

Requesting Organization :	Community Aid for Fisheries and Agriculture Development				
Allocation Type :	1st Round Standard Allocation				
Primary Cluster	Sub Cluster	Percentage			
FOOD SECURITY AND LIVELIHOODS		100.00			
		100			
Project Title :	Enhancing food security and livelihood access for the IDPs, vulnerable host community and marginalized groups increasing dietary diversity for the agriculturists and fisher-folk in Nyirol and Canal Counties through provision vegetable and fishing kits.				
Allocation Type Category :	Frontline services				
OPS Details					
Project Code :	SSD-17/F/102923	Fund Project Code :	SSD-17/HSS10/SA1/FSL/NGO/5230		
Cluster :	Food Security and Livelihoods (FSL)	Project Budget in US\$:	389,801.00		
Planned project duration :	5 months	Priority:			
Planned Start Date :	01/05/2017	Planned End Date :	30/09/2017		
Actual Start Date:	01/05/2017	Actual End Date:	30/09/2017		
Project Summary :	<p>This project aims to improving livelihoods for the most vulnerable and increasing dietary diversity for the agriculturists and fisher-folk in Nyirol and Canal Counties through provision livelihood kits and providing a basic training for a percentage (5%) of the beneficiaries. This will target the most vulnerable; the recently displaced persons (50%) from the violence in Canal County that are currently residing in Diel Boma and ther parts of the county; vulnerable host community (30%) who have IDPs living within them and returnees (20 %).</p> <p>The vulnerable members 5000 households (total of 30000 individuals) of the community in the target locations will be identified, registered and provided with life-saving kits (vegetable and fishing kits). The project aims to empower women by ensuring that women headed household receive 60% of the inputs this is because these households are twice likely to have a malnourished child compared to male headed household (FSNMS Round 18). Priority will also be given to household who have a member with debilitating illness or HIV/AIDS. To ensure gender parity, men, girls and boys from vulnerable households will be considered during this intervention.</p> <p>CAFAD recognizes and adheres to the Accountability to the Affected Population (AAP) Principle. For this purpose, the community will be involved during project development, implementation and at end life to evaluate the impact on their lives. CAFAD will hold consultative meeting with Boma heads, Payam administrators, women and youth representatives to ensure a broad perspective on the affected population and ensuring their rights are preserved.</p> <p>CAFAD presence in the target locations and being a partner to FAO will ensure that the proposed project for provision of frontline activities are carried out in the shortest time possible and the life-saving kits are distributed to those who are in urgent need of assistance.</p>				
Direct beneficiaries :					
	Men	Women	Boys	Girls	Total
	9,000	15,000	3,000	3,000	30,000
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	4,500	7,500	1,500	1,500	15,000
People in Host Communities	2,700	4,500	900	900	9,000
Refugee Returnees	180	300	60	60	600
Indirect Beneficiaries :					
Catchment Population:					
Link with allocation strategy :					

The project contributes directly to the Food Security and Livelihood Cluster objective 2 'Protecting and promoting livelihoods to enhance coping mechanisms and improve access to food' this will allow the target beneficiaries to resume their livelihoods and decrease their dependence on food aid. Livelihood inputs that are considered for this intervention are vegetable seeds, fishing gear and agricultural hand tools. The timeliness of delivery of these inputs to the beneficiaries is critical, with the upcoming rain season. Late planting and floods was also linked to lower yields; Furthermore, the provision of such inputs is key to increasing self-sufficiency among at target populations and decreasing their dependence on food aid.

The project is in tandem with FSLC SA1 strategy in terms of the prioritized locations; highest number of people in need IPC 4&5 as per the HRP prioritization (Jan IPC Update 2017) and the proposed activities of provision of vegetable and fishing kits to strengthen resilience livelihoods of the affected population thorough short term and medium term.

The project will be aimed at ensuring cost efficiency complemented by pre-positioning of vegetable and fishery kits through FAO pipeline and seasonality in order to promote preparedness, household resilience and self-reliance. Vulnerable host and IDP populations in the target areas (men, women and boys, girls, including lactating and pregnant women, the elderly and the disabled) are increasingly dependent on food aid.

To increase multi-sector synergy, the basic vegetable training will incorporate the nutrition interventions across the target communities, boma and payams. Gender mainstreaming will be done through-out the project cycle to mitigate gender violence and sexual exploitation against women and girls.

Sub-Grants to Implementing Partners :

Partner Name	Partner Type	Budget in US\$

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

Other Funding Source	Other Funding Amount

Organization focal point :

Name	Title	Email	Phone
Angelo Madhier	Country Director	cafad.southsudan.org@gmail.com	+211955214886

BACKGROUND

1. Humanitarian context analysis

Conflict throughout the Greater Upper Nile imperilled livelihoods in Nyirol and Canal Counties specifically. Many markets have been destroyed or their functions severely undermined as a result of broken supply lines (CAFAD multi-sector needs assessment Pigi, December 2016). Sizeable populations of displaced persons have stressed already scarce resources, especially as farming was difficult and dangerous given the insecurity.

Nyirol County received IDPs who escaped fighting in Pigi majority of whom settled in Pultruk and Pading Payams. Recently as of 13th February, there was massive influx of IDPs into Waat, Thol and Lankien due to fighting between SPLA and SPLA-IO in Yuai as the government forces tries to regain control of Canal/Pigi County.

Canal/Pigi have had intra-county displacements as half of the County is controlled by SPLA-IO (Korwai, Alam payams) while the other side of Atar, Nyainthokmalual and Pelewach is controlled by government forces. There have also been some returnees from Malakal.

Women and elderly continue to be particularly impacted by the increasing food shortage as households are prioritizing food for children.

Women are shouldering the burden of foraging for wild foods that are increasingly depleted, forcing them to travel longer and arduous distances by foot and exposing them to the risk of attacks or sexual violence. The loss of protein sources more rapidly affect women who are more vulnerable to vitamin A deficiency (HNO 2017)

2. Needs assessment

The long-term effect of the South Sudan conflict coupled with escalating food prices, economic crisis, low agriculture production and depleted livelihood assets have all contributed to deterioration of food security situation in 4.9 million people (42% of the total population in South Sudan) estimated to be severely food insecure (IPC 3,4 and 5) (NBS Press release 02/20/2017)

According to the HNO of 2017, the total number of people in need in Nyirol and Canal Pigi is 62,300 and 76,900 individuals respectively. 25,900 and 14,900 are in need of FSL assistance representing 19.3% and 41.6% of the total people in need in the aforementioned counties. Both counties are located in the former Jonglei State whose IPC projections figures for phase 4 emergency in January 2017 is 130,000 that is expected to more than double in May-July to 265,000. 65.6% of the population is projected to be either in crisis, emergency or humanitarian catastrophe (IPC Jan 2017)

The IPC for Acute malnutrition- Projection (May- July 2017) will reach emergency thresholds based on historical data with likelihood to deteriorate.

South Sudan annually imports about 250,000 MT of cereals from Uganda, Sudan and Kenya with an aggregate cereal deficit for the year 2016 was estimated at 381,000 MT, higher than the 2015 deficit by over 100,000 MT (April 2016 IPC Update)

The floating of the South Sudan currency continue to affect the import dependent economy negatively causing an all-time high inflation coupled with an increase in food prices, pockets of insecurity and restrictions on movement of humanitarian actors (FSNMS, July 2016). The Consumer Price Index (CPI) increased by 310 percent year-on-year, with food inflation at 374 percent in June - the highest in the world and historic ever recorded in the country.

IPC for Acute Malnutrition analysis, the GAM rate (WHZ<2 and/or oedema) is 24.8 in Canal/Pigi County while SAM for 2314 children of 6-59 months screened was 4.8%. The GAM and SAM rates for Nyirol were 15.9 and 3.6 respectively (HNO data analysis 2016)

3. Description Of Beneficiaries

CAFAD shall target most vulnerable communities including the displaced, returnees and severely food insecure host communities. Assistance will be targeted in particular towards those displaced who have not been absorbed by host communities and who are congregating in rural areas; Diel Boma in particular in Canal/Pigi which has been receiving fresh IDPs displaced from other parts of the county (NPA 09/03/2017). Assistance will also be provided to the host communities receiving those displaced. Every effort shall be made to ensure that male, boys girls and female farmers and fisher-folks are targeted by the interventions and that both genders have access to input packages, reaching a minimum of 60 per cent female and youth beneficiaries (a large percentage of the IDPs are women and children).

Currently the above targeted vulnerable groups are the most food insecure. Most of the house have coping mechanism of having a meal a day and nearly 100% of the population depend on food aid from WFP and a small percentage depend on market purchase. Coupled with the high inflation rate in the country (more than 800% according to CLIMIS August 2016) and families having depleted their food stock, these groups would be most food insecure in the coming months if assistance is not offered to them. Provision of life saving support will reduce their vulnerability during the lean season. Furthermore, in Nyirol and Pigi counties fishing and foraging supplements livelihoods, comprising an estimated 20-25 percent of poor and very poor household annual food needs (ACTED, Sep 2016).

4. Grant Request Justification

The humanitarian needs will drastically escalate into the lean season: 5.5 million people projected in phase 3, 4 and 5 by July (Food security outlook-HTC-Feb 2017). Both the target counties are projected to be in emergency IPC and could be at risk of famine with the ongoing assistance hence the need to scale up the response.

This project is in line with strategic objectives of saving lives and alleviating suffering of those most in need and support communities most at risk to sustain their coping capacities also FSL cluster allocation strategy in prioritized intervention locations where humanitarian needs are most severe. The most vulnerable people sorely depend on fisheries resources, which can be harnessed by riverine communities and those residing in flood prone areas; justifying the need for fisheries kits supplies. The IDPs are allocated some space around the compounds by the host community where they can grow fast growing vegetables which are nutrient dense and can mitigate the cases of malnutrition reported in the areas among pregnant women and children.

CAFAD presence in the intervention locations implementing FSL activities through grants from FAO and established linkages with the local authorities experience and knowledge of the political dynamics gives us an edge to undertake the project activities within the shortest time possible.

5. Complementarity

LOGICAL FRAMEWORK

Overall project objective

It is in line with FSLC Objective 2 Livelihood protection from FAO with additional funding from SSHF to scale up further the provision of vegetable and fishing kits to the most severely affected household and to protect livelihood assets.

FOOD SECURITY AND LIVELIHOODS							
Cluster objectives		Strategic Response Plan (SRP) objectives	Percentage of activities				
Protect and promote emergency livelihoods to enhance coping mechanisms and improve access to food.		SO2: Protect the rights and uphold the dignity of the most vulnerable	100				
Contribution to Cluster/Sector Objectives : This project is designed to contribute to the overall 2017 Humanitarian Response Plan strategic objective 2 which is to protecting and promoting livelihoods to enhance coping mechanisms and improve access to food. The intervention will address 2017 SSHF second allocation strategy by capitalizing on the seasonality in order to improve food availability by supporting food production activities (fishing and vegetable production) and cost efficiency seasonality in order to promote preparedness, household resilience and building self-reliance. This will assist most vulnerable communities to regain and rehabilitate their agricultural production capacity which would diversify both household diet and income.							
Outcome 1							
Ensure the livelihoods of the most vulnerable host community, IDPs and returnees in Nyirol and Canal Counties are protected and rehabilitated from the emergency phase by sustainable restored,improved and maintained own livelihood production through vegetable production and fishing activities and the resultant sustainable self reliance and food security in the project sites.							
Output 1.1							
Description							
The livelihoods of 15000 individual most vulnerable food insecure host community, IDPs and returnees in Nyirol and Canal counties are restored,Improved and self reliance and sustainability maintained through vegetable production.							
Assumptions & Risks							
Prevailing security situation Assess constrain Funds released on time Community willingness to fully participate in the project							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	FOOD SECURITY AND LIVELIHOODS	[Frontline] Number of people provided with vegetable seeds	9,000	15,000	3,000	3,000	30,000
Means of Verification : Pictures taken Registration and distribution forms Interim and final reports RPDM submitted							
Indicator 1.1.2	FOOD SECURITY AND LIVELIHOODS	[Frontline] Number of people receiving agricultural tools/kits	9,000	15,000	3,000	3,000	30,000
Means of Verification : Pictures taken Registration and distribution report submitted RPDM report submitted							
Indicator 1.1.3	FOOD SECURITY AND LIVELIHOODS	Quantity of vegetable seeds distributed (packets)					45,000
Means of Verification : Pictures RPDM report submitted Midterm and final report submitted Registration and distribution report							
Activities							
Activity 1.1.1							
Community mobilization and sensitization, identification and registration of beneficiaries in the project sites							
Activity 1.1.2							
Collect and stock FAO emergency kits from the nearest FAO storage hub and transport them to the distribution areas.							
Activity 1.1.3							
Distribution of 5000 lifesaving kits (vegetable) to 5000 most vulnerable and food insecure households in Nyirol and Canal Counties of Jonglei State.							
Activity 1.1.4							
Offering of basic training on vegetable production to the targeted beneficiaries							
Activity 1.1.5							
Rapid post distribution monitoring conducted for the households receiving kits							
Activity 1.1.6							
Preparation and submission of interim and Final reports on the activities undertaken during the project implementation							
Output 1.2							
Description							
The livelihoods of 30000 individual most vulnerable food insecure host community, IDPs and returnees in Nyirol and Canal counties are restored,Improved and self reliance and sustainability maintained through fish production.							
Assumptions & Risks							

Prevailing security situation
 Assess constrain
 Funds released on time
 Community willingness to fully participate in the project

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.2.1	FOOD SECURITY AND LIVELIHOODS	[Frontline] Number of people receiving fishing kits	9,000	15,000	3,000	3,000	30,000

Means of Verification : Photographs taken
 PDM report
 Distribution forms
 Interim report

Indicator 1.2.2	FOOD SECURITY AND LIVELIHOODS	Quantity of fishing kits distributed					5,000
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Means of Verification :

Activities

Activity 1.2.1

Community mobilization and sensitization, identification and registration of beneficiaries in the project sites

Activity 1.2.2

Collect and stock FAO emergency kits from the nearest FAO storage hub and transport them to the distribution areas.

Activity 1.2.3

Offering of basic training on fish production to the targeted beneficiaries

Activity 1.2.4

Distribution of 5000 lifesaving kits (fishing) to 5000 most vulnerable and food insecure households in Nyirol and Canal Counties of Jonglei State.

Activity 1.2.5

Rapid post distribution monitoring conducted for the households receiving kits

Activity 1.2.6

Preparation and submission of interim and Final reports on the activities undertaken during the project implementation

Additional Targets :

M & R

Monitoring & Reporting plan

CAFAD output monitoring tools will collect gender dis aggregated data/information which will be analyzed and used during project implementation. CAFAD will dedicate a monitoring and evaluation Officer who will be responsible for the day to day data collection, monitoring, analysis, reporting, documentation, conducting case stories and even facilitation of complaint mechanisms. The tools that will be utilized includes but not limited to; registration forms, distribution forms, training attendance registers. Through these data collection mechanisms CAFAD will aim to collect the household vulnerability index, household composition, inputs distributed, copying mechanisms , the main source of livelihood etc
At the end of the process a project monitoring and evaluation report will be prepared and the result shared with SSHF secretariat.

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Community mobilization and sensitization, identification and registration of beneficiaries in the project sites	2017					X	X						
Activity 1.1.2: Collect and stock FAO emergency kits from the nearest FAO storage hub and transport them to the distribution areas.	2017					X	X						
Activity 1.1.3: Distribution of 5000 lifesaving kits (vegetable) to 5000 most vulnerable and food insecure households in Nyirol and Canal Counties of Jonglei State.	2017					X	X	X					
Activity 1.1.4: Offering of basic training on vegetable production to the targeted beneficiaries	2017						X	X					
Activity 1.1.5: Rapid post distribution monitoring conducted for the households receiving kits	2017						X	X	X				
Activity 1.1.6: Preparation and submission of interim and Final reports on the activities undertaken during the project implementation	2017							X	X	X			
Activity 1.2.1: Community mobilization and sensitization, identification and registration of beneficiaries in the project sites	2017					X	X						
Activity 1.2.2: Collect and stock FAO emergency kits from the nearest FAO storage hub and transport them to the distribution areas.	2017					X	X						
Activity 1.2.3: Offering of basic training on fish production to the targeted beneficiaries	2017						X	X					
Activity 1.2.4: Distribution of 5000 lifesaving kits (fishing) to 5000 most vulnerable and food insecure households in Nyirol and Canal Counties of Jonglei State.	2017					X	X	X					
Activity 1.2.5: Rapid post distribution monitoring conducted for the households receiving kits	2017						X	X	X				
Activity 1.2.6: Preparation and submission of interim and Final reports on the activities undertaken during the project implementation	2017							X	X	X			

OTHER INFO

Accountability to Affected Populations

CAFAD has developed good experiences in applying participatory and accountability tools and techniques and standards towards participation, information sharing, awareness creation which largely included forming, supporting and working with groups of community members and engaging the direct beneficiaries make aware of the project plans and actively engage in the monitoring. It will apply the same approach adapted to the local context by organizing familiarization and review platforms. Prior to project implementation, consultation and familiarization events will be held at all levels to create a common understanding on the project objectives and implementation modalities. Experts from local authorities and local institutions will be capacitated and supported to involve women in project orientation, training, monitoring implementation progress as well as to collect gender dis aggregated project outcome/output data

Implementation Plan

CAFAD aims to implement the project within the shortest time possible in order to avert the suffering of the population in IPC 4 in both target Counties and thus community mobilization and sensitization will be conducted in earnest after confirmation of the project. The inputs will be distributed within a week or two after receiving them from FAO. A rapid post distribution monitoring will be conducted within 24 hours after the distribution activities to record (dis) satisfaction, number and type of inputs received and any complaint/compliment on the implementation process. A midterm report on the activities will be prepared to show the progress of the project once 50 % or more of the activities under the log frame has been implemented.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale

Environment Marker Of The Project

B+: Medium environmental impact with mitigation(sector guidance)

Gender Marker Of The Project

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

Justify Chosen Gender Marker Code

In conflicts women, girls and children bear the heaviest negative impacts like rape, poverty and being the sore bread-winner for the family in the unfortunate circumstances when the man dies in war. In South Sudan women and girls have very little control or ownership of family assets hence prioritizing them through such initiatives will not only improve the source of livelihood but also have something that they have control over; empowerment.

CAFAD ensure non-discrimination, equitable, gender segregated and meaningful /appropriate access to proposed services whilst catering for specific needs of girls, women, youth (male and female) and men including the elderly and disabled. Awareness creation and training sessions will target girls, women, youth (male and female) and men (including elderly). This is to ensure equitable participation of men, women, girls and boys in project design, implementation, monitoring and evaluations; and various training and activities conducted will ensure gender sensitive advocacy mainstreaming; in addition to protection and HIV/ AIDS control and prevention messaging. Young mothers, women (including elderly) and girls will be a focus of nutrition-sensitive vegetable production activities.

Protection Mainstreaming

Gender sensitivity will be a key factor in all activities in recognition of gender issues in the target communities to ensure protection of especially women and girls.

The needs assessment have specific questions for different ages and sex to determine the actual needs for different target groups. The project design will ensure 60% of beneficiaries are women and that they have 60% representation in the project implementation leadership.

Targeting criteria for activities will be determined by analysis on gender roles and protection issues to ensure the Do No Harm principle.

Gender analysis will be ongoing during project implementation by incorporation into monitoring tools and will feed into the FSL programme.

This will help prevent any gender-based violence associated to project implementation.

NRC staff and target communities will receive training on gender and protection issues as per the specific state context.

Country Specific Information

Safety and Security

CAFAD staff are fully aware of risks related to escalation of violence in the dry season that limits the humanitarian operational space through constrained access and due to insecurity and restrictive regulations and or interference with humanitarian work and movement from the warring parties

Access

CAFAD have been implementing projects in the two locations and have cordial relationship with the local authorities and community in these areas will be the enabling factor for access. On the other hand, with political crisis resolved to allow for unhindered humanitarian access and that local administration and beneficiary communities collaborate and back the implementation of this project.

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
Staff and Other Personnel Costs							
1.1	Country Director	S	1	3,000.00	5	20.00	3,000.00
	<i>Responsible for CAFAD South Sudan program management and strategy development for the organization. He is based at Juba level with minimal field visits. His cost at USD 2000 shared with other donors, 50% charged to SSHF</i>						
1.2	Project Coordinator	D	1	2,000.00	5	100.00	10,000.00
	<i>He will be responsible for the coordination of the project activities and ensure that the project activities are implemented within the timelines set.</i>						
1.3	Project Manager	D	2	2,000.00	5	25.00	5,000.00
	<i>They will be 100% responsible for the project implementation based in the field locations where activities are being carried out.</i>						
1.4	Agriculture Officer	D	1	1,200.00	5	100.00	6,000.00
	<i>He will be responsible for offering a basic training on vegetable gardening and giving guidance on best agronomic practices to ensure that the beneficiaries get the most out of the intervention.</i>						
1.5	Fisheries Officer	D	1	1,200.00	5	100.00	6,000.00
	<i>He will be responsible for fisheries activities. Located in the field location.</i>						
1.6	Finance Officer	S	1	1,800.00	5	40.00	3,600.00
	<i>He will ensure compliance and effective grant resources utilization and financial reporting to donor during project implementation.</i>						
1.7	M&E Officer	S	1	1,200.00	5	50.00	3,000.00
	<i>Responsible for project monitoring and evaluation to ensure that the targets are met under the project guidelines</i>						
1.8	Logistic officer	S	1	1,200.00	5	40.00	2,400.00
	<i>Responsible for organizing flight for the staff, inputs meant for the program.</i>						
1.9	Field Officers	D	7	600.00	5	100.00	21,000.00

	<i>These will help in project implementation by beneficiaries registration, distribution and post-distribution monitoring one in each Boma for the target locations.</i>						
1.10	Support Staffs	S	4	400.00	5	40.00	3,200.00
	<i>This includes a the guard, driver and a cleaner based at the field location to ensure smooth operations in the field office</i>						
1.11	Project Officer/Gender Protection	S	1	800.00	5	40.00	1,600.00
	<i>Responsible for all protection mainstreaming activities in the target locations cost at \$400 shared among other donors where CHF will be charged 50 %</i>						
1.12	Accounting Officer	S	1	1,500.00	5	40.00	3,000.00
	<i>He will be responsible for the grant and accounting of the program related activities including financial reporting, cash requests and liquidation for SSHF.</i>						
	Section Total						67,800.00
Supplies, Commodities, Materials							
2.1	Field Office / Compound supplies	S	1	1,600.00	5	100.00	8,000.00
	<i>This is for the procurement and transport of supplies/consumables for the field office</i>						
2.2	Community mobilization, sensitization and registration of beneficiaries	D	1	5,000.00	1	100.00	5,000.00
	<i>This will include holding meetings with stakeholders; community leaders, youth representatives and women leaders</i>						
2.3	Project monitoring and evaluation sessions	D	6	1,000.00	1	100.00	6,000.00
	<i>This will cater for program feedback sessions to monitor program implementation and evaluation once at the end of activities to ensure that the targets set forth are met and AAP</i>						
	Section Total						19,000.00
Equipment							
3.1	Digital Cameras	D	2	500.00	1	100.00	1,000.00
	<i>This will ensure collection of data during collection of inputs, storage and distribution then reporting on what actually can be seen.</i>						
3.2	Laptop computers	D	2	2,000.00	1	100.00	4,000.00
	<i>These are for beneficiaries data collection and reporting</i>						
3.3	Thuraya satellite phones and thuraya units	D	2	2,000.00	1	100.00	4,000.00
	<i>Due to lack of telephone network in the target locations, the satellite phones will be crucial for timely reporting and communication.</i>						
3.4	Camping/Survival kits	D	40	100.00	1	100.00	4,000.00
	<i>Taking note that the security situation where the staff are located changes rapidly, the budget will cover procurement of quick pick and run kits for the project officers</i>						
3.5	Printer (Three in one; printer, scanner and photocopier)	D	2	1,500.00	1	100.00	3,000.00
	<i>This is for printing beneficiaries forms, tokens, RPDM forms</i>						
	Section Total						16,000.00
Contractual Services							
4.1	Handling of supplies- warehousing/storage	D	2	2,200.00	2	100.00	8,800.00
	<i>This budget is for hiring of porters for loading, renting of a rub hall for storage of the livelihood kits and ensure that the kits are guarded before they are distributed to the target beneficiaries</i>						
4.2	Office Rent-Juba	S	2	3,200.00	5	50.00	16,000.00
	<i>This is to cater for our office rent in Juba cost shared with the other donor at 50%</i>						
4.3	Hiring of Vehicles	D	12	1,400.00	1	100.00	16,800.00
	<i>This is for the transport of the inputs from the airstrip to the warehouse and from the warehouse to the distribution sites for 12 trips at @ 1400 USD</i>						
4.4	Hiring of Boat	D	8	4,850.00	1	100.00	38,800.00

	<i>This is for the transport of the inputs to the distribution sites (payams and bomas especially in Canal County with river transport. 8 trips @5000 USD</i>						
4.5	Transport of inputs from Juba to Rumbek	D	2	25,000.00	1	100.00	50,000.00
	<i>This is for chartering flights from Juba to Rumbek to transport the livelihood kits(vegetables and fishing kits)</i>						
4.6	Transport of inputs from Rumbek to target locations	D	12	5,000.00	1	100.00	60,000.00
	<i>This is for chartering flights from Rumbek to Nyirol and Canal to transport the livelihood kits(vegetables and fishing kits)</i>						
4.7	Offloading and loading of fishing and vegetable kits	D	12	1,000.00	1	100.00	12,000.00
	<i>This covers the hiring of porters to offload the input for the aircraft and transport them to the rubhall and later loading of the inputs form the rubhalls to the trucks/boat for transport to the final destination</i>						
	Section Total						202,400.00
Travel							
5.1	Flight cost to and from project sites	D	40	550.00	1	100.00	22,000.00
	<i>This will cater for the Project managers (2), project coordinator, fisheries officer, agriculture officer finance manager, gender and mainstreaming officer, M&E officer and Logistics officer flights to and from the field(twice) from project activities related to each one of them.</i>						
5.2	DSA for the project officers	D	140	90.00	1	100.00	12,600.00
	<i>This is to cover the Daily Stipend Allowance for program officers during their time in the field</i>						
	Section Total						34,600.00
General Operating and Other Direct Costs							
7.1	Fuel for generator	D	2	620.00	5	100.00	6,200.00
	<i>This is for fueling of the 2 generator located at Juba and field office during the office hours for smooth operations</i>						
7.2	Stationeries and office supplies	D	2	200.00	5	100.00	2,000.00
	<i>This will cover branded books, pens, flip charts, indelible ink, ink pads, printing papers and cartridges</i>						
7.3	Vehicle running and maitainace cost	D	2	400.00	5	100.00	4,000.00
	<i>This will cover the maintenance, repairs for one car in Juba office and the other one in the field</i>						
7.4	Visibility Materials	D	2	1,000.00	1	100.00	2,000.00
	<i>Printing of banners, branded t-shirts, caps, khangas for the project staff</i>						
7.5	Repair and maintenance of the generator	D	2	240.00	5	100.00	2,400.00
	<i>This is for general monthly maintenance and repair of the generators at the Juba and field office</i>						
7.6	Communication expenses	S	1	1,600.00	5	50.00	4,000.00
	<i>Office internet costs</i>						
7.7	Bank Charges	D	1	780.00	5	100.00	3,900.00
	<i>This is to cover bank charges currently at 10% per withdrawal in South Sudan</i>						
	Section Total						24,500.00
SubTotal			320.00				364,300.00
Direct							316,500.00
Support							47,800.00
PSC Cost							
PSC Cost Percent							7.00
PSC Amount							25,501.00
Total Cost							389,801.00

Project Locations

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Jonglei -> Canal	50	4,500	7,500	1,500	1,500	15,000	Activity 1.1.1 : Community mobilization and sensitization, identification and registration of beneficiaries in the project sites Activity 1.1.2 : Collect and stock FAO emergency kits from the nearest FAO storage hub and transport them to the distribution areas. Activity 1.1.3 : Distribution of 5000 lifesaving kits (vegetable) to 5000 most vulnerable and food insecure households in Nyirol and Canal Counties of Jonglei State. Activity 1.1.4 : Offering of basic training on vegetable production to the targeted beneficiaries Activity 1.1.5 : Rapid post distribution monitoring conducted for the households receiving kits Activity 1.1.6 : Preparation and submission of interim and Final reports on the activities undertaken during the project implementation
Jonglei -> Nyirol	50	4,500	7,500	1,500	1,500	15,000	Activity 1.1.1 : Community mobilization and sensitization, identification and registration of beneficiaries in the project sites Activity 1.1.2 : Collect and stock FAO emergency kits from the nearest FAO storage hub and transport them to the distribution areas. Activity 1.1.3 : Distribution of 5000 lifesaving kits (vegetable) to 5000 most vulnerable and food insecure households in Nyirol and Canal Counties of Jonglei State. Activity 1.1.4 : Offering of basic training on vegetable production to the targeted beneficiaries Activity 1.1.5 : Rapid post distribution monitoring conducted for the households receiving kits Activity 1.1.6 : Preparation and submission of interim and Final reports on the activities undertaken during the project implementation

Documents

Category Name	Document Description