

Requesting Organization :	Food and Agriculture Organization of the United Nations				
Allocation Type :	2018 – SHF 2nd Round Standard Allocation				
Primary Cluster	Sub Cluster	Percentage			
FOOD SECURITY AND LIVELIHOODS		100.00			
		100			
Project Title :	Addressing acute food and livelihoods insecurity of vulnerable drought affected pastoralists, agro-pastoralists and farmers in Hamashkoraib locality in Kassala state (Envelope 4b).				
Allocation Type Category :	Special allocations				
OPS Details					
Project Code :		Fund Project Code :	SUD-18/HSD20/SA2/FSL/UN/8022		
Cluster :		Project Budget in US\$:	500,000.00		
Planned project duration :	12 months	Priority:			
Planned Start Date :	01/04/2018	Planned End Date :	31/03/2019		
Actual Start Date:	01/04/2018	Actual End Date:	31/03/2019		
Project Summary :	<p>The main objective of this project is to improve the food and nutrition security and save lives of the vulnerable drought affected pastoralists, agro-pastoralists and farmers in more than 7 main villages in Hamashkoraib locality in Kassala state. According to the IPC report of October 2017 and FAO Early Warning Early Action assessment in November 2017, Hamashkoraib is one of the most affected localities by drought because of the poor rainfall observed by the locality during 2017 rainy season and it was ranked as the first most drought affected in Kassala. The drought resulted into poor pasture condition, the water sources such as hafirs and natural ponds were not filled during the rainy season, and those, which stored some water dried up very early. Livestock conditions were mostly very bad to worse due to lack of pasture and insufficient as was reported by 80% of the respondents during FAO EWEA assessment conducted in November 2017. As for agricultural production, it was reported only 5-20 percent of farmers cultivated during the main season with extremely low or no production; most of the cultivated crops dried at the early stages of the plant growth. To address the negative impact of the 2017 drought in the affected localities including Hamashkoraib, Kassala State Government has issued a Decree calling for urgent response to the grave situation, including from humanitarian partners operating in the state. According to the IPC projection January- March 2018, about 148,117 persons (24,686 HHs) are food insecure population in Hmashkoraib locality i.e. in IPC phase 3 and phase 4; based on its initiative on Early warning Early Action, and in line with the call of Kassala state government, FAO responded with livestock based livelihood interventions, targeted 1,000 households (6,000 persons); there is gap of about 23,686 vulnerable HHs, in need of livelihood support, about 4,500 HHs (27,000 persons plus 400 women) from the this gap will be targeted under this project, complementing the FAO EWEA livestock activities in addition to agriculture, women training on IGA and emergency water intervention for livestock. The proposed activities under this project include: i) Emergency livestock support services, which include supplementary animal feed, veterinary inputs /services (vaccination, deworming, and refresher trainings for CAHWs), promoting merits of destocking as a coping mechanism within pastoral and agro pastoral communities . ii) Emergency agriculture inputs and support services will be provided include distribution of nutritious crop seeds composed of cereals, legumes, nutritious vegetable seeds (okra, water melon and tomato) and hand tools (digging hoes, axes and spades); the implementation of the agricultural activities will be strengthened through package of agricultural extension support services. iii) 10 women groups/association composed of 400 women will be provided with livelihoods trainings that support income-generating opportunities. iv) The affected pastoralists and agro-pastoralists' communities will be provided with access to water for their livestock through rehabilitation of 4 water wells and procurement and distribution of 10 inflatable water tanks (water bladders) to be used for storing water for livestock consumption.</p>				
Direct beneficiaries :					
	Men	Women	Boys	Girls	Total
	9,261	10,039	3,969	4,131	27,400
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Pastoralists	3,087	3,346	1,323	1,377	9,133
Agro-Pastoralists	3,087	3,347	1,323	1,377	9,134
People in Host Communities	3,087	3,346	1,323	1,377	9,133

Indirect Beneficiaries :

About 188,512 from the total population in Hamashkoraib locality whom were not directly targeted will indirectly benefit from the implemented activities in the locality; especially for the awareness creation training on the merit of livestock destocking during the time of drought and lack/scarcity of animal feed and water for livestock.

Catchment Population:

About 114,717 persons from the total needy population present in the targeted villages in Hamashkoreib locality who are not directly or indirectly targeted with this, project activities will benefit from the improved food and nutrition situation in the targeted villages.

Link with allocation strategy :

The overall goal of the project is to save lives and improve the food and livelihood security of population affected by drought and poor harvest of the 2017 harvest season, poor pastures and lack/Scarcity of water for livestock in Hamashkoreib locality. These project activities are in alignment with the 2018 SHF Allocation Strategy "Envelope 4b", with the Multi-Year Humanitarian Strategy (2017-2019) and with the Humanitarian Response Plan 2018 (HRP) outcome1: "Saving lives of people affected by conflict and natural disasters" and outcome 3: "Vulnerable residents in targeted areas have improved nutrition status and increased resilience and contributes to outcome: 1) "Populations affected by natural or manmade disasters receive timely assistance during and in the aftermath of the shock".

The project objective and activities are equally in line with the FSL Sector Objective SO1 "Reducing acute food and livelihoods insecurity of people affected by crisis and natural disasters" through restoring the livestock production capacity of the targeted beneficiaries by supporting them with emergency livestock inputs and services and conduct refresher training for selected active CAHWs to enable them to deliver veterinary services to the vulnerable targeted pastoralists and agro-pastoralists at their home villages; to restore the agricultural production capacity of the targeted vulnerable farming households through support with quality declared seeds of cereals, nutritious vegetables, grain legumes and oil seeds; the targeted beneficiaries will receive on job training on the adoption of the Good Agricultural Practices (GAP). Access to water for livestock will be improved through rehabilitation of water wells, as wells as with procurement and distribution of inflatable water tank (water bladders) for storing water for livestock. The main beneficiaries targeted are most vulnerable pastoralists, agro-pastoralists and small holding farmers in Hamashkuraib, Kobreit, Akyroub, Tashalal, Araft B, Hashayeeb, and Audi in to other three villages in Hamashkoraib locality.

The proposed interventions under this project are designed based on assessment conducted by FAO in the targeted locality in line with its Early Warning Early Action (EWEA) initiative in Kassala state and will contribute effectively to saving lives of the targeted vulnerable communities affected by the drought. The interventions will contribute to reducing food insecurity and malnutrition through the provision of livestock and agriculture support services. The interventions are designed to complement FAO EWEA project, as well as to complement activities of other FSL partners such SORD, PA and others. The different needs of men, women, girls and boys will be fully considered throughout the project planning and implementation phases. Beneficiaries' selection criteria will be based on the FAO beneficiaries' selection in direct involvement of the beneficiaries' leaders. Women headed households, households with big number of children under 5 years' old, households with members of special needs (such as disabled, elderly are part of FAO selection criteria. Targeted beneficiary data will be disaggregated based on sex and age.

Sub-Grants to Implementing Partners :

Partner Name	Partner Type	Budget in US\$
Sudanese Organization for Research and Development (SORD)	National NGO	40,000.00
		40,000.00

Other funding secured for the same project (to date) :

Other Funding Source	Other Funding Amount

Organization focal point :

Name	Title	Email	Phone
Abdalla Ismail Adam	Technical Officer-Agronomist	Abdalla.Adam@fao.org	+249912396253
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Mustafa Mohamed El Hassan (SORD Focal point)	Programme Manger	mustafato100@hotmail.com	+249912341904

BACKGROUND**1. Humanitarian context analysis**

Although the 2017 rainy season was largely successful in most parts of Sudan, poor rainfall was observed in Kassala, Northern Gedaref, and North Darfur [FSTS, Oct. 2017]. The impact of poor rainfall was most severe in Kassala state whereby seven of the eleven localities of the state are seriously affected by the dry conditions [FAO, Oct. 2017]. The poor rainfall in Kassala caused reduced main season's harvest. In 2017 main growing season, only 17,000 hectares of cereals were harvested compared to 134,000 hectares harvested in 2016 with a shortfall of 117,000 hectares. When compared to the 5 years average harvest of 61,000 hectares, the state witnessed a shortfall of 44,000 hectares [CFSAM 2017 Preliminary Report]. According to Kassala State FSTS, the area planted in the rain-fed sector in 2017 was the lowest in the last 10 years. It is 73.4% less when compared to the adversely impacted year of El Nino in 2015. The lean season is expected to begin earlier and the situation will be more severe than usual.

The affected localities in the state are witnessing shortage of pasture and fodder gap. The prevailing fodder gap started from January 2018 and will extend for 196 days. Crop residues are apparently the only fodder available with high cost. During January 2018, fodder price was as higher as 17% and the price for concentrate feed increased by 26%. Indication of deterioration in livestock body condition is easily observable in all the localities of the state. The TOT decreased by 40% as sheep price decreased by 21%, and sorghum price increased by 34% compared last month (December 2017). General water scarcity is reported in most of the localities. Most surface water sources for livestock have dried up in most localities. The worsening situation is seemingly impelling the livestock owners to lose their livestock assets and immediate measures are required in order to protect their livestock assets. [FSTS Kassala, Jan 2018].

As per FEWSNET updates (Oct 2017 to May 2018), in Hamashkoraib and Telkok localities of Kassala state, access to milk from livestock is below average, as livestock have been migrated away from the zone 2-3 months earlier than normal. As a result, poor households are facing food consumption gaps. Food consumption is likely to deteriorate between February and May 2018, as staple food prices increase seasonally and terms of trade begin to decline. FEWS NET expects increased numbers of households to sell more livestock than is usual, send extra household members in search of migrant labor; engage in gold mining, and to engage in negative coping strategies, such as withdrawing children from school. Between February and May 2018, poor households will remain in Crisis (IPC Phase 3).

The IPC report classified 450,000 people as being in crisis or higher phases, requiring assistance [FSTS, Oct. 2017].

2. Needs assessment

In the worst affected localities of Hamashkoreib, Telkuk, and Aroma, only 5-20 percent of farmers cultivated during the main season with extremely low or no production. Most cultivated crops dried in early stage due to drought; and surviving plants were sold as fodder in certain cases [FAO, Oct. 2017]. Livestock conditions were very bad to worse whereby 80% of assessed households reported lack or insufficient pastures for livestock; 87% of HHs reported insufficient/late rains/dry-spells causing reduced or no crop production; 78% and 63% of the respondents reported lack of tools and lack of seeds respectively during the main cropping season of 2017 [WFP, Dec. 2017].

According to the aforementioned FAO assessment findings, the vegetation condition is extremely poor; water storage sources (such as hafiers, natural ponds, etc.) were not filled during the rainy season and dried up in most cases. The shortage of water and pasture caused livestock migration to begin 2-3 months earlier than normal [FEWSNET, Oct. 2017]. The estimated fodder gap in the affected localities of the state is 4.9 million tons for the period from January to July 2018 [Kassala FSTS, Dec. 2017]. The Kassala State Government has issued a Decree calling for urgent response to the grave situation of the livestock situation, including from humanitarian partners operating in the state.

The above severe challenges caused by the rain failure are compounded by the very high food prices, due to low or failed production, higher production cost, removal of subsidies, and weakening exchange rate. In January 2018, the price of sorghum in the area reference market of Gedaref, increased by 203 percent compared to January 2017, with direct impact in the broader state and beyond. Sorghum price in Kassala increased 100 percent (for Fatarita variety) compared to same time previous year. Particularly, in New Halfa the price increased by 150 percent. The very high prices have affected the purchasing power of the most vulnerable poor households. 56 percent of the population in the three assessed localities, Telkuk, Hameshkoreib and Aroma, were unable to afford the local food basket (LFB), while 38 percent being at borderline and only 6% being able to meet their local food basket compared to 86% being able to meet local food basket five years before in 2012 [WFP, Dec. 2017]. As a coping strategy, 36% of households resorted to use of charcoal as main source of income in the three assessed localities (61% in Aroma, 42% in Telkuk, and 26% in Hameshkoreib). Many more are using coping strategies such as migration and reduced meals in quantity and quality [WFP, Dec. 2-17].

FAO, based on its Early Warning Early Action (EWEA) initiative, has started implementing a three months' project aimed at (a) providing supplementary animal feed; (b) providing complimentary animal health interventions; (3) undertaking campaign in promoting and orienting merits of destocking; and (4) surveying local sources of water for livestock and domestic use. The project targets 5,000 households owning 30,000 heads of livestock out of the 40,000 households severely affected by the drought in three localities of Kassala State (Aroma, Hamashkoreib and Telkuk). The project addresses only 13 % of the most affected needy (only for 3 months), while leaving a wide gap of 87% being not reached. Environmental issues will be considered related to the safe disposal of all the veterinary products including empty vials and syringes and remaining biological or medical materials will be seriously considered and addressed. FAO will introduce a topic on Anti-Microbial Resistance (AMR) in the refresher training of the CAHWs and the extension campaigns for the livestock owners. The targeted farmers will be educated on the adverse effect of the use of heavy machineries on light soils and its negative impact on crop production and productivity of the soil.

3. Description Of Beneficiaries

The primary beneficiaries of this project are the most vulnerable drought affected pastoralists, agro-pastoralists and farmers, According to FAO Rapid Assessment (EWEA) conducted by the end of October 2017, in Hamashkoraib locality and according to the IPC projection January-March 2018, about 24,686 HHs are food insecure; severely affected by 2017 drought in the locality. FAO provided emergency livestock support intervention targeted 1,000 HHs under its EWEA project and under this proposed emergency project will target 4,500 severely affected HHs in the locality in addition to 400 women organized in 10 women groups/associations to be supported with different livelihood training to improve their IGA. Among the targeted 4,500 severely affected HHs, 2,500 vulnerable pastoralists and agro-pastoralists' HHs will benefit from the emergency livestock support services including improved access to water for their livestock and 2,000 vulnerable farming HHs will receive emergency agriculture inputs, in addition, 10 women associations (400 women) will receive trainings on livelihoods and income generating activities. The targeted beneficiaries will be selected based on FAO conducted assessment under the EWEA initiative, which covered other drought-affected localities including Hamashkoraib, using FAO beneficiaries selection criteria through direct involvement of the beneficiaries' leaders in each of the targeted villages, other selection criteria can added by the beneficiaries according to their communities' situations.

4. Grant Request Justification

The activities proposed are in line with the 2018 SHF allocation strategy, 2018 HRP outcomes 1 & 3 and fully support the FSL Sector objectives, priorities and outcomes. SHF funding is one of the most rapid mechanisms to respond to humanitarian situations in Sudan due to its early release. The fund would be used to conduct life-saving activities, which will contribute to the overall improvement of food, livelihood and nutrition security of the affected population targeted under this project. Due to the poor rainfall in Kassala state, Hamashkoraib locality is one of the most severely affected locality by drought in 2017 main cultivation season. The FSL need assessment conducted by FAO at the end of November 2017 indicated that, the poor rainfall received in Hamashkoraib and other localities in Kassala state resulted in failure of crop harvest and very poor pastures establishment as well as lack of water for livestock in the hafirs and natural pond. This situation resulted in huge fodder gap for livestock and very poor crop harvest; the vulnerable pastoralists, agro-pastoralists and farming households were severely affected by this situation. IPC projection of January-March 2018, reported 148,117 persons as food insecure population out of the total 336,629 population of Hamashkoraib locality (representing 44% of the total population) who need emergency livelihood support. Based on the stated facts, FAO is proposing the following emergency livelihood interventions to cover part of the identified needs' gap:

- Provide emergency livestock support services, which include provision of supplementary animal feed, veterinary inputs /services (vaccination, deworming, and refresher trainings for CAHWs) and promoting the merits of destocking as a coping mechanism within pastoral communities to minimize the negative impact on poor pastures and livestock water sources in Hamashkoraib locality.
- Provide emergency agriculture inputs and support services including distribution of nutritious crop seeds composed of cereals-sorghum, legumes- cow pea, nutritious vegetable crops' seeds namely okra, water melon and tomato; hand tools (digging hoes, axes and spades); the implementation of the agricultural activities will be strengthened through package of agricultural extension support services and trainings.
- Provide 10 women's groups with livelihoods trainings that support income-generating opportunities.
- The vulnerable affected pastoralists and agro-pastoralists' communities will be provided with access to water for their livestock through rehabilitation of 4 water wells and procurement and distribution of 10 inflatable water tanks (water bladders) to be used for storing water for livestock consumption.

5. Complementarity

Overall, the project, will build on the results achieved in the targeted localities and will complement the activities to be implemented by FAO under the Early Action Fund (Dec 2017 - April 2018) supporting drought affected HHs and their animals through four early actions: provision of supplementary animal feed to support households for up to 3 months; provision of animal health services including vaccinations, deworming; an early destocking campaign to help relieve pressure on natural resources; assessment on water harvesting interventions/hafirs rehabilitation.

LOGICAL FRAMEWORK

Overall project objective

The main objective of the project is to reduce acute food and livelihoods insecurity of most vulnerable severely drought affected pastoralists, agro-pastoralists and farmers in Hamashkoraib locality in Kassala.

FOOD SECURITY AND LIVELIHOODS

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
Address immediate humanitarian needs by providing food assistance and livelihoods support, and build the capacity of targeted people to cope with future shocks and stresses through disaster mitigation measures	Outcome 1: LIFESAVING: Populations affected by natural or manmade disasters receive timely assistance during and in the aftermath of the shock	100

Contribution to Cluster/Sector Objectives : The majority of the proposed outputs and activities in this project will contribute to achieving 100 percent of the FSL Sector SO1" Reducing acute food insecurity and saving lives of vulnerable people affected by drought in Hamashkoraib locality in Kassala state.

Outcome 1

Improved food and livelihoods security of 27,400 persons (4,500 HHs and 400 women from 10 women associations/groups) among the most vulnerable severely drought affected pastoralists, agro-pastoralists and farmers in Hameshkoreib locality.

Output 1.1

Description

2,500 severely drought affected pastoralists and agro-pastoralists households benefited by receiving emergency livestock support services.

Assumptions & Risks

The risk and assumption under might include eruption of disease outbreaks, weak animal productivity or high mortality rate or overgrazing. These risks will be mitigated as follow: all animals will be vaccinated and de-wormed to prevent disease outbreaks and losses. Supplementary feeds will be provided to ensure high production level.

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	FOOD SECURITY AND LIVELIHOODS	Number of targeted people received life-saving emergency agriculture and livestock/veterinary inputs, extension services, trainings, and kits with improved household food consumption score [HFCS]*. (HRP 2018)	7,350	7,650			15,000

Means of Verification : Monitoring reports of FAO and partners

Activities

Activity 1.1.1

Standard Activity : Provision of veterinary (i.e. vaccination and treatment) and livestock inputs and services (eg. animal feed, watering, trainings, community awareness session etc.)

Procurement and distribution of 375 Tons of animal feed and 12,500 kg of mineral licks to 2,500 vulnerable pastoralists and agro-pastoralists households in more than 7 villages in Hamashkoraib locality, Kassala state.

- 375 tons of animal feed and 12,500 kg of mineral lick will be procured and distributed to 2,500 pastoralists and agro-pastoralists HHs, about 350 HHs per each of the seven-targeted villages in Hamashkoraib locality. The distribution rates per HHs will be as follows:
- 150 kg of animal per HH;
- 5 kg of mineral lick per HH;

The procurement of the animal feed and mineral lick:

- i. The procurement process of the animal feed and mineral lick was already initiated through the preparation of the technical specifications of the requested inputs which were technically cleared by the Lead Technical Officers in FAO HQ/RNE;
- ii. Launching of the tender for selection of the supplier will be done immediately after approval of the project and transfer of the money to FAO;
- iii. Selection and registration of the targeted beneficiaries based on FAO selection criteria and involvement of the beneficiaries' leaders in the targeted villages in Hamashkoraib locality;
- iv. Distribution of the animal feed and mineral lick to the beneficiaries to start latest by April 2018 up to end of June i.e. up to the start of the rainy.

Activity 1.1.2

Standard Activity : Provision of veterinary (i.e. vaccination and treatment) and livestock inputs and services (eg. animal feed, watering, trainings, community awareness session etc.)

Procurement of 50 000 doses of HS, PPR and sheep Pox as well as 25 drugs' units for conducting livestock vaccination and treatment campaigns to target 25,000 heads of animals belonging to 2,500 vulnerable pastoralists and agro-pastoralists in Hamashkoraib locality, Kassala state. Livestock vaccination campaign usually provided by the Veterinary Department of the State Ministry of Agriculture and Animal Resources for Kassala state in two rounds, one round during rainy season June to August and winter vaccination (during November to February). The two rounds are mandatory according the veterinary policy in Sudan. Based on this background, we will conduct the vaccination campaign according to the advice of the veterinary authorities in Kassala, however to protect the animals of the vulnerable targeted HHs; we will conduct the campaign in coordination with the veterinary authorities during the 1st round (June-August campaign).

Activity 1.1.3

Standard Activity : Provision of veterinary (i.e. vaccination and treatment) and livestock inputs and services (eg. animal feed, watering, trainings, community awareness session etc.)

Provide refresher training for 10 active CAHWs to build their capacity and enable them to deliver veterinary and other livestock services to the beneficiaries at their home villages.

The targeted 10 CAHWs should be active, previously received basic training to work as CAHWs in their communities, both males and females who are continuing actively providing veterinary services to the beneficiaries at their home locations/villages on cost recovery basis.

Activity 1.1.4

Standard Activity : Provision of veterinary (i.e. vaccination and treatment) and livestock inputs and services (eg. animal feed, watering, trainings, community awareness session etc.)

Conduction of 3 awareness creation training for the pastoralists and agro-pastoralists on the merits of destocking during situation of serious drought, how to manage their stock e.g. to get rid of the unproductive animals from the stock at the right time to minimize the negative impact on the poor pastures and to avoid selling of their animals at the critical time with very low prices.

It should be noted that, these are awareness creation sessions, will follow method of on job training i.e. not necessarily formerly organized training. It will be conducted for the pastoralists/agro-pastoralists gathering during livestock vaccination campaigns or during the distribution of the animal feed and mineral licks, also through dissemination of extension messages through local radios, TV or livestock extension delivery means to draw the attention of the concerned population to the merits of destocking during times of drought. The livestock extension staff from the Department of Animal Resources of the State Ministry of Agriculture and Animal Resources for Kassala State will facilitate these awareness creation session.

Output 1.2

Description

2500 severely drought affected pastoralists and agro-pastoralists households benefited from improved access to water for livestock.

Assumptions & Risks

The rehabilitation of wells (location) would be decided in close coordination with relevant authorities and communities. Risk would be connected to conflict related to the selection of the sites. An early involvement of the relevant institutions, together with a comprehensive social mobilization action would minimize the risk.

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.2.1	FOOD SECURITY AND LIVELIHOODS	Number of targeted people received life-saving emergency agriculture and livestock/veterinary inputs, extension services, trainings, and kits with improved household food consumption score [HFCS]*. (HRP 2018)	7,350	7,650			15,000

Means of Verification : Monitoring Reports.

Activities

Activity 1.2.1

Standard Activity : Provision of veterinary (i.e. vaccination and treatment) and livestock inputs and services (eg. animal feed, watering, trainings, community awareness session etc.)

Rehabilitation of 4 water wells will be conducted as source of water for livestock in close coordination with the relevant government institution and the targeted communities in Hamashkoraib locality I Kassala state.

Please note that FAO under its SFERA project is conducting a survey to identify existing water points in the targeted villages, prioritize water sources for rehabilitation and estimate the cost of rehabilitation including the option of installing/fixing water tanks (at least one in each of the targeted localities). The study will also provide information on coping mechanisms currently in place and the technology utilized in the assessed areas; the report is due on 31 March 2018. The selection of the 4 water wells will be based on the findings of the FAO water survey and in consultation with State Ministry of Agriculture and Animal Resources, Department of Animal Resources as well as with the other related local authorities in Hamashkoraib locality to select the most needy 4 villages out the 7 villages with existing water wells to be rehabilitated for livestock; the selection of the of the well within the targeted village will involve the leaders of village community.

Activity 1.2.2

Standard Activity : Provision of veterinary (i.e. vaccination and treatment) and livestock inputs and services (eg. animal feed, watering, trainings, community awareness session etc.)

Procurement and distribution of 10 inflatable water tanks (water bladder) to be used by the vulnerable pastoralists and agro-pastoralists for storing water for their livestock consumption in the targeted villages in Hamashkoraib locality-Kassala State.

These inflatable water tanks will be placed in the 7-targeted villages based on the need of each to store water for livestock consumption. The specifications and size will be provided in consultation with the team in the field and maintenance will be done by the supplier with its technical team even after completion of the project on cost, the supplier can also train local communities' members to conduct regular maintenance as well as linking them with the related local government institutions to provide technical support to the communities to conduct such maintenance.

Output 1.3

Description

2,000 severely drought affected farming households benefited by receiving emergency agriculture inputs and support services in the targeted villages in Hamashkoraib locality-Kassala state.

Assumptions & Risks

Crops and vegetable production activities are planned to be implemented in the 2018 main planting season. Procurement of seeds already initiated in January 2018 to ensure timely provision and distribution of the inputs to the beneficiaries. Early maturing drought tolerant sorghum crop seeds (variety Arfa Gadameck) will be procured and distributed to the targeted beneficiaries as well as cowpea commercial variety, okra variety Pusa Sawani, watermelon-variety Crimson and tomato Strain B will be procured and distributed to the beneficiaries along with digging hoes, axes and spades. No serious risk is expected, however close risk-monitoring plan will be followed to mitigate prevalence of unexpected risk.

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.3.1	FOOD SECURITY AND LIVELIHOODS	Number of targeted people received life-saving emergency agriculture and livestock/veterinary inputs, extension services, trainings, and kits with improved household food consumption score [HFCS]*. (HRP 2018)	5,880	6,120			12,000

Means of Verification : Monitoring Reports.

Activities

Activity 1.3.1

Standard Activity : Provision of agricultural inputs (eg. seeds, tools etc.) and services (eg. trainings, community awareness session etc.)

Procurement and distribution of 16.34 tons of crops and vegetables seeds (12 tons of sorghum-Arfa gadameck, 4 tons of cowpea, 200 kg of Okra, 100 kg of watermelon, and 40 kg of tomato) and agriculture hand tools (2000 digging hoes, 2000 axes and 2,000 spades) to 2,000 vulnerable farming households in the targeted villages in Hamashkoraib locality-Kassala state.

The rates of distribution of the different seeds and hand tools per targeted HH will be as follows:

- The agricultural inputs will be distributed to 2,000 vulnerable HHs, about 285 HHs per each of the targeted 7 villages;
- Each targeted HH in each targeted village will receive the following package of agricultural inputs:
6 kg of sorghum seeds, 2 kg of cow pea seeds, 100 gram of okra seeds, 50 gram of water melon seeds, 20 gram of tomato seeds, 1 piece of digging hoe, 1 piece of axe and 1 piece of spade.

The distribution mechanism involves:

- Mobilization of the beneficiaries in the targeted villages and establishment/activation of the village Agricultural Committee (or can be referred to as Village Development Committee (VAC/VDC));
- Selection and registration of the targeted beneficiaries;
- Preparation of the distribution plan/time line per targeted village;
- Optimally, the distribution to the beneficiaries to be conducted during the period from June to July 2018.
- The procurement of the seeds already initiated by preparation of the technical specifications, to be cleared by the LTOs in FAO HQ and RNE.
- Launching of tenders to select suppliers of the seeds and the hand tools to be delivered to FAO field office in Kassala. FAO Kassala office will deliver to the IP after receiving the results of the seeds testing which have to be in line with the cleared technical specifications and after the LoA to be signed by the IP.

Activity 1.3.2

Standard Activity : Provision of agricultural inputs (eg. seeds, tools etc.) and services (eg. trainings, community awareness session etc.)

Conduct soil preparation/tillage for the targeted farming households in the targeted villages using tractor and the suitable plough based on the soil type where the targeted beneficiaries will cultivate.

It is proposed to conduct the first ploughing to provide seeds bed for vegetables crops at a rate 0.25 feddan per HH, making total of 500 feddans (210 hectares) for the targeted 2,000 farming HHs in the 7 project villages (about 71 feddans = 30 hectares per village). For the field crops (sorghum and cowpea), they use the hand tools for land preparation, planting and weeding processes.

Output 1.4

Description

10 women associations (400 women) benefit by receiving trainings on livelihoods and income generating activities.

Assumptions & Risks

The women of the women associations/groups participate in the training programmes and apply the knowledge and skills gained from the trainings.

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.4.1	FOOD SECURITY AND LIVELIHOODS	Number of targeted people received livelihoods restoring agriculture and livestock inputs/services, trainings, and kits. (HRP 2018)	0	400			400

Means of Verification : Monitoring Reports.

Activities

Activity 1.4.1

Standard Activity : Provision of emergency livelihood start-up activities (eg. agrifood processing, restocking, fisheries, establishment of VSLA, multi-purpose cash programming etc.) and services (eg. training, community awareness sessions etc.)

10 active women groups/associations composed of 400 women will receive training to build their capacity and improve their skill to practice income-generating activities; the training will including different livelihood skills such food processing, home gardening and other options based the targeted women interest. The training will be facilitated by FAO technical staff in Kassala field office in collaboration with the implementing partners and other skilled training facilitators. Each group will be trained in a separate training course, making total of 10 training courses to be conducted to cover the total number of the targeted women.

This activity is based on existing women groups/association previously established by FAO who practice different livelihood activities. About 10 groups in Hamashboraaib locality, at 1 group (40 women) per village to receive training on different livelihood and income generating activities according to their interest to improve their skills and knowledge on different livelihood options, no start-up kits will be provide, however those who are practicing home gardening, will be provided with vegetable seeds and agricultural hand tool to practice their activities. The number of training is 5 days for each group. As mentioned above, the women groups are already, however the selection criteria include widows, poor women with large number of children and need additional source of income...etc. The regular assessments including the impact of livelihood training and the impact of the other activities are main part of the work plan of the FAO Field office in Kassala to evaluate the successful achievement and results of project activities at the targeted beneficiaries and communities levels.

Additional Targets : Other than, the indirect beneficiaries might include pastoralist households with livestock who may receive treatment and vaccination services if they happen to be present in the areas where mass vaccination campaigns are taking place.

M & R

Monitoring & Reporting plan

FAO has monitoring guidelines, which involve 3 monitoring phases for the agriculture, and livestock based livelihood interventions. According to the monitoring phases stated in the guidelines, three monitoring visits will be conducted to the project implementation sites on a sample basis to monitor projects inputs distributed and progress of the project implementation at beneficiaries' level. The first monitoring visit (1st monitoring phase) will be upon completion of the process of inputs distribution; FAO Kassala in consultation with the Implementing Partners will select 3 villages covered under this project and from each village select 10 beneficiaries as a sample to be interviewed using prepared monitoring questionnaire/check list to verify the amount of inputs received by the beneficiary household, quality of the inputs, the area planted with these inputs, area planted with inputs from other sources. The second monitoring visit/phase will be conducted after the plantation phase of the agricultural component to verify the performance of the cultivated crops with FAO provided seeds compared to crops established from other sources seeds to verify the difference of FAO provided seeds compared to the others based real performance of the crops on the ground. The 3rd and the last monitoring phase will be after the harvest period, to identify the impact of the intervention on the beneficiaries in terms of yield produced with FAO inputs to seeds from other sources. Area planted using FAO inputs will be compared with area planted using the beneficiaries' own inputs. Finally, the quantities of crops produced will be evaluated in terms of money including the portion consumed by the family and the surplus that will be sold in the market; this will provide information on the achievement of the project against the provided fund.

On the other hand, the FAO staff in Kassala office will monitor the livestock interventions during implementation of the vaccination and treatment campaigns using the same monitoring guidelines and prepared monitoring questionnaire. The Community Animal Health Workers (CAHWs) will be used to report on mortality and morbidity rates before and after the interventions. Beneficiaries' feedback will be taken into account for improving the process of delivering the goods and services. At the beginning, and by the end of the project, household surveys will be conducted to determine the baseline status and the results that to which the project will attribute. Accountability to affected Population is monitored by physical discussion with project beneficiaries, checking the records and telephone call reports documented to ensure that the beneficiaries' voices and concerns are truly respected and acted upon. Regular reporting and coordination meetings with the implementing partners will be held to ensure all needs are being responded to in a coordinated manner and as per the letter of agreement (LOA). Reporting against the project implementation will follow the SHF reporting formats and reporting timeline besides the regular joint technical supportive supervision to be conducted. Implementing partners will monitor on regular bases. FAO will ensure that partners submit high quality narrative and financial reports indicating targets and results achieved with SMART indicators as per the FAO reporting template and timeline.

Workplan													
Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
<p>Activity 1.1.1: Procurement and distribution of 375 Tons of animal feed and 12,500 kg of mineral licks to 2,500 vulnerable pastoralists and agro-pastoralists households in more than 7 villages in Hamashkoraib locality, Kassala state.</p> <p>- 375 tons of animal feed and 12,500 kg of mineral lick will be procured and distributed to 2,500 pastoralists and agro-pastoralists HHs, about 350 HHs per each of the seven-targeted villages in Hamashkoraib locality. The distribution rates per HHs will be as follows: - 150 kg of animal per HH; - 5 kg of mineral lick per HH; The procurement of the animal feed and mineral lick: i. The procurement process of the animal feed and mineral lick was already initiated through the preparation of the technical specifications of the requested inputs which were technically cleared by the Lead Technical Officers in FAO HQ/RNE; ii. Launching of the tender for selection of the supplier will be done immediately after approval of the project and transfer of the money to FAO; iii. Selection and registration of the targeted beneficiaries based on FAO selection criteria and involvement of the beneficiaries' leaders in the targeted villages in Hamashkoraib locality; iv. Distribution of the animal feed and mineral lick to the beneficiaries to start latest by April 2018 up to end of June i.e. up to the start of the rainy.</p>	2018				X	X	X						
	2019	X	X	X									
<p>Activity 1.1.2: Procurement of 50 000 doses of HS, PPR and sheep Pox as well as 25 drugs' units for conducting livestock vaccination and treatment campaigns to target 25,000 heads of animals belonging to 2,500 vulnerable pastoralists and agro-pastoralists in Hamashkoraib locality, Kassala state. Livestock vaccination campaign usually provided by the Veterinary Department of the State Ministry of Agriculture and Animal Resources for Kassala state in two rounds, one round during rainy season June to August and winter vaccination (during November to February). The two rounds are mandatory according the veterinary policy in Sudan. Based on this background, we will conduct the vaccination campaign according to the advice of the veterinary authorities in Kassala, however to the protect the animals of the vulnerable targeted HHs; we will conduct the campaign in coordination with the veterinary authorities during the 1st round (June-August campaign).</p>	2018							X	X	X	X	X	X
	2019	X	X										
<p>Activity 1.1.3: Provide refresher training for 10 active CAHWs to build their capacity and enable them to deliver veterinary and other livestock services to the beneficiaries at their home villages.</p> <p>The targeted 10 CAHWS should be active, previously received basic training to work as CAHWs in their communities, both males and females who are continuing actively providing veterinary services to the beneficiaries at their home locations/villages on cost recovery basis.</p>	2018							X	X	X	X	X	X
	2019	X	X										
<p>Activity 1.1.4: Conduction of 3 awareness creation training for the pastoralists and agro-pastoralists on the merits of destocking during situation of serious drought, how to manage their stock e.g. to get rid of the unproductive animals from the stock at the right time to minimize the negative impact on the poor pastures and to avoid selling of their animals at the critical time with very low prices.</p> <p>It should be noted that, these are awareness creation sessions, will follow method of on job training i.e. not necessarily formerly organized training. It will be conducted for the pastoralists/agro-pastoralists gathering during livestock vaccination campaigns or during the distribution of the animal feed and mineral licks, also through dissemination of extension messages through local radios, TV or livestock extension delivery means to draw the attention of the concerned population to the merits of destocking during times of drought. The livestock extension staff from the Department of Animal Resources of the State Ministry of Agriculture and Animal Resources for Kassala State will facilitate these awareness creation session.</p>	2018									X	X	X	
	2019	X	X	X									
<p>Activity 1.2.1: Rehabilitation of 4 water wells will be conducted as source of water for livestock in close coordination with the relevant government institution and the targeted communities in Hamashkoraib locality I Kassala state.</p> <p>Please note that FAO under its SFERA project is conducting a survey to identify existing water points in the targeted villages, prioritize water sources for rehabilitation and estimate the cost of rehabilitation including the option of installing/fixing water tanks (at least one in each of the targeted localities). The study will also provide information on coping mechanisms currently in place and the technology utilized in the assessed areas; the report is due on 31 March 2018. The selection of the 4 water wells will be based on the findings of the FAO water survey and in consultation with State Ministry of Agriculture and Animal Resources, Department of Animal Resources as well as with the other related local authorities in Hamashkoraib locality to select the most needy 4 villages out the 7 villages with existing water wells to be rehabilitated for livestock; the selection of the of the well within the targeted village will involve the leaders of village community.</p>	2018					X	X			X	X	X	
	2019	X	X	X									

<p>Activity 1.2.2: Procurement and distribution of 10 inflatable water tanks (water bladder) to be used by the vulnerable pastoralists and agro-pastoralists for storing water for their livestock consumption in the targeted villages in Hamashkoraib locality-Kassala State.</p> <p>These inflatable water tanks will be placed in the 7-targeted villages based on the need of each to store water for livestock consumption. The specifications and size will be provided in consultation with the team in the field and maintenance will be done by the supplier with its technical team even after completion of the project on cost, the supplier can also train local communities' members to conduct regular maintenance as well as linking them with the related local government institutions to provide technical support to the communities to conduct such maintenance.</p>	2019	X	X	X														
	2018				X	X	X					X	X	X				
<p>Activity 1.3.1: Procurement and distribution of 16.34 tons of crops and vegetables seeds (12 tons of sorghum-Arfa gadameck, 4 tons of cowpea, 200 kg of Okra, 100 kg of watermelon, and 40 kg of tomato) and agriculture hand tools (2000 digging hoes, 2000 axes and 2,000 spades) to 2,000 vulnerable farming households in the targeted villages in Hamashkoraib locality-Kassala state.</p> <p>The rates of distribution of the different seeds and hand tools per targeted HH will be as follows: - The agricultural inputs will be distributed to 2,000 vulnerable HHs, about 285 HHs per each of the targeted 7 villages; - Each targeted HH in each targeted village will receive the following package of agricultural inputs: 6 kg of sorghum seeds, 2 kg of cow pea seeds, 100 gram of okra seeds, 50 gram of water melon seeds, 20 gram of tomato seeds, 1 piece of digging hoe, 1 piece of axe and 1 piece of spade.</p> <p>The distribution mechanism involves: - Mobilization of the beneficiaries in the targeted villages and establishment/activation of the village Agricultural Committee (or can be referred to as Village Development Committee (VAC/VDC); - Selection and registration of the targeted beneficiaries; - Preparation of the distribution plan/time line per targeted village; - Optimally, the distribution to the beneficiaries to be conducted during the period from June to July 2018. - The procurement of the seeds already initiated by preparation of the technical specifications, to be cleared by the LTOs in FAO HQ and RNE. - Launching of tenders to select suppliers of the seeds and the hand tools to be delivered to FAO field office in Kassala. FAO Kassala office will deliver to the IP after receiving the results of the seeds testing which have to be in line with the cleared technical specifications and after the LoA to be signed by the IP.</p>	2018				X	X	X	X										
	2019	X	X															
<p>Activity 1.3.2: Conduct soil preparation/tillage for the targeted farming households in the targeted villages using tractor and the suitable plough based on the soil type where the targeted beneficiaries will cultivate.</p> <p>It is proposed to conduct the first ploughing to provide seeds bed for vegetables crops at a rate 0.25 feddan per HH, making total of 500 feddans (210 hectares) for the targeted 2,000 farming HHs in the 7 project villages (about 71 fedans = 30 hectares per village). For the field crops (sorghum and cowpea), they use the hand tools for land preparation, planting and weeding processes.</p>	2018				X	X	X	X	X									
	2019	X	X															
<p>Activity 1.4.1: 10 active women groups/associations composed of 400 women will receive training to build their capacity and improve their skill to practice income-generating activities; the training will including different livelihood skills such food processing, home gardening and other options based the targeted women interest. The training will be facilitated by FAO technical staff in Kassala field office in collaboration with the implementing partners and other skilled training facilitators. Each group will be trained in a separate training course, making total of 10 training courses to be conducted to cover the total number of the targeted women.</p> <p>This activity is based on existing women groups/association previously established by FAO who practice different livelihood activities. About 10 groups in Hamashboraib locality, at 1 group (40 women) per village to receive training on different livelihood and income generating activities according to their interest to improve their skills and knowledge on different livelihood options, no start-up kits will be provide, however those who are practicing home gardening, will be provided with vegetable seeds and agricultural hand tool to practice their activities. The number of training is 5 days for each group. As mentioned above, the women groups are already, however the selection criteria include widows, poor women with large number of children and need additional source of income...etc. The regular assessments including the impact of livelihood training and the impact of the other activities are main part of the work plan of the FAO Field office in Kassala to evaluate the successful achievement and results of project activities at the targeted beneficiaries and communities levels.</p>	2018										X	X	X	X				
	2019	X	X	X														
OTHER INFO																		
Accountability to Affected Populations																		

FAO accountability towards affected people starts from selection of types, varieties and quantities of livestock and agricultural inputs. The identified inputs are selected in a participatory manner with the beneficiaries as they have been interviewed during the FAO EWA action assessment; based the information they provided, the needs and vulnerable households were specified, so the beneficiaries are directly involved in the project preparation and design. At the project implementation stage, the beneficiaries will be involved through their Village Development Committee (VDC) which will be established in each targeted village to be composed of men, women and youth, the members will be selected by the communities of the targeted beneficiaries; these VDCs will be involved in all levels of the project implementation from beneficiaries selection to the monitoring and evaluation of the project. Any beneficiary complaints about types, varieties and quantities of inputs will be captured during the monitoring missions. FAO is very concerned to hear the voices of the beneficiaries in its standard input package that has been subject to changes every year taking into account the views of the targeted people.

Attention to the specific needs and interests of women, men, boys and girls in the targeted project areas will be given in an equitable manner. Women play an important role in the rural areas where they are the main food providers but have limited decision-making power knowledge and control over their livelihood assets. FAO will ensure that implementing partners undertake proper gender analysis and reporting with Sex and Age Disaggregated Data. Depending on their needs and requirements, the project will provide suitable interventions that improve women's capacity to produce all or part of good-quality food requirements and generate cash income for their families. The project will give equal opportunities to all categories of the population to access the provided livelihood support. In order to enhance sustainability, the project will put special consideration for natural resources conservation and environmental protection through awareness creation. This will include the safe disposal of all the veterinary products including empty vials and syringes and remaining biological or medical materials. FAO will introduce a topic on Anti-Microbial Resistance (AMR) in the refresher training of the CAHWs and the extension campaigns for the livestock owners

Implementation Plan

Implementation of the project involves several steps. The first step started with the selection of types, varieties and quantities of agricultural and livestock inputs by the targeted beneficiaries. Immediately after that, FAO technical teams both at Kassala state and Khartoum levels determine the technical specifications of each item which are then cleared by the international FAO experts both at regional and headquarter levels. Having this process completed, the FAO procurement office in Khartoum starts the procurement process according to FAO rules and regulations, which strictly adheres to the principles of transparency, honesty, equity and fairness to ensure participation of qualified suppliers. The implementation of the project activities at the field level will be through Letter of Agreements (LoAs) to be signed between FAO and potential Implementing Partners (IP) National NGO named Sudanese Organization for Research and Development (SORD) which is actively operational in the project area, has presence in Kassala state and has full access to the targeted beneficiaries in Hamashkoraib locality.

The following activities of the project will be implemented by SORD through signed LoA, which defines clearly the responsibility of SORD as FAO IPs, how to report to FAO and the budget to be provided by FAO to IP. the LoA activities which will be implemented at the field level by SORD can be summarized as follows:

- Selection and registration of the beneficiaries and distribution of the inputs;
 - Conduction of the livestock vaccination & treatment campaigns, refresher training of CAHWS and awareness creation on the merits of destocking in collaboration with the veterinary department-State Ministry of Agriculture and Animal Resources (SMoAAR);
 - To identify 4 water wells through involvement of the targeted communities and local authorities so to be rehabilitated by FAO to be used for livestock.
 - The implementation of the project activities by SORD will under direct supervision of the head of FAO office in Kassala, and will be monitored at the households' level by the FAO field technical staff from Kassala.
 - SORD with submit progress report, stated the development and performance of the field implementation of the activities to FAO and final report after completion of the field implementation of the activities;
 - SORD will provide regular update on the implementation of the project (at least on monthly basis) to FAO Kassala office.
- On the other hand:
- The identified 4 water wells to be rehabilitated by FAO through contracted specialized company.
 - The training of the women groups/association will be conducted by FAO Kassala staff in collaboration with the concerned technical department in the SMoAAR of Kassala state.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
Coordination with all FSL sector members such as PA and members of the other sectors such WASH and Nutrition operational in the targeted locality of Hamashkoraib. State Ministry of Agriculture and Animal Resources (SMoAAR) is the leading line ministr	To avoid duplication of the different activities implementation to same beneficiaries.

Environment Marker Of The Project

A: Neutral Impact on environment with No mitigation

Gender Marker Of The Project

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

Justify Chosen Gender Marker Code

The implementing partners will take into consideration gender equity when selecting the beneficiaries at the time of implementation. At least 30- 40 percent of the targeted households will be women headed households especially for agricultural inputs distribution and at least 30 percent for the livestock support. At individual level, there are more women and girls beneficiaries than men and boys. Beneficiaries' disaggregation into men, women, boys and girls will be fully indicated in the reporting period. Men, women and youth of both sexes will be given equal chances to access training, resource inputs and representation in community committees.

Protection Mainstreaming

FAO and its Implementing partners will adhere to the principle of "Do No Harm Approach". All categories of the targeted beneficiaries will have equal opportunities to access the provided livelihood support based on FAO beneficiaries selection criteria, which give priority to the vulnerable women headed households, people with especial needs; as the beneficiaries' leaders are involved in the selection process after endorsing the FAO selection criteria by adding other criteria based on the communities situation. The beneficiaries will be provided with the contact of the Head of FAO Office in Kassala to report any complain related to the delivered inputs and services as well as will be assisted to contact the FSL sector monitoring officer or up to the sector coordinator to raise any issue related to the project implementation and protection their rights.

Country Specific Information**Safety and Security**

Hamashkoraib locality is safe and accessible for FAO staff according latest message from UNDSS. There will be collaboration with the line ministries at Hamashkoraib locality level for technical back up and coordination at the time of implementation.

Access

Hamashkoraib is accessible to FAO staff according to latest message from UNDSS, so FAO staff access the beneficiaries at their home villages to monitor the implementation of the project activity; IP has no problem of accessibility to the targeted beneficiaries in their targeted villages and have mitigation measures to address the insecurity issues.

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	National Agricultural/Livestock Officer (Khartoum): Level SB5-2	D	1	3,841.00	12	8.33	3,839.46
	<i>National staff, NPP, monthly salary: level SB 5-2. One staff cost-shared, Khartoum based. He/she will provide appropriate technical advice and support to the field and country office and develop technical specs for the procurement of inputs. No benefits - NPP are consultants. (It should be noted that, all staff are cost-shared. None of the staff is charged for 12 months to this project).</i>						
1.2	National Field Officer: Level SB 4-3	D	2	2,925.12	12	50.00	35,101.44
	<i>National staff, NPP, monthly salary: level SB 4-3. Two staff cost-shared in the field. He/she will provide technical support and monitoring the implementation of the activities to the Team. No benefits - NPP are consultants.</i>						
1.3	Field drivers: Level SB 1-5	D	2	749.46	12	33.33	5,995.08
	<i>National staff, NPP, monthly salary: level SB 1-5. Two staff - cost shared. No benefits - NPP are consultants.</i>						
1.4	Assistant Admin/Operation/Logistic (KRT): Level SB 3-4	D	3	1,809.29	12	21.25	13,841.07
	<i>National staff, NPP, monthly salary: level SB 3-4. Three staff cost shared. Khartoum/field based. They will handle financial, administrative and logistics issues related to the management of the office and the implementation of field activities. No benefits - NPP are consultants</i>						
1.5	Procurement Officer (KRT): Level SB 4-1	D	2	2,346.41	12	21.25	11,966.69
	<i>National staff, NPP, monthly salary: level SB 4-1. Two staff cost shared. Khartoum/field based. They will handle all procurement process in the office. No benefits - NPP are consultants.</i>						
	Section Total						70,743.74
2. Supplies, Commodities, Materials							
2.1	Procurement of sorghum	D	12	335.00	1	100.00	4,020.00
	<i>12 Mt of sorghum seeds (varieties Arfa Gadamek) will be procured according to the interest of the beneficiaries as well as the variety is characterized as short maturing adapted to Kassala state. Will be distributed to 2,000 HHs at a rate 6 kg per HH, based on the recommendation from the field.</i>						
2.2	Procurement of Cow pea	D	4	1,490.00	1	100.00	5,960.00
	<i>4 Mt of cowpea seeds-variety commercial variety-Buff will be procured by FAO according to the interest of the beneficiaries as well as the variety is adapted to Kassala state, to be distributed to 2,000 HHs at a rate 2 kg per HH.</i>						
2.3	Procurement of digging hoes	D	2000	3.00	1	100.00	6,000.00
	<i>2,000 pieces of digging hoes will be procured by FAO according to the interest of the beneficiaries as well as the hand tools are usually used during the cultivation season. To be distributed to 2,000 HHs, at a rate 1piece of digging hoe per HH.</i>						
2.4	Procurement of Axe	D	2000	3.00	1	100.00	6,000.00
	<i>2,000 pieces of Axes will be procured by FAO according to the interest of the beneficiaries as well as the hand tools are usually used during the cultivation. The distributed will be to 2,000 HHs at a rate of 1 piece per HH.</i>						
2.5	Procurement of animal feed	D	375	350.00	1	100.00	131,250.00
	<i>375 Mt of animal feed will be procured by FAO to be distributed to 2,500 vulnerable pastoralists and agro-pastoralists HHs in Hamashkoraib locality whose livestock suffer severe drought, which resulted in very poor pasture establishment during the 2017rainy season. Will be distributed to 2,500 HHs, at a rate of 150 kg of animal feed per HH.</i>						
2.6	Procurement of mineral licks	D	12500	3.00	1	100.00	37,500.00
	<i>12,500 kg of mineral licks will be procured by FAO to be distributed to 2,500 vulnerable pastoralists and agro-pastoralists HHs in Hamashkoraib locality whose livestock suffer severe drought, which resulted in very poor pasture establishment during the 2017rainy season. Will be distributed to 2,500 HHs at a rate of 5 kg per HH.</i>						

2.7	Procurement of vaccines	D	50000	0.04	1	100.00	2,000.00
	<i>50,000 doses of livestock vaccines (HS, Sheep Pox and PPR) will be procured for conducting vaccination campaigns to cover at 25,000 heads of animals belonging 2,500 vulnerable households in Hamashkoraib locality in Kassala state.</i>						
2.8	Procurement of drugs	D	1	4,500.00	1	100.00	4,500.00
	<i>Animal drugs will be procured and used for treatment and deworming for the animals of the targeted vulnerable pastoralists and agro-pastoralists in Hamashkoraib locality in Kassala state at the time of the vaccination campaign.</i>						
2.9	Procurement of okra seeds	D	200	5.75	1	100.00	1,150.00
	<i>200 kg of okra seeds will be procured and distributed to the 2,000 households targeted with agricultural support (it should be noted that, okra is vegetable crop which is usually cultivated together with the staple cereal crops, mainly during the rainy season). Will be distributed to 2,000 HHs at a rate of 100 gram per HH.</i>						
2.10	Procurement of inflatable water tanks to store water for livestock	D	10	2,000.00	1	100.00	20,000.00
	<i>10 inflatable water tanks to be procured for the benefit of the targeted vulnerable pastoralists and agro-pastoralists in Hamashkoraib locality, to be used for storing water for livestock consumption.</i>						
2.11	Procurement of water melon seeds	D	100	39.00	1	100.00	3,900.00
	<i>100 kg of water melon seeds will be procured and distributed to the 2,000 households targeted with agricultural support. Water melon is an important vegetable cash crop for the targeted vulnerable farming households to cultivated in the areas with high residual moistures during the rainy season for income generation; to be distributed to 2,000 HHs at a rate 50 gram per HH.</i>						
2.12	Procurement of Tomato seeds	D	40	85.00	1	100.00	3,400.00
	<i>40 kg of Tomato seeds -Variety Strain B will be procured and distributed to the 2,000 households targeted with agricultural support. Water melon is an important vegetable crop for the targeted vulnerable farming households to cultivated in the areas with high residual moistures during the rainy season for income generation; to be distributed to 2,000 HHs at a rate of 20 gram per HH.</i>						
2.13	Procurement Spades	D	2000	5.00	1	100.00	10,000.00
	<i>2,000 pieces of spades will be procured by FAO according to the interest of the beneficiaries as well as the hand tools are usually used during the cultivation season; to be distributed to 2,000 HHs at a rate of 1 piece per HH.</i>						
	Section Total						235,680.00
3. Equipment							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	Section Total						0.00
4. Contractual Services							
4.1	Contracts for rehabilitation of water points for livestock	D	4	17,000.00	1	100.00	68,000.00
	<i>4 water wells will be rehabilitated for using as sources of water for livestock in Hamashkoraib locality. This will be conducted through private company to be selected through tender to be launched by the FAO procurement unit, following the FAO procurement rules and regulations. Please note that this is an estimate, the BoQ and breakdown will be available when offers from contractors are received; it is a competitive process. However, an Indicative cost breakdown for rehabilitation of one water well to be used for livestock as follows: - The Cost of cleaning from sand = \$ 2000; - The cost of bricks making, transport, loading and off-loading= \$ 3000; - Cost of cement for making cement layers = \$ 5000; - Cost of manufacturing the cement layers= \$ 4000; - Cost of transporting and lifting cement layers= \$ 1000; - The cost of placing and building the layers = \$ 2000; - The Total Cost of one water well= \$ 17000;</i>						
	Section Total						68,000.00
5. Travel							
5.1	DSA staff consultants	D	4	117.00	48	100.00	22,464.00
	<i>DSA for 4 staff (2 drivers and 2 field officers) for the monitoring missions before, during and after distribution of inputs in all project locations. It is USD 117. It includes both, Kassala and Khartoum based staff. Please note that it is an estimate and same rule (cost-shared) applies to travel. As indicated earlier, FAO is implementing complementary projects in the area. Estimated 4 days per month per person for DSA.</i>						
5.2	Flight Khartoum-Kassala	D	2	400.00	1	100.00	800.00
	<i>Senior technical Officer (The senior technical officers, e.g. the technical agronomist and livestock officer) who are the focal persons of this project, and thematically they are the lead technical officers, will provide technical back up for the project implementation at field level.</i>						

5.3	DSA non-staff	D	1	50.00	24	100.00	1,200.00
<p><i>Government staff joining the field mission (It is an estimate number of GoS participating to the mission, will be known only when the mission is arranged. Could be 1 or more. However, we estimated a max of 24 days in one year).</i></p>							
Section Total							24,464.00
6. Transfers and Grants to Counterparts							
6.1	Contract -Letter of Agreement (LoA) with Implementing Partner for implementation of the project activities	D	1	40,000.00	1	100.00	40,000.00
<p><i>One LoA will be signed with SORD for livestock and agriculture as well as training activities at the field level. The budget breakdown could be around the following percentages of the LoA budget lines: 10% staffing 17% travel 28% training 38% transportation/distribution 7 % other costs including visibility Please note that the preparation of the LoA follows FAO Manual Section 507. The above % are estimates and will be further discussed upon submission of the proposal by the Implementing Partner (IP).</i></p>							
Section Total							40,000.00
7. General Operating and Other Direct Costs							
7.1	TSS	S	1	5,433.98	1	100.00	5,433.98
<p><i>FAO standard/ mandatory administrative and operational costs. For all FAO's projects, it is a corporate responsibility to provide technical support services (TSS). All project must envisage technical backstopping, supervision and support visits backstopping, desk support from the Lead Technical Unit.</i></p>							
7.2	Reporting	S	1	6,839.00	1	100.00	6,839.00
<p><i>FAO standard/ mandatory administrative and operational costs Reporting costs are FAO standard technical and operational support costs. The amount is standard, USD 5,000 and each project should envisage these costs.</i></p>							
7.3	Evaluation	S	1	5,929.00	1	100.00	5,929.00
<p><i>FAO standard/ mandatory administrative and operational costs All initiatives funded through voluntary contributions and that will not have provisions for a separate evaluation, will include in their budget a contribution to the Evaluation Trust Fund (based on a scale of contribution) for overall programme final evaluation.</i></p>							
7.4	Vehicles Operations and Maintenance	S	2	770.00	12	25.00	4,620.00
<p><i>It includes the costs of the 2 vehicles operations and maintenance in the field offices including fuel and lubricants</i></p>							
7.5	Operations and maintenance of Equipment	S	2	430.00	12	25.00	2,580.00
<p><i>It includes maintenance of office equipment, including generators and IT equipment in the there field offices.</i></p>							
7.6	Office/store rent	s	2	500.00	12	25.00	3,000.00
<p><i>Office and store rent in Kassala on a cost shared basis</i></p>							
Section Total							28,401.98
SubTotal				69,273.00			467,289.72
Direct							438,887.74
Support							28,401.98
PSC Cost							
PSC Cost Percent							7.00
PSC Amount							32,710.28
Total Cost							500,000.00

Project Locations

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Kassala -> Hamashkoreeb	100	9,398	9,782	4,028	4,192	27,400	Activity 1.1.1: Procurement and distribution of 375 Tons of animal feed and 12,500 kg of mineral licks to 2,500 vulnerable pastoralists and agro-pastoralists househo...

Documents

Category Name	Document Description
Budget Documents	FAO 8022 - TRC.1.xlsx
Technical Review	ProjectProposal FAO (8022) LN input 12 March.doc
Technical Review	ProjectProposal FAO (8022) SHF TU input 18 March.doc
Technical Review	ProjectProposal FAO (8022) SHF TU input 18 March_VQ.doc