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| **Project Proposal**  |
| Organization  | Life Above Poverty (LAP) |
| Project Title  | LAP Emergency Operation in Response to the Food Security and Nutrition Crisis from the Conflict in South Sudan |
| Project budget in US$ | 1,441,599.78 | Planned project duration  | 8 months  |
| Funding requested from African Development Bank Group for this project proposal in US$ | 196,106.65 |
| Planned start date  | 01/09/2017 | Planned end date  | 30/4/2018 |
| Project Summary  |
| LAP’s Vulnerability Analysis and Mapping (VAM) Unit has conducted a market assessment in Yei which has revealed the suitability of a market based assistance delivery mechanism in the area. This Canadian Foodgrains Bank fund will be used to provide cereal vouchers to the IDP’s in Yei for the beneficiaries to purchase from traders present in the market, complementing the rest of the in-kind SPHERE ration composed of pulses, vegetable oil and salt provided by LAP. The voucher programme will provide the beneficiaries with a varied choice of cereals from the market and stimulate the local economy. LAP envisions that the market based assistance will be incrementally rolled out until 100% of the requirements for the targeted population can be provided through the local market. The initial roll out of the project will allow beneficiaries to purchase their cereal component of the food basket from the market with the ultimate goal of having the whole food basket available via the voucher system. LAP Emergency Operation (EMOP) activities, guided by the Integrated Food Security Phase Classification (IPC), have largely focused on providing assistance to Internally Displaced Persons (IDPs) and conflict affected people in hard-to-reach, rural locations, while at the same time maintaining assistance for people taking refuge in United Nations Mission in South Sudan (UNMISS) Protection of Civilian areas (PoCs). The crises affected girls and women, boys and men differently hence gender mainstreaming and targeted response guides the LAP humanitarian assistance. Distribution reports indicate that men of economic productive age have not moved their households, either being drawn into the conflict or have become separated from their households. Adult males that remain are for the most part elderly or ill. This places addition burdens on female or male elderly headed households with regards to meeting food and non-food needs while ensuring child care for young children. Furthermore, LAP’s response considers a protection principle that includes safety and dignity, meaningful access, accountability as well as participation of all groups in the disaster-affected population.  |
| Organization focal point contact details  | Name  | Title  | Phone  | Email  |
| Awish Buti  | Head of Program  | +211915334470 | awish-buti@lap-ss.org |
| **Humanitarian context analysis**. |
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| **LOGICAL FRAMEWORK**  |
| **Overall project objective**  | The project will contribute to save lives to ensure continued and regular access to food for the vulnerable population through cereal vouchers, which in turn will stimulate markets and the local economy.  |
| **Logical framework details for FOOD SECURITY AND LIVELIHOODS**  |
| **Cluster objectives**  | **Strategic Response Plan (SRP) objectives**  | **Percentage of activities**  |
| 2016 SSO 1: Ensure continued and regular access to food for the vulnerable population  | SO 2: Save lives and alleviate suffering by providing multi-sector assistance to people in need | 50 |
| 2016 SSO 3: Protect and rehabilitate livelihoods for the vulnerable population at risk of hunger and malnutrition  | SO 4: Improve self-reliance and coping capacities of people in need by protecting, restoring and promoting their livelihoods  | 50 |
| **Outcome 1** | Stabilized or improved food consumption over assistance period for target households and /or individuals  |
| **Code**  | **Description**  | **Assumption**  |
| Output 1.1 | Vouchers distributed in sufficient quantity, quality and in timely manner to targeted beneficiaries resulting in stabilization and improvement of household food consumption  | Security situation does not deteriorate.Timely arrival of vouchers for distribution. Sufficient NGO capacity on the ground.Adequate presence of financial service providers to support the voucher programme.  |
| **Indicators**  |  |
| **Code**  | **Cluster**  | **Indicator**  | **End Cycle Beneficiaries**  | **End Cycle Target**  |
| **Men**  | **Women**  | **Boys**  | **Girls**  |
| Indicator 1.1.1 | FOOD SECURITY AND LIVELIHOODS  | [Frontline services] [Food] # of people who received food vouchers  |  |  |  |  | 94000 |
|  | **Means of Verification**: LAP post distribution reports  |
| Indicator 1.1.2 | FOOD SECURITY AND LIVELIHOODS | Total value of vouchers distributed (expressed in food/cash) transferred to targeted beneficiaries (disaggregated by sex, beneficiary category) as % of planned  |  |  |  |  | 94000 |
|  | **Means of Verification**: Post distribution monitoring and distribution monitoring |
| **Activities**  |
| Activity 1.1.1 | Monthly voucher distribution to beneficiaries, with the voucher valid for a month for purchasing food items |
| Activity 1.1.2 | Post distribution monitoring for collection of household level consumption and expenditure data  |
| Activity 1.1.3 | Distribution process monitoring  |
| Activity 1.1.4 | Markets, traders and price monitoring  |
| **WORK PLAN**  |
|  **Activity Description**  | **2017** | **2018** |
| **J**  | **F** | **M** | **A** | **M** | **J** | **J** | **A** | **S** | **O** | **N**  | **D** | **J** | **F** | **M** | **A** | **M** | **J** |
|  Monthly voucher distribution to beneficiaries, with the voucher valid for a month for purchasing food items |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  Post distribution monitoring for collection of household level consumption and expenditure data |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  Distribution process monitoring |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|  Markets, traders and price monitoring |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| **Monitoring & Reporting Plan**: |
|  Monitoring activities will be conducted monthly, LAP and partners will conduct regular monitoring to collect data in relation to household food consumption, coping strategies, household expenditure patterns, distribution process, access to commodities from the traders, voucher redemption process and community prices on the market. Information will be collected using three tools. Post distribution monitoring will be conducted monthly and two weeks after food and voucher distributions, distribution monitoring will be conducted monthly say well during the food and voucher distribution and finally market monitoring will be conducted weekly from the traders in the Yei markets. Consumption related data will be collected at the household level for PDM and DM while market data will be collected from the trade focusing on both contracted and non-contracted traders. Household and market questionnaires will be utilized for data collection. LAP utilizes mobile devices for data collection which ensure that collected data is made available as quickly as possible.  |

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| **BUDGET**  |
| **1.Staff and Other Personnel Costs**  |
| **Code**  | **Budget Line Description**  | **D/S** | **Unit Quantity**  | **Unit Cost**  | **Duration**  | **Percent Charged**  | **Total Cost**  | **2017** | **2018**  | **Quarterly Total**  |
| **Q1**  | **Q2**  | **Q3**  |
| * 1. Programme officer P3
 | D  | 1 | 12971.38 | 3 | 100.00% | 38,914.14 | 1.00 | 1.00 | 1.00 |  3.00 |
| Standard rate  |
| * 1. Programme officer NOA
 | D  | 1 | 3783.33 | 3 | 100.00% | 11,349.99 | 1.00 | 1.00 | 1.00 |  3.00 |
| Standard rate |
| * 1. Field monitors
 | D | 4 | 2129.01 | 3 | 100.00% | 25,548.12 | 1.00 | 1.00 | 1.00 |  3.00 |
| Standard rate |
| * 1. IT Assistant
 | D  | 1 | 2129.01 | 3 | 50.00% | 3,193.52 | 1.00 | 1.00 | 1.00 |  3.00 |
| Standard rate |
| **Section Total**  | 79,005.77 | 4.00 | 4.00 | 4.00 |  12.00 |
| 2.**Supplies, Commodities, Materials**  |
| **Code**  | **Budget Line Description**  | **D/S** | **Unit Quantity**  | **Unit Cost**  | **Duration**  | **Percent Charged**  | **Total Cost**  | **2017** | **2018** | **Quarterly Total**  |
| **Q1**  | **Q2**  | **Q3** |
| 2.1. Sim cards and data  | S  | 200 | 4.9 | 3 | 100% | 2,940.00 | 1.00 | 1.00 | 1.00 |  3.00 |
| Synchronization of data between PoS machines and LAP servers  |
| 2.2. Transport to monitoring sites  | D  | 1 | 12672 | 3 | 100.00% | 38,016.00 | 1.00 | 1.00 | 1.00 |  3.00 |
| Monitoring, distribution travel for staff in Yei. 4 monitoring sites x 20 days x 2 ways x 20KM/100 x 20 litres x 3.3 US$ x 3 months x 2 vehicles = USD 12,672 |
| **Section Total**  | 40,956.00 | 2.00 | 2.00 | 2.00 |  6.00 |
| 3.**Equipment**  |
| **Code** | **Budget Line Description**  | **D/S** | **Unit Quantity**  | **Unit Cost**  | **Duration**  | **Percent Charged**  | **Total Cost**  | **2017** | **2018** | **Quarterly Total**  |
| **Q1**  | **Q2** | **Q3** |
| 3.1. Communication equipment  | D  | 8 | 2732.96 | 3 | 100.00% | 21,863.68 | 1.00 | 1.00 | 1.00 |  3.00 |
| Field monitors, program officers will need to communicate in the field. This will include computer equipment, cell phones |
|  Which are issued out to staff to insure they can communicate and as part of monitoring the MTN network which is issued by traders for transaction data transmission?  |
| 3.2. VSAT | D  | 1 | 5856.34 | 3 | 100.00% | 5856.34 | 1.00 | 1.00 | 1.00 |  3.00 |
| For communication emails, internet access  |
| **Section Total**  | 27,720.20 | 2.00 | 2.00 | 2.00 |  6.00 |
| 4.**Contractual Services**  |
| **Code** | **Budget Line Description**  | **D/S** | **Unit Quantity**  | **Unit Cost**  | **Duration**  | **Percent Charged**  | **Total Cost**  | **2017** | **2018** | **Quarterly Total** |
| **Q1**  | **Q2** | **Q3**  |
| * 1. Financial service provider
 | S  | 1 | 30893.52 | 3 | 100.00% | 92,680.56 | 1.00 | 1.00 | 1.00 |  3.00 |
| The payment of traders will be done by a financial service provider. The financial service provider (FSP) will take all the risk of moving funds from Juba to pay the traders in Yei. The FSP will be responsible to ensure that funds are insured to all cash in transit (CIT) activities. The FSP will at least twice a month make payments to the traders.  |
| **Section Total**  | 92,680.56 | 1.00 | 1.00 | 1.00 |  3.00 |
| 5.**Travel** |
| **Code** | **Budget Line Description**  | **D/S** | **Unit Quantity**  | **Unit Cost**  | **Duration**  | **Percent Charged**  | **Total Cost**  | **2017** | **2018** | **Quarterly Total** |
| **Q1** | **Q2** | **Q3** |
| 5.1. Staff travel  | D  | 8 | 1003.81 | 3 | 100.00% | 24,091.44 | 1.00 | 1.00 | 1.00 |  3.00 |
| (Juba – Yei) + DSA + Hazard  |  |
| **Section Total**  | 24,091.44 | 1.00 | 1.00 | 1.00 |  3.00 |
| 6.**Transfers and Grants to Counterparts**  |
| **Code** | **Budget Line Description**  | **D/S** | **Unit Quantity**  | **Unit Cost**  | **Duration**  | **Percent Charged**  | **Total Cost**  | **2017** | **2018** | **Quarterly Total** |
| **Q1** | **Q2** | **Q3** |
| 6.1. Transfers for beneficiaries  | D | 1 | 317,224 | 3 | 100.00% | 951,672.00 | 1.00 | 1.00 | 1.00 |  3.00 |
| Vouchers are meant to replace part of in-kind food distribution specifically cereals. The electronic vouchers are redeemable only from traders that have been contracted for the program. Currently LAP is in the process of weekly market price monitoring which will inform the base transfer value per individual. The initial transfer value will be developed based on the prices being collected over time. On a monthly basis the commodity prices obtained by LAP and partner through markets monitoring of the Yei market will inform the adjustment of the transfer value accordingly. In addition to markets monitoring in Yei LAP will also monitor source markets for commodities being sold in Yei. Currently the source markets for commodities are Juba and Uganda. LAP currently conducts weekly markets monitoring in Juba and other location within South Sudan. This information will be utilized to ensure that traders in Yei are pricing commodities within acceptable ranges taking into account all other external factors affecting pricing in Yei such as transport, taxes, handling and storage.  |
| **Section Total**  | 951,672.00 | 1.00 | 1.00 | 1.00 |  3.00 |
| 7.**General Operating and Other Direct Costs**  |
| **Code** | **Budget Line Description**  | **D/S** | **Unit Quantity**  | **Unit Cost**  | **Duration**  | **Percent Charged**  | **Total Cost**  | **2017** | **2018** | **Quarterly Total** |
| **Q1** | **Q2** | **Q3** |
| 7.1. Distribution costs: OXFAM for e-voucher distribution  | D | 1 | 43,721.24 | 3 | 100.00% | 131,163.71 | 1.00 | 1.00 | 1.00 |  3.00 |
| LAP will engage a partner potentially OXFAM for the distribution of vouchers during food distributions. This will include other operational activities such as managing complaints and feedback mechanism, crowd control, manning helpdesk during distributions, monitoring traders, markets and households consumption. As part of building capacity of the traders OXFAM will train the traders in managing stock to ensure that the traders have stocks of commodities all the time within their stores.  |
| **Section Total**  | 131,163.71 | 1.00 | 1.00 | 1.00 |  3.00 |
| **Sub Total Direct Cost**  |  1,347,2898.51 |
| **Indirect Programme Support Cost**  | 7% |
| **Audit Cost**  |  |
| **PSC Amount**  |  94,310.27 |
| Quarterly budget Details for PSC Amount | **2017** | **Total**  |  |
| **Q1** | **Q2** | **Q3** |  |
| **0.00** | **0.00** | **0.00** | **0.00**  |
| **Total Fund Project Cost**  |  1,441,599.78 |
| Project Locations  |
| **Location** | **Estimated percentage of budget for each location**  | **Beneficiary men** | **Women**  | **Boy**  | **Girl**  | **Total**  | **Activity**  |
| Unity ->Guit | 100  |  |  |  |  | 0 |  |