

Project Proposal

Organization	FAO (Food & Agriculture Organization of the United Nations)																																								
Project Title	FAO Emergency Livelihood Response Programme																																								
Fund Code	SSD-15/SA1/FSL/UN/147																																								
Cluster	<table border="1"> <tr> <td>Primary cluster</td> <td colspan="2">Sub cluster</td> </tr> <tr> <td>FOOD SECURITY AND LIVELIHOODS</td> <td colspan="2">None</td> </tr> </table>			Primary cluster	Sub cluster		FOOD SECURITY AND LIVELIHOODS	None																																	
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Project Allocation	1st Round Standard Allocation	Allocation Category Type																																							
Project budget in US\$	5,599,999.53	Planned project duration	12 months																																						
Planned Start Date	01/01/2015	Planned End Date	31/12/2015																																						
OPS Details	OPS Code	SSD-15/ER/72610	OPS Budget	0.00																																					
	OPS Project Ranking		OPS Gender Marker																																						
Project Summary	<p>The FAO Emergency Livelihood Response Program for 2015 is in line with objectives of the Food Security and Livelihood Cluster and seeks to assist a total of 470 000 food insecure HHs (IPC Phases 3, 4 and part of 2) in conflict and non-conflict affected areas of South Sudan. Beneficiaries are IDP, host communities and vulnerable rural populations at risk of severe food insecurity in early 2015.</p> <p>FAO as FSL Cluster pipeline manager has focused its efforts on preparing the pipeline for emergency livelihood inputs. FAO is gearing up for 2015 with an estimated 6000 MT of inputs to be delivered from FAO warehouses to partners and beneficiaries by March/May 2015. Donor support has been generous but critical funding gaps remain for FAO to meet the needs on time for the agricultural season. Inputs must be delivered to the final beneficiaries before the onset of rains. FAO has taken advanced actions since July 2014 in order to be ready to place orders as soon as funds are committed. FAO is strengthening its field presence in strategic locations and the process of partner selection for the 2015 is already on-going.</p> <p>FAO is also seeking to create a buffer stock for rapid response to urgent needs reported through IRNAs. Despite the generous support shown by various donors, there are significant gaps in the pipeline. Funds are also urgently needed to finalize contracts with partners for the input distribution and livestock disease monitoring, treatment and vaccination. For a timely and effective action, funds are required immediately to allow for inputs delivery times.</p> <p>The CHF project will fill critical gaps for the 2015 campaign and allow creating a buffer stock of emergency kits for rapid responses through the year. The project will furthermore support the distribution of the livelihood emergency inputs to the final beneficiaries through partners, and the monitoring of distributions and initial results in terms of household on food security in the areas of intervention.</p>																																								
Direct beneficiaries	<table border="1"> <thead> <tr> <th></th> <th>Men</th> <th>Women</th> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>38375</td> <td>42983</td> <td>0</td> <td>0</td> <td>81,358</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>Internally Displaced People</td> <td>16687</td> <td>18992</td> <td>0</td> <td>0</td> <td>35679</td> </tr> <tr> <td>People in Host Communities</td> <td>16687</td> <td>18992</td> <td>0</td> <td>0</td> <td>35679</td> </tr> <tr> <td>Other</td> <td>5000</td> <td>5000</td> <td>0</td> <td>0</td> <td>10000</td> </tr> </tbody> </table>						Men	Women	Boys	Girls	Total	Beneficiary Summary	38375	42983	0	0	81,358	Total beneficiaries include the following:						Internally Displaced People	16687	18992	0	0	35679	People in Host Communities	16687	18992	0	0	35679	Other	5000	5000	0	0	10000
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Indirect Beneficiaries	Catchment Population																																								
Link with the Allocation Strategy	<p>The project contributes directly to the Food Security and Livelihood Cluster objective 2 "Protect and rehabilitate livelihoods for the vulnerable population at risk of hunger and malnutrition", directly linked to the SRP objective "Improve self-reliance and coping capacities of people in need by protecting, restoring and promoting their livelihoods".</p> <p>The FSL Cluster Objective 2 aims at providing livelihood inputs to the population in need, in order to allow them to resume their livelihoods and decrease their dependence on food aid. As pipeline manager for the Cluster, FAO is required to provide the emergency livelihood inputs to the cluster members for their interventions in the field. Livelihood inputs that are considered for this intervention are crop seeds, vegetable seeds, fishing materials, agricultural tools, as well as inputs for the treatment and vaccination of livestock, which represent a key asset for large numbers of the population in South Sudan. The procurement process for these inputs is closely linked to seasonality and origin of production. The timeliness of delivery of these inputs to the beneficiaries is critical, with the upcoming dry season providing a brief window of opportunity for the delivery of large quantities by road at a much lower cost (compared with air transportation), before the onset of the rains drastically reduces access. Late planting is also linked to lower yields; FAO must deliver the crop seeds on time for planting. The large scale provision of livelihood inputs is absolutely essential as IPC data for early 2015 shows household food stocks in the worst affected areas are likely to be depleted as early as January. Furthermore, the provision of such inputs is key to increasing self-sufficiency amongst target populations and decreasing their dependence on food aid. The procurement process of inputs can take as long as 6 months so early action is critical to ensure the inputs are made available on time. Gaps in the pipeline due to lack of funds at this critical time will have a direct impact on the food security situation of target populations and, as the rainy season sets in early 2015, the constraints and costs of distribution of inputs will greatly increase.</p>																																								
Sub-Grants to Implementing Partners	Other funding Secured For the Same Project (to date)		<table border="1"> <thead> <tr> <th>Source</th> <th>US\$</th> </tr> </thead> <tbody> <tr> <td>Norway</td> <td>8,750,000.00</td> </tr> <tr> <td>USAID/OFDA</td> <td>4,000,000.00</td> </tr> <tr> <td>DFID</td> <td>10,250,000.00</td> </tr> <tr> <td>GIZ</td> <td>3,300,000.00</td> </tr> <tr> <td></td> <td>26,300,000.00</td> </tr> </tbody> </table>			Source	US\$	Norway	8,750,000.00	USAID/OFDA	4,000,000.00	DFID	10,250,000.00	GIZ	3,300,000.00		26,300,000.00																								
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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

FAO continues to co-lead the Food Security and Livelihoods Cluster contributing to needs assessments and response planning and providing up-to-date food security and nutrition data and analysis to inform programming. In 2014, FAO and partners have carried out critical agriculture and food security assessments and analysis, such as Food Security and Nutrition Monitoring System (FSNMS), Crop and Food Security Monitoring System (CSFAM), ad hoc Emergency Food Security Assessment (EFSAs) and more, with all the information feeding into the Integrated Phase Classification (IPC) analysis, which has formed the basis of Food Security and Livelihood response planning by humanitarian partners.

As of October 2014, crop production in the states least affected by the crisis was considered to be good (average to above average harvests). Green harvests and good crop performance have improved food availability, contributing to an overall stable situation to December 2014 but with significant on-going food insecurity (especially IPC 2 "Stressed" affecting nearly one-third of South Sudan's population). On aggregate, the unusual migrations of livestock have not significantly reduced harvest outlooks - but localized impacts - in terms of crops lost and political tensions - continue to threaten some communities, especially in Lakes, Central Equatoria and Western Equatoria states.

Elsewhere, widespread population dislocation, limits on mobility, unusual livestock migrations and exceptional rates of slaughter, and the destruction of farms, households and markets have combined to deepen the structural vulnerabilities to food insecurity. Displacement and continued insecurity have led to reduced planting and investment in farming, cattle keeping, fishing and other sources of food, significant market disruption and damage to livelihood systems. Limited

harvests, consumption of green cereals and host communities' efforts to support displaced populations are expected to lead to the early depletion of food stocks. In areas affected directly and indirectly by conflict, there has been a significant reduction in access to food, mainly cereals and milk. Grass sales, wages and other income sources have declined. Reliance on coping mechanisms has increased, e.g., collection of water lilies and wild fruits and greens, barter between livestock and cereals and distress depletion of livestock (through sales or slaughter).
 The market situation remains a serious factor affecting food security, nutrition and livelihoods. While functionality has been restored in some of the towns initially affected by the conflict (such as Bor in Jonglei State), other markets have failed due to direct attacks, looting, abandonment by traders, disruption of trading networks, a loss of market infrastructure and reduced purchasing power. With government staff salaries cut off in Opposition held areas and delayed in some government held areas, many are reliant on the salaries of humanitarian staff, barter, trade or sale of livestock assets for cash
 This is of concern not only in Jonglei, Upper Nile and Unity States but also in Warrap, Lakes and Northern Bahr-el-Ghazal States. The lean season will start early for many communities. By December 2014, some 1.5 million people are projected to be in Phases 3 'Crisis' and 4 'Emergency', of which 1 million in Greater Upper Nile. From January to March 2015, the situation will further deteriorate, with 2.5 million people expected to be in Phases 3 and 4, including half the population of Greater Upper Nile. Malnutrition will remain high, particularly in conflict-affected areas due to poor food consumption and dietary diversification as well as restricted access to adequate health and nutrition services.
 The project will provide livelihood support to beneficiaries in order to allow them to resume their livelihoods and be less dependent on food aid, as well as protecting their livelihood assets (livestock).

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 beneficiaries has been developed. Indicate references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)

The conflict has caused a massive displacement of population, leading to the establishment of IDP camps or the absorption of IDPs within host communities, placing an additional burden on their already weakened livelihoods. Local communities have put in place coping mechanisms that have further depleted their livelihood. The affected population, IDPs, host communities and vulnerable people, need livelihood support in order to sustain their livelihood, cope with the existing situation and be less dependent on food assistance. Livelihood assistance has been expressed by the beneficiaries in terms of support for crop seeds and agricultural tools. IDPs, due to their limited access to agricultural land prefer vegetable seeds and fishing equipment in order to allow them to access quickly nutritious food sources.
 In addition, the conflict has caused large-scale and long-distance displacement of livestock from conflict-affected states into agricultural zones. In the areas where they have relocated, intensive and continuous movements of livestock is concentrated in limited areas, threatening social stability and spread of diseases. Normal livestock migrations adhere to seasonal patterns that follow the rains and the conflict disrupted these patterns, as pastoralists (mostly Dinka tribesmen from Greater Upper Nile) fled the violence. Displaced herds, concentrated in small areas where they are intermingling with local herds, livestock trade, and wildlife, cause the proliferation of livestock diseases to the extent that they are threatening the health of the national herd. The loss of cattle or drops in milk production due to disease is also raising the risk of malnutrition in pastoralist groups, particularly for children and pregnant/lactating women.
 FAO, through its various programmes carries out periodic food security assessments. These assessments include FSMS, CSFAM, EFSA's, the IPC analysis. Moreover, FAO participates to IRNA's. Each of these assessments confirms the needs for livelihood support and support for livestock vaccination and treatment.

3. Description Of Beneficiaries

The beneficiaries of FAO's Emergency Livelihood Response Programme (ELRP) are the communities in IPC Phase 4 and 3 ("Emergency" and "Crisis" respectively) areas (both conflict and non-conflict affected), as well as 12% of the population in IPC Phase 2 ("Stressed"). As decided at Food Security and Livelihood Cluster level, 100% of the population in IPC Phases 3 and 4 will be considered for support in the crisis affected areas (Greater Upper Nile States), and 100% and 80% in IPC Phases 4 and 3 respectively in the rest of the Country. Moreover, a percentage of population in IPC Phase 2 will be considered for support throughout the Country. The total beneficiaries amount to 470 000 HH. The project will be able to procure and preposition inputs for at least 48 000 HH. The target beneficiaries are IDPs and host communities who are food insecure because of loss of livelihood assets due to conflict related displacement as well as coping mechanism during the crisis, making them even more vulnerable to any future threat to food security. Crop kits will be distributed to about 48 000 HH that have access to land. FAO will ensure that at least 50 percent of the beneficiaries will be women, with particular attention to female-headed households, pregnant and lactating women, or women with young children. The crop kit is composed of crop seeds and agricultural tools; these kits will only be distributed to beneficiaries with access to land to ensure no land-related issues arise as a result of distribution.
 The project will also contribute to create a buffer stock of vegetables, which can be produced within a limited space and in a short time, contributing significantly to dietary diversification of vulnerable households; these kits can be distributed to all households including those with limited land access. The distribution of vegetable kits specifically targets women. FAO ensures that at least two thirds of the 23 000 beneficiaries of the vegetable kits will be women. The buffer stock will benefit households identified through IRNAs as requiring immediate support.
 The unusual conflict related livestock movements, and subsequent increased concentration of large numbers of livestock in limited areas, is causing recurrent disease outbreaks. The project will therefore also contribute to the establishment of the emergency pipeline for livestock vaccines and veterinary drugs. Livestock are the critical livelihood asset for a large part of the population and the linkages between animal health and food security and nutrition are well known. The frequency of disease outbreaks is on the rise as reported by FAO technical units as well as by the various assessments carried out in the country. Despite all the challenges, based on FAO's M&E surveys and assessments, most of the beneficiaries were satisfied with the kit composition and timing of the distribution in 2014. FAO is committed and has made all the necessary preparation to ensure an even more timely distribution and improved M&E and Information Management mechanisms. FAO has invited potential partners to express their interest in collaborating with FAO during the second week of December 2014. Potential partners will be screened against past performances, area coverage and other criteria. Partners will be trained during January and February 2015 on M&E, AAP, gender, technical issues, information management, reporting and other topics. FAO is developing a comprehensive information management system that will greatly contribute to M&E and reporting.

4. Grant Request Justification.

As per IPC outlook for the first quarter of 2015, the food security situation in the Country is expected to worsen dramatically and there is an urgent need for emergency livelihood interventions providing agricultural inputs (crops and vegetables) and fishing gear to avoid hunger, malnutrition and destitution over the next months. The interventions proposed by FAO are time critical, with seasonal rains starting as early as March in the south of the country and moving slowly upwards. Agricultural inputs must therefore be delivered to the partners and beneficiaries during the months of March and April 2015. The most vulnerable beneficiary HHs are living in unimodal rainfall areas, where missing the single planting season would imply 6-9 months of food aid dependency for large numbers of people. Moreover, the delivery of fishing equipment and rapid-growing vegetable seeds will allow rapid access to nutritious food sources for these vulnerable populations and complement the efforts of partners in covering the food gap to ensure crop inputs are planted.
 The number of HHs targeted by FAO for the 2015 campaign is 470 000, consisting of food insecure populations in IPC Phases 4 (emergency) and 3 (crisis), and a 12% in Phase 2 (Stressed). With the generous and timely support of donors, FAO has managed to strengthen the pipeline for the emergency livelihood inputs. However, there is still a critical gap that needs to be addressed urgently in order to be able to provide the necessary support to the beneficiaries. FAO is seeking CHF funding to address this gap.
 In addition to FAO's core functions which, globally, constitute FAO's comparative advantage, in South Sudan and in the region FAO has the following comparative advantages:
 - Robust procurement system in place and established relations with the main suppliers of emergency livelihood commodities in the region and globally;
 - Institutional systems in place for the preparation of technical specifications in line with beneficiaries' needs and mechanisms to control the quality and standards at source and at destination (inspections are carried out at the suppliers' warehouse as well as delivery at destination);
 - Technical expertise at country, regional and global level;
 FAO has more than a decade of experience in South Sudan supporting processes to manage risk and promote sustainable practices. With the activation of Level 3 Emergency, FAO South Sudan has been able to mobilize its strategic and technical expertise through the different offices worldwide. Further, FAO in South Sudan has cultivated relationships with state and local authorities on the ground, which can greatly facilitate FAO's access and ability to work in the affected areas. FAO is strengthening its logistical and operational capacity, with the re-establishment of its field hubs and storage facilities in Bor and Bentiu, the strengthening of its storage I Rumbek and Wau, and a field presence in Akobo. FAO is developing an integrated information management system that will contribute to the improvement of FAO operational, monitoring and reporting capacities, as well as AAP and resource partners.
 FAO, as part of the UN Country Team, has a privileged relationship with UNMISS who can assist in ensuring the safety of both FAO staff and personnel as well as assets and inputs when necessary. FAO also has in place a Memorandum of Understanding with WFP for logistical support and will build synergies with them in terms of transportation and joint distribution where there is an overlap in target beneficiaries.

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

The project complements activities that are already on-going and will fill a critical gap. FAO, through funding from other donor, is carrying out its Emergency Livelihood Response Programme (ELRP), which is in line with the FSL Cluster SRP. The proposed project will complement other on-going projects by filling the existing pipeline gap. Moreover, FAO and WFP will work closely together in order to better integrate food assistance and livelihood support.

LOGICAL FRAMEWORK

Overall project objective

The overall objective of the project is to contribute to protecting vulnerable populations affected by the crisis in South Sudan against hunger, malnutrition and destitution. Through the implementation of the project activities, FSL Cluster members will have emergency livelihood inputs available and prepositioned in the country in a timely manner to allow for further delivery to beneficiaries in their operational areas. Project beneficiaries, constituted by populations displaced by the conflict, by communities hosting them as well as food insecure and vulnerable households, will have the opportunity to engage in productive activities, such as cropping and fishing. of the livelihood kits are expected to significantly contribute to improving the food security of beneficiary households. Moreover, the project will provide urgent vaccines and veterinary drugs to treat and vaccinate livestock, which is one of the major assets of affected populations and host communities.

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	Livelihoods of the most vulnerable are protected and rehabilitated, by sustainably restoring, and maintaining livelihood production.	
Code	Description	Assumptions & Risks

Output 1.1

Emergency livelihood support provided to food insecure and displaced households

The main assumption is that access to the final beneficiaries is granted and that the security situation does not worsen further. It is also assumed that the roads will remain passable through the dry season and that the required livelihood inputs will be available on the local, regional and international market. Another assumption is that the current fuel crisis will be solved in the coming weeks in order to make use of the long term agreements with the truck companies. Should this not be the case, the support from the logcluster will be required and/or alternative sources of fuel will have to be identified.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	FOOD SECURITY AND LIVELIHOODS	[Core pipeline] [Livelihood] # of assorted crop seeds procured and distributed (Kg)					1083253
	Means of Verification:	Partners reports FAO monitoring reports FAO Information Management system					
Indicator 1.1.2	FOOD SECURITY AND LIVELIHOODS	[Core pipeline] [Livelihood] # of assorted vegetable seeds procured and distributed (Kg)					6687
	Means of Verification:	Partners reports FAO monitoring reports FAO Information Management system					
Indicator 1.1.3	FOOD SECURITY AND LIVELIHOODS	[Core pipeline] [Livestock] # of drugs procured and prepositioned					2800000
	Means of Verification:	Partners reports FAO monitoring reports FAO Information Management system					
Indicator 1.1.4	FOOD SECURITY AND LIVELIHOODS	[Core pipeline] [Livelihood] # (items) of agricultural tools procured and distributed					96000
	Means of Verification:	Partners reports FAO monitoring reports FAO Information Management system					
Indicator 1.1.5	FOOD SECURITY AND LIVELIHOODS	[Core pipeline] [Livelihood] # (items) of agricultural tools procured and distributed					58121
	Means of Verification:	Partner reports FAO IM system (tools for vegetable kit)					
Indicator 1.1.6	FOOD SECURITY AND LIVELIHOODS	[Core pipeline] [Livestock] # of vaccines procured and prepositioned					2800000
	Means of Verification:	FAO IM M&E reports Partner reports					
Indicator 1.1.7	FOOD SECURITY AND LIVELIHOODS	[Core pipeline] [All] # of Implementing partners receiving supplies from the pipeline					10
	Means of Verification:	FAO IM system					
Indicator 1.1.8	FOOD SECURITY AND LIVELIHOODS	[Core pipeline] [All] # of estimated beneficiaries reached by the supplies from the pipeline					80000
	Means of Verification:						
Indicator 1.1.9	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [All] # of Post Distribution Monitoring (PDM) exercises conducted					10
	Means of Verification:	RPDM reports					

Activities

Activity 1.1.1	Procure emergency livelihood kits (crop kits) for planting season 2015
Activity 1.1.2	Preposition crop kits in FAO hubs (Rumbek, Bor, Torit)
Activity 1.1.3	Select implementing partners
Activity 1.1.4	Distribute crop kits to implementing partners
Activity 1.1.5	Procure vegetable kits and etsbalish vegetable buffer stock for rapid response
Activity 1.1.6	Procure livestock vaccines and veterinary drugs
Activity 1.1.7	Monitor distribution operations (Rapid Post Distribution Monitoring)
Activity 1.1.8	Monitor impact of distribution activities
Activity 1.1.9	Provide pipeline to rapid responses identified through IRNAs and other needs assessments
Activity 1.1.10	Preposition livestock vaccines and drugs for disease control

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 Procure emergency livelihood kits (crop kits) for planting season 2015	2015	X	X										
	Activity 1.1.2 Preposition crop kits in FAO hubs (Rumbek, Bor, Torit)	2015		X	X									
	Activity 1.1.3 Select implementing partners	2015		X										
	Activity 1.1.4 Distribute crop kits to implementing partners	2015			X	X								
	Activity 1.1.5 Procure vegetable kits and etsbalish vegetable buffer	2015		X	X									

stock for rapid response															
Activity 1.1.6 Procure livestock vaccines and veterinary drugs	2015			X	X	X									
Activity 1.1.7 Monitor distribution operations (Rapid Post Distribution Monitoring)	2015					X	X								
Activity 1.1.8 Monitor impact of distribution activities	2015							X	X			X	X		
Activity 1.1.9 Provide pipeline to rapid responses identified through IRNAs and other needs assessments	2015					X	X	X	X	X	X	X	X	X	X
Activity 1.1.10 Preposition livestock vaccines and drugs for disease control	2015					X	X	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.

FAO South Sudan has been strengthening its Monitoring and Evaluation (M&E) Unit, which is responsible for the monitoring and evaluation of projects and programme. A system has been already initiated to setup a results-oriented and harmonized monitoring system. There are two levels of monitoring: routine project monitoring and post-distribution assessments.

Routine project monitoring: generates learning on an ongoing basis and identifies issues to be addressed in-depth during assessment. Various monitoring tools will be implemented including activity delivery monitoring, spot checks, beneficiary satisfaction, partners monitoring, compliance monitoring and financial monitoring. The first level of monitoring entails activity delivery monitoring on the following criteria: status of implementation, level of completion of activity and any modification to the plan. Partners will submit distribution updates in real time using a smartphone app (quantity distributed, locations and number of beneficiaries).

Spot checks: FAO Field Monitors will systematically monitor and report on the delivery of inputs and number of households reached, disaggregated by gender and distribution center, including partner compliance on activities listed in the Letter of Agreement (LoA), quantity of inputs distributed, organization of the distribution, participation of men and women in the distribution process, sexual exploitation and abuse, complaints/feedback mechanism, bribery and other Accountability to Affected Populations (AAP) indicators.

Beneficiary satisfaction: given FAO's commitment to Accountability to Affected Populations (AAP) and adherence to the "do no harm" humanitarian principle, FAO will track beneficiary satisfaction of the inputs delivered using rapid post-distribution monitoring (RPDM) forms. Registration lists will be used for selecting sample beneficiaries randomly.

Post-distribution assessments: will be conducted to assess the results of inputs distribution at beneficiary level. For crop kits, a post-planting assessment will be conducted one to two months after distribution of crop seeds. The objective is to monitor progress of the agricultural season, quantity of crop seeds planted, total area cultivated, assess and forecast the harvest in relation to the seeds distributed.

Livestock kit post-distribution assessment: A standard questionnaire has been developed, which captures information on the number of livestock treated and vaccinated, disease outbreak, functionality of cold chain, drugs and equipment distributed, etc.

Reporting requirements
Partners report to FAO after each distribution, the quantity distributed and number of beneficiaries (disaggregated by gender) reached in a simple template smartphone application developed by FAO. Field Monitors will be also responsible for monitoring and reporting weekly on FAO's activities implemented directly by FAO and by implementing partners in their respective states. Monitoring data will be captured using ActivityInfo as a database. Upon receipt of the inputs, the implementing partner shall sign the "Certification of receipt of goods form", thus confirming that inputs are received in good condition and takes full responsibility that inputs will reach the intended.

Mid-term Report: The implementing partner shall submit an interim progress report on input distribution activities based on the template provided upon completion of approximately 50 percent of distribution activities.

Final Report: The implementing partner shall submit to FAO a final narrative and financial report on the activities undertaken. The financial report is provided using the reporting template attached to the LoA. The implementing partner submits the soft copies of the narrative report and the hard copies, based on which the final payment is released.

For the CHF project, FAO will prepare a midterm progress report and a final report. Ad hoc reports may be prepared as requested by HC.

OTHER INFORMATION

Accountability to Affected Populations

FAO is committed to placing accountability to people affected by disaster and conflict at the core of its emergency response, from preparedness and the onset of an emergency, through all phases of the project cycle. Accountability to Affected Populations (AAP) is a people-centered approach, responsive to the varying needs of different segments within a community and the importance of ensuring that women, men, girls and boys can equally access and benefit from assistance. FAO's approach to AAP provides a framework for addressing and integrating issues in emergencies such as gender equality, protection and the prevention of sexual exploitation and abuse by FAO and partner staff. By recognizing that within different "groups" there are many different layers of vulnerabilities and needs, FAO will ensure that activities avoid "one-size-fits-all" responses that risk not being appropriate to the real needs on the ground. For instance, during beneficiary selection FAO and the implementing partner will ensure that the process is representative, participatory and transparent. Furthermore, during the process staff will demonstrate an understanding of the local context and look beyond social power structures to address the diversity of needs (gender, age, disability, HIV, social and economic aspects).

To this end, FAO has incorporated an explicit reference to AAP in the LOA with the implementing partner. Moreover FAO will deliver AAP and gender training to FAO field monitors and implementing partner staff so as to familiarize them on FAO's guidelines and commitments on AAP during the project cycle with particular focus on targeting (beneficiary selection), delivery (input distribution) of assistance and monitoring. FAO will also provide appropriate, accessible and timely information to target beneficiaries - for instance, information on project activities, beneficiary selection criteria, feedback and complaints procedures. Moreover, the distribution delivery system will ensure that distribution sites are close to villages (within a maximum of 1.5 hours) so that women and girls, boys and men are able to access them without any protection risks and communication on distribution time (set from 9 am to 5 pm so as to ensure that women and girls get home before it is dark) is provided to beneficiaries in time. Additionally simple graphic leaflets/pamphlets with basic extension messaging will also be provided for use with particular kits that will be provided during the project.

Some of the tools which will be used to mainstream AAP into the project and enable collection of gender disaggregated data on the assistance as well as feedback from target beneficiaries include the use of mobile phone data collection (EpiCollect) and ActivityInfo which FAO piloted in 2014 and will roll-out in a majority of the distribution locations, when accessibility and security allows. Feedback will be collected during rapid post-distribution monitoring and post distribution assessments (Focus Group Discussions) with affected populations. FAO and the partner will report and address the concerns that come out of the monitoring and assessment. Lessons learnt from the project will be documented to improve this and future interventions.

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

The emergency livelihood kits will be delivered in FAO Juba warehouse in early 2015. FAO will pursue delivery to the FAO field storage facilities by road during the dry season and has already established three long term agreements with truck companies for this purpose. Air assets of the logcluster and WFP will be used for the prepositioning of inputs in areas that are not accessible by road, such is the northern part of Jonglei. All emergency inputs will be prepositioned in FAO's field storage facilities by the end of February 2015. During the months of January and February 2015, FAO will select the partners for the inputs distribution. At the same time, partner capacity development will be pursued through a series of training, including AAP, M&E, gender, technical training on crop, vegetable and fishery and specific training on LoA management, information management and reporting.

FAO is currently reinforcing locations deemed to be relatively secure including Juba, Wau, Torit, Rumbek and Bor. These hubs will be used for emergency pipeline prepositioning. FAO will also use common/inter-agency storage facilities as and when needed and discussions are underway between the United Nations Mission in South Sudan (UNMISS), the Logistics Cluster and WFP for the establishment of secure hubs in key hotspots to enable rapid distribution to the most-affected areas. For instance, in Bentiu FAO will preposition buffer stocks on emergency livelihood kits and the same may be done in Malakal (uder assessment).

Joint programming with other stakeholders such as WFP will be used as appropriate to enable FAO to deliver efficiently and in a timely manner to the most affected populations. Local procurement is prioritized and FAO has already engaged with local partners to assess the availability and quality of local crop seeds.

FAO is seeking to maintain the strong linkages previously established with the national Ministry for Agriculture, Forestry, Tourism, Animal Resources, Fisheries, Cooperatives and Rural Development (MAFTARCD) as well as line ministries in all states and has a dedicated Liaison Officer within the MAFTARCD to ensure flow of information and active Government participation in needs assessments and response planning.

Partners are identified from amongst those in the Food Security and Livelihood Cluster. FAO has experience in country working with those partners qualified to distribute and provide training on livelihood inputs. Many partners have returned to their main intervention areas. FAO has reached out through the FSL Cluster to obtain information from the members on their areas of intervention and operational capacities, in terms of presence of offices, vehicles, appropriate human resources and relevant experience. FAO will prioritize partners who are able to carry out cross-sector distributions (agriculture, livestock and fisheries), who have performed satisfactorily in the previous campaign (including reporting and information management). FAO will provide technical training to partners and will ensure backstopping by FAO technical staff.

Should partners be unavailable in particular areas or should they be unable to deliver as promised, FAO will step in as provider of last resort to ensure implementation and successful completion of project activities. FAO is prepared for this having created a rapid assessment/response unit comprised of programme and technical staff, ready for rapid field deployment. FAO surge support staff on the ground are standing by ready to assist this deployment with additional logistics and operational support.

Coordination with other Organizations in project area

Environmental Marker Code

A: Neutral Impact on environment with No mitigation

Gender Marker Code

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

Justify Chosen Gender Marker Code

The needs analysis and assessments carried out by FAO (FSMS, CSFAM, IPC) capture the differences between men and women, and both groups are consulted. Through these exercises, it is possible to draw priority interventions and have a detailed description of beneficiaries for each proposed activities. For crop kits, the inputs are distributed equally between men and women. Women are the preferred target beneficiaries for the vegetable kits distribution as vegetable growing is

mostly an activity implemented by women. Men will be preferred for the fishing kit distribution, as fishing is traditionally an activity carried out by men. The proposed interventions are thus inclusive in allow both men and women to participate. The determination of the kit composition has been done in close consultation with the beneficiaries, both men and women. The crop and vegetable kits distributed through the programme are designed to be lightweight to enable women to carry/transport them back to their homes easily. The livestock kits will help reduce incidence of diseases, thus, livestock body condition and to some extent the quality and the quantity of milk will improve providing women with access to milk for their children and themselves. The distribution of fishing kits for capture and conservation is a high priority as a nutritious and cost-effective complement to food assistance provided by other partners. Vegetable kits (with vegetable seeds of nutrient-dense and highly productive, short-cycle varieties) will be provided to women to immediately enable access to nutritious food sources with the possibility of locally selling or trading the surplus. During input distribution, FAO and its partner's staff will ensure compliance with the five key messages on Accountability to Affected Populations (AAP) and on Prevention of Sexual Exploitation and Abuse (PSEA). Feedback mechanisms will also be established and channels communicated with beneficiaries. Gender and age-disaggregated data on programme coverage and impact will be collected, analysed and routinely reported on and programme activities monitored for improvements in self-reliance as well as beneficiary satisfaction for both women and men

Protection Mainstreaming

Safety and Security

FAO follows the security and safety procedures set out by UNDSS. All its vehicles and offices are compliant with the security standards required by UNDSS. All its staff undergoes safety and security training before being deployed to the field. All its staff receives security clearance from UNDSS before being deployed on mission in the country. In the most volatile areas (Greater Upper Nile States) in terms of security, FAO has established its presence either within UNMISS compounds (Bentiu), or in common UN compounds (Bor), where security is provided by police and private security companies. Emergency livelihood inputs will be pre-positioned in Juba, Torit, Bor, Rumbek and Wau. Additional storage for rapid response inputs (vegetable and fishing kits) will be pre-positioned in Bentiu, while the opportunity to pre-position in Malakal is still being assessed. In 2014, the storage in Bor, Bentiu and Malakal were looted. Therefore, particular attention is being given to ensure safe storage of the goods. This is assured by UNMISS in Bentiu, and by Government Police and a private security company in Bor. In Bor, the FAO storage facilities are within the UN compound, where WFP, UNHCR and UNICEF are located. A MOSS compliant security fence is being erected for further security. The information management system that is being developed and that will be rolled out in January 2015 will also allow for timely detection of eventual losses during transportation and distribution operations.

Access

FAO will operate through its implementing partners, identified through a selection process and capacitated through a capacity development programme that will be carried out in January and February 2015. For those areas where there is no partner coverage, FAO will carry out distributions with its own response team. FAO has field presence in Juba, Torit, Bor, Rumbek, Wau, Kuajok and Yambio. FAO presence is being established in Bentiu and Malakal and an assessment is being done to establish FAO presence also in Akobo. These field offices have various degrees of capacities and will be strengthened as necessary with additional human and physical resources to carry out direct distribution.

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	Q4	
1.1	Emergency Response Manager	D	1	22000	12	17.00%	44,880.00	0.00	0.00	0.00	0.00	
	In a L3 emergency context such as South Sudan, the ERM is designated as the person responsible for the overall emergency response. The ERM is a P4 position in South Sudan and the unit cost is expressed in month. Two months are charged under this project as this is the approximate budget share of the CHF to the overall budget.											
1.2	International Operations Officer	D	1	18000	12	17.00%	36,720.00	0.00	0.00	0.00	0.00	
	The international operation officer is a P3 position, tasked to monitor the budgets and activities, allocate adequate resources to the project activities and liaise with the ERM and other administrative and finance units in the FAO Representation for the execution of procurement actions, payments to suppliers, etc... Two months are charged under this project as this is the approximate budget share of the CHF to the overall budget.											
1.3	Monitoring and Evaluation Officer	D	1	12000	12	17.00%	24,480.00	0.00	0.00	0.00	0.00	
	The monitoring and evaluation officer is a P3 position, responsible for the design and implementation of the M&E plan. He leads a team of 12-14 field officers tasked with carrying out the RPDM. The M&E leads also post planting and post distribution surveys and also capacity building of partners on M&E. Two months are charged under this project as this is the approximate budget share of the CHF to the overall budget.											
1.4	Gender Officer	D	1	12000	12	17.00%	24,480.00	0.00	0.00	0.00	0.00	
	FAO has a specific Gender Officer to ensure that the gender dimensions are well incorporated in the programme. It is a P3 position. The gender officer carries out also capacity development of partners on gender. Two months are charged under this project as this is the approximate budget share of the CHF to the overall budget.											
1.5	Senior Programme Officer	S	1	22000	12	17.00%	44,880.00	0.00	0.00	0.00	0.00	
	The Senior Programme Officer is a P4 position, responsible for the overall FAO programme in the country when no L3 is in place. The Senior Programme Officer liaises and manages the various technical units in FAO and ensures that the approaches are appropriate and well coordinated. The input for the Senior Programme Officer to the emergency programme preparation and provision of technical inputs is critical. Two months are charged under this project as this is the approximate budget share of the CHF to the overall budget.											
1.6	Agriculture Officer	D	1	18000	12	17.00%	36,720.00	0.00	0.00	0.00	0.00	
	The Agriculture Officer is responsible for the agriculture unit in the FAO Representation. The Officer provides the technical inputs for what concerns crops, vegetables and tools, technically evaluates commercial offers for inputs, makes recommendations, checks the technical specification of the inputs received, etc.. Two months are charged under this project as this is the approximate budget share of the CHF to the overall budget.											
1.7	Fishery Officer	D	1	18000	12	17.00%	36,720.00	0.00	0.00	0.00	0.00	
	The Fishery Officer is responsible for the fishery unit in the FAO Representation. The Officer provides the technical inputs for what concerns fishing kits, technically evaluates commercial offers for inputs, makes recommendations, checks the technical specification of the inputs received, etc.. Two months are charged under this project as this is the approximate budget share of the CHF to the overall budget.											
1.8	Procurement Officer	D	1	18000	12	17.00%	36,720.00	0.00	0.00	0.00	0.00	
	The procurement is responsible for the implementation of the procurement process, prepares the documentation for the launch of international tenders, contacts suppliers, makes the follow-up on deliveries, etc... Two months are charged under this project as this is the approximate budget share of the CHF to the overall budget.											
1.9	Logistic Officer	D	1	12000	12	17.00%	24,480.00	0.00	0.00	0.00	0.00	
	The logistic officer is responsible for the receipt of the inputs in Juba and for on-forwarding them to the field hubs, based on the actual needs in the various areas of the country. The logistics officers liaises with the logcluster for the services required by them. Two months are charged under this project as this is the approximate budget share of the CHF to the overall budget.											
1.10	Admin Officer	S	1	16000	12	17.00%	32,640.00	0.00	0.00	0.00	0.00	
	The admin officer is responsible for the implementation of all administrative and financial aspects related to the operation. It is a P3 position and the cost apportioned to the project is equivalent to the share of the project budget compared to the overall programme budget.											
1.11	National Technical Officers	D	3	2100	36	17.00%	38,556.00	0.00	0.00	0.00	0.00	
	National technical officers contribute directly to the project and programme by providing technical inputs to the project activities and supporting implementing partners with technical support in Juba and in the field. There are three technical officers for agriculture, fisheries and livestock. Two months for each officer are charged under the project.											
1.12	National Operations Officers	S	3	3000	36	17.00%	55,080.00	0.00	0.00	0.00	0.00	
	National operations officers provide operational support for the implementation of the project and report to the ERM and the international operations officer. Two months for each national operations officer are charged to the project.											
1.13	Field Officers	S	6	1500	72	17.00%	110,160.00	0.00	0.00	0.00	0.00	
	Field officers include State Coordinators, M&E Field monitors working out of FAO's field hubs such as Torit, Bor, Rumbek, Bentiu and Wau. The cost charged to the project is for six field officers, two months each.											
1.14	Drivers	S	5	1000	12	17.00%	10,200.00	0.00	0.00	0.00	0.00	

The project will contribute to the salaries of the drivers in FAO's field hubs (Torit, Bor, Rumbek, Bentiu and Wau) for two months.

Section Total	556,716.00	0.00	0.00	0.00	0.00
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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	Q4	
2.1	Crop Kit - Maize	D	966340	1.2	1	25.00%	289,902.01	0.00	0.00	0.00	0.00	
	The unit number have been estimated based on the number of beneficiaries that will receive the input and the kit composition. The quantity inserted in the budget fills the actual gap. The cost has been estimated based on previous experience.											
2.2	Crop Kit - Sorghum	D	966340	1.2	1	25.00%	289,902.01	0.00	0.00	0.00	0.00	
	The unit number have been estimated based on the number of beneficiaries that will receive the input and the kit composition. The quantity inserted in the budget fills the actual gap. The cost has been estimated based on previous experience.											
2.3	Crop Kit - Cowpea	D	386536	1.8	1	25.00%	173,941.20	0.00	0.00	0.00	0.00	
	The unit number have been estimated based on the number of beneficiaries that will receive the input and the kit composition. The quantity inserted in the budget fills the actual gap. The cost has been estimated based on previous experience.											
2.4	Crop Kit - Sesame	D	386536	3.8	1	25.00%	367,209.20	0.00	0.00	0.00	0.00	
	The unit number have been estimated based on the number of beneficiaries that will receive the input and the kit composition. The quantity inserted in the budget fills the actual gap. The cost has been estimated based on previous experience.											
2.5	Crop Kit - Groundnuts	D	1627260	2.4	1	25.00%	976,356.04	0.00	0.00	0.00	0.00	
	The unit number have been estimated based on the number of beneficiaries that will receive the input and the kit composition. The quantity inserted in the budget fills the actual gap. The cost has been estimated based on previous experience.											
2.6	Crop Kit - Hoe	D	193268	2.9	1	25.00%	140,119.30	0.00	0.00	0.00	0.00	
	The unit number have been estimated based on the number of beneficiaries that will receive the input and the kit composition. The quantity inserted in the budget fills the actual gap. The cost has been estimated based on previous experience.											
2.7	Crop Kit - Maloda	D	193268	1.6	1	25.00%	77,307.20	0.00	0.00	0.00	0.00	
	The unit number have been estimated based on the number of beneficiaries that will receive the input and the kit composition. The quantity inserted in the budget fills the actual gap. The cost has been estimated based on previous experience.											
2.8	Vegetable Kit - Amaranta	D	3103	18.5	1	13.00%	7,462.72	0.00	0.00	0.00	0.00	
	The unit number have been estimated based on the estimated number of beneficiaries that will receive the input and the kit composition. The quantity inserted in the budget is to create a buffer stock. The cost has been estimated based on previous experience.											
2.9	Vegetable Kit - Cabbage	D	3843	27	1	20.00%	20,752.20	0.00	0.00	0.00	0.00	
	The unit number have been estimated based on the estimated number of beneficiaries that will receive the input and the kit composition. The quantity inserted in the budget is to create a buffer stock. The cost has been estimated based on previous experience.											
2.10	Vegetable Kit - Carrot	D	3843	27	1	20.00%	20,752.20	0.00	0.00	0.00	0.00	
	The unit number have been estimated based on the estimated number of beneficiaries that will receive the input and the kit composition. The quantity inserted in the budget is to create a buffer stock. The cost has been estimated based on previous experience.											
2.11	Vegetable Kit - Collard	D	3843	12.5	1	20.00%	9,607.50	0.00	0.00	0.00	0.00	
	The unit number have been estimated based on the estimated number of beneficiaries that will receive the input and the kit composition. The quantity inserted in the budget is to create a buffer stock. The cost has been estimated based on previous experience.											
2.12	Vegetable Kit - Eggplant	D	3843	26	1	20.00%	19,983.60	0.00	0.00	0.00	0.00	
	The unit number have been estimated based on the estimated number of beneficiaries that will receive the input and the kit composition. The quantity inserted in the budget is to create a buffer stock. The cost has been estimated based on previous experience.											
2.13	Vegetable Kit - Okra	D	19217	12.5	1	20.00%	48,042.50	0.00	0.00	0.00	0.00	
	The unit number have been estimated based on the estimated number of beneficiaries that will receive the input and the kit composition. The quantity inserted in the budget is to create a buffer stock. The cost has been estimated based on previous experience.											
2.14	Vegetable Kit - Onion	D	3843	35.5	1	20.00%	27,285.30	0.00	0.00	0.00	0.00	
	The unit number have been estimated based on the estimated number of beneficiaries that will receive the input and the kit composition. The quantity inserted in the budget is to create a buffer stock. The cost has been estimated based on previous experience.											
2.15	Vegetable Kit - Tomato	D	3843	46	1	20.00%	35,355.60	0.00	0.00	0.00	0.00	
	The unit number have been estimated based on the estimated number of beneficiaries that will receive the input and the kit composition. The quantity inserted in the budget is to create a buffer stock. The cost has been estimated based on previous experience.											
2.16	Watermelon	D	9609	39.5	1	20.00%	75,911.10	0.00	0.00	0.00	0.00	
	The unit number have been estimated based on the estimated number of beneficiaries that will receive the input and the kit composition. The quantity inserted in the budget is to create a buffer stock. The cost has been estimated based on previous experience.											
2.17	Vegetable Kit - Hoe	D	192172	2.9	1	20.00%	111,459.76	0.00	0.00	0.00	0.00	
	The unit number have been estimated based on the estimated number of beneficiaries that will receive the input and the kit composition. The quantity inserted in the budget is to create a buffer stock. The cost has been estimated based on previous experience.											
2.18	Vegetable Kit - Maloda	D	192172	1.6	1	20.00%	61,495.04	0.00	0.00	0.00	0.00	
	The unit number have been estimated based on the estimated number of beneficiaries that will receive the input and the kit composition. The quantity inserted in the budget is to create a buffer stock. The cost has been estimated based on previous experience.											
2.19	Livestock Kit - Drugs and Vaccines	D	3000000	1	1	10.00%	300,000.00	0.00	0.00	0.00	0.00	
	The unit number is estimated based on number of livestock that will need to be vaccinated and treated, less the balances of inputs available in the warehouses and funding already available for the procurement of these inputs. The cost is estimated on previous experience.											
Section Total							3,052,844.48	0.00	0.00	0.00	0.00	0.00

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	Q4	

Section Total							0.00	0	0	0	0	0.00
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	Q4	
4.1	Transport of inputs to distribution sites	D	1	2800000	1	30.00%	840,000.00	0.00	0.00	0.00	0.00	
The cost is estimated based on the weight and volume of the inputs that will be procured and the number of truckloads necessary to preposition them in the field hubs, multiplied by the cost of each truckload. Estimated about 1700 MT of inputs, one 40 MT truckload is about 6500-7000 USD, times 42-43 Truckloads.												
4.2	Warehouse facilities	D	3	20000	12	30.00%	216,000.00	0.00	0.00	0.00	0.00	
Cost for provision of services for the warehouse facilities. These are agreed costs between FAO, UNMISS and other parties. The warehouses are in Juba, Torit, Bor, Rumbek and Wau. The project will procure about 30% of the total volume/weight of the inputs that will use these warehouse (1700 MT over an approximate total of 5800 MT)												
Section Total							1,056,000.00	0.00	0.00	0.00	0.00	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	Q4	
5.1	Distribution monitoring - FAO staff	D	1	5000	40	100.00%	200,000.00	0.00	0.00	0.00	0.00	
This is the cost of field monitors, M&E, Gender and other officers travelling to monitor the distribution by partners. It is an estimation of DSA and flight tickets. It is assumed that about 40 trips will be made (10 distributions, each will have a RPDM, post planting and post harvest monitoring, and spot checks), with at least 2 officers. It is estimated that tickets and DSA of the mission will be about 5000 USD/trip.												
5.2	DSA International staff	D	1	180000	1	100.00%	180,000.00	0.00	0.00	0.00	0.00	
The DSA of international staff is estimated at approximately 55-60% of the total cost of international staff.												
Section Total							380,000.00	0.00	0.00	0.00	0.00	0.00

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	Q4	
Section Total							0.00	0	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	Q4	
7.1	Vehicle operating and maintenance costs	D	10	2500	12	19.36%	58,080.00	0.00	0.00	0.00	0.00	
7.2	Communication and reporting	D	1	10000	1	100.00%	10,000.00	0.00	0.00	0.00	0.00	
It is an estimation of costs related to the production of communication and visibility materials during the project duration.												
7.3	Office cost	D	6	5000	12	18.00%	64,800.00	0.00	0.00	0.00	0.00	
The offices are in Bor, Rumbek, Torit, Bentiu, Wau, Yambio and Juba. The cost is an average cost per office. The project will contribute 20% of the cost of the offices, which is the approximate contribution of the CHF project to the emergency programme.												
7.4	Technical Support Services (FAO Standard Cost)	D	1	3072	1	100.00%	3,072.00	0.00	0.00	0.00	0.00	
These costs are agreed and endorsed by the FAO Council composed of all its member States. It is to reimburse the technical support provided by the Technical Units at HQ and Regional level to the project. It is a flat rate per project.												
7.5	Evaluation Cost (FAO Standard Cost)	D	1	47132	1	100.00%	47,132.00	0.00	0.00	0.00	0.00	
These costs are agreed and endorsed by the FAO Council composed of all its member States. It is equivalent to 0.7% of the budget and serves to finance programme evaluation implemented by relevant units at FAO HQ.												
7.6	Reporting Cost (FAO Standard Cost)	D	1	5000	1	100.00%	5,000.00	0.00	0.00	0.00	0.00	
These costs are agreed and endorsed by the FAO Council composed of all its member States. It is to reimburse the support provided by the FAO HQ for reporting. It is a flat rate per project.												
Section Total							188,084.00	0.00	0.00	0.00	0.00	0.00

Sub Total Direct Cost	5,233,644.42
Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)	7%
Audit Cost (For NGO, in percent)	
PSC Amount	366,355.11

Quarterly Budget Details for PSC Amount	2015				Total
	Q1	Q2	Q3	Q4	
	0.00	0.00	0.00	0.00	0.00

Total Fund Project Cost	5,599,999.53
Project Locations	

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Eastern Equatoria	4					0	

Jonglei	18					0
Lakes	8					0
Northern Bahr el Ghazal	13					0
Unity	20					0
Upper Nile	19					0
Warrap	8					0
Western Bahr el Ghazal	1					0
Western Equatoria	1					0
Central Equatoria	8					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)

Admin Location1	Percentage
Eastern Equatoria	4
Jonglei	18
Lakes	8
Northern Bahr el Ghazal	13
Unity	20
Upper Nile	19
Warrap	8
Western Bahr el Ghazal	1
Western Equatoria	1
Central Equatoria	8

DOCUMENTS

