

Requesting Organization :	Nile Hope				
Allocation Type :	1st Round Standard Allocation				
Primary Cluster	Sub Cluster	Percentage			
FOOD SECURITY AND LIVELIHOODS		100.00			
		100			
Project Title :	Addressing food insecurity through livelihood support for 24000 Vulnerable IDPs and Host Communities in Leer County of Unity State				
Allocation Type Category :	Frontline services				
OPS Details					
Project Code :	SSD-17/F/102944	Fund Project Code :	SSD-17/HSS10/SA1/FSL/NGO/5164		
Cluster :	Food Security and Livelihoods (FSL)	Project Budget in US\$:	311,999.97		
Planned project duration :	6 months	Priority:			
Planned Start Date :	01/05/2017	Planned End Date :	31/10/2017		
Actual Start Date:	01/05/2017	Actual End Date:	31/10/2017		
Project Summary :	<p>The project will reach the most vulnerable 24000 people which corresponds to 4000HH in the islands (swampy areas) of Leer County. We shall provide fishing kits for immediate benefits and fast growing vegetable seeds which will take between 3 to 4 weeks to mature. Providing vegetable seeds will improve food production and provision of fishing kits will contribute to better nutrition at the HH level and in other cases improve HH income due to the sale of excess fish, this will take place between April to September. This project is aimed at scaling up the ongoing plans set to start this March in partnership with FAO for provision of fishing kits in Leer County, also to compliment other ongoing Nutrition interventions in partnership with Concern worldwide and WASH response in partnership with UNICEF. The project is aimed at preventing an even more severe food shortage in the target locations. Nile Hope shall liaise with FAO to get in kind support for the fishing and vegetable kits for 24000 individuals which corresponds to 4000HH</p> <p>The vegetable kits and fishing kits will be given to 24000 beneficiaries which corresponds to 4000 households vulnerable Host Communities and IDPs, (17600 female(9000 girls and 7800 women) and 7200 Male (4000 boys&3200 men) . Special focus will be given to people with disability to make sure they are not left out; the modality to be used will be one vegetable and fishing kit per HH. Capacity building training will be conducted for 5 days on improved vegetable practices and continuous practical sessions in the vegetable garden farms to selected recipient beneficiaries at the Payam level as TOTs to the rest of the Community for sustainability purposes targeting 2000 people (1400 women and 600 men). The selection of the trainees will done in collaboration with the relevant authority on the ground and other stakeholders in an inclusive selection meeting to identify the right TOTs that will meet the criteria that will be agreed upon ,ensuring decisions are collective and representative . The overall project objective is protecting vulnerable populations affected by the crisis against hunger, malnutrition and destitution. Nile Hope has conducted the necessary own assessments, also involved in other assessments and missions organized by other actor for example the recent RRM mission. We also work closely with the relevant County authority, RRC, local leaders, IDPs and community representatives in mapping the emergency needs. This is corroborated by reports from our field coordinators and other staff on the ground. A post distribution monitoring will be conducted to obtain feedback from the beneficiaries for example regarding, timeline, quality and quantity of the kits provided. This also helps Nile Hope and its partners to learn and also improve future programming. The outcome of the post monitoring distribution (PDM) will reflect in the final report.</p>				
Direct beneficiaries :					
	Men	Women	Boys	Girls	Total
	3,200	7,800	4,000	9,000	24,000
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	1,920	4,680	2,400	5,400	14,400
People in Host Communities	1,280	3,120	1,600	3,600	9,600
Indirect Beneficiaries :					
The project is indirectly targeting 24000 individuals which corresponds to 4000HH					

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

Nile Hope will distribute production inputs, vegetable seeds and fishing kits and offer capacity strengthening skills on improved vegetable practices to the affected population; this will enhance food production as well as fish production. This is aimed at preventing an even severe food shortage in the coming months of 2017 that can lead to loss of lives in line with the SRP strategic objective save lives and alleviate suffering of those most in need and Protect the right and uphold the dignity of the most vulnerable, and also contributing to the FSL cluster objective 2 Promote and protect emergency livelihoods to enhance coping mechanisms and improve access to food. Nile Hope is targeting Adok, Yang and Guat in Leer County which is strategically located in the swampy areas allowing the displaced Community to plant vegetable even during dry season and also carry out fishing; this enables them to produce for their own consumption and sell the extra, helping them generate some income that can support their family. Nile Hope will also conduct capacity building training, on vegetable production to increase production and that will contribute to self-reliance

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
Rahab Wanja	FSL Coordinator	wanja@nilehope.org	+211920010330
Paul Biel	Executive Director	otoang@nilehope.org	+211954264444

BACKGROUND**1. Humanitarian context analysis**

Unity State has high food insecurity levels and little or no livelihoods activities, (Jan 2017 IPC) and the highest proportions of populations in Crisis, Emergency and Catastrophe were recorded in Unity State (54.7%) which is expected to go up to 61.3% in the projection period (Feb-April 2016) . Rising food insecurity mostly a result of the insecurity, deepening economic crisis, and depleted food stocks from insufficient household production (FAO situation report Jan 31st, 2017). High levels of acute malnutrition were driven not only by high food insecurity but also sub-optimal child feeding practices and poor water, sanitation and hygiene.

The recent July 2016 hostility resumption increased the current humanitarian situation in the Country and consequently, in Unity State where the population has suffered multi-displacement and lack of access to human basic needs coupled with insecurity. Leer County is one of the most affected county in Unity State, January 2017 IPC report classifies Leer in Famine status. This is due to continuous conflict since December 2013 and the 2016 July fresh fighting which resulted to further displacement of people into the swamps (water catchment areas) The County is at the center of the conflict, some locations being controlled by government while other locations being controlled by the IOs. The community resorted to seek safety in swamp areas commonly known as "Toch" or water catchment areas. The catchments areas are controlled by the opposition .In the midst of all the challenges, fishing and vegetable production is a good opportunity, and current coping strategy for people. The people in the areas however, lack fishing kits and vegetable seeds. Nile Hope with SSHF proposes to support fishing activities for immediate means to access fish for HH consumption and vegetable production by providing fast growing vegetables seeds, reaching 24,000 (17600 female(9000 girls and 7800 women) and 7200 Male (4000 boys&3200 men)) which corresponds to 4,000HH in the swamp areas recently displaced in July and August,2016 in Leer County. Nile Hope has an ongoing planned intervention in partnership with FAO to reach 6000HH (30000 individuals) with fishing kits in Yang,Adok and Guat Payams in Leer County, but the gap remains enormous (IPC Jan 2017), resources from SSHF will help in narrowing the gap by reaching more vulnerable population in risk of hunger and malnutrition

The resumption of hostility in July 2016 between the warring parties worsened the already dire situation, local authority has put the number of population affected by the conflict in Leer County to 95, 674 as at September 2016. Nile Hope team on the ground has verified that most population are residing in above mentioned locations and are mainly relying on wild fruits and water lilies, there is availability of fish but they have no fishing kits.

Fishing kits will provide immediate benefit to the community as they will be able to access fish for HH consumption as well as sell surplus. Vegetable kits will increase food production as they grow very fast and will contribute to saving live as it will enable them to access balanced diet reducing the level of malnutrition and diseases, also surplus production will be sold out in the market and they can use the income to support other HH needs this will improve their coping capacities and contribute towards self-reliance. The vegetable kits and fishing kits will target women (70%) and men 30%.

2. Needs assessment

Continuous fighting in Greater Upper Nile region has led to massive displacement ,the already vulnerable region is hosting high influx of IDPS running from the hot conflict zones, Food insecurity is extremely high in Leer County which is classified in famine status(IPC report January 2017) ,even before the 2013 conflict the area was food insecure and the current conflict coupling with the economic crisis has made life hard for the vulnerable communities(Women, Men, boys and girls) Acute malnutrition remains a major concern, the famine status in the Leer county corresponds with GAM rates above 30% in Leer County .Humanitarian access remains a major challenge food insecurity , multiple displacement , loss of livelihoods and market failure has exposed the already vulnerable community to great suffering (FEWS NET's. Providing them with vegetable and fishing kits will reduce the vulnerability as they will immediately access the fish for HH consumption as well as selling the surplus as means of income generation in the family. Vegetable kits will also increase food production as they grow very fast and will contribute to saving live as it will enable to access balanced diet reducing the level of malnutrition and diseases, also surplus production will be sold out in the market and they can use the income to support other HH needs this will improve their coping capacities and contribute towards self-reliance

3. Description Of Beneficiaries

Nile Hope aims at reaching 24000 people ,17600 female (9000 girls and 7800 women) and 7200 Male (4000 boys&3200 men) which corresponds with 4000HH ,60 %Vulnerable host community and 40% IDPS. We shall deploy the beneficiaries' vulnerability matrix to identify the most vulnerable people in the target locations, special considerations will be given to vulnerable persons with disability to ensure they also benefit. The activities will be fairly distributed according to the needs assessed on the target locations. Nile Hope is targeting men and women for this intervention to ensure equal gender participation, it is imperative to involve female headed HHs as they have shown to be more vulnerable compared to male headed HHs. Nile Hope will remain conflict-sensitive by applying the do no harm principle, for example, ensuring decisions are collective and representative

4. Grant Request Justification

Nile Hope is a national NGO established in 2004, has established presence and human resource in Leer County, well integrated in the community, an active humanitarian actor in Leer as well as an active member at the national level. We have ongoing FSL, Health, Nutrition and Wash projects on the ground and has an already organized plan and staff to implement the proposed SSHF project
This project is designed from the identified needs after Nile Hope conducted assessments in the target location also working closely with other agencies on the ground in interagency assessment and the recent RRM mission organized by Unicef . We also work closely with the County leaders, local leaders, RRC and community representatives in mapping out the emergency needs .This is also collaborated by reports from our field managers as well as the recent IPC report Jan 2017. The needs are captured through various tools (questionnaires, case studies) and other methodologies including interrogative observation, interviews and discussion meetings with key community leaders and local actors. The emergency affected population needs immediate provision of frontline services to alleviate suffering. Leer County in Unity State is classified in famine status (IPC January 2017) faced with acute food shortage and the vulnerable community is overwhelmed by the high number of IDPs affected by the conflict .Timely provision of vegetable seeds and fishing kits is a sure way of reducing the suffering .

Nile Hope is a partner of FAO in Leer County and SSHF will complement the already existing partnership with FAO in providing frontline service to the famine hit population. This is aimed at improving food security at HH level and also reduce hunger and malnutrition. Nile Hope has proper systems, policies, procedures and has well structured, organized, qualified human resource that are able to implement, account and report the activities on time

5. Complementarity

Nile Hope has an ongoing planned intervention in partnership with FAO to reach 30,000 people which corresponds to 6000HH with fishing kits in Yang,Adok and Guat Payams in Leer County, but the gap remains enormous (IPC Jan 2017), resources from SSHF will help in narrowing the gap by reaching 24000 people which corresponds to 4000 HH vulnerable population in risk of hunger and malnutrition . We also have other ongoing Health, Nutrition,protection and Wash projects which will enable us to respond to the various identified needs as well in other sectors in the target locations

LOGICAL FRAMEWORK

Overall project objective

Protecting vulnerable populations affected by the crisis against hunger, malnutrition and destitution

FOOD SECURITY AND LIVELIHOODS							
Cluster objectives		Strategic Response Plan (SRP) objectives	Percentage of activities				
Protect and promote emergency livelihoods to enhance coping mechanisms and improve access to food.		SO2: Protect the rights and uphold the dignity of the most vulnerable	100				
Contribution to Cluster/Sector Objectives : Nile hope will contribute to FSL cluster objective 2 ,Promote and protect emergency livelihoods to enhance coping mechanisms and improve access to food by providing fishing kits and vegetable kits to enhance production thus increase their coping capacity							
Outcome 1							
Livelihoods of the most vulnerable and displaced are protected and rehabilitated, by sustainably restoring, and maintaining livelihood production							
Output 1.1							
Description							
Emergency Livelihood Support Provided to the Most Food Insecure & Vulnerable Households							
Assumptions & Risks							
Renewed fighting,High operation cost,timely delivery of inputs by FAO,unpredictable government restriction							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	FOOD SECURITY AND LIVELIHOODS	[Frontline] Number of people provided with vegetable seeds	3,200	7,800	4,000	9,000	24,000
Means of Verification : Distribution lists, photos and reports							
Indicator 1.1.2	FOOD SECURITY AND LIVELIHOODS	[Frontline] Number of people receiving fishing kits	3,200	7,800	4,000	9,000	24,000
Means of Verification : Distribution lists, photos,activities reports, post distribution monitoring report							
Indicator 1.1.3	FOOD SECURITY AND LIVELIHOODS	Number of people trained on improved vegetable practices					2,000
Means of Verification : Training reports ,pictures, improved vegetable farming practices							
Indicator 1.1.4	FOOD SECURITY AND LIVELIHOODS	# of Post Distribution Monitoring (PDM] exercises conducted					1
Means of Verification : Post distribution report and datasheets							
Activities							
Activity 1.1.1							
Mobilization and sensitization of 24,000 which corresponds to 4000HH Vulnerable IDPs and Host Community in Leer County (70% female and 30 % Male)							
Activity 1.1.2							
Linking up with FAO to get pipeline support							
Activity 1.1.3							
Distribution of quality fishing kits & vegetable seeds to 24,000 people which corresponds to 4000HH,in Leer County (70% Female and 30 % Male							
Activity 1.1.4							
Capacity building training on improved vegetable production to 1400 women and 400 men in Leer County							
Activity 1.1.5							
Post distribution monitoring targeting 15% of the HH beneficiaries							
Additional Targets :							

M & R

Monitoring & Reporting plan

Nile Hope has an established Monitoring and Reporting department equipped with Monitoring Evaluation and Learning Tools, headed by the MEAL Officer supported by the Program Director and Executive Director's Office .We shall use the Project Logical Framework as reference, MEAL tools and other procedures like case findings and success stories including photos to track the results. The monitoring will be continuous and a monitoring report will be developed as well as other reports which will include interim, quarterly and final report on the OCHA GMS. Monthly report will also be sent to cluster by updating the 5ws as required by the FSL cluster .The FSL coordinator and FSL field team will play critical roles in the monitoring process. Nile Hope will track the progress of the activities to ensure proper documentation is done using the organization's internal M&E tools. Nile Hope will also adhere to standard reporting tools of pipeline partner FAO, to report the in kind provided livelihood kits, through the FAO online tool and also using the provided FAO distribution forms, summary sheet, post distribution form and data analysis forms as required. The Finance Department headed by the Finance Manager with ensure continuous and robust budget tracking and reporting to ensure resources are spent and accounted as per the agreement

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Mobilization and sensitization of 24,000 which corresponds to 4000HH Vulnerable IDPs and Host Community in Leer County (70% female and 30 % Male)	2017					X							
Activity 1.1.2: Linking up with FAO to get pipeline support	2017					X	X						
Activity 1.1.3: Distribution of quality fishing kits & vegetable seeds to 24,000 people which corresponds to 4000HH,in Leer County (70% Female and 30 % Male	2017						X	X					
Activity 1.1.4: Capacity building training on improved vegetable production to 1400 women and 400 men in Leer County	2017						X	X	X	X			
Activity 1.1.5: Post distribution monitoring targeting 15% of the HH beneficiaries	2017									X	X		

OTHER INFO

Accountability to Affected Populations

Nile Hope shall ensure accountability to the affected population (AAP) especially through participatory approaches and routinely consult and engage with the communities. At the same time monitoring will be progressive, evaluation will be mid-term and final and accountability reports (both financial and narrative) will be generated and shared as appropriate. Some specific measures/activities undertaken/planned to integrate Accountability to the targeted Affected People in the project. implementation and monitoring shall include the following: Consultation, and participation of, beneficiaries during needs assessments (including, for example, the baseline surveys) Pre-implementation stakeholder workshops and county-level cluster meetings, Use of community-based structures e.g. Self Help Farmers Groups, Youth and Women Associations, Use of dedicated local staff (knowledge of cultures, local contexts and operational environment, cost-effectiveness, sustainability , Active collaboration with local authorities and others at the Payam and Boma level, Community-based complaints mechanisms such as use of local leaders like chiefs, county authorities will be used We shall deploy the Beneficiaries Vulnerability Matrix to identify the most vulnerable in the community, both among the IDPs and host community. Special considerations will also be given to persons with disability to ensure they also benefit from the interventions. Feedback and recommendation will be collected from the beneficiaries through focus groups discussion and meetings to improve the quality of implementation. Nile Hope will remain conflict-sensitive by applying the do no harm principle, for example, ensuring decisions are collective and representative and also distribution is fair

Implementation Plan

The project will be implemented by Nile Hope with the support of the respective County Authorities, Departments and local structures like the women groups, youth's groups and farmers groups. Nile Hope has an implementation and program oversight/administrative structure to help successfully drive the project. There is a Food and Security Coordinator to lead the project, Livelihood Specialist to support the department with technical issues, trainings and build the capacity of the field staff that includes FSL project Officers, Extension workers, supported by the Assistant FSL coordinator. The State Coordinator will continue to spearhead state-level coordination with the Cluster and partners and the logistics team will follow-up on deliveries of supplies to the respective counties. The MEAL Officer will help to provide progressive M&E tools supplementing the project log frame, track and document useful lessons emanating from the implementation process and will render support to the Cluster monitoring team when required. The Finance Department will progressively resource the project and ensures accountability through reports while the head of Programs will provide quasi-technical support as well as create synergies with other Nile Hope projects and other humanitarian actors, the Executive director will have the administrative responsibility. Nile Hope shall also coordinate and attend cluster meetings and inter-agency meetings at the County Level, State level and National level to ensure a well-coordinated intervention and to share information with other humanitarian actors to ensure maximum complementarity as well as avoid duplication

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

Women are always left out mostly in decision making and planning in the community. Nile Hope endeavours to engage with women, men and youth during needs assessments, stakeholders meetings and workshops to make sure their views and needs are incorporated in all interventions. All activities are planned and beneficiaries selected according to the needs assessed and consultation with each targeted affected population. We seek to empower women and youth economically by engaging them in IGAs for example in this project fisheries and vegetable production for HH consumption and selling the surplus .In this project vegetable production is aimed at benefiting more women than men as they are more engaged in farming activities, men will majorly benefit from fisheries for family consumption and as a means of income generation. In the concept gender is clearly articulated, the overall percentage for women is 70 % and men 30 %.We shall also synergize and collaborate our intervention with GBV and protection to pass key messages and also mainstream GBV and protection in the project

Protection Mainstreaming

Nile Hope will ensure all the target vulnerable people are consulted and included in all the stages of implementation that is women and men, children under 13 years will benefit indirectly from their parents. Safe and appropriate distribution sites will be identified to ensure the safety of the beneficiaries especially women, also old and people with disability will be considered by ensuring the sites aren't far and are easy to access. Appropriate distribution time will be agreed upon with all the stakeholders and the beneficiaries' representative to ensure it is convenient for the target beneficiaries and is not too early in the morning or late in the evening which can expose them to insecurity and other protection issues. We will work closely with our protection colleagues to mainstream GBV and protection in the project

Country Specific Information

Safety and Security

Nile Hope has established its presence in Leer County since January 2013. The County is controlled by both Government and IOs, the security situation had been very unpredictable since December 2013 and remains uncertain. The community has suffered multiple displacement when the government forces clash with opposition forces. Nile Hope is cooperating with both the opposition and the government .We also keep in touch with OCHA and UNDSS and Once we receive the report of imminent insecurity in the areas our office coordinates with OCHA to evacuate the relocate-able staff and also advise the local staff recruited in the area to follow the Community to safe areas. The newly recruited staff are always oriented to understand the area well and also taken through basic security safety training to prepare them in case of an incident .Nile Hope always objectively works and cooperates with the Community to ensure they are no conflicts arising from sidelining the local authority and other stakeholders, this also builds trust in the areas we are serving and incase a problem or insecurity arises our staff are not targeted because we remain neutral in all our works .During recruitment we prioritize local staff in the project area which usually makes easier for them to provide services because they are part of the community and are well equipped with the local knowledge

Access

In this project we are targeting Leer County which is accessible by air, using WFP's UNHAS flights from Juba to Loth or Mier which through coordinating with OCHA, UNHAS accepted to serve actors working there using those two airstrips, then move by foot and by canoes to the swamps to reach the target locations (water catchment areas) .There is also an alternative route Nyal airstrip in Panyijaar where you can land and use canoe to reach the islands. Nile Hope been a local NGO has already established presence and staff recruited locally and this is an added advantage as some of the staff either stay in the target area or can walk to the project sites

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
1.1	Food Security and Livelihoods Manager	D	1	5,000.00	6	60.00	18,000.00
	<i>The FSL coordinator is responsible for coordinating, consolidating, and ensuring smooth implementation of FSL programmes through support to the FSL teams and ensuring adherence to Nile Hope and donor guidelines and standards. The FSL coordinator is in charge of building the capacity of the FSL team and donors internal and external representation and coordination.</i>						
1.2	Assitant Food Security and Livelihoods Manager	D	1	3,000.00	6	65.00	11,700.00
	<i>Support the Food security and Livelihoods Manager in coordination of activities and reporting to the donors , the total afforded to this budget is 65%</i>						
1.3	County FSL Officer and Assistant project Officer	D	2	1,000.00	6	100.00	12,000.00
	<i>Implement and manage the project at the County level,Leer County.Charged on this budget 100%</i>						
1.4	Agriculture extension workers	D	3	300.00	6	100.00	5,400.00
	<i>Collect data,register beneficiaries,participate in distribution and play a role in farmers capacity building training charged on this budget Collect data,register beneficiaries,participate in distribution and play a role in farmers capacity building training charged on this budget 100 %</i>						
1.5	Livelihood specialist	D	1	4,000.00	6	30.00	7,200.00
	<i>Lead role in capacity building training,30 % charged on this project</i>						
1.6	Programs Director	S	1	6,000.00	6	15.00	5,400.00

	1 Programme Director @ \$6000 per month for 6 months , 15% charged to CHF activities Location: Juba. He is incharge of all programs and he has responsibilities of ensuring that the projects are implemented in accordance with the donors mandate, he will support the FSL team in delivering the project outcome						
1.7	M&E Officer	S	1	3,500.00	6	12.00	2,520.00
	Location:Juba with frequent travel to the fields,He/She will be responsible for monitoring and overseeing the implementation of the progress and track the progress,12 % charged on this project. The total afforded for this budget is \$3500						
1.8	Field Accountant	S	2	2,000.00	6	20.00	4,800.00
	Field accountants each \$2000 per month for 6 months,20% charged on this project						
1.9	Logistician	S	2	2,000.00	6	15.00	3,600.00
	Procurement procedure, coordinate with partners for timely delivery of supplies,storage and delivery to respective destination @\$2000 per month for 6 months,15% charged to this project						
1.10	Executive Director	S	1	6,500.00	6	15.00	5,850.00
	1 Executive Director @\$6500 per months for 6 months ,15% charged to SSHF activities, Locations: Juba. He oversee the organization policies ,top management,administrative and partners and donors coordination and meetings.He travels to the field frequently for program monitoring and encourage the team						
1.11	Finance Manager	S	1	6,000.00	6	20.00	7,200.00
	"1 Finance Manager @\$6000 per month for 6 months 20% charged to this project. Evaluate the financial reporting systems, provide financial reports on a timely basis. Performs financial analysis, reporting and management activities. Develop the financial strategy for the organisation and participate in the evaluation of finance staff. The Finance Manager has over 15 years experience and he is a qualified accountant "						
1.12	Jonglei State FSL Officer	D	1	3,000.00	6	50.00	9,000.00
	State level coordination .50% charged on to this project. The Toota Amount afforded for this project is \$ 9000						
1.13	Grants Manager	S	1	5,000.00	6	20.00	6,000.00
	1 Grant Manager @\$5000 per month for 6 months 20% charged to SSHF Locations: Juba with frequent travel to the field and oversee the budget preparation , management and monitoring process. Monitor and manage all expenses within the allotted budget. The Grants Manager has over 7 years working experience and is an accountant by profession						
1.14	HR Officer	S	1	5,000.00	6	10.00	3,000.00
	Human Resources Officer based in Juba with frequent field visit with responsibility of staff recruitment, annual appraisals and performance evaluations. He ensure that there is staff welfare and HR policies are well adhered to. He maintains the data base of staff and ensure that there are constant capacity building of staff. Monthly afforded at \$ 5000 with 10% charged to SSHF						
1.15	Operations Manager	s	1	3,000.00	6	20.00	3,600.00
	Overall operations of the organization all levels.20% charged on this project.						
	Section Total						105,270.00
Supplies, Commodities, Materials							
2.1	Vegetable Seeds and fishing kits Transport to the Leer County	D	4	9,000.00	1	100.00	36,000.00
	Transportation of supplies from Juba to Leer County,the total target beneficiaries is 54000 people (4000 HH)estimated tonnage of livelihood supplies is 10 tonnes vegetable seeds and fishing kits,each 2 tonne charter flight is \$9000 times 4 flights =\$36,000						
2.2	Distribution , loading /off loading Supplies	D	3	6,000.00	1	100.00	18,000.00
	Casual payment to loaders and off loaders and Distribution cost in the target payams						
2.3	Stake holders workshop/Mobilization sensitization	D	3	2,500.00	1	100.00	7,500.00
	Stakeholders Workshop includes stationery,food,transport and refreshments for the stakeholders attendees per payam						
2.4	Local Canoes transport to the islands(target payams)	D	3	7,000.00	1	100.00	21,000.00
	Leer County movement of fishing kits and vegetable kits to the target islands						
2.5	Set up of kitchen garden demo farms for practical training sessions	D	3	3,600.00	1	100.00	10,800.00

	<i>This is the cost for setting up kitchen gardens for practical training sessions for vegetable production</i>						
2.6	Transportation of supplies from FAO Hub to the airport Nile Hope storage in preparation for transportation to Leer County	D	3	2,000.00	1	100.00	6,000.00
	<i>Road transport from FAO hub to Juba airport</i>						
2.7	Stationery for the improved vegetable production training for 2000 people	D	1	6,900.00	1	100.00	6,900.00
	<i>2000 note books,24 flip charts,80 packets of pens,20 packets of marker pens,10 reams of printing papers,5 pieces of toners,2000 folders ,Files,printing of training materials</i>						
2.8	Lunch and refreshment for the training of beneficiaries on improved vegetable Production	D	3	11,000.00	1	100.00	33,000.00
	<i>Provision of lunch and refreshments for 2000 beneficiaries for 5 days</i>						
2.9	Transport by canoes to the training venue by the beneficiaries	D	5	3,000.00	1	100.00	15,000.00
	<i>Local canoe charges for 2000 beneficiaries for 5 days to and fro,in all the 3 target payams</i>						
	Section Total						154,200.00
Travel							
5.1	Flights	D	8	550.00	2	100.00	8,800.00
	<i>Flights for 8 staff to the field by UNHAS @ 550 every quarter</i>						
5.2	Fuel for Operations	D	1	466.00	6	100.00	2,796.00
	<i>Fuel for generator and vehicles for Operations</i>						
	Section Total						11,596.00
General Operating and Other Direct Costs							
7.1	Field Accomodation	D	1	1,000.00	6	100.00	6,000.00
	<i>This costs relates to purchase of food for staff in the field</i>						
7.2	Vehicle Maintenance Costs	D	1	750.00	6	40.00	1,800.00
	<i>The costs relates to facilitation of staff movement</i>						
7.3	Communication Costs	D	1	2,000.00	6	20.00	2,400.00
	<i>This costs will pay Internet cost for communication purposes with donors and staff in the field. It is part of administration costs.</i>						
7.4	Bank Charges	D	1	570.46	6	100.00	3,422.76
	<i>These are bank charges levied on the bank transactions for project costs</i>						
7.5	Office rent	D	1	5,000.00	6	23.00	6,900.00
	Section Total						20,522.76
SubTotal			62.00				291,588.76
Direct							249,618.76
Support							41,970.00
PSC Cost							
PSC Cost Percent							7.00
PSC Amount							20,411.21
Total Cost							311,999.97

Project Locations

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Unity -> Leer	100	3,200	7,800	4,000	9,000	24,000	

Documents

Category Name	Document Description