

Project Proposal

Organization	Nile Hope (Nile Hope)																																	
Project Title	Responding to Food Security and Livelihood Emergencies in Key Vulnerable Counties of Jonglei and Upper Nile States																																	
Fund Code	SSD-15/HSS10/SA2/FSL/NGO/527																																	
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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FOOD SECURITY AND LIVELIHOODS	None																																	
Project Allocation	2nd Round Standard Allocation	Allocation Category Type	Frontline services																															
Project budget in US\$	149,999.99	Planned project duration	5 months																															
Planned Start Date	01/08/2015	Planned End Date	31/12/2015																															
OPS Details	OPS Code	SSD-15/F/72522/R	OPS Budget																															
	OPS Project Ranking		OPS Gender Marker																															
Project Summary	<p>Since the fighting broke out in 2013, The affected Communities especially in the conflict areas are relying on food aid from WFP this is not sustainable as WFP may not be able to provide to all the HH for a long time, in June and July Nile Hope has been able to distribute agriculture inputs in Akobo County to 3750 HH in the first half of the year ,we had aimed to deliver the supplies in April and May but due to the delay by our pipeline managers FAO this did not happen however we hope the timing will not affect much the 2015 harvest for the already late planted cereal crops, this project is aimed at preventing food shortage between now and the next planting season in 2016 in the target Counties of Akobo (bilkey, Nyandit and Dengjock) and Nassir (Kier and Wanding), by providing vegetable seeds which will improve food production and provision of fishing kits, will contribute to better nutrition and improvement in household income and also better their livelihoods .The agriculture inputs and fishing kits will be given to 15000 households vulnerable Host Communities and IDPs, (10,000 HH with vegetable kits) 70 percent Women and 30 percent men,(5000 HH with fishing kits) 70 % men and 30 % women , the children will indirectly benefit from their parents . Special focus will be given to people with disability to make sure they are not left out; the modality to be used will be one kit per HH. Capacity building training will be conducted for 5 days on improved vegetable production and good farming practices to selected beneficiaries of vegetable seeds at the Payam level as TOTs to the rest of the Community for sustainability purposes targeting 250 people (150 women and 100 men) (Akobo 50% and Nassir Counties 50%) The selection of the trainees will done in collaboration with the County Agriculture Department and other stakeholders in an inclusive selection meeting to identify the right TOTs that will meet the criteria that will be agreed upon ,ensuring decisions are collective and representative .Each of the 5 target Payams will have 50 beneficiaries benefiting from the training. The overall project objective is of the project is Improved food Security and Livelihoods at the house hold level to mitigate potential shocks such as conflicts ,drought, flood and diseases by December 2015 targeting 15000 HH food insecure IDPS and Vulnerable host Community HH (7500 in Akobo County and 7500 in Nassir County)</p> <p>Nile Hope has conducted the necessary assessments, also involving other agencies). We also worked closely with local leaders, IDPs and host community representatives in mapping the emergency needs. This is corroborated by reports from our field coordinators and staff. The needs were captured through various tools (questionnaires, case studies) and methodologies including interrogative observation, interviews and discussion meetings with key community leaders and local actors, focus group discussions with IDPs and host community members. A post distribution monitoring will be conducted to obtain feedback from the beneficiaries for example regarding, timeline, quality and quantity of the kits provided. This also helps Nile Hope and its partners to learn and also improve future programming. The outcome of the PDM will reflect in the interim and final report.</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>6500</td> <td>8500</td> <td>0</td> <td>0</td> <td>15,000</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>Internally Displaced People</td> <td>3250</td> <td>4250</td> <td>0</td> <td>0</td> <td>7500</td> </tr> <tr> <td>People in Host Communities</td> <td>3250</td> <td>4250</td> <td>0</td> <td>0</td> <td>7500</td> </tr> </tbody> </table>					Men	Women	Boys	Girls	Total	Beneficiary Summary	6500	8500	0	0	15,000	Total beneficiaries include the following:						Internally Displaced People	3250	4250	0	0	7500	People in Host Communities	3250	4250	0	0	7500
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Indirect Beneficiaries	We are targeting 15000 HH with vegetable and fishing kits, with the standard number of each HH being 6 then the target indirect beneficiaries will be 90000 people	Catchment Population																																
Link with the Allocation Strategy	Nile Hope will distribute production inputs namely vegetable seeds, fishing kits and offer capacity strengthening skills on vegetable production to the affected population; this will enhance food production as well as fish production. This is aimed at preventing an even severe food shortage in 2016 that can lead to loss of lives in line with the strategic objective saving life and alleviating suffering, and also contributing to cluster objective 2 Protect and rehabilitate Livelihoods for the vulnerable population at risk of hunger and malnutrition. Akobo and Nassir Counties are strategically located along Pibor river allowing the Community to plant vegetable even during dry season and also fishing; this enables them to grow for their own consumption and sell the extra, helping them generate some income that can support their family. This will improve self reliance and coping capacities in line with the Strategic and cluster objective Nile Hope will also conduct farmers' capacity building training, on vegetable production to increase production and that will contribute to self reliance																																	
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>Rahab Wanja Karanja</td> <td>FSL Coordinator</td> <td>+211920010330</td> <td>wanja@nilehope.org</td> </tr> <tr> <td>Paul Biel Otoang</td> <td>Executive Director</td> <td>+211920010323</td> <td>otoang@nilehope.org</td> </tr> <tr> <td>Johnson Ndichu</td> <td>Head of Programs</td> <td>+211920010325</td> <td>jndichu@nilehope.org</td> </tr> </tbody> </table>				Name	Title	Phone	Email	Rahab Wanja Karanja	FSL Coordinator	+211920010330	wanja@nilehope.org	Paul Biel Otoang	Executive Director	+211920010323	otoang@nilehope.org	Johnson Ndichu	Head of Programs	+211920010325	jndichu@nilehope.org														
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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 situation remains unpredictable in South Sudan especially in Jonglei and Upper Nile with reported humanitarian response disruptions. Access constraints and insecurity remain a concern to the aid operation ,further displacement especially from greater Upper Nile region continue to affect the areas, an estimated 1.5 million persons have become internally displaced and another 137,100 are hosted in UN bases (WFP Situation Report, #81, 12th,June). The most affected is the greater Upper Nile region where people have lost their livelihoods and are faced with acute food shortage (IPC report May to July 2015). In Nassir County in IPC 3 more than 30,000 people have been displaced by the conflict (IRNA report February 2015) leaving them extremely vulnerable, Akobo County in IPC 3 has also a very high influx of IDPs running from the conflict areas of Bor, Malakal, Juba and also Nassir Counties (RRM assessment report) this has overstretched the host communities since they have accommodated the IDPs and share the little they have with them, the critical and frontline needs of this affected population needs to be attended to prevent an even major crisis. Nile Hope shall work to see that quality agriculture vegetable inputs are supplied in time to make sure food production is enhanced and extra production can also be sold in the market and with the income they can cater for some of the HH needs; Fishing is a continuous means of Livelihood in Akobo and Nassir Counties as they are strategically located along the river, the provision of quality vegetable seeds, and fishing kits is a sure way forward to providing critical and frontline services for this emergency affected population in Akobo and Nassir Counties. Then there is a high food commodity price in the market, due to the ongoing conflict the market were supplied from Bor and Malakal towns the routes are not accessible and the political differences hinders free trading across counties, the only route supplying these locations (Akobo and Nassir County) is Ethiopia Gambella region by river making the market prices very high and unaffordable for the IDPs and Vulnerable host community. The common source of livelihoods in this region is fish, livestock and cereal crops (which has planted in May as the rains are always expected at that time, they suffered a great loss because they had used up most of their seeds, also the conflict destabilized the community and many people fled to safety leaving their farms unattended, lack of enough fishing gears and preservation skills have also contributed to food deficit and increased malnutrition rates. It has been found that even the usual wild/native foods are not there this time. Nile Hope requires funding to continue supporting IDPs and Vulnerable host community targeting 150000 vulnerable people (7500 in Akobo (Bilkey, Nyandit ,Dengjock) and 7500 in Nassir(Kier and Wanding) with vegetable kits and fishing kits as well as capacity building training on best practices on vegetable production; this initiative will ensure people's livelihoods are improved , as well as their resilience enhanced. Nile Hope in 2015 has been able to reach 3750 HH by supplying agriculture inputs(crop and</p>																																	

	vegetable seeds), fishing kits, Cash for Work activities and Farmers capacity building training in Akobo County. Nile Hope participated in some of the referenced assessments and also being a local actor has the knowledge of the front-line needs affecting the Community.
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. Indicate references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)	Continuous fighting in Greater Upper Nile region has led to massive displacement, the already vulnerable region is receiving high influx of IDPS everyday running from the hot conflict zones, Food insecurity is very high in Akobo County and Nassir County both classified in IPC phase 3(IPC report May to July 2015), even before the 2013 conflict both regions were food insecure and the current conflict coupling with the economic crisis has made life hard for the vulnerable communities(Women, Men, boys and girls) hosting a large number of IDPS approximately 30,000 IDPS (RRM report). Both Counties are able to access good and services from Ethiopia Gambella region as they are strategically located along the river however their purchasing power in is low due to lack of source of income and also being cut out by the National government since they are in the opposition strong holds, limits the circulation of money in the area and this has made the traders increase the prices in the market. Wanding and Kier in Nassir County has received a large number of IDPS approximately 4000 in June alone 80% being women ,children and elderly people according to an interagency needs assessment conducted on 14th July which Nile Hope participated among other agencies(Save the Children ,IMC,OXFAM,INTERSOS,VSB Belgium and Plan international).The host community is already suffering and are overstretched relying on food aid from WFP ,the small harvest they had from last year has run out and leaves them with no capacity to support the IDPs, providing them with fishing kits will reduce the vulnerability as they will immediately access the fish for HH consumption as well as selling the surplus as means of income generation .Fishing kits will target 70 percent men as they are the one majorly tasked by the community in fishing activities and are the major providers in the family . Vegetable kits will also increase food production as they grow very fast and will contribute to saving live as it will enable to access balanced diet reducing the level of malnutrition and diseases, also surplus production will be sold out in the market and they can use the income to support other HH needs this will improve their coping capacities and contribute towards self reliance. The vegetable kits will target more women (70%) than men as they are more engaged in farming activities than men
3. Description Of Beneficiaries	The beneficiaries will include 6500 Men, 8500 Women, Vulnerable Host Communities and IDPs from the targeted emergency locations of Akobo County 50 % (Bilkey, Nyandit and Dengjock Payam) and Nassir County 50% (Kier and Wanding). We shall deploy the Beneficiaries Vulnerability Matrix to identify the most vulnerable in the community, both among the IDPs and host community. Special considerations will also be given to persons with disability to ensure they also benefit from the interventions. The children under 13 will indirectly benefit from their parents. The activities will be fairly distributed according to the identified needs of each set of beneficiaries, for example more women will benefit from vegetable seeds, and more men will be engaged in fishing activities also income generating activities by selling the excess fish as men are the main income provider, while women are mostly responsible for farming, Nile Hope is targeting men and women for this intervention to ensure equal gender participation. It is imperative to involve female headed HHs as they are shown to be more vulnerable compared to male headed HHs. Nile Hope will remain conflict-sensitive by applying the do no harm principle, for example, ensuring decisions are collective and representative
4. Grant Request Justification.	Nile Hope has conducted the necessary assessments, also involving other agencies). We also worked closely with local leaders, IDPs and host community representatives in mapping the emergency needs. This is corroborated by successive reports from our field coordinators and staff (for example IDPs and host community members visiting our project sites). The needs were captured through various tools (questionnaires, case studies.....) and methodologies including interrogative observation, interviews and discussion meetings with key community leaders and local actors, focus group discussions with IDPs and host community members and project site visits (perusal of field project records). There is a pressing need to provide frontline emergency services to the affected population in Akobo and Nassir Counties both in IPC phase 3 and hosting a large number of IDPs running from the conflict in areas of Bor, Malakal and Juba. They are faced with acute food shortage (IPC report May to July 2015) and are overwhelmed by the number of IDPs arriving each day, for example in Kier and Wanding 3000 IDPs arrived from Nassir Town in the month of June 2015, RRC and the humanitarian agencies including Nile Hope, Intersos, Save the children, IMC, Plan international, Acted and OXFAM conducted an inter agency assessment in the area on July 14, 2015 to identify the needs as well as discuss with the authority on how best the IDPs can be resettled. Timely provision of vegetable seeds and fishing equipments is a certain way of preventing an even bigger crisis for the conflict affected population. Insecurity, poor access and infrastructure is also hampering humanitarian timely response and hence increasing suffering of women, children, elderly and other vulnerable groups. Nile Hope will link up with its other sectors of WASH, Health, Nutrition, Education and Protection to ensure all assessed needs are addressed wholesomely. Nile Hope is a National NGO established in 2004, well integrated with the Community in the areas its serving and has established its presence, is an active member on the ground, well organized, with strong capacity and has been engaged with FSL works and other sector interventions for 9 years. Nile Hope always engage Community leaders and other stakeholders to ensure fair selection of the beneficiaries using the vulnerable group criteria. Nile Hope also emphasizes on the involvement of women and youths in FSL work to empower them and make sure they are involved in nation building. In the first half of 2015 Nile Hope has reached 3750 HH through providing ,Crop and vegetable seeds, tools, fishing kits, CFW and also capacity building training in Akobo County (Bilkey, Nyandit and Dengjock ,Diror,Buong and Walgak Payams).The gap is still very wide due to the increasing number of IDPs, With CHF standard allocation 2 ,Nile Hope will provide quality fishing kits and vegetable seeds as well as capacity building training the beneficiaries on improved vegetable production , this is aimed at improving food security at HH level and also reduce hunger and malnutrition. Nile Hope has proper systems ,policies , procedures and has well structured ,organized ,qualified human resource that are able to implement, account and report the activities on time
5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.	The overall project objective of this project is Improved food Security and Livelihoods at the house hold level to mitigate future shocks such as conflicts, drought, flood and diseases. Nile Hope is actively engaged with FSL work and other sector work since 2004,In the first half of the year we have reached 3750 HH in Akobo by supplying agriculture inputs(crop and vegetable seeds), fishing kits, Cash for Work activities and Farmers capacity building training .The gap is still very wide because Akobo County is estimated to have more than 130,000 people and Nassir County has an estimated of over 150,000 people .Those estimated figures are the host Communities, the Community is also hosting a large number of IDPs running from the conflict in the worst hit towns of Bor, Malakal and Juba This project will complement those activities implemented in the first half of the year by enhancing the capacity of the host community and IDPs through providing vegetable seeds and fishing kits to improve food security at HH level, they will consume in their homes and sell the surplus to generate income that can support other HH needs that may not be catered for by this allocation . Nile Hope will link up with its other sectors of WASH, Health, Nutrition, Education and Protection to ensure all assessed needs are addressed wholesomely. Nile Hope will also work in building the capacity of the County Agriculture department and other local institutions to make sure they take some of the roles in the community for sustainability purposes

LOGICAL FRAMEWORK

Overall project objective Improved food Security and Livelihoods at the house hold level to mitigate future shocks such as conflicts ,drought, flood and disease by December 2015

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 15000 food insecure Vulnerable Host and displaced households	Continuation of the conflict,high cost operation,delayed delivery of inputs from FAO, unpredictable Government restrictions

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] # of people provided with vegetable seeds	3000	7000			10000
	Means of Verification:	Distribution list,distribution report and photos					
Indicator 1.1.2	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livelihood] Quantity of vegetable seeds distributed (Kg)					8000
	Means of Verification:	Distribution list,way bills,distribution report and photos					
Indicator 1.1.3	FOOD SECURITY AND LIVELIHOODS	Number of people trained on vegetable production					250
	Means of Verification:	Attendance sheet,training report,monitoring report and photos					
Indicator 1.1.4	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livelihood] # of fishing gears/kits distributed					5000
	Means of Verification:	Way bills,distribution forms,reports,photos and monitoring report					
Indicator 1.1.5	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livelihood] # of people receiving fishing gears/kits	3500	1500			5000

	beneficiaries selected according to the needs assessments' and consultation with each targeted affected population. Nile Hope seeks to empower women and youth economically via Livelihood diversification by engaging them in vocations for example: Community Managed Micro Finance (CMMF), Micro business, fisheries, vegetable production, soap making and bread making in its various projects. In this project Vegetable production will target more women than men as they are more engaged in farming activities, Men will majorly benefit on fisheries for family consumption and as a means of income generation as majority men are the providers. In the project the genders are clearly articulated, the overall percentage target for Women is 57% and men 43% We will also form Synergizes and collaboration with GBV and protection department to pass key messages to the beneficiaries and also mainstream GBV and protection in the project
Protection Mainstreaming	Nile Hope will ensure all the target vulnerable people are consulted and included in all the stages of implementation, that is women and men, children will benefit indirectly from their parents. Safe and appropriate distribution sites will be identified to ensure the safety of the beneficiaries especially women, also old and people will be disability will be considered by ensuring the sites aren't far and are easy to access. Appropriate distribution time will be agreed upon with all the stakeholders and the beneficiaries' representative to ensure it is convenient for the target beneficiaries and is not too early in the morning or late in the evening which can expose them to insecurity and other protection issues. We will work closely with our protection colleagues to mainstream GBV and protection in the project
Safety and Security	The project target location is Akobo and Nasir Counties where Nile Hope has established its presence ,the 2 areas are opposition strong hold however the security situation in the area remains calm and no recent incident of attack has been reported except the incident that happened in 2013 in Akobo County where the youths attacked UNMIS base and killed around 10 people, tension remains high in Nasir County for the last one month in fear of attack from the government forces, but this does not threaten the security and safety of our staff .Nile Hope is cooperating with both the opposition and the government .We also keep in touch with OCHA and UNDSS and Once we receive the report of imminent insecurity in the areas our office coordinates with OCHA to evacuate the relocate-able staff and also advise the local staff recruited in the area to follow the Community to safe areas. The newly recruited staff are always oriented to understand the area well and also taken through basic security safety training to prepare them in case of an incident .Nile Hope always objectively works and cooperates with the Community to ensure they are no conflicts arising from sidelining the local authority and other stakeholders, this also builds trust in the areas we are serving and incase a problem or insecurity arises our staff are not targeted because we remain neutral in all our works .Inter clan conflicts are also a major issue troubling the area especially Akobo County ,through our peace building projects we have established local peace committees and peace ambassadors to spearhead mediation and peace process with the different clans that have conflicts, and in case one of our staff is targeted in the clan issues where possible we reshuffle them with other people in other Counties or Payams where they will not be targeted and when it's not possible to reshuffle them ,we liaise with the local authority to provide protection to the targeted staff.
Access	In this project we are targeting Nassir and Akobo Counties accessible by air using WFP's UNHAS flights from Juba to Akobo then move by river to the target Payams of Bilkey, Dengjock, Nyandit,Kier and Wanding, all of them are strategically located along Pibor river .Nile Hope has got 2 speed boats in Akobo to facilitate movement of fishing kits , vegetables kits and staff during project implementation to the payams. During The dry season some of the Payams will be accessible by car. Nile Hope been a local NGO has already established compounds and staff recruited locally and this is an added advantage as some of the staff either stay in the target area or can walk to the project sites.

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	Food Security and Livelihoods Manager	D	1	3500	5	90.00%	15,750.00	6,300.00	9,450.00	15,750.00
	Over see the implementation and planning of the project,report to the cluster,coordinate with other actors and compile all the required reports									
1.2	Assitant Food Security and Livelihoods Manager	D	1	2500	5	70.00%	8,750.00	3,500.00	5,250.00	8,750.00
	Support the Food security Manager									
1.3	Counties FSL Officers	D	2	1000	5	100.00%	10,000.00	4,000.00	6,000.00	10,000.00
	Implement and manage the project at the County levels,Akobo and Nassir Counties,									
1.4	Agriculture extension workers	D	4	300	5	100.00%	6,000.00	2,400.00	3,600.00	6,000.00
	Collect data,register beneficiaries,participate in distribution and play a role in farmers capacity building training charged on this budget									
1.5	Livelihood specialist	D	1	4000	5	20.00%	4,000.00	1,600.00	2,400.00	4,000.00
	Lead role in capacity building training,20 % charged on this project									
1.6	Programs Coordinator	S	1	5000	5	8.00%	2,000.00	800.00	1,200.00	2,000.00
	1 Programme Coordinator @ \$5000 per month for 5 months ,8% charged to CHF activities Location: Juba. He is incharge of all programs and he has responsibilities of ensuring that the projects are implemented in accordance with the donors mandate, he will support the FSL team in monitoring and evaluation									
1.7	Liaison and Compliance officer	S	1	4000	5	10.00%	2,000.00	800.00	1,200.00	2,000.00
	1 Liaison & Compliance Officer, based in Juba with frequent travel to the field, charged with responsibility of ensuring that programs are implemented in accordance with donors policies and regulations, the Monthly Salary for this project is \$ 4000, CHF allocation is 10%									
1.8	M&E Officer	S	1	2500	5	15.00%	1,875.00	750.00	1,125.00	1,875.00
	M&E Manager @2500 per month for 6 months ,15% charged to chf Locations:Juba with frequent travel to the fields,He/She will be responsible for monitoring and overseeing the implementation of the progress and track the progress,15 % charged on this project									
1.9	Field Accountant	S	2	2000	5	15.00%	3,000.00	1,200.00	1,800.00	3,000.00
	Field accountants each @\$2000 per month for 5 months,15% charged on this project locations:1 in Akobo,1 in Nasir .They are responsible for payment and safe guarding field staff salaries and activities funds and report									
1.10	Field Coordinator	S	1	2000	5	15.00%	1,500.00	600.00	900.00	1,500.00
	Field Coordination and store management 15 % charged in this project									
1.11	Logistician	S	1	2000	5	15.00%	1,500.00	600.00	900.00	1,500.00
	Procurement procedure, coordinate with partners for timely delivery of supplies,storage and delivery to respective destination @\$2000 per month for 5 months,15% charged to this project Locations: Juba and is responsible for the movement of staff and supplies in and out of Juba.									
	Section Total						56,375.00	22,550.00	33,825.00	56,375.00

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	Vegetable Seeds and fishing kits Transport to the Payams	D	2	17500	1	100.00%	35,000.00	25,000.00	10,000.00	35,000.00
	Transport from Akobo to Nassir County and also to Payam sites in both locations by river									
2.2	Distribution , loading /off loading Supplies	D	2	6000	1	100.00%	12,000.00	12,000.00	0.00	12,000.00
	Casual payment to loaders and off loaders and Distribution cost in both locations									
2.3	Training of beneficiaries on vegetable production	D	250	40	1	100.00%	10,000.00	0.00	10,000.00	10,000.00
	stationery ,food,transport and refreshments for the trainees									
2.4	Stake holders workshop/Mobilization sensitization	D	2	2500	1	100.00%	5,000.00	5,000.00	0.00	5,000.00

stationery,food,transport and refreshments for the stakeholders attendees				62,000.00	42,000.00	20,000.00	62,000.00
Section Total							

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	
3.1	Laptop Computer for reporting purpose	D	2	1000	1	100.00%	2,000.00	2,000.00	0.00	2,000.00
3.2	Thuraya Field sites communication	D	1	1500	1	100.00%	1,500.00	1,500.00	0.00	1,500.00
3.3	Thuraya airtime Airtime Thuraya phone for field location communication	D	2	200	1	100.00%	400.00	200.00	200.00	400.00
Section Total							3,900.00	3,700.00	200.00	3,900.00

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 Staff travel to and from the field sites	D	4	200	5	100.00%	4,000.00	2,000.00	2,000.00	4,000.00
5.2	Fuel for operation Fuel for generator and vehicles	D	2	3011.96	1	100.00%	6,023.92	3,011.96	3,011.96	6,023.92
Section Total							10,023.92	5,011.96	5,011.96	10,023.92

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

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	Field accommodation Field base support,internet,power and food supplies	S	2	2000	5	25.00%	5,000.00	2,500.00	2,500.00	5,000.00
7.2	Office rent Juba Juba coordination office 6% charged on this project	S	1	5000	5	6.00%	1,500.00	750.00	750.00	1,500.00
Section Total							6,500.00	3,250.00	3,250.00	6,500.00

Sub Total Direct Cost 138,798.92

Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent) 7%

Audit Cost (For NGO, in percent) 1%

PSC Amount 9,715.92

Quarterly Budget Details for PSC Amount	2015		Total
	Q3	Q4	
	3,886.37	5,829.55	9,715.92

Total Fund Project Cost 148,514.84

Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Jonglei -> Akobo	50	3250	4250			7500	
Upper Nile -> Luakpiny/Nasir	50	3250	4250			7500	

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

Document Description
1. FSL Cluster strategy for CHF Standard Allocation -Updated Version.docx

