

<b>Requesting Organization :</b>	GOAL				
<b>Allocation Type :</b>	1st Round Standard Allocation				
<b>Primary Cluster</b>	<b>Sub Cluster</b>	<b>Percentage</b>			
FOOD SECURITY AND LIVELIHOODS		100.00			
		<b>100</b>			
<b>Project Title :</b>	Supporting food security for returnees and other vulnerable populations in Baliet and Ulang Counties, Upper Nile State				
<b>Allocation Type Category :</b>	Frontline services				
<b>OPS Details</b>					
<b>Project Code :</b>	SSD-16/A/88653	<b>Fund Project Code :</b>	SSD-16/HSS10/SA1/FSL/INGO/739		
<b>Cluster :</b>	Food Security and Livelihoods (FSL)	<b>Project Budget in US\$ :</b>	350,000.00		
<b>Planned project duration :</b>	5 months	<b>Priority:</b>	2		
<b>Planned Start Date :</b>	01/02/2016	<b>Planned End Date :</b>	30/06/2016		
<b>Actual Start Date:</b>	01/02/2016	<b>Actual End Date:</b>	30/06/2016		
<b>Project Summary :</b>	<p>In order to allow vulnerable households (HH) access yearlong food security and income generation, GOAL will be distributing fishing kits, vegetable kits, and staple crop kits in two counties in Upper Nile State: Ulang and Baliet.</p> <p>GOAL will target 1000 HH with fishing kits and 2000 HHs with vegetable kits. Beneficiaries will consist of vulnerable households, both identified through TSFP discharges as well as general distributions. These kits are seen to be complementary. As most communities in Ulang have year-round access to rivers, fishing kits will provide an immediate source of food, while vegetable gardens will provide a source of diverse nutrients to stave off the hunger gap period.</p> <p>GOAL will also target 2,000HHs with staple crop kits- 1000HHs in Ulang and 1,000HHs in Baliet. The aim of this intervention is to increase the staple crop production and support the first planting season in Baliet for returnees. While GOAL has consulted with IDPs supported in Melut (Kor Adar) about their intention to return to Baliet in the coming months, implementation of the intervention as planned is dependent on the return of populations to Baliet in time for the planting season and a relatively secure working environment for GOAL staff. Key driver on the returns to Baliet will be displaced people agreeing to return voluntarily to Baliet which is seen largely as dependent to the implementation of the peace process.</p>				
<b>Direct beneficiaries :</b>					
	<b>Men</b>	<b>Women</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
	2,000	3,000	0	0	5,000
<b>Other Beneficiaries :</b>					
<b>Beneficiary name</b>	<b>Men</b>	<b>Women</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
Internally Displaced People	1,110	2,110	0	0	3,220
People in Host Communities	890	890	0	0	1,780
Pregnant and Lactating Women	0	400	0	0	400
<b>Indirect Beneficiaries :</b>					
Total indirect beneficiaries are 40000, based on HH size of 8 Men:15484 Women:16116 PLW: 3200 Girls: 4284 Boys:4116					
<b>Catchment Population:</b>					
<b>Link with allocation strategy :</b>					

This programme has been built around the cluster strategies, to ensure maximum relevance to affected populations and minimal programme overlap with other actors. GOAL will capitalize on seasonality, as outlined in the allocation strategy, by distributing both vegetable and fishing kits, utilizing direct and time sensitive support. This will ensure target HHs can maximize use of both dry and rainy seasons for gathering food, increase diet diversity and provide the best use of available natural resources as per cluster strategy. All inputs will give maximum value for money, through prepositioning of supplies, use of natural resources (fish) and building on the pre-existing skill sets present in communities, to reduce need for extensive training and allow immediate use of inputs by HHs. Prepositioning also mitigates against breaks in the supply chain during rainy season or conflict escalation. This proposal is strongly in line with the first approach listed in the cluster allocation strategy; 'Support the Agricultural Campaign'. This project utilises links with GOAL's health and nutrition programmes in the area, both of which teams are active members of their relative clusters.

**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
Emma Cullen	Country Director	ecullen@ss.goal.ie	0959462501
Sarah Murphy	Programme Support Officer	smurphy@ss.goal.ie	0922383329

**BACKGROUND**

**1. Humanitarian context analysis**

Since conflict started in 2013, the humanitarian situation in South Sudan has significantly deteriorated. According to the 2015 midyear humanitarian response plan, approximately 2.1 million people have been displaced as a result of violence and insecurity across South Sudan, including 1.5 million IDPs. Access to communities and delivery of humanitarian aid has been hindered by persistent threats to, harassment of, and attacks on humanitarian actors. Upper Nile State (UNS) has been the site of some of the worst fighting in the latest civil conflict. To date, over 300,000 people have been registered as internally displaced persons. Ulang County continues to be among the most severely affected regions in South Sudan in terms of food insecurity. In the latest IPC report, Ulang was classified as Phase 3, 'crisis', for the August to September period and is expected to remain Phase 3 throughout the harvest season. On-going instability in UNS has meant farmers have been unable to plant during the past growing season, leading to recurrent cereal deficiency, which exacerbates food insecurity. In Baliet, continuous conflict has led to the population fleeing to neighbouring Melut. Due to the recent relative peace in Baliet, the population is expected to return in the coming months, at which point they will be in dire need of livelihood assistance to enable them to secure a living in their home county. Market functionality in UNS, and across South Sudan, has been severely disrupted by the conflict. Trade routes have been interrupted, leading to reduced activity in all markets and reduced availability of commodities, with a complete breakdown of markets in Baliet, due to the extreme levels of conflict and displacement. Exhaustion of household food stocks, the breakdown of markets and the continuation of conflict; has led to consistently high levels of food insecurity and malnutrition, necessitating rapid increased humanitarian assistance in both areas.

**2. Needs assessment**

Ulang, and UNS as a whole, continues to be among the most severely affected regions in South Sudan both in terms of conflict and food insecurity with IPC classifications for August to September 2015 showing Ulang in Phase 3 food insecurity, and remaining so into the first quarter of 2016. GOAL's NIS data from Ulang, shows global acute malnutrition (GAM) rates reaching 11% and severe acute malnutrition (SAM) rates reaching 2% in 2015 with 2% of OTP admissions requiring medical transfer to stabilization centres (SCs) due to medical complications. According to IPC reports, Baliet was in 'emergency' stage of food insecurity between August and September 2015, predictably improving to 'crises' stage during harvest season (September to December) but predicted to plummet back to 'emergency' between January and March. The population is currently hosted in Melut, where according to cluster reports, GAM rate is 17.6% and SAM rate is 4.1%. The increasing trend of SAM and MAM admissions, through 2015 noted in GOAL's NIS monthly reports is an indication of the deteriorating malnutrition situation in Melut, and Ulang. Implementation locations in Baliet will depend on the settlement patterns of the returnees.

**3. Description Of Beneficiaries**

Under this intervention, GOAL will target highly vulnerable IDP and returnee populations. The entire target population of Baliet will be IDPs/returnees and 11% of the population of Ulang will be IDPs. In Baliet, most HHs have not been able to plant last planting season due to the conflict that displaced much of the remaining population from the county in April and May 2015 and IPC predicts an earlier than usual fall into lean season across UNS due to inadequate harvests. As markets in the county have not been established and communities do not have sufficient or any seed stores, they are in direct need of humanitarian assistance as they return to their home areas. Across UNS, income opportunities remain inadequate with HHs have increased the sale of livestock and 47% of HHs rely on natural resource products, according to IPC. These populations will be heavily dependent on food aid unless adequate effort is made to re-establish their livelihoods, with current populations in Baliet currently supplementing their diets with wild foods. For the beneficiaries targeted by GOAL, GOAL has supported this population since they were originally displaced from Baliet town following the 2013 crisis. GOAL supported them in Rom IDP Camp, Baliet County until they were again displaced to Kor Adar IDP Camp, Melut County. GOAL intends to continue to support this population as they consider moving home.

In terms of precise beneficiary selection, GOAL will select 1,000 beneficiary households for fishing and 2,000 households for vegetable kit distributions, prioritizing female headed households in Baliet and Ulang County (pregnant and lactating women (PLWs) and children 6-59 months. Both PLW and children 6-59 months are identified by the cluster as key vulnerability groups. For staple crop distribution in both counties, GOAL will work in partnership with local government officials and community leadership to identify female-headed HHs with children under five as a first priority for distribution.

#### **4. Grant Request Justification**

GOAL is well acquainted with target beneficiaries in Ulang and Baliet, as the lead WASH, health and nutrition service provider in Ulang. GOAL's FSL team will utilise the linkages and experience built through other sectors to ensure optimum support for target beneficiaries.

GOAL has chosen to implement in these two counties due to the longstanding relationship GOAL has with the two populations, as well as the dire need for an emergency food insecurity intervention in order to prevent an increase in the already critically high levels of malnutrition. The critically low nutrition status is prompting GOAL to increase investment in stabilisation centres in Ulang in 2016, alongside outpatient therapeutic programming (OTP) and TSFP for both Ulang and the displaced population of Baliet. However, in order for Ulang and Baliet to see a sustainable solution in the cycle of decline and readmission into malnutrition programmes, it is essential that GOAL provide services that tackle the perennial issue of food insecurity to HHs most in need. IPC reports show populations in both Baliet and Ulang relying on natural resources and sale of livestock to supplement diets, with 54% of HHs across UNS using crisis and emergency livelihoods coping strategies. High food prices across UNS as well as lack of access to markets increases the need for a food security intervention that allows HH self-sufficiency and that relies on local knowledge and skill bases- such as farming and fishing.

Ulang, and UNS as a whole, continues to be among the most severely affected regions in South Sudan both in terms of conflict and food insecurity with IPC classifications for August to September 2015 showing Ulang in Phase 3 food insecurity, and remaining so into the first quarter of 2016. GOAL's NIS data from Ulang, shows global acute malnutrition (GAM) rates reaching 11% and severe acute malnutrition (SAM) rates reaching 2% in 2015 with 2% of OTP admissions requiring medical transfer to stabilization centres (SCs) due to medical complications.

According to IPC reports, Baliet was in 'emergency' stage of food insecurity between August and September 2015, predictably improving to 'crises' stage during harvest season (September to December) but predicted to plummet back to 'emergency' between January and March. The population is currently hosted in Melut, where according to cluster reports, GAM rate is 17.6% and SAM rate is 4.1%. The increasing trend of SAM and MAM admissions, through 2015 noted in GOAL's NIS monthly reports is an indication of the deteriorating malnutrition situation in Melut, and Ulang

Implementation locations in Baliet will depend on the settlement patterns of the returnees.

#### **5. Complementarity**

GOAL is the lead health and nutrition service provider in Ulang. The FSL team will utilise the knowledge bases and will work closely with nutrition teams in providing an integrated approach to tackle malnutrition and food insecurity. Through widespread general distribution, the most vulnerable will receive inputs and prevent cyclical seasonal decline and readmission into GOAL's malnutrition and health programmes in both counties. Should members of target HHs decline into malnutrition, their presence within GOAL programming will ensure rapid admission into GOAL health and nutrition facilities.

### **LOGICAL FRAMEWORK**

#### **Overall project objective**

This programme intends to reduce food insecurity in target areas through increasing vulnerable households year round sources of food.

FOOD SECURITY AND LIVELIHOODS							
Cluster objectives		Strategic Response Plan (SRP) objectives	Percentage of activities				
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	50				
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	50				
<p><b>Contribution to Cluster/Sector Objectives :</b> The proposed project is planned in line with the first cluster objective; "Ensure continued and regular access to food for the most vulnerable populations", in Baliet, and Ulang, Through the provision of vegetable, fishing and staple crop kits, GOAL will ensure that the target populations are able to provide for themselves with yearlong food sources. Fishing kits will enable immediate access to a year round food source, while vegetable and staple crops ensure continued access and increased diet diversity. GOAL meets the second cluster objective, 'Protect livelihoods and protect livelihoods based coping capacities of the most vulnerable populations at risk of hunger and malnutrition' through enabling HHs to access diversified, context relevant food sources. HH resilience to shocks is greatly improved by diversifying households' food consumption, allowing them alternative means to feed themselves if one source dries up, based on preexisting skills and capacities (fishing and farming).</p>							
<b>Outcome 1</b>							
Increase vulnerable households access to food sources in Ulang and Baliet Counties, UNS							
<b>Output 1.1</b>							
<b>Description</b>							
GOAL will distribute fishing kits to 1000 HHs increase vulnerable household's access to food sources in Baliet							
<b>Assumptions &amp; Risks</b>							
<p>Assumptions</p> <ul style="list-style-type: none"> <li>- Pipeline supplies will arrive in full and on time,</li> <li>- GOAL will retain sufficient access to programme sites</li> <li>- There will be sufficient community acceptance for the programme</li> </ul> <p>Risks</p> <ul style="list-style-type: none"> <li>- The security situation may escalate and threaten the safety of staff and beneficiaries</li> </ul>							
<b>Activities</b>							
<b>Activity 1.1.1</b>							
Distribute 1000 fishing kits to target households							
<b>Activity 1.1.2</b>							
Conduct post distribution monitoring of beneficiaries							
<b>Indicators</b>							
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	1,000	0	0	0	1,000
<b>Means of Verification :</b> Fishing Kit Distribution Lists							
<b>Output 1.2</b>							
<b>Description</b>							
GOAL will distribute 2000 vegetable kits to increase household's access to food sources in Ulang and Baliet (1000 Ulang, 1000 Baliet)							
<b>Assumptions &amp; Risks</b>							
<p>Assumptions</p> <ul style="list-style-type: none"> <li>- Pipeline supplies will arrive in full and on time, particularly vegetable kits which must be planted seasonally</li> <li>- GOAL will retain sufficient access to programme sites</li> <li>- There will be sufficient community acceptance for the programme</li> </ul> <p>Risks</p> <ul style="list-style-type: none"> <li>- The security situation may escalate and threaten the safety of staff and beneficiaries</li> </ul>							
<b>Activities</b>							
<b>Activity 1.2.1</b>							
Distribute vegetable kits to 2000 target households							
<b>Activity 1.2.2</b>							
Employ post distribution monitoring of beneficiaries							
<b>Indicators</b>							

Code	Cluster	Indicator	End cycle beneficiaries				End cycle						
			Men	Women	Boys	Girls	Target						
Indicator 1.2.1	FOOD SECURITY AND LIVELIHOODS	Frontline Quantity of vegetable seeds distributed (Kg)					580						
<b>Means of Verification</b> : Vegetable Kit Distribution Lists													
Indicator 1.2.2	FOOD SECURITY AND LIVELIHOODS	Frontline # of households provided with vegetable seeds					2,000						
<b>Means of Verification</b> : Vegetable Kit Distribution Lists													
<b>Output 1.3</b>													
<b>Description</b>													
GOAL will distribute staple crop kits 2000 target households in Baliet and Ulang ( 1000 Baliet, 1000 Ulang)													
<b>Assumptions &amp; Risks</b>													
<p>Assumptions</p> <ul style="list-style-type: none"> <li>- IDPs currently living in Rom will return to Baliet before April/ May, in time for planting season</li> <li>- IDPs currently living in Rom will return to Baliet before April/ May, in time for planting season</li> <li>- The security situation will remain stable in Baliet and Ulang</li> <li>- There will be community acceptance for staple crop distributions</li> </ul> <p>Risks</p> <ul style="list-style-type: none"> <li>-Natural shocks occurring during planting or harvest season</li> </ul>													
<b>Activities</b>													
<b>Activity 1.3.1</b>													
Distribute staple crop kits to 2,000 target households													
<b>Activity 1.3.2</b>													
Engage in post distribution monitoring													
<b>Indicators</b>													
Code	Cluster	Indicator	End cycle beneficiaries				End cycle						
			Men	Women	Boys	Girls	Target						
Indicator 1.3.1	FOOD SECURITY AND LIVELIHOODS	Frontline # of households provided with crops seeds					2,000						
<b>Means of Verification</b> : Staple Crop Kit Distribution Lists													
Indicator 1.3.2	FOOD SECURITY AND LIVELIHOODS	Core Pipeline Quantity of crop seeds distributed (Kg)					20,000						
<b>Means of Verification</b> : Staple Crop Kit Distribution Lists													
<b>Additional Targets</b> :													
<b>M &amp; R</b>													
<b>Monitoring &amp; Reporting plan</b>													
In order to assess the cultural relevance of this programme, its timeliness and beneficiary satisfaction levels with inputs, GOAL will conduct gender specific post distribution monitoring (PDM) in both Baliet and Ulang after distribution of all livelihoods kits.													
<b>Workplan</b>													
Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Distribute 1000 fishing kits to target households	2016			X									
Activity 1.1.2: Conduct post distribution monitoring of beneficiaries	2016				X								
Activity 1.2.1: Distribute vegetable kits to 2000 target households	2016			X									
Activity 1.2.2: Employ post distribution monitoring of beneficiaries	2016				X								
Activity 1.3.1: Distribute staple crop kits to 2,000 target households	2016				X	X							
Activity 1.3.2: Engage in post distribution monitoring	2016						X						
<b>OTHER INFO</b>													
<b>Accountability to Affected Populations</b>													

Activities undertaken will focus on community participation, while recognizing that need for immediate distribution as well as GOAL's thorough knowledge of the target populations diminishes the need for extensive pre implementation beneficiary assessment. GOAL will hold community sensitization meetings with target communities, through which households will be selected for inclusion in staple crop kit distribution. GOAL will be conducting gender specific post distribution monitoring to assess satisfaction with inputs, timeliness of distributions, quality and quantity of inputs, relevance of input and the overall modalities and organization of distribution, including security and protection issues

**Implementation Plan**

The activities outlined above will be undertaken solely by GOAL, in coordination with GOAL's health and nutrition teams. Activities focus on sustainable resilience against food insecurity at the household level, through feeding into and boosting pre-existing livelihood sources. This project will build on the long running, multisectorial relationship GOAL has with both populations, utilising relationships and knowledge bases formed through nutrition and health programs.

Vulnerable HHs, identified through community consultation, will be selected by GOAL's FSL team, in coordination with GOAL's nutrition team, for distributions. HH with children under five and, after community consultation, prioritization of female headed HHs and HHs with a member with disability will be prioritized for distributions. As these are methods and inputs that are familiar to households in target areas, training will not be required.

GOAL will facilitate the transport of goods from Juba by air to implementation areas, via Paloich and Ulang airstrips. Inputs will be kept in GOAL county-headquarter storage facilities until time of distribution, where they will be transported on GOAL vehicles to distribution points, where they can be distributed to beneficiaries. Fishing kits will consist of a box containing 100 hooks, two pieces of twine and one monofilament. Vegetable kits will contain seven varieties of locally known vegetable seeds and one tool (either maloda or hoe). Staple crop kits will contain maize, sorghum and cowpea seeds, also varieties that target populations have experience of planting.

GOAL's current livelihoods coordinator and roving food security manager will be supported on the ground by a livelihoods officer and a livelihoods assistant to coordinate activities in both counties. This team, with support from GOAL's Juba based M&E team will coordinate monitoring activities.

**Coordination with other Organizations in project area**

Name of the organization	Areas/activities of collaboration and rationale
--------------------------	---

**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**

As an organization, GOAL is cognizant of the fact that poverty and food insecurity disproportionately affects women in South Sudan. To ensure the survival of themselves and their families, it is women who often undertake negative coping strategies such as skipping meals, walking longer distances or through high-risk areas to access water or markets. Due to these vulnerabilities, and women's role as primary caregivers within HHs, this intervention primarily targets women. Fishing and vegetable kits will target PLW and mothers of children discharged from nutrition programs. For staple crop distributions, GOAL will prioritize households with children 6-59 months and female headed households.

**Protection Mainstreaming**

GOAL has a global protection mainstreaming policy that is implemented at head office and field sites in GOAL South Sudan. All staff in the field sites have received training in protection, and each site has designated a child protection focal point who is responsible for conducting continuous refresher trainings for the staff, focusing on children's rights and protection to ensure that beneficiary protection needs are properly addressed.

**Country Specific Information**

**Safety and Security**

The security situation in South Sudan in the context of humanitarian operations has vastly changed since December 2013. Currently, the circle of violence seems to slow its pace in known conflict areas, yet with violence emerging in new, previously peaceful regions. After signing peace deal at the end of August 2015 between the Government and the Opposition, the lasting and sustainable peace process is very much hoped for.

Since 2013 the country has experienced waves of active military conflict that has exasperated existing tensions resulting from militia attacks, violent crime, ethnic divisions, cattle raiding, power struggles, humanitarian need, and an endemic lack of infrastructure. Some areas of South Sudan have been affected more than others. GOAL operates in three geographic zones, and the security constraints to its programming therefore differ.

In Upper Nile State, large areas that GOAL operate in are under opposition control. In Ulang, tensions between the populations are usually limited to clan fighting or court cases. From February to June, pastoralists from Jongelei State move from the areas of Waat and Lankien with their cattle to graze on the western side of the Sobat in Ulang Counties. This causes extra pressure on limited resources and increases tensions within Ulang.

There is poor discipline amongst most soldiers in South Sudan, and there is a threat that some will take opportunities from INGOs, from carjacking to accidental ambush.

**Access**

GOAL has a long history of working with target communities and local authorities outlined in the above proposal. GOAL will utilize links to health and nutrition facilities in the area to access target beneficiaries. GOAL will preposition supplies to mitigate against any breakdown in access during the implementation period.

**BUDGET**

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
<b>Staff and Other Personnel Costs</b>							
1.1	Field direct staff - Bali. One FSL Field officers and one field assistant for Bali. Cost includes salary, social insurance plus benefits	D	2	720.65	5	100%	7,206.50
1.2	Fied direct staff - Ulang. One FSL Field officers and one field assistant for Ulang. Cost includes salary, social insurance plus benefits	D	2	720.65	5	100%	7,206.50
1.3	Field support staff - Bali National. Fair Allocation of 13 Bali local support staff. 4 x compound guards, 1 x boat driver, 2 x drivers, 2 x compound cooks, 2 x compound cleaners, 1 x logistics assistant, and 1 x senior compound assistant. In addition to this, 3 x storekeepers at 100% required to ensure secure storage of FSL kits. Costs include salary, social insurance and benefits	D	16	389.95	5	31%	9,530.38
1.4	Field support staff - Ulang National. Fair allocation of 10 Ulang local support staff. 1 x boat driver, 1 x boat guard, 2 x compound cleaners, 2 x compound guards, 1 x compound cook, 1 x storekeeper, 1 x logistics assistant, 1 x driver. Costs include salary, social insurance and benefits	D	10	374.04	5	20%	3,740.40
1.5	Field support staff - Bali Relocatable. Fair allocation of 2 Bali Relocatable staff. 1 x finance officer and 1 x logistics officer. Costs include salary and benefits eg food allowance, SI, pension	D	2	2,597.57	5	15%	3,896.36
1.6	Juba Support Staff- National. Fair Allocation for 34 Juba based support staff. 5 x drivers, 1 x warehouse officer, 6 x cleaners, 1 x base logs manager, 2 x compound assistant, 1 x procurement manager, 1 x finance assistant, 1 x Juba FLM, 4 x HR officers, 1 x IT officer, 2 x Junior Finance Managers, 1 x logistics assistant, 2 x logistics officers, procurement administrator, 1 x transport officer, 1 x storekeeper, and 2 x M&E officers.	S	34	1,076.40	5	5%	9,149.40
1.7	Juba Support Staff- Relocatable. Fair Allocation for 2 Juba based support staff, 1 x senior roving finance officer and 1 x roving IT officer	S	2	2,036.86	5	5%	1,018.43
1.8	Field International Staff Ulang. Fair Allocation for Field Area Coordinator and Field Logistics manager for Ulang. Costs include salary and all fringe benefits including insurance, visa costs and flights	D	2	5,773.84	5	20%	11,824.82
1.9	Field International Staff Bali. Fair Allocation for Field Area Coordinator and Field Logistics manager for Bali. Costs include salary and all fringe benefits including insurance, visa costs and flights	D	2	6,442.34	5	21%	13,838.15
1.10	Juba International Staff. Fair Allocation for Country Director, Assistant Country Director Systems, Assistant Country Director Programmes, Financial Controller, Logistics Coordinator, Assistant Financial Controller Donors, Assistant Financial Controller Operationsx2, Finance Capacity Manager, FLM, HR, Security Officer, M&E Coordinator, Surveys Manager, Warehouse Manager, Programme Support Officerx2, FSL Coordinator, Regional Director and Internal Audit/Donor Compliance Officer	S	20	7,012.74	5	7%	49,159.31

1.11	Juba Direct Staff Relocatable. 100% allocation - One Roving FSL Manager to travel to field sites and manage programme. Cost of salary and fringe benefits	D	1	2,197.45	5	100%	10,987.25
<b>Section Total</b>							<b>127,557.50</b>
<b>Supplies, Commodities, Materials</b>							
2.1	Programme supplies. Purchase of Stationary, printer cartridges, Goal visibility vests and smartphones, for use in implementing programme	D	108	42.70	1	100%	4,611.60
2.2	Transport of Materials- Flights Ulang. Transportation of FAO DIK kits to the field. (Transport of 1000 veg kits and 1000 staple crop kits to Ulang. Veg kits weigh 1.2 kgs each and staple crop kits weigh 10kgs each - therefore a total 11.2 tons of cargo) Ulang cargo flights can carry a max of 2 tonnes per flight. 6 flights required to carry all kits at a cost of 8,300USD per flight = \$49,800. Also 1 x cargo flight @ 6,500USD to transport fuel to Ulang, as fuel is not available for purchase there.	D	7	8,045.90	1	100%	56,321.30
2.3	Transport of Materials- Flights Baliet. Transportation of FAO kits to the field. (Transport of 1000 veg kits, 1,000 staple crop kits and 1000 fishing kits. Veg kits weigh 1.2kgs each, staple crop kits weigh 10kgs each and fishing kits weigh 1.5kgs each - therefore a total 12.7 tons) Baliet cargo flights can carry a max of 5.5tonnes per flight. 3 x flights required to carry all kits at a cost of 13,500USD per flight = \$40,500	D	4	10,125.00	1	100%	40,500.00
2.4	Transport of materials-Road Baliet. Transport of kits from Paloch airport to Goal warehouse - cost of truck rental. 3 trips required @ \$2,034 per trip. Transport of kits from Goal warehouse to Paloche airport - cost of truck rental. 3 trips required @ \$2,034 per trip. (Kits delivered to airport and transported to goal warehouse. Then following availability of UN helicopter, kits transported from goal warehouse to Paloche airport for flight to Malakal.) Cost of loading/unloading kits from airstrip to truck. In Malakal, cost of vehicle rental for kits distribution. Estimate of 30 trips required at a cost of \$500 per day. Cost includes fuel and driver.	D	5536	6.40	1	100%	35,430.40
2.5	Transport of materials- Road Ulang. Boat fuel required in Ulang for distribution trips, plus cost of loading/unloading kits from airstrip to goal warehouse	D	5500	1.50	1	100%	8,250.00
<b>Section Total</b>							<b>145,113.30</b>
<b>Equipment</b>							
3.1	Computer EquipmentThe purchase of 4 laptops for FSL staff, plus 1 scanner, for the programme.	S	5	908.46	1	100%	4,542.30
3.2	Communication Equipment. 1 Thurayas, 2 VHF handsets for the programme staff and 5 mobile phones	S	9	275.51	1	100%	2,479.59
3.3	Office Equipment	S	5	0.00	1	100%	0.00
<b>Section Total</b>							<b>7,021.89</b>
<b>Travel</b>							
5.1	Passenger Flights Field Staff. 8 Return flights for staff going to/from Juba to/from field sites. UNHAS flights at a cost of \$500 per round trip. 2 trips to each site for the Roving FSL manager, 1 trip to each site for the FSL Coordinator, one flight for the AC in Ulang and one flight for the AC in Baliet	D	8	500.00	1	100%	4,000.00



5.2	Field Vehicle Costs. Fair Allocation for field transport costs. Field transport costs are made up of: Vehicle rental, vehicle fuel, vehicle repairs and maintenance, customs and excise expenses, vehicle tax and insurance costs, cost of loaders/unloaders and other transport costs	D	1	22,25 2.40	5	9%	10,013.58
5.3	Vehicle Costs Juba. Fair Allocation for Juba transport costs. Field transport costs are made up of: Vehicle rental, vehicle fuel, vehicle repairs and maintenance, customs and excise expenses, vehicle tax and insurance costs, cost of loaders/unloaders and other transport costs	S	1	11,79 5.79	5	5%	2,948.95
<b>Section Total</b>							<b>16,962.53</b>
<b>General Operating and Other Direct Costs</b>							
7.1	Baliet Admin Costs. Allocation for Baliet admin costs. Field costs are made up of Office supplies, office rent, storage, communication costs, utilities and other services, premises repairs and maintenance, other admin costs, professional fees, audit fees, computer repairs and maintenance and generator repairs and maintenance, security costs and bank charges. It also includes cost of transferring salaries to the field sites for local staff (currently paying 3.5% commission on all USD delivered to the field sites)	D	1	17,44 7.16	5	9%	7,851.22
7.2	Ulang Admin costs. Allocation for Ulang admin costs. Field costs are made up of Office supplies, office rent, storage, communication costs, utilities and other services, premises repairs and maintenance, other admin costs, professional fees, audit fees, computer repairs and maintenance and generator repairs and maintenance, security costs and bank charges. It also includes cost of transferring salaries to the field sites for local staff (currently paying 3.5% commission on all USD delivered to the field sites)	S	1	7,997 .88	5	9%	3,599.05
7.3	Admin Costs Juba. Allocation for Juba admin costs. Costs are made up of Office supplies, office rent, storage, communication costs, utilities and other services, premises repairs and maintenance, other admin costs, professional fees, audit fees, computer repairs and maintenance, generator repairs and maintenance, security costs and bank charges.	D	1	47,83 2.57	5	5%	11,958.14
7.4	M&E. Cost of carrying out post distribution monitoring and routine m&e. Cost is made up of boat fuel, vehicle hire, and drinking water, refreshments for enumerators	D	1	7,039 .17	1	100%	7,039.17
<b>Section Total</b>							<b>30,447.58</b>
<b>SubTotal</b>			11,281.0 0				<b>327,102.80</b>
Direct							254,205.77
Support							72,897.03
<b>PSC Cost</b>							
PSC Cost Percent							7%
PSC Amount							22,897.20
<b>Total Cost</b>							<b>350,000.00</b>
<b>Total Audit Cost</b>							<b>3,500.00</b>
<b>Grand Total CHF Cost</b>							<b>353,500.00</b>

**Project Locations**

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Upper Nile -> Baliét	65						
Upper Nile -> Ulang	35						

**Documents**

Category Name	Document Description
Budget Documents	Staff breakdowns - CHF FSL.xlsx