

Project Proposal

Organization	VSF (Switzerland) (Vétérinaires sans Frontières (Switzerland))																																
Project Title	Improving Food Security and Livelihoods of Vulnerable Conflict Affected Agro pastoral Communities in Unity																																
Fund Code	SSD-15/HSS10/SA2/FSL/INGO/597																																
Cluster	<table border="1"> <tr> <td>Primary cluster</td> <td>Sub cluster</td> </tr> <tr> <td>FOOD SECURITY AND LIVELIHOODS</td> <td>None</td> </tr> </table>		Primary cluster	Sub cluster	FOOD SECURITY AND LIVELIHOODS	None																											
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Project Allocation	2nd Round Standard Allocation	Allocation Category Type	Frontline services																														
Project budget in US\$	157,122.97	Planned project duration	4 months																														
Planned Start Date	01/09/2015	Planned End Date	31/12/2015																														
OPS Details	OPS Code	SSD-15/A/72498/R	OPS Budget																														
	OPS Project Ranking		OPS Gender Marker																														
Project Summary	<p>The project aims to enhance access to food by providing support to productive livelihoods capacities of the communities. The project targets to deliver 18000(13000 vegetable kits, and 5000 fishing kits) livelihood kits obtained from the Food Security and Livelihood Cluster pipeline to communities affected by the ongoing conflict in Unity state. The project will target both the worst affected counties of Leer, Mayiendit, Rubkona and Panyinjar and relatively more stable county of Mayom. The project will aim to target vulnerable community members who are displaced from their homes in to the islands, Bentiu POCs, and into neighbouring counties. It will also support host communities accommodating the displaced persons. In Bentiu POCs displaced persons will be issued with fishing kits while vegetable kits will be distributed in Bentiu town. The ongoing 1st round allocation targeted to reach 5400 beneficiaries with 1800 vegetable kits, 1800 crop kits and 1800 fisheries kits. 3600 kits -1800 Vegetable and 1800 fisheries kits have been distributed while due to the outbreak of the current conflict and ensuing displacement, it did not make sense to distribute crop kits.</p>																																
Direct beneficiaries	<table border="1"> <thead> <tr> <th></th> <th>Men</th> <th>Women</th> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>4000</td> <td>8600</td> <td>1000</td> <td>4400</td> <td>18,000</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>People in Host Communities</td> <td>1600</td> <td>3440</td> <td>400</td> <td>1760</td> <td>7200</td> </tr> <tr> <td>Internally Displaced People</td> <td>2400</td> <td>5160</td> <td>600</td> <td>2640</td> <td>10800</td> </tr> </tbody> </table>				Men	Women	Boys	Girls	Total	Beneficiary Summary	4000	8600	1000	4400	18,000	Total beneficiaries include the following:						People in Host Communities	1600	3440	400	1760	7200	Internally Displaced People	2400	5160	600	2640	10800
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People in Host Communities	1600	3440	400	1760	7200																												
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Indirect Beneficiaries	126000 individuals represented by household heads receiving the inputs(18000*7=126000 individuals)	Catchment Population																															
Link with the Allocation Strategy	<p>The project links to the Strategic Response Plan objective I and II of saving lives and alleviating suffering by providing assistance to people in need and improving self reliance and coping capacity of people in need by protecting, restoring, and promoting their livelihoods. The project also links with second round standard allocation strategy of boosting front line assistance through re-establishment of on-the-ground presence in areas where capacities have been undermined by the destruction of humanitarian infrastructure and assets. It focuses is target on areas in Unity state that witnessed the worst of the ongoing conflict (Leer, Mayiendit, Koch and Panyinjar). It seeks to achieve FSL cluster prioritised activities including of timely provision of crop and vegetable seeds and life-saving inputs (fishing kits) to displaced people in hard to reach areas Southern Unity.</p>																																
Sub-Grants to Implementing Partners		Other funding Secured For the Same Project (to date)																															
Organization focal point contact details	<table border="1"> <thead> <tr> <th>Name</th> <th>Title</th> <th>Phone</th> <th>Email</th> </tr> </thead> <tbody> <tr> <td>Dr. Martin Barasa</td> <td>Country Director</td> <td>+211 920 328 475</td> <td>barasa_martin@yahoo.com</td> </tr> <tr> <td>Dr. Simon Chuchu</td> <td>Program officer-programs</td> <td>+211955012680</td> <td>simwach@yahoo.com</td> </tr> <tr> <td>Dr. Kwajok Tongun</td> <td>Team Leader - Unity State</td> <td>+211956634783</td> <td>lotongunlado@yahoo.co.uk</td> </tr> </tbody> </table>			Name	Title	Phone	Email	Dr. Martin Barasa	Country Director	+211 920 328 475	barasa_martin@yahoo.com	Dr. Simon Chuchu	Program officer-programs	+211955012680	simwach@yahoo.com	Dr. Kwajok Tongun	Team Leader - Unity State	+211956634783	lotongunlado@yahoo.co.uk														
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BACKGROUND INFORMATION																																	
1. Humanitarian context analysis.. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented	<p>The conflict in South Sudan that erupted on December 15th 2013 and quickly spread to Unity State caused massive displacement of populations, both human and livestock, disruption of livelihood sources and market functions and massive looting and destruction of vital community assets and infrastructure that support critical basic services, including animal health services delivery (FAO News, 22nd May 2014). FEWSNET updates on the South Sudan Food Security Outlook (January-September 2015) projects that about 3.5 million people will be in Crisis to Emergency IPC phase between May and June 2015 due to a combination of unstable macro-economic situation, dysfunctional markets, and inflation and insecurity factors. IOM situational report for June 2015 indicates that approximately 1.55 million people remain internally displaced within South Sudan, including many who are seeking shelter in remote rural areas, and approximately 138,600 people sheltering in Protection of Civilian sites (PoCs) in UN Mission in South Sudan (UNMISS) bases across the country. Renewed fighting in the Greater Upper Nile displaced even more people majority being women and children and about 80,000 of whom are in the Bentiu POCs. UN OCHA IRNA reports for assessments conducted in in Unity State counties between February and May 2015 (Nimini and Kuach in Guit counties, Mankien in Mayom and Bentiu in Rubkona) consistently found among other findings, deteriorating food security situation, poor livestock health conditions and over dependence on livestock for food (milk and meat). The situation has since deteriorated in most parts of southern Unity after major military offensive that affected Guit, Koch, Mayiendit, Leer and parts of Panyinjar County. Whereas the IPC report (September 2014) had projected 2.5 million people to be in crisis or emergency phase by March 2015, latest projects by FEWSNET (Jan-September 2015) and FAO / WFP Special Report (CSFAM, May 2015) suggest that 3.5 million people will face crisis and emergency food insecurity by June. The WFP report further indicates that acute malnutrition rates among children <5years and pregnant and lactating is above the emergency threshold (GAM>15). Throughout the crisis, livestock assets and fisheries resources have provided a critical safety net to the conflict affected communities, including the displaced populations. Many displaced families, especially women, the elderly, boys and girls and children camped with livestock in the safe havens for easy access to livestock and fisheries derived food (meat, milk and fish). Livestock, quick maturing vegetables and fisheries resources are projected to play a very key role in securing household food and nutrition security.</p>																																
2. Needs assessment. Explain the specific needs of the target group(s), explaining existing capacity and gaps. State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)																																	
3. Description Of Beneficiaries	<p>This project will target beneficiaries among: vulnerable community members; in households hosting Internally Displaced Persons (IDPs); persons displaced out of their homes into POCs, displacement camps, villages and islands; agro-pastoralists; fisher folks and households living in riverine areas; vulnerable men, women, girl and boys headed households.</p> <p>In Rubkona county, the project will distribute part of fishing kits to the IDPs in Bentiu POCs(1,2,3,4,5,and 6) and and part fishing kits and vegetable kits to persons living within Bentiu town. This inputs are vital in supplementing food needs to the displaced households as during rainy season the flood waters into the POC bring with them a lot of fish while some fishermen venture outside to fish in River Nam and surrounding swampy areas.</p>																																
4. Grant Request Justification.	<p>Major military offensive to Southern Unity State witnessed April and May 2015 left most parts of Rubkona, Guit, Koch, Mayiendit and Panyinjar devastated as rebuilt towns and villages were razed to the ground and populations were displaced again into the POCs, neighboring counties or into deep inaccessible swamp areas.</p>																																

Though no recent IRNA assessments have been done in the area, media reports and local staff witnesses confirm dire food insecurity situation in these areas as the conflict rages on. The onset of the conflict was during the planting season and thus completely affected the communities' ability to plant on time as they run into the swamps. However, these swampy areas also provide them with fish and a possibility of planting fast growing vegetables. The major constraints to accessing this food sources are lack of fishing equipment and vegetable seeds. The FAO / WFP report identifies fisheries as a significant component of household diets and justifies the need for displaced persons currently sheltering in the swamps and other riverine settlements.

In Leer the conflict continues with reports of weekly attacks affecting any meaningful humanitarian re-establishment and provision of services to the communities. The communities have been pushed deeper and deeper into the swamps as their little food stocks dwindle. Therefore, Leer remains the most needy location but with restricted access. Here the project will work strategically to identify and exploit any available window of accessibility to deliver the kits. Mayiendit County has also been severely affected by the fighting and most of its populations are displaced deep into swamps while others have moved to Panyinjar County. Similar strategy as the one identified for Leer will be used to deliver the kits to these displacement camps. Moreover, targeting Panyinjar county will offer reprieve to both the host communities and IDPS. Panyinjar is reported more secure with reports of NGOs re-establishing ground presence and starting to deliver services. In Rubkona County, the project intend target to populations displaced into the POCs and a small population residing in Bentiu town. In the POC, the beneficiaries will be targeted with fisheries kits only as seasonal flooding in the area brings fish near the camp while some people venture outside to the near river. Mayom County is targeted to ensure that no harm is done by targeting only one side of the conflict and leaving the other equally vulnerable side without services. Moreover, the county is also hosting IDPs mainly from parts of Rubkona county and parts of Mayom county(Turkei areas).

VSF-S has long standing experience in the state, implementing livelihood programmes in partnerships with FAO and UNDP. FAO partnership will be pursued under this project to facilitate access to in-kind inputs (fisheries and vegetable kits). VSF Suisse has further secured additional financial resources from OFDA (400,000 USD) and in-kind support from AECOM-VISTAS Program amounting to over 350,000 USD to complement the fundraising efforts to implement this project.

5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.

This allocation will complement CHF 1st allocation by reaching more affected households. The 1st allocation targeted 5400 households with 1800 crop kits, 1800 vegetable kits and 1800 fishing kits. This allocation will target to reach 18000 more households with 5000 fishing kits and 13000 vegetable kits. The funding will also complement FAO input distribution done in the same areas with a goal to reach more people with life saving inputs.

LOGICAL FRAMEWORK

Overall project objective To enhance access to food through provision of support to productive livelihoods capacities for 18000 HHs in Unity States .

Logical Framework details for FOOD SECURITY AND LIVELIHOODS

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
2015 SSO 2: Protect and rehabilitate livelihoods for the vulnerable population at risk of hunger and malnutrition	SO 3: Improve self-reliance and coping capacities of people in need by protecting, restoring and promoting their livelihoods	100

Outcome 1	Livelihoods of the most vulnerable and displaced are protected and rehabilitated, by sustainably restoring, and maintaining livelihood production	
Code	Description	Assumptions & Risks
Output 1.1	Emergency livelihood support provided to food insecure and displaced households	Assumption: Humanitarian access will be granted and available Risk: Escalation of the current conflict and continued inaccessibility of most locations in southern Unity

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livelihood] Quantity of vegetable seeds distributed (Kg)					0
	Means of Verification:	Quantity of vegetable kits received from the pipeline Waybill from FAO Waybills of vegetable seeds transported to the field					
Indicator 1.1.2	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livelihood] # of people provided with vegetable seeds	0	13000			13000
	Means of Verification:	Signed list of beneficiaries Sample photos of beneficiaries					
Indicator 1.1.3	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livelihood] # of fishing gears/kits distributed					0
	Means of Verification:	Quantity of inputs received from FAO Signed waybills from FAO Signed waybills from field					
Indicator 1.1.4	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livelihood] # of people receiving fishing gears/kits	5000	0			5000
	Means of Verification:	Signed list of beneficiaries Photographic evidence of sampled beneficiaries during distributions					
Indicator 1.1.5	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livelihood] # of agricultural tools distributed/kits					13000
	Means of Verification:	List of beneficiaries Waybills and parking list of tools delivered by FAO to the field location					

Activities

Activity 1.1.1	Conduct 10 Community dialogue meetings with local leadership and beneficiary representatives. The meetings objectives will include: briefing about the project and its targets; briefing of beneficiary identification criteria; allocation of project target to different payams according to locally identified needs; allocation of roles and responsibilities of identifying, selecting and registering beneficiaries.
Activity 1.1.2	Request from the pipeline(FAO) and coordinate with FAO on inputs transportation of 13000 vegetable kits(2.86 MT) and 5000 fisheries kits(5.5MT) to target locations.
Activity 1.1.3	Identify, select and distribute 13000 vegetable kits in Leer(3000), Panyinjar(3000) Mayiendit (3000), Mayom(3000) and Rubkona(1000) county to 8600 Women and 4400 Girls. Each household will receive 180 grams of assorted vegetable seeds and a hoe/maloda.
Activity 1.1.4	Identify, select and distribute 5000 fisheries kits in Leer(1000), Panyinjar (1000) Mayiendit (1000), Mayom(1000) and Rubkona(1000) county to 4000 men and 1000 boys.
Activity 1.1.5	Monitor and closely supervise input distribution activities to ensure proper delivery of inputs to the intended beneficiaries. Post distribution monitoring to sampled beneficiaries will be carried out immediately after distribution of inputs.
Activity 1.1.6	Organise 4 (one per county) Pre-distribution Assessments to check on security conditions of the target county, displacement locations of the population, estimated number of households displaced into different location and appropriate delivery mode (helicopter or fixed wing) and status of nearest airstrip. It is from these assessments that priority areas for input distribution will be identified. VSF-Suisse will then work with the community leadership to identify vulnerable community members among the host and internally displaced persons.

WORK PLAN

Project workplan for	Activity Description (Month)	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
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activities defined in the Logical framework	Activity 1.1.1 Conduct 10 Community dialogue meetings with local leadership and beneficiary representatives. The meetings objectives will include: briefing about the project and its targets; briefing of beneficiary identification criteria; allocation of project target to different payams according to locally identified needs; allocation of roles and responsibilities of identifying, selecting and registering beneficiaries.	2015										X	X		
	Activity 1.1.2 Request from the pipeline(FAO) and coordinate with FAO on inputs transportation of 13000 vegetable kits(2.86 MT) and 5000 fisheries kits(5.5MT) to target locations.	2015										X	X	X	
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M & R DETAILS

<p>Monitoring & Reporting Plan: Describe how you will monitor the implementation of each activity. Describe the tools you plan to use (checklist, photo, questionnaires, interviews, suggestion box etc.) in order to collect data and how you will store data. Explain the frequency type and protocol of reporting (how often do you report about what to whom?). State if, when and how you plan to evaluate your project .</p>	<p>VSF-Suisse will organise monthly monitoring of the project activities in the filed locations . Moreover, this allocation will run as two project, one between VSF-Suisse and FAO through and an inkind LOA and other being this CHF 2nd allocation. Therefore throughout implementation of the project VSF-Suisse will work together with FAO and FSL cluster coordination to ensure regular monitoring and reporting of the project. Therefore, project's achievements will be reported to the FSL Cluster, UNDP and FAO. VSF-Suisse M&E officer will attend inputs distributions and carry out Post distribution monitoring together with the project team. Post distribution monitoring forms will be analysed and a report compiled which will form part of the project report.</p>
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OTHER INFORMATION

Accountability to Affected Populations	The project will work with community members to select project implementation committees in all the target counties. These committees will be made up of local leadership, beneficiaries representatives, RRC, youth leaders, women leaders and representative of disables persons. The committee will be involved in every aspect of project implementation from: allocation of beneficiary numbers per payam with consideration of vulnerability and caseloads; beneficiary identification, selection and registration; distribution of the inputs and post distribution monitoring.								
Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.	Due to fluidity of the ongoing conflict and unpredictability of security situation, VSF-Suisse through it local staff and cluster networks will work to maintain up to date information about the target locations and displacement trends. Close coordination will FAO will be maintained in order to ensure delivery of inputs closer to the locations of the beneficiaries including those displaced in deep inaccessible areas. In case of major insecurity, hit and run strategy will be used. This is where beneficiary will be served through a mobile team dropping inputs and moving on to the next location. These teams will be keeping a keen eye on developing situation and endeavour to identify and exploit window of accessibility as they may occur. This will be done in consideration of teams and beneficiaries' security and the risk such interventions may have in exposing hiding locations of the beneficiaries.								
Coordination with other Organizations in project area	<table border="1"> <thead> <tr> <th>Name of the organization</th> <th>Areas/activities of collaboration and rationale</th> </tr> </thead> <tbody> <tr> <td>1. FAO</td> <td>Request and delivery of vegetable and fishing kits to the beneficiaries' locations. Monitoring and reporting</td> </tr> <tr> <td>2. FSL cluster</td> <td>Coordination. Monitoring and reporting</td> </tr> <tr> <td>3. NGO partners</td> <td>Coordination.</td> </tr> </tbody> </table>	Name of the organization	Areas/activities of collaboration and rationale	1. FAO	Request and delivery of vegetable and fishing kits to the beneficiaries' locations. Monitoring and reporting	2. FSL cluster	Coordination. Monitoring and reporting	3. NGO partners	Coordination.
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1. FAO	Request and delivery of vegetable and fishing kits to the beneficiaries' locations. Monitoring and reporting								
2. FSL cluster	Coordination. Monitoring and reporting								
3. NGO partners	Coordination.								
Environmental Marker Code	A: Neutral Impact on environment with No mitigation								
Gender Marker Code	2a-The project is designed to contribute significantly to gender equality								
Justify Chosen Gender Marker Code	The project will target women and girls with vegetables kits while men and boys will receive fisheries kits. This will contribute significantly to gender equality.								
Protection Mainstreaming	Protection themed messages will be passed to community members and selection committees during community dialogue meetings. Beneficiary identification and registration will consider various protection needs of various beneficiary categories e.g Protection of various genders, children, elderly, sick Distribution of inputs will consider protection issues of concern to the beneficiaries e.g beneficiaries security, walking distances to and from distribution sites, distribution sites location,								
Safety and Security	Security and safety of the beneficiary community and the distribution staff will be considered at every stage of project implementation. VSF-Suisse through it local staff and cluster networks will work to maintain up to date information about the target locations and displacement trends and will work in close coordination will FAO to ensure delivery of inputs closer to the locations of the beneficiaries including those displaced in deep inaccessible areas. During distributions, care will be taken in order to expose beneficiaries to more harm or their hiding locations are not exposed to threat.								
Access	VSF-Suisse will work with local community leadership, other NGO partners, UN agencies and especially UNOCHA in negotiating and ensuring continued access to needy populations. Concerted efforts of all humanitarian actors may be necessary in some situations while in other situations local negotiations might be enough.								

BUDGET

1 Staff and Other Personnel Costs (please itemize costs of staff, consultants and other personnel to be recruited directly by the implementing partner for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total	
								Q3	Q4		
1.1	Country Director	s	1	6000	4	20.00%	4,800.00		1,200.00	3,600.00	4,800.00
1.2	Team Leader -Unity state	s	1	3000	4	30.00%	3,600.00		900.00	2,700.00	3,600.00
1.3	Finance and Admin Officer	s	1	2300	4	20.00%	1,840.00		460.00	1,380.00	1,840.00
1.4	Program Officer(Operations/HR)	s	1	2300	4	20.00%	1,840.00		460.00	1,380.00	1,840.00

1.5	Program Officer(Programs)	s	1	2300	4	25.00%	2,300.00	575.00	1,725.00	2,300.00
1.6	Project Officer (Emergency Response)	s	1	1600	4	40.00%	2,560.00	640.00	1,920.00	2,560.00
1.7	Field Assistants	s	4	550	4	50.00%	4,400.00	1,100.00	3,300.00	4,400.00
1.8	Field Accountant	s	1	1400	4	50.00%	2,800.00	700.00	2,100.00	2,800.00
1.9	Finance Assistant	s	1	1200	4	20.00%	960.00	240.00	720.00	960.00
1.10	Driver / Logistics Assistant -Juba	s	1	600	4	20.00%	480.00	120.00	360.00	480.00
1.11	Support Staff-Country Office- Juba	s	4	500	4	20.00%	1,600.00	400.00	1,200.00	1,600.00
1.12	Support Staff-Field	s	4	350	4	20.00%	1,120.00	280.00	840.00	1,120.00
Section Total							28,300.00	7,075.00	21,225.00	28,300.00

2 Supplies, Commodities, Materials (please itemize direct and indirect costs of consumables to be purchased under the project, including associated transportation, freight, storage and distribution costs)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q3	Q4	
2.1	Distribution of Supplies- Field	D	5	3000	1	100.00%	15,000.00	5,000.00	10,000.00	15,000.00
2.2	Community Dialogues Sessions	D	10	500	1	100.00%	5,000.00	2,500.00	2,500.00	5,000.00
2.3	Beneficiary identification through community mobilisation	D	5	2000	1	100.00%	10,000.00	10,000.00	0.00	10,000.00
2.4	Beneficiary registration(printing of tokens, compiling of beneficiary lists and reporting)	D	5	3000	1	100.00%	15,000.00	15,000.00	0.00	15,000.00
2.5	Monitoring of livelihood kits distribution (reporting, documentation, printing beneficiary lists)	D	5	600	4	100.00%	12,000.00	3,000.00	9,000.00	12,000.00
2.6	Beneficiary trainings on livelihood kits utilisation	D	5	3000	1	100.00%	15,000.00	0.00	15,000.00	15,000.00
2.7	Storage, Handling and Distribution Costs- Fisheries and vegetable kits	D	5	2000	1	100.00%	10,000.00	0.00	10,000.00	10,000.00
Section Total							82,000.00	35,500.00	46,500.00	82,000.00

3 Equipment (please itemize costs of non-consumables to be purchased under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q3	Q4	
Section Total							0.00	0	0	0.00

4 Contractual Services (please list works and services to be contracted under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q3	Q4	
Section Total							0.00	0	0	0.00

5 Travel (please itemize travel costs of staff, consultants and other personnel for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q3	Q4	
5.1	Flights Juba-Field-Juba - Field Staff	D	10	400	4	30.00%	4,800.00	1,000.00	3,800.00	4,800.00
5.2	Flights Nairobi-Juba-Nairobi - Expatriate Staff	S	6	600	4	30.00%	4,320.00	1,000.00	3,320.00	4,320.00
5.3	Staff Per Diem Allowances - Juba and Field	S	6	900	4	30.00%	6,480.00	1,480.00	5,000.00	6,480.00
5.4	War Risk Insurance Policy	S	1	1500	1	30.00%	450.00	450.00	0.00	450.00
5.5	Generator Running Costs-Juba	S	1	600	4	30.00%	720.00	420.00	300.00	720.00
5.6	Vehicle Running Costs - Juba	S	1	500	4	30.00%	600.00	150.00	450.00	600.00
5.7	Boat Rentals-Field	D	1	1450	4	40.00%	2,320.00	1,320.00	1,000.00	2,320.00
5.8	Vehicle Rentals -Field	D	1	1500	4	100.00%	6,000.00	1,500.00	4,500.00	6,000.00
Section Total							25,690.00	7,320.00	18,370.00	25,690.00

6 Transfers and Grants to Counterparts (please list transfers and sub-grants to project implementing partners)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q3	Q4	

Section Total	0.00	0	0	0.00
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7 General Operating and Other Direct Costs (please include general operating expenses and other direct costs for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total	
								Q3	Q4			
7.1	Juba Office and Guest House Rents	S	1	4000	4	25.00%	4,000.00		1,000.00		3,000.00	4,000.00
7.2	Juba Office Running and Maintenance Costs	S	1	900	4	25.00%	900.00		225.00		675.00	900.00
7.3	Juba Office Supplies	S	1	1000	4	25.00%	1,000.00		500.00		500.00	1,000.00
7.4	Field Office Running Costs and Maintenance	D	1	1000	4	25.00%	1,000.00		500.00		500.00	1,000.00
7.5	Security Management	S	1	500	4	30.00%	600.00		150.00		450.00	600.00
7.6	Communications (internet,phones and Thuraya)	D	1	1900	4	25.00%	1,900.00		475.00		1,425.00	1,900.00
Section Total							9,400.00		2,850.00		6,550.00	9,400.00

Sub Total Direct Cost	145,390.00
Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)	7%
Audit Cost (For NGO, in percent)	1%
PSC Amount	10,177.30

Quarterly Budget Details for PSC Amount	2015		Total
	Q3	Q4	
		3,177.30	7,000.00

Total Fund Project Cost	155,567.30
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Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Unity -> Leer	20	800	1800	200	1200	4000	Activity 1.1.1 : Conduct 10 Community dialogue meetings with local leadership and beneficiary representatives. The meetings objectives will include: briefing about the project and its targets; briefing of beneficiary identification criteria; allocation of project target to different payams according to locally identified needs; allocation of roles and responsibilities of identifying, selecting and registering beneficiaries. Activity 1.1.2 : Request from the pipeline(FAO) and coordinate with FAO on inputs transportation of 13000 vegetable kits(2.86 MT) and 5000 fisheries kits(5.5MT) to target locations. Activity 1.1.3 : Identify, select and distribute 13000 vegetable kits in Leer(3000), Panyinjar(3000) Mayiendit (3000), Mayom(3000) and Rubkona(1000) county to 8600 Women and 4400 Girls. Each household will receive 180 grams of assorted vegetable seeds and a hoe/maloda. Activity 1.1.4 : Identify, select and distribute 5000 fisheries kits in Leer(1000), Panyinjar (1000) Mayiendit (1000), Mayom(1000) and Rubkona(1000) county to 4000 men and 1000 boys. Activity 1.1.5 : Monitor and closely supervise input distribution activities to ensure proper delivery of inputs to the intended beneficiaries. Post distribution monitoring to sampled beneficiaries will be carried out immediately after distribution of inputs.
Unity -> Mayendit	20	800	2000	200	1000	4000	Activity 1.1.1 : Conduct 10 Community dialogue meetings with local leadership and beneficiary representatives. The meetings objectives will include: briefing about the project and its targets; briefing of beneficiary identification criteria; allocation of project target to different payams according to locally identified needs; allocation of roles and responsibilities of identifying, selecting and registering beneficiaries. Activity 1.1.2 : Request from the pipeline(FAO) and coordinate with FAO on inputs transportation of 13000 vegetable kits(2.86 MT) and 5000 fisheries kits(5.5MT) to target locations. Activity 1.1.3 : Identify, select and distribute 13000 vegetable kits in Leer(3000), Panyinjar(3000) Mayiendit (3000), Mayom(3000) and Rubkona(1000) county to 8600 Women and 4400 Girls. Each household will receive 180 grams of assorted vegetable seeds and a hoe/maloda. Activity 1.1.4 : Identify, select and distribute 5000 fisheries kits in Leer(1000), Panyinjar (1000) Mayiendit (1000), Mayom(1000) and Rubkona(1000) county to 4000 men and 1000 boys. Activity 1.1.5 : Monitor and closely supervise input distribution activities to ensure proper delivery of inputs to the intended beneficiaries. Post distribution monitoring to sampled beneficiaries will be carried out immediately after distribution of inputs.
Unity -> Mayom	20	800	2000	200	1000	4000	Activity 1.1.1 : Conduct 10 Community dialogue meetings with local leadership and beneficiary representatives. The meetings objectives will include: briefing about the project and its targets; briefing of beneficiary identification criteria; allocation of project target to different payams according to locally identified needs; allocation of roles and responsibilities of identifying, selecting and registering beneficiaries. Activity 1.1.2 : Request from the pipeline(FAO) and coordinate with FAO on inputs transportation of 13000 vegetable kits(2.86 MT) and 5000 fisheries kits(5.5MT) to target locations. Activity 1.1.3 : Identify, select and distribute 13000 vegetable kits in Leer(3000), Panyinjar(3000) Mayiendit (3000), Mayom(3000) and Rubkona(1000) county to 8600 Women and 4400 Girls. Each household will receive 180 grams of assorted vegetable seeds and a hoe/maloda. Activity 1.1.4 : Identify, select and distribute 5000 fisheries kits in Leer(1000), Panyinjar (1000) Mayiendit (1000), Mayom(1000) and Rubkona(1000) county to 4000 men and 1000 boys. Activity 1.1.5 : Monitor and closely supervise input distribution activities to ensure proper delivery of inputs to the intended beneficiaries. Post distribution monitoring to sampled beneficiaries will be carried out immediately after distribution of inputs.
Unity -> Panyijjar	20	800	2000	200	1000	4000	Activity 1.1.1 : Conduct 10 Community dialogue meetings with local leadership and beneficiary representatives. The meetings objectives will include: briefing about the project and its targets; briefing of beneficiary identification criteria; allocation of project target to different payams according to locally identified needs; allocation of roles and responsibilities of identifying, selecting and registering beneficiaries. Activity 1.1.2 : Request from the pipeline(FAO) and coordinate with FAO on inputs transportation of 13000 vegetable kits(2.86 MT) and 5000 fisheries kits(5.5MT) to target locations. Activity 1.1.3 : Identify, select and distribute 13000 vegetable kits in Leer(3000), Panyinjar(3000) Mayiendit (3000), Mayom(3000) and Rubkona(1000) county to 8600 Women and 4400 Girls. Each household will receive 180 grams of assorted vegetable seeds and a hoe/maloda. Activity 1.1.4 : Identify, select and distribute 5000 fisheries kits in Leer(1000), Panyinjar (1000) Mayiendit (1000), Mayom(1000) and Rubkona(1000) county to 4000 men and 1000 boys. Activity 1.1.5 : Monitor and closely supervise input distribution activities to ensure proper delivery of inputs to the intended beneficiaries. Post distribution monitoring to sampled beneficiaries will be carried out immediately after distribution of inputs.
Unity -> Rubkona	20	800	800	200	200	2000	Activity 1.1.1 : Conduct 10 Community dialogue meetings with local leadership and beneficiary representatives. The meetings objectives will include: briefing about the project and its targets; briefing of beneficiary identification criteria; allocation of project target to different payams according to locally identified needs; allocation of roles and responsibilities of

							identifying, selecting and registering beneficiaries. Activity 1.1.2 : Request from the pipeline(FAO) and coordinate with FAO on inputs transportation of 13000 vegetable kits(2.86 MT) and 5000 fisheries kits(5.5MT) to target locations. Activity 1.1.3 : Identify, select and distribute 13000 vegetable kits in Leer(3000), Panyinjar(3000) Mayiendit (3000), Mayom(3000) and Rubkona(1000) county to 8600 Women and 4400 Girls. Each household will receive 180 grams of assorted vegetable seeds and a hoe/maloda. Activity 1.1.4 : Identify, select and distribute 5000 fisheries kits in Leer(1000), Panyinjar (1000) Mayiendit (1000), Mayom(1000) and Rubkona(1000) county to 4000 men and 1000 boys. Activity 1.1.5 : Monitor and closely supervise input distribution activities to ensure proper delivery of inputs to the intended beneficiaries. Post distribution monitoring to sampled beneficiaries will be carried out immediately after distribution of inputs.
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Project Locations (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)

DOCUMENTS

