

Project Proposal

Organization	CRS (Catholic Relief Services)						
Project Title	Increasing food security to IDPs, returnees and host communities in Jonglei State, Lakes State, Upper Nile State and Abyei/Agok Administrative Area						
Fund Code	SSD-15/SA1/FSL/INGO/310						
Primary Cluster	FOOD SECURITY AND LIVELIHOODS	Secondary Cluster	None				
Project Allocation	1st Round Standard Allocation	Allocation Category Type					
Project budget in US\$	300,000.29	Planned project duration	6 months				
Planned Start Date	01/01/2015	Planned End Date	30/06/2015				
OPS Details	OPS Code	SSD-15/F/72748	OPS Budget				
	OPS Project Ranking		OPS Gender Marker				
Project Summary	<p>CRS' proposed project aims to support IDP and host family farmers, fishermen and vulnerable communities in Awerial county to increase their livelihood self-sufficiency. CRS needs assessments, as well as Post Distribution Monitoring from ongoing programs, have identified significant unmet need for both IDPs and host families who have lost productive crop agriculture or fishing assets due to ongoing conflict or displacement, and as a result have reduced purchasing power and incomes that hinder food security. It is critical to support these households to begin to restore lost crop agriculture or fishing livelihoods, thus enabling them to have increased food availability through personal production, as well as a small income for increased food access. CRS plans to target 1,400 households (HH) through the proposed interventions. The target for seeds and tools distribution is 800 HHs, including 560 female headed HHs and 240 male headed HHs. Furthermore, CRS plans to distribute fishing kits to 600 HHs, including 60 female headed HHs and 540 male headed HHs. These activities will be implemented in in Kalthok and Yolakit Boma in Pulk payam and Ahou Boma in Goliaya payam. The project will distribute fishing kits that will come from FAO pipeline and then train fishermen on the usage of the new fishing equipment. Early distribution of fishing kits will support fishermen to take advantage of the fishing season. Similarly, through FAO pipeline the project will distribute vegetable seeds and tools to beneficiaries (farmers) during early February for plantation in the same month. In addition, the project will do post planting monitoring and provide periodic technical advice and follow up as necessary. During April and May, CRS through FAO pipeline will distribute staple crop seeds and tools to farmers. The beneficiaries of staple crops and tools will take advantage of planting season and will do the planting between May-June, 2015. The majority of IDPs in Awerial are from Jonglei, and traditionally in Jonglei, men take care of the livestock, are involved in the fishery business, while women do most of the agriculture work. Due to these cultural and traditional approaches, the majority of agriculture beneficiaries will be female headed HHs.</p>						
Direct beneficiaries		Men	Women	Boys	Girls	Total	
	Beneficiary Summary	780	620	0	0	1,400	
	Total beneficiaries include the following:						
	People in Host Communities	195	155	0	0	350	
	Internally Displaced People	585	465	0	0	1050	
Indirect Beneficiaries	Catchment Population						
Link with the Allocation Strategy	<p>Through activities such as vegetable production for subsistence, distribution of seed and tools for staple crops and providing fishing gear to households, the project will ensure continued and regular access to food for the vulnerable populations. CRS will receive seeds for vegetable and staple crop, agriculture tools and fishing kits from FAO pipeline. Beneficiary farming households will receive the seeds and tools necessary to harvest vegetables and staple crops for sale and consumption. Beneficiary fishing households will receive fishing equipment and thus be able to gain additional income through the sale of fish, which can also increase the food availability in the household. In addition, to ensure access to food, the activities in this project will protect and rehabilitate the livelihoods of beneficiaries. The households will not only increase their immediate food stock, they will be trained to build on existing local strategies and preserve and store foods to sustain them during the rainy and planting seasons. Beneficiaries will also be encouraged to reserve seeds for the upcoming planting season using traditional methods. The above activities are in-line with Fund's Strategic Objective, as it will focus on life saving and self-reliance activities. In addition, the project will also contribute to following Cluster objectives: 1. Protect and rehabilitate livelihood for the vulnerable population at risk of hunger and malnutrition 2. Rehabilitate community livelihoods assets during the lean season Given that the fishing season is year round, fishing beneficiaries will continue to gain from the sales of fish in the market. CRS will engage volunteers from local community to communicate with the host community and explain why the IDPs are the primary beneficiaries for these commodities and the selection criteria used. In addition, CRS will engage local authorities in the planning, distribution and communication to members of the community about the importance of co-existence. This is important as local authorities play a vital role to establish strong connection between NGOs and communities. While men are more likely to take up fishing as opposed to women, income and food resources gained through the exercise will be expected to benefit the whole household. The fishing gear will include hooks, twine and a monofilament, to be provided to each household. Total project beneficiaries for agriculture sector will be 70% women and 30% men, and for fishing kits the project beneficiaries will be 10% women and 90% men it is due to the fact that majority of Agriculture related work is done by women and men are typically doing the work of catching fish. All interventions will employ a "Do no harm" approach</p>						
Sub-Grants to Implementing Partners	Other funding Secured For the Same Project (to date)		Source	US\$			
			OFDA	70,000.00			
				70,000.00			
Organization focal point contact details	Name	Title	Phone	Email			
	Lorraine Bramwell	Country Representative	+211922223406	lorraine.bramwell@crs.org			

BACKGROUND INFORMATION

<p>1. Humanitarian context analysis. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented</p>	<p>In December 2013, there was widespread violence in South Sudan, resulting in thousands of deaths and the displacement of more than 1 million people. As of 28 November 2014, 137,500 IDPs in Lakes State have lost their assets and livelihoods due to the December, 2013 crisis. In April 2014, CRS conducted a food security needs assessment in Kalthok which established the need for the provision of seed and tools to affected IDPs and Host communities. The baseline needs assessment showed that there are 2,500 IDP HHs in Kalthok and Yalakit in Awerial county. IDP community members interviewed expressed need for seeds and tools to allow them cultivate prior to rainy season. CRS needs assessments, as well as Post Distribution Monitoring from ongoing programs, have identified significant unmet need for both IDPs and host families who have lost productive crop agriculture or fishing assets due to ongoing conflict or displacement, and as a result have reduced purchasing power and incomes that hinder food security. The Food security and livelihood needs assessment report recommended the following: • Design an appropriate response for the provision of the five most preferred agricultural crops to both IDP and host community households • Provide agricultural tools to IDP and Host community households geared at maximizing land use and providing access to farming land • Improve IDP/Host community coping mechanisms through the provision of priority fishing equipment's as fishing grounds are available and accessible to IDPs • Enhance food security mechanisms for IDP and host community households through training and agriculture extension services, with a specific emphasis on grain storage and improving market access. From June to September, 2014, CRS, through the support of FAO and OFDA, distributed fishing kits, seeds and tools in Kalthok and Yalakit. This distribution supported 1,600 HHs, which covered a small population in Awerial. Post distribution monitoring and informal feedback from communities in Kalthok, Awerial and Ahou indicated that there are still significant unmet needs of additional farmers and fishermen in Awerial. During post distribution monitoring the beneficiaries appreciated the support of Agriculture inputs and fishing kits. In addition, these beneficiaries also shared that there are unmet needs of more farmers and fishermen (both from host communities and IDPs) that did not receive seeds, tools or fishing kits. Furthermore, farmers also stated that more farmers are ready to prepare land for planting but they lack seeds and tools. In targeted districts, men and boys generally take on the role of fishermen for the family. Indeed, the majority of fishermen in the recent Awerial distributions were male. Through this CHF funding, CRS proposes to distribute additional fishing kits in Kalthok, Yalakit and Ahou to meet a critical livelihoods need in these areas. Men are mostly involved in the fishing industry, so the majority of fishing kit beneficiaries will be men. However, their families including women, boys and girls will ultimately benefit and their livelihood self-sufficiency will increase.</p>
<p>2. Needs assessment. Explain the specific needs of the target group(s), explaining existing capacity and gaps. State how the needs assessment was conducted, list any baseline data and explain how the number of</p>	<p>In April 2014, CRS conducted a food security needs assessment in Kalthok which established the need for the provision of seed and tools for affected IDPs and host communities. The baseline needs assessment showed that there are 2,500 IDP HHs in Kalthok and Yalakit in Awerial county. IDP community members interviewed expressed need for seeds and tools to allow them cultivate prior to rainy season. The Food security and livelihood needs assessment report recommended the following: • Design an appropriate response for the provision of the five most preferred agricultural crops to both IDP and host community households • Provide agricultural tools to IDP and host community households geared at maximizing land use and providing access to farming land • Improve IDP/host community coping mechanisms through the provision of priority fishing equipment as fishing areas are available and accessible to IDPs • Enhance food security mechanisms for IDP and host community households through training and agriculture extension services, with a specific emphasis on grain storage and</p>

beneficiaries has been developed. Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)	improving market access. From June to September, 2014, CRS, through the support of FAO and OFDA, distributed fishing kits, seeds and tools in Kalthok and Yalakot. This distribution supported 1,600 HHs, which covered a small population in Awerial. Post distribution monitoring and informal feedback from communities in Kalthok, Awerial and Ahou indicated that there are still significant unmet needs of additional farmers and fishermen in Awerial. The post distribution monitoring also showed that for the agriculture sector, the majority of beneficiaries are female headed households, whereas for the fishing sector, it is mainly men that are engaged in this business.
3. Description Of Beneficiaries	This project will target 1,050 IDP HHs and 350 host communities HHs. For Agriculture interventions (vegetable seeds, staple crop seeds and tools), the project will target 140 female headed HHs and 60 male headed HHs from host communities, and 420 female headed HHs and 180 male headed HHs among the IDPs. Additionally, the project will distribute fishing kits to 15 female headed HHs and 135 male headed HHs from host communities, and 45 female headed HHs and 405 male headed HHs in Kalthok, Yalakot and Ahou in Awerial County. The project will prioritize people affected by HIV/AIDS and with disabilities and will provide them with agriculture and fishing kits. The caretakers of individuals with disabilities will use agriculture inputs and fishing kits for livelihood of the family. Typically, the guardian is an immediate family member (brother, son, uncle, etc) of the disabled. Total project beneficiaries for Agriculture sector will be 70% women and 30% men, and for Fishing kits the project beneficiaries will be 10% women and 90% men it is due to the fact that majority of Agriculture related work is done by women and men are typically doing the work of catching fish. This project will target 8,400 indirect beneficiaries (3,000 boys and 5,400 girls). These are interested farmers and fishermen that are willing to learn new skills of agriculture practices and use of improved technology of fishing kits. CRS will identify, verify and profile target beneficiaries through participatory assessments, following guidance from other projects and country programs. CRS' criteria for selecting beneficiaries considers vulnerable people, including IDPs, host communities, and female headed HHs as priority.
4. Grant Request Justification.	CRS has been operational in South Sudan since 1983, focusing on building community-based food and livelihood security in areas such as agriculture. CRS' agriculture programs focus on improving the lives of smallholder farmers, both men and women. In the agriculture sector, CRS has implemented projects either through local partners or direct implementation, to help farmers learn new skills and gain access to new agricultural technologies. CRS also links farmers with local business service providers. CRS has been working in Awerial since January, 2014. CRS has a fully operational office in Awerial, and is working in areas of WASH, Livelihoods, and Shelter. From May to July 2014, CRS distributed seeds, agriculture tools and fishing kits to 1,600 HHs in Kalthok and Yalakot through the support of OFDA and FAO. CRS will take advantage of this experience, and its presence in Awerial to distribute agriculture seeds and tools / fishing kits to 1,400 farmers and fishermen. In 2015, CRS will continue to provide the same support of seeds and tools to 200 HHs in Awerial through the support of OFDA. Livelihood remains the key priority area, which requires additional support especially in Agriculture sector and fishing kits supplies. The proposed FSL project will start during the coming dry season, and will continue during rainy season. These interventions will align with the agriculture seasonal calendar and will fully support communities in Awerial. Furthermore, CRS has recent experience of vegetable and staple crop seeds and fishing kit distribution in Awerial. CRS will take advantage of this experience and will distribute agriculture seeds and tools to 800HHs and 600 fishermen. CRS will provide training to fishermen on the appropriate use of fishing
5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.	Since January, 2014 CRS has been working in Awerial. During June to September, 2014 CRS, through the support of FAO and OFDA, distributed fishing kits, seeds and tools in Kalthok and Yalakot. This distribution supported 1,600 HHs, which covered a small population in Awerial. The post distribution monitoring showed unmet needs in Livelihood sector in Awerial. CRS is planning to provide seeds and tools to 200 farmers in Awerial through the support of OFDA. In addition, through OFDA funding CRS will conduct training of farmers on improved agricultural practices. There are additional farmers that need similar support that CRS plans to cover through CHF funding. CRS will provide livelihood support to 800 farmers and 600 fishermen through CHF funding.

LOGICAL FRAMEWORK

Overall project objective IDP and host family farmers, fishermen and vulnerable communities in Awerial county increase their livelihood self-sufficiency.

Logical Framework details for FOOD SECURITY AND LIVELIHOODS

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
2015 SSO 2: Protect and rehabilitate livelihoods for the vulnerable population at risk of hunger and malnutrition	SO 3: Improve self-reliance and coping capacities of people in need by protecting, restoring and promoting their livelihoods	100

Outcome 1	Farmers, fishermen and vulnerable households in Awerial county have increased their livelihood self-sufficiency	
Code	Description	Assumptions & Risks
Output 1.1	Farmers and vulnerable households increase their vegetable crop production	Risk and Assumption: <ul style="list-style-type: none"> Continued support from RRC and MAAF The security remains stable throughout the project period

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	FOOD SECURITY AND LIVELIHOODS	# of farmers and vulnerable households registered for vegetable seeds and tools					800
	Means of Verification:	Registration records					
Indicator 1.1.2	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livelihood] # of people receiving agricultural tools/kits	240	560			800
	Means of Verification:	distribution records					
Indicator 1.1.3	FOOD SECURITY AND LIVELIHOODS	Number of farmers trained on vegetable production					800
	Means of Verification:	training records					
Indicator 1.1.4	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [All] # of Post Distribution Monitoring (PDM) exercises conducted					2
	Means of Verification:	monitoring reports					

Activities

Activity 1.1.1	Identify farmers and vulnerable households to receive agricultural tools and kits
Activity 1.1.2	Distribution of staple crop seeds to farmers
Activity 1.1.3	Train farmers on staple crop production and management
Activity 1.1.4	Conduct Post distribution monitoring

Output 1.2	Farmers and vulnerable households increase their staple crop production	Risk and Assumptions: <ul style="list-style-type: none"> Continued support from RRC and MAAF The security remains stable throughout the project period
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Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	FOOD SECURITY AND LIVELIHOODS	# of farmers registered for staple crops					800

	Means of Verification:	registration records							
Indicator 1.2.2	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livelihood] # of people receiving agricultural tools/kits	240	560					800
	Means of Verification:	distribution records							
Indicator 1.2.3	FOOD SECURITY AND LIVELIHOODS	# of farmers trained on staple crop production							800
	Means of Verification:	training records							
Indicator 1.2.4	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [All] # of Post Distribution Monitoring (PDM) exercises conducted							2
	Means of Verification:	monitoring reports							

Activities

Activity 1.2.1	Identify farmers to receive staple crop seeds
Activity 1.2.2	Distribute staple crops and seeds
Activity 1.2.3	Train farmers on staple crop production and management
Activity 1.2.4	Conduct post distribution monitoring

Output 1.3

Fishermen have increased their production

Risk and Assumptions:

- Continued support from RRC and MAAF
- The security remains stable throughout the project period

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.3.1	FOOD SECURITY AND LIVELIHOODS	# of fisherman registered for distribution of fishing kits					600
	Means of Verification:	registration records					
Indicator 1.3.2	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livelihood] # of fishing gears/kits distributed					600
	Means of Verification:	distribution records					
Indicator 1.3.3	FOOD SECURITY AND LIVELIHOODS	# of fishermen trained in new fishing skills and proper use of fishing net					600
	Means of Verification:	training records					
Indicator 1.3.4	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [All] # of Post Distribution Monitoring (PDM) exercises conducted					2
	Means of Verification:	monitoring records					

Activities

Activity 1.3.1	Identify fishermen to receive fishing kits
Activity 1.3.2	Distribute fishing kits to fishermen
Activity 1.3.3	Train fishermen on new fishing skills and proper use of nets
Activity 1.3.4	Conduct post distribution monitoring

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 Identify farmers and vulnerable households to receive agricultural tools and kits	2015	X	X										
Activity 1.1.2 Distribution of staple crop seeds to farmers	2015	X	X										
Activity 1.2.1 Identify farmers to receive staple crop seeds	2015	X	X										
Activity 1.2.2 Distribute staple crops and seeds	2015				X	X							
Activity 1.3.1 Identify fishermen to receive fishing kits	2015	X	X										
Activity 1.3.2 Distribute fishing kits to fishermen	2015		X	X									
Activity 1.2.3 Train farmers on staple crop production and management	2015				X	X							
Activity 1.1.3 Train farmers on staple crop production and management	2015		X										
Activity 1.3.3 Train fishermen on new fishing skills and proper use of nets	2015		X	X									
Activity 1.1.4 Conduct Post distribution monitoring	2015			X	X								
Activity 1.2.4 Conduct post distribution monitoring	2015						X						
Activity 1.3.4 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 .

The project will implement a dynamic and flexible Monitoring and Evaluation for Accountability and Learning (MEAL) system to capture data on progress towards key deliverables, assess the appropriateness and effectiveness of response efforts, and remain accountable to the program participants. Information Communications Technologies for Emergencies (ICT4E) solutions using mobile devices for data gathering will be used. These devices are highly customizable and will also be used for tracking of project indicators, post-distribution monitoring and periodic beneficiary satisfaction surveys. CRS already has these devices and have recently used ICT4E in other projects in South Sudan. CRS has extensive experience in using ICT4E approaches and strong technical capacity. CRS has found that ICT solutions have been demonstrated to reduce errors in data gathering, improve project efficiency and ensure managers have real-time information about their project, which enables more responsive and effective programming. The CRS Country Program M&E officer, Resilience Coordinator and Agriculture Officers will implement the M&E plan. Distribution of seeds, tools and fishing kits will be tracked through distribution reports checked against the registry developed by IOM and informed by the SSRRC and community leaders. As part of a Real Time Evaluation (RTE), beneficiary satisfaction surveys will be conducted on the day of distribution as well as follow up within one week of distribution and progress against indicators will be reported weekly. CRS will do post distribution monitoring exercise for distribution of vegetable seeds, staple crop seeds, agricultural tools and fishing. Each monitoring exercise will sample beneficiaries and collect post distribution monitoring data. CRS will follow donor guidelines on reporting and will provide reports following donor timeline.

OTHER INFORMATION

Accountability to Affected Populations
Accountability to beneficiaries will be assured through two-way communication mechanisms. CRS will conduct community mobilization of all beneficiaries to ensure clarity of what the program is providing and what support they can expect. Weekly or bi-weekly meetings will be scheduled and announced for community leaders and members to raise any issues. CRS will also establish point people among the community to that beneficiaries can report any concerns to regarding the project. All complaints will be documented in weekly activity reports along with follow up actions taken. The project will coordinate affectively with MoAF, SSRRC, local chiefs and communities to follow an inclusive approach of programming. Furthermore, CRS will build up this project based on the existing knowledge of farmers and fishermen, would provide them trainings on improved agriculture practices and use of new fishing kits. CRS will follow participatory assessments to identify, verify and profile targeted beneficiaries. The criteria will prioritize vulnerable people, including IDPs, host communities, and female headed HHs.

Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.
CRS will be responsible for implementing all activities in this project. The CRS Resilience Coordinator will do overall project management. The Agriculture Project Officer and Extension Agents will provide technical support to the project. The Team Leader and Deputy Team Leader for Awerial will provide operations support and broader level M & E support t to the project. The Team Leader and Deputy Team Leader will also ensure beneficiary accountability, and will work closely with relevant authorities to address protection issues. CRS will coordinate with MoAF and SSRRC at all stages of the project to ensure effective implementation of project. CRS will engage volunteers from the local community to communicate with the host community and explain why the IDPs are the primary beneficiaries for these commodities and the selection criteria used. In addition, CRS will engage local authorities in the planning, distribution and communication to members of the community about the importance of co-existence. This is important as local authorities play a vital role to establish strong connection between NGOs and communities. All interventions will employ a "Do no harm" approach The CRS MEAL policy will be adhered to and will form the base for monitoring, supervising and reporting on the monthly and quarterly activities, progress made and the achievements made and challenges faced during the six month implementation period.

Coordination with other Organizations in project area	Name of the organization	Areas/activities of collaboration and rationale
	1. Lakes State Ministry of Agriculture and Fisheries	Areas: Vegetable and staple crop production and fishing. CRS will work closely with MoAF to implement Agriculture and fishing related activities of the project. MoAF is the Government body and coordinate livelihoods activities (Agriculture and Fishing) in the respective Counties. CRS will regularly attend IPs state agriculture cluster coordination meetings. In addition, CRS will coordinate with MoAF on approval of types of environmental hazard free modern techniques of agriculture.
	2. South Sudan Relief and Rehabilitation Commission (SSRRC)	Areas: Vegetable, staple crop production and fishing SSRRC is the main coordinating body for coordination of implementation of activities by NGOs. SSRRC allocates land to IDPs and also to IPs that are working in the project area. CRS will work closely with SSRRC to identify areas of needs, and to coordinate to identify which other organizations are working in the area to avoid duplication.
	3. Oxfam Intermon, NRC, ACTED, HDC and WFP	Areas: Food security and livelihood activities' of Vegetable, staple crop production and fishing Oxfam, NRC, Acted, HDC and WFP are the key organization working in the project area in Livelihood or coordination. CRS will closely work with these organization for all Agriculture related activities. CRS will also work with these organizations to identify gaps in the project area and respond according to project interventions. CRS will also regularly attend FSL cluster meetings in Awerial County

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
At every stage of the program, men and women will be included, always taking a do no harm approach, especially those that can influence or be affected by project performance. The registration processes will ensure that women heads of households, including the most vulnerable among the target group are registered to receive agricultural tools and seeds, training support as well as ensuring participation in identifying project needs. CRS proposes to engage women in decision making, particularly regarding the location of project activities relating to vegetable production, and ensure rigorous follow up through monitoring and evaluation of projects. The proposed project understands that there is a strong correlation between improving women's access to assets and overall increase in agricultural productivity, food security and nutrition. Specific focus will therefore be made for women and female headed households in the communities that have been selected. Trainings will be planned to fit into the day to day working schedules for the women, and the provision of tools and implements shall be linked to sites accessible to women and children within the community. Rigorous M&E frameworks will be implemented to record gender differences in project implementation and results. Information will be disaggregated according to gender and results will be shared at cluster and community level to assist in decision making.

Protection Mainstreaming
In April 2014, CRS conducted a Food security and livelihood needs assessment in Awerial that involved a series of conversations and dialogue with both IDPs and host communities on their priority needs and possible interventions. This assessment was pivotal in enabling local ownership of proposed interventions as well as providing an in-depth understanding by CRS project staff of the different sensitive cultural and other local political dynamics. For example, both the Food security and livelihoods assessment and the over 30 years of CRS programming experience in South Sudan has ensured that this project is targeting both IDPs and host communities. A factor that if not integrated would most likely be contentious. This project also maintains and utilizes existing local livelihood patterns. For example, fishing which is culturally considered a male domain, and agriculture, a female domain, have been streamlined within targeted project beneficiaries in direct proportions. For instance, this project will target 140 female-headed HHs and 60 male-headed HHs from host communities for agricultural interventions. 135 male headed HHs and 15 female HHS will also be targeted for fishing kit distribution from host communities. Utilizing relevant local livelihood patterns will ensure that the project maximizes output and local ownership through targeting already experienced beneficiaries whilst avoiding tensions that would be potentially caused by a sudden shift in livelihood patterns. CRS considers protection issues to be priority in all projects and puts forth full effort to address them when they arise. CRS will conduct protection sensitization sessions for female headed households to train them about potential protection issues, available complaint mechanisms and coping mechanisms to deal with issues should they occur. These sessions will help women to understand what steps they should take in case of any protection issue, as well as the types of support that CRS can provide. For people with disabilities, CRS will work with caretakers who will use agriculture inputs and fishing kits for livelihood of the family. Typically, the caretaker is an immediate family member (brother, son, uncle, etc) of the disabled. CRS field level management including the Team Leader in Awerial, Deputy Team Leader and Resilience Coordinator will coordinate with MoAF, SSRRC, and will also ensure beneficiary accountability to address protection issues. The CRS field level Senior Management Team will be involved in distribution and post distribution monitoring to ensure that protection related issues, especially related to women headed households, are addressed. CRS will make efforts to ensure that trainings and other project activities fit into female beneficiaries day-to-day working schedules, including the distribution of tools that will be linked to sites accessible to women and children within the community. Participatory assessments will be employed by CRS to identify, verify and profile targeted beneficiaries. This criteria will prioritize vulnerable people, including IDPs, host communities, and female headed HHs CRS anticipates that the prioritization of female headed HHs, IDPs and host communities will play a key in restoring hope and dignity, which is essential in empowering these vulnerable groups to have a 'voice' and demand for their rights. The selection of priority vulnerable beneficiaries will be done through participatory assessments following guidance from other projects and country best practices. CRS will also perform periodic feedback sessions with community project beneficiaries to understand their protection concerns and needs so as to design tailor made interventions in collaboration with the UN and other agencies with protection programming.

Safety and Security
The security environment in Awerial County is mostly calm. Minkamman town hosts the humanitarian community and movement within Awerial county is unrestricted. There have been a few reports of humanitarian actors being affected by criminality on the road between Juba and Awerial; however, CRS ensures that all staff are taking all the precautionary measures and are cautious and vigilant when moving in the field. For staff travelling to other areas, including the Juba main office, CRS prefers UN flights. If road travel is inevitable, CRS coordinates with other INGOs in Awerial to arrange for convoy movement. There have been some instances of aggression toward humanitarian agency staff from civilians but no physical violent conduct reported and the incidents are isolated. Such instances have been related to: employment; road conduct; and taking photographs. CRS staff is advised to ask permission before taking photographs to avoid any confrontation. Disputes among cattle keepers are very common in Lakes State. Recently there has been a conflict between cattle camps outside Mingkaman town and cattle camps in Dor County. There is a visible presence of weapons in the town, with cattle herders, SLPA and some civilians carrying AK47 assault rifles. There is also a presence of armed police officers in the area. The militarized nature of the area can lead to accidents and also poses a potential security threat. Drinking is forbidden in Lakes State, however, intoxicated men carrying automatic weapons are sometimes evident, especially at night. CRS takes the safety and security of its staff very seriously and strictly adheres to the following protocols: • Security information is provided to staff by the Security Focal Point in Awerial and the Security Manager in Juba. • All staff attend security briefings and sign a document certifying that they have been briefed; • All staff know their security focal point person and Security Manager • CRS appropriately equips its staff with proper communication devices at the duty station/field location i.e. Cell Phones, V-Sat Internet and Satellite phones • CRS Staff comply with standard operating procedures at the duty station, both on and off duty • CRS encourages its staff to report all security incidents to the CRS South Sudan Country Representative and Security manager in a timely manner; • Staff attend and complete security training relevant to their level and role CRS has developed Security Operations Plans and Contingency plans relevant to the context and all employees working in Awerial have been briefed.

Access CRS has been working in Awerial since January, 2014. CRS has a fully operational office in Awerial, and is working in areas of WASH, Livelihoods, and Shelter. CRS also distributed seeds, agriculture tools and fishing kits to 1,600 HHs in Kalthok and Yolokot through the support of OFDA and FAO. CRS will take advantage of this experience, and its presence in Awerial to distribute agriculture seeds and tools/fishing kits to 1,400 farmers and fishermen. CRS has a strong working relationship with the Local commissioner and RRC who can advise on security matters and should be consulted on all movement within or outside of Awerial prior to departure. Maintaining a good relationship with local government administrators and community leadership enhances CRS' acceptance in the area. Most of the locations in Awerial county are accessible by road throughout the year; however, the road condition is more favorable during the dry session. CRS has four Land cruisers, one 4x4 pickup, and one truck in its existing fleet in Awerial county. There is no airstrip in Awerial; however, there are Helipads in Kalthok and Minkaman town. UNHAS operates 3 flights a week between Juba and Minkaman.

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	
1.1	Resilience Coordinator Resilience Coordinator (Juba based) to advise project at 25% to CHF. There are two categories of support staff: those that are based in the Field office and provide support to programs at the field sites and those that are based in Juba. The Direct staffs are those who will be directly implementing the project activities and based either in Juba with regular travel to the field or based out in the Field site.	D	1	7000	6	25.00%	10,500.00	5,250.00	5,250.00	10,500.00
1.2	Awerial Team Leader CRS Team Leader for Awerial office to support project at 25% to CHF	S	1	7000	6	25.00%	10,500.00	5,250.00	5,250.00	10,500.00
1.3	Management and Technical Advisors Management and Technical Advisors from Juba office to support project, pooled and equivalent to 1 person at 30% to CHF	S	1	5704	6	30.00%	10,267.20	5,133.60	5,133.60	10,267.20
1.4	Deputy Team Leader Awerial The Deputy Team Leader for the Awerial field office oversees the support functions of the field office and is responsible for supervision of the Operations staff including procurement, fleet, administration, security and finance in the project office. CRS has budgeted 30% LOE for the Deputy Team Leader based on the historical staffing requirement for a similar sized project. The position will ensure achievement of project results while maximizing the efficient use of CRS South Sudan's diverse funding sources	S	1	3600	6	30.00%	6,480.00	3,240.00	3,240.00	6,480.00
1.5	Agriculture Project Officer The Agriculture Project Officer will be responsible for supervision, training and monitoring of project activities. Based on CRS' historical experience, one Project Officer at 50% LOE, assisted by Extension Agents, will be adequate to achieve project deliverables presented in the technical application on time and within budget.	D	1	2983	6	100.00%	17,898.00	8,949.00	8,949.00	17,898.00
1.6	Stipend of Extension Agent One Extension Agent will be locally sourced and engaged to provide additional technical support to the farming communities including training the farmers and project monitoring along with the Project Officer and Program Manager. The monthly stipend for the Extension Agent is calculated based on the current daily rate paid for similar roles in Awerial, as well as CRS' historical costs.	D	1	950	6	100.00%	5,700.00	2,850.00	2,850.00	5,700.00
1.7	Cooks/Cleaners CRS maintains a camp for staff settlement in Awerial. Currently 2 cooks and 2 cleaners are employed by CRS to maintain the cleanliness in the camp site and assist in cooking for the staff. 30% LOE is considered reasonable charge to the project based on historical costs.	s	4	500	6	30.00%	3,600.00	1,800.00	1,800.00	3,600.00
1.8	Management Quality Support Officer The Management Quality Support staff will support logistics and procurement functions of the project office in Awerial. The position is budgeted at 30% LOE which is considered sufficient for support to a project of this size.	S	1	1700	6	30.00%	3,060.00	1,530.00	1,530.00	3,060.00
1.9	Project Accountant The Project Accountant will lead and direct all financial activities of the project office. The position is budgeted at 30% LOE which is considered sufficient to support a project of this size.	D	1	1700	6	30.00%	3,060.00	1,530.00	1,530.00	3,060.00
1.10	Finance and Administration Staff CRS has budgeted 0.6 FTE (full time equivalent) for national staff to implement the resource management aspects of the project from the CRS South Sudan central office in Juba. The functions performed by these staff include accounting, financial management, human resources, procurement and administrative assistance, all of which are necessary for the timely and cost-effective achievement of project results. These staff collectively support all CRS South Sudan projects with the same rigorous quality controls and adherence to applicable CRS policies and Donor relations. Based on CRS South Sudan's historical staffing requirements for a project of similar size, we estimate that 0.6 FTE will ensure achievement of the project's results, while maximizing the efficiency of CRS South Sudan's diverse funding sources.	S	1	2462	6	60.00%	8,863.20	4,431.60	4,431.60	8,863.20
1.11	Casual Labor CRS will employ casual laborers to help with the loading and offloading of seeds, tools and fishing kits. CRS anticipates require 4 laborers for 3 days.	D	4	25	3	100.00%	300.00	300.00	0.00	300.00
1.12	Stipend for volunteers CRS will engage local volunteers to complement the project staff. Four volunteers are expected to provide support during the seed fair and for the distribution of fishing gear.	D	4	25	3	100.00%	300.00	300.00	0.00	300.00
1.13	Fringe benefits- Resilience Coordinator Fringe benefits per CRS policy for international staff, at 32% to CHF	D	1	10500	1	32.00%	3,360.00	1,680.00	1,680.00	3,360.00
1.14	Fringe benefits - Awerial Team Leader Fringe benefits per CRS policy for international staff, at 32% to CHF	S	1	10500	1	32.00%	3,360.00	1,680.00	1,680.00	3,360.00
1.15	Fringe benefits - Mgt &amp;amp;amp;amp;amp;amp;Tech Advisors Fringe benefits per CRS policy for international staff, at 32% to CHF	S	1	10267.2	1	32.00%	3,285.50	1,642.75	1,642.75	3,285.50
1.16	International Allowances - Mgt &amp;amp;amp;amp;amp;amp;Tech Advisors International allowances per CRS policy at 30% to CHF	S	1	673	6	30.00%	1,211.40	605.70	605.70	1,211.40
1.17	A.3.5. Special Allowances- Awerial Special allowance for Awerial team leader at 25% to CHF	S	1	300	6	25.00%	450.00	225.00	225.00	450.00
1.18	Special Allowance-Dep Team leader &amp;amp;amp;amp;amp;MQ Support staff Special allowance for Deputy Team Leader and MQ support staff in Awerial at 30% to CHF	S	2	300	6	30.00%	1,080.00	540.00	540.00	1,080.00
1.19	Special Allowance-Agriculture Project Officer	d	1	300	6	100.00%	1,800.00	900.00	900.00	1,800.00

	Special allowance for Agriculture project director at 100% to CHF									
1.20	Fringe benefits- Direct Project staff	D	1	26847	1	35.00%	9,396.45	4,698.23	4,698.22	9,396.45
	Fringe benefits are calculated for all staff based on CRS policy and in line with the National Labor law. The benefits are allocated in proportion to the salary allocation.									
1.21	Fringe benefits- Support staff	s	1	30763.2	1	35.00%	10,767.12	5,383.56	5,383.56	10,767.12
	Fringe benefits are calculated for all staff based on CRS policy and in line with the National Labor law. The benefits are allocated in proportion to the salary allocation.									
1.22	Monitoring and Evaluation Officer	D	1	2983	6	50.00%	8,949.00	4,474.50	4,474.50	8,949.00
	1 Monitoring and Evaluation Officer to conduct post distribution monitoring and analyze data received, at 50% LOE									
1.23	Special Allowance M and E Officer	D	1	300	6	50.00%	900.00	450.00	450.00	900.00
	Special Allowance for M and E Officer at 50% to CHF									
	Section Total						125,087.87	62,843.94	62,243.93	125,087.87

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	
2.1	Training on agronomy practices of vegetable	D	800	15.724	1	100.00%	12,579.20	12,579.20	0.00	12,579.20
	800 farmers trained in agronomy of vegetables at 100% to CHF									
2.2	Training on agronomy practices of staple crop	D	16	49.15	16	100.00%	12,582.40	0.00	12,582.40	12,582.40
	16 trainings for 50 farmers on agronomy practices of staple crops at 100% to CHF									
2.3	Gumboots	D	8	21	1	100.00%	168.00	168.00	0.00	168.00
	8 pairs of gumboots for staff and extension agents at 100% to CHF									
2.4	T shirts	D	12	14	1	100.00%	168.00	168.00	0.00	168.00
	12 T shirts for staff, extension workers and volunteers at 100% to CHF									
2.5	Training materials	D	800	12	2	100.00%	19,200.00	12,000.00	7,200.00	19,200.00
	800 sets of training materials for vegetable and staple farmers at 100% to CHF									
	Section Total						44,697.60	24,915.20	19,782.40	44,697.60

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	
3.1	Computer laptop	D	1	900	1	100.00%	900.00	900.00	0.00	900.00
	1 laptop for Agriculture project officer at 100% to CHF									
3.2	Bicycles	D	2	300	1	100.00%	600.00	600.00	0.00	600.00
	2 bicycles for extension agents at 100% for CHF									
	Section Total						1,500.00	1,500.00	0.00	1,500.00

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	
4.1	Contracted legal, finance and IT services	s	1	45	6	100.00%	270.00	135.00	135.00	270.00
	Legal, finance and IT services for Juba office, estimate at portion of fee, at 100% to CHF									
4.2	Security services	s	5	550	6	30.00%	4,950.00	2,475.00	2,475.00	4,950.00
	Security services for Awerial office at 30% to CHF									
	Section Total						5,220.00	2,610.00	2,610.00	5,220.00

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	
5.1	Awerial- Juba	D	4	400	6	100.00%	9,600.00	4,800.00	4,800.00	9,600.00
	RT air ticket from Awerial to Juba for 4 staff at 50% to CHF									
5.2	Management and Technical Advisors travel	S	1	76.1	6	100.00%	456.60	250.00	206.60	456.60
	Travel from Juba to Awerial for Management and Technical Advisors									
5.3	Accommodation	D	4	110	12	100.00%	5,280.00	2,640.00	2,640.00	5,280.00
	Accommodation in Juba for 4 Awerial staff at 100% to CHF									
5.4	Perdiem	D	4	35	12	100.00%	1,680.00	840.00	840.00	1,680.00
	Perdiem for Awerial staff in Juba at 100% to CHF									
	Section Total						17,016.60	8,530.00	8,486.60	17,016.60

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	

Section Total							0.00	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		
7.1	IT and communication expenses- Juba office	s	1	10000	6	2.20%	1,320.00	660.00	660.00	1,320.00	
Information and Technology communication expenses include in country direct costs incurred for IT, telephone services, and electronic/ computer transmittal services. CHS will benefit from CRS South Sudan's in-house IT capacity, existing internet service contracts, and office network shared by all projects in its portfolio, thereby eliminating start-up delays and reducing overall expense to this new proposed project. CRS' total annual expense for this line item is approximately \$120,000 charged to all projects at rate of \$220 per budgeted FTE, based on CRS' historical usage of IT and Communications services per employee. The annual cost includes VSAT operating expenses, necessary for reliable service in the limited connectivity environment of South Sudan.											
7.2	Bank service charges and fees- Juba office	s	1	3600	6	8.90%	1,922.40	961.20	961.20	1,922.40	
Bank charges and fees related to the in-country checking account and wire transactions for payroll, vendors, and partner payments. CRS South Sudan incurs \$3,600 in local bank charges and fees every month. This project will be charged \$320 (approximately 9%) per month, proportionate to this project's value within CRS' current funding portfolio.											
7.3	Facilities expenses- Juba office	s	10.38	580	6	100.00%	36,122.40	18,061.20	18,061.20	36,122.40	
Correction to previous budget: facilities at \$580 per Sqm. CRS' monthly facilities costs are charged to all project according to their respective staffing levels, at a rate of \$580 per square meter per month. The facility expense rate is calculated monthly based on actual cost incurred and includes building rent, utility costs, cleaning supplies, janitorial and security services, building insurance, and maintenance and repair. CRS' existing presence in-country, and its ability to implement multiple projects from the same facilities reduces the full cost to individual projects by maximizing shared space and resources.											
7.4	Communication expenses- Awerial	s	1	1585	6	30.00%	2,853.00	1,426.50	1,426.50	2,853.00	
Communication expenses for Awerial office at 30% to CHF											
7.5	Office supplies- Awerial	s	1	800	6	30.00%	1,440.00	720.00	720.00	1,440.00	
Office supplies for Awerial office at 30% to CHF											
7.6	Food for Awerial camp	s	1	4500	6	30.00%	8,100.00	4,050.00	4,050.00	8,100.00	
Food for Awerial based staff at 30% to CHF											
7.7	Vehicle use expenses	D	1313.75	4.1	6	100.00%	32,318.25	16,159.00	16,159.25	32,318.25	
CRS/South Sudan maintains an efficient fleet of light vehicles, following sound locally- appropriate procedures for extending vehicle life without sacrificing performance or cost efficiency. Based on historical experience implementing projects of this size and scope, CRS estimates 1,314 km per month (7,884 kms for six months) will be driven for this project with a projected cost of \$4.1 per kilometer. The communities targeted in this project are very disperse, averaging a radius of 18 km distance from the CRS camp in Aweria, along poorly maintained roads. Approximately 50.5 kms per day will be covered in movements between the CRS camp and the project sites. The cost per km rate is calculated monthly based on actual cost incurred over the previous quarter (to account for seasonal fluctuations) and includes drivers and other fleet-related staff (salaries and fringe benefits), fuel and oil, replacement parts, repairs, registration fees, and insurance.											
Section Total							84,076.05	42,037.90	42,038.15	84,076.05	
Sub Total Direct Cost										277,598.12	
Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)										7%	
Audit Cost (For NGO, in percent)										1%	
PSC Amount										19,431.87	
Quarterly Budget Details for PSC Amount		2015		Total							
		Q1	Q2								
		9,715.92	9,715.95	19,431.87							
Total Fund Project Cost										297,029.99	
Project Locations											
Location	Estimated percentage of budget for each location					Beneficiary Men	Women	Boy	Girl	Total	Activity
Lakes -> Awerial	100									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											

