

Activity Code	Budget Line	Description	Unit of Measure	Responsible Organization	2019 Annual budget in EURO	2019 Annual Target	2019 Annual Achievement	Achievement in %age	Remark
Impact		Improved food security, higher income and more employment for farmer households in selected counties of South Sudan		All					
LTO A		Farmers and Agri-businesses more resilient to shocks and hazards – both natural and conflict		Cordaid					
MTO A1		Enhanced DRR and trust in targeted communities		Cordaid					
Output A1.1		Community Managed Disaster Risk Reduction Plans & Peace Dialogues Operational		Cordaid					
A1.1.1	Staff Time	Joint agribusiness bottlenecks/risk assessment and analysis at Boma and county level including climate smart agriculture practices	# of Counties	Cordaid	Staff time	3	3	100%	
A1.1.2	B411	ToT in Peace dialogue and CMDRR facilitation skill	# of trainees	Cordaid	8,172.00	27	14	52%	The number of staffs at during the ToT were only 14
A1.1.3	B412	Strengthening "Peace & CMDRR committees" in peace dialogue and CMDRR	# of Committee's	Cordaid	6,000.00	54	30	56%	The project focus on enhancing production and productivity
A1.1.4	B412	Train local Government and other Stakeholders on Peace Building and Conflict Resolution	# of trainees	Cordaid	9,000.00	270	255	94%	
A1.1.5	B413	Communities training and awareness raising on Peace Dialogue and CMDRR	# of farmers	Cordaid	-				
Output A1.2		Communities applying early warning system (EWS) in agriculture		Co					
A1.2.1	B414	Support Early Warning Information Dissemination Systems	# of Counties	Cordaid	2,000.00	3	3	100%	
A1.2.2	Staff Time	Support Communities to meet and discuss disaster and hazard coping mechanisms	# of farmers	Cordaid	Staff time	2700	2593	96%	
A1.2.3	B414	Support Communities to actively disseminate EWS messages	# of farmers	Cordaid	1,000.00	270	255	94%	
Output A1.3		Communities have increased awareness on different hazards and smart agriculture, nutrition practices							
A1.3.1	Staff Time	Joint disaster risk analysis to build resilience to natural and man-made hazards	# of Counties	Cordaid	Staff Time	3	3	100%	
A1.3.2	B413	Communities develop and disseminate early warning action plans including climate smart agriculture and nutrition practices	# of EWAP	Cordaid	3,836.00	54	0	0%	Partnership developed and the activity Carry over to 2020
MTO A2		Continued Action Research Supporting Informed Decision Making							
Output A2.1		Lessons learnt generated from action research							
A2.1.1	Staff Time	Inventory and concept decision on Action Research questions	Ls	Cordaid	Staff time	Ls	1	100%	
A2.1.2	B421	Development of scoping paper (relate to literature) and define operational research frame	# of AR	Cordaid	500.00	1	1	100%	
A2.1.3	B423	Conduct an Action Research on Learning Questions (data collection)	# of AR	Cordaid	3,000.00	1	1	100%	
A2.1.4	B424	Reflection and learning sessions facilitated (Sensemaking and define new cycle of Action Research)	# of AR	Cordaid	6,000.00	1	1	100%	
A2.1.5	B422	Final decisions regarding research and Training in Action Research	# of AR	Cordaid	6,000.00	1	1	100%	
A2.1.6	B425	Coaching, follow up (skype and otherwise) and documentation	# of AR	Cordaid	2,500.00	1	1	100%	
LTO B		Enhanced sustainable production and productivity							
MTO B1		Availability of and Access to Agricultural Inputs (seeds, fertilizers, pesticides, tools) ensured							
Output B1.1		Distribution channels for agricultural production operational for farmers up to the village level							

B1.1.1	Staff Time	Conduct need assessment and map sources of inputs used by farmers in the county	# of Counties	Cordaid	Staff time	3	3	100%	
B1.1.2	Staff Time	Conduct need assessment and map the available input supply and dealers in the county	# of Counties	Cordaid	Staff time	3	3	100%	
Output B1.2		Improved seed production by targeted farmers							
B1.2.1	B211	Selected local farmers are trained in good quality seed production	# of farmers	Cordaid					
B1.2.2	Staff Time	Support farmers in early generation seed (basic seed)	Kg	Cordaid					
Output B1.3		Local seed testing facilities established and operational							
B1.3.1	B212	Support operationalization of local seed testing facilities	# of Counties	Cordaid					
B1.3.2	B213	Support local low-tech seed enhancement	# of Counties	Cordaid					
MTO B2		Good Agricultural Practices Enhanced and Extension Services Improved							
Output B2.1		Farmers apply good and climate smart agricultural practices							
B2.1.1	Staff Time	Identification of FEMA groups with development potential in the counties	# of FEMA	Cordaid	Staff time	90	100	111%	
B2.1.2	Staff Time	Establish and strengthen FEMA to function sustainably in the counties	# of FEMA	Cordaid	Staff time	90	100	111%	
B2.1.3	B221	Provide training to Extension Workers in good and climate smart agricultural practices including nutrition education, gender and resilience (Master training to extension workers)	# of Extension workers	Cordaid	6,000.00	20	20	100%	
B2.1.4	B222	Provide Training to FEMA Lead farmers in good and climate smart agricultural practices including nutrition education, gender and resilience	# of Lead farmers	Cordaid	25,000.00	180	200	111%	
B2.1.5	B223	Establish and strengthening demonstration Fields in good and climate smart agricultural practices including nutrition education, gender and resilience	# of demo sites	Cordaid	42,027.00	90	91	101%	
B2.1.6	B222	Provide training to FEMA members by FEMA lead farmers in good and climate smart agricultural practices including nutrition education, gender and resilience	# of farmers	Cordaid	23,889.00	2700	3109	115%	
B2.1.7	B222 & B223	Enhance Household nutritional status through increase in fruit and vegetable and other crop production & consumption	# of farmers	Cordaid	-				
Output B2.2		SSAPU Operations & Extension Service Delivery Improved							
B2.2.1	B225	SSAPU deliver extension services to cooperative members and non-members	# of farmers	Agriterra	96,000.00	1410	2400	170%	The Project started working with existing 58 coops and registered 20 FEMAs into Coops
B2.2.2	B226	Support SSAPU extension service provision through institutional Strengthening support	# of SSAPU	Agriterra	-	3	3	100%	
LTO C		Improved inclusive agri-business market functioning							
MTO C1		Adequate and relevant Market Information Accessible and Available for Farmers and Agri-businesses							
Output C1.1		Formal market outlet access expanded by target farmers as part of their income base							
C1.1.1	B224	Develop and roll out a mobile application with GAP Information and market oriented extension services	Ls	Cordaid	3,000.00	Ls	3	100%	
C1.1.2	B224	Farmers access market oriented extension services	# of farmers	Cordaid	5,230.00	2700	4267	158%	The plan was only for those under FEMA which was only for 2700 however, the service was given for coop members too
C1.1.3	Staff Time	Farmers access improved market for their produce	# of farmers	Cordaid		1500	562	37%	Due to heavy rain in 2019 farmers did not finalize threshing

Output C1.2		Market information is available and accessible for key stakeholders as part of their decision making							
C1.2.1	B111	Finalize and share Cropping and Marketing calendars	# of calendars	Cordaid	4,000.00	1	1	100%	
C1.2.2	B111	Support Value Chain Actors to share production and marketing information	Ls	Cordaid & SPARK	1,000.00	Ls	1	100%	
C1.2.3	B111	Support individual Farmers to use market information as part of their decision making	Ls	Cordaid & SPARK	1,000.00	1000	562	56%	Due to heavy rain in 2019 farmers did not finalize threshing
C1.2.4	B111	Support farmer groups to use market information as part of their decision making	# of FEMA	Cordaid	1,000.00	60	14	23%	Due to heavy rain in 2019 farmers did not finalize threshing
C1.2.5	B111	Support VEMSA to use market information as part of their decision making	# of VEMSA	Cordaid		21	0	0%	Under establishment
C1.2.6	B111	Support Cooperatives to use market information as part of their decision making	# of Coop	Agriterra and Cordaid	1,000.00	40	9	23%	Due to heavy rain in 2019 farmers did not finalize threshing
MTO C2		Improved post-harvest handling and physical market infrastructure							
Output C2.1		Improved warehouse facilities at county/local level							
C2.1.1	B122	Facilitate rehabilitation/construction main joint warehouses	# of Warehouses	Cordaid	-				
C2.1.2	B123	Facilitate rehabilitation locally appropriate joint warehouses	# of Warehouses	Cordaid	-				
Output C2.2		Post-harvest handling technologies adopted							
C2.2.1	B121	Support Individual Farmers to access and use Hermetic Storage Technology (HST)	# of farmers	Cordaid	6,000.00	3000	0	0%	Carry over to 2020
C2.2.2	B121	Support Farmer Groups to access and use HST	# of FEMA	Cordaid	4,500.00	100	0	0%	Carry over to 2020
C2.2.3	B121	Support Cooperatives to access and use HST	# of Coop	Cordaid	3,000.00	47	0	0%	Carry over to 2020
MTO C3		Market Linkages Enhanced through Cooperatives/Associations/ Farmer Organizations							
Output C3.1		Improved market access and availability for selected and developed value chains							
C3.1.1	B131	Conduct value chain analysis	# of assesment	Cordaid	6,000.00	1	1	100%	
C3.1.2	Staff Time	Conduct needs and capacity assessment of value chain actors	# of assesment	Cordaid	Staff time	Ls	1	100%	
C3.1.3	B131	Establish and strengthening value chain focus multi stakeholders platform (MSP) in each county	# of MSP	Cordaid	-		1	100%	
C3.1.4	B131	Establish linkage between different value chain and market actors	# of linkage	Cordaid	-				
C3.1.5	B131	Stimulate Private Sector Involvement in developed value chains (Agrodealer, CFSc, processor and seed support for this and next year)	# of Private Sector	Cordaid	56,704.00	1	1	100%	
C3.1.6	Staff Time	Support improved market availability and access by farmer groups	# of farmers	Cordaid					
C3.1.7	Staff Time	Support improved market availability and access by VEMSA	# of VEMSA	Cordaid					
C3.1.8	Staff Time	Support improved market availability and access by cooperatives	# of Coop	Agriterra					
C3.1.9	Staff Time	Support VEMSAs to access and make use of services provided by ALOs/ extension workers	# of VEMSA	Cordaid	Staff time	25	0	0%	VEMSA's are Under establishment
C3.1.10	Staff Time	Support Cooperatives to access and make use of services provided by ALOs/extension workers	# of Coop	Agriterra	Staff time	47	23	49%	Ongoing activity
LTO D		Improved performance of cooperatives and Agri-MSMEs and new jobs are created							
MTO D1		Cooperatives have adequate organizational and financial management capacity							
Output D1.1		Cooperatives organizational and financial management capacity improved/enhanced							
D1.1.1	Staff Time	Conduct scoping and assessments of each cooperative/group	# of assesment	Agriterra	Staff time	1	1	100%	

D1.1.2	B221	Provide ToT to extension workers on Mycoop knowledge	# of Extension workers	Agriterra and Cordaid	2,000.00	20	17	85%	
D1.1.3	B311	Provide (peer to peer) training and coaching on cooperative governance and leadership etc.	# of Coop	Agriterra	3,750.00	47	51	109%	
D1.1.4	Staff Time	Provide training and coaching to Cooperative board members and staffs to build Mycoop attitude	# of Coop	Agriterra	Staff time	47	17	36%	Ongoing activity
D1.1.5	Staff Time	Provide training and coaching to Cooperative members build to Mycoop attitude	# of Coop	Agriterra	Staff time	47	17	36%	Ongoing activity and Total trained coop members account 200
D1.1.6	Staff Time	Support and strengthening Cooperatives to developed action plan	# of Coop	Agriterra	Staff time	20	45	225%	Since we supported 78 coops
MTO D2		Women, youth, MSMEs are capable and equipped with skills to start and grow their business							
Output D2.1		Functional Business Support Ecosystem in the Project Locations for VEMSAs, Co-ops and MSMEs							
D2.1.1	B3201	Support physical (infra)structure Agribusiness Hubs and Spokes	Year	SPARK	22,500.00	1.5	1.5	100%	
D2.1.2	B3206-1	Develop & Adapt (il) literates training materials and coaching methodology in Entrepreneurship & Business Skills (Revision of Business Skill Training Materials)	# of training materials	SPARK	7,500.00	1	1	100%	
D2.1.3	B3206-2	Capacity Building of BDAs & Technicians in new Training materials in entrepreneurship and Business Skills (ToTs to TiTs)	# of BDA	SPARK	64,750.00	35	28	80%	Ongoing activity
D2.1.4	B3208	Develop contextualized RBDS (business acceleration programme for (il) literates VEMSAs and MSMEs	# of training material	Cordaid		1		0%	Carry over to 2020
D2.1.5	B3209	Provide RBDS/Business skills training to VEMSA members for their group MSME in Year 2	# of VEMSA/# of coops	Cordaid		25		0%	Carry over to 2020
D2.1.6	B3209	Provide coaching to VEMSA members to write Business Plans for group MSMEs (Group Members supported to write bankable business plans with their group enterprise)	# of VEMSA/# of coops	Cordaid		25		0%	Carry over to 2020
D2.1.7	B3209	VEMSA members engage in RBDS phase of peer-to-peer learning and are provided with coaching/mentoring after receiving access to finance for their group MSME.	# of VEMSA/# of coops	Cordaid		25		0%	Carry over to 2020
Output D2.2		Youth and women have improved capacity to start-up and grow businesses							
D2.2.1	B3204	Awareness raising campaign and events	Event	SPARK	1,000.00	10	7	70%	Ongoing activity
D2.2.2	B3207-1	Provide Innovations session and entrepreneurship training to (il) literate youth and/or women-led businesses (1-day training & scouting for BPC)	# of Business	SPARK	3,600.00	150	186	124%	Since there were many interest in each county
D2.2.3	B3205	Provide core business skills training to existing (il) literate youth and/or women-led businesses	# of Business	SPARK	18,000.00	90	88	98%	
D2.2.4	B3207-2	Support and strengthening (il) literate youth and/or women-led businesses to participate in business plan competitions for start-ups & provide coaching for writing bankable Business Plan	# of Business	SPARK	8,370.00	90	75	83%	
D2.2.5	Staff Time	Support (il) literate youth and/or women-led businesses to access financial services	# of Business	RUFI	Staff time	20	4	20%	On going activity
D2.2.6	B3207-3	Provide one on one coaching and mentoring for (il) literate youth and/or women-led businesses after starting their own business	# of Sessions	SPARK	3,600.00	72	0	0%	Carry over to 2020
MTO D3		Availability of- and Access to Appropriate Financial Products and Services Ensured							
Output D3.1	Output D3.1	VEMSAs, Co-ops & MSMEs have Bankable BP & access to finance services							
D3.1.1	Staff Time	Strengthening VEMSAs saving capacity	# of VEMSA	Cordaid	Staff time	25	25	100%	
D3.1.2	B3202	Provide Business skill and IGA SPM training to VEMSAs	# of VEMSA	Cordaid	3,375.00	25	0	0%	Carry over to 2020
D3.1.3	B3203	Support VEMSAs to access matching seed capital to kick start business	# of VEMSA	Cordaid	12,000.00	25	0	0%	Carry over to 2020
D3.1.4	B3207-4	Scouting & Validation for Youth and women MSMEs	# of MSME	SPARK	10,020.00	120	121	101%	

D3.1.5	B3210	Provide core business skills training to existing (MSMEs) youth and/or women-led businesses	# of MSME	SPARK	15,000.00	75	75	100%	
D3.1.6	B3211	Provide coaching to write bankable Business Plans (MSMEs) youth and/or women-led businesses	# of MSME	SPARK	27,480.00	60	44	73%	Ongoing activity
D3.1.7	B3212	Provide one on one coaching/mentoring to existing (MSMEs) youth and/or women-led businesses	# of Sessions	SPARK	3,240.00	72	123	171%	Since it is the beginning of the project the demand is high
Output D3.2	Output D3.2	Farmers and agri-businesses have access to appropriate financial products/services							
D3.2.1	Staff Time	Identification/mapping of MFIs/ VEMSAs/ SACCOs operating in the projects operational area	Ls	RUFI	Staff time	Ls	1	100%	
D3.2.2	Staff Time	Identification of banks or other money transfer mechanisms in the counties	Ls	RUFI	Staff time	Ls	1	100%	
D3.2.3	Staff Time	Develop an assessment tool to assess the capacity/performance of VEMSAs and SACCOs	# of assessment	Cordaid/RUFI	Staff time	Ls	1	100%	
D3.2.4	Staff Time	Support MFI's/VEMSAs and SACCO's to improve services	# of VEMSA	Cordaid/RUFI	Staff time	25		0%	Under establishment
D3.2.5	Staff Time	Support MFI's and SACCO's in identifying the most efficient and effective ways of serving the target groups	# of MFI	Cordaid/RUFI	Staff time	Ls	1	100%	
D3.2.6	B331	Support MFI's and SACCO's to develop appropriate loan products and financial services (including exposure visit to neighboring country)	# of MFI	Cordaid/RUFI	1,404.00	1	1	100%	
D3.2.7	Staff Time	Assess credit needs and level of financial literacy skills of farmers and agri-businesses	# of assessment	Cordaid	Staff time	Ls	1	100%	
D3.2.8	B333	Provide financial literacy training to target farmers and agri-businesses (adoption of financial literacy training)	# of farmers	Cordaid	3,000.00	1000	187	19%	Carry over to 2020
D3.2.9	B332	Set-up Revolving Loan Fund for VEMSAs, Cooperatives and MSMEs businesses	# of Loan fund	Cordaid/RUFI	120,992.00	Ls	1	100%	
D3.2.10	Staff Time	Support Farmers to access loan and financial Services from MFI	# of farmers	Cordaid/RUFI	Staff time	100	191	191%	190 farmers are members of six cooperatives
D3.2.11	Staff Time	Support Agribusinesses/MSEM/VEMSA/Coops to access loan and financial Services from MFI	# of agribusiness	Cordaid/RUFI	Staff time	30	8	27%	Ongoing activity