and women play leading role in beneficiary selection. The composition of women will be recommended to be at least 50%. Final lists of beneficiaries will have to be approved by Boma chiefs and the Payam administrator; through this methodology, we are assured that lists of beneficiaries are accepted by the communities and helps prevent tensions and conflicts. As explained above, RI will coordinate with all local actors working in FSL sectors and other FSL partners working in similar areas or the same cluster to add value to the process. RI will closely coordinate with the government Agriculture office, in all operation areas, to enhance access to quality food security and livelihood activities for vulnerable communities for whom and with whom this project is designed. The project will be managed by a qualified FSL technical coordinator based in in one of the field office and oversee the local FSL team in all field sites by providing technical advice and guidance. A program manager based in Maban will provide managerial and administrative support. A liaison officer based in Juba will serve as a link between project staff and the FSL cluster for better coordination integration.

Coordination with other Organizations in project area

Environmental Marker Code

A+: Neutral Impact on environment with mitigation or enhancement

Gender Marker Code

2a-The project is designed to contribute significantly to gender equality

Justify Chosen Gender Marker Code

Women play a large and important role in both productive and reproductive activities, though their contribution is overlooked due to male dominance and the patriarchy system. Women are not represented in any decision making positions and there are few to no opportunities for women to be accepted in public roles, or for their voices to be heard publicly. In order to alleviate such problems, RI will empower women using available opportunities that allow women to participate in decision making processes. One of the available opportunities to involve women in public interest is this FSL project, where women will be actively involved in trainings that can build their capacity while increasing their visibility and their bargaining power. In order to improve equity and the sustainability of food security and livelihood activities, specific measures like placing women in leadership and decision making positions will take place to fulfill their strategic needs. All activities will include at least 50 percent females where possible. Gender is already mainstreamed in all RI projects in all project cycle management. As is true in other African country, in rural areas of south Sudan, women are the primary providers of sustenance for the family. When women suffer, the entire family suffers. RI is committed to a focus on women and their roles in households, and a primary goal of livelihoods programming will be to significantly improve women's income-generation abilities. Our goal is to give poor rural women access to productive resources, opportunities, and knowledge through the provision of financial services to strengthen their livelihoods strategies, and also through supporting them to understand and demand their legal rights.

Protection Mainstreaming

Protection issues and risks abound in the proposed areas occur on a variety of levels: some may be overt while others remain difficult to recognize, identify, report and mitigate. The root causes of exploitation and rights violations are also changing shape due to the wide spread conflict and becomes more protracted conflict, and the residents of the moving people will come in to greater contact with the host community and the surrounding environment. Tensions between the host community and the refugees are on the rise. Through RI experiences, there continue to be major discrepancies in protection services—such as case management and counseling/referral services—in most RI operation areas, especially for adults. For example, urgent medical treatment for abuse, violence, and sexual assault is available through our health sector. However, there remain major gaps in follow-up such as informal or formal psycho-social counseling, support groups, or in-kind material assistance. There are very few activities that are currently focused on preventative measures. The lack of capacity, resources and opportunity for dignified livelihoods and income generating activities also compounds the risk towards exploitative behavior among youth, and can also lead to greater vulnerability to incidents of violations among women and youth. Given the highly volatile nature of South Sudan in general and the intervention areas in particular, protection and conflict issues will necessarily permeate all aspects of the current programming. RI gave paramount importance to provide important linkages and training on conflict sensitive and DNH approaches. As with gender equity, every intervention will be analyzed through a lens of its potential impact on inter-group or inter-communal relationships. RI will go beyond "Do No Harm" by designing activities that will not only avoid exacerbating existing tension, but also stimulate cooperation, understanding, and reconciliation. In addition to employing a conflict sensitive approach, RI will attempt to develop a set of protection activities to concentrate on those most vulnerable, particularly women and girls to ensure asset recovery in the short-term and resiliency to future emergencies in the long-term.

Safety and Security

RI believes safety and security is the first priority of the staff and agencies property. Based on this principle it is the usual practice to take risk assessment/analysis led by UNDSS prior to engage on project implementation. Besides, it also update its security management manual or regular basis based on the prevailing and emerging security issues. In order to coordinate and share information, RI is one of the agency that participate on security meeting that led by UNDSS both at Juba and field based offices. Apart from this, it is customary for RI to build relationship both with government and community opinion leaders in order to harness better information that clued the ongoing and emerging security issues.

Access Relief International has been working in Upper Nile since 2006.The strong RI presence in Maban and Longchuk Counties will help RI to be In better position to access areas of operation and transfer similar experiences and learning points to other operation areas.RI will consider the full engagement of community management committees, community level leaders, women's groups, and others in the community to implement the project apart from hiring local staff to better penetrate, identify with and embed to the community.Since other program are already running on the ground, RI will also strengthen the existing integration and complementarity between FSL and nutrition programming in the respective counties.RI will continue working with the line ministries and departments as well as local authorities where they have direct bearing on the success of this programme.

BUDGET

1 Staff and Other Personnel Costs (please itemize costs of staff, consultants and other personnel to be recruited directly by the implementing partner for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
1.1	Country Director RI's country director will provide oversight on the project as part of the larger country portfolio; He/she will dedicate 15% of his/her time	S	1	8500	9	15.00%	11,475.00	3,825.00	3,825.00	3,825.00	11,475.00
1.2	Program Manager Overall coordinator/manager of project, responsible for oversight and supervision of all program and operations aspects, including liaising with partners, engaging government, organizing training programs, and working with other stakeholders.The position will dedicate 15% of his/her time to the project.	S	1	6000	9	15.00%	8,100.00	2,700.00	2,700.00	2,700.00	8,100.00
1.3	Country Finance Manager He will provide high level finance management support, including review of all finance reports and donor compliance accountability.He will dedicate 15 % of his time to the project.	S	1	5500	9	15.00%	7,425.00	2,475.00	2,475.00	2,475.00	7,425.00
1.4	Deputy Finance Manager - Field Based The Deputy Finance Manager is based in the field sites and provides technical backstopping to field offices. also He rotates on the various field offices to ensure compliance with donor regulations.	S	1	4500	9	15.00%	6,075.00	2,025.00	2,025.00	2,025.00	6,075.00
1.5	Sr. Operations Manager & Security Coordinator RI's Security coordinator and Operations manager provides each project oversight and control on acquisition of quotations, contracts, and material supplies for operations and activity implementation in accordance with RI finance, audit, and competitive/transparent procurement policies and also over the security of the RI staff, beneficiaries and properties as advice as appropriate. He/she will dedicate 15% of time to the project.	S	1	5500	9	15.00%	7,425.00	2,475.00	2,475.00	2,475.00	7,425.00
1.6	Food Security & Livelihoods Technical Coordinator He will provide expertise, technical oversight, and support capacity building for all aspects of the program related to food security and livelihood, The position will dedicate 75% of his/her time to the project.	D	1	4800	9	75.00%	32,400.00	10,800.00	10,800.00	10,800.00	32,400.00
1.7	Veterinary Officer Veterinary officers responsible for the technical implementation oversight in respective project locations supervised by FSL Coordinator.The position will dedicate 100% of his/her time to the project	D	2	1200	9	100.00%	21,600.00	7,200.00	7,200.00	7,200.00	21,600.00
1.8	Veterinary Assistants Veterinary Assistant is responsible for the day to day routine technical direct implementation at project locations supervised by veterinary officer. Program manager/FSL Coordinator,will dedicate 100% of his/her time to the project	D	2	500	9	100.00%	9,000.00	3,000.00	3,000.00	3,000.00	9,000.00
1.9	Logistics Officer RI's Logistics Officer will provide dedicated project oversight and control on acquisition of quotations, contracts, and material supplies for operations and activity implementation in accordance with RI finance, audit, and competitive/transparent procurement policies; This person will dedicate 20% of their time to this project, as it is logistics-intensive.	S	1	1200	9	20.00%	2,160.00	720.00	720.00	720.00	2,160.00
1.10	Admin/HR officer RI's Admin/HR Officer will provide support on program oversight including on personnel recruitment and human resources matters, along with associated cross-cutting administration for operations and activity implementation in accordance with RI finance, audit, and HR standards; he/she will dedicate 20% of time to the project.	S	1	1500	9	20.00%	2,700.00	900.00	900.00	900.00	2,700.00
1.11	Finance officer RI's National Finance Officer will provide daily oversight on project finances and finance staff as part of the larger country portfolio, reporting project expenditures and accounts to the finance manager ; he/she will dedicate 20% of time to the project.	S	1	1100	9	20.00%	1,980.00	660.00	660.00	660.00	1,980.00
1.12	Livelihoods & Food Security Officer responsible for direct implementation oversight in respective project locations supervised by FSL Coordinator.	D	2	800	9	100.00%	14,400.00	4,800.00	4,800.00	4,800.00	14,400.00
1.13	Security Guards The Office/ Guesthouse / Warehouse guards provide each project site with daily coverage of compound/warehouse security, necessary in the current fluid context , in accordance with RI safety and security procedures; They will dedicate 50% of their time to the project.	S	4	350	9	50.00%	6,300.00	2,100.00	2,100.00	2,100.00	6,300.00
1.14	Cook / Cleaner The Cook / Cleaner will keep the office clean in accordance to RI standards They will dedicate 50% of their time to the project.	S	4	300	9	50.00%	5,400.00	1,800.00	1,800.00	1,800.00	5,400.00
1.15	Agriculture Assistants Agriculture Assistant is responsible for the day to day routine technical direct implementation at project locations supervised by FSL coordinator.the position will dedicate 100% of his/her time to the project	D	4	450	9	100.00%	16,200.00	5,400.00	5,400.00	5,400.00	16,200.00
1.16	Driver (3) Driver provide each project site with daily transport coverage and support in the deliverance of the activities in the field and country office level.	S	3	500	9	50.00%	6,750.00	2,250.00	2,250.00	2,250.00	6,750.00
1.17	Monitoring and Evaluation Support Monitoring and Evaluation Support consists of associate, senior officer, and director level program assistance that backstops and monitors the project at the country level.	D	1	3000	9	20.00%	5,400.00	1,800.00	1,800.00	1,800.00	5,400.00
Section Total							164,790.00	54,930.00	54,930.00	54,930.00	164,790.00

2 Supplies, Commodities, Materials (please itemize direct and indirect costs of consumables to be purchased under the project, including associated transportation, freight, storage and distribution costs)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	

2.1	Storage, Internal handling and preposition of seeds, tools and fishing kits to various payams, and related distribution costs.	D	1	33000	1	100.00%	33,000.00	11,000.00	11,000.00	11,000.00	33,000.00
These funds will be used to preposition supplies to payams and villages for their onward distribution to the beneficiaries for the program. These costs include loading and offloading, truck hires and temporal storage of the supplies.											
2.2	Incentive to CAHWa	D	20	50	6	100.00%	6,000.00	2,000.00	2,000.00	2,000.00	6,000.00
CAHWs training is something that take away trainees from their other productive works. It is therefore necessary to provide incentive to compensate the expenses they are making while they are under this training.											
2.3	Incentives to Community Agri. Extensionist / Facilitator	D	20	30	6	100.00%	3,600.00	1,200.00	1,200.00	1,200.00	3,600.00
The purpose of such incentive is to motivate agricultural extension workers so that they are willing to own the training and serve the community by translating the training into practices.											
2.4	Farmers Training on Agri. and Fishery best practices	D	6	2500	1	100.00%	15,000.00	7,500.00	7,500.00	0.00	15,000.00
It is important to share and exchange best practices to build on similar initiatives that is done in the past. Farmers usually motivated when they see some best experience done in their locality.											
2.5	Training for Community Agri. Extensionists / Facilitators	D	2	2000	1	100.00%	4,000.00	2,000.00	2,000.00	0.00	4,000.00
Ag extension workers are the people who are working on the ground to facilitate development activity. In order this extension worker play the role of facilitator, they have to be trained on important facilitation skill like FSS.											
2.6	Training for Community Animal Health Workers	D	3	2000	1	100.00%	6,000.00	3,000.00	3,000.00	0.00	6,000.00
As explained in the output 1.2, livestock vaccination and treatment is one of the most important activity to be done under this project. In order to implement the vaccination and treatment activity, we need to develop local capacity by selecting youth groups that are willing and committed to serve their community in the animal health service. By training community animal health workers on veterinary basics, community will get appropriate animal health services in their own vicinity.											
2.7	Animal Vaccination Campaign	D	1	16000	1	100.00%	16,000.00	8,000.00	8,000.00	0.00	16,000.00
Livestock are the most important liquid asset the communities have. However, most of the livestock are suffering diseases that would take reduce their productivity and market value. As the problem is immense it will also take their life which is a big loss to the owner. In order to maintain the herd stock, particularly the breeding stock, and enhance animal productivity, animals need seasonal vaccination and treatment for the diseases they are infected with.											
2.8	Rehabilitation of Veterinary Clinics	D	2	2500	1	100.00%	5,000.00	5,000.00	0.00	0.00	5,000.00
In order to cater the quality animal health service, such facilities have to be renovated. Without such facility important vet related items can't be protected from damage. At the same time, there must be a center where the community come and appeal for their problem. Such center will serve as sign post where community come to report any livestock related problems.											
2.9	Equipemenmts for veterinary clinics	D	2	1500	1	100.00%	3,000.00	3,000.00	0.00	0.00	3,000.00
The importance of equipment is vital while there is a plan to implement animal health services. Veterinary center has to be well equipped in order to better serve the animal health services.											
2.10	Establishment of cold chain Running cost of Veterinary Clinics	D	2	500	9	100.00%	9,000.00	3,000.00	3,000.00	3,000.00	9,000.00
Animal vaccines needs calibrated temperature in order to maintain their drug potential. It is therefore important to have cold chain to protect vaccines from high temperature that impact their potential.											
2.11	Cash for Work	D	2	22000	1	100.00%	44,000.00	22,000.00	22,000.00	0.00	44,000.00
The two different activity under cash for work has social and economic importance. The social importance is to put in place the structures that will benefit the target community. While retaining these facilities for the benefit of the community, it is simultaneously planned to economically support those household who directly participate on the labor works. The cash transfer in this regard benefit households to overcome the temporary food insecurity at household level.											
Section Total							144,600.00	67,700.00	59,700.00	17,200.00	144,600.00

3 Equipment (please itemize costs of non-consumables to be purchased under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
3.1	Computer	D	1	950	1	100.00%	950.00	950.00	0.00	0.00	950.00
To be used by the technical livelihood coordinator for information gathering and dissemination and circulation for timely reporting.											
3.2	Printers	D	1	750	2	100.00%	1,500.00	1,500.00	0.00	0.00	1,500.00
To be used in the field office where the project is being implemented for reproducing reports and other relevant materials for training and daily use for the program activities.											
Section Total							2,450.00	2,450.00	0.00	0.00	2,450.00

4 Contractual Services (please list works and services to be contracted under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
Section Total							0.00	0	0	0	0.00

5 Travel (please itemize travel costs of staff, consultants and other personnel for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
5.1	Staff travel - Per diem	D	12	250	1	100.00%	3,000.00	1,000.00	1,000.00	1,000.00	3,000.00
The budget line will be used to provide per diems and accommodation allowance for the staff working under this program.											
5.2	Local Flights for Staff Travel - Juba-Maban - Longechuk-Pagak, Pibor)	D	2	400	6	100.00%	4,800.00	1,600.00	1,600.00	1,600.00	4,800.00
These funds will be used to cater for the travels for the program staff to and from the field sites.											
5.3	Travel Expat Staff to Field/Home Return with Visa and Inoculation	S	2	750	12	20.00%	3,600.00	1,200.00	1,200.00	1,200.00	3,600.00
These funds will cater for the travel of the technical coordinator in charge of the project.											
Section Total							11,400.00	3,800.00	3,800.00	3,800.00	11,400.00

6 Transfers and Grants to Counterparts (please list transfers and sub-grants to project implementing partners)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
Section Total							0.00	0	0	0	0.00

7 General Operating and Other Direct Costs (please include general operating expenses and other direct costs for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
7.1	Stationary and office materials(Maban, Longechuk, Maiwuit, Boma)	D	1	1000	5	50.00%	2,500.00	833.00	833.00	834.00	2,500.00
These budget will be used to purchase stationery to be used in the field sites where the project is being implemented.											
7.2	Office/GH rent and maintenance (Maban, Longechuk, Maiwuit, Boma)	D	2	10500	1	20.00%	4,200.00	1,400.00	1,400.00	1,400.00	4,200.00
These funds will be used to source and establish satellite offices in far locations for ease of delivery of program activities and provision of oversight to the ground team.											
7.3	Utilities for field Offices (Maban, Longechuk, Maiwuit, Boma)	D	2	1350	3	50.00%	4,050.00	1,350.00	1,350.00	1,350.00	4,050.00
These funds will be used to pay for water,garbage collection and other services in the field locations of the project.											
7.4	Communications (Maban, Longechuk, Maiwuit, Boma)	D	2	3500	3	20.00%	4,200.00	1,400.00	1,400.00	1,400.00	4,200.00
The budget will be utilized to buy thuraya airtime and other related communication supplies with the field locations for the purpose of reporting and dissemination of information in a timely manner.											
7.5	Printing / Photocopying(Maban, Longechuk, Maiwuit, Boma)	D	1	1500	1	100.00%	1,500.00	500.00	500.00	500.00	1,500.00
Funds will be used to print and reproduce materials and pamphlets to be used for the program activities in the field sites.											
7.6	Maintenance and fuel for power generation(Maban, Longechuk, Maiwuit, Boma)	D	2	1700	3	50.00%	5,100.00	1,700.00	1,700.00	1,700.00	5,100.00
Funds will be used to procure fuel for use to generate power for use in the offices where the program is being implemented in the day to day running of the office activities.											
7.7	Postage and Courier	S	1	820.47	1	100.00%	820.47	274.00	274.00	272.47	820.47
These funds will be used for posting/courier program related materials to/from head office.These include supporting documentations for technical staff whose costs are levied from Headquarters as well as signed agreements											
7.8	Juba office/GH rent	S	1	16000	3	20.00%	9,600.00	3,200.00	3,200.00	3,200.00	9,600.00
These budget will be utilized to partly finance the rent of the main office in Juba as well as the Guesthouse for the support staff.											
7.9	Vehicle rental (Four Wheel and light vehicle)	S	2	1150	9	30.00%	6,210.00	2,070.00	2,070.00	2,070.00	6,210.00
These funds are for renting vehicles for the use of supporting the program activities during the various campaigns and trainings.											
7.10	Vehicle Fuel and Maintenance	S	1	900	9	50.00%	4,050.00	1,350.00	1,350.00	1,350.00	4,050.00
These funds will be used to purchase fuel for the vehicles as well as maintenance of the vehicles during the project implementation											
7.11	Banking charges	D	1	2680	1	100.00%	2,680.00	893.00	893.00	894.00	2,680.00
These will be used to pay for the bank charges-ledger fees as well as swift charges and any other related charges during the cash handling of the funds.											
7.12	Insurances (Non-Personnel)	D	1	1000	1	100.00%	1,000.00	333.00	333.00	334.00	1,000.00
This will cover insurance for the vehicles and premises upon which the staff working under the program are using.											
7.13	Legal Fees	D	1	980	1	100.00%	980.00	327.00	327.00	326.00	980.00
These are fees used to pay for legal services during the program duration.											
Section Total							46,890.47	15,630.00	15,630.00	15,630.47	46,890.47

Sub Total Direct Cost 370,130.47

Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent) 7%

Audit Cost (For NGO, in percent) 1%

PSC Amount 25,909.13

Quarterly Budget Details for PSC Amount	2015			Total
	Q1	Q2	Q3	
	9,602.00	8,871.00	7,436.13	

Total Fund Project Cost 396,039.60

Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Jonglei						0	

Jonglei -> Pibor	40					0	
Upper Nile -> Longochuk	20					0	
Upper Nile -> Maban	20					0	
Upper Nile -> Maiwut	20					0	

Project Locations (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)

DOCUMENTS

