

<b>Requesting Organization :</b>	Community Aid for Fisheries and Agriculture Development			
<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>	Integrated lifesaving support and capacity building project for the most vulnerable through provision of crop and vegetable seeds, farming tools, fishing equipment and training for 7100 households in Nyirol County			
<b>Allocation Type Category :</b>	Frontline services			
<b>OPS Details</b>				
<b>Project Code :</b>		<b>Fund Project Code :</b>	SSD-18/HSS10/SA1/FSL/NGO/7929	
<b>Cluster :</b>		<b>Project Budget in US\$ :</b>	213,037.00	
<b>Planned project duration :</b>	6 months	<b>Priority:</b>		
<b>Planned Start Date :</b>	20/03/2018	<b>Planned End Date :</b>	19/09/2018	
<b>Actual Start Date:</b>	20/03/2018	<b>Actual End Date:</b>	19/09/2018	
<b>Project Summary :</b>	<p>This is an integrated program to support the most vulnerable households in Nyirol County (Classified in IPC 3&amp;4 in the recent January-March Projections). The project envisages to support 7,100 households (42000 beneficiaries); 21300 women, 4260 girls, 12780 men and 4260 boys practicing agriculture and fishing with Crop and vegetable seeds and farming tools (Malodas, rakes and Hoes) and fishing equipment.</p> <p>CAFAD will liaise with FAO the FSL pipeline manager for the availability of the above inputs and transport them (within three days upon notification as per FAO SOP in relation to release orders) from Juba warehouse to Bor for further shipment to the distribution points in Nyirol by the logistic cluster. For the purpose of project inception, CAFAD shall mobilize and sensitize the communities at County, Boma and payam level through their representatives; women leaders, youth, payam administrators, commissioners and RRC to determine identification and beneficiary selection. Consultative meetings shall be carried out during inception, implementation and exit points of the project and reports submitted to relevant stakeholders.</p> <p>In collaboration with local authorities (RRC, payam administrators, boma heads) OCHA, FAO and other stakeholders CAFAD will identify and register the most vulnerable households in all the payams in Nyirol County in a format to be agreed between CAFAD and the local authorities and submitted to FSL secretariat and FAO for approval. Assistance shall be targeted in particular towards those displaced (50% of total beneficiaries) and have not been absorbed to the host community and those congregating in rural areas. Assistance will also be provided to the host communities (30%of the total beneficiaries) receiving those displaced.</p> <p>During distribution, CAFAD shall provide technical information and guidance to the beneficiaries on best use of agriculture and fishing kits being distributed. This will cover handling of inputs provided with support of visual aids and captions with instructions. Also good agronomic practices, seed production and preservation techniques, post-harvest processing and store management, family nutrition with special emphasis on food preparation, processing &amp; utilization will be covered in the trainings. Fisher folks will also be targeted for training on basic fishing and fish handling techniques that will be integrated with hygiene promotion WASH activities.</p> <p>The timeliness of delivery of these inputs to the beneficiaries is critical, with the setting of the rains. Furthermore, the provision of such inputs is key to increasing self-sufficiency among at target populations and decreasing their dependence on food aid (Which stands at 20% in Jonglei and its the highest in the Country; FSNMS round 20), borrowing and selling of their assets.</p> <p>CAFAD is committed to provide quality, accountable and dignified assistance captured under our profile with commitments which takes into account of the needs and aspirations of children, women men, people living with HIV/AIDS and chronic diseases. This embraces the commitments on the Accountability to the Affected Populations (AAP) as to have transparent, fair representation, collaboration with peers and partners, prevent and respond to sexual exploitation and abuse (SEA) by our staff during our interventions.</p>			
<b>Direct beneficiaries :</b>				
<b>Men</b>	<b>Women</b>	<b>Boys</b>	<b>Girls</b>	<b>Total</b>
12,780	21,300	4,260	4,260	42,600

**Other Beneficiaries :**

Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	6,390	10,650	2,130	2,130	21,300
People in Host Communities	3,834	6,390	1,278	1,278	12,780
Refugee Returnees	2,556	4,260	852	852	8,520

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

This project corresponds to OCHA allocation strategy of assisting populations in high levels of displacement (protection crisis); Nyirol has been receiving a lot of IDPs from Urur, Ayod and within the County itself in areas affected by fighting such as Waat. It's also designed to contribute overall to 2018 HRP and aligned to FSL Cluster SSHF SA1 allocation strategy aimed at supporting frontline activities in IPC rated 3&4 counties with likelihood of deteriorating further in the lean season.

This project is linked to HRP FSL Cluster objective1 & 2: Livelihood protection support from FAO and FSL partners to scale up further the provision of main cropping kits (seeds and tools) as well as fishing kits to the most severely affected household and to protect their existing (if any), of then meagre livelihood assets.

The project aims to provide fast growing and nutritious vegetable seeds and crop seeds that can be utilized 90-100 days after sowing. The fishing kits are not only lifesaving (as the beneficiaries can utilize the hooks for fishing 2-3 hours after distribution) but also can be used by populations on the run and hiding along the river during crisis.

**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
Angelo Hoth	Country Director	cafad.southsudan.org@gmail.com	+211955214886

**BACKGROUND****1. Humanitarian context analysis**

In 2018 the food security situation is again likely to deteriorate for the fifth consecutive year with 5.4 million people severely food insecure (IPC 3, 4 & 5) in the January – March 2018 projection period. This is the highest number of severely food insecure people at this time of the year since the start of the crisis (FSL Cluster Needs Overview 2018, December 2017 bulletin) this is expected to increase and surpass the 6 million mark into the lean season.

The overall cereal deficit in the January-December 2018 year is estimated at about 482 000 tons. The poor performance of the 2017 cropping season is due to the combination of reduced number of farming households and lower than average area planted per household as a result of the increased intensity and scale of the conflict (CFSAM Executive paper 2017)

Household income decreased 51% compared to the previous year. Agriculture production is very poor as reported by households; average farming household in South Sudan currently can produce food sufficient for their own consumption need for only 3.2 months of the year. But with the tough economic situation, the families has to sell part of the produce to cater for other basic needs such as medical and school fees (FSNMS round 20)

According to the recently release IPC update, acute malnutrition has worsened compared to the same period in 2016 with greater Upper Nile, Jonglei and Equatoria with critical GAM rates 15-29. In Nyirol the GAM (WHZ) is at 25.7% according to Save the Children Smart Survey, August 2017.

Shortage of rain is the main challenge facing farmers (42%) followed by pests and diseases, shortage of seeds and insecurity respectively. It is expected most households who harvested have depleted their stocks in January (FEWS NET January 2018) As a result the lean season started earlier than normal and food security is expected to further deteriorate through the peak of the lean season in July/August. There remains a risk of famine (IPC 5) in a worst case scenario of an extended absence of assistance.

Continual conflict and structural food insecurity create prerequisite conditions for widespread population displacement. At present, Jonglei hosts the second highest number of internally displaced persons (IDPs) in the country, at an estimated 363,399 people (OCHA, September 2017). In a recent assessment in Chuil Payam 89% of the IDPs are from within Nyirol itself showing a pattern of intra-county displacement (DTM IOM Chuil assessment September 2017)

Economic access is by far the number one concern for a vast majority of the households given the hyper-inflation in the country and stagnant incomes. Over nine out of ten households said that they did not have sufficient resources to buy food from the market even when the food was available (FSNMS round 20, December 2017). To cope with this scenario, the households resorts to stopping or reducing the quantity of rice, meat and wheat flour and substituting with sorghum grains or maize flour. Markets are the main sources of food consumed by the households during the peak lean season (June-July) at 48% but with the lower purchasing power in the current protracted economic crisis, reduced trade flows, supply of goods and commodities from the capital Juba and Ethiopia via Akobo- the main trade route of goods in Nyirol households are left in precarious situation if assistance is not available.

Around 15th January 2018, IDPs from Urur started to arrive in Lankein and others fled to remote locations (REACH IMPACT Greater Akobo rapid displacement brief [http://www.reachresourcecentre.info/system/files/resource-documents/reach\\_ssd\\_profile\\_greater\\_akobo\\_displacement\\_brief\\_january\\_2018.pdf](http://www.reachresourcecentre.info/system/files/resource-documents/reach_ssd_profile_greater_akobo_displacement_brief_january_2018.pdf) ) These IDPs settled in Nyambor Tutorial and Nyambor Yien.

## **2. Needs assessment**

A recent survey conducted by CAFAD in Lankien in the month of November 2017 reveals that the most commonly sources of livelihood in the interviewed households remained to be livestock for cash 78% followed by farming for subsistence and cash at 72% while fishing is at 32%.

According to assessed households 79% said that they will immediately consume the harvest (FSNMS round 20); this means that the population is not having seeds for planting in 2018 cropping season hence the essence of this intervention.

From a recent REACH IMPACT analysis in Nyirol, there appears to be a stark difference in food access between assessed settlements in the central part of the County around Lankien and Pultruk, where assistance is concentrated, and more conflict/affected areas in the South (around Waat) and in the North (Chuil), with settlements in proximity to FGD sites more often reporting adequate food access.

The most common form of negative coping strategy is borrowing food 67% followed by consuming seeds stocks 59% and selling livestock 29% respectively. Market availability and accessibility from the settlement remains at 5% with most households being unable to purchase the limited goods as they are expensive (REACH Nyirol County profile January 2018)

The main drivers to the food insecurity is lower purchasing power in the current protracted economic crisis, reduced trade flows and supply of goods and commodities from Ethiopia via Akobo the main trade route of goods sold in Nyirol County.

## **3. Description Of Beneficiaries**

CAFAD shall target most vulnerable communities including the displaced (50%), returnees (20%) and severely food insecure host communities (30%). Assistance will be targeted in particular towards those displaced who have not been absorbed by host communities and who are congregating in rural areas; Lankien, Pading and Chuil in particular which has been receiving fresh IDPs displaced from other parts of the county that experienced violence in 2017 (DTM South Sudan, IOM, Chuil Multisector assessment, 2017). Assistance will also be provided to the host communities receiving those displaced.

The intervention will target 2130 male, 3350 Female, 710 boys and 710 girl headed households. The interventions will ensure that both genders have access to input packages, reaching a minimum of 60 per cent female and youth beneficiaries (a large percentage of the IDPs are women and children) This is because these households are twice likely to have a malnourished child compared to male headed household (FSNMS Round 18). Currently the above targeted vulnerable groups are the most food insecure. Most of the house have coping mechanism of having a meal a day, borrowing and having consumed their 2017 harvest and low purchasing power exacerbated by the current economic crisis Provision of life saving support will reduce their vulnerability during the lean season.

Priority will be given to households with at least one member who is disabled and chronically ill; FSNMS found 14% of the households in Jonglei to have a disabled person.

## **4. Grant Request Justification**

CAFAD presence in Nyirol and proven capacity through implementation of similar project under SSHF SA1 2017 will ensure critical and timely frontline intervention as proposed under this project leveraging on our existing resources (manpower, storage space and office for coordination) and networks built over the years with the local authorities, peers and the community in general.

This proposal takes into account the seasonality of the geographical area of intervention and seeks to strengthen household food security and resilience building for the affected population through support to the fishing activities (almost immediate benefits), vegetable activities (where beneficiaries have access to small backyard gardens; mostly IDPs) and crop farming. Taking into account the need for integrated responses, the project incorporates WASH and nutrition awareness activities that will be coordinated with relevant cluster partners on ground.

The project seeks to empower vulnerable women and girls with 50% and 10% of the total beneficiaries targeted with the livelihood kits respectively. Agriculture and nutrition training will aim to have similar representation to advocate against discrimination on women and girls experienced in the area.

Apart from the seasonal pools all over the County, Nyirol has several rivers such as Pading and Nyirol that can be utilized for fishing and planting of fast growing vegetables to avert the catastrophic food insecurity among the IDPs and the host communities.

The grant also aims to utilize the common resources for logistic cluster and UNHAS to provide significant savings through economies of scale and use of specialist services.

## 5. Complementarity

### LOGICAL FRAMEWORK

#### Overall project objective

This project is linked to HRP FSL Cluster objective1 & 2: Livelihood protection support from FAO and FSL partners to scale up further the provision of main cropping kits (seeds and tools) as well as fishing kits to the most severely affected household and to protect their existing (if any), of then meagre livelihood assets.

The project aims to provide fast growing and nutritious vegetable seeds and crop seeds that can be utilized 90-100 days after sowing. The fishing kits are not only lifesaving (as the beneficiaries can utilize the hooks for fishing 2-3 hours after distribution) but also can be used by populations on the run and hiding along the river during crisis.

### FOOD SECURITY AND LIVELIHOODS

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
Protect, stabilize and safeguard rural and urban livelihoods to improve food availability and reduce the food gap	SO3: Support at-risk communities to sustain their capacity to cope with significant threats	95
Protect, stabilize and safeguard rural and urban livelihoods to improve food availability and reduce the food gap	SO1: Save lives by providing timely and integrated multisector assistance to reduce acute needs	5

**Contribution to Cluster/Sector Objectives :** The project will scale up further the provision of main season cropping kits (seeds and tools) as well as fishing kits and vegetable kits to the most severely affected households and protect their existing and often meagre livelihood assets

#### Outcome 1

Increased production and availability of crops, vegetable and fish in Nyirol County

#### Output 1.1

##### Description

Life saving livelihood support (Crop kits) provided to 7100 food insecure, vulnerable and displaced households

##### Assumptions & Risks

Prevailing security situation to persist so as to permit CAFAD to carry out the activities smoothly.

Assess constrain

Funds released on time

Community willingness to fully participate in the project

##### Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	FOOD SECURITY AND LIVELIHOODS	(Frontline Services) Number of people provided with crops seeds	12,780	21,300	4,260	4,260	42,600

**Means of Verification :** Registration forms

Distribution forms

Interim and final narrative reports

Online distribution reports submitted

Indicator 1.1.2	FOOD SECURITY AND LIVELIHOODS	(Frontline Services) Number of people receiving seeds and tools trained in crop production	6,390	10,650	2,130	2,130	21,300
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**Means of Verification :** Attendance list

Training schedule

#### Activities

##### Activity 1.1.1

Project inception; Community mobilization and sensitization at payam and boma level

##### Activity 1.1.2

Beneficiary identification and registration

##### Activity 1.1.3

Collect the life saving kits from FAO warehouse in Juba and transport them to Bor for onward shipment by Logistic Cluster

##### Activity 1.1.4

Receiving the life saving kits from Logistic Cluster and storing them in our warehouse in Nyirol

##### Activity 1.1.5

Transport of the livelihood inputs to various distribution points (Payams) in Nyirol

##### Activity 1.1.6

Distribution of the crop kits to the registered households

##### Activity 1.1.7

Training conducted on crop production

##### Activity 1.1.8

Rapid Post Distribution Monitoring Conducted							
<b>Activity 1.1.9</b>							
Submission of interim report							
<b>Activity 1.1.10</b>							
Submission of final narrative report							
<b>Output 1.2</b>							
<b>Description</b>							
Life saving livelihood support (Vegetable kits) provided to 3000 food insecure, vulnerable and displaced households							
<b>Assumptions &amp; Risks</b>							
Prevailing security situation to persist so as to permit CAFAD to carry out the activities smoothly. Assess constrain Funds released on time Community willingness to fully participate in the project							
<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 Services) Quantity of vegetable seeds distributed (Kg)					637
<b>Means of Verification</b> : Waybills Distribution forms							
<b>Activities</b>							
<b>Activity 1.2.1</b>							
Beneficiaries identification and registration							
<b>Activity 1.2.2</b>							
Distribution of vegetable kits to the registered beneficiaries							
<b>Activity 1.2.3</b>							
Training conducted on vegetable production							
<b>Output 1.3</b>							
<b>Description</b>							
Life saving livelihood support (Fishing kits) provided to 4100 food insecure, vulnerable and displaced households							
<b>Assumptions &amp; Risks</b>							
Prevailing security situation to persist so as to permit CAFAD to carry out the activities smoothly. Assess constrain Funds released on time Community willingness to fully participate in the project							
<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 Services) Number of people receiving fishing kits	7,380	12,300	2,460	2,460	24,600
<b>Means of Verification</b> : Distribution reports submitted Pictures taken Registration forms submitted							
<b>Activities</b>							
<b>Activity 1.3.1</b>							
Beneficiaries identification and registration							
<b>Activity 1.3.2</b>							
Distribution of the fishing kits to the registered beneficiaries							
<b>Activity 1.3.3</b>							
Training conducted on fish production							
<b>Additional Targets</b> :							
<b>M &amp; R</b>							
<b>Monitoring &amp; Reporting plan</b>							

CAFAD output monitoring tools will collect gender dis aggregated data/information which will be analyzed and used during project implementation. CAFAD will dedicate a monitoring and evaluation Officer who will be responsible for the day to day data collection, monitoring, analysis, reporting, documentation, conducting case stories and even facilitation of complaint mechanisms. The M&E Officer will be supported by the volunteers, field officers incharge of each Payam after distribution of the inputs.

The tools that will be utilized includes but not limited to; registration forms, distribution forms, training attendance registers.

Post distribution data from a total number of 1050 Households representing 15% of the total beneficiaries. The information to be collected will entail the number of kits received, timeliness of the kits provided, satisfaction, recommendation and preferred kits for each households. The questionnaire for rapid post distribution monitoring will capture the gender of the household receiving the inputs; this will be used to get the percentage of each gender against the sample representing the number of beneficiaries receiving the inputs at each distribution point. The total number of kits distributed will be tallied against the planned for each location and the percentage of calculated to measure the output.

The collected data will be presented to the community during the project monitoring and evaluation sessions where more data will be collected and included in the final monitoring and evaluation report.

Through these data collection mechanisms CAFAD will aim to collect the household vulnerability index, household composition, inputs distributed, copying mechanisms, the main source of livelihood etc

At the end of the process a project monitoring and evaluation report will be prepared and the result shared with SSHF secretariat.

<b>Workplan</b>													
<b>Activitydescription</b>	<b>Year</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
Activity 1.1.1: Project inception; Community mobilization and sensitization at payam and boma level	2018			X	X	X							
Activity 1.1.10: Submission of final narrative report	2018							X	X	X			
Activity 1.1.2: Beneficiary identification and registration	2018			X	X	X							
Activity 1.1.3: Collect the life saving kits from FAO warehouse in Juba and transport them to Bor for onward shipment by Logistic Cluster	2018			X	X	X							
Activity 1.1.4: Receiving the life saving kits from Logistic Cluster and storing them in our warehouse in Nyirol	2018				X	X							
Activity 1.1.5: Transport of the livelihood inputs to various distribution points (Payams) in Nyirol	2018				X	X							
Activity 1.1.6: Distribution of the crop kits to the registered households	2018				X	X							
Activity 1.1.7: Training conducted on crop production	2018					X	X	X					
Activity 1.1.8: Rapid Post Distribution Monitoring Conducted	2018					X	X	X	X	X			
Activity 1.1.9: Submission of interim report	2018					X	X	X					
Activity 1.2.1: Beneficiaries identification and registration	2018			X	X	X							
Activity 1.2.2: Distribution of vegetable kits to the registered beneficiaries	2018				X	X							
Activity 1.2.3: Training conducted on vegetable production	2018					X	X	X					
Activity 1.3.1: Beneficiaries identification and registration	2018			X	X	X							
Activity 1.3.2: Distribution of the fishing kits to the registered beneficiaries	2018				X	X							
Activity 1.3.3: Training conducted on fish production	2018					X	X	X					

**OTHER INFO**

**Accountability to Affected Populations**

CAFAD has developed good experiences in applying participatory and accountability tools, techniques and standards towards participation, information sharing, awareness creation which largely including forming, supporting and working with groups of community members and engaging the direct beneficiaries and making them aware of the project plans and actively engaged in the monitoring. It will apply the same approach adapted to the local context by organizing familiarization and review platforms. Prior to project implementation, consultation and familiarization events will be held at all levels to create a common understanding on the project objectives and implementation modalities. Experts from local authorities and local institutions will be supported to involve women in project orientation, training, monitoring implementation progress as well as to collect gender dis aggregated project outcome/output data

**Implementation Plan**

CAFAD aims to implement the project wholly within the shortest time possible in order to avert the suffering of the population in IPC 3 & 4 and thus community mobilization, sensitization and registration will be conducted in earnest after confirmation of the project. This will be done within the first quarter of the planned activities.

The inputs will be distributed within a week by the agriculture field officers, fisheries personnel who will be assisted by a team of volunteers from the community. The M&E Officer will organize and facilitate rapid post distribution monitoring within 24 hours after the distribution activities to record satisfaction, number and type of inputs received and any complaint/compliment on the implementation process. Where conditions permits us, CAFAD will coordinate and liaise with other stakeholders and partners for accountability and openness. A midterm report on the activities will be prepared by the FSL Project Coordinator and submitted to SSHF secretariat, FAO and FSL cluster to show the progress of the project once 50 % or more of the activities under the log frame has been implemented. During distribution, an online report shall be submitted to FAO within 7 days to show the progress of the core activities planned. This will be done at the field level by the distribution staff. A final narrative report will be prepared with details of the beneficiaries reached versus the target dis aggregated in gender of the household head, registration forms and rapid post distribution reports.

#### **Coordination with other Organizations in project area**

Name of the organization	Areas/activities of collaboration and rationale
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#### **Environment Marker Of The Project**

#### **Gender Marker Of The Project**

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

#### **Justify Chosen Gender Marker Code**

In conflicts women, girls and children bear the heaviest negative impacts like rape, poverty and being the sore bread-winner for the family in the unfortunate circumstances when the man dies in war. In South Sudan women and girls have very little control or ownership of family assets hence prioritizing them through such initiatives will not only improve the source of livelihood but also have something that they have control over; empowerment.

CAFAD will ensure non-discrimination, equitable, gender segregated and meaningful /appropriate access to proposed services whilst catering for specific needs of girls, women, youth (male and female) and men including the elderly and disabled. Awareness creation and training sessions will target girls, women, youth (male and female) and men (including elderly). This is to ensure equitable participation of men, women, girls and boys in project design, implementation, monitoring and evaluations; and various training and activities conducted will ensure gender sensitive advocacy mainstreaming; in addition to protection and HIV/ AIDS control and prevention messaging. Young mothers, women (including elderly) and girls will be a focus of nutrition-sensitive vegetable production activities. The project aims to empower women by ensuring that women headed household receive 60% of the inputs this is because these households are twice likely to have a malnourished child compared to male headed household (FSNMS Round 18)

#### **Protection Mainstreaming**

Gender sensitivity will be a key factor in all activities in recognition of gender issues in the target communities to ensure protection of especially women and girls.

The needs assessment have specific questions for different ages and sex to determine the actual needs for different target groups. The project design will ensure 60% of beneficiaries are women and that they have 60% representation in the project implementation leadership.

Targeting criteria for activities will be determined by analysis on gender roles and protection issues to ensure the Do No Harm principle. Gender analysis will be ongoing during project implementation by incorporation into monitoring tools and will feed into the FSL programme. This will help prevent any gender-based violence associated to project implementation.

NRC staff and target communities will receive training on gender and protection issues as per the specific state context.

#### **Country Specific Information**

#### **Safety and Security**

Nyiröl has remained relatively calm in January 2018 but tensions still persists as to the intentions of the warring parties during this dry season when they plan to expand territories held. Mostly this is around Waat and other areas accessible via road.

Conflict remained the major shock to assessed households standing at 75% in the previous three months (REACH Nyiröl County 2018) CAFAD staff are fully aware of risks related to escalation of violence in the area that is limiting the humanitarian operational space through constrained access and due to insecurity and restrictive regulations and or interference with humanitarian work and movement from the warring parties. But with dedicated local staff who are implementing projects in the area.

#### **Access**

CAFAD have been implementing projects in Nyiröl in partnership with FAO and SSHF and have cordial relationship with the local authorities and community in the target payams will be the enabling factor for access. On the other hand, with political crisis resolved to allow for unhindered humanitarian access and that local administration and beneficiary communities collaborate and back the implementation of this project.

#### **BUDGET**

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
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#### **1. Staff and Other Personnel Costs**

1.1	Country Director	D	1	3,000.00	6	25.00	4,500.00
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*Responsible for CAFAD South Sudan program management and strategy development and cooperation with donors. He is based at Juba level with minimal field visits. His cost at USD 4000 shared with other donors, 30% charged to SSHF*

1.2	FSL Project Coordinator	D	1	2,000.00	6	30.00	3,600.00
<i>He will be responsible for the coordination of the FSL project activities with SSHF and other donors and ensure that the project activities are implemented within the timelines set. His cost is @3000 50% charged to SSHF</i>							
1.3	Project Manager	D	1	1,800.00	6	50.00	5,400.00
<i>He/she will be 50% responsible for the project implementation based in the field locations where activities are being carried out.</i>							
1.4	Agriculture extension workers	D	3	800.00	6	100.00	14,400.00
<i>3 agriculture extension officers each in-charge of 3 payams. They will be responsible for offering a basic training on vegetable gardening and giving guidance on best agronomic practices to ensure that the beneficiaries get the most out of the intervention.</i>							
1.5	Fisheries extension workers	D	3	800.00	6	100.00	14,400.00
<i>They will be responsible for fisheries activities. Located in the field location.</i>							
1.6	Finance Manager	D	1	1,800.00	6	30.00	3,240.00
<i>He will ensure compliance and effective grant resources utilization and financial reporting to donor during project implementation cost at \$2000 40% charged to SSHF</i>							
1.7	M&E Officer	D	1	1,200.00	6	30.00	2,160.00
<i>Responsible for project monitoring and evaluation to ensure that the targets are met under the project guidelines</i>							
1.8	Logistic officer	D	1	1,200.00	6	30.00	2,160.00
<i>Responsible for organizing flight for the staff, inputs transport, vehicles, visibility materials meant for the program.</i>							
1.9	Support staff-Driver	D	1	400.00	6	100.00	2,400.00
<i>He is the driver based in the field</i>							
1.10	Support staff- Guard	D	1	400.00	6	100.00	2,400.00
<i>He is the security guard based in the field charged with overall security of staff on field mission</i>							
1.11	Support staff-Cleaner/cook	D	2	400.00	6	100.00	4,800.00
<i>This is to cater for two cleaners based at field office</i>							
<b>Section Total</b>							<b>59,460.00</b>
<b>2. Supplies, Commodities, Materials</b>							
2.1	Inputs storage costs	D	2	2,000.00	2	100.00	8,000.00
<i>These includes hiring of security officers to guard against theft and looting of inputs</i>							
2.2	Inputs transport from Juba to Bor	D	7100	3.00	1	100.00	21,300.00
<i>This cost will cater for the inputs transport from Juba to Bor for onward shipment to Nyirol by the logistic cluster based at \$3 per kit</i>							
2.3	Transport of inputs to points of distribution	D	3	3,500.00	1	100.00	10,500.00
<i>This cost covers the inputs transport from CAFAD warehouses in Lankein,chuil and Pading to the payams and bomas for distribution</i>							
2.4	Offloading and loading of crop fishing and vegetable kits and tools	D	6	700.00	1	100.00	4,200.00
<i>This covers the hiring of porters to offload the input for the aircraft and transport them to the rubhall and later loading of the inputs form the rub-halls to the trucks/boat for transport to the final destination</i>							
2.5	Distribution costs	D	58	30.00	4	100.00	6,960.00
<i>These includes hiring of crowd controllers, distribution clerks porters and guards during distribution</i>							
<b>Section Total</b>							<b>50,960.00</b>
<b>3. Equipment</b>							
3.1	Camping/Survival kits	D	8	300.00	1	100.00	2,400.00



	<i>Taking note that the security situation where the staff are located changes rapidly, the budget will cover procurement of quick pick and run kits for the project officers</i>						
3.2	Thuraya satellite phones and thuraya units	D	2	1,600.00	1	100.00	3,200.00
	<i>Due to lack of telephone network in the target locations, the satellite phones will be crucial for timely reporting and communication.</i>						
	<b>Section Total</b>						<b>5,600.00</b>
<b>4. Contractual Services</b>							
4.1	Hiring of Vehicles	D	6	1,200.00	1	100.00	7,200.00
	<i>This is for the transport of the inputs from the airstrip to the warehouse and from the warehouse to the distribution sites, monitoring activities at @ 1200 USD</i>						
4.2	Hall hiring for training	D	3	300.00	7	100.00	6,300.00
	<i>This will cater for the hall hiring for the purpose of agriculture training for 1 week @ \$200 per day</i>						
4.3	Refreshments during trainings	D	200	3.00	7	100.00	4,200.00
	<i>This will cater for refreshments during training for seven days in the 6 payams</i>						
4.4	Community mobilization, sensitization planning and review meetings	D	6	800.00	1	100.00	4,800.00
	<i>This will include holding meetings with stakeholders; community leaders, youth representatives and women leaders</i>						
4.5	Office rent	D	1	3,000.00	6	40.00	7,200.00
	<i>This is to cater for Juba office rent, cost shared with other donors 30% charged to SSHF</i>						
4.6	PDM Data collection	D	18	30.00	3	100.00	1,620.00
	<i>This will cover post distribution data collection, recording and reporting</i>						
4.7	Beneficiaries identification and registration	D	18	30.00	7	100.00	3,780.00
	<i>Printing of tokens, compiling of beneficiary lists and reporting</i>						
	<b>Section Total</b>						<b>35,100.00</b>
<b>5. Travel</b>							
5.1	Staff flight cost to and from project sites	D	20	550.00	1	100.00	11,000.00
	<i>This will cater for the Project manager, Consultant, project coordinator, fisheries officer, agriculture officer finance manager, M&amp;E officer and Logistics officer flights to and from the field (twice) from project activities related to each one of them.</i>						
5.2	DSA for the project officers	D	10	70.00	14	100.00	9,800.00
	<i>This is to cover the Daily Stipend Allowance for program officers during their time in the field</i>						
5.3	Inland travel cost for project staff	D	3	700.00	2	100.00	4,200.00
	<i>This will cover transport of project staff to project locations during distribution and monitoring</i>						
	<b>Section Total</b>						<b>25,000.00</b>
<b>6. Transfers and Grants to Counterparts</b>							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	<b>Section Total</b>						<b>0.00</b>
<b>7. General Operating and Other Direct Costs</b>							
7.1	Juba and Field offices supplies	D	2	1,500.00	6	50.00	9,000.00
	<i>This will cover Juba and field office supplies and utilities</i>						
7.2	Vehicle running and maintenance cost	D	3	1,000.00	1	100.00	3,000.00

	<i>This will cover the maintenance, repairs for one car in Juba office and the other one in the field</i>						
7.3	Visibility Materials	D	600	5.30	1	100.00	3,180.00
	<i>This will cover purchase and printing of banners, branded t-shirts, caps, khangas for the project staff</i>						
7.4	Communication expenses	D	1	800.00	6	100.00	4,800.00
	<i>Internet costs, Thuraya units for communication</i>						
7.5	Bank Charges	D	1	3,000.00	1	100.00	3,000.00
	<i>This is to cover bank charges currently at 10% per withdrawal in South Sudan</i>						
	<b>Section Total</b>						<b>22,980.00</b>
<b>SubTotal</b>			8,087.00				<b>199,100.00</b>
Direct							199,100.00
Support							
<b>PSC Cost</b>							
PSC Cost Percent							7.00
PSC Amount							13,937.00
<b>Total Cost</b>							<b>213,037.00</b>
<b>Project Locations</b>							
Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Jonglei -> Nyirol	100	12,780	21,300	4,260	4,260	42,600	
<b>Documents</b>							
Category Name				Document Description			