

Requesting Organization :	Joint Aid Management International			
Allocation Type :	2nd Round Standard Allocation			
Primary Cluster	Sub Cluster	Percentage		
FOOD SECURITY AND LIVELIHOODS		100.00		
		100		
Project Title :	Enhancing Food Security and Livelihoods access through improving livestock production and fisheries in Guit County, Unity State, South Sudan.			
Allocation Type Category :	Frontline services			
OPS Details				
Project Code :		Fund Project Code :	SSD-16/HSS10/SA2/FSL/INGO/3554	
Cluster :		Project Budget in US\$:	300,000.04	
Planned project duration :	6 months	Priority:		
Planned Start Date :	03/10/2016	Planned End Date :	28/02/2017	
Actual Start Date:	03/10/2016	Actual End Date:	28/02/2017	
Project Summary :	<p>The project aims to increase food availability to both vulnerable IDPs and host community members through increasing productivity of livestock assets leading to availability of milk and meat and the distribution of fishing and vegetable kits for diversified food sources. It will target 3,335 HHs for livestock intervention, 2,045 HHs for fishing equipment and 1550 HHs for dry season Vegetable cultivation. The conflict of 2015 negatively affected people's livelihoods, through the disruption of planting, livestock rearing, trade routes and markets in Guit County and indeed the entire Unity state. It left farmers unable to sow and harvest their crops and fishers unable to freely access fishing beaches. Many agro-pastoralists become destitute, as their livestock on which they relied during hard times, had been forcefully taken, and a lot of livestock suffered high disease burden leading to high mortality with consequent reduced productivity. The counties in Southern and Central Unity state have been characterized by severe food and nutrition insecurity which the recent IPC June 2016 classified as crisis (level 4) and nutrition indicators show GAM rates around 30% recorded in numerous assessments conducted by UNICEF and other nutrition partners in the area.</p> <p>In 2015, Joint Aid Management South Sudan (JAM SS) implemented an Emergency Livelihood Response Program in partnership with FAO to support vulnerable members of the community in Guit County with emergency Livelihood kits and livestock intervention, in 'hard to reach' locations. The project was successfully implemented with over 65,000 animals vaccinated at a time when access was seriously limited due to insecurity and impassable roads. JAM SS has just successfully completed the implementation of a 3-month FAO supported CHF round one food security and livelihood project in Guit targeting a combined 7473 HHs with mainly field crops kits (3,000) with limited quantities of both vegetable(1,500) and fishing kits(2,973). The project focused on enhancing food security through delivery of seeds and tools for field crop production. JAM SS therefore is poised to complete support to the communities in Guit by applying for round 2 allocation targeting Livestock and fishery.</p> <p>JAM SS has the necessary on-ground presence and community linkages required to support a livestock vaccination and treatment campaign. In addition JAM will provide robust support to the fishery activities whose contribution to the livelihood of many people have increased in recent months, owing to ease of access and abundance of fish in the many rivers and swamps that dot Guit County and indeed Unity state. When crops failed or were destroyed in conflict as happened in 2015, most people turned attention to fishing in remote hard to reach areas for survival. The lack of fishing gear however limited their ability to exploit the resource adequately.</p> <p>The existing animal health services delivery systems are not adequate to address the livestock health problems and improve their productivity. In general, the veterinary services provision for the pastoralists in the state has been hampered by a number of factors; poor infrastructure, mobility of the pastoralists over vast areas, high delivery costs, shortage of trained manpower and logistical constraints. In view of these challenges as well as the need to strengthen the provision of Animal health services and improve disease investigation, control, surveillance, monitoring and reporting systems, JAM SS planned to implement veterinary services delivery program with the deployment of Community based Animal health workers (CBAHWs) who were re-trained in August 2015. The aim of the proposed intervention is to expand services coverage and protect this very important productive asset, improve productivity and increase availability of milk and meat. JAM SS has a team of well trained animal health services personnel led by a ve</p>			
Direct beneficiaries :				
Men	Women	Boys	Girls	Total
4,200	8,500	10,353	18,527	41,580

Other Beneficiaries :

Beneficiary name	Men	Women	Boys	Girls	Total
People in Host Communities	3,780	7,650	9,318	16,674	37,422
Internally Displaced People	420	850	1,035	1,853	4,158

Indirect Beneficiaries :**Catchment Population:****Link with allocation strategy :**

This proposal links to the South Sudan Strategic response plan (SRP) 2016 objective I and II of saving lives and alleviating suffering by providing assistance to people in need and improving self reliance and coping capacities of people by protecting, restoring and promoting their livelihoods. In addition the proposal links with the previous FSL cluster standard allocation strategy of boosting frontline assistance through re-establishment of on-the ground presence in areas where capacities have been undermined by the destruction of humanitarian infrastructure and assets. In regard to 2016 response plan, the first Food security and livelihood standard allocation prioritized support to cropping in line with seasonal imperatives, while the second standard allocation to which this proposal responds, focuses on support to Livestock and fishery activities with some limited dry season vegetable cultivation.

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
April Powell Willingham	Country Director	april.powel-willingham@jamint.com	+254790 581 526
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BACKGROUND**1. Humanitarian context analysis**

The effects of the 2015 conflict that ravaged Unity state are still being felt in all the Counties till today. Since the signing of compromise peace agreement in August 2015, Unity state has largely remained peaceful although sporadic flare-ups of localized conflict between armed groups including cattle rustlers have continued to disrupt peoples' normal livelihood activities for much of 2016. At the start of 2016, people displaced at the POC in Rubkona started trickling back to their counties of origin, as many saw the prospects of peace becoming ever more real. The Inter-cluster working groups in Juba and Bentiu initiated the beyond Bentiu response strategy to try and increase services delivery to locations away from the POC and encourage those in POC to return to their areas of origin in the Counties. This initiative of which JAM SS was a key member culminated in setting up of Light Base Camps (LBCs) supported by IOM, and improving the delivery of humanitarian services beyond Bentiu. The key services delivered include food assistance, WASH, Nutrition, Livelihood support, Health, Education in emergencies and Protection.

As at the end May 2016, only 95,126 remained in the POC in Rubkona down from 122,000 in Jan 2016, according to the FSNMS round 18 conducted in June 2016. The recent July 2016 conflict in Juba has slowed down this trend and even reversed it. A recent OCHA weekly update 19th July indicates more people moving from villages back to the POC than vice versa mainly to seek protection.

According to IPC May to July 2016 projections, the total number of severely food insecure population will increase from 4.3million in April to 4.8million by July 2016, and about 80% of this will be from the states of Unity, Upper Nile, Northern Bahr El Ghazal and Western Bahr El Ghazal. In Unity state the proportion of severely food insecure population is at 65%. The IDPs and poor households in the worst affected counties of Guit, Leer, Mayendit, Koch, Panyijiar, and Rubkona will continue to rely on wild foods and fish through September as primary sources of food. Although some market recovery has been observed in Panyijiar, markets in Koch and Mayendit are likely to remain significantly disrupted throughout the scenario period. Given the likely continuation of atypically high prices and very limited labor opportunities, purchasing power will remain severely constrained. Many poor households in Guit, Leer, Koch, Mayendit, and Panyijiar are expected to face significant food consumption gaps between June and September and be in Emergency (IPC Phase 4). It is expected some previously displaced persons will return to their places of origin during the outlook period to restart their livelihood activities, although it is expected that the rate of return will be higher after the rainy season when movement and rebuilding of homes is more feasible.

Food sources and number of meals: An assessment report by the IPC technical working group that visited Central and southern Unity in Feb 2016, indicates that the primary source of food for all households in Guit County has been water lily and fish collected from rivers and swamps within their communities' localities. During the dry season months of January to March, Households faced greater risk of reduced food as the swamps recede and seasonal rivers dry. The other sources of food include; Thow or Lalop fruits, Thok or wild palm fruit, and path a locally available wild vegetable. The exception was in Bil where the team observed that gardens had been cultivated and a few household members were consuming some green harvests of maize and some had stored up some seeds for next planting season, suggesting that there has been some late crop production in 2015.

WFP general food distribution was conducted in Guit in May 2016 covering all the 8 payams. This proved very helpful as it occurred at the time of cultivation, thus providing HHs with the much needed energy to cultivate and in addition protectin

2. Needs assessment

A recent assessment and gap analysis conducted by the Food security cluster partners in Unity state, led by the FSL Cluster coordinator in June 2016 indicates that Guit County has the following gaps; the entire livestock population (estimated at 120,000 animals) has neither been vaccinated nor treated since the last major vaccination/treatment campaign by JAM SS in 2015. In addition an estimated 2945 HHs and 1550HHs need Fishing and Vegetable kits respectively in the 8 payams of Guit County.

3. Description Of Beneficiaries

The project will directly target the most vulnerable IDP and Host Communities, which are the main categories of people in the area. The Vulnerability criteria will depend on the household exposure to protection issues identified in the need analysis, child headed, female headed, single Women, widow, households members with disabilities, households with family member affected by HIV, the elderly. Households with critical disabilities 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, 5. Household members with HIV/AIDS affected victims, 6. Marginalised groups especially women, 7. GBV Household members, 8. Household that have family member(s) with disability and/or chronically ill. Women, Men,Boys and Girls who meet the criteria of vulnerability will be selected through a participatory process involving community leaders and stakeholders in order to ensure transparency and accountability to the target beneficiaries and the community. In addition to the above, the project will categorize beneficiaries on the basis of whether they Agro-pastoralists willing to cultivate, fish or practice livestock keeping or any combination of the three. Selection of targeted beneficiaries will be done purely on life saving basis.

In view of the criteria, the project targets 3335 HHs for Livestock intervention (vaccination and treatment) which will include 20,000 shoats, 65,000 Cattle), 2,045 HHs for Fishing and 1550HHs for Vegetable activities.

4. Grant Request Justification

As explained in the Humanitarian context analysis, there is urgent need for rapid intervention to save lives. JAMSS is proposing interventions that are very much critical to meeting the current needs through the provision of critically needed Veterinary services vegetable and fishing kits to boost already implemented efforts in field crop production. Fishing is one of the major sources of income and food for Nile basin fish and Agro-pastoralists (zone 8) and therefore has a potential to support bigger population.

Supporting this intervention will not only increase access to food but also protect productive assets and provide sources of income for more vulnerable households. Supporting intervention in vegetable production will contribute significantly in improving the household dietary intake of nutritious food, to start addressing malnutrition. Also, to improve dietary intake the major source of South Sudan is livestock, these livelihoods need to be addressed and improved; JAM will be doing preventative measures for saving the deteriorating condition of the livestock from different endemic and outbreak diseases.

5. Complementarity

LOGICAL FRAMEWORK

Overall project objective

To contribute to improved household food security among vulnerable hosts and IDPs in Guit County of Unity State through supporting livestock and fishery activities.

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	70				
CO1: Ensure continued and regular access to food for the most vulnerable population		HRP 2016 SO1: Save lives and alleviate suffering through safe access to services and resources with dignity	30				
<p>Contribution to Cluster/Sector Objectives : The current proposal is developed in direct consultation with priority needs for the cluster, viz Priority 1) Support to agricultural campaign and 2) Provision of livestock treatment. JAMSS will carry out the activities through direct distribution of livelihood kits, vaccination and treatment services, animal health kits and extension/training. JAMSS will also distribute fishing kits to IDPs and host communities in Guit. It is expected that the Fishers and Vegetable growers will utilize the inputs and training provided to increase production of fish and Vegetable respectively, and increase availability of diversified food sources to the target Households and also indirect beneficiaries. In the case of livestock owners, the treatment, vaccination and training that the project will offer are expected to improve livestock condition leading to improved availability of meat and milk for the target households and the rest of the Community. With improved production in the three main livelihood strategies in Guit, small surpluses will be expected to trickle into the markets, which currently have very low activities.</p>							
Outcome 1							
Improved food security situation amongst 41,580 vulnerable people in IPC phase 4 in Guit County in Unity State							
Output 1.1							
Description							
Increased Vegetable production among conflict affected population in Guit County							
Assumptions & Risks							
Conditions within area of operation allow for field teams to access women, men, girls and boys. There is significant interest and participation by the local community in the planning phase of the project and the community owns process							
Activities							
Activity 1.1.1							
Community Sensitization & Mobilization							
Activity 1.1.2							
Identification & Registration of 41580 vulnerable people.							
Activity 1.1.3							
Training and demonstration on vegetable husbandry targeting 1550 vulnerable HHs							
Activity 1.1.4							
Distribution of 1550 vegetable kits to selected 1550 Vulnerable Households							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	FOOD SECURITY AND LIVELIHOODS	Frontline # of households provided with vegetable seeds	4,200	8,500	10,353	18,527	41,580
Means of Verification : Registration forms and meeting minutes							
Outcome 2							
Increased number of households in Guit County with improved livelihood by producing their own food							
Output 2.1							
Description							
Vulnerable fishing folk have access to fishing equipment to improve fishing/aquaculture livelihoods							
Assumptions & Risks							
Fishing and Aquaculture remain a viable livelihood option for conflict affected men, women, boys and girls in Guit county. The community is open to new mechanisms for preserving fish and have access to inputs for fishing.							
Activities							
Activity 2.1.1							
Distribution of 2945 fishing kits							
Activity 2.1.2							
Training of 15% of fishers in fish processing technologies							
Activity 2.1.3							
PDM on 15% of fishers on fishing enterprises							
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 receiving agricultural tools/kits	4,200	8,500	10,353	18,527	41,580
Means of Verification : Distribution lists							
Indicator 2.1.2	FOOD SECURITY AND LIVELIHOODS	Frontline Quantity of vegetable seeds distributed (Kg)					1,550
Means of Verification : Distribution lists for fishing kits distributed							
Indicator 2.1.3	FOOD SECURITY AND LIVELIHOODS	Per capita weekly Vegetable production per targeted HH					233
Means of Verification : Field monitoring reports							
Outcome 3							
Livestock disease outbreak is reduced thereby preserving household livelihood assets and securing minimal household needs							
Output 3.1							
Description							
Household livelihood assets preserved by securing minimum household needs through reducing livestock disease outbreak.							
Assumptions & Risks							
Livestock remain an integral livelihood asset for the community							
Activities							
Activity 3.1.1							
Training of CBAHWs							
Activity 3.1.2							
Vaccination and treatment campaign							
Activity 3.1.3							
Post vaccination and treatment campaign assessment							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 3.1.1	FOOD SECURITY AND LIVELIHOODS	Frontline # of animals vaccinated and treated					85,000
Means of Verification : Vaccination reports							
Indicator 3.1.2	FOOD SECURITY AND LIVELIHOODS	Frontline # of heads of livestock vaccinated					85,000
Means of Verification : Vaccination reports							
Indicator 3.1.3	FOOD SECURITY AND LIVELIHOODS	Frontline # of CAHW trained and supplied with veterinary drugs, vaccines and other materials	70	20			90
Means of Verification : CAHW staff lists and training reports							
Indicator 3.1.4	FOOD SECURITY AND LIVELIHOODS	Frontline # of disaster affected households supported with animal health interventions	2,000	1,335	0	0	3,335
Means of Verification : Vaccination and treatment reports							
Additional Targets :							
M & R							
Monitoring & Reporting plan							
<p>JAM SS will use the existing robust monitoring and reporting system that captures and documents a wide range of the project data and information straight from community sensitization, beneficiary identification and registration distribution and utilization of livelihood kits. Also the project outputs will be measured by documenting beneficiary utilization of kits, quantities of fish, vegetable and milk produced, number of livestock treated/vaccinated etc. Critically JAM SS shall endeavor to record beneficiary feed back on all processes that involve them, such as the use of complaints mechanisms that allow beneficiaries to air views on undesirable practices, or inappropriate distribution modalities. JAM SS will put in place a monitoring mechanism that captures data from fishers, livestock keepers and vegetable growers on regular basis to gauge levels of achievement of both activity and output indicators. The following tools will be used; Post Distribution monitoring forms will be administered to sample 15% of the Beneficiaries immediately after the distribution of veg and fishing kits to capture Beneficiary knowledge of the kits, kit quality, and anticipated use. This data will be collected one off analyzed, summarized and submitted together with interim report. The Management will organize monthly meetings during which the project supervisor shall present progress report on all activities. Weekly fish catch (kg) consumption and sale will be recorded for selected sample fishers, after the distribution of kits for the rest of the period of the project to gauge the trends in fish catch sales and consumption, this will be analyzed and shared in monthly coordination forum in Unity. Vegetable production(kg) will also be quantitatively captured from selected growers. Vaccination reports will be submitted to the management on weekly basis till completion, and feedback generated every week. In addition to the monthly reports that will be provided by the FSL Coordinator, Senior management will conduct one field mission to the location to witness and monitor the implementation.</p>							

Workplan													
Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Community Sensitization & Mobilization	2016										X		
	2017												
Activity 1.1.2: Identification & Registration of 41580 vulnerable people.	2016										X		
	2017												
Activity 1.1.3: Training and demonstration on vegetable husbandry targeting 1550 vulnerable HHs	2016											X	X
	2017	X	X										
Activity 1.1.4: Distribution of 1550 vegetable kits to selected 1550 Vulnerable Households	2016										X	X	
	2017												
Activity 2.1.1: Distribution of 2945 fishing kits	2016										X	X	
	2017												
Activity 2.1.2: Training of 15% of fishers in fish processing technologies	2016										X	X	X
	2017	X	X										
Activity 2.1.3: PDM on 15% of fishers on fishing enterprises	2016											X	X
	2017	X	X										
Activity 3.1.1: Training of CBAHWs	2016										X		
	2017												
Activity 3.1.2: Vaccination and treatment campaign	2016										X	X	X
	2017	X	X										
Activity 3.1.3: Post vaccination and treatment campaign assessment	2016												X
	2017	X	X										

OTHER INFO

Accountability to Affected Populations

JAM SS will engage the community directly ahead of the project launch to explain the framework for implementation. JAM SS field team will be obliged to provide transparent information to the Community leaders and beneficiaries on the Donor, source of livelihood kits(gift in kind) , objective of the project, beneficiary selection criteria, key activities, distribution modalities, duration and area of coverage. Through this process, the affected population will get the necessary buy-in and partner with JAMSS and other stakeholders for a smooth implementation. Importantly all rights and obligations of beneficiaries and other stakeholders in this project will be clearly spelt out to all.

Implementation Plan

The project will be implemented in Guit County over a period of 6 months running from Sept 2016 through to Feb 2017. Livelihood kits, Vaccines and Veterinary drugs will be supplied by UN FAO at Juba as Gift in kind, while operational funds will be supplied by the South Sudan Common humanitarian fund. County, Payam and Boma level meetings will be held with the Community to clarify roles, responsibilities and beneficiary selection criteria. JAM SS field staff together with Local Chiefs will lead communities to select and register the beneficiaries. Livelihood kits will be distributed at Final distribution points(FDPs), which will be agreed upon in consultation with Chiefs. Project launch, sensitization and registration of beneficiaries as well as refresher of CBAHWs will take place within the first 2 months. Training of veg growers, fishers and livestock owners will take place in the second, third and fourth months. Post distribution monitoring, enterprise productivity monitoring will occur in the fourth, fifth and Sixth months. Reports will be produced monthly.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
World Food Program	Guit, Rubkona /GFD that complements food security of vulnerable beneficiaries at the time of cultivation or fishing

Environment Marker Of The Project

Gender Marker Of The Project

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

Justify Chosen Gender Marker Code

JAM will undertake community mobilization and sensitization and work with women, men, boys and girls to develop Community action plans, with specific focus on the needs and aspirations of each gender. The implementation strategies developed will take into account the views of each group. During monitoring, women, men, boys and girls will be engaged to give their unique feedback on project impact, which will be shared during Community meetings as a component of Accountability to the affected population.

Protection Mainstreaming

JAM SS will ensure that the interest of all gender are considered in the design of the project and their views taken into account when deciding final distribution points, time of day when kits are distributed, distance to FDP, size of kit per Household.

Country Specific Information

Safety and Security

JAM SS is part of the NGO forum which disseminates wide range of information that are of interest to both National and international NGOs. In Unity JAM SS's every field visit plan includes a session with NGO security focal persons to gather and share views on unfolding security situation at a particular time. JAM SS uses security protocol developed by Humanitarian Organizations such as the UN's MOSS and MORSS to the extent possible. The general security situation in Guit County is fair. Sometimes community peace is disrupted by skirmishes between community members and cattle rustlers.

Access

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 Supervisor	D	1	2,500.00	6	100.00	15,000.00
	<i>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 situational information/data for sound decision making. The cost includes take home salary, PAYE taxes, pension and medical cover, among other allowances.</i>						
1.2	Animal Health assistant	D	2	400.00	6	100.00	4,800.00
	<i>Community Animal Health workers will be front-line staff that will address all Livestock related diseases and Vaccination. The cost includes take home salary, PAYE taxes, pension and medical cover, among other allowances.</i>						
1.3	Field Assistants	D	4	400.00	6	100.00	9,600.00
	<i>Field Assistants will be responsible for community mobilization, registration and distribution of livelihood kits. The cost includes take home salary, PAYE taxes, pension and medical cover, among other allowances.</i>						
1.4	Finance and Admin Assistant	s	1	800.00	6	100.00	4,800.00
	<i>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.</i>						
1.5	Operations Officer	s	1	900.00	6	100.00	5,400.00
	<i>The Operations Officer will manage JAM SS base in Guit, paying specific regards to administrative, HR as well as logistical activities as prescribed in the project. The role will interface with the program supervisor and will ensure effective project delivery.</i>						
1.6	Veterinary Specialist	D	1	4,500.00	6	100.00	27,000.00
	<i>The Veterinary Specialist will provide leadership, in addressing the alarming livestock husbandry situation in the county. Responsible for administration of vaccinations and drugs, any surgical/clinical medicine administration, and general nutrition of the cattle. This is an expatriate position. The cost includes take home salary, PAYE taxes, pension and medical cover, among other allowances.</i>						
1.7	Cold Chain Keepers	D	2	500.00	6	100.00	6,000.00
	<i>The cold chain keepers will maintain the cold chain and update record of the vaccines and temperature readings daily</i>						
1.8	Cleaners	S	4	150.00	6	50.00	1,800.00
	<i>They keep the offices clean. The cost includes take home salary, PAYE taxes, pension and medical cover, among other allowances.</i>						

1.9	Guards	S	4	150.00	6	50.00	1,800.00
	<i>They keep the offices and the assets therein safe. The cost includes take home salary, PAYE taxes, pension and medical cover, among other allowances.</i>						
1.10	Program Manager	D	1	4,500.00	6	15.00	4,050.00
	<i>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.</i>						
1.11	Monitoring and Evaluation Coordinator	D	1	4,500.00	6	10.00	2,700.00
	<i>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.</i>						
1.12	Human Resources Officer	S	1	2,000.00	6	5.00	600.00
	<i>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.</i>						
1.13	Logistics Manager	S	1	4,500.00	6	5.00	1,350.00
	<i>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.</i>						
1.14	Country Director	S	1	7,000.00	6	5.00	2,100.00
	<i>The Country Director provides overall leadership at country level and ensures that the JAM team is delivering its promises and the program is being implemented in accordance to the contract with the donor. This is an existing expatriate position. The cost includes take home salary, PAYE taxes, pension and medical cover, among other allowances.</i>						
1.15	Driver	S	2	300.00	6	100.00	3,600.00
	<i>Facilitates movement with 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.</i>						
1.16	Monitoring and Evaluation Assistant	S	1	800.00	6	100.00	4,800.00
	<i>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.</i>						
1.17	Food Security and Livelihoods Specialist	D	1	4,500.00	6	50.00	13,500.00
	<i>The Food Security and Livelihoods Specialist will provide leadership in all FSL interventions, ensuring current cluster criteria and priorities are met - 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.</i>						
1.18	Community based labor (CBAHWs)	D	1	3,500.00	6	100.00	21,000.00
	<i>90 CBAHW will provide support in community animal health awareness raising, monitoring and reporting on disease control. assist with vaccinations, and ensure project support as needed.</i>						
	Section Total						129,900.00
Supplies, Commodities, Materials							
2.1	Crop kits and Tools input	D	20000	0.00	1	100.00	0.00
	<i>These will be provided from the pipeline for 2500 households to receive major crop kits and tools.</i>						
2.2	Fishing inputs supplies	D	18000	0.00	1	100.00	0.00
	<i>These will be provided by FAO</i>						

2.3	Vegetable kits	D	15000	0.00	1	100.00	0.00
<i>These will be provided by FAO</i>							
2.4	Livestock vaccines	D	0	0.00	0	100.00	0.00
<i>Vaccination kits for 85,000 livestock (Cattles and Shoats). They will be provided by FAO.</i>							
2.5	Livestock drugs	D	0	0.00	0	0.00	0.00
<i>These will be provided by FAO</i>							
2.6	Sensitization and registration of beneficiaries	D	1	1,500.00	1	100.00	1,500.00
<i>Meetings will be held at community level to inform of the CHF project</i>							
2.7	Refresher training of field monitors and enumerators on improved fishery and vegetable production practices , PDM data collection, and standard formats	D	2	2,400.00	1	100.00	4,800.00
<i>Field monitors will be trained to be able to handle all the activities including criteria for selection of beneficiaries etc</i>							
2.8	Refresher training of CBAHWs on vaccination and treatment and, recording in standard FAO formats	D	1	8,100.00	1	100.00	8,100.00
<i>CBAHWs will be trained in improved skills of handling animals</i>							
2.9	Refresher training of 200fishers and 155farmers on improved fish processing and vegetable production practices respectively	D	1	10,800.00	1	100.00	10,800.00
<i>Fish processing is a challenge to community due to high humidity so training will seek to improve shelf life of fish for increased food security</i>							
Section Total							25,200.00
Equipment							
3.1	Laptops	D	3	750.00	1	100.00	2,250.00
<i>3 laptops, one each for the FS&L Expert, the Livestock Expert and the Livelihood Coordinator. The laptops will facilitate reporting, monitoring and communication during program implementation.</i>							
3.2	Printer/Photocopier	D	1	300.00	1	100.00	300.00
<i>1 Photocopier/Printer for the office in Guit county. The printer/copier is essential in document dissemination where people need hard copies for whatever reason e.g signing. It will thus enhance data collection and reporting.</i>							
3.3	Scanner	D	1	300.00	1	100.00	300.00
<i>1 Scanner for the office in Guit county. The scanner play a vital role in digitizing documents thereby facilitating transfer via email. It also helps in developing an electronic filing system.</i>							
3.4	Generator	s	1	4,000.00	1	100.00	4,000.00
<i>1 Generator for the office in Guit county to power office electronic and electrical appliances like printers, laptops, scanners, charge phones, V-SATs etc.</i>							
3.5	4 visibility banners	s	4	201.00	1	28.00	225.12
<i>To enhance project, donor and implementing partner visibility and community awareness.</i>							
3.6	Satellite phones - Thurayas	s	2	1,400.00	1	100.00	2,800.00
<i>2Thuraya for Guit to enhance communication especially in places with no GSM coverage.</i>							
3.7	Satellite Communication (Bgan)	s	1	4,500.00	1	100.00	4,500.00
<i>1 Bgan is needed to enable internet communication in Nimni that will improve reporting and data dissemination</i>							
3.8	Emergency Camping Materials	s	1	12,000.00	1	100.00	12,000.00
<i>Tents and accessories to act as onsite storage/office. Given the operation area, it is not feasible to set up more permanent structures.</i>							
Section Total							26,375.12

Travel							
5.1	Local flight tickets	D	3	540.00	6	100.00	9,720.00
<i>6 visits in total to program implementation sites for the Country Director, Program Manager, Logistics Manager and M&E Manager to review progress and offer guidance.</i>							
5.2	Per diem	D	3	200.00	6	100.00	3,600.00
<i>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.</i>							
Section Total							13,320.00
General Operating and Other Direct Costs							
7.1	Vehicle hire	D	2	5,100.00	6	100.00	61,200.00
<i>Rental of vehicle to enhance accessibility to participants and project sites, transportation monitors and supplies, participation in cluster and coordination meetings and general mobility during program implementation. Vehicle hired at US\$ 5662 per month.</i>							
7.2	Motorbikes	D	3	1,500.00	1	100.00	4,500.00
<i>Purchase of 3 motorbikes to enable proper sensitization, registration, monitoring, reporting and participation in meetings and assessments. Motorbikes budgeted at 2800 US\$ each.</i>							
7.3	Diesel for light vehicle	D	2	300.00	6	100.00	3,600.00
<i>Rented Land Cruiser covering 400KMs per month, 1 litre of diesel per 8 KM; Each litre of diesel costs USD 6 Total US\$ 1,800.00</i>							
7.4	Fuel for motorbikes	D	3	50.00	6	100.00	900.00
<i>3 Motorbikes each covering 1000 KM (166.67 kms/month at 20 kms/litre) and taking 50 litres of diesel each at the cost of US\$ 6.0 per litre total US\$900</i>							
7.5	Repair and maintenance of light 1 vehicles and 3 motorbikes	D	5	103.19	6	100.00	3,095.70
<i>Major and minor repairs on 3 motor bikes and 1 Land Cruiser.</i>							
7.6	Satellite phone airtime/credit	s	4	100.00	6	100.00	2,400.00
<i>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. Average budgeted cost of Satellite phone is 100 US\$ per month.</i>							
7.7	Diesel for generator	s	1	1,800.00	6	100.00	10,800.00
<i>15 litres of diesel per day for 20 days/month at 6 US\$ per litre, for 7 months. Total cost = 15 * 6 * 20 * 7. 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.</i>							
7.8	Office Supplies	D	1	200.00	6	100.00	1,200.00
<i>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.</i>							
7.9	Office furniture	s	1	2,500.00	1	100.00	2,500.00
<i>Chairs, desks, cabinets, safety boxes for the field office in Guit county. This furniture will enhance proper record keeping and documentation of program activities making it easy to enforce compliance and sound reporting. The chairs and desks will offer a place to work from.</i>							
7.10	Credit for bgan	s	1	500.00	6	100.00	3,000.00

	<i>Credit for Bgan to enable internet access.</i>			
	Section Total			93,195.70
SubTotal		53,078.00		287,990.82
Direct				219,515.70
Support				68,475.12
PSC Cost				
PSC Cost Percent				4.17
PSC Amount				12,009.22
Total Cost				300,000.04
Grand Total CHF Cost				300,000.04

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 -> Guit	100	4,200	8,500	10,353	18,527	41,580	

Documents	
Category Name	Document Description