

Requesting Organization :	ACT Alliance / Lutheran World Federation	
Allocation Type :	1st Round Standard Allocation	
Primary Cluster	Sub Cluster	Percentage
FOOD SECURITY AND LIVELIHOODS		100.00
		100
Project Title :	Integrated Food Security and Livelihoods, Rehabilitation and Recovery Project in Twic East and Duk, Counties, Jonglei State, South Sudan	
Allocation Type Category :	Frontline services	

OPS Details			
Project Code :		Fund Project Code :	SSD-16/HSS10/SA1/FSL/INGO/759
Cluster :		Project Budget in US\$:	254,005.25
Planned project duration :	5 months	Priority:	
Planned Start Date :	01/02/2016	Planned End Date :	30/06/2016
Actual Start Date:	01/02/2016	Actual End Date:	30/06/2016

Project Summary : LWFs project is directly targeting food insecurity and linking to livelihood options through the distribution of seed and fishing kits to men, women, boys and girls who are vulnerable IDPs, Returnees or Host Communities. The project will run in conjunction with LWF cash transfer programme supported by Dan Church Aid/ with back donor funding from DANIDA and in conjunction with other LWF emergency activities including Shelter-NFI, WASH, Emergency Education and Protection in the same 2 targeted counties of Jonglei, Twic East and Duk, LWF acknowledges the insecurity caused by the protracted crisis which has been further compounded by inter-tribal, inter-clan violence and cattle-raiding as well as cyclical flooding which affects the targeted counties. The protracted displacement has meant people are highly mobile an ensuring they receive kits and training on how to most efficiently grow their vegetables and fish to sustain their household food security, improve their nutritional intake and provide them with skills for alternative livelihood options as a means of protection for the most vulnerable.

Direct beneficiaries :

Men	Women	Boys	Girls	Total
16,000	18,200	25,000	26,000	85,200

Other Beneficiaries :

Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	5,600	6,500	8,500	8,900	29,500
Refugee Returnees	6,000	7,000	8,700	9,000	30,700
People in Host Communities	4,400	4,700	7,800	8,100	25,000

Indirect Beneficiaries :
 The total population leaving in the two counties will benefit from the project.

Catchment Population:
 The population leaving in the two Counties Estimated to be about 151000.

Link with allocation strategy :
 This project will aim to link with the FLS Cluster Strategy by ensuring that seed and fishing kits are prepositioned in order to be distributed effectively and efficiently to meet the most urgent and acute needs of people in the targeted counties who are in IPC level 3 or higher. LWF will work closely with the displaced, returnee and vulnerable host communities to ensure they are prepared for the seasonality in order to improve food availability by supporting food production activities such as vegetable seeds and fishing. LWF will focus the core of their programme on protection, ensuring households are prepared and can utilize their skills with the inputs provided to enhance their options to grow vegetables for household consumption and to sell to generate income to purchase other food and nonfood items, the same with fishing to improve their catch, preservation, consumption, marketing techniques to improve household income to create a more food secure household. LWF will also ensure the protection of project beneficiaries in the participation in other planned activities in Protection, Psycho social Support, Emergency Education, Peacebuilding, Community Managed DRR, WASH, Shelter-NFI and FSL - mainly focusing on unconditional and conditional cash transfers including physical cash, cash for work, cash for assets and cash for shelter

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
Alexandra Blaise Balmer	LWF Programme Coordinator	pro.ssd@lwfdds.org	+211913167283
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BACKGROUND**1. Humanitarian context analysis**

Since the start of the conflict in December 2013 between Government of the Republic of South Sudan/SPLM and SPLM-IO where thousands of people lost their lives; 2 million fled to neighboring states and countries and 1,631,800 were displaced; an estimated , 11 million population has been driven to the brink of starvation. On August 27, 2015 the government and SPLM-IO signed peace agreement. If this agreement is put into practical action, there is hope that the political and economic situation in the country will improve. Many of the IDPs and the refugees in the neighboring countries are expected to return to their areas of origin by the beginning of 2016 giving pressure to the already strained resources. According to the Integrated Food Security Phase Classification (IPC) analysis conducted in September 2015 and released on the October 22, 2015 indicated that currently, 3.1 million are in Crisis (IPC Phase 3) and 830,000 in Emergency (IPC Phase 4). Of extreme concern are 30,000 people estimated to be in Catastrophe (IPC Phase 5) requiring urgent humanitarian assistance. There is a concrete risk of Famine occurring between October and December 2015 if urgent humanitarian access and assistance is not provided in the most affected areas. The worst affected areas are 4 counties in the areas highly influenced by conflict in Unity State (Leer, Guit, Koch and Mayendit Counties). The other states of concern are the other two conflict-affected States of Jonglei and Upper Nile. The alert emphasized that the most affected populations are the Internally Displaced Persons (IDPs) who are dispersed and the host communities affected by the on-going conflict. This complex emergency in South Sudan is caused by high underlying vulnerability and severe effects of the conflict and displacement compounded by limited humanitarian access and have resulted in loss of livelihoods, income, assets, inadequate food access, market disruption, high prices, and unsustainable coping mechanisms. Jonglei State, where the proposed action will be implemented has the highest number of internally displaced people, the highest level of food insecurity and malnutrition in famine-threatened South Sudan. Many areas of Twic East, Duk Uror, Bor and Pibor counties have seen total destruction of community household assets, and conflict-affected recovery mechanisms.

2. Needs assessment

Twic East and Duk Counties Jonglei are vulnerable to natural disasters, politically motivated/inter-clan/tribal cattle raiding and conflict. Floods and droughts occur cyclically making Jonglei one of the 10 most fragile and food insecure. IPC September 2015, projects food insecurity of 120,000 individuals at emergency level, 425,000 crisis level, 620,000 stressed level 230,000 at minimal. 90% of the roads are impassable in the rainy season, which lasts 5-6 months. IDPs, Returnees and vulnerable host communities market access, livelihood opportunities, basic services and have not been able to plant or care for their animals, disrupting their normal coping mechanisms; living in spontaneous settlements seeking refuge along the River Nile, Toich/Swamp and collective centers/or living with host communities moving in cattle camps leading to lack of access to WASH and health services, insufficient access to food resulting in people foraging for grasses, leaves, water lilies to eat, leading to malnutrition, high morbidity and mortality and the potential for spreading of diseases (measles, cholera, malaria, hepatitis E, meningitis and kala-azar). Protection is a key concern acts of violence have been employed against vulnerable sections of society. Razing and destruction of civilian property, use of rape (women, girls, boys and men), torture, execution style killings, forced disappearances are amongst some of the means being used by different armed groups. Food insecurity and Nutrition is a result of protracted conflict which has affected the planting season in 2015, leading to abnormal migration of livestock, limited market functionality, high food prices, caused by rising inflation and depreciation of the local currency, diminishing purchasing power, depletion of household stocks and high cost of living. Dramatic increases in cereal prices as reported in central Jonglei to a tune of 150% in Lankien (Nyirrol County). The worse affected Counties are Nyirrol, Uror, Duk, Ayod, Pigi and Akobo according to the IPC analysis finding, and these Counties all fall in IPC Phase 4, emergency situation. Fangak, Twic East, Bor and Pibor are in Phase 3 crisis situation. Livestock Cattle, goats and shoats are sold for cash and in times of extreme duress slaughtered and consumed for food. Loss of cattle and in milk production due to diseases is raising the risk of malnutrition in pastoralist groups who rely on milk as an essential part of their diet, particularly for children and pregnant and lactating women (IBID). Sources of income from livestock and fishing have decreased from pre-crisis period while household incomes from remittances and loans have drastically increased (LWF and CARE Assessment, January 2015). Markets Poor road network, expensive fuel, unfavorable exchange rates and taxation all led to the poor integration of domestic markets, resulting in high and volatile prices and significant price differences between markets (LWF/Forcier Assessment, Jonglei, October 2015). Depreciation of the South Sudanese Pound (SSP) slowed in June and July 2015 compared to previous months. The parallel exchange rate has increased from 6.1 SSP/USD in January to 12.2 SSP in July 2015, representing a currency depreciation of 50 percent. FEWS NET's cross-border trade monitoring data suggests that current maize and sorghum import levels are lower than 2013/14 averages. Increasing fuel shortages, likely due to the significant decline in fuel imports in the second quarter of 2015, continue to drive price volatility in the informal market. Natural Resource Management There is lack of knowledge of environmental protection, including the use of FES to better protect women and girls against the risk of sexual violence associated with collecting firewood. Challenges in access to forests for collection of firewood with high numbers of IDPs and Returnees integrated into more secure payams are depleting natural forestation

3. Description Of Beneficiaries

The direct beneficiaries are household from IDP, Returnee and vulnerable host communities that demonstrate acute needs; which have been severely affected by the conflict, have lost their assets or have become otherwise vulnerable due to the current economic inflation which has seen serious inflation and an increase in market prices. LWF will utilize their vulnerability criteria, focusing on gender mainstreaming to ensure households with specific vulnerabilities such as pregnant and lactating women, people with chronic illness such as HIV/AIDs, physical disabilities and children who require additional protection such as boys and girls (who may be orphaned, unaccompanied or separated) are targeted.

4. Grant Request Justification

LWF has planned an integrated emergency response programme in Jonglei linking relief to resilience building and development activities. LWF is combining emergency responses with FSL, Shelter-NFI, WASH, Emergency Education and Protection in five targeted counties in Jonglei. One of LWFs main FSL activities outside of the CHF is an unconditional and conditional cash programme which is supporting vulnerable households meet basic household food and non-food item household needs. However, LWF has recognized the importance of still distributing seed kits and fishing kits to communities at risk of malnutrition, severe food insecurity whose lives in Jonglei are compounded by the inter-tribal conflict, inter-clan fighting and cattle raiding and cyclical flooding. LWF will work towards improving food security for the most vulnerable IDPs, Returnees and Host Communities who are categorized by LWFs vulnerability criteria including pregnant and lactating women, people with chronic illness such as HIV/AIDs, people with disabilities, the elderly and informed and children, who have been orphaned, unaccompanied or separated (girls and boys) and widows (both women and men).

5. Complementarity

LOGICAL FRAMEWORK

Overall project objective

To increase access to food for the most vulnerable IDPs, returnees, and host communities households through improved livelihood options (seeds and tools, fishing gears and unconditional cash transfer and conditional cash transfer).

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 : Timely pre-positioning, distribution of seed and fishing kits to enhance food security and livelihood options for vulnerable IDPs, Returnees and host communities in counties where the IPC level is 3 and above. The reduction of water levels in January - March should allow for fishing kits to be utilized combined with vegetable seeds will prove to be the best value for money.

Outcome 1

Pre-positioning seed and fishing kits to improve household food security and livelihood options

Output 1.1

Description

24000 HHS provided with seeds (10,200 HHs vegetable seeds and 13,800 HHs crop seeds) to be able to produce food

Assumptions & Risks

Assumptions:
Risks:

Activities

Activity 1.1.1

Provide seeds for 24000 HHS (for 10,200 HHs vegetable seeds and for 13,800 HHs crop seeds)

Activity 1.1.2

Provide agricultural tools for 24,000 HHS

Activity 1.1.3

20 vegetable groups will be formed consisting of 15 members each and they will be trained on vegetable production/ harvesting, marketing and seeds preservation (females and males) to build their resilience to cope with significant threats to their livelihoods caused by displacement

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 crops seeds					13,800

Means of Verification : Distribution reports/beneficiaries list, Monthly progress reports, Project progress and monitoring reports, Documentation of assessments and Final evaluation report.

Indicator 1.1.2	FOOD SECURITY AND LIVELIHOODS	Frontline # of households provided with vegetable seeds					10,200
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Means of Verification : Distribution reports/beneficiaries list, Monthly progress reports, Project progress and monitoring reports, Documentation of assessments and Final evaluation report.

Indicator 1.1.3	FOOD SECURITY AND LIVELIHOODS	Frontline # of households receiving agricultural tools/kits														24,000	
Means of Verification : Distribution reports/beneficiaries list, Monthly progress reports, Project progress and monitoring reports, Documentation of assessments and Final evaluation report.																	
Output 1.2																	
Description																	
7200 HHS Provided with fishing gear																	
Assumptions & Risks																	
Assumption: Safe and secure access for Humanitarians to reach IDPs, Returnees and vulnerable host communities to assess and respond to urgent and acute WASH needs. Risks: The current political and economic crisis continues even after the formation of Transitional Government of National Unity (TGONU) with the following consequences to personnel, organizational assets and humanitarian goods respectively: 1) Increased threat to safety of staff 2) Looting of goods and organizational assets including partner compounds, exposing staff to personal safety risks.																	
Activities																	
Activity 1.2.1																	
Pre-positioning of 7200 fishing kits																	
Activity 1.2.2																	
Distribution of 7200 fishing kits to individual Households (7200HHS)																	
Activity 1.2.3																	
20 fishing groups will be formed consisting of 15 members each and will be trained on fish preservation/production, harvesting and marketing (females and males) to build their resilience to cope with significant threats to their livelihoods caused by displacement.																	
Indicators																	
			End cycle beneficiaries				End cycle										
Code	Cluster	Indicator	Men	Women	Boys	Girls	Target										
Indicator 1.2.1	FOOD SECURITY AND LIVELIHOODS	Frontline # of disaster affected people having improved access to food	3,100	3,100	500	500	7,200										
Means of Verification : Distribution reports/beneficiaries list, Monthly progress reports, Project progress and monitoring reports, Documentation of assessments and Final evaluation report.																	
Additional Targets :																	
M & R																	
Monitoring & Reporting plan																	
LWF has in place programmatic, logistics and financial processes of verifying the proper application of project inputs and the completion of planned activities.																	
A detailed work plan and the reporting schedule for this project will be developed and monitored regularly, on a weekly, monthly and quarterly basis, to check if the progress is as expected or not and to make necessary adjustments. Monthly reports detailing the amount of seeds and gears distributed, number groups organized, number of training conducted and highlighting additional needs for the pipeline will be submitted to the State and National FSL Cluster Coordinators. Monitoring visits will be conducted by the FSL Officer, Area Coordinator and other members of senior management at least every Month and the findings used to inform/adjust implementation and also to report to the LWF Country Management Team, the FSL Cluster and to CHF. Distribution reports will be prepared following every FSL/Seeds and gears distribution exercise including a signature or thumb print of the recipient and these will be checked against the detailed beneficiary registration list compiled. Post-distribution exercise and written reports will be used to verify the effectiveness of the targeting criteria, the usefulness of the seeds and gears provided, implementation of the LWF approaches including on the cross-cutting issues, and if the expected results of the project are achieved or not.																	
LWF will also undertake inter-agency assessments/verifications where possible prior to distribution and also invite and participate in inter-agency monitoring visits under the auspices of the FSL Cluster. This is to enhance accountability and transparency and also synergy in order to achieve the cluster objectives collectively.																	
At the beneficiaries level LWF will facilitate formation of CRM (Community Response Mechanism) that will inform and provide feedback about the appropriateness, targeting and effectiveness of the assistance provided to both IDPs, Returnees and the host communities. The feedback provided will inform the project review process.																	
Workplan																	
Activitydescription		Year	1	2	3	4	5	6	7	8	9	10	11	12			
Activity 1.1.1: Provide seeds for 24000 HHS (for 10,200 HHs vegetable seeds and for 13,800 HHs crop seeds)		2016			X	X											
Activity 1.1.2: Provide agricultural tools for 24,000 HHS		2016			X	X	X	X									
Activity 1.1.3: 20 vegetable groups will be formed consisting of 15 members each and they will be trained on vegetable production/ harvesting, marketing and seeds preservation (females and males) to build their resilience to cope with significant threats to their livelihoods caused by displacement		2016		X	X	X	X	X									

Activity 1.2.1: Pre-positioning of 7200 fishing kits	2016			X	X	X	X								
Activity 1.2.2: Distribution of 7200 fishing kits to individual Households (7200HHS)	2016			X	X	X									
Activity 1.2.3: 20 fishing groups will be formed consisting of 15 members each and will be trained on fish preservation/production, harvesting and marketing (females and males) to build their resilience to cope with significant threats to their livelihoods caused by displacement.	2016		X	X	X	X									

OTHER INFO

Accountability to Affected Populations

Implementation of the overall project will be based on the principle of accountability and transparency particularly financial accountability to the right holders/affected population and duty bearers. The LWF will implement the project with organized community compliant response mechanism to insure the satisfaction of the beneficiaries and the affected population

Implementation Plan

LWF is front-line implementer of this FSL project. LWF has Jonglei Field coordination office at Panyagor, and sub office in Bor. Jonglei field office coordinates the operation i.e the project main team (including program and logistic support) placed in Panyagor, and works by shifting between Twic East/Panyagor and Duk/Poktap. The field of team will develop detailed implementation plan which will guide what to do where and by whom. The detailed plan will be shared to cluster level to ensure that the plan will be in line with the cluster plan. The field office, project team will work on day to day implementation of the project, this team will report weekly to area coordinator. The area coordinator, finance officer and PME officer will ensure communication with country office, and clusters at state level. LWF programme coordinator will inform and ensure with cluster partner and the humanitarian coordinator and fund manager on the status of the project. The project implementation will also coordinate with other emergency response projects (with in LWF) to effectively use the staff and available resources/logistics.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
CRS	The areas of collaboration are in distribution of seeds (vegetable and crop seeds) and fishing gears and trainings, this is due to CRS working in different operation including FSL in Twic East and Duk. LWF closely collaborate with CRS to avoid duplication of efforts and increasing coordination special at frontline level to improve deliver of the emergency items and capacity building. LWF and CRS will cooperate in County level coordination in any emergency operation to maximize benefits to people in need.
CARE	CARE has been operating in the proposed project areas in thematic areas of Shelter/NFI, FSL and Protection Twic East and Duk. LWF with implementation the project in collaboration with CARE to avoid duplication and to share experiences, so that improve quality of the project output and outcome. The LWF and CARE will cooperate in County level coordination in any emergency operation to maximize benefits to people in need.

Environment Marker Of The Project

B: Medium environmental impact with NO mitigation

Gender Marker Of The Project

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

Justify Chosen Gender Marker Code

Gender has been inbuilt within the design of the project by ensuring that both men and women are targeted by this action. In particular, female headed households are considered among the most vulnerable households and discriminate efforts will be made to identify and select them for the appropriate support. The project will work through a number of duty bearers responsible for key decision making such as the distribution committees, the Payam and County task forces. Representation of both men and women to ensure their voices and particularly those of women are heard in decision making matters that are pertinent to their gender. In tracking and monitoring the results/benefits accrued from the project, the project has developed gender dis-aggregated indicators to demonstrate the extent to which both men and women have benefited from the action. LWF will utilise both their M&E system and their global PMER system for tracking against the gender marker for project implementation.

Protection Mainstreaming

This is going to be addressed through Right Based Approach: LWF is committed to RBA when planning, implementing, monitoring, and evaluating its projects. LWFs approach to RBA is not only to support the rights-holders to claim their rights, but also to support the duty-bearers to fulfil their obligations. Working for improved accountability does not necessarily mean confrontation with the duty-bearers, but includes dialogue and support. LWF has strengthened their approach in Jonglei through the formation of the Cash Based Committees which has been an excellent example of Host Community, IDP, duty-bearers, religious leaders and representatives elected by the community coming together to identify, verify, promote and monitor and evaluate the cash transfer activities. LWF will build on this experience to strengthen other community led structures, especially in reference to accountability and managing the community led complaints response mechanism.

Using RBA to design and implement humanitarian emergency, and development projects, LWF will ensure all people involved have equal access to the process and its benefits. Special attention will be given to and include people in vulnerable situations in projects and make sure the projects do not contribute to discrimination. For example in Jonglei, among the groups that are at risk of discrimination in South Sudan are widows, orphans, people with disabilities, people living with HIV, the informed and aids child headed households. LWF is committed to identifying and including people living in vulnerable situations in each specific case and project. At the same time it is crucial to identify and build on people's strengths and assets, including natural, physical, financial, human and social assets.

LWF's approach to RBA is a way of working, which aims to: identify and address root causes of rights violations empower rights-holders to claim their rights and support duty-bearers to meet their obligations Within LWF's RBA moral duty-bearers are churches, civil society organizations, international organizations like LWF, and private companies.

Country Specific Information

Safety and Security

The situation in South Sudan remains teetering between peace and war with levels of intolerance to diversity, continued displacement, pressure over resources and natural and man-made disasters that continue to thrive. The project implementation areas has been among the major insecure areas , LWF have risk management plan and security guideline in place to ensure the safety and security of project staff, project properties and commodities and to avoid risk on beneficiaries in relation to the project deliveries.

Access

The road infrastructure in Jonglei in general and in Twic East and Duk in Particular is very poor and dry season road. Twic East and Duk are near to Swampy area of the Sudd and flood prone areas, in addition the type of soil is water logging, which means in if single shower of rain drop the access to this area will become difficult. The access to counties communities in rain season from May-Nov is very minimal. Therefore LWF will plan according to this setting to delivery items before the rainy season.

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
1.1	Country Director	S	1	8,161.00	5	10%	4,080.50
	<i>Oversight of LWFs Programmes and Operations in South Sudan charged at 10% (salary, social security, medical)</i>						
1.2	Programme Coordinator	S	1	7,317.00	5	10%	3,658.50
	<i>Programme Coordination of LWF Programmes in Jonglei, Unity and Upper Nile charged at 10% (salary, social security, medical)</i>						
1.3	Finance Manager	S	1	7,317.00	5	10%	3,658.50
	<i>Financial Management and oversight of LWF programmes and operations charged at 10% (salary, social security, medical)</i>						
1.4	Deputy Finance Manager	D	1	6,299.00	5	10%	3,149.50
	<i>Deputy Finance Manager, oversight of project accounting, budgets, reconciliations and accountability charged at 10% (salary, social security, medical)</i>						
1.5	Area Coordinator Jonglei	D	1	7,058.00	5	20%	7,058.00
	<i>Oversight of the LWF Jonglei Programmes and Operations (salary, social security, medical) charged at 20%</i>						
1.6	Programme Technical Quality Manager	D	1	6,299.00	5	10%	3,149.50
	<i>Oversight of LWFs Programme Technical and Quality Management and online PMER system charged at 10% (salary, social security, medical)</i>						
1.7	Programme Monitoring and Evaluation Officer - Field	D	1	2,088.00	5	25%	2,610.00
	<i>PME Officer responsible for field monitoring and management of Jonglei projects (salary, social security, medical)</i>						
1.8	Logistics Assistant - Twic East and Duk	D	1	1,063.00	5	10%	531.50
	<i>Oversight of logistics between Juba - Bor and Twic East and Duk programme operational sights (salary, social security, medical)</i>						
1.9	Logistics Assistant - Uror and Pibor	D	1	1,063.00	5	50%	2,657.50

	<i>Oversight of logistics DUK, Twic East (salary, social security, medical)</i>						
1.10	Liasion Officer - Bor	D	1	1,265.00	5	25%	1,581.25
	<i>Liasion Officer Bor participates in Cluster meetings in Bor State Capital of Jonglei and participants in industry fora with INGOs, NNGOS and local and state Government Authorities (salary, social security, medical)</i>						
1.11	Cook - Cleaner	D	4	639.00	5	20%	2,556.00
	<i>4 Cooks and Cleaners at LWFs Bor and Twic East bases (salary, social security, medical)</i>						
1.12	Security Guards	D	6	629.00	5	10%	1,887.00
	<i>6 Security Guards of LWF bases and compounds in Bor, Twic East and Uror (2 day and 2 night) (salary, social security, medical)</i>						
1.13	Driver	D	1	1,081.00	5	10%	540.50
	<i>1 Driver to support the implementation of all project activities (salary, social security, medical)</i>						
1.14	Staff Support Juba	D	1	17,660.00	5	7%	6,181.00
	<i>Support Staff Juba Officer (salary, social security, medical)</i>						
1.15	FSL Officers	D	2	1,494.00	5	30%	4,482.00
	<i>2 FSL Officers for Twic East and Duk (salary, social security, medical)</i>						
1.16	Finance Assistant Jonglei	D	1	996.00	5	30%	1,494.00
	<i>4 Cooks and Cleaners at LWFs Bor and Twic East bases (salary, social security, medical)</i>						
	Section Total						49,275.25
Supplies, Commodities, Materials							
2.1	Seeds Kits in-kind FAO		0	0.00	0	0%	0.00
	<i>Seed kits provided in-kind by FSL Cluster partner FAO</i>						
2.2	Training of 15 groups on vegetable seed production, harvest and seed preservation	D	15	500.00	1	100%	7,500.00
	<i>Training of 15 groups on vegetable seed production, harvest and seed preservation (includes printing of materials to use for demonstration and in-puts for demonstration plots)</i>						
2.3	Fishing Kits - in-Kind FAO		0	0.00	0	0%	0.00
	<i>Fishing kits provided in-kind by FSL Cluster partner FAO</i>						
2.4	Transportation of seed and tool kits/fishing gear to and from the airstrips	D	2	36,000.00	1	100%	72,000.00
	<i>Hiring of trucks to transport project in-puts from air lift delivery to sites for distribution</i>						
2.5	Rubhall Purchase (Duk/Uror)/ Transportation	D	1	35,000.00	1	100%	35,000.00
	<i>Procure and erect on rubhall in between Duk and Uror to support pre-positioning and transport of items in preparation for the rainy season when access becomes difficult</i>						
2.6	Training of 15 groups on improved fishing techniques, market, preservation	D	15	500.00	1	100%	7,500.00
	<i>Training of groups on fishing and marketing</i>						
2.7	Post Distribution Monitoring seed and fishing kits and training of groups	D	1	5,000.00	1	100%	5,000.00
	<i>Post Distribution Monitoring of seed and fishing kit distribution and training's</i>						
	Section Total						127,000.00
Equipment							
3.1	Digital Camera for Documentation	D	1	350.00	1	100%	350.00
	<i>Digital Camera for project documentation</i>						
3.2	2 Laptop Lenovo Think Paid i5	D	2	2,000.00	1	100%	4,000.00

	2 Laptops for the FSL Officers to support assessment, verification, distribution and post monitoring distribution of the project							
	Section Total							4,350.00
Travel								
5.1	Travel Costs - Air Transport/Staff/Tickets	D	2	200.00	10	100%	4,000.00	
	<i>Staff Per Diem - Field Bor, Panyagor, Poktap</i>							
5.2	Staff Per Diem - Field Bor, Panyagor, Poktap	D	4	100.00	8	100%	3,200.00	
	<i>Staff per diem field missions by 8 trips 2 per location.</i>							
5.3	Staff Per Diem - Juba	D	6	150.00	6	100%	5,400.00	
	<i>Staff per diem Juba 6 trips for transit via Bor/Duk/Panygor etc</i>							
5.4	Staff Accomodation - Duk (Poktap	D	6	300.00	10	100%	18,000.00	
	<i>Staff accommodation where LWF does not have bases for providing accommodation</i>							
5.5	4 wheel vehicle fuel for 5 months for 2 vehicles	D	2	500.00	12	100%	12,000.00	
	<i>maintenance and vehicle costs</i>							
5.6	Fuel and Lubricants - motor bike for implementation and monitoring	D	1	40.00	5	100%	200.00	
	<i>motor bike fuel, lubricants for project activities</i>							
5.7	Spare parts for motor bike	D	1	200.00	1	100%	200.00	
	<i>Spare parts for motor bike</i>							
5.8	Maintenance 1 project vehicle Toyota 4X4 LWF	D	1	1,300.00	5	100%	6,500.00	
	<i>Maintenance of the LWF 4X4</i>							
	Section Total							49,500.00
General Operating and Other Direct Costs								
7.1	Monthly subscription for Internet and PMER system	D	2	800.00	5	40%	3,200.00	
	<i>Monthly subscription for Internet and PMER system</i>							
7.2	Communication	D	1	500.00	5	40%	1,000.00	
	<i>Telephone, thuraya,</i>							
7.3	Office Supplies and Stationary	D	1	300.00	5	100%	1,500.00	
	<i>Office supplies and stationary for Bor, Twic East, Uror</i>							
7.4	Generator/Fuel/Repair and Maintenance	D	2	200.00	5	50%	1,000.00	
	<i>Generator maintenance, fuel Twic East, Bor</i>							
7.5	Storage/Compound Repair and Maintenance Jonglei	D	2	25,000.00	2	10%	10,000.00	
	<i>Storage, Compound repair and maintenance Bor, Twic East, Uror</i>							
7.6	Bank Charges	S	1	36.00	5	100%	180.00	
	<i>Monthly Bank Charges</i>							
7.7	Juba Office Running Costs	S	1	20,000.00	5	7%	7,000.00	

	<i>Rent, Electricity, Water, Phone, Internet, Generator - Maintenance</i>						
	Section Total						23,880.00
SubTotal		95.00					254,005.25
Direct							235,427.75
Support							18,577.50
PSC Cost							
PSC Cost Percent							
PSC Amount							0.00
Total Cost							254,005.25
Grand Total CHF Cost							
254,005.25							
Project Locations							
Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Jonglei -> Duk	60	9,600	10,920	15,000	15,600	51,120	
Jonglei -> Twic East	40	6,400	7,280	10,000	10,400	34,080	
Documents							
Category Name		Document Description					
Project Supporting Documents		First Draft Evaluation Report- ROI 2015.docx					
Project Supporting Documents		V1-ZL (1).docx					