

Requesting Organization :	World Vision South Sudan	
Allocation Type :	1st Round Standard Allocation	
Primary Cluster	Sub Cluster	Percentage
FOOD SECURITY AND LIVELIHOODS		100.00
		100
Project Title :	Emergency Livelihood support to food insecure and displaced households in Gogrial East, Warrap State	
Allocation Type Category :	Frontline services	

OPS Details

Project Code :		Fund Project Code :	SSD-18/HSS10/SA1/FSL/INGO/8190
Cluster :		Project Budget in US\$:	130,500.41
Planned project duration :	6 months	Priority:	
Planned Start Date :	20/03/2018	Planned End Date :	30/09/2018
Actual Start Date:	20/03/2018	Actual End Date:	30/09/2018

Project Summary :

South Sudan, the youngest sovereign nation after gaining independence in 2011, has experienced widespread conflict post-independence. By the end of 2017, it had returned to top position on the annual Fragile States Index (FSI). The conflicts originating from Juba, the capital city in 2013, have since spread to other States, with Upper Nile, Jonglei and Unity States being the most affected. 2016 and 2017 saw more armed conflicts resulting to displacement of populations in previously stable areas, including the Greater Bhar el Ghazal region. Protracted conflict continues to severely limit food access and availability for many as livelihoods remain inaccessible, market functioning is severely disrupted, and the delivery of essential humanitarian assistance is restricted.

The proposed project will provide Agricultural support to 4,345 households affected by crisis in Gogrial East County, Warrap state, by increasing their Agricultural production and productivity hence strengthening their capacity to produce enough food for household consumption and help them evade future shocks. The support will be delivered through provision of main crop kits to food insecure and displaced households and with an additional input of either vegetable or fishing kits depending on the suitability of the additional inputs to specific locations. This proposed project will target 26,070 beneficiaries (approximately 4,345 households), comprising of 9,384 men, 10,170 women and 6,516 children affected by the conflict.

The Quality Assurance Unit within WVSS will carry out Post Distribution Monitoring (PDM) to determine among other issues, the level of satisfaction and usage of the agricultural inputs distributed. This will complement the Onsite Distribution Monitoring (OSDM) exercise that WVSS deploys at various stages of the response cycle. Through all the cycle of the project implementations (assessment, verification, registration, distribution and PDMs) WVSS will ensure that accountability to the affected populations is visible at all levels. All relevant project information will be shared with the affected populations. They will also be part of the project from inception to ensure they have an understanding of the project objective, goal, criteria, and the feedback mechanisms as well as share any concerns they might have. This will ensure that quality humanitarian assistance is given to the targeted affected populations. WVSS, through its internal capacity, will seek to mainstream the protection and GBV through this project to mitigate any risk that may arise to the target beneficiaries as a result of this project.

Direct beneficiaries :

Men	Women	Boys	Girls	Total
9,384	10,170	3,126	3,390	26,070

Other Beneficiaries :

Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	0	0	0	0	0

Indirect Beneficiaries :
Catchment Population:
Link with allocation strategy :

This action contributes to the Humanitarian Response Plan (2018) FSL cluster objective 2 which is centered on livelihood protection through provision of crop kits, vegetable kits and fishing kits. This project has prioritized the immediate and short term lifesaving activities in the proposed project location, currently affected by conflict and a deteriorating food security situation. The project will target 4,345 displaced and food insecure households through this mix of interventions, scaling up actions to respond in a timely manner to especially displaced populations on the move from conflict.

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
Jacobus Koen	Programme Development and Quality Assurance Director	Jacobus_Koen@wvi.org	+211-928123529
Thatcher Ng'ong'a	Senior Programme Officer	Thatcher_Ngonga@wvi.org	+211-925413943

BACKGROUND

1. Humanitarian context analysis

The humanitarian crisis in South Sudan spread and became more complex as a result of armed conflict and inter-communal violence, economic decline, disease, climatic shocks and famine. As the conflict enters its fifth year in 2018, the humanitarian crisis has continued to intensify and expand due to the compounding effects of widespread violence and the deteriorating economic situation. Ongoing fighting and surges of violence in new areas have forced people to flee their homes, many of them multiple times. The compounding effects of widespread violence and sustained economic decline have further diminished the capacity of people to face threats to their health, safety and livelihoods. The crisis remains first and foremost a protection crisis. The number of people displaced is nearly 4 million, including 2 million people internally displaced - with 53.4 percent and 32 percent estimated to be children and women respectively (UNOCHA and Partners in South Sudan, 31 Aug 2017) and an estimated 2,005,631 million fleeing as refugees to neighboring countries as at August 2017 — up 1.3 million since the renewed violence in July 2016. People in need of assistance and protection number 7 million. Protracted conflict continues to severely limit food access and availability for many as livelihoods remain inaccessible, market functioning is severely disrupted, and the delivery of essential humanitarian assistance is restricted.

Insecurity and related displacement have undermined already compromised agricultural production, destroying the livelihoods of farmers and herders and causing food shortages. According to the Food Security Outlook Update for South Sudan (FEWSNET, December 2017), most households will deplete their minimal harvests in early 2018. Prices are expected to start rising around January/February and persist at extremely high levels, above those observed in 2017. High levels of GAM rates (>21% in Gogrial East) were present during the harvest, and given the expectation of continued lowering of the HH purchasing power and conflict-related restrictions to normal livelihood activities, many households are expected to face extreme acute food insecurity. Concern is highest for the many households in need who do not have access to assistance. It is expected some households will exhaust the capacity to cope during the outlook period and be in Catastrophe (IPC Phase 5). Hunger and malnutrition have escalated on an unrelenting course, with about 1.1 million children under age 5 estimated to be acutely malnourished and in need of lifesaving services. Through collaborative efforts, localized famine was stopped in 2017, however severe food insecurity continues to increase for the fifth consecutive year and a record-high 6 million people were severely food insecure in September, 2017. Food insecurity is expected to be more severe during 2018 than during 2017, as conflict persists, macroeconomic conditions further deteriorate, and households' capacity to cope continues to erode. By the middle of 2018, more than 6 million people are likely to require emergency food assistance.

Almost 305,000 and 85,000 people will be in crises and emergency which constitutes 29% of former Warrap state population; by March 2018. The aggregate cereal harvested area in 2017 was about 8.1 percent below the previous year's level (FAO South Sudan Crop Watch report, December 2017). The contraction in the harvested area is reported in the key-producing areas, which includes Western Bahr el Ghazal where a 28 percent reduction was observed. As a result, Gogrial East will have a cereal deficit of -3,597 tonnes. Conflict that is specific to Gogrial East is the inter-communal fighting between Aguok and Apuk communities. In 2017, this conflict intensified at the onset of the cropping season leading to displacement and fear of attacks disrupting the farming activities. WV seeks support from the SSHF to provide emergency livelihood support.

2. Needs assessment

The food security and nutrition (GAM rate >21%) situation in Gogrial East has worsened in the past one year due to escalation of communal violence which led to displacement of an estimated 10,000 households from Apuk East, Apuk South and Apuk West communities bordering the Aguok and Akuac communities of Gogrial West. For the past several decades, the Apuk communities of Gogrial East have remained vulnerable and a high risk group to frequent communal clashes with the neighbouring Aguok and Kuac communities of Gogrial West. The violence which erupted in May/June 2017 affected main season farming activities as households fled for safety, abandoning their homes and farms/gardens. By the end of June, more than 10,000 displaced families were faced with severe food shortage as a result of the conflict and disruption of normal livelihoods and were in dire need of humanitarian assistance. As the formerly displaced families started to return to their communities since December 2017, the number of people in need among the Apuk communities and nearby host communities is expected to swell to 15,000 households due to the dependence and pressure on host communities for livelihood support, thus the urgent need for humanitarian assistance.

In February 2018, WV was part of the inter-agency assessment team that conducted an assessment in the affected communities of Apuk North, Apuk South and Apuk West Payams to find out how the formerly displaced households who have recently returned to their homes are coping, including to understand their sources of livelihood. The assessment whose report will be released by mid-March 2018, aims to generate specific actions and recommendations to pursue resilient focused interventions to address both the immediate and long-term needs of the formerly displaced persons. Since there will already be available assessment data at hand, the project will not conduct or fund another assessment, however it will support a verification process to validate the beneficiary numbers, locations and modalities of support required. The WV Quality Assurance unit at the Zonal office will provide technical guidance and assistance to the project teams who will be working with the local authorities to conduct the IDP verification. Beside the formal assessments, the project team will work closely with farmers to assess their specific technical gap areas/needs and give them appropriate support during the course of project implementation.

3. Description Of Beneficiaries

Gogrial East is located in former Warrap State, in the northern part of South Sudan. It's made up of six administrative payams namely: Pathuon East, Pathuon West, Toch East, Toch North, Toch West and Nyang. It has a population of 146,276 (South Sudan national commission of census and bureau of statistic for 2015-2019 state by states/Counties), with an estimated 47,000 people in crisis and emergency between January and March 2018 (IPC September, 2017). The proposed action is targeting 4,345 households (26,070 beneficiaries) across all six Payams.

The beneficiaries will receive a combination of distribution of agricultural inputs (crop kits, vegetable and fishery kits) and capacity building of farmers. 52% of the beneficiaries will be females. All 4,345 will be provided with a crop kit. Further of this target, 845 HHs will benefit from the fishing kits while 2,500 HHs will be supported with vegetable kits. During the registration, WV will inform the targeted households of the purpose and processes involved in the implementation of the project. IDP households and most vulnerable host households will be prioritized in the selection process. Households headed by children and widows will also be prioritized. These criteria will be made clear to the local authorities as they support in the beneficiary selection process. With the support from the local authorities, the targeted households will be selected with special focus on IDPs and most vulnerable host community members.

In order to ensure beneficiary participation in the selection process, the list of selected HH will be made available to the community before submission to the project. The project will conduct a verification exercise of at least 30% (of the registered beneficiaries) to ensure they meet the inclusion criteria; if the inclusion error is more than 5%, the beneficiary selection process will be repeated.

4. Grant Request Justification

The humanitarian needs in Gogrial East County are dire and immediate intervention is needed to address the situation. The County is highly fertile and ripe for Agricultural production and with appropriate response, the situation can be improved and lives can be saved. The basic needs for the farmers in this community are farm implements and inputs such as seeds. Knowledge on modern agronomic practices is also a gap area and will be addressed through training in this action. The proposed intervention will contribute to the Food Security and Livelihood Cluster objective 2 "livelihoods protection support", and is directly linked to the Strategic Response Plan (SRP) objective "Improve self-reliance and coping capacities of people in need by protecting, restoring and promoting their livelihoods".

Currently, WV has five field offices in Warrap (including Gogrial East) responsible for the delivery of 19 projects valued at over USD 20 million. WV will leverage shared organisational support functions across these field offices including administration, finance, procurement, security, monitoring and evaluation, and a Food/Cash Assistance Programme Unit. Additional support to the field offices will be provided by a National Office (NO) in Juba housing broader program management, quality and assurance, operational, finance, and administrative functions which support field offices in the delivery projects. The NO also provides technical support, through technical experts in food security and livelihoods, peace building and advocacy, and protection and gender. In delivering the proposed project, WV will leverage these shared support functions and technical functions, to achieve outputs and outcomes.

Over the last two years alone, WV has successfully implemented similar projects which include two FAO funded dry season and main season projects, one FAO funded farmer field school project and one EU funded food security and nutrition project. With this experience, WV has existing gained lessons and best practices that will be scaled up during the implementation of this project.

The proposed project is designed to provide emergency agricultural support to 26,070 beneficiaries (approximately 4,345 households). The targeted HH are those who are most affected by the crisis. The actions are designed to increase the targeted HH agricultural production and productivity in order to strengthen their capacity to produce enough food for household consumption during the critical gap period and help them evade future shocks. The actions include provision of main crop kits and an additional input of either vegetable or fishing kit depending on the suitability of the additional inputs to specific locations.

5. Complementarity

In Gogrial East, ongoing programming include WFP funded food assistance program, Health and Nutrition projects funded by Health Pooled Fund and SSHF respectively. This ongoing presence has strengthened WV's experience and interaction with the local farmers and authorities, an asset that the proposed project will build on. The Food Assistance projects support the food insecure populations meet their immediate food needs while through this project, the provision of crop, vegetable and fishery kits for displaced and food insecure households will complement the ongoing efforts to protect the livelihood assets of targeted households.

The proposed action will build on the gains made in Gogrial East by ensuring a consolidated support to farmers in the area by providing inputs as well as knowledge on modern agronomic practices. WV has a large social capital in the area with cordial relationships with the local authorities, opinion leaders, and the organization also enjoys large acceptance in the area having run several projects with high community participation in the same county. The project has also limited the cost per beneficiary to less than USD 30 per HH.

LOGICAL FRAMEWORK

Overall project objective

To provide timely lifesaving livelihood support to food insecure and conflict affected populations

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	100				
<p>Contribution to Cluster/Sector Objectives : This action alludes to the HRP FSL cluster objective 2 which is centered at livelihood protection and which will be ensured by this project through provision of crop kits, vegetable kits and fishery kits for 4,345 displaced and food insecure households in Warrap State, Gogrial East County in order to protect their existing livelihood assets.</p>							
Outcome 1							
Livelihoods of the most vulnerable households protected							
Output 1.1							
Description							
Increased access to main season inputs (seeds and tools) by food insecure and displaced households to maintain food production.							
Assumptions & Risks							
<p>Risks: Inter-communal fighting in Gogrial East displacing the targeted HHs Crop kits from pipeline not suitable for local soil type leading to poor germination rate Adverse weather conditions affecting crop production Pest and crop diseases attack resulting in poor harvest</p> <p>Assumptions: The security situation in Gogrial East and neighboring counties remains stable to ensure access to these populations Local authorities and farmers support the project activities Weather remains favorable for crop production Timely delivery and distribution of crop kits from the pipeline</p>							
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 receiving seeds and tools trained in crop production	9,384	10,170	3,126	3,390	26,070
<p>Means of Verification : Signed distribution lists Distribution reports</p>							
Indicator 1.1.2	FOOD SECURITY AND LIVELIHOODS	(Frontline Services) Quantity of crop seeds distributed (Kg)					65,175
<p>Means of Verification : Post Distribution monitoring reports Project progress reports</p>							
Activities							
Activity 1.1.1							
Inception meeting							
Activity 1.1.2							
Project mobilization and sensitization meeting							
Activity 1.1.3							
Distribution of crop kits							
Activity 1.1.4							
Provision of basic instructions and practical training on modern agronomic practices							
Activity 1.1.5							
Post distribution monitoring in relation to crop kits							
Output 1.2							
Description							
Increased access to vegetable kits by food insecure households							
Assumptions & Risks							

Risks:
 Inter-communal fighting in Gogrial East displacing the targeted HHs
 Vegetable kits from pipeline not suitable for local soil type leading to poor germination rate
 Adverse weather conditions affecting vegetable production
 Pest and crop diseases attack resulting in poor harvest

Assumptions:
 The security situation in Gogrial East and neighboring counties remains stable to ensure access to these populations
 Local authorities and farmers support the project activities
 Weather remains favorable for vegetable production
 Timely delivery and distribution of vegetable kits from the pipeline

Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.2.1	FOOD SECURITY AND LIVELIHOODS	(Frontline Services) Number of people provided with crops seeds	1,564	1,695	521	565	4,345

Means of Verification : Signed distribution lists for the vegetable kits
 Distribution reports

Indicator 1.2.2	FOOD SECURITY AND LIVELIHOODS	(Frontline Services) Quantity of vegetable seeds distributed (Kg)					1,250
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Means of Verification : Post Distribution Monitoring

Activities							
Activity 1.2.1							
Identification and Registration of beneficiaries for crop, vegetable and fishing kit distribution							
Activity 1.2.2							
Distribution of vegetable kits for both dry season and main season.							
Activity 1.2.3							
Provision of basic instructions and practical training on vegetable production							
Activity 1.2.4							
Post distribution monitoring- vegetable kits							
Output 1.3							

Description							
Increased access to fishing kits by food insecure households							

Assumptions & Risks							
Assumptions: Security remains stable in Gogrial East to allow project implementation Local fisher folks appreciate the fishing kits supplied through the pipeline							
Risks: Insecurity in Gogrial East disrupting project activities Looting of fishing kits at distribution points							

Indicators							
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	664	720	221	240	1,845

Means of Verification : Signed distribution lists
 Distribution reports

Activities							
Activity 1.3.1							
Identification and Registration of beneficiaries							
Activity 1.3.2							
Distribution of fishing kits for the dry and wet season							
Activity 1.3.3							
Provision of basic instructions and practical training on fish production and preservation e.g. fish drying and other forms of context specific preservation methods							
Activity 1.3.4							
Post distribution monitoring- fishing kits							

Additional Targets :

M & R

Monitoring & Reporting plan

The main project monitoring activity will be the post-distribution monitoring of inputs to assess beneficiary satisfaction and utilization of the inputs provided. The project will adopt and contextualize the standard FAO PDM tools for crop/vegetable/fishing kits to align with the key activities and monitoring indicators in the Log frame/M&E plan of this project. The PDM data collection tool will integrate and capture key questions on Accountability to Affected Populations which will be complemented with qualitative inquiry and feedback during on-site distribution. The monitoring tools will include post distribution questionnaire, onsite distribution monitoring tool, distribution sheets and training monitoring forms. Process monitoring using onsite monitoring tool and distribution sheets will be conducted at every distribution event, while post distribution monitoring using the PDM questionnaire will be conducted in the second quarter following the distribution.

The project officer, with guidance from the Quality Assurance (QA) team, will be responsible for coordinating mobilization and participation of key project stakeholders such as farmer group leaders (lead farmers) and local agricultural extension agents in the project onsite and post distribution monitoring. The World Vision Quality Assurance unit will provide guidance on the sampling methodology, data collection, analysis and reporting. Prior to the data collection, the finalized and pretested PDM questionnaires will be uploaded into the Open Data Kit (ODK) platform for mobile data collection to ease data collection, analysis and generate high quality data and reports. The completed ODK questionnaires will be analyzed by the Quality Assurance team to produce the PDM report. The monitoring findings will provide evidence base for the routine monthly/interim and end of project reports which will be developed and submitted to the donor.

World Vision South Sudan has a beneficiary tracker and monitoring database that that will facilitate this project to capture routine (biweekly and monthly basis) data and support the project management to monitor the project. Project management will reflect on the information generated to enable on-going program improvement as well as creating evidence base and platform for providing feedback to the project beneficiaries. The project officer will be responsible for coordinating the data collection and entering all the beneficiary data and PDM findings into World Vision South Sudan database; the QA coordinator will be responsible for data quality checks and where necessary, validation.

The project will conduct a baseline data review using available secondary data sources. The baseline scope will focus on beneficiary numbers, types and quantities of inputs so far provided in the target communities. This information will enable the project team to validate or finalize the project targets.

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Inception meeting	2018			X									
Activity 1.1.2: Project mobilization and sensitization meeting	2018			X									
Activity 1.1.3: Distribution of crop kits	2018				X	X							
Activity 1.1.4: Provision of basic instructions and practical training on modern agronomic practices	2018						X	X	X	X			
Activity 1.1.5: Post distribution monitoring in relation to crop kits	2018						X	X					
Activity 1.2.1: Identification and Registration of beneficiaries for crop, vegetable and fishing kit distribution	2018				X								
Activity 1.2.2: Distribution of vegetable kits for both dry season and main season.	2018					X	X						
Activity 1.2.3: Provision of basic instructions and practical training on vegetable production	2018						X	X	X	X			
Activity 1.2.4: Post distribution monitoring- vegetable kits	2018						X						
Activity 1.3.1: Identification and Registration of beneficiaries	2018				X								
Activity 1.3.2: Distribution of fishing kits for the dry and wet season	2018					X							
Activity 1.3.3: Provision of basic instructions and practical training on fish production and preservation e.g. fish drying and other forms of context specific preservation methods	2018					X	X	X	X	X			
Activity 1.3.4: Post distribution monitoring- fishing kits	2018						X	X					

OTHER INFO

Accountability to Affected Populations

World Vision will ensure that all the staff involved in the implementation of this project will involve and inform the beneficiaries at all stages of the project management cycle starting from the assessment, design and implementation. The project beneficiaries will also be sensitized on their rights to launch complaints, express grievances, and give other forms of feedback about the implementation process and the quality of services they are getting from the organization. This will be ensured right from the beneficiary selection time, during kits distribution, at the post distribution monitoring and during project review meetings.

It is also planned that the project team will provide guidance to the beneficiaries on the nature of complaints to launch and the mechanisms put in place to redress grievances. World Vision will put in place dedicated phone lines and email address for this purpose. Printed posters containing these addresses shall be distributed by the organization and placed in all Payams and meeting venues for ease of access by the beneficiaries and the general public. This project will also use conflicts sensitive planning to apply the principles of Do No Harm.

Implementation Plan

The project will be implemented directly by WVSS on behalf of the SSHF. A core team will be charged to ensure implementation is done successfully. There will be one Project Manager (International staff) who will be providing overall leadership and technical support to the implementing team. The frontline staff will comprise the project officer, assistant project officer and M&E assistant. These people will also be supported by the finance officer, Program officer, Quality Assurance Coordinator, and the Zonal Program Manager. WVSS national office will also support this project on specific needs basis. In this project, direct reporting lines will be from the project assistants to the Project officer and then to the Project Manager. Other reporting lines will be indirect and will be based on needs. In terms of duties, the Project manager provides overall technical support to the team. He provides leadership in work planning, implementation and reporting. The project officer interacts with the project beneficiaries and gives support to the manager in form of reports, addressing of challenges in the field and maintaining contact with the key stakeholders. The project assistants will be field based and will be directly in contact with the beneficiaries and will ensure implementation at the field level.

WVSS will also ensure:

- Day-to-day coordination and supervision of the implementation, including regular backstopping and periodic field monitoring visits to provide the necessary technical and material support.
- Synergy with other stakeholders undertaking complementary activities including FAO and other Food Security Cluster members who are active in the project operation are. This will be done through joint planning or monitoring where necessary so as to maximize benefits to the target communities.
- Closely collaborate with and engage technical staff of the local government authorities throughout the implementation process and draw from competencies of other specialized institutions where necessary.

The local authorities will be the first point of contact for the project. The team will explain the project objectives and the target groups with emphasis on the beneficiary selection criteria. Through these meetings and follow up discussions with various stakeholders during the inception period, WVSS will coordinate with other partners on the ground as the project conducts the verification exercises. This will eliminate inclusion errors (where people who do not meet the criteria are selected as beneficiaries).

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

1-The project is designed to contribute in some limited way to gender equality

Justify Chosen Gender Marker Code

Protection Mainstreaming

The safety and dignity of the beneficiaries is very important aspect of this project. WVSS is alive to the fact that protection and safety issues are a big challenge for many affected populations in South Sudan. World Vision will involve all the affected populations in the response and their views will be taken into considerations too. The choice of distribution sites, access to those sites and distance will be taken into account to ensure safety of the affected populations. Where applicable locations with waiting structures, shelter, water and toilets will be preferred for distributions as long as they are safe for them. Violations against civilians have been widely reported in many locations including Gender based violence and sexual abuse mainly for women and girls. In some locations children especially boys have been recruited as child soldiers. World Vision will look out for such cases and report them to relevant protection partners in those locations or where possible use the World Vision protection officers to manage these cases.

Whenever insecurity incidences occur, most displaced populations move to safe locations with almost nothing. This further increases their vulnerability to a worsening food insecurity situation. This project will seek to ensure these communities are provided with Agricultural inputs (crop and fishing kits) that seek to protect their livelihood. All the vulnerable and deserving beneficiaries will be included in the list of beneficiaries and no segregation for what so ever reason will be allowed during this response.

Country Specific Information

Safety and Security

Staff safety in Gogrial East is a major concern as the area is volatile due to inter-communal fighting between Apuk and Aguok communities. In that regard, WVSS will employ safety measures suitable for the areas. These will include but not limited to regular security assessments, maintaining contact with local authorities who can inform the team in good time in case of fears of attack, use of communication devices such as Thuraya and VHF radio by the field staff to pass messages where the mobile telephone network may be limited.

To mitigate the challenge posed by these insecurity incidences, all World Vision staffs have undergone personal security awareness training. Secondly, through its internal security systems, World Vision South Sudan ensure that reasonable measures are put in place before any teams travel to the field. Before movement, the mobile teams will receive security clearance. The project teams will also receive equipment like Thuraya and Solar chargers provided to them to facilitate continuous communication. The teams will also remain neutral while in the field and during the implementation of this project by ensuring that they don't involve themselves in the local politics.

Access

The field team will be based in Gogrial East; thus, easy access to project locations will be ensured. However, in the raining season, some places may not be accessible by car and in such cases, the team will use motorbikes to reach some hard to reach areas.

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
1. Staff and Other Personnel Costs							
1.1	Project Manager (10%)	D	1	8,900.00	6	10.00	5,340.00
	<i>PM is in charge of the overall project coordination and quality implementation. He will allocate 10% of his time to this project. Monthly charge rates are based on WVSS salary and benefits scale</i>						
1.2	Project Officer (100%)	D	1	1,800.00	6	100.00	10,800.00
	<i>PO is a technical national staff fully engaged in project implementation at the field level. PO takes care of implementation, reporting and farmer engagement at the field level</i>						
1.3	Assistant Project Officer (100%)	D	1	1,011.00	6	100.00	6,066.00
	<i>Project assistant is fully engaged in community mobilization, day-day support to farmers and tracks progress in the field</i>						
1.4	M & E Assistant (100%)	D	1	1,011.00	5	100.00	5,055.00
	<i>In close collaboration with project assistant officer, the M&E Assistant tracks progress, helps in reporting and helps identify gaps and opportunities in the implementation process of this project</i>						
1.5	Finance/Admin Officer	D	1	1,011.00	6	50.00	3,033.00
	<i>Finance officer will support this project 50% of the time ensuring proper accountability and supports fund utilization process</i>						
1.6	Cleaner	D	1	300.00	6	50.00	900.00
	<i>Cleaner will give services to team in Gogrial East during the course of implementing this project</i>						
1.7	Finance Manager	s	1	8,775.00	6	5.00	2,632.50
	<i>Finance Manager will dedicate 5% of her time to support in compliance and donor reporting and provides technical support to the finance officer in the field</i>						
1.8	Programme Officer	S	1	8,775.00	6	5.00	2,632.50
	<i>Programme Officer will help in maintaining contact with the donor for this project and provides technical support in submission of reports to the donor</i>						
1.9	Quality Assurance Coordinator	S	1	8,775.00	6	5.00	2,632.50
	<i>QA coordinator will provide technical support to the M&E assistant on the ground ensuring project is tracked and quality data captured; this person will use 5% of his time to support this project</i>						
1.10	Zonal Programme Manager	S	1	8,775.00	6	5.00	2,632.50
	<i>Provides oversight to the project implementation on timeliness, budget, scope, and other specific support that may be needed by the team</i>						
1.11	National Office National support staff- based in Juba and charged 3% to CHF	S	6	1,500.00	6	3.00	1,620.00
	<i>Costs associated with national support staff at the National office; this includes costs such as airtime, transport, etc.</i>						
1.12	National Office Support(International) based in Juba and Charged 3%	S	5	1,810.00	6	3.00	1,629.00
	<i>Costs associated with international support staff at the National office; this includes costs such as airtime, transport, etc.</i>						
	Section Total						44,973.00
2. Supplies, Commodities, Materials							
2.1	Inception meeting	D	1	2,000.00	1	100.00	2,000.00

	<i>WV will organize startup meetings at the county level inviting all key county stakeholders which include County Agriculture, Executive Director, RRC supervisor and State level Director General and Directors of Agriculture; costs related to allowances and travels will be covered here.</i>							
2.2	Project mobilization and sensitization meeting	D	6	400.00	1	100.00	2,400.00	
	<i>This meeting will mobilize all key stakeholders such as chiefs, Payam administrators, RRC supervisors at payam level for the six payams in Gogrial East. 3000 USD is planned to cover all allowances and travel costs in relation to these meetings</i>							
2.3	Identification and Registration of Beneficiaries for crop kits, Vegetable and fishery kits distribution	D	6	700.00	1	100.00	4,200.00	
	<i>Cost here will cover actual meeting costs with chiefs and RRC supervisors and the targeted beneficiaries in each community. The communities will be mobilized about the selection criteria and project activities. There will be six such meetings and each is expected to cost about 700 USD thus, the overall budget of 4200 USD. Community volunteers will also used to help in beneficiary registration</i>							
2.4	Distribution of crop kits	D	6	500.00	1	100.00	3,000.00	
	<i>This is the cost of transport of inputs from WVSS warehouse to distribution points. This line item also includes all costs related to the distribution of crop kits, including the casual workers.</i>							
2.5	Distribution of Vegetable kits	D	6	500.00	1	100.00	3,000.00	
	<i>This is the cost of transport of inputs from WVSS warehouse to distribution points. This line item also includes all costs related to the distribution of vegetable kits, including the casual workers.</i>							
2.6	Distribution of Fishing kits	D	4	500.00	1	100.00	2,000.00	
	<i>This is the cost of transport of inputs from WVSS warehouse to distribution points. This line item also includes all costs related to the distribution of fishing kits, including the casual workers.</i>							
2.7	Training on Vegetable production & managemnt for farmers group	D	300	8.00	1	100.00	2,400.00	
	<i>This is the cost of refreshments for training of farmers on vegetable production techniques</i>							
2.8	Training on crop production and management for farmers group	D	300	8.00	1	100.00	2,400.00	
	<i>This is the cost of refreshments for training of farmers on modern agronomic practices</i>							
2.9	Training on fish drying and preservation fishery groups	D	300	8.00	1	100.00	2,400.00	
	<i>This is the cost of refreshments for training of fishery groups on fish preservation techniques</i>							
2.10	Printing IEC material (T- shirt & cap, banners)	D	150	25.00	1	100.00	3,750.00	
	<i>Visibility items will be used during trainings, meetings, and distributions. T-shirts and caps will be used by the project team. These items will display the logos of the donor and WV and key messages</i>							
2.11	Setup of accountability systems (Visibility for Help desk, Suggestion boxes)	D	6	100.00	1	100.00	600.00	
	<i>Accountability systems will be set up at distribution points in form of help desks, suggestion boxes, etc.</i>							
2.12	Documentation of impact & best practices on project	D	3	500.00	1	100.00	1,500.00	
	<i>At the end of the project, another workshop will be done to assess the impact and best practices in the project. This will involve WVSS staff and key stakeholders in the county</i>							
2.13	Transportation of Kits from FAO warehouse to Distribution points	D	1	6,500.00	2	100.00	13,000.00	
	<i>This is the cost of hiring trucks to transport kits from FAO hub to WV locations</i>							
2.14	Loading and Off loading of inputs	D	2	500.00	1	100.00	1,000.00	
	<i>This is the cost of loading and off loading of kits from warehouse and at distribution points</i>							
2.15	Post Distribution Monitoring for Crop, Veg and Fishing Kits (10%)	D	2	1,000.00	1	100.00	2,000.00	
	<i>Post Distribution Monitoring for Crop, Veg and Fishing Kits (10%)</i>							
	Section Total						45,650.00	

3. Equipment							
3.1	Laptop for Project Officer	D	1	1,500.00	1	100.00	1,500.00
	<i>One laptop will be purchased from this grant to be used by the Project officer for data management, reporting and communication</i>						
	Section Total						1,500.00
4. Contractual Services							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	Section Total						0.00
5. Travel							
5.1	In county travel Juba-Field UNHAS (roundtrip)	D	4	500.00	1	100.00	2,000.00
	<i>This is the cost of purchase of tickets for travels from the field to Juba for meetings/workshops</i>						
5.2	Per Diem and accomodation	D	10	114.00	1	100.00	1,140.00
	<i>This is per diem and accomodation cost for field staff</i>						
	Section Total						3,140.00
6. Transfers and Grants to Counterparts							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	Section Total						0.00
7. General Operating and Other Direct Costs							
7.1	Field office Fuel (Generator fuel contribution)	S	1	2,500.00	6	10.00	1,500.00
	<i>This is a contribution to generator at field office</i>						
7.2	Vehicle repairs/service	D	1	400.00	6	100.00	2,400.00
	<i>Cost of spare parts and maintenance services on WV vehicles to be used in the project</i>						
7.3	Office/Camp supplies	S	1	200.00	6	100.00	1,200.00
	<i>Cost of office suppliers in the zonal office in Kuajok</i>						
7.4	Communication costs (Phone Airtime)	S	1	100.00	6	100.00	600.00
	<i>This is the cost of airtime for staff who are involved in running the project</i>						
7.5	Office/Camp Security Costs (1 guard per location)	S	1	300.00	6	100.00	1,800.00
	<i>Cost of hiring security guard in Gogrial East</i>						
7.6	VSAT (Internet) charges	S	1	2,000.00	6	10.00	1,200.00
	<i>VSAT costs to support communication at the field office in Gogrial East</i>						
7.7	World Vision South Sudan Juba Office rental costs	S	1	4,000.00	6	5.00	1,200.00
	<i>This is a contribution to national office rent</i>						
7.8	Vehicle Hire/ vehicle running costs (for sub-distribution and monitoring)	D	1	2,000.00	6	100.00	12,000.00
	<i>This is the cost of hiring vehicles to support activities in the field in Gogrial East</i>						
7.9	Bank charges/cash transfer costs	S	1	1,000.00	6	10.00	600.00

	<i>Bank charges involving transfers of funds for this project will be charged here</i>						
7.10	Generators - Maintenance and Repair	S	1	4,000.00	6	10.00	2,400.00
	<i>This is a contribution to generator maintenance cost at the field office in Kuajok/Gogrial East</i>						
7.11	Zonal Camp maintenance, repair	S	1	3,000.00	6	10.00	1,800.00
	<i>Costs related to maintenance of camp premises at the zonal office</i>						
	Section Total						26,700.00
SubTotal			1,140.00				121,963.00
Direct							95,884.00
Support							26,079.00
PSC Cost							
PSC Cost Percent							7.00
PSC Amount							8,537.41
Total Cost							130,500.41
Project Locations							
Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Warrap -> Gogrial East	100	9,384	10,170	3,126	3,390	26,070	
Documents							
Category Name				Document Description			