# **Project Proposal**

	Nile Hope (Nile Hope)											
Project Title	Responding to Food Security		in Key Vulnerable Cou	nties of Jonglei and Uppe	erNile States							
Fund Code	SSD-15/HSS10/SA2/FSL/NG	O/527										
Cluster	Primary cluster				:	Sub cluster						
	FOOD SECURITY AND LIV	VELIHOODS			1	None						
Project Allocation	2nd Round Standard Allocatio	2nd Round Standard Allocation Allocation Category Type Frontline services										
Project budget in US\$	149,999.99			Planned project duration	5 months							
Planned Start Date	01/08/2015			Planned End Date	31/12/2015							
DPS Details	OPS Code	SSD-15/F/72522/R		OPS Budget	0.00							
	OPS Project Ranking			OPS Gender Marker								
	with disability to make sure the vegetable production and goo sustainability purposes target collaboration with the County will be agreed upon ensuring overall project objective is of the county of	d farming practices to selected ing 250 people (150 women a Agriculture Department and o decisions are collective and I the project is Improved food S	ed beneficiaries of veg nd 100 men) (Akobo 5 ther stakeholders in a representative .Each c	etable seeds at the Paya 50% and Nassir Counties n inclusive selection mee of the 5 target Payams wi	im level as TÖTs 5 50%) The selecting to identity the Il have 50 benefic	s to the rest on the transfer of the transfer of the transfer of the transfer	of the Community for the ainees will done in that will meet the criter ting from the training. T					
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Humanitarian context analysis.

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

In estuation remains unprefacitable in South Sudan especially in Jonglei and Upper Nile with reported numanitarian response disruptions. Access constraints and insecurity remain a concern to the aid operation, further displacement especially from greater Upper Nile region continue to affect the areas, an estimated 1.5 million persons have become internally displaced and another 137,100 are hosted in UN bases (WFP Situation Report, #81, 12th,June). The most affected is the greater Upper Nile region where people have lost their livelihoods and are faced with acute food shortage (IPC report May to July 2015)). In Nassir County in IPC 3 more than 30,000 people have been displaced by the conflict (IRNA report February 2015) leaving them extremely vulnerable, Akobo County in IPC 3 has also a very high influx of IDPs running from the conflict areas of Bor, Malakal, Juba and also Nassir Counties (RRM assessment report)this has overstretched the host communities since they have accommodated the IDPs and share the little they have with them, the critical and frontline needs of this affected population needs to be attended to prevent an even major crisis. Nile Hope shall work to see that quality agriculture vegetable inputs are supplied in time to make sure food production is enhanced and extra production can also be sold in the market and with the income they can cater for some of the HH needs; Fishing is a continuous means of Livelihood in Akobo and Nassir Counties as they are strategically located along the river, the provision of quality vegetable seeds, and fishing kits is a sure way forward to providing critical and frontline services for this emergency affected population in Akobo and Nassir Counties. Then there is a high food commodity price in the market, due to the ongoing conflict the market were supplied from Bor and Malakal towns the routes are not accessible and the political differences hinders free trading across counties, the only route supplying these locations (Akobo and Nassir County) is Ethiopia Gambe

vegetable seeds), fishing kits, Cash for Work activities and Farmers capacity building training in Akobo County, Nile Hope participated in some of the referenced assessments and also being a local actor has the knowledge of the front-line needs affecting the Community. Continuous fighting in Greater Upper Nile region has led to massive displacement, the already vulnerable region is receiving high influx of IDPS everyday running from the hot conflict zones, Food insecurity is very high in Akobo County and Nassir County both classified in IPC phase 3(IPC report May to July 2015), even 2. Needs assessment. Explain the specific needs of the target group(s). explaining existing capacity and gaps. State how the needs assessment was before the 2013 conflict both regions were food insecure and the current conflict coupling with the economic crisis has made life hard for the vulnerable communities (Women, Men, boys and girls) hosting a large number of IDPS approximately 30,000 IDPs (RRM report). Both Counties are able to access good and conducted, list any baseline data and explain how the number of services from Ethiopia Gambella region as they are strategically located along the river however their purchasing power in is low due to lack of source of income and also being cut out by the National government since they are in the opposition strong holds, limits the circulation of money in the area and this has made the and also being cut out by the National government since trey are in the opposition strong include, mints of click included in the National Research and Research beneficiaries has been developed. Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA) increase food production as they grow very fast and will contribute to saving live as it will enable to access balanced diet reducing the level of malnutrition and diseases, also surplus production will be sold out in the market and they can use the income to support other HH needs this will improve their coping capacities and contribute towards self reliance. The vegetable kits will target more women (70%) than men as they are more engaged in farming activities than men The beneficiaries will include 6500 Men, 8500 Women, Vulnerable Host Communities and IDPs from the targeted emergency locations of Akobo County 50 % (Bilkey, Nyandit and Dengjock Payam) and Nassir County 50% (Kier and Wanding). We shall deploy the Beneficiaries Vulnerability Matrix to identify the most 3. Description Of Beneficiaries vulnerable in the community, both among the IDPs and host community. Special considerations will also be given to persons with disability to ensure they also benefit from the interventions. The children under 13 will indirectly benefit from their parents. The activities will be fairly distributed according to the identified needs of each set of beneficiaries, for example more women will benefit from vegetable seeds, and more men will be engaged in fishing activities also income generating activities by selling the excess fish as men are the main income provider, while women are mostly responsible for farming, Nile Hope is targeting men and women for this intervention to ensure equal gender participation. It is imperative to involve female headed HHs as they are shown to be more vulnerable compared to male headed HHs. Nile Hope will remain conflict-sensitive by applying the do no harm principle, for example, ensuring decisions are collective and representative Nile Hope has conducted the necessary assessments, also involving other agencies). We also worked closely with local leaders, IDPs and host community representatives in mapping the emergency needs. This is corroborated by successive reports from our field coordinators and staff (for example IDPs and host 4. Grant Request Justification. community members visiting our project sites). The needs were captured through various tools (questionnaires, case studies......) and methodologies including interrogative observation, interviews and discussion meetings with key community leaders and local actors, focus group discussions with IDPs and host community members and project site visits (perusal of field project records). There is a pressing need to provide frontline emergency services to the affected population in Akobo and Nassir Counties both in IPC phase 3 and hosting a large number of IDPs running from the conflict in areas of Bor, Malakal and Juba. They are faced with acute food shortage (IPC report May to July 2015) and are overwhelmed by the number of IDPs arriving each day, for example in Kier and Wanding 3000 IDPs arrived from Nassir Town in the month of June 2015, RRC and the humanitarian agencies including Nile Hope, Intersos, Save the children, IMC, Plan international, Acted and OXFAM conducted an inter agency assessment in the area on July 14, 2015 to identify the needs as well as discuss with the authority on how best the IDPs can be resettled. Timely provision of vegetable seeds and fishing equipments is a certain way of preventing an even bigger crisis for the conflict now best the IDPs can be resettled. Ilmely provision of vegetable seeds and rishing equipments is a certain way of preventing an even bigger crisis for the conflict affected population. Insecurity, poor access and infrastructure is also hampering humanitarian timely response and hence increasing suffering of women, children, elderly and other vulnerable groups. Nile Hope will link up with its other sectors of WASH, Health, Nutrition, Education and Protection to ensure all assessed needs are addressed wholesomely. Nile Hope is a National NGO established in 2004, well integrated with the Community in the areas its serving and has sestablished its presence, is an active member on the ground, well organized, with strong capacity and has been engaged with FSL works and other sector interventions for 9 years. Nile Hope always engage Community leaders and other stakeholders to ensure fair selection of the beneficiaries using the vulnerable group criteria. Nile Hope has reached 3750 HH through providing, Crop and vegetable seeds, tools, fishing kits, CFW and also capacity building training in Akobo County (Bilkey, Nyandit and Dengiock, Diror, Buong and Walgak Payams). The gap is still very wide due to the increasing number of IDPs, With CHF standard allocation 2 Nile Hopé will provide quality fishing kits and vegetable seeds as well as capacity building training the beneficiaries on improved vegetable production, this is aimed at improving food security at HH level and also reduce hunger and malnutrition. Nile Hope has proper systems, policies, procedures and has well structured organized qualified human resource that are able to implement, account and report the activities on time The overall project objective of this project is Improved food Security and Livelihoods at the house hold level to mitigate future shocks such as conflicts, drought, flood and diseases. Nile Hope is actively engaged with FSL work and other sector work since 2004 in the first half of the year we have reached 3750 HH in Akobo by supplying agriculture inputs (crop and vegetable seeds), fishing kits, Cash for Work activities and Farmers capacity building training. The gap is still very wide because Akobo County is estimated to have more than 130,000 people and Nassir County has an estimated of over 150,000 people. Those estimated figures are 5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization. becase Andou county is estimated to nave more than 103,000 people and wassii County has an estimated of over 103,000 people. I notose estimated injuries are the host Communities, the Community is also hosting a large number of IDPs running from the conflict in the worst hit towns of Bor, Malakal and Juba This project will compliment those activities implemented in the first half of the year by enhancing the capacity of the host community and IDPs through providing vegetable seeds and fishing kits to improve food security at HH level, they will consume in their homes and sell the surplus to generate income that can support other HH needs that may not be catered for by this allocation. Nile Hope will link up with its other sectors of WASH, Health, Nutrition, Education and Protection to ensure all assessed needs are addressed wholesomely. Nile Hope will also work in building the capacity of the County Agriculture department and other local institutions to make sure they take some of the roles in the community for sustainability purposes LOGICAL FRAMEWORK Overall project objective Improved food Security and Livelihoods at the house hold level to mitigate future shocks such as conflicts .drought. flood and disease by December 2015 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 SO 3: Improve self-reliance and coping capacities of people in need by protecting, restoring of hunger and malnutrition and promoting their livelihoods Outcome 1 Livelihoods of the most vulnerable and displaced are protected and rehabilitated, by sustainably restoring, and maintaining livelihood production. Code Description Assumptions & Risks Output 1.1 Emergency livelihood support provided to 15000 food insecure Vulnerable Host and displaced Continuation of the conflict,high cost operation,delayed delivery of inputs from FAO, unpredictable Government restrictions households Indicators Indicator **End Cycle Beneficiaries** Code Cluster End-Cvcle Target Girls Women Boys FOOD SECURITY AND | [Frontline services] [Livelihood] # of people provided with vegetable seeds Indicator 3000 7000 10000 1.1.1 LIVELIHOODS Distribution list.distribution report and photos Means of Verification: FOOD SECURITY AND Indicator [Frontline services] [Livelihood] Quantity of vegetable seeds distributed (Kg] 8000 1.1.2 LIVELIHOODS Means of Verification: Distribution list, way bills, distribution report and photos FOOD SECURITY AND LIVELIHOODS Indicator Number of people trained on vegetable produciton 250 1.1.3 Means of Verification: Attendance sheet, training report, monitoring report and photos FOOD SECURITY AND Indicator [Frontline services] [Livelihood] # of fishing gears/kits distributed 5000 LIVELIHOODS Means of Verification: Way bills, distribution forms, reports, photos and monitoring report FOOD SECURITY AND | [Frontline services] [Livelihood] # of people receiving fishing gears/kits 3500 1500 5000 Indicator

LIVELIHOODS

		Means of Verification:	Distribution list,photos,reports and success stories,					
		FOOD SECURITY AND LIVELIHOODS	[Frontline services] [All] # of Post Distribution Monitoring (PDM] exercises conducted 1					
		Means of Verification:	PDM report and data sheets					
A	ctivities							
А	ctivity 1.1.1		ensitization of 15,000 Vulnerable IDPs and Host Community in Akobo County 7500 and 7500 in Nassir County (70% Women and 30 % men for fishing kits and women for fishing kits)					
А	ctivity 1.1.2	Linking up with FAC	O to get the vegetable seeds for 10,000 HH and fishing kits for 5000 HH					
А	ctivity 1.1.3	Distribution of qualit	ty vegetable seeds to 10,000 HH,5000 in Akobo County and 5000 Nassir County (70% Women and 30 % men					
А	ctivity 1.1.4	Capacity building tr	raining on vegetable production to 150 women and 100 men (50% Akobo County and 50% Nassir County)					
А	ctivity 1.1.5	Distribution of qualit	ty Fishing kits to 5000 HH( 2500 Nassir County and 2500 in Akobo County (70 % men and 30% Women)					
	Activity 1.1.6 Post distribution monitoring targeting 15% of the HH beneficiaries							

## 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 Mobilization and sensitization of 15,000 Vulnerable IDPs and Host Community in Akobo County 7500 and 7500 in Nassir County (70% Women and 30 % men for fishing kits and 70% men and 30% women for fishing kits)	2015								X	X			
Activity 1.1.2 Linking up with FAO to get the vegetable seeds for 10,000 HH and fishing kits for 5000 HH $$	2015								Х	Х			
Activity 1.1.3 Distribution of quality vegetable seeds to 10,000 HH,5000 in Akobo County and 5000 Nassir County (70% Women and 30 % men	2015									Х	Х		
Activity 1.1.4 Capacity building training on vegetable production to 150 women and 100 men (50% Akobo County and 50% Nassir County)	2015											Х	
Activity 1.1.5 Distribution of quality Fishing kits to 5000 HH( 2500 Nassir County and 2500 in Akobo County (70 % men and 30% Women)	2015									Х	Х		
Activity 1.1.6 Post distribution monitoring targeting 15% of the HH beneficiaries	2015										Х	Х	

### 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

Nile Hope has an established Monitoring and Reporting department equipped with Monitoring Evaluation and Learning Tools, headed by the MEAL Officer supported by the Program Coordinator and Executive Director's Office. We shall use the Project Logical Framework as reference, MEAL tools and other procedures like case findings and success stories including photos to track the results. The monitoring will be continuous and a monitoring report will be developed as well as other reports which will include interim, quarterly and final report on the OCHA GMS. Monthly report will also be sent to cluster using the monthly online reporting tool also updating the 5ws as required by the FSL cluster. The FSL coordinator and FSL field team will play critical roles in the monitoring process. Nile Hope will track the progress of the activities to ensure proper documentation is done using the organization's internal M&E tools. Nile Hope will also adhere to standard reporting tools of pipeline partner FAO ,to report the in kind provided vegetable seeds and fishing kits, using the provided FAO distribution forms, summary sheet, post distribution form and data analysis forms as required. The Finance Department headed by the Finance Manager with ensure continuous and robust budget tracking and reporting to ensure resources are spent and accounted as per the agreement

## OTHER INFORMATION

Accountability to Affected Populations

We shall work to ensure accountability to the affected population (AAP) especially through participatory approaches and routinely consult and engage with the communities. At the same time monitoring will be progressive, evaluation will be mid-term and final and accountability reports (both financial and narrative) will be generated and shared as appropriate. Some specific measures/activities undertaken/planned to integrate Accountability reports (but integrated Accountability to the targeted Affected People in the project, implementation and monitoring shall include the following: Consultation, and participation of, beneficiaries during needs assessments (including, for example, the baseline surveys) Pre-implementation stakeholder workshops and county-level cluster meetings, Use of community-based structures e.g. Self Help Farmers Groups, Youth and Women Associations, Use of dedicated local staff (knowledge of cultures, local contexts and operational environment, cost-effectiveness, sustainability. Active collaboration with local authorities especially County Agriculture Departments and others at the Payam and Boma level, Community-based complaints mechanisms such as use of local leaders like chiefs, county authorities will be used

We shall deploy the Beneficiaries Vulnerability Matrix to identify the most vulnerable in the community, both among the IDPs and host community. Special considerations will also be given to persons with disability to ensure they also benefit from the interventions. Feedback and recommendation will be collected from

the beneficiaries through focus groups discussion and meetings to improve the quality of implementation. Nile Hope will remain conflict-sensitive by applying the do no harm principle, for example, ensuring decisions are collective and representative

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

The project will solely be implemented by Nile Hope with the support of the respective County Authorities, Departments and local structures like the women groups, while the head of Programs will provide quasi-technical support as well as create synergies with other Nile Hope projects and other humanitarian actors, the Executive director will have the administrative responsibility. Nile Hope shall also coordinate and attend cluster meetings and inter-agency meetings at the County Level, State level and National level to ensure a well coordinated intervention and to share information with other humanitarian actors to ensure maximum complementarity as well as avoid duplication

Coordination with other Organizations
in project area

Name of the organization	Areas/activities of collaboration and rationale
1. FAO	Core pipeline support (vegetable seeds and fishing kits)
2. SCISS,OXFAM,Plan International,ZOA,INTERSOS,IMC and ACTED	Coordination at the County level
3. County Agriculture Department	Implementation, collaboration and Capacity building
4. Food Security Cluster	Coordination and reporting at the County, State and National level

Environmental Marker Code

A+: Neutral Impact on environment with mitigation or enhancement

Gender Marker Code

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

Justify Chosen Gender Marker Code

Women are always sidelined and left out in decision making and activity planning in the Community. Nile Hope always engages with women during needs assessments', stakeholders meetings and workshops to make sure their views and needs are incorporated in all interventions. All activities are planned and

beneficiaries selected according to the needs assessments' and consultation with each targeted affected population. Nile Hope seeks to empower women and youth economically via Livelihood diversification by engaging them in vocations for example: Community Managed Micro Finance (CMMF), Micro business, fisheries, vegetable production, soap making and bread making in its various projects. In this project Vegetable production will target more women than men as they are more engaged in farming activities, Men will majorly benefit on fisheries for family consumption and as a means of income generation as majorly men are the providers. In the project the genders are clearly articulated, the overall percentage target for Women is 57% and men 43% We will also form Synergizes and collaboration with GBV and protection department to pass key messages to the beneficiaries and also mainstream GBV and protection in the project Nile Hope will ensure all the target vulnerable people are consulted and included in all the stages of implementation, that is women and men, children will benefit indirectly from their parents. Safe and appropriate distribution sites will be identified to ensure the safety of the beneficiaries especially women, also old and people Protection Mainstreaming will be disability will be considered by ensuring the sites aren't far and are easy to access. Appropriate distribution time will be agreed upon with all the stakeholders and the beneficiaries' representative to ensure it is convenient for the target beneficiaries and is not too early in the morning or late in the evening which can expose them to insecurity and other protection issues. We will work closely with our protection colleagues to mainstream GBV and protection in the project Safety and Security The project target location is Akobo and Nasir Counties where Nile Hope has established its presence ,the 2 areas are opposition strong hold however the security situation in the area remains calm and no recent incident of attack has been reported except the incident that happened in 2013 in Akobo County where the youths attacked UNMIS base and killed around 10 people, tension remains high in Nasir County for the last one month in fear of attack from the government forces, but this does not threaten the security and safety of our staff. Nile Hope is cooperating with both the opposition and the government. We also keep in touch with OCHA and UNDSS and Once we receive the report of imminent insecurity in the areas our office coordinates with OCHA to evacuate the relocate-able staff and also advise the local staff recruited in the area to follow the Community to safe areas. The newly recruited staff are always oriented to understand the area well and also taken through basic security safety training to prepare them in case of an incident. Nile Hope always objectively works and cooperates with the Community to ensure they are no conflicts arising from sidelining the local authority and other stakeholders, this also builds trust in the areas we are serving and incase a problem or insecurity arises our staff are not targeted because we remain neutral in all our works. Inter clan conflicts are also a major issue troubling the area especially Akobo County, through our peace building projects we have established local peace committees and peace ambassadors to spearhead mediation and peace process with the different clans that have conflicts, and in case one of our staff is targeted in the clan issues where possible we reshuffle them with other people in other Counties or Payams where they will not be targeted and when it's not possible to reshuffle them ,we liaise with the local authority to provide protection to the targeted staff

Access

In this project we are targeting Nassir and Akobo Counties accessible by air using WFP's UNHAS flights from Juba to Akobo then move by river to the target Payams of Bilkey, Dengjock, Nyandit, Kier and Wanding, all of them are strategically located along Pibor river. Nile Hope has got 2 speed boats in Akobo to facilitate movement of fishing kits, vegetables kits and staff during project implementation to the payams. During The dry season some of the Payams will be accessible by car. Nile Hope been a local NGO has already established compounds and staff recruited locally and this is an added advantage as some of the staff either stay in the target area or can walk to the project sites.

#### 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	Total Cost	2015	Quarterly Total	
			<b></b>			CHF / ERF	-	Q3	Q4	lotai
1.1	Food Security and Livelihoods Manager	D	1	3500	5	90.00%	15,750.00	6,300.00	9,450.00	15,750.0
	Over see the implementation and planning of the p	roject,rep	ort to the clu	ster,co	ordinate wit	h other actors a	and compile	all the required reports		
1.2	Assitant Food Security and Livelihoods Manager	D	1	2500	5	70.00%	8,750.00	3,500.00	5,250.00	8,750.0
	Support the Food security Manager									
1.3	Counties FSL Officers	D	2	1000	5	100.00%	10,000.00	4,000.00	6,000.00	10,000.0
	Implement and manage the project at the County I	evels,Ako	bo and Nass	sir Cour	nties,					
.4	Agriculture extension workers	D	4	300	5	100.00%	6,000.00	2,400.00	3,600.00	6,000.0
	Collect data,register beneficiaries,participate in dis	tribution a	nd play a ro	le in far	mers capac	ity building trair	ing charged	d on this budget		
1.5	Livelihood specialist	D	1	4000	5	20.00%	4,000.00	1,600.00	2,400.00	4,000.0
	Lead role in capacity building training,20 % charge	d on this	project							
.6	Programs Coordinator	S	1	5000	5	8.00%	2,000.00	800.00	1,200.00	2,000.0
	1 Programme Coordinator @ \$5000 per month for ensuring that the projects are implemented in accordinate.								as responsibilities of	
1.7	Liaison and Compliance officer	S	1	4000	5	10.00%	2,000.00	800.00	1,200.00	2,000.0
	1 Liaison & Department of the Compliance Officer, based in Jub donors policies and regulations, the Monthly Salar	a with fred y for this p	juent travel t project is \$ 4	to the fie 000, Ch	eld, charged HF allocation	I with responsit n is 10%	oility of ensu	ring that programs are implem	ented in accordance with	
1.8	M&E Officer	S	1	2500	5	15.00%	1,875.00	750.00	1,125.00	1,875.0
	M&E Manager @2500 per month for 6 month overseeing the implementation of the progress an						el to the fiel	ds,He/She will be responsible	for monitoring and	
1.9	Field Accountant	S	2	2000	5	15.00%	3,000.00	1,200.00	1,800.00	3,000.0
	Field accountants each @\$2000 per month for 5 r staff salaries and activities funds and report	nonths,15	% charged of	on this p	oroject locat	ions:1 in Akobo	,1 in Nasir .	They are responsible for payr	ment and safe guarding field	
1.10	Field Coordinator	S	1	2000	5	15.00%	1,500.00	600.00	900.00	1,500.0
	Field Coordination and store managment 15 % ch	arged in th	is project							
1.11	Logistician	S	1	2000	5	15.00%	1,500.00	600.00	900.00	1,500.0
	Procurement procedure, coordinate with partners this project Locations: Juba and is responsible for						spective des	stination @\$2000 per month fo	or 5 months,15% charged to	
	Section Total						56,375.00	22,550.00	33,825.00	56,375.0

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	Total Cost	2015		Quarterly Total
						CHF / ERF		Q3	Q4	
2.1	Vegetable Seeds and fishing kits Transport to the Payams	D	2	17500	1	100.00%	35,000.00	25,000.00	10,000.00	35,000.00
	Transport from Akobo to Nassir County and also	to Payam	sites in both	location	s by river					
2.2	Distribution , loading /off loading Supplies	D	2	6000	1	100.00%	12,000.00	12,000.00	0.00	12,000.00
	Casual payment to loaders and off loaders and Dis	stribution (	cost in both	ocations						
2.3	Training of beneficiaries on vegetable production	D	250	40	1	100.00%	10,000.00	0.00	10,000.00	10,000.00
	stationery,food,transport and refreshments for the	trainees								
2.4	Stake holders workshop/Mobilization sensitization	D	2	2500	1	100.00%	5,000.00	5,000.00	0.00	5,000.00

	Section Total							62,000.00	)	42,000.	00		20,	,000.00	62,000.0
Equip	oment (please itemize costs of	non-consumables	to be purci	nased under	the proj	ect)									
Code	<b>Budget Line Description</b>		D/S	Unit Quantity	Unit Cost	Duration	Percent Charged to	Total Cost	201	15					Quarterly Total
				Quantity	0001		CHF / ERF	0001	Q3	l .	Q4	4			Total
3.1	Laptop		D	2	1000	1	100.00%	2,000.00		2,000.0	10			0.00	2,000.0
	Computer for reporting purpo	se		_	.000	•	100.0070	2,000.00		2,000.0				0.00	2,000.0
3.2	Thuraya		D	1	1500	1	100.00%	1,500.00		1,500.0	n			0.00	1,500.0
J.Z	Field sites communication		В		1300	'	100.00 /6	1,300.00		1,300.0	U			0.00	1,500.0
0.0			D		000	4	400.000/	400.00		000	.0			200.00	400 (
3.3	Thuraya airtime			2	200	ı	100.00%	400.00		200.0	U			200.00	400.0
	Airtime Thuraya phone for fie	id location commur	ication								_				
	Section Total							3,900.00		3,700.0	0			200.00	3,900.0
	ractual Services (please list w	orks and services	D / S	Unit		Ct)  Duration	Percent	Total	201	45					Quarterly
Code	Budget Line Description		D/3	Quantity	Unit Cost	Duration	Charged to	Cost	201	15					Total
							CHF / ERF		Q3	•	Q4	4			
	Section Total							0.00			0			0	0.0
Trave	l (please itemize travel costs o	f staff, consultants	and other	personnel fo	r project	implementa	tion)								
Code	Budget Line Description		D/S	Unit	Unit	Duratio				2015					Quarterly
				Quantity	Cost		Charged t			Q3	c	Q4			Total
			_									•			
5.1	Flights		D	4	20	0 5	100.00%	4,000.0	00	2,000	.00		2,	,000.00	4,000.0
	Staff travel to and from the fie	eld sites													
5.2	Fuel for operation		D	2	3011.9	06 1	100.00%	6,023.9	92	3,011	.96		3,	,011.96	6,023.9
	Fuel for generator and vehicl	es													
	Section Total							10,023.9	92	5,011	.96		5,	,011.96	10,023.9
	Section rotal														
Trans	fers and Grants to Counterp	oarts (please list tra		sub-grants	to projed	et implemen	ting partners)								
		parts (please list tra	D / S	Unit	Unit	ct implemen	Percent	Total		15					Quarterly Total
Trans	∣ lers and Grants to Counterp	oarts (please list tra									Q4	4			Quarterly Total
	fers and Grants to Counterp Budget Line Description	parts (please list tr		Unit	Unit		Percent Charged to	Total Cost	201			4		0	Total
Code	fers and Grants to Counterp Budget Line Description Section Total	*	D/S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	201 Q3	1	<b>Q</b> 4	4		0	Total
Code	fers and Grants to Counterp Budget Line Description	*	D/S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	Q3	mentation)		4		0	Total
Code Gene	fers and Grants to Counterp Budget Line Description Section Total ral Operating and Other Dire	*	D / S	Unit Quantity	Unit Cost	Duration ses and oth	Percent Charged to CHF / ERF er direct costs Percent Charged to	Total Cost 0.00	201 Q3 mpler 201	mentation)	0			0	Total 0.0
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Gene Code	fers and Grants to Counterp Budget Line Description  Section Total ral Operating and Other Dire Budget Line Description  Field accommodation	ct Costs (please i	D/S  nclude gene D/S	Unit Quantity eral operating Unit Quantity	Unit Cost g expens Unit Cost	Duration ses and oth Duration 5	Percent Charged to CHF / ERF er direct costs Percent Charged to CHF / ERF	Total Cost 0.00 for project ii Total Cost	201 Q3 mpler 201	mentation)	Q4		,		Quarterly Total
Gene Code	Field base support, internet, po	ct Costs (please i	D/S  nclude gene D/S  S  Sibilies	Unit Quantity eral operating Unit Quantity	Unit Cost Unit Cost	Duration ses and oth Duration 5	Percent Charged to CHF / ERF er direct costs Percent Charged to CHF / ERF 25.00%	Total Cost  0.00 for project ii  Total Cost	201 Q3 mpler 201	mentation) 15 3	Q4		,	500.00	Quarterly Total
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DOCUMENTS

**Document Description** 

1. FSL Cluster strategy for CHF Standard Allocation -Updated Version.docx