

Requesting Organization :	Joint Aid Management International			
Allocation Type :	1st Round Standard Allocation			
Primary Cluster	Sub Cluster	Percentage		
FOOD SECURITY AND LIVELIHOODS		100.00		
		100		
Project Title :	Enhancing Food Security and Livelihoods access by addressing high food insecurity situation in Guit, Unity State, South Sudan.			
Allocation Type Category :	Frontline services			
OPS Details				
Project Code :		Fund Project Code :	SSD-16/HSS10/SA1/FSL/INGO/843	
Cluster :		Project Budget in US\$:	90,164.23	
Planned project duration :	3 months	Priority:		
Planned Start Date :	01/02/2016	Planned End Date :	30/04/2016	
Actual Start Date:	01/02/2016	Actual End Date:	30/04/2016	
Project Summary :	<p>The project aims to enhance access to food by providing support to productive livelihoods capacities of the communities. The project Household targets to deliver 9000 (9000HH Cereal Field Crops Kits, 9000HH Vegetable Kits and 3000fishing kits) livelihood kits obtained from the Food Security and Livelihood Cluster pipeline to communities affected by the ongoing conflict in Unity State. The project will target Guit County, Unity State. The project will aim to target vulnerable community members who are displaced as a result of the conflict in South Sudan. It will also support host communities accommodating the displaced persons.</p> <p>A number of factors have predisposed these targeted IDP and host community households to their current of food shortages and lack of income. These factors include the abandonment of farms due to conflict, destruction of crops by floods in the fields, and the loss of or abandonment of food stocks and livelihood assets (e.g. livestock). Proxy indicators show that coping mechanisms have been stretched to the last limits with evidence of decreased daily food consumption of most vulnerable households, (JAM Needs Assessment Report, 2015) i.e. restricting consumption by adults in order for small children to eat and reliance on kinship support (those in the PoC) for food assistance. The report also shows that women relied on wild food harvesting to feed their families and while the men have very limited fish catches. Women have often taken the risk of looking for food even in very risky areas by walking on foot for 2-3 days to Leer and the PoC site in Bentiu in order to access relief aid/food. Men's contribution to the household food economy has also been significantly affected, by the on-going large scale deaths of livestock (cattle) leading to diminishing milk production and unfavorable terms of trade since November 2014. This loss in livestock assets also means that most of the men lack any sustainable livelihood source and are idle. This reduction in daily meals to 1 meal per day, by most of the targeted vulnerable households, has also significantly affected lactating mothers, as they need to have adequate daily meals to enable them exclusively breast feed their children below the age of six months. Thus, the continued need to support the increasingly vulnerable beneficiaries with access to food production inputs (to access food through farming and fishing activities). Fishing is a key livelihood activity for people in Guit County, of which does not only contribute to nutritious food, but also household income, but is currently highly constrained by the lack of fishing equipment (e.g. Fish nets, hooks, canoes and post-harvest equipment) which this project will provide.</p> <p>JAM will provide agriculture extensions support and will provide post-harvest training for beneficiaries. The proposed activities are necessary and sufficient to achieve the stated outputs for these interventions based on the relevance of each activity in saving the lives of the communities. The indicators selected are SMART and JAM has a strong monitoring and evaluation system to measure these indicators and to ensure the intended results are achieved. Additionally, the output targets are reasonable and achievable considering JAMs strong implementation capacity and experience in Food Security and Livelihood Programmes. The means of verification, such as monthly reports, distribution lists and regular field visits are strongly credible and are currently used by JAM in its Quality Assurance.</p>			
Direct beneficiaries :				
Men	Women	Boys	Girls	Total
8,960	13,440	13,440	20,160	56,000

Other Beneficiaries :

Beneficiary name	Men	Women	Boys	Girls	Total
People in Host Communities	0	0	0	0	0
Internally Displaced People	0	0	0	0	0

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

The project links to the Strategic Response Plan Objective I and II of saving lives and alleviating suffering by providing assistance to people in need and improving self-reliance and coping capacity of people in need by protecting, restoring, and promoting their livelihoods. The project also links with the previous FSL Cluster standard allocation strategy of boosting front line assistance through re-establishment of on-the-ground presence in areas where capacities have been undermined by the destruction of humanitarian infrastructure and assets. It focuses on one of the target areas in Unity State that witnessed the worst of the ongoing conflict (Guit). It seeks to achieve FSL Cluster prioritized activities including of timely provision of crop and vegetable seeds and life-saving inputs (fishing kits) to displaced people in hard to reach areas of Unity.

The current conflict has negatively affected peoples' livelihoods, through the disruption of planting, livestock rearing, trade routes and markets, particularly in Unity State. The state is one of the three most conflict-affected states in South Sudan. It has left farmers unable to sow and harvest their crops and fishermen unable to freely access rivers. Many of agro-pastoralists have also become destitute as their livestock, on which they often fall back during hard times, have been forcefully taken while others have succumbed to disease. Consequently, there have been severe food shortages and price increases due to disruption in markets. 40% of the people in Unity state (in which Guit County is) have moved from a crisis to emergency phase of food insecurity and this is already worsening with the early onset of the peaking lean season or hunger gap period. (Needs Assessment Report, 2015; IPC, April 2015).

In Unity State, according to the ANLA report (2014/15), household food security remains primarily dependent on subsistence agriculture, fishing and livestock rearing.

SMART survey results from Rubkona counties revealed that malnutrition rate in the counties are very rampant and above emergency threshold. GAM rate of 23.4%, 30%, 26.5% and 24.2% were recorded in Pariang, Mayom, Abiemnhom and Panyijar counties. Similarly, these surveys documented high prevalence of SAM cases (8.8%) in those area and it is believed that malnutrition prevalence in Guit county would not be less than flanking counties considering the ongoing humanitarian crisis. Round 15 FSNM analysis document captured average rate of GAM as 19% for Unity state.

The project seeks to ensure that standard tools and seeds are provided to farmers in need and that efforts at beefing up the capacity of fishing communities in Guit are enhanced through the allocation of appropriate tools

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
Jameson Gadzirai	Programs Manager	Jameson.Gadzirai@jamint.com	+211915575287

BACKGROUND**1. Humanitarian context analysis**

Just 7 years after reaching a Peace Agreement with Sudan, and 2 and a half years after voting overwhelmingly for independence, the hope of a new beginning for South Sudan has been overturned by unprecedented levels of violence in large parts of the country. The resultant conflict has left 1,6 million people internally displaced, over 649000 are refugees outside the country, and at least 6,1 million people are in need of assistance country wide. Access to food has been difficult, resulting in at least 4.3 million people being classed in IPC Phase 3 or worse in parts of Greater Upper Nile and Greater Barh el Ghazal.

In Southern Unity state the humanitarian situation has deteriorated drastically since April, 2015. There has been huge displacement caused by the upscale in fighting. According to the IOM situation report in September 2015, the number of IDP's population in April, 2015 rose from 76000 people to 114,500 people in Bentiu POC. Huge numbers of these displaced people are mainly from part of Rubkona and Guit Counties. The offensive launched in April by the Government forces not only led to massive displacement but it is one of the contributing factor to the current food insecurity. The EFSA analysis indicates that markets in these areas are completely dysfunctional; there is total disruption of livelihoods due to conflict and low internal availability resulting in decreased purchasing power of households.

Additionally the analysis indicates that 10% of population relies on farming or livestock. The majority of the livestock were looted. The few that remained succumbed to disease. Fish and water lilies are the main food stocks for both host community and IDP populations in the area. The lack of humanitarian access in the area has exacerbated the situation as there is no ready food available. Overall, in Unity State 19.2% of HHs have low HDDS and 11.2% have medium HDDS. In conflict affected counties, over 54% of households have low HDDS, and 13.6% medium HDDS. HHS adopting poor HDDS have a very high tendency of consuming less than required dietary intake (lower than the recommended 2100kcal). Emergency coping strategies were more frequently adopted in highly conflict affected counties (50% of HHs declared having adopted at least one among: begging, sale of last female animals or household's migration. Very critical levels of GAM observed by SMART surveys conducted in PoC Bentiu (GAM: 34.1; SAM: 8.4 in August) and Panyijar (GAM: 24.2% SAM 7.2 in Apr/May. The critical levels of GAM are mainly from coming people in Guit and Rubkona Counties. Children are significantly affected. The September 2015 IPC report classified the food Security situation to be Phase four with some population in catastrophic situation. The IPC figures for these two proposed Counties facing high Food insecurity is 203,000 people. Even though people are in these critical Food insecurity periods, Women, boys, girls continue to be faced with serious protection issues. Unity state Protection risk matrix October 27, 2015 identified displacement of population, which further increases vulnerability; Women and girls are exposed to GBV, boys abducted as child soldiers as they try to access food from the POC. JAM International Emergency Food Security and Livelihood proposal for 2016 is seeking to address 50% of people (100,000 people) who are identified in 2016 IPC to be in critical Food insecurity needs and are exposed to various forms protection risks in Guitt and Rubkona Counties. The project will provide livelihood kits to the most vulnerable displaced and host populations and targeting will focus on populations that are at risks or more vulnerable. The project will also seek to address the very livestock that remained after significant looting in these areas. JAM has demonstra

2. Needs assessment

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 members that have family members 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. Selection of targeted beneficiaries will be done purely on life saving basis. Nearly 2,000 of the host community households targeted are as vulnerable as the IDP's since the impact of the level of fighting in these areas is high. 3000 fisher folks (HHs), and 9000 vegetable and main cereal crop farmers (HHs) will be targeted by this intervention

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 need through the provision of agricultural inputs, including field crop seeds, vegetable seeds and fishing kits. Fishing is one of the major sources of income and food for Nile basin fish and Agropastoralists (zone 8). Supporting this intervention will not only increase access to food but provide source 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, Unity State.

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			70		
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			30		
<p>Contribution to Cluster/Sector Objectives : The proposed intervention has a direct correlation with the overall cluster objectives of ensuring continued and regular access to food for the most vulnerable population and protecting livelihoods and livelihoods based coping mechanisms of the most vulnerable groups. The distribution of fishing kits, vegetable seeds and tools, as well as crop seed and tools will ensure that communities access alternative food sources. This will supplement food rations that vulnerable communities are receiving through direct food distribution (unconditional) as well as conditional food distribution mechanisms that have been put in place by partners. JAM South Sudan intends to make interventions relevant to the overall cluster objectives through ensuring that kits are standard, and distributions are in line with cluster expectations. Monitoring and evaluation mechanisms will be put in place to ensure that reporting is done regularly and collectively through the cluster.</p>							
Outcome 1							
Access to Food increased amongst 56,000 vulnerable people in Guit County.							
Output 1.1							
Description							
Improved food security situation amongst 9,000HH vulnerable households in IPC phase 3 and 4 in Guit County in Unity State - Emergency Livelihood Kits provided households project beneficiaries in Guit County.							
Assumptions & Risks							
% Households utilising inputs provided as intended.							
Activities							
Activity 1.1.1							
Community Sensitization & Mobilization							
Activity 1.1.2							
Identification & Registration of 9,000HHs.							
Activity 1.1.3							
Provision of 9,000kits with assorted Cereal/Field Seeds & Tools for 9000HH in Guit and Rubkona Counties.							
Activity 1.1.4							
Provision of 9,000kits of assorted Vegetable Seed with Tools to 9000HH in Guit County.							
Activity 1.1.5							
Improving Yields through improved seed provision, agricultural extension support and training.							
Activity 1.1.6							
Conduct Extension, and Build the capacity of existing agricultural extension services, and develop further agricultural training.							
Activity 1.1.7							
Innovation and Scaling Up - Through NTT.							
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 receiving agricultural tools/kits					9,000
Means of Verification : 9000 HH Identified and Registered rural communities have knowledge, improved seeds & tools to improve food access.							
Indicator 1.1.2	FOOD SECURITY AND LIVELIHOODS	Frontline # of disaster affected people having improved access to food	13,440	20,700	8,420	13,440	56,000
Means of Verification : Reduced hunger days, particularly in lean times.							
Outcome 2							
% Households utilising fishing inputs provided as intended.							
Output 2.1							
Description							
Access to fishing equipment to improve fishing/aquaculture livelihoods amongst vulnerable fishing folk.							
Assumptions & Risks							
Activities							

Activity 2.1.1
Community Sensitization and Mobilization
Activity 2.1.2
Identification and Registration of 3000 vulnerable Agropastoral/Fisher folk population from 9,000HH.
Activity 2.1.3
Assist 3,000 fishing/riverine HH with 9,000 fishing kits in Guit county.
Activity 2.1.4
Conduct post distribution monitoring.

Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 2.1.1	FOOD SECURITY AND LIVELIHOODS	3,000HH Provided with fishing kits.					18,000
Means of Verification : 3,000HH supported by distribution with fishing kits.							
Indicator 2.1.2	FOOD SECURITY AND LIVELIHOODS	Core Pipeline # of disaster affected households having access to farm inputs					9,400
Means of Verification : Self-employment for over 9,400 men, women and young workers whom are targeted by the project.							
Indicator 2.1.3	FOOD SECURITY AND LIVELIHOODS	% Fish products sold in the markets (# of fish sold at market).					75
Means of Verification : # of Fish available for the local market.							
Indicator 2.1.4	FOOD SECURITY AND LIVELIHOODS	Frontline # of disaster affected people having improved access to food	13,440	20,700	8,420	13,440	56,000
Means of Verification : Subsistence fishing activity turning into profitable small-scale enterprises by providing 600 groups of fishing groups with canoes.							
Indicator 2.1.5	FOOD SECURITY AND LIVELIHOODS	Adoption of improved technologies by training 1,800 women in post harvest fish preservation.					1,800
Means of Verification : Assessments through training.							
Additional Targets :							

M & R

Monitoring & Reporting plan

JAM South Sudan is committed to ensuring that projects and interventions reflect the views and opinions of beneficiaries. In this regard, beneficiaries will be involved in the project planning, through the determination of beneficiary needs ahead of the development of projects (The needs analysis mentioned in this proposal is a reflection of beneficiary needs). JAM South Sudan commits to using quality approaches that respect the dignity of beneficiaries and allows for beneficiary responses to be recorded and used for the development of projects. Monitoring and evaluation mechanisms will be put in place during the actual implementation of the project, with the specific aim of rendering responses effective and relevant to the beneficiaries that the organization will be serving. JAM South Sudan will put in place regular site visits and collect feedback from beneficiaries during distribution. Efforts will be made to determine beneficiary satisfaction through constituency support surveys.

Workplan	Activitydescription	Year													
			1	2	3	4	5	6	7	8	9	10	11	12	
	Activity 1.1.1: Community Sensitization & Mobilization	2016	X												
	Activity 1.1.2: Identification & Registration of 9,000HHs.	2016	X												
	Activity 1.1.3: Provision of 9,000kits with assorted Cereal/Field Seeds & Tools for 9000HH in Guit and Rubkona Counties.	2016			X	X									
	Activity 1.1.4: Provision of 9,000kits of assorted Vegetable Seed with Tools to 9000HH in Guit County.	2016	X												
	Activity 1.1.5: Improving Yields through improved seed provision, agricultural extension support and training.	2016				X									
	Activity 1.1.6: Conduct Extension, and Build the capacity of existing agricultural extension services, and develop further agricultural training.	2016	X	X	X										
	Activity 1.1.7: Innovation and Scaling Up - Through NTT.	2016			X	X									
	Activity 2.1.1: Community Sensitization and Mobilization	2016	X												
	Activity 2.1.2: Identification and Registration of 3000 vulnerable Agropastoral/Fisher folk population from 9,000HH.	2016	X												
	Activity 2.1.3: Assist 3,000 fishing/riverine HH with 9,000 fishing kits in Guit county.	2016			X	X									

Activity 2.1.4: Conduct post distribution monitoring.	2016			X						
OTHER INFO										
<u>Accountability to Affected Populations</u>										
<p>The current project is premised on needs assessments carried out in the project area. JAM South Sudan will engage the community directly ahead of the project implementation to ensure that the community has information regarding the support that is being provided and the benefits of the current intervention. Selection of beneficiaries will be based on a vulnerability criteria set by the cluster and endorsed by the local authorities. Feedback provided by beneficiaries with regards the actual distribution will be incorporated in the project report to reflect beneficiary impressions and ensure that programing for future interventions is modelled on beneficiary needs.</p> <p>During the implementation phase of the project, JAM South Sudan will have monitoring and evaluation assistants work closely with the local community to ensure that the community are aware of how to use the implements and seeds that they are given. Food Security monitors and distribution assistants will be on ground to record the planting process and will support local communities up to harvest. Post harvest distribution reports will be carried out, reports made and staff appraised on community perceptions regarding support that has been provided.</p>										
<u>Implementation Plan</u>										
Title: Enhancing food security and livelihoods access by addressing high food insecurity in Guit County, Unity State, South Sudan										
<ol style="list-style-type: none"> 1. To ensure 56,000 vulnerable populations facing high food insecurity have access to seeds and tools to carry out agricultural production. 2. To support 56,000 vulnerable people (9,00HHs) recover and continue their livelihood activities through the provision of fishing kits as alternative food sources. 										
<p>The project will be carried out over a 3 month period in Guit, Unity State. JAM South Sudan will make use of resources available to mobilize communities, identify beneficiaries and directly implement the tools and seeds distribution process. The project is expected to begin in February, 2016 and last until April.</p> <p>Tools and seeds will be obtained from Juba and transported to Bentiu before being sent down to Guit. Efforts will be made to ensure that the transportation of materials is carried out ahead of the planting season to ensure that the community benefits fully from pre-season planting.</p>										
<u>Coordination with other Organizations in project area</u>										
Name of the organization					Areas/activities of collaboration and rationale					
<u>Environment Marker Of The Project</u>										
<u>Gender Marker Of The Project</u>										
2a-The project is designed to contribute significantly to gender equality										
<u>Justify Chosen Gender Marker Code</u>										
<p>GC2A/2B Mainstreaming/Targeted Action: Project's principal purpose is to advance gender equality: Planned activities/outcomes are based directly on the needs identified from JAM assessment (Guit), previous (2015) ELRP support to vulnerable conflict-affected IDPs/Host Communities. Need analysis clearly demonstrates support is needed, categories that have certain protection risks. Thus, women make up a majority of the agricultural labour force, ergo, represent a farmer majority. Poverty & hunger cannot be conquered without meeting the specific needs of poor women. The targeting of Women is specifically based on their vulnerabilities associated with gender based violence, discrimination against their rights, roles and contribution in achieving food security at household level. With fewer benefits and protections under customary or statutory legal systems than men; they lack decision-making authority, control of financial resources; suffer under greater time burdens, social isolation, threats or acts of violence. While issues of gender inequalities now seem to be better understood, this programme implementation will ensure marker of 60-70% women participation will be used in all proposed interventions.</p>										
<u>Protection Mainstreaming</u>										
<u>Country Specific Information</u>										
<u>Safety and Security</u>										
<u>Access</u>										

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	2,000.00	3	50%	3,000.00
	<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	Distribution Assistants	D	3	400.00	3	100%	3,600.00
	<i>Distribution 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>						
1.3	Finance and Admin Assistant	D	1	800.00	3	50%	1,200.00
	<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>						
1.4	Guards	s	2	150.00	3	50%	450.00
	<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>						
1.5	Program Manager	D	1	4,500.00	3	5%	675.00
	<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 stakeholder fora. This is an existing expatriate position. The cost includes take home salary, PAYE taxes, pension and medical cover, among other allowances.</i>						
1.6	Monitoring and Evaluation Coordinator	D	1	4,500.00	3	5%	675.00
	<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>						
1.7	Human Resources Officer	s	1	2,000.00	3	5%	300.00
	<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>						
1.8	Logistics Manager	s	1	4,500.00	3	5%	675.00
	<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>						
1.9	Country Director	s	1	7,000.00	3	5%	1,050.00
	<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>						
1.10	Driver	s	1	300.00	3	100%	900.00
	<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>						
1.11	Monitoring and Evaluation Assistant	D	2	800.00	3	100%	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>						
1.12	Food Security and Livelihoods Specialist	D	1	3,500.00	3	50%	5,250.00
	<i>The Food Security and Livelihoods Specialist will provide leadership in all FSL interventions - 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>						
1.13	Community based labor (CBAHW)	D	5000	3.00	1	100%	15,000.00
	<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						37,575.00
Supplies, Commodities, Materials							
2.1	Seeds and tool input	D	28900	0.00	1	100%	0.00
	<i>These will be provided through the FSL pipeline. 28.900 HH will receive major crop seeds and tools</i>						
2.2	Fishing input supplies	D	22000	0.00	1	100%	0.00
	<i>Materials will be provided through the FSL pipeline. 22000HHs will directly benefit from the exercise</i>						
2.3	Vegetable Kits	D	22350	0.00	1	100%	0.00
	<i>22350 vegetable kits will be provided through the FSL pipeline to beneficiaries</i>						
2.4	Livestock Vaccines	D	0	0.00	0	100%	0.00
	<i>vaccination kits for 65500 livestock (cattle and goats) will be provided through FAO</i>						
2.5	Livestock drugs	D	0	0.00	0	0%	0.00
	<i>These will be provided through FAO</i>						
2.6	Canoes and fishing boats	D	600	0.00	1	100%	0.00
	<i>600 fishing canoes will be procured for use by fishing teams in the program areas. The inputs will greatly assist mobility and support the harvesting of fish for local consumption thus improving livelihoods</i>						
2.7	Fish preservation machines	D	1800	0.00	1	100%	0.00
	<i>1800 units will be assembled to assist women carry out fish preservation activities. Each apparatus will be made up of a combination of local materials as well as purchased items to ensure that they are durable and that fish are preserved in hygienic conditions</i>						
	Section Total						0.00
Equipment							
3.1	Laptops	D	3	500.00	0	100%	0.00
	<i>3 laptops, one each for the FSL Specialist, Livestock Specialist and Livelihood Coordinator. The laptops will facilitate reporting, monitoring and communication during program implementation</i>						
3.2	Printer/Photocopier	D	1	300.00	0	100%	0.00
	<i>1 photocopier/ Printer for the office in Guit county will be procured. This is essential in document dissemination where people need hard copies for reports</i>						
3.3	scanner	D	1	300.00	0	100%	0.00
	<i>1 scanner for the office in Guit County. The scanner will play a vital role in digitalizing documents thereby facilitating transfer via mail. It will also help in the development of an electronic filing system</i>						
3.4	Generator	s	1	4,000.00	0	100%	0.00
	<i>For the office in Guit County</i>						
3.5	Visibility banners	s	4	201.00	1	100%	804.00
	<i>To enhance project visibility , donor and implementing partner visibility and community awareness</i>						
3.6	Satellite phones	s	1	1,400.00	1	100%	1,400.00
	<i>To enhance communication especially in areas where there is no GSM coverage</i>						

3.7	Satelite Internet communication (Bgan)	s	1	4,500.00	0	100%	0.00
	<i>Bgan will be needed for enabling internet communication in Nimni for data dissemination</i>						
3.8	Emergency camping materials	s	1	2,500.00	1	100%	2,500.00
	<i>Tents and accessories will be needed to act as onsite storage/office since some areas will not require the set up of permanent structures</i>						
	Section Total						4,704.00
Travel							
5.1	local flight tickets	D	4	400.00	2	100%	3,200.00
	<i>24 visits in total to program implementation sites for the programs, operations and management team to provide guidance and review progress over the course of the project implementation</i>						
5.2	Per diem	D	4	200.00	2	100%	1,600.00
	<i>Per diem during visits to program implementation sites to review progress and offer guidance</i>						
	Section Total						4,800.00
General Operating and Other Direct Costs							
7.1	Vehicle Hire	D	1	5,300.00	1	100%	5,300.00
	<i>Rental of vehicle to enhance accessibility to participants in project sites, transportation of monitors and supplies, participation in cluster and coordination meetings and general mobility during program implementation. vehicle hired at 5,300/month</i>						
7.2	Motorbykes	D	1	2,800.00	1	100%	2,800.00
	<i>1 motorbikes purchased to enable proper sensitization, registration, monitoring , reporting and participation in meetings. Motorbikes budgeted at 2800 each</i>						
7.3	Diesel for light vehicle	D	1	300.00	3	100%	900.00
	<i>Rented land cruiser covering 400kms/month 1 litre of diesel per 8kms each litre of diesel costs 6.0 per litre total USD 900</i>						
7.4	Petrol for motorbikes	D	1	50.00	3	100%	150.00
	<i>4 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 vehicle and motorcycles	D	2	350.00	2	100%	1,400.00
	<i>Major and minor repairs of 1 motorbikes and 1 vehicle</i>						
7.6	Satelite phone credit	D	1	100.00	3	100%	300.00
	<i>the program will be implemented in areas with no GSM connection. Average costs of airtime/ thuraya is 100 USD</i>						
7.7	Diesel for Generator	s	1	1,800.00	0	100%	0.00
	<i>15 litres of diesel per day for 20 days/month at 6.uSD/litre</i>						
7.8	office supplies	s	1	200.00	3	100%	600.00
	<i>Water, Stationery, computer consumables and other office supplies</i>						
7.9	office furniture	s	1	2,000.00	0	100%	0.00
	<i>Chairs , desks , cabinets, and other items</i>						
7.10	Internet units	s	1	500.00	3	100%	1,500.00
	<i>for Bgan</i>						
7.11	Truck Hire	D	12	2,019.72	1	100%	24,236.64

	JAM Will be hiring trucks to transport materials from Rumbek to Bentiu and from Bentiu to Guit			
	Section Total			37,186.64
SubTotal	80,710.0			84,265.64
	0			
Direct				74,086.64
Support				10,179.00
PSC Cost				
PSC Cost Percent				7%
PSC Amount				5,898.59
Total Cost				90,164.23
Total Audit Cost				901.64
Grand Total CHF Cost				91,065.87

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	88						
Unity -> Rubkona	12						

Documents	
Category Name	Document Description