

Project Proposal

Organization	JAM International (Joint Aid Management International)																																		
Project Title	Integrated Livelihoods and Nutritional Response Project to Highly Food Insecure (IPC Emergency and Crisis Phases) households in Nyiroi County of Jonglei State.																																		
Fund Code	SSD-15/HSS10/SA2/FSL/INGO/638																																		
Cluster	Primary cluster		Sub cluster																																
	FOOD SECURITY AND LIVELIHOODS		None																																
Project Allocation	2nd Round Standard Allocation	Allocation Category Type																																	
Project budget in US\$	134,063.00	Planned project duration	4 months																																
Planned Start Date	01/09/2015	Planned End Date	31/12/2015																																
OPS Details	OPS Code	SSD-15/F/72548/R	OPS Budget	0.00																															
	OPS Project Ranking		OPS Gender Marker																																
Project Summary	<p>The recent IPC report describing the food security situation in South Sudan depicts an acute food insecurity situation in the Country. The IPC report from May to July 2015 indicates that the food security situation is getting worse in the country. In a country of some 11.6 million people, 7.9 million are expected to face food insecurity this rainy season (IPC levels 2, 3 and 4), including 3.3 million people in "stressed" food insecurity who will resort to negative coping strategies such as selling assets, skipping meals, withdrawing children from school or foregoing health care. Some 4.6 million people are already facing "crisis" and "emergency" levels of food insecurity (IPC levels 3 and 4). This humanitarian need is further worsened by the recent upscale in fighting which started in late April 2015 that have resulted in huge displacement of people. In Nyiroi County, markets remain dysfunctional since the crisis started in December 2013. Households have run out of stock, there is limited humanitarian assistance, thus contributing to the huge humanitarian crisis in the Country.</p> <p>Subsequently, one of the effects of the crisis affecting mainly women, boys and girls in Nyiroi County are the numerous cases of abuses against Women, abduction of children, mainly boys. These are the productive groups of people whose contribution to household food security is undermined because of the crisis. Thousands of children are reported abducted according to April UNICEF 2015 report and several in country reports by protection actors indicate several protection issues related to sexual abuse, violence against women etc.</p> <p>The presence of the River Nile and several tributaries in Lankien and offer excellent opportunities in the County for people to address their livelihood needs. These opportunities are limited significantly because of lack of fishing kits and vegetable seeds due to the crisis. JAM is soliciting the second round of 2015 CHF allocation to be in a position to address the Humanitarian need in Lankien and Pading Payams of Nyiroi County, Jonglei State. The project is scheduled to run for four months. It aims to tap into the window of opportunity to provide support to those households that missed the first cropping season support. Programmatic approach will include direct distribution of livelihood kits to the targeted households. Gender considerations have been accounted for in the program design. Female member participation is actively encouraged. JAM has vast experience in Nyiroi County and had been WFP major partner in this area before the crisis erupted.</p> <p>JAM proposes to reach 36,000 individuals (direct beneficiaries) in Pading and Lankien Payams of Nyiroi county with livelihoods kits supplied through the FAO pipeline.</p>																																		
Direct beneficiaries	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <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>15000</td> <td>15000</td> <td>3000</td> <td>3000</td> <td>36,000</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>Internally Displaced People</td> <td>5000</td> <td>10000</td> <td>2000</td> <td>2500</td> <td>19500</td> </tr> <tr> <td>People in Host Communities</td> <td>10000</td> <td>5000</td> <td>1000</td> <td>500</td> <td>16500</td> </tr> </tbody> </table>						Men	Women	Boys	Girls	Total	Beneficiary Summary	15000	15000	3000	3000	36,000	Total beneficiaries include the following:						Internally Displaced People	5000	10000	2000	2500	19500	People in Host Communities	10000	5000	1000	500	16500
	Men	Women	Boys	Girls	Total																														
Beneficiary Summary	15000	15000	3000	3000	36,000																														
Total beneficiaries include the following:																																			
Internally Displaced People	5000	10000	2000	2500	19500																														
People in Host Communities	10000	5000	1000	500	16500																														
Indirect Beneficiaries	Indirect beneficiaries will include households with malnourished children, households with critical disabilities or vulnerabilities, households with victims of GBV and households with people living with HIV/Aids. These categories of people with the exception of victims of GBV, will indirectly benefit through direct support from a member of their households.		Catchment Population																																
Link with the Allocation Strategy	The humanitarian need is very high in Nyiroi County, namely, because of the limited humanitarian services provided in this area. The area received huge number of IDPs that have not received the support that could alleviate their suffering. The location is in IPC phase 4; markets are not functioning; food stocks have been depleted; most of the people did not receive livelihood support this year especially in Lankien (Thol) and Pading communities. Therefore, it is essential that support be provided for this location. This project is aligned to the cluster context of being in IPC 4 area, aligned to cluster prioritisation of providing vegetable seeds and fishing kits, training and cluster programmatic approach of direct distribution. Accordingly, this is inline with cluster objective #2 that indicates the protection and rehabilitation of livelihoods for the vulnerable population at risk of hunger and malnutrition. The intervention is contributing to the achievement of this objective, which is in line with the SRP objective of improving self-reliance and coping capacities of people in need by protecting, restoring and promoting their livelihoods.																																		
Sub-Grants to Implementing Partners			Other funding Secured For the Same Project (to date)																																
Organization focal point contact details	Name	Title	Phone	Email																															
	Bonaventure Mulama	Programs Manager	+211954323269	Bonaventure.Mulama@jamint.com																															
	Mohamed Sheriff	Country Director	+211913401153	Mohamed.Sheriff@jamint.com																															
	Edward Thomas	FS&L Specialist	+211914857802	Edward.Thomas@jamint.com																															
	Zwelani Maphosa	DM&E Coordinator	+211914540930	Zwelani.Maphosa@jamint.com																															

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>The current 18 months old crisis in South Sudan, which sparked off in December 2013 has caused considerable displacement of millions people within and outside the Country, death of nearly thousands of people and more people continue to face miseries and very difficult lives. States directly affected by this crisis is the Greater Upper Nile, which include Jonglei, Unity and Upper Nile States. The IPC report from May to July 2015 indicates that the food security situation is getting worst in the country. According to the IPC report [May to July 2015], food insecurity is deepening in the country. In a country of some 11.6 million people, 7.9 million are expected to face food insecurity this rainy season (IPC levels 2, 3 and 4), including 3.3 million people in "stressed" food insecurity who will resort to negative coping strategies such as selling assets, skipping meals, withdrawing children from school or foregoing health care. Some 4.6 million people are already facing "crisis" and "emergency" levels of food insecurity (IPC levels 3 and 4). Similarly, huge displacement following the April 2015 clashes in Greater Upper Nile State have contributed to the deteriorating humanitarian situation where it is reported that by UNOCHA that 500,000 new wave of displacement have happened as a result of the fighting. Further more, violence against women, children, abduction of boys are reported by several institutions such as UNICEF as some of the key effect of the crisis. The humanitarian situation remains very grave and serious necessitating the L3 Emergency declaration. The situation is becoming a more protracted conflict with situation remaining very much volatile.</p>
<p>2. Needs assessment. Explain the specific needs of the target group(s), explaining existing capacity and gaps.</p>	<p>Specific needs of the targeted population of Nyiroi County have gained serious attention over the past two months due to the ongoing civil conflict and recent flooding in the area have caused multiple displacements. The flooding of 2014 left farmlands completely washed away, inundated homes and caused large scale animal fatality. The impact of the flood continues to have a devastating toll on food and livelihood security of the people, as large amount of animals perish daily from</p>

<p>State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)</p>	<p>the outbreak of various waterborne diseases and protracted water logging. The fighting also destroyed homes and forced most of the population to leave the payam headquarter and settle in surrounding bomas inland. Many have relocated to the river banks in order to have easy access to water and pasture for their animals. Livelihoods of the people are fast depleting: food stores at household level are empty, animals are dying, and people are surviving on wild leaves and fruits. Similarly, February 2015 Food Security update for the County/State provided by Food Security Cluster indicates a more worrisome food security outlook for the area. Markets are completely out of stock with about 3-4 traders in the market. Market prices are high and there is no major source of income for the vulnerable. Livestock disease is high and high number of livestock are dying due to disease.</p> <p>The report further indicated that household food stock is completely depleted. The report suggested that it would be helpful if humanitarian assistance, mainly food, fishing kits and seeds, were distributed to reduce the walking distance of those in need. They further indicated that provision of such assistance would be very helpful especially to those who are expected to return during the rainy season for vegetable cultivation and fishing activities, who can be mainly women and children. Several protection reports since the movement of these people accounts for several harassment, including rape that they are faced with. For families that have remained, harassment is not common. This situation needs to be averted by providing services in the homes of these people so that they will not move outside their home where they are likely to be victimized. According to FEWSNET Livelihood zone description, Nyiröl County falls within Nile basin for fish and Agropastoralism (Zone 8). The primary source of food for consumption for poorer households is from fishing, their own crop production, milk and the collection of wild foods. Fishing is more important than agriculture among this group. Due to the conflict, most households lost their fishing equipment. Therefore, its imperative and a need to support this activity if people's livelihood, are to be restored. Milk production is considerably affected due to disease outbreak, which could not be managed because of lack of access to livestock drugs and veterinary services. According to FSNMS round 15 report that due to displacement planting in the area have been reduced, which will impact overall cereal production and lead to faster stock depletion and food insecurity remained severer than normal in most of Jonglei, Upper Nile and Unity States. Conflict continued to uproot and displace households, preventing many from planting and forcing them to sell off assets.</p>
<p>3. Description Of Beneficiaries</p>	<p>The project will directly target the most vulnerable IDP and host Community members. Households with critical disability or vulnerability will be targeted through another household member in that family. The following criteria will be used to identify the most vulnerable households: 1. Households with malnourished children, 2. Households with returnees, 3. Women headed households, 4. Household member with HIV affected groups especially women, and 6. GBV household member that have family member with disability/chronically ill family members. Women, men, boys and girls that meet the criteria of vulnerable will be selected through a participatory process involving community leaders in order to ensure transparency and accountability to the target beneficiaries and the community. Selection of targeted beneficiaries will be done purely on life saving basis. Specifically, JAMs uses the correct protocol entry points to involve community stakeholders from the beginning, such as local leaders, Elders and Chiefs, and local authorities where possible. One, gain equality from the payam of operation JAM would be serving with FAO inputs for the programmes success, and two, progress the project through a participatory approach, which from experience is key in the current environment, especially with regards conflict of interest and intertribal attacks and events happening currently. Therefore, the team will carry out these initial meetings to allow the stakeholders to understand the programme and determine identification and beneficiary selection based on JAMs category distribution targets and plan. Furthermore, through these meetings the most vulnerable communities including the displaced and severely food insecure were identified.</p>
<p>4. Grant Request Justification.</p>	<p>As robustly explained in the humanitarian context analysis and need analysis, there is urgent need for rapid intervention to save lives. JAM SS is proposing interventions that are very much critical to meet the current need through the provision of agricultural inputs, including vegetable seeds and fishing kits. Fishing is one of the major sources of income and food for Nile Basin fish and Agropastoralist (Zone 8). Supporting this intervention will not only increase access to food, but will provide a source of income for more vulnerable households. Supporting intervention in Vegetable production will contribute significantly in improving the household dietary intake of nutritious food thereby addressing malnutrition.</p> <p>For the Unity Project, this quarter period, Greater Upper Nile regions volatile security situation and the constant changing of the environment has not been easy with the insecurity, conflict and the communities being displaced, included, JAMs beneficiaries running to the POC throughout the months. Therefore, it has not been possible to fully operate and distribute in those Guit Payams, also, not been able to operate out of Rubkona/Bentiu to fly in agricultural inputs from the pipeline due to the security clearance of Government NOT allowing anything to be taken from Rubkona airfield to IO areas, i.e. food, agricultural inputs, NFIs or anything. For the project JAM has a rapid response team on the ground, trying to find a window of opportunity, and it is optimistic with the current situation on the change for the next reporting period that progress can be made with that team in the targeted operation Payams (Nimni, Kadeat, Bill and Wathnyona), in a mobile existence modality, at first giving regular concrete information and updates about movement of the people and their livestock, their livelihood, and the security situation.</p>
<p>5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.</p>	<p>JAM implemented a Food Security and Livelihoods project in partnership with WFP in Lankien and Waat in the years before the current crisis. Nyiröl county is known to JAM. JAM is implementing Food Security and Livelihood interventions in Bor South and Twic East counties in Jonglei (and Greater Pibor Administrative Area of Boma); Awerial, Yiröl East, Yiröl West and Rumbek North Counties of Lakes State; Twic County in Warrap; and Aweil South and Aweil Centre Counties in Northern Bahr El Ghazal. Equally important, JAM implements Nutrition programmes in Twic East, Duk, and Pibor in Jonglei. In the Nutrition programme JAM implements both preventative and treatment interventions, including linking up SAM cases with Stabalisation Centres run by sister agencies in Twic East and Pibor, Boma. Knowledge and experience gained from these and other locations and modalities will, once contextualised to Nyiröl, prove valuable to successful implementation of this project.</p>

LOGICAL FRAMEWORK

<p>Overall project objective</p>	<p>To contribute to improved Household Food Security among Vulnerable Hosts, IDPs in IPC Emergency and Crisis Phases in Thol (Lankien) and Pading Payams of Nyiröl County, Jonglei State.</p>
---	---

Logical Framework details for FOOD SECURITY AND LIVELIHOODS

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

<p>Outcome 1</p>	<p>Livelihoods of the most vulnerable and displaced are protected and rehabilitated, by sustainably restoring, and maintaining livelihood vegetable production. Improving 6000 households in IPC phase 3 and 4 in Thol (Lankien) and Pading Payams of Nyiröl County, Jonglei State.</p>	
<p>Code</p>	<p>Description</p>	<p>Assumptions & Risks</p>
<p>Output 1.1</p>	<p>Emergency livelihood vegetable kit support provided to food insecure and displaced households – 6000HH project beneficiaries in Thol (Lankien) and Pading Payams of Nyiröl County, Jonglei State.</p>	<p>Insecurity is a major risk, if aggression is escalated.</p>

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
<p>Indicator 1.1.1</p>	<p>FOOD SECURITY AND LIVELIHOODS</p>	<p>[Frontline services] [Livelihood] # of people provided with vegetable seeds</p>	<p>3000</p>	<p>12000</p>			<p>15000</p>
<p>Means of Verification:</p>		<p>Monthly reports</p>					
<p>Indicator 1.1.2</p>	<p>FOOD SECURITY AND LIVELIHOODS</p>	<p>[Frontline services] [Livelihood] # of agricultural tools distributed/kits</p>					<p>15000</p>
<p>Means of Verification:</p>		<p>Distribution lists, monthly reports</p>					
<p>Indicator 1.1.3</p>	<p>FOOD SECURITY AND LIVELIHOODS</p>	<p>[Frontline services] [Livelihood] # of people trained through Farmer Field Schools (FFS)</p>	<p>100</p>	<p>200</p>			<p>300</p>
<p>Means of Verification:</p>		<p>Monthly Reports and Field Book Notes</p>					

Activities

<p>Activity 1.1.1</p>	<p>Assessment - Community Stakeholders Meetings; Mobilisation and Sensitisation of the Community - Hold initial meetings in the villages, to present the FAO programme being implemented by JAM Field teams on the ground to the stakeholders.</p>
<p>Activity 1.1.2</p>	<p>Identification, Verification and Registration of Beneficiaries. - From household assessment and registration interviews, vulnerable groups will be identified; from the stakeholder initial meetings, this will determine identification and beneficiary selection through JAMs allocated distribution plan.</p>
<p>Activity 1.1.3</p>	<p>Collection of 6,000 Vegetable Kits from Pipeline and pre-positioning of the vegetable kits to various communities.</p>
<p>Activity 1.1.4</p>	<p>Training in Vegetable Conservation Agricultural Best Management Production Practices and Use through Targeted Farmer Field Schools (FFS): Enhancing smallholder production and profitability – the objective will focus on assisting smallholder farming households to increase their yields and profitable production via targeted producer training on good</p>

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.

JAMSS has a solid and well structured M&E system with very clear indicators, outputs that captures both emergency, early recovery and development activities. The key indicators for this project will be collected on routine basis by field staff and reported based on the reporting guideline and time frame to the DME officer. The data will be analysed and report shared among key stakeholders and in forums such as the Food security and Livelihood cluster forums. JAM and CHF involved in the implementation will undertake continuous monitoring of project implementation to ensure quality and timely delivery of the action supported by this fund within the agreed and established FSL cluster monitoring and evaluation framework. Structured questionnaires from both household and community level which is now designed in a mini-tablet will be used to collect information at field level. This set of information will be able to track both progress and challenges. Frequency of data collection will depend on the seasonality of the activity but data will be documented both before and after the exercise. JAM will submit progress and final project reports (financial and narrative) as stipulated in the agreement and through routine support from the state level, it will follow up registration, verification/screening and distribution. Additionally JAM will conduct post distribution assessment to understand how the inputs were used, find out the outcome/impact on the household food security as well as highlight the challenges.

OTHER INFORMATION**Accountability to Affected Populations**

Beneficiaries and affected populations are involved in all stages of the project management cycles. During IRNA/FSNMS Round 15/16 assessment meeting was held beneficiaries to identify their priority needs. At this point of needs already established, this is incorporated in the current project design. In implementation, beneficiaries are involved in assisting to set up criteria for proper targeting. Complaint response mechanism is established where a committee comprising of a member representing the beneficiaries, another member representing the authorities and a staff of JAM is formed. This committee will be tasked to collect feedback, critic from beneficiaries and presenting these to Program unit for management attention and decision. Communication mechanisms that will be put in place include:
Organizing Bi-weekly meetings with stakeholders; announcement using Public address system; home visit; organising community into zones. The Zone leader will be the contact person between JAM and the community.
Do not harm: Adequate assessment will be done to understand the dynamics in the community in terms economic, social, political. Provision of services at the right time and the quality; Do not introduce technology that cannot be replicated and maintain; ensure active community participation; Try to reach a win-win situation and do not marginalize a particular group of people.

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

JAMSS will implement /deliver services for project outputs through its staff. Supervision, reporting lines and distribution of labor that the implementing partner will put in place to manage the successful implementation of the project (e.g.: clear definition of management responsibilities, clear arrangements for coordination of implementation across different stakeholders, financial management arrangements, etc.). At field level, the entire project portfolio will be under the entire supervision of the Nyiroi Program Coordinator, who will be based in ? to provide guidance to the implementation of the Project at Field level. The Program coordinator would have two key staff reporting directly to him/her. These are the National Field Program Coordinator (Programs) who will have the overall responsibility for implementing the CHF project and the Field Administrative and Finance officer. Parallel to this position of National Program Coordinator in the field are the Food Security and Livelihood. Each of the Expat has dotted line of supervision to the Field Monitors/Distribution Assistants. The FM/distribution assistants are the front-line staff who carry out the day to day implementation of the project. At Field level all the Financial responsibilities falls under the Field Administrative and Finance officer. The Admin/field officer based in Nyiroi? is responsible for the day to day running of the admin/ Logistics and financial responsibility of the Program. The Field Admin/finance officer reports to the Nyiroi Program Coordinator; with a dotted reporting line to the National Finance officer. At National level, the Nyiroi Program Coordinator directly reports to the Country FSL Manager. Who provides leadership and oversight of the Programme, who directly reports to the Country Director, which has the overall responsibility of the Programme ensuring proper accountability of the Programme to the CHF donors. The Monitoring and Evaluation officer, Country Finance Officer report to the Country Director. The number of responsible staff for this project at field level is 14; at National level is 4 staff with at least 10% of their time spent on the project. Both at field and National level, JAMSS will coordinate with Humanitarian partners, authorities and beneficiary community through participating in meetings; conducting workshops to share information and key lessons learnt. JAMSS will share their entire Project plan with beneficiaries and other implementing partners so that it is established who does what, where and when from the onset of the Project.

Coordination with other Organizations in project area**Environmental Marker Code**

A+: Neutral Impact on environment with mitigation or enhancement

Gender Marker Code

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

Justify Chosen Gender Marker Code

The project intervention is targeting 50% of women and Girls, whilst 50% of the targeted population are men and boys. The targeting of Women is specifically based on their vulnerabilities associated with gender based violence, discrimination against their rights, roles and contribution in achieving food security at household level. Furthermore, they have the nutritional welfare for their households and the community with regards their roles and responsibilities that complement this action in securing a balanced food security for their household. This includes ensuring nutrition, food safety and quality, of which they spend a large amount of their time and household purse of the food requirements.

Protection Mainstreaming

At the time of registration, vulnerable people are mapped out by the Team undertaking the registration and they are included as the beneficiaries. During distributions, priority will always be given to vulnerable people or their household members such as pregnant women, disabled, old age. JAMSS staff will ensure that these people are identified before and priority given to them before any distribution is carried out. JAMSS staff will take cognisance of the fact that inputs will be provided but not create tension, for instance, special packages will not be provided to people of special categories because of vulnerability. Packages will have to be uniform. Community will also be sensitised to avoid abuses because of aid provided. For instance, fishermen asking for sexual favor from Women in order to fish for them.
In order to ensure equal and impartial access to assistance and services are received, people's need at all level is considered right at the inception of the project. Sensitisation meeting will be held where selection criteria will be agreed upon. JAMSS will ensure that the community is sensitised to include selection criteria that is impartial and enables equal access to assistance. From protection lens, JAMSS will work with in consultation with the beneficiaries committee but will strictly follow the rules of ensuring that equal and impartial access to assistance.

Safety and Security

Although the project will be implemented in the Gov/Opposition held areas, the selected site for implementation has very low security risk based on UNDSS SRA report. This underscores why UN finds and agencies are currently undertaking assessments in these area. To ensure further safety of staff, JAMSS staff will strictly follow UNDSS security rules.

Access

Access to Nyiroi County from Bor by road is very complicated. Air access is possible although expensive. From other Southern Counties such as Urur, Duk, Twic East and Bor South can be accessed by road and Air. JAMSS team is therefore, expected to travel from Juba to Lankien by air. These staff will use vehicles to travel by road to various field locations in Nyiroi. In terms of supplies, JAMSS is expecting to get their inputs by air through FAO Operations.

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
								Q3	Q4	
1.1	Program Supervisor	D	1	2000	4	100.00%	8,000.00	2,000.00	6,000.00	8,000.00
	The Program Supervisor (Local position) will coordinate and supervise program activities. He/She will be the interface between key stakeholders in the program and, leveraging on his/her understanding of the local context, will seek and provide strategic situation information/data for sound decision making. The cost includes take home salary, PAYE taxes, pension and medical cover, among other allowances.									
1.2	Distribution Assistants	D	2	400	4	100.00%	3,200.00	800.00	2,400.00	3,200.00
	Distribution Assistants will be responsible for community mobilization, registration and distribution of livelihood kits. After distribution the same staff will participate in Post Distribution Monitoring. The cost includes take home salary, PAYE taxes, pension and medical cover, among other allowances.									
1.3	Finance and Admin Assistant	S	1	800	4	100.00%	3,200.00	800.00	2,400.00	3,200.00
	The Finance and Administration Assistant ensures adherence, at the field level, to JAM's Finance policy. He/She will keep proper documentation of request, disbursements, expenditure and income for purposes of keeping a complete audit trail and financial reporting. The cost includes take home salary, PAYE taxes, pension and medical cover, among other allowances.									
1.4	Cleaners	S	4	150	4	100.00%	2,400.00	600.00	1,800.00	2,400.00
	They keep the offices clean. The cost includes take home salary, PAYE taxes, pension and medical cover, among other allowances.									
1.5	Guards	S	4	150	4	100.00%	2,400.00	600.00	1,800.00	2,400.00

	They keep the offices and the assets therein safe. The cost includes take home salary, PAYE taxes, pension and medical cover, among other allowances.										
1.6	Program Manager	D	1	4500	4	15.00%	2,700.00	675.00	2,025.00	2,700.00	
	The Program Manager offers country level leadership on programmatic issues. He is responsible for overall program delivery and compliance with donor regulations as stated in the contract. He ensures full participation in cluster and other stake-holder fora. This is an existing expatriate position. The cost includes take home salary, PAYE taxes, pension and medical cover, among other allowances.										
1.7	Monitoring and Evaluation Coordinator	D	1	4500	4	15.00%	2,700.00	675.00	2,025.00	2,700.00	
	The Monitoring and Evaluation Coordinator checks program implementation with a view to helping JAM to know implementation progress and quality of outputs and supports internal planning and development that reinforces accountability to donors, government agencies, beneficiaries and other stakeholders. This is an existing expatriate position. The cost includes take home salary, PAYE taxes, pension and medical cover, among other allowances.										
1.8	Human Resource Officer	S	1	2000	4	10.00%	800.00	200.00	600.00	800.00	
	The Human Resources officer attends to staff issues as relates to terms of their employment and leads recruitment and termination of contracts in accordance with labour laws and JAM policies. This is an existing local-hire position. The cost includes take home salary, PAYE taxes, pension and medical cover, among other allowances.										
1.9	Logistics Manager	D	1	4500	4	15.00%	2,700.00	675.00	2,025.00	2,700.00	
	The logistics manager oversees the supply chain. He ensures proper and adequate pre-positioning, optimal transport routes, allocation of logistics resources to ensure efficiency and timeliness in program implementation. This is an existing expatriate position. The cost includes take home salary, PAYE taxes, pension and medical cover, among other allowances.										
1.10	Country Director	S	1	7000	4	10.00%	2,800.00	700.00	2,100.00	2,800.00	
	The logistics manager oversees the supply chain. He ensures proper and adequate pre-positioning, optimal transport routes, allocation of logistics resources to ensure efficiency and timeliness in program implementation. This is an existing expatriate position. The cost includes take home salary, PAYE taxes, pension and medical cover, among other allowances.										
1.11	Driver	S	1	600	4	100.00%	2,400.00	600.00	1,800.00	2,400.00	
	Facilitates movement within project implementation areas and to and from coordination/stakeholder meetings. The cost includes take home salary, PAYE taxes, pension and medical cover, among other allowances.										
1.12	Monitoring and Evaluation Assistant	D	2	800	4	100.00%	6,400.00	1,600.00	4,800.00	6,400.00	
	The Monitoring and Evaluation assistant will ensure that program implementation is done in line with the project design ensuring that the project deliverables and indicators are achieved within the set time frame. The M and E assistant will assist the program managers to develop systematic and realistic monitoring plans that capture quantitative and qualitative data to report on project performance indicators. The cost includes take home salary, PAYE taxes, pension and medical cover, among other allowances.										
1.13	Food Security and Livelihoods Specialist	D	1	4500	4	100.00%	18,000.00	4,500.00	13,500.00	18,000.00	
	The Food Security and Livelihoods Specialist will provide leadership in all FSL interventions - Rural development, agricultural science, land use and NRM/Conservation based areas. This is an expatriate position. The cost includes take home salary, PAYE taxes, pension and medical cover, among other allowances.										
	Section Total							57,700.00	14,425.00	43,275.00	57,700.00
2 Supplies, Commodities, Materials (please itemize direct and indirect costs of consumables to be purchased under the project, including associated transportation, freight, storage and distribution costs)											
Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total	
								Q3	Q4		
2.1	Fishing inputs supplies	D	6000	0	1	100.00%	0.00	0.00	0.00	0.00	
	These will be provided by FAO to the targeted 6000 households in Thol and Pading Payams, the proposed areas of intervention.										
2.2	Vegetable kits	D	6000	0	1	100.00%	0.00	0.00	0.00	0.00	
	These will be provided by FAO to the targeted 6000 households in Thol and Pading Payams, the proposed areas of intervention.										
	Section Total							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	
								Q3	Q4		
3.1	Rapid Mission Camping Equipment	S	1	23752	1	100.00%	23,752.00	23,752.00	0.00	23,752.00	
	Tents and accessories to act as onsite office and accommodation for Rapid Response Missions (camping gear) to beneficiary areas especially when the security situation does not allow more long term accommodation and storage arrangements. The target area is prone to spikes in violence and this is unlikely to change until there is commitment to lasting peace.										
	Section Total							23,752.00	23,752.00	0.00	23,752.00
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	
								Q3	Q4		
	Section Total							0.00	0	0	0.00
5 Travel (please itemize travel costs of staff, consultants and other personnel for project implementation)											
Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total	
								Q3	Q4		
5.1	Local flight tickets	D	2.5	400	4	100.00%	4,000.00	1,000.00	3,000.00	4,000.00	
	10 visits in total to program implementation sites for the Country Director, Program Manager, Logistics Manager and Monitoring and Evaluation Coordinator to review progress and offer guidance.										
5.2	Per diem	D	2.5	200	4	100.00%	2,000.00	500.00	1,500.00	2,000.00	
	Per diem during visits to program implementation sites by the Country Director, Program Manager, Logistics Manager and Monitoring and Evaluation Coordinator to review progress and offer guidance.										
	Section Total							6,000.00	1,500.00	4,500.00	6,000.00
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	
								Q3	Q4		
	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
								Q3	Q4	
7.1	Light vehicle hire Rental of vehicle to enhance accessibility to participants and project sites, transportation of monitors and supplies, participation in cluster and coordination meetings and general mobility during program implementation. Vehicle hired at US\$ 3750 per month.	D	1	3750	4	100.00%	15,000.00	3,750.00	11,250.00	15,000.00
7.2	Diesel for light vehicle Rented Land Cruiser covering 400KMs per month, 1 litre of diesel per 8 KM; Each litre of diesel costs USD 12 Total US\$ 2,400.00	D	50	12	4	100.00%	2,400.00	600.00	1,800.00	2,400.00
7.3	Diesel for motorbikes 3 Motorbikes each covering 1000 KM (250.00 kms/month at 20 kms/litre) and taking 50 litres of diesel each at the cost of US\$ 12.0 per litre total US\$1800	D	37.5	12	4	100.00%	1,800.00	450.00	1,350.00	1,800.00
7.4	Repair and maintenance of 1 light vehicle and 3 motorbikes Major and minor repairs on 3 motor bikes and 1 Land Cruiser	D	4	100	4	100.00%	1,600.00	400.00	1,200.00	1,600.00
7.5	Satellite phone The program will be implemented in areas with little to no GSM coverage and whose security situation is fluid at best. To foster timely sharing of information for program implementation and staff security, each of the 4 Thurayas (Satellite phones) will need airtime/credit.	S	4	1400	1	100.00%	5,600.00	5,600.00	0.00	5,600.00
7.6	Diesel for generator 15 litres of diesel per day for 20 days/month at 12 US\$ per litre, for 4 months. Total cost = 15 * 4 * 20 * 12. Diesel needed to power generator which in turn is needed to power office appliances which are used to ensure communication and, overall, reporting and monitoring.	S	1	1850	4	100.00%	7,400.00	1,850.00	5,550.00	7,400.00
7.7	Office Supplies Purchase of water, stationery, computer consumables and other office supplies. The stationery and computer consumables ensure sound record keeping and reporting on program implementation progress.	S	1	200	4	100.00%	800.00	200.00	600.00	800.00
7.8	Credit for satellite phones Average budgeted cost of Satellite phone is 125 US\$ per month. JAM will avail 2 satellite phones (Thurayas) per Payam to facilitate communication during the project implementation.	S	4	125	4	100.00%	2,000.00	500.00	1,500.00	2,000.00
Section Total							36,600.00	13,350.00	23,250.00	36,600.00

Sub Total Direct Cost 124,052.00

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

Audit Cost (For NGO, in percent) 1%

PSC Amount 8,683.64

Quarterly Budget Details for PSC Amount	2015		Total
	Q3	Q4	
	4,341.82	4,341.82	8,683.64

Total Fund Project Cost 132,735.64

Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Jonglei -> Nyiroi	100	15000	15000	3000	3000	36000	Activity 1.1.1 : Assessment - Community Stakeholders Meetings; Mobilisation and Sensitisation of the Community - Hold initial meetings in the villages, to present the FAO programme being implemented by JAM Field teams on the ground to the stakeholders. Activity 1.1.2 : Identification, Verification and Registration of Beneficiaries. - From household assessment and registration interviews, vulnerable groups will be identified; from the stakeholder initial meetings, this will determine identification and beneficiary selection through JAMs allocated distribution plan. Activity 1.1.3 : Collection of 6,000 Vegetable Kits from Pipeline and pre-positioning of the vegetable kits to various communities. Activity 1.1.4 : Training in Vegetable Conservation Agricultural Best Management Production Practices and Use through Targeted Farmer Field Schools (FFS): Enhancing smallholder production and profitability – the objective will focus on assisting smallholder farming households to increase their yields and profitable production via targeted producer training on good agricultural practices, improved access and adoption of improved technology, producer group formation and governance. Activity 1.1.5 : Distribution of the 6,000 Vegetable Kits.

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

