



RSRTF ALLOCATION STAGE 3:

IMPLEMENTING AGENCY PROJECT DOCUMENT

GRANT RECIPIENT ORGANISATION:	World Relief	PARTICIPATING RECIPIENT ORGS.	CARE, Mercy Corps, DRC
PROJECT TITLE:	Restoring Peaceful Coexistence for Better Livelihoods in Koch		
LOCATION:	Koch County, Unity State		
AREA REFERENCE GROUP STRATEGY:	Koch Area Reference Group Strategy		
RSRTF OUTCOME(S) THIS PROJECT CONTRIBUTES TO:	<p>RSRTF Outcome 1: Individuals, particularly children and women are facing less violence at the community and local level.</p> <p>RSRTF Outcome 2: Communities have effective mechanisms in place that meaningfully include women and youth to resolve conflicts peacefully.</p> <p>RSRTF Outcome 3: Justice sector actors are more effectively delivering justice, even in areas with previously limited or no judicial infrastructure.</p> <p>RSRTF Outcome 5: Community resilience is strengthened through increased economic opportunities and sustainable livelihoods.</p>		
INDICATE UNCF PRIORITY AREA(S) THE PROJECT CONTRIBUTES TO:	PRIORITY AREA I: BUILDING PEACE AND STRENGTHENING GOVERNANCE PRIORITY AREA III: STRENGTHENING SOCIAL SERVICES	X	PRIORITY AREA II: IMPROVING FOOD SECURITY AND RECOVERING LOCAL ECONOMIES PRIORITY AREA IV: EMPOWERING WOMEN AND YOUTH
PLANNED PROJECT DURATION:	24 months	START DATE:	August 1, 2019
ARG STRATEGY BUDGET:	5,000,000 USD	END DATE:	July 31, 2021
DISBURSEMENT SCHEDULE:	RSRTF 1 st Tranche: 2,600,000 USD	<u>ACTUAL</u> PROJECT BUDGET:	5,164,763 USD
TYPE OF SUBMISSION	RSRTF 2 nd Tranche: 1,800,000 USD	RSRTF 3 rd Tranche: 764,763 USD	
	NEW PROJECT:	X	AMENDMENT:

**AMENDMENT
DETAILS:**

If it is a project amendment, select all changes that apply and provide a brief justification:

Extension of duration: Additional duration in months:

Change of project outcome/ scope:

Change of budget allocation between outcomes or budget categories of more than 15%:

Additional RSRTF budget: Additional amount by recipient organization: USD XXXXX

Brief justification for amendment:

Note: If this is an amendment, show any changes to the project document in RED colour or TRACKED CHANGES, ensuring a new result framework and budget tables are included with clearly visible changes. Any parts of the document which are not affected, should remain the same. New project signatures are required.

PROJECT SIGNATURES

RECIPIENT ORGANISATION:



Ric Hamie, Country Director, World Relief
rhamie@wr.org

MANAGING AGENT:



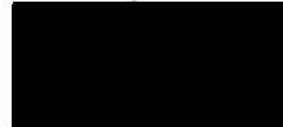
Kamil Kamaluddeen, Representative UNDP
kamil.kamaluddeen@undp.org

RSRTF STEERING COMMITTEE CHAIR:



Alain Noudchou, noudchou@un.org
DSRSG/RC/HC RSRTF Steering Committee Chair

FUND SECRETARIAT:



Charlotte Ashley, Fund Manager a.i
ashley@un.org

PROGRAMME BUDGET

CATEGORIES	AMOUNT
1. Staff and other personnel costs	916,097
2. Supplies, Commodities, Materials	328,110
3. Equipment, Vehicles and Furniture including Depreciation	11,000
4. Contractual Services	0.0
5. Travel	237,000
6. Transfers and Grants Counterparts	3,426,541
7. General Operating and Other Direct Costs	132,300
Sub-Total Project Costs	5,051,048
8. Indirect support costs	113,715
PROJECT TOTAL	5,164,763

ANNEX B: IMPLEMENTING AGENCY PROJECT PROPOSAL RESULTS FRAMEWORK

LINK TO RSRTF OUTCOME(S)	OUTPUTS	INDICATORS		MEANS OF VERIFICATION	INDICATOR MILESTONES	
RSRTF OUTCOME # 1: Individuals, particularly children and women are facing less violence at the community and local level.		Outcome Indicator 1a:	Percentage of individual respondents reporting increased personal safety and security in the target area in the project period (30 months).	Baseline survey, End-of-project survey	This indicator is meant to measure medium-term change and therefore will only be measured at the beginning and end of the project.	
		Baseline:	TBD			
		Target:	75%			
	Output 1.1 Mainstreaming of protection into all project activities <i>List of activities</i> <ul style="list-style-type: none"> • Coordinate with UNMISS to conduct patrols and peace rallies (WR) • Integrate protection considerations including location selection, beneficiary selection, and training into all activities (All) Outcome 1 is a cross-cutting outcome for the consortium. Activities conducted by UNMISS is Koch contribute directly to this outcome. Consortium partners will maintain coordination with UNICEF so that all project activities are not in conflict higher-level protection activities.	Output Indicator 1.1.1	RC6/RSRTF: Number of UNMISS patrols conducted, by location and patrol type	UNMISS patrol reports, Notes from coordination meetings	Patrols and events will be conducted on a quarterly basis for the entirety of the project.	
Baseline:	TBD					
Target:	8					
RSRTF OUTCOME 2: Communities have effective mechanisms in place that meaningfully include women and youth to resolve conflicts peacefully.		Outcome Indicator 2a:	Number of instances where disputes referred to community-based conflict management mechanisms supported in the target area were successfully resolved in the project period.	Community-based committee registers	Committees are expected to mediate an average of 6 conflicts per quarter.	
		Baseline:	0 (new activity)			
		Target:	200			
	Output 2.1: Improved reconciliation and conflict resolution mechanisms leading to reduced community violence and enhanced		Outcome Indicator 2c:	Proportion of community peace agreements and reconciliation mechanisms mediated/led by women and youth.	Community-based committee member lists; Community-based committee registers	Member lists will be reviewed at the time of establishment as well as with any turnover of members.
			Baseline:	TBD		
			Target:	25%		
	Output Indicator 2.1.1	RC2/RG 1.3.3 Number of communities (counties) with functional mechanism for conflict prevention, dialogue and conflict resolution	Session notes from conferences and dialogues, Final	"Functional" is to be interpreted as implementing a dialogue session. This		

<p>stability</p> <p><i>List of Activities</i></p> <ul style="list-style-type: none"> • Facilitate Formation of peace committees to act as violence preventers (DRC) • Facilitate conflict management and reconciliation through community dialogue conferences, in Koch County, neighbouring counties and at the national level (DRC) • Assess HLP challenges and concerns, and provide recommendations on improving access to HLP resolutions mechanisms for displacement affected populations (DRC) • Train local and political leaders on good governance (WR) • Train local political, traditional, church, and women leaders in conflict resolution within their communities (WR) 	Baseline:	0 (new activity)	meeting communiqué, Participant attendance lists, Photographs	will be assessed at the end of the project.	
	Target:	1 county (Koch County)			
	Output Indicator 2.1.2:	RC3/RG 1.3.4: Number of national or subnational infrastructures for peace established or strengthened		Peace Committee membership lists, training attendance records, meeting notes, Photographs	Peace Committees will be established in the first two quarters of the project and be supported until the end of the project.
	Baseline:	0 (new activity)			
	Target:	6 sub-national peace committees established in Koch County			
	Output Indicator 2.1.3:	RC5/RSRTF: Percentage of individuals supported to address housing, land, and property-related disputes through established mechanisms.		Assessment report, Intake forms, CRM database	An assessment will be conducted in the first six months of the project and inform other activities.
	Baseline:	0 (new activity)			
	Target:	1 assessment will be conducted on HLP mechanisms available in Koch Awareness raising sessions on human rights and legal frameworks will be conducted with 25% of clients being referred to HLP mechanisms		Awareness raising trainings and sessions on human rights and the legal frameworks. DRC will provide referrals, as appropriate. Establish desk to identify and refer individual.	
	Output Indicator 2.1.4:	RC1/RG 1.3.1 Number of conflict management and reconciliation activities (dialogue forums, conferences, workshops) implemented at the national and subnational level			
	Baseline:	0 (new activity)		Session notes from conferences and dialogues, Final meeting communiqué, Participant attendance lists, Photographs	Dialogues will commence after Peace Committees are formed and continue to the end of the project.
	Target:	6 events (dialogues and conferences) implemented at the county level 2 events (dialogues and conferences) implemented in Juba			
	Output Indicator 2.1.5:	Number of leaders trained in good governance		Training attendance records	Initial training will be done in Year 1 and refresher training in Year 2.
	Baseline:	0 (new activity)			
	Target:	150 leaders trained			
Output Indicator 2.1.6:	Number of leaders trained in conflict resolution		Training attendance records	Initial training will be done in Year 1 and	
Baseline:	0 (new activity)				

		Target:	150 leaders trained		refresher training in Year 2.	
	Output 2.2: Enhanced participation of women & girls in conflict prevention and management	Output Indicator 2.2.1:	Percentage of peace committees and peace clubs members who are female	Committee/Club membership lists	Member lists will be reviewed at the time of establishment as well as with any turnover of members.	
	<i>List of activities</i>	Baseline:	0% (new activity)			
	<ul style="list-style-type: none"> Mobilizing women & girls to participate in Peace committees & peace clubs respectively (CARE) Host dialogues on masculinity and harmful ideas of male and female roles in conflict, peace, and reconciliation (CARE) 	Target:	40%	Committee/Club membership lists	Member lists will be reviewed at the time of establishment as well as with any turnover of members.	
		Output Indicator 2.2.2:	Percentage of peace committee and peace club leaders who are female			
		Baseline:	0% (new activity)			
		Target:	25%			
RSRT OUTCOME 3: Justice sector actors are more effectively delivering justice, even in areas with previously limited or no judicial infrastructure		Outcome Indicator 3a:	The number of reported cases of serious human rights violations (including SGBV) that are investigated and prosecuted receiving judgment in the formal justice system	Court records, Monitoring records	An increase in cases should be expected after capacity building is done and in the latter half of the project when the population begins to regain trust of the formal system.	
		Baseline:	TBD			
		Target:	15			
			Outcome Indicator 3c:	Number of serious crimes adjudicated by informal justice mechanisms	Court records, Monitoring records	A decrease in cases and an increase in referrals to the formal system should be expected in the latter half of the project when the population begins to regain trust of the formal system.
			Baseline:	TBD		
			Target:	5		
Output 3.1: Access to legal aid and referral services promoting fair investigations and trials in formal courts	<i>List of activities</i>	Output Indicator 3.1.1:	RG 1.4.3 Number of individuals received information on human rights, legal frameworks, and rights and responsibilities ¹	Training attendance records, Photographs	While the formal legal system is being re-established and throughout the project, awareness raising trainings and sessions on human rights, legal frameworks and rights and responsibilities will be provided.	
		Baseline:	0 (new activity)			
		Target:	TBD			

¹ DRC will not be providing direct legal aid services in Y1 as there are currently no established legal system or courts in Koch. DRC can commit to providing awareness raising trainings and sessions on human rights, legal frameworks and rights of responsibilities in South Sudan in Y1 & Y2 but can include direct legal assistance in Y2 only if and when such systems are established in Koch.

<ul style="list-style-type: none"> Support full investigations and fair trials before formal courts, with priority given to the most serious cases or those with high symbolic significance to build trust and confidence (CARE) Support SGBV survivors to benefit from victim redress mechanisms, including on transitional justice (CARE) 				Legal aid may be provided in Year 2 pending development of the systems.	
	Output Indicator 3.1.2:	RG 1.4.4 Number of SGBV survivors benefitting from victim redress mechanisms, including on transitional justice	Court records, service registers	An increase in cases should be expected after capacity building is done and in the latter half of the project when the population begins to regain trust of the formal system.	
	Baseline:	0 (new activity)			
	Target:	25			
	Output 3.2: Strengthened formal court mechanisms providing fair opportunities to seek justice	Output Indicator 3.2.1:	RSRTF ++ Number of judiciary, police, prison officers trained disaggregated by sex and type of support/training	Analysis report, Event attendance lists, Photographs Training attendance records Review of record books	Trainings will take place quarterly and will build on topics learned in prior sessions. Support to record keeping will be ongoing throughout the project.
	<i>List of activities</i>	Baseline:	0 (new activity)		
	<ul style="list-style-type: none"> Conduct an analysis of rule of law reforms and their role in reducing conflict in the context of Koch and South Sudan more broadly (WR) Build the capacities of the Chiefs' courts through training on relevant South Sudan laws, and jurisdiction of formal and traditional courts (WR, UNMISS) Support record keeping and facilitating monthly chiefs' court forum in both government and SPLA-IO controlled (WR) Establish/restore functionality of bench courts (WR, UNMISS) Empower women leaders' groups and youth groups for representation during the forums (CARE, WR) 	Target:	1 analysis report and 3 dissemination events of the analysis 30 members of chiefs' courts trained on South Sudan laws and jurisdictions 6 chiefs' courts supported with record keeping 21 monthly chiefs' court forums 5 members of bench courts receiving refresher training 45 police trained by UNMISS		
	<ul style="list-style-type: none"> Support monitoring and documentation of delivery of fair trials, including provision of legal aid for accused, translators for proceedings, victim advocacy and support, and improved conditions of detention for individuals sentenced in trials (CARE) 	Output Indicator 3.2.2:	Number of forums facilitated		
	<ul style="list-style-type: none"> Support continuous conversations between relevant chiefs' courts and the bench courts to build awareness and support of justice mechanisms and encourage victims and witnesses to travel to and testify before the court without fear of reprisal (CARE) 	Baseline:	0 (new activity)		
		Target:	10 forums facilitated	Session notes, participant lists	Forums will take place every other month starting in the second quarter.
		Output Indicator 3.2.3:	Number of cases monitored and documented	Court records, service registers	This activity will start after the chiefs' courts have received some capacity building. An increase in cases should be expected after capacity building
		Baseline:	0 (new activity)		
	Target:	60 cases monitored and documented			

					is done and in the latter half of the project when the population begins to regain trust of the formal system.
<p>Output 3.3: Respond to gender-based violence in Koch</p> <p><i>List of Activities</i></p> <ul style="list-style-type: none"> • Conduct biannual mapping and updating of referral pathways for GBV survivors for CMR and legal assistance (CARE) • Conduct trainings with police, judiciary bodies, bench courts as well as health personnel for GBV prevention and response (CARE) • Establish/strengthen women and girls friendly spaces that provide services to women and girls including survivors GBV as one stop centres (CARE) • Provide psychosocial first aid to survivors of GBV (CARE) 	Output Indicator 3.3.1:	RG 4.2.3 Number of GBV one stop centres, women empowerment centres and women and girls space established to provide services to women and girls including survivors	Field visit reports, Photographs,	New spaces will be rehabilitated in the first four months of the project and serve survivors until the end of the project.	
	Baseline:	4			
	Target:	7 women and girl friendly spaces rehabilitated established			
	Output Indicator 3.3.2:	Number of survivors of GBV served with psychosocial first aid	Service registers	New spaces will be rehabilitated in the first four months of the project and serve survivors until the end of the project.	
	Baseline:	TBD			
	Target:	100			
	Output Indicator 3.3.3:	RG 4.2.1 Number of capacity strengthening opportunities and awareness raising designed and delivered to relevant target groups for GBV prevention and response	Training attendance records	Initial training will take place in Year 1 and refresher training in Year 2.	
	Baseline:	TBD			
Target:	10				
<p>RSRTF OUTCOME 5: Community resilience is strengthened through increased economic opportunities and sustainable livelihoods.</p>	Outcome Indicator 5a:	Percentage of households with poor Food Consumption Scores (FCS)	Baseline survey, End-of project survey	This indicator is meant to measure medium-term change and therefore will only be will only be measured at the beginning and end of the project.	
		Baseline:			TBD
		Target:			15%
	Outcome Indicator 5b:	Percentage of targeted population reporting sustainability of market-based livelihood interventions for more than 12 months (Full business cycle)	End-of project survey	This indicator is meant to measure medium-term change and therefore will only be will only be measured at the beginning and end of the project.	
		Baseline:			TBD
		Target:			75%
	<p>Output 5.1: Support skills development for youth</p> <p><i>List of activities</i></p> <ul style="list-style-type: none"> • Restore secondary school education to Koch (WR) 	Output Indicator 5.1.1:	RS8/RG 3.5.2 Number of adolescent and youth in school and out of schools provided with life skills and livelihood	Training attendance records, Completion certificates	Participants will be identified and receive inputs at the beginning of the project and of each schools year and supported throughout.
		Baseline:	0 (new activity)		
		Target:	250 people provided with life skills		
		Output Indicator 5.1.2:	RS9/RG 3.5.3 Number of community-based centres or education hubs established to	Field visit reports, Photographs	SCE center to be established within the

<ul style="list-style-type: none"> Support adolescents and youth in school and out of schools with life skills (WR) Establish/rehabilitate community-based centres or education hubs to provide second chance education (SCE) opportunities to women, youth, and young girls (WR) Equip graduates from functional adult literacy and second chance education (SCE) program with resilience skills (WR) 		provide second chance education (SCE) opportunities are provided to women, adolescents and young girls.		first two quarters and supported through the rest of the project.	
	Baseline:	0 (new activity)			
	Target:	1 second chance education space established			
	Output Indicator 5.1.3:	RS10/RG 3.5.6 Number of graduates from functional adult literacy and second chance education (SCE) program are equipped with resilience and empowerment skills.	Training attendance records, Completion certificates	Participants will be identified and receive inputs at the beginning of the project and of each schools year and supported throughout.	
	Baseline:	0 (new activity)			
	Target:	400 people served with second chance education opportunities and trained on resilience			
	Output Indicator 5.1.4:	RG 2.2.2 Number of assets built, restored or maintained, and livelihoods diversified by targeted households (by type and unit of measure)	Field visit reports, Photographs	Secondary school to be rehabilitated in time to open in February for the 2020 term.	
	Baseline:	0 (new activity)			
	Target:	1 secondary school re-established 1 community recreational space established		Recreational space to be established within the first two quarters and supported through the rest of the project.	
	Output Indicator 5.1.5:	RS7/RG 3.5.1 Number of boys and girls aged 3-18 accessing basic education services through formal ECD, primary or alternative education system	School registers	200 students each year (average of 67 students per class).	
	Baseline:	0 (new activity)		Target accounts for S3 students graduating and new S1 students in year 2.	
	Target:	267 accessing secondary education			
	Output 5.2: Restore and diversify household level livelihoods	Output Indicator 5.2.1:	RG 2.2.2 Number of assets built, restored or maintained, and livelihoods diversified by targeted households (by type and unit of measure)	Field visit reports, Photographs	Priorities for assets to be rehabilitated will be identified with community input the first quarter.
	<i>List of activities</i>	Baseline:	0 (new activity)		Rehabilitation will be ongoing with a break for the rainy season in Year 2 when physical rehab is not possible.
	<ul style="list-style-type: none"> Rehabilitate or create community assets related to economic activities, including roads, markets, and berms for flood control and irrigation through Cash for Work to engage youths (MC) Develop value chains for at least two key products such as dried fish, to be determined through a Market Systems Approach, in 	Target:	12 assorted community assets (roads, markets, berms, and irrigation systems) rehabilitated		
	Output Indicator 5.2.2:	RG 2.4.4 Number of targeted persons receiving agriculture production kits and market oriented agricultural training.	Distribution lists, Training	Women will be identified and receive inputs at the beginning	

	<p>consultation with target communities and local authorities (MC)</p> <ul style="list-style-type: none"> • Support Women's economic empowerment through income generating activities (MC, CARE) • Train youth on new vocational skills based on local labor market demands including those of the oil companies to provide alternatives to joining armed groups (MC) • Form or strengthen Village Savings and Loan Groups (VSLA) to promote savings and diversification of income generation (MC, CARE) 	Baseline:	0 (new activity)	attendance records	of the project and supported throughout.
		Target:	150 women receiving assistance and setting up income generating activities		
		Output Indicator 5.2.3:	Number of youth trained on vocational skills	Training attendance records	Youth will be identified and receive inputs at the beginning of the project and supported throughout.
		Baseline:	0 (new activity)		
		Target:	500 Youth (male and female) trained in vocations and businesses that have a demand in the County		
		Output Indicator 5.2.4:	Number of VSLA groups established	Group member lists, Group charters, Meeting, savings and lending records	Groups will be identified and receive inputs at the beginning of the project and supported throughout.
	Baseline:	0 (new activity)			
	Target:	50 groups of women and youth (with approximately 700 to 1000 members)			
	<p>Output 5.3: Strengthened market systems through local trade and enabling infrastructure</p> <p><i>List of activities</i></p> <ul style="list-style-type: none"> • Identify local markets for product diversity particularly vegetables, poultry, non-food items and services and linkages including gendered risk and access issues (MC) • Foster linkages between producers, traders and retailers and support agribusinesses and producer groups (MC) • Provide market and price information including local promotions of new markets and products available (MC) • Facilitate skill and knowledge transfer on agriculture (crop, poultry, and small ruminants) production and marketing (MC) • Support to agribusiness and services (traders, blacksmiths, agro-vets) to increase local supply, enable voucher programs, and improve trade links (MC) 	Output Indicator 5.3.1:	RS3/RG.2.2.3 Number of smallholder farmers/ households/ cooperatives supported/ trained disaggregated by sex and type of support/ training	Distribution lists, training attendance records	Farmers will be supported during the main and dry growing seasons.
		Baseline:	0 (new activity)		
		Target:	500 smallholder farmers benefitting from knowledge transfer on agriculture		
		Output Indicator 5.3.2:	Number of price information reports produced and circulated	Price information reports, Communication records	Data collection and reporting will be done on a monthly basis.
		Baseline:	0 (new activity)		
		Target:	Monthly dissemination of market information reports		
Output Indicator 5.3.3:		Number of services providers supported with trade linkages	Service registers	Agribusinesses will be identified and receive inputs at the beginning of the project and supported throughout	
Baseline:		0 (new activity)			
Target:		8 agribusinesses and allied services supported financially to revive and scale up			

: WORKPLAN

Objective, Output, Activity	Partner	Start	Months (Planned period: August 2019 – July 2021)																								Completion
			1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	
UTCOME # 1: Individuals, particularly children and women are facing less violence at the community and local level.																											
1.1: Mainstreaming of protection into all project activities																											
Coordinate with UNMISS to conduct patrols and peace rallies	WR	Starting in quarter 1		X			X			X			X			X			X			X			X		Quarterly to last quarter
Integrate protection considerations including location selection, beneficiary identification, and training into all activities	All	Ongoing	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Ongoing
UTCOME 2: Communities have effective mechanisms in place that meaningfully include women and youth to resolve conflicts peacefully.																											
2.1: Improved reconciliation and conflict resolution mechanisms leading to reduced community violence and enhanced stability																											
Facilitate formation of peace committees and peace clubs to act as violence preventers	DRC	Start in month 3 when staff are hired			X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Ongoing
Facilitate conflict management and reconciliation through community dialogue exercises, in Koch County, neighbouring counties and at the national level	DRC	Start in quarter 3 after peace committees formed							X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Ongoing	
Assess HLP challenges and concerns, and provide recommendations on improving access to HLP resolutions mechanisms for displacement affected populations	DRC	Conducted in first six months	X	X	X	X	X	X																		Completed in first six months of project	
Train local and political leaders on good governance	WR	Initial training in year 1				X	X												X	X						Refresher training year 2	
Train local political, traditional, church, and women leaders in conflict resolution in their communities	WR	Initial training in year 1					X	X												X	X					Refresher training year 2	
2.2: Enhanced participation of women & girls in conflict prevention and management																											
Facilitate women & girls to participate in Peace committees & peace clubs actively	CARE	Start in quarter 2 after peace committees formed				X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Ongoing
Facilitate dialogues on masculinity and harmful ideas of male and female roles in conflict, peace, and reconciliation	CARE	Start in quarter 2 after peace committees formed				X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Ongoing
UTCOME 3: Justice sector actors are more effectively delivering justice, even in areas with previously limited or no judicial infrastructure																											
3.1: Access to legal aid and referral services promoting fair investigations and trials in formal courts																											
Monitoring of protection issues, including legal concerns, raising awareness and conducting advocacy on human rights issues	DRC	Start in month 3			X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Ongoing
Support full investigations and fair trials before formal courts, with priority given to most serious cases or those with high symbolic significance to build trust and confidence	CARE	Start after 6 months and after capacity building of chiefs' courts							X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Ongoing	

Support adolescents and youth in-school and out of schools with life skills	WR	Start in month 4 when spaces are rehabbed				X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Ongoing
Rehabilitate/rehabilitate community-based centres or education hubs to provide second chance education (SCE) opportunities to women, youth, and young girls	WR	Start in quarter 1	X	X	X	X	X	X																Completion in quarter 2	
Support graduates from functional adult literacy and second chance education (SCE) program with resilience skills	WR	Start in month 4 when spaces are rehabbed				X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Ongoing	
5.2: Restore and diversify household-level livelihoods																									
Rehabilitate or create community-assets related to economic activities, including markets, and berms for flood control and irrigation through Cash for Work to target youths	MC	Start in quarter 2 after priorities are identified				X	X	X	X	X	X	X	X					X	X	X	X	X	X	Ongoing with a break for rainy seasons	
Develop value chains for at least two key products such as dried fish, to be implemented through a Market Systems Approach, in consultation with target communities and local authorities	MC	Start in quarter 2 after priorities are identified				X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Ongoing	
Support Women's economic empowerment through income generating activities	MC, CARE	Start in quarter 2 after priorities are identified				X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Ongoing	
Train youth on new vocational skills based on local labour market demands including those of the oil companies to provide alternatives to joining armed groups	MC	Start in quarter 2 after priorities are identified			X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Ongoing	
Train or strengthen Village Savings and Loan Groups (VSLA) to promote savings and diversification of income generation	MC, CARE	Start in quarter 2				X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Ongoing	
5.3: Strengthened market systems through local trade and enabling infrastructure																									
Revitalize local markets for product diversity particularly vegetables, poultry, non-food items and services and linkages including gendered risk and access issues	MC	Start in quarter 2				X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Ongoing	
Strengthen linkages between producers, traders and retailers and support agribusinesses producer groups	MC	Start in quarter 2				X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Ongoing	
Provide market and price information including local promotions of new markets products available	MC	Start in quarter 2				X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Ongoing	
Facilitate skill and knowledge transfer on agriculture (crop, poultry, and small animals) production and marketing	MC	Start in quarter 2				X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Ongoing	
Support to agribusiness and services (traders, blacksmiths, agro-vets) to increase supply, enable voucher programs, and improve trade links	MC	Start in quarter 2				X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Ongoing	
Monitoring and Evaluation (All Outcomes)																									
Conduct baseline survey	WR	First quarter	X	X	X																		Survey shared with first quarter report		
Monitoring of all partner activities	WR	Ongoing	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	Ongoing	
Submit narrative and financial reports to donor	WR	First report to be sent in month 4				X			X			X			X			X			X		Through month 22		

Conduct end-of-project survey	WR	Last quarter																								X	X	X	Survey or final repo submitted days after
-------------------------------	----	--------------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	---	---	---	--

**Project Budget - Koch County Consortium
Relief South Sudan**

	Cost Breakdown					BUDGET FORECAST			Breakdown of Cost by Outcome(s)				Breakdown Other		
	Description of Unit	Quantity	Unit Cost	% Charged to RSRTF	Total (USD)	2019 Budget (Aug-Dec)	2020 Budget (Jan-Dec)	2021 Budget (Jan-Jul)	% RSRTF OUTCOME 1: REDUCED VIOLENCE	% RSRTF OUTCOME 2: INTERCOMMUNAL CONFLICT MANAGEMENT	% RSRTF OUTCOME 3: ACCOUNTABILITY & RULE OF LAW	% RSRTF OUTCOME 5: ECONOMY & LIVELIHOODS	GENERAL PROJECT MANAGEMENT COST	COMMUNICATIONS	MONITORING & EVALUATION
Other Personnel Costs	Please itemize costs of staff, consultants and other personnel recruited directly by the agency for project implementation. Indicate international or national staff, level, title, number and unit cost of each type of personnel. Staff and other personnel costs should be kept to the essentials for emergency response. Indicate the percentage of dedication to RSRTF project for each person to determine total cost correctly.														
Management Team															
Staff															
Coordinator (Responsible for oversight activities, finance, and M&E, the Finance Coordinator and M&E and serves as the primary liaison)	Months	24	5,670	100%	136,080	28,350	68,040	39,690	20,412	34,020	13,608	68,040			
Coordinator (Responsible for financial control all project expenses for all monitoring spending rates and donor staff work permits)	Months	24	4,725	100%	113,400	23,825	56,700	33,075	17,010	28,350	11,340	56,700			
	Staff*Years	4	4,000	100%	16,000	8,000	8,000	-	2,400	4,000	1,600	8,000			
Coordinator (Responsible for developing framework, doing monthly meetings with all partners, leading baseline)	Months	24	4,050	100%	97,200	20,250	48,600	28,350	14,580	24,300	9,720	48,600			
Staff															
Staff															
Coordinator (Direct project staff charged staff* 24 months* 15% =	Months	24	7,700	15%	27,720	5,775	13,860	8,085	4,158	6,930	2,772	13,860			
Coordinator (Direct project staff charged staff* 12 months* 15% = \$21,672)	Months	24	6,020	15%	21,672	4,515	10,836	6,321	3,251	5,418	2,167	10,836			
Administration Director (Support staff at \$6,240* 1 staff* 24 months* 15%)	Months	24	6,240	15%	22,464	4,680	11,232	6,552	3,370	5,616	2,246	11,232			
Program Manager (Support staff at \$4,770* 1 staff* 24 months* 15% =	Months	24	4,770	15%	17,172	3,578	8,586	5,009	2,576	4,293	1,717	8,586			
Director (Support staff charged at \$6,960* 24 months* 15% = \$25,056)	Months	24	6,960	15%	25,056	5,220	12,528	7,308	3,758	6,264	2,506	12,528			
Staff meal allowance	Months	24	1,800	15%	6,480	1,350	3,240	1,890					6,480		
Consultant (This is a private consultant involved with the conflict resolution for this proposal and will be hired for services related to the conflict resolution with chiefs' courts and bench implementation of activities related to 1 and 3.2. \$25,000 fees* 2 years* 100%)	Years	2	25,000	n/a	50,000	10,417	25,000	14,583			50,000				
Travel for consultant (flight and accommodation)	Trips	6	1,800	100%	10,800	3,600	5,400	1,800			10,800				
Area Coordinator (Direct project at \$3,413* 1 staff* 24 months* 50%)	Months	24	3,413	25%	20,480	4,267	10,240	5,973	3,072	5,120	2,048	10,240			
Project Coordinator (Direct project at \$2,450* 2 staff* 24 months* 50%)	Months	24	2,450	25%	14,701	3,063	7,351	4,288				14,701			
Project Officers (Responsible for implementation of activities related to including facilitating rehabilitation of school and recreational spaces, teachers, providing life skills and second chance education. One provided 100% by the project, while a second shared 50% with another project. \$1,886* 2 staff* 24 months = \$67,891)	Staff*Months	48	1,886	75%	67,891	14,144	33,946	19,802				67,891			

Justice and Reconciliation Officer (Responsible for assisting the Conflict Expert with direct implementation of activities related to the Conflict Expert in conducting trainings on)	Months	22	1,951	100%	42,921	5,853	23,411	13,657		21,461	21,461			
Legal Consultant (Responsible for assisting the Conflict Expert in conducting trainings on)	Fees	4	2,500	100%	10,000									
Room and board for legal consultant	Trainings* Days	28	50	100%	1,400	350	700	350			1,400			
Field Finance Officer (Direct project staff charged at \$2,164* 1 staff* 24 months* 50% = \$25,971)	Months	24	2,164	50%	25,971	5,411	12,986	7,575	3,896	6,493	2,597	12,986		
Field Logistics Officer (Direct project staff charged at \$2,154* 1 staff* 24 months* 50% = \$25,843)	Months	24	2,154	50%	25,843	5,384	12,922	7,538	3,876	6,461	2,584	12,922		
Field Administrative Staff (Support staff including cooks, cleaners, guards and water)	Staff*Months	216	320	50%	34,560	7,200	17,280	10,080	5,184	8,640	3,456	17,280		
Field staff feeding	Months	24	2,000	25%	12,000	2,500	6,000	3,500	1,800	3,000	1,200	6,000		
Juba Finance Staff (Support staff including various positions to ensure segregation of)	Staff*Months	96	2,757	15%	39,706	8,272	19,853	11,581					39,706	
Juba Human Resources Staff (Support staff including an HR Manager and HR Assistant)	Staff*Months	48	1,397	15%	10,061	2,096	5,031	2,934					10,061	
Juba Logistics Staff (Support staff including operations, logistics, security, and fleet)	Staff*Months	144	1,125	15%	24,307	5,064	12,154	7,090					24,307	
Juba Administrative Officer (Support staff charged at \$1,376* 1 staff* 24 months* 10% = \$4,954)	Months	24	1,376	15%	4,954	1,032	2,477	1,445					4,954	
Juba Administrative Staff (Support staff including drivers, cooks, cleaners, and guards)	Staff*Months	312	848	10%	26,458	5,512	13,229	7,717					26,458	
Juba staff feeding	Months	24	3,000	15%	10,800	2,250	5,400	3,150					10,800	
Sub-Total A:					916,097	191,756	454,999	259,341	89,343	170,365	143,222	380,401	122,766	-
B. Supplies, Commodities, Materials Please itemize costs of consumables to be purchased under the project, including associated transportation, freight, storage and distribution costs.														
Output 1.1: Mainstreaming of protection into all project activities				n/a	-									
Activity: Coordinate with UNMISS to conduct patrols and peace rallies (staff time only)				n/a	-									
Activity: Integrate protection considerations including location selection, beneficiary se				n/a	-									
Training for key project staff	Staff*Years	120	10	n/a	1,200	600	600			1,200				
Training for key project stakeholders	Participants* Years	200	10	n/a	2,000	1,000	1,000			2,000				
Output 2.1: Improved reconciliation and conflict resolution mechanisms leading to reduced commu					-									
Activity: Train local and political leaders on good governance	Participants* Years	300	10	n/a	3,000	1,500	1,500				3,000			
Activity: Train local political, traditional, church, and women leaders in conflict resolution within	Participants* Years	300	10	n/a	3,000	1,500	1,500				3,000			
Output 3.2: Strengthened formal court mechanisms providing fair opportunities to seek ju				n/a	-									
Activity: Conduct an analysis of rule of law reforms and their role in reducing conflict in the context of Koch and South Sudan more broadly (analysis included in consultant fees)														
Printing of analysis findings	Reports	150	5	n/a	750	750						750		
Dissemination events to share the results of	Events	3	200	n/a	600	200	400					600		
Activity: Build the capacities of the Chiefs' courts through training on relevant South Sudan laws, and jurisdiction of formal and traditional courts														
Expenses for legal consultant are accounted for in Sections A and F.				n/a	-	-	-	-						
Activity: Support record keeping and facilitating monthly chiefs' court forum in both gov				n/a	-									
Incentives for paralegals	Paralegals* Months	378	100	n/a	37,800	3,600	21,600	12,600					37,800	
Transportation allowance	Paralegals* Months	378	30	n/a	11,340	1,080	6,480	3,780					11,340	
Convening of forum meetings	Courts*Months	126	100	n/a	12,600	1,200	7,200	4,200					12,600	
Archiving of court records	Courts*Months	126	100	n/a	12,600	1,200	7,200	4,200					12,600	
Chiefs' court record keeping supplies and stationaries	Courts*Months	126	250	n/a	31,500	3,000	18,000	10,500					31,500	
Activity: Establish/restore functionality of bench courts				n/a	-									
Physical renovations of court building	Structure	1	25,000	n/a	25,000	25,000							25,000	
Advocacy for restoring judge in Bentiu (staff time only)				n/a	-									
Incentives for Court Clerk	Months	18	200	n/a	3,600		2,200	1,400					3,600	
Activity: Empower women leaders' groups and youth groups for representation during the forums (staff time only for youth mobilization)														
Output 5.1: Support skills development for youth				n/a	-									
Activity: Restore secondary school education to Koch (WR)				n/a	-									
Physical rehabilitation of Bang secondary school (classrooms, staff room, latrines, and fencing)	School	1	60,000	n/a	60,000	60,000							60,000	

for Head Teacher	Months	18	100	n/a	1,800		1,100	700					1,800			
for Deputy Head Teacher	Months	18	90	n/a	1,620		990	630					1,620			
for Bursar	Months	18	80	n/a	1,440		880	560					1,440			
for School Teachers	Staff*Months	108	70	n/a	7,560		4,620	2,940					7,560			
for School Administrative staff (later Carrier and Guard)	Staff*Months	36	50	n/a	1,800		1,100	700					1,800			
Materials for secondary school	Students* Years	400	25	n/a	10,000		6,111	3,889					10,000			
Supplies	Years	2	2,000	n/a	4,000		2,444	1,556					4,000			
Medical equipment	Years	2	1,050	n/a	2,100		1,283	817					2,100			
Books and reference materials	Years	2	3,250	n/a	6,500		3,972	2,528					6,500			
Support adolescents and youth in school and out of schools with life skills				n/a	-								-			
Community mobilization, meetings, and	Months	18	100	n/a	1,800		1,100	700					1,800			
Plan and organize sports competition events for youth and children in	Months	18	100	n/a	1,800		1,100	700					1,800			
Establish/rehabilitate community-based centers or education hubs to provide second chance education (SCE) opportunities to women, youth, and young girls													-			
1 youth center equipped with athletic and sports equipment (materials)	Center	1	25,000	n/a	25,000	25,000							25,000			
1 center to provide and equip community resource centers (materials and labor)	Center	1	25,000	n/a	25,000	25,000							25,000			
100 graduates from functional adult literacy and second chance education (FAL) courses				n/a	-								-			
100 numeracy lessons	Months	18	150	n/a	2,700		1,650	1,050					2,700			
100 Evaluation				n/a	-								-			
100 Survey	Survey	1	15,000	n/a	15,000	15,000							15,000			15,000
100 Post survey	Survey	1	15,000	n/a	15,000			15,000					15,000			15,000
					328,110	165,630	94,031	68,449	3,200	6,000	135,790	153,120	-	-	-	30,000

Please itemize costs of non-consumables to be purchased under the project.																
	Units	8	750	n/a	6,000	6,000										6,000
	Units	2	2,500	n/a	5,000	5,000										5,000
				n/a	-											
				n/a	-											
					11,000	11,000	-	-	-	-	-	-	-	-	11,000	-

Please itemize works and services of commercial nature to be contracted under the project. Please provide the names of contractors, if known.																
				n/a	-											
					-											

Please itemize travel costs of staff, consultants and other personnel for project implementation. Please provide the purpose, destination, number of travelers, transportation costs, number of days and DSA rate for the trips. Generally, except for international travel of surge personnel to the emergency, other international travel is not allowed.																
International travel for WR staff	Staff*Trips	40	1,050	15%	6,300	1,313	3,150	1,838	945	1,575	630	3,150				
Travel for legal consultant (Output 3.2)	Trainings	4	550	n/a	2,200	550	1,100	550			2,200					
Transportation of project activities	Months	24	100	n/a	2,400	500	1,200	700								2,400
Travel for management committee	Months	24	1,800	100%	43,200	9,000	21,600	12,600	6,480	10,800	4,320	21,600				
Staff travel allowance	Staff	120	100	50%	6,000	1,250	3,000	1,750	900	1,500	600	3,000				
Travel	Staff*Quarters	80	550	100%	44,000	9,167	22,000	12,833	6,600	11,000	4,400	22,000				
Transportation of construction materials to Koch	Trucks	3	17,500	100%	52,500	35,000	17,500	-				52,500				
Travel from Juba to Koch	Trips	6	4,800	50%	14,400	4,800	7,200	2,400				14,400				
Vehicle fuel and oil consumption used part-time for the project for vehicle maintenance (Two vehicles for the project for field missions)	Vehicles* Months	48	1,500	25%	18,000	3,750	9,000	5,250	2,700	4,500	1,800	9,000				
Transportation of construction supplies	Quarters	10	3,000	100%	30,000	6,250	15,000	8,750				30,000				
					237,000	75,329	109,750	51,921	20,325	33,875	15,750	164,650	-	-	-	2,400

Please provide breakdown by implementing partners (typically Government partners and NGOs). Please provide the name of partners, if known. For each partner, please provide a brief description of its role and a general breakdown of budget.																
UNICEF	Sub-grant	1	1,353,027	n/a	1,353,027	251,390	491,603	218,656	32,152	165,534	510,232	94,846	139,940			18,944
Emergency Corps	Sub-grant	1	1,373,577	n/a	1,373,577	225,070	711,163	437,344	43,815	-	-	1,219,913	101,395	8,453		-
UNRC	Sub-grant	1	699,937	n/a	699,937	218,999	304,809	176,129	93,447	375,475	98,087	-	107,906	20,207		-

