

Requesting Organization :	Community Initiative for Sustainable Development Agency				
Allocation Type :	2nd Round Standard Allocation				
Primary Cluster	Sub Cluster	Percentage			
FOOD SECURITY AND LIVELIHOODS		100.00			
		100			
Project Title :	PROMOTING EMERGENCY FOOD SECURITY AND LIVELIHOOD RESPONSE PROGRAM TO 99,000 VULNERABLE PEOPLE IN NORTHERN MAYENDIT AND CENTRAL WEST PAYAMS OF LEER COUNTIES,IN UNITY STATE				
Allocation Type Category :	Frontline services				
OPS Details					
Project Code :		Fund Project Code :	SSD-16/HSS10/SA2/FSL/NGO/3575		
Cluster :		Project Budget in US\$:	230,620.00		
Planned project duration :	7 months	Priority:			
Planned Start Date :	01/09/2016	Planned End Date :	31/03/2017		
Actual Start Date:	01/09/2016	Actual End Date:	31/03/2017		
Project Summary :	<p>This is a 7 months Emergency Food Security and Livelihood project to be implemented by an active National Organization in High Food insecure Counties of Northern Mayendit payams of(Leah, Lang, MirynalTharjiath, Tutnyang, Thaker Dablual payams) and part of Leer Payams(JaguarPayam) in Unity State. Strategically the project is very much relevant and critical as it fits into the dry season seasonal calendar and as well as addressing food gaps that will exist between Novembers up to the time of next cultivation in 2017. Start dates are therefore will be from 1st September 2016 to 31st March, 2017. Programmatically, the project responds to the cluster approach as the key activities such as support to fishing, vegetable and livestock interventions will be implemented. The needs of the project are substantiated significantly from various sources such as FSNMS, IPC data, market information, SMART survey reports, Crop assessments, HRP review documents and internal assessments report undertaken by CISDA in the area. The target beneficiaries are vulnerable households including women, men, boys, and girls and particularly selected based upon gender perspective and on protection focus. Thus the project is ensuring protection mainstreaming, accountability to the affected population. The project will be dependent on pipeline for fishing kits and vaccines whilst it remains independent on vegetable support intervention. Additionally, the project is implemented in an area where there is limited NGO operating in Northern Mayendit and part of leer County bordering northern Mayendit. The project strictly designed the cost per beneficiary ratio in the cluster response strategy and it is planning to reach 99,000 people (28,000HH) with the following target per intervention. Fishing 8000HH (48,000 people), vegetables (60,000 people, 10,000 HH) and livestock (10,000HH, 60,000 People). These targeting beneficiaries will receive fishing kits and Training, vegetable kits and training, vaccination and treatment of livestock s based upon the standard pipeline package. CISDA has over three vast experienced in implementing Emergency Food security projects through FAO in high conflict areas in Nyirol County in Jonglei both before and current conflict. In Mayendit, CISDA has submitted various proposals to doors to start implementing Food security project. This project will complement the proposals already submitted and it will also complement our current FSL project in Jonglei. At County level, CISDA is an active FSL partners in both Jonglei and in Mayendit. CISDA have the capacity both in terms of human resource and logistics both in Nyirol and Mayendit. With core and competent south Sudanese with degrees and certificate, the capacity of CISDA cannot be underestimated. CISDA will where possible jointly deliver the livelihood kits with other clusters operating in the same area. CISDA through the cluster network with other partners in order to avoid duplication. CISDA has field offices in Thaker in Mayendit County, Unity State and in Lankien in Nyirol County in Jonglei State</p>				
Direct beneficiaries :					
	Men	Women	Boys	Girls	Total
	22,000	36,000	14,000	27,000	99,000
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	6,000	12,000	3,000	10,000	31,000
Pastoralists	8,000	0	8,000	2,000	18,000
People in Host Communities	8,000	20,000	3,000	12,000	43,000
Pregnant and Lactating Women	0	4,000	0	3,000	7,000

Indirect Beneficiaries :			
Indirect beneficiaries will be the entire population that will benefit through the receipt of their family members			
Catchment Population:			
The catchment population will be 396000 people that will indirectly benefit from the activities of the project . This population is partly in Leer and Mayendit payams.			
Link with allocation strategy :			
The overall objective of the proposed CISDA is to improve the Food security situation of the targeted communities in Northern Mayendit Payams and in Central West Leer County Payams in Unity State by reducing it from a level of Emergency and crisis Food security situation to a level of stress level.This implies saving lives of the current affected Food insecure households . This proposed objective is inline with Standard allocation Round 2 (SA2) which focuses on the first HRP strategic objective of saving lives and alleviating suffering through safe access to services with dignity. The activities of CISDA (vegetable, Fishing and livestock) that will enhance achievement of proposed CISDA objective will contribute to cluster objective 2 of the protection and rehabilitation of livelihoods for the vulnerable population at risk of hunger and malnutrition. Through this approach, it will help sustain the life -saving response in top priority areas which continue to breach emergency thresholds.. This project is in libe with CERF life saving criteria of vulnerability of particular group, cross cutting issues, environment, empowerment of affected population, support the principles of 'Good Humanitarian Donor ship.			
Sub-Grants to Implementing Partners :			
Partner Name		Partner Type	Budget in US\$
Other funding secured for the same project (to date) :			
Other Funding Source		Other Funding Amount	
Organization focal point :			
Name	Title	Email	Phone
Solomon Pal Lojock	Program Coordinator	coordinatorcisda@gmail.com	+211955120959
Jackson KAmari Eludia	Finance Director	jacksonkamari2014@yahoo.com	+211928294253
BACKGROUND			
1. Humanitarian context analysis			
<p>South Sudan is facing an escalating humanitarian crisis which started since December, 2013 and has been exacerbated by the recent July 7th 2016 clashes which took place in Juba and the hyperinflation which the Country is facing. The escalating effect of the humanitarian crisis have extended to areas not previously affected by the crisis like in Greater Bahr-el Ghazal region; in areas. The main drivers to this escalation of humanitarian crises is conflict and the hyper inflation which the country is going through.</p> <p>The conflict have resulted to huge number of displacement both within the Country and some went as refugees . According to UNMISS as at as of 18 August 2016, the estimated number of civilians seeking safety in six Protection of Civilians (PoC) sites located on UNMISS bases is 196,961 including 99,9376 in Bentiu, 32,719 in Malakal, 35,749 in Juba UN House, 3,546 in Juba Tomping, 2,004 in Bor, 700 in Melut and 219 in Wau, AA 22,087. (UNMISS 22nd August update). OCHA Humanitarian update(issue 12 /23august, 2016 indicated 197,000 IDP's are in the POC sites . Another OCHA Humanitarian update further indicated that more than 83,100 people are estimated to be displaced in the areas in and around Wau town following intense fighting in late June and ongoing skirmishes and attacks in July. This includes at least 44,300 internally displaced people (IDPs) sheltering at various locations in Wau town, including in the UNMISS protected area, the Catholic Cathedral, South Sudan Red Cross (SSRC) and Nazareth compounds. In addition, more than 38,800 people are estimated to be displaced in the Greater Baggari Area - including in Biringi, Ngo Halima, Tadu, and Ngisa - and Mboro. This includes an estimated 15,000 to 20,000 people who were re-displaced by fighting in the Greater Baggari Area in mid-July, forcing them to flee further into the bush.(OCHA Humanitarian Update Bulletin issue 10, 22 nd July, 2016).The level of displacement is not only in the country but also outside the Country .According to UNHCR report updated (23rd August, 2016) at least 78, 6045 refugees and 114845 asylum seekers have fled the Country since 2013 due to the conflict. According to UNHCR report updated (23rd August, 2016) at least 786045 refugees and 114845 asylum seekers have fled the Country since 2013 due to the conflict. (http://data.unhcr.org/SouthSudan/regional.ph).</p> <p>The effect of the conflict have also led to a situation again where there is rising humanitarian concerns . According to April 2016 the Integrated Food Security classification phase update, the overall food and nutrition security situation has deteriorated in many parts of the country with an estimated 4.3 million people in Phases 3, 4 & 5 in April 2016, a significant increase from the 2.8 million people in January–March 2016 projection. This population is also a significant increase when compared to the 3.8 million people that faced severe food insecurity in April 2015. According to the normal 'lean season' pattern, the situation is expected to deteriorate further during the May–July 2016 lean season with an estimated 4.8 million people being severely food insecure. The current deterioration in food security and nutrition is primarily due to physical insecurity, the effects of the economic crisis and depleted stocks from the last harvest.</p> <p>Worsening the humanitarian crisis is also the hyperinflation which the Country is going through.. According to WFP South Sudan Marketing Bulletin issue 12 th August, 2016 ,The South Sudan July 2016 inflation rate reached a historic high of 661.3 percent year-on-year, more than double the 309.6 percent in June, due to a 778.6 percent rise in food and non-alcoholic drink costs following the recent renewed fighting in Juba. Prices rose 77.7 percent month-on-month in July surpassing the hyperinflation threshold¹. The entire Country is thus going through a very complex humanitarian crisis.</p>			
2. Needs assessment			

In the humanitarian Context analysis, South Sudan is going through escalating humanitarian need that warrants life saving interventions. According to FSNMS Round 18 , Mayendit and part of Leer are County is faced with significant Food insecurity. The key hazards in this county are the increasing conflict in the area, flooding, high market price and livestock disease outbreak. In terms of availability, production, activities have been affected due to insecurity, over 95% of farmers planted their seeds with support from FAO,. Green harvest of maize have started in few locations such as Thaker payams in Northern Mayendit and in Jaguar in Leer County .Most of the animals were looted. Therefore, there is little animal products for sale. Fear from current insecurity is restricting movement pattern of livestock to far grazing areas. Pasture is in abundance due to sufficient rainfall. Milk at HH level is available however in low compared to normal due to limited livestock. Fishing & Wild foods: Fishing activities is ongoing but on a very small scale due to insecurity. Most of the areas are accessible for fishing due to the flood water but this is limited due to both insecurity and limited fishing gears. Wild fruits/vegetable (water lily) are available in plenty as part of the coping strategy to sustain the communal livings. No availability of goods in the markets since the main supplying markets of Adok and Thorynor do not have any stock due to conflict.

Market prices before the current surge of insecurity for cereals have increased significantly this year. A sack of 50 kg sorghum same time last year was 400SSP last year and is now 1,000SSP, an increase of 150%. This is mainly due to the current SSP depreciation . Between Jun- Jul WFP monthly target beneficiaries is 50,469 with 769MT. However they were not able to reach these populations due to the fighting. Majority of the populations rely on unsustainable sources of income such as sale of grass and charcoal, alcohol and livestock and livestock products. Income reliability (FSNMS 18) Poor 42.3%, Medium 30.4%, Good 27.4% . The county is faced with poor food consumption 45.5%, household hunger scal is moderate (79% with reduced coping strategy index of 66.5%. Malnutrition threshold has been high GAM was 26.1% (2.1-30.5 95% CI) and SAM 4.6% (2.8- 7.5 95% CI) based on Weight-for-Height and the presence of bilateral oedema. GAM-MUAC was 9.9% (6.8-14.4 95% CI) while SAM 0.9% (0.3- 2.4 95% CI). Mortality CDR is 3.28/10,000/day (2.27-4.71 CI) whilst U5DR 0.77/10,000/day (0.29-2.00 CI)

The above situation clearly points to an emergency Food insecurity gap that requires the attention of CERF to save the lives of thousand of South Sudanese. CISDA is therefore submitting this proposal inorder to save lives in Northern Mayendit County and part of Leer County in Unity state. These two counties fall within the Nile Fishing basin Livelihood and therefore offer excellent opportunities for fishing and vegetable production and as well as providing good pasture during the project cycle for livestock

3. Description Of Beneficiaries

The target beneficiaries are hosts, IDP's and pastoralist population in Mayendit North and Jaguar Payams in Leer County. Within this population, the most vulnerable households will be selected in a transparent manner based upon agreed criteria developed at project inception stage. Vulnerability of the targeted beneficiaries will be done using various vulnerability mapping strategies in Food Security, protection cluster. This will therefore take into consideration needs for boys, girls, women, children, lactating mothers, pastoralist, female headed households, single mothers, orphan etc. 99,000 people will benefit directly in this action. This will include 33,000 fisherfolks (5500HH), 18,000 (3000HH)pastoralist and 480,000(8000HH) vegetable growers in the two Counties. The targeted beneficiaries falls within the crisis and Emergency Households facing food insecurity in the area.

4. Grant Request Justification

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5. Complementarity

This project will complement ongoing dry season Emergency Food Security and Livelihood activities in Nyirol County where we had considerable experience in implementing Emergency dry Season Food security Project.

LOGICAL FRAMEWORK

Overall project objective

To contribute to improved Food insecurity situation faced of 99,000 people (27000Households) through the provision of livelihood support inputs and training by March, 2017.

FOOD SECURITY AND LIVELIHOODS							
Cluster objectives		Strategic Response Plan (SRP) objectives			Percentage of activities		
CO2: Protect livelihoods and promote livelihoods based coping capacities of the most vulnerable population at risk of hunger and malnutrition		HRP 2016 SO2: Ensure communities are protected, capable and prepared to cope with significant threats			100		
Contribution to Cluster/Sector Objectives : The project will contribute to cluster objective CO2 in promoting livelihood and promote livelihoods based coping capacities of the most vulnerable household							
Outcome 1							
Increased fish catch reported by households compared to previous season.							
Output 1.1							
Description							
Fishing kits distributed to targeted Vulnerable Households.							
Assumptions & Risks							
Fishing kits provided and capacity building of fisherfolks increased							
Activities							
Activity 1.1.1							
Identification, mobilization and Registration of 5500 Households (33,000) fisher folks;							
Activity 1.1.2							
Provision of 5500 Fishing Kits to 5500HH (33000) fisherfolk through direct distribution							
Activity 1.1.3							
Training of 1000 Households (6000) fisher folks in fish processing and Preservation							
Activity 1.1.4							
Monitoring of fisherfolks including data collection on performance of intervention							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	FOOD SECURITY AND LIVELIHOODS	Core Pipeline # Number of disaster affected people having access to emergency livelihood kits	40,000	14,000	20,000	14,000	88,000
Means of Verification : Field reports, Monthly reports and Evaluation reports and end of project report							
Outcome 2							
Increased vegetable production for 8000 targeted vulnerable Households (48,000).							
Output 2.1							
Description							
Vegetable kit distributed to target vulnerable Housholds.							
Assumptions & Risks							
Activities							
Activity 2.1.1							
Identification, mobilization and registration of 48000 (8000HH) vegetable producers							
Activity 2.1.2							
Provision of 8000 vegetable kits							
Activity 2.1.3							
Establishment of 5 Vegetable demonstration sites in targeted locations							
Activity 2.1.4							
Training of 500 Vegetable farmers in improved Vegetable production							
Activity 2.1.5							
Organize at least one field day demonstrating vegetables preparation and utilization.							
Activity 2.1.6							
Monitoring of 8000 Household supported with vegetable kits							
Indicators							

Code	Cluster	Indicator	End cycle beneficiaries				End cycle						
			Men	Women	Boys	Girls	Target						
Indicator 2.1.1	FOOD SECURITY AND LIVELIHOODS	Frontline # of households provided with vegetable seeds	4,000	13,000	3,000	13,000	33,000						
Means of Verification : monthly report, field report, evaluation report and end of project report													
Indicator 2.1.2	FOOD SECURITY AND LIVELIHOODS	Frontline Quantity of vegetable seeds distributed (Kg)					1,100						
Means of Verification : distribution report													
Outcome 3													
Improved livestock farming for the targeted vulnerable people in northern Mayendit and part of Leer County.													
Output 3.1													
Description													
Livestock heads belonging to 18000 people, vaccinated													
Assumptions & Risks													
Vaccination done on time													
Activities													
Activity 3.1.1													
identification and training of 5 Community Animal Health Workers (CHAWs)													
Activity 3.1.2													
Vaccination of 50000 cattles and Shoats (goats and Sheep)													
Activity 3.1.3													
Treatment of 5000 cattles and Shoats													
Activity 3.1.4													
Monitoring disease outbreak													
Indicators													
Code	Cluster	Indicator	End cycle beneficiaries				End cycle						
			Men	Women	Boys	Girls	Target						
Indicator 3.1.1	FOOD SECURITY AND LIVELIHOODS	Frontline # of CAHW trained and supplied with veterinary drugs, vaccines and other materials	4	1			5						
Means of Verification : training report of CAHW													
Indicator 3.1.2	FOOD SECURITY AND LIVELIHOODS	Frontline # of heads of livestock vaccinated					50,000						
Means of Verification : vaccination report													
Indicator 3.1.3	FOOD SECURITY AND LIVELIHOODS	Frontline # of heads of livestock treated					5,000						
Means of Verification : treatment report													
Additional Targets :													
M & R													
Monitoring & Reporting plan													
CISDA have a well designed monitoring framework. Within this project, the M and E officer will develop set of assessment tools to collect data that would be able to measure the outputs. Extension agents will collect these data on routine basis . the data collected will be analysed by the monitoring unit and result shared with FSL partners both within the country. CISDA will ensure proper documentation of key lessons learnt and will share these lessons with a larger forum through the Food security cluster. There will be internal regular monthly reporting system that will be used . However CISDA will ensure that all reporting mechanism for the CHF funds are adhered to and reported on a timely manner. as agreed in the project document. CISDA will be providing regular information about the Food security situation and therefore will participate in all area assessments for these Counties .													
Workplan													
Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Identification, mobilization and Registration of 5500 Households (33,000) fisher folks;	2016									X	X		
	2017												
Activity 1.1.2: Provision of 5500 Fishing Kits to 5500HH (33000) fisherfolk through direct distribution	2016										X	X	
	2017												

The project is an emergency Livelihood program to save lives of people facing Emergency food insecurity. The method of implementation will therefore be through direct distribution of livelihood kits by CISDA. CISDA will get some pipeline supplies from FAO such as fishing kits, vegetable kits, vaccines from FAO to implement the project. Other supplies such as livestock drugs will be procured by CISDA directly. This first strategy is for rapid response of emergency kits.

In the initial phase of the project, stakeholders will be informed about the project plans. A management committee will be formed that will work hand in hand with CISDA staffs to ensure that the project is implemented as agreed with the beneficiaries and the donor .

The project initiated resilience activities such as training will also be carried out by CISDA. CISDA will use appropriate technical training materials that will respond to the needs. Staffs capacity will be also be focused and inhouse training provided for them . By providing more training for the staffs, the capacity of the organization will improve to ensure efficient delivery of the services.

The project will be coordinated at different levels. At field level, all activities to implemented will be coordinated with local authorities in the field. At state level, CISDA will also coordinate with state authorities and the Food security cluster . the coordination will be mainly through meetings in which feedback will be shared. CISDA will participate in any assessment organize by OCHA or will participate in inter-agency assessments when and need. CiSDA will also coordinate and will be in constant touch with the CHF Secretariat by sharing good lessons and implementation challenges with them.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
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Environment Marker Of The Project

A+: Neutral Impact on environment with mitigation or enhancement

Gender Marker Of The Project

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

Justify Chosen Gender Marker Code

Gender marker of focus of this project is considered in the need analysis where gender analysis is included . This will therefore cater for the gender need of the project .Additionally , it is considered in the key activities especially targeting the beneficiaries. In this project Gender is not limited only to Women and Girls, but youths including Men and boys that are considered extremely vulnerable. The project will therefore network extensive with protection cluster unit in ensuring good targeting and follow. Girls , women such as victims of SGBV, GBV such domestic violence and boys going through force recruitment will be prioritized.

Protection Mainstreaming

Protection mainstreaming is considered in the need analysis and in targeting . In terms of the targeting, the project is taking into consideration people that are really at risk and vulnerable. At risk and vulnerable due to several reason like extremely food insecure household, Women that are faced with GBV issues, boys that are at risk of been abducted or forced into the military, girls and Women that are at risk of been raped, single mothers, widows, households with disabled, households that are completely looted etc. these are the considerations made in ensuring that protection mainstreaming is done very well. With all these considerations, the proposed activities will take into consideration all the people that are likely or are facing protection risks. For instance, youths at risk of conscription are been provided with livelihood kits such as fishing kits. The fishing kits can keep them busy instead of engaging in other activities. Additionally, Women facing high protection risks are provided with vegetable support intervention so that they are productively engaged.

Country Specific Information

Safety and Security

Between May 2015 to December 2015, the situation in North Mayendit and Central West Payams of Leer was very bad. There was no humanitarian access during this time and the area was at high risk for people to face famine. In 2016, the security situation have considerably improved with no major security threat. Humanitarian organizations have free access, some farmers were supported with livelihood kits, there is free movement of people. Even with the recent crisis in Juba, the proposed targeted operational areas is very safe and our staffs are in the field. Been a National Organization and a project from that area, deteriorating security situation cannot be a challenged. The local staffs are from the area and we always have contingency plans to stay with the community. The biggest challenge will be when access to supply humanitarian supplies will be stopped by the Government. Our staffs safety is guaranteed even with deteriorating security situation as our staffs are all National staffs

Access

The Organization is not new in the area. It is already based in the area as it is a National Organization. Our major limitation had been funding but our staffs are physically available in the field.

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
Staff and Other Personnel Costs							
1.1	Program Coordinator	S	1	1,800.00	7	50.00	6,300.00
	<i>Responsible at Juba level to coordinate, liaise and provide technical support to field Team</i>						
1.2	Project Manager	D	1	1,400.00	7	100.00	9,800.00
	<i>Responsible for coordinating implementation of project at field level and supervising project officer in the field</i>						
1.3	Project officer- Ffishing	D	1	1,000.00	7	100.00	7,000.00

	<i>Responsible for implementation of fishing component</i>						
1.4	Project officer - - livestock	D	1	1,000.00	7	100.00	7,000.00
	<i>Responsible for implementation of Livestock component</i>						
1.5	Project officer - crops	D	1	1,400.00	7	100.00	9,800.00
	<i>Responsible for implementation of Crops</i>						
1.6	Extension workers	D	3	500.00	7	100.00	10,500.00
	<i>For delivery of extension services</i>						
1.7	Admin Finance Director	S	1	2,000.00	7	50.00	7,000.00
	<i>Overall administration of project</i>						
1.8	Field Finance officer	D	1	1,200.00	7	100.00	8,400.00
	<i>Field administration and Field finances</i>						
1.9	office cleaners - juba and field	D	2	400.00	7	100.00	5,600.00
	<i>cleaning office</i>						
1.10	Drivers	D	1	500.00	7	100.00	3,500.00
	<i>driving</i>						
1.11	Field logistics officer	D	1	1,000.00	7	100.00	7,000.00
	<i>logistics services in field</i>						
1.12	Procurement officer	S	1	1,800.00	3	50.00	2,700.00
	<i>support with procurement of inputs</i>						
1.13	Monitoring and Evaluation officer	D	1	1,500.00	3	100.00	4,500.00
	<i>supporting with M&E</i>						
	Section Total						89,100.00
	Supplies, Commodities, Materials						
2.1	vaccines for livetsoick	D	0	0.00	0	0.00	0.00
	<i>To be supplied from FAO pipeline</i>						
2.2	Vegetable seeds supplies	D	0	10.00	1	100.00	0.00
	<i>To be supplied from FAO Pipeline</i>						
2.3	Fishing Kits	D	0	0.00	0	100.00	0.00
2.4	Antibiotics	D	500	10.00	1	100.00	5,000.00
	<i>livestock drugs</i>						
2.5	Dewomers	D	200	20.00	1	100.00	4,000.00
	<i>livestock drugs</i>						
2.6	acaricides	D	600	5.00	1	100.00	3,000.00
	<i>livestock drugs</i>						
2.7	Tropical spray dust	D	200	15.00	1	100.00	3,000.00
	<i>Livestock drugs</i>						
2.8	smoke klin	D	500	12.00	1	100.00	6,000.00

	<i>Fishing Kits Training materials</i>						
2.9	salt	D	1500	2.00	1	100.00	3,000.00
	<i>fishing kits training material</i>						
2.10	packaging bags	D	3000	1.00	1	100.00	3,000.00
	<i>fish training materials</i>						
2.11	wheel barros	D	20	100.00	1	100.00	2,000.00
	<i>demonstration materials</i>						
2.12	Maloda	D	100	10.00	1	100.00	1,000.00
	<i>demonstration materials</i>						
2.13	Treadle pump	D	20	200.00	1	100.00	4,000.00
	<i>demonstration materials</i>						
2.14	spade	D	50	10.00	1	100.00	500.00
	<i>demonstration materials</i>						
2.15	Rake	D	50	20.00	1	100.00	1,000.00
	<i>Demonstration materials</i>						
2.16	Garden line	D	50	10.00	1	100.00	500.00
	<i>Demonstration materials</i>						
2.17	Nursery nets	D	4	1,000.00	1	100.00	4,000.00
	<i>Demonstration materials</i>						
	Section Total						40,000.00
Equipment							
3.1	Lap top	S	3	600.00	1	100.00	1,800.00
	<i>These are the current market prices in East Africa</i>						
3.2	Thuraya Phone	S	3	600.00	1	100.00	1,800.00
	<i>These are the current market prices</i>						
3.3	Solar equipment- full set 5000 watts inverter charger	S	1	5,000.00	1	100.00	5,000.00
	<i>These are the current market prices</i>						
3.4	camping equipment	S	1	5,000.00	1	100.00	5,000.00
	<i>These are the current market prices</i>						
3.5	Field supplies- field bags,	S	5	200.00	2	100.00	2,000.00
	<i>These are the current market prices</i>						
3.6	printers	S	2	400.00	1	100.00	800.00
	<i>These are the current market prices</i>						
	Section Total						16,400.00
Contractual Services							
4.1	Transportation of inputs from Juba to the field	D	4	5,000.00	1	100.00	20,000.00
	<i>log cluster to support</i>						
4.2	Internal transport of inputs within the field	D	4	4,000.00	1	100.00	16,000.00

	<i>This include internal vehicle hire</i>						
4.3	Transportation of project materials	D	1	6,000.00	1	100.00	6,000.00
	<i>This will include (stationeries, camping items, office supplies)</i>						
	Section Total						42,000.00
Travel							
5.1	DSA program Coordinator travel to the field	S	1	200.00	6	100.00	1,200.00
5.2	DSA other field staffs	S	5	100.00	4	100.00	2,000.00
5.3	Internal Travel in south Sudan cost to the field	S	10	350.00	3	100.00	10,500.00
	<i>From Juba to the field at least 10 trips through UNHAS</i>						
	Section Total						13,700.00
General Operating and Other Direct Costs							
7.1	Fuel foe vehicle and generator	s	2	150.00	7	100.00	2,100.00
7.2	vehicle maintenance cost	S	1	150.00	7	100.00	1,050.00
7.3	Generator maintenance cost	S	1	100.00	7	100.00	700.00
7.4	Rents	S	1	1,000.00	7	50.00	3,500.00
	<i>For Juba</i>						
7.5	Communication	s	4	50.00	7	100.00	1,400.00
	<i>Airtime for Thuraya phone</i>						
7.6	Rehabilitation of Field office	S	1	7,500.00	1	100.00	7,500.00
7.7	stationeries	s	1	1,800.00	1	100.00	1,800.00
7.8	Visibility materials for Project	S	1	2,500.00	1	100.00	2,500.00
	Section Total						20,550.00
SubTotal			6,862.00				221,750.00
Direct							155,100.00
Support							66,650.00
PSC Cost							
PSC Cost Percent							4.00
PSC Amount							8,870.00
Total Cost							230,620.00
Grand Total CHF Cost							230,620.00

Project Locations

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Unity -> Leer	38	7,000	18,000	3,000	10,000	38,000	Activity 1.1.1 : Identification, mobilization and Registration of 5500 Households (33,000) fisher folks; Activity 1.1.2 : Provision of 5500 Fishing Kits to 5500HH (33000) fisherfolk through direct distribution Activity 1.1.3 : Training of 1000 Households (6000) fisher folks in fish processing and Preservation Activity 1.1.4 : Monitoring of fisherfolks including data collection on performance of intervention Activity 2.1.1 : Identification, mobilization and registration of 48000 (8000HH) vegetable producers Activity 2.1.2 : Provision of 8000 vegetable kits Activity 2.1.3 : Establishment of 5 Vegetable demonstration sites in targeted locations Activity 2.1.4 : Training of 500 Vegetable farmers in improved Vegetable production Activity 2.1.5 : Organize at least one field day demonstrating vegetables preparation and utilization. Activity 2.1.6 : Monitoring of 8000 Household supported with vegetable kits
Unity -> Mayendit	62	15,000	18,000	11,000	17,000	61,000	Activity 1.1.1 : Identification, mobilization and Registration of 5500 Households (33,000) fisher folks; Activity 1.1.2 : Provision of 5500 Fishing Kits to 5500HH (33000) fisherfolk through direct distribution Activity 1.1.3 : Training of 1000 Households (6000) fisher folks in fish processing and Preservation Activity 1.1.4 : Monitoring of fisherfolks including data collection on performance of intervention Activity 2.1.1 : Identification, mobilization and registration of 48000 (8000HH) vegetable producers Activity 2.1.2 : Provision of 8000 vegetable kits Activity 2.1.3 : Establishment of 5 Vegetable demonstration sites in targeted locations Activity 2.1.4 : Training of 500 Vegetable farmers in improved Vegetable production Activity 2.1.5 : Organize at least one field day demonstrating vegetables preparation and utilization. Activity 2.1.6 : Monitoring of 8000 Household supported with vegetable kits Activity 3.1.1 : identification and training of 5 Community Animal Health Workers (CHAWs) Activity 3.1.2 : Vaccination of 50000 cattles and Shoats (goats and Sheep) Activity 3.1.3 : Treatment of 5000 cattles and Shoats Activity 3.1.4 : Monitoring disease outbreak

Documents

Category Name	Document Description