

| Activity Code | Budget Line | Description | Unit of Measure | Responsible Organization | 2020 Annual budget in EURO | 2020 Annual Target | 2020 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 | 2,100.00 | 8 | 51 | 638% | Government extension workers, SSAPU field facilitators, CORDAID extension workers, SPARK BDAs, |
| A1.1.3 | B412 | Strengthening "Peace & CMDRR committees" in peace dialogue and CMDRR | # of Committee's | Cordaid | 3,000.00 | 40 | 22 | 55% | |
| A1.1.4 | B412 | Train local Government and other Stakeholders on Peace Building and Conflict Resolution | # of trainees | Cordaid | 4,500.00 | 150 | 80 | 53% | |
| A1.1.5 | B413 | Communities training and awareness raising on Peace Dialogue and CMDRR | # of farmers | Cordaid | 6,000.00 | 1000 | 2511 | 251% | During different events via radio talk show, and directly by CMDRR committees the community reached 51% female, (360 in Bor, 1119 in Torit, and 1032 in Yambio) |
| Output A1.2 | | Communities applying early warning system (EWS) in agriculture | | | | | | | |
| A1.2.1 | B414 | Support Early Warning information Dissemination Systems | # of Counties | Cordaid | 11,700.00 | 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 | 2511 | 93% | 51% female, (360 in Bor, 1119 in Torit, and 1032 in Yambio) |
| A1.2.3 | B414 | Support Communities to actively disseminate EWS messages | # of farmers | Cordaid | Staff Time | 2700 | 2511 | 93% | 51% female, (360 in Bor, 1119 in Torit, and 1032 in Yambio) |
| 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% | The PDRA conducted in 22 Bomas of the three counties |
| A1.3.2 | B413 | Communities develop and disseminate early warning action plans including climate smart agriculture and nutrition practices | # of EWAP | Cordaid | 6,000.00 | 48 | 52 | 108% | Including 2019 CLAP and some started to implement (21 in Bor, 17 in Torit, and 14 in Yambio) |
| 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 | | 100% | |
| A2.1.2 | B421 | Development of scoping paper (relate to literature) and define operational research frame | # of AR | Cordaid | 600.00 | 1 | | 0% | Replaced by annual LTO/MTO Survey |
| A2.1.3 | B423 | Conduct an Action Research on Learning Questions (data collection) | # of AR | Cordaid | 3,000.00 | 1 | | 0% | Replaced by annual LTO/MTO Survey |
| A2.1.4 | B424 | Reflection and learning sessions facilitated (Sensemaking and define new cycle of Action Research) | # of AR | Cordaid | 6,000.00 | 1 | | 0% | Replaced by annual LTO/MTO Survey |
| A2.1.5 | B422 | Final decisions regarding research and Training in Action Research | # of AR | Cordaid | 6,000.00 | 1 | | 0% | Replaced by annual LTO/MTO Survey |
| A2.1.6 | B425 | Coaching, follow up (skype and otherwise) and documentation | # of AR | Cordaid | 1,500.00 | 1 | | 0% | Replaced by annual LTO/MTO Survey |
| 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 | | 3 | 3 | 100% | The input suppliers number increased by 5 (2 Bor, 2 Torit and 1 Yambio) |
| B1.1.2 | Staff Time | Conduct need assessment and map the available input supply and dealers in the county | # of Counties | Cordaid | | 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 | - | 45 | 0 | | Carryover to 2021 |
| B1.2.2 | Staff Time | Support farmers in early generation seed (basic seed) | Kg of seeds | Cordaid | Staff time | 3000 | 0 | | Carryover to 2021 |
| Output B1.3 | | Local seed testing facilities established and operational | | | | | | | |
| B1.3.1 | B212 | Support operationalization of local seed testing facilities | # of Counties | Cordaid | 4,500.00 | 3 | 0 | | Carryover to 2021 |
| B1.3.2 | B213 | Support local low-tech seed enhancement | # of Counties | Cordaid | 7,500.00 | 3 | 0 | | Carryover to 2021 |

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| 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 | 90 | 100% | 30 in each county (11 in Bor flooded - 6 in Jale and 5 in Baidit) |
| B2.1.2 | Staff Time | Establish and strengthen FEMA to function sustainably in the counties | # of FEMA | Cordaid | Staff time | 90 | 90 | 100% | 30 in each county (11 in Bor flooded - 6 in Jale and 5 in Baidit) |
| 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 | 20,000.00 | 20 | 51 | 255% | Government extension workers, SSAPU field facilitators, CORDAID extension workers, SPARK BDAs, |
| 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 | 6,800.00 | 180 | 180 | 100% | Due to COVID-19 we identified 639 model farmers (43% female) for F2FE. Totally we trained 819 lead/model farmers (42% female to coach and mentor following farmers |
| 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 | 22,500.00 | 45 | 45 | 100% | 15 in each county (5 in Bor flooded - 3 in Jale and 2 in Baidit) |
| 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 | 24,600.00 | 2520 | 2266 | 90% | 532 in Bor, 850 in Torit and 884 in Yambio (GAP, PHH, VADD and Mkt) |
| B2.1.7 | B222 & B223 | Enhance Household nutritional status through increase in fruit and vegetable and other crop production & consumption | # of farmers | Cordaid | 4,500.00 | 2000 | 1032 | 52% | The project established 4 women groups, comprises of 120 members (6 men in Bor), in the three counties and strengthen by providing training and farm tools support |
| 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 | 2070 | 2571 | 124% | 51% female; 46% youth; and 1085 from 2019 coops members |
| B2.2.2 | B226 | Support SSAPU extension service provision through institutional Strengthening support | # of SSAPU | Agriterra | Staff Time | 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 | Staff Time | 1 | | 0% | Carryover to 2021 |
| C1.1.2 | B224 | Farmers access market oriented extension services | # of farmers | Cordaid | 6,000.00 | 2700 | 2196 | 81% | 532 in Bor, 780 in Torit and 884 in Yambio |
| C1.1.3 | Staff Time | Farmers access improved market for their produce | # of farmers | Cordaid | Staff time | 1500 | 2016 | 134% | Due to MOExt field days, 15 business-to-business (B2B) linkages (6 in Bor, 5 in Torit and 4 in Yambio) created |
| 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 | Staff Time | 3 | 3 | 100% | |
| C1.2.2 | B111 | Support Value Chain Actors to share production and marketing information | Ls | Cordaid & SPARK | 1,500.00 | 3 | 2 | 67% | Conducted during MSP in Torit and Yambio |
| C1.2.3 | B111 | Support individual Farmers to use market information as part of their decision making | Ls | Cordaid & SPARK | 3,000.00 | 1000 | 2016 | 202% | 48% female, (474 in Bor, 642 in Torit, and 900 in Yambio) |
| C1.2.4 | B111 | Support farmer groups to use market information as part of their decision making | # of FEMA | Cordaid | 3,000.00 | 60 | 80 | 133% | Including 2019 FEMA |
| C1.2.5 | B111 | Support VEMSA to use market information as part of their decision making | # of VEMSA | Cordaid | 1,500.00 | 21 | 21 | 100% | They are part of Coops and FEMA |
| C1.2.6 | B111 | Support Cooperatives to use market information as part of their decision making | # of Coop | Agriterra and Cordaid | 1,500.00 | 41 | 40 | 98% | Includingg 2019 coops |
| 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 | 45,000.00 | 3 | 0 | 0% | Carryover to 2021 |
| C2.1.2 | B123 | Facilitate rehabilitation locally appropriate joint warehouses | # of Warehouses | Cordaid | 32,400.00 | 18 | 0 | 0% | Carryover to 2021 |
| Output C2.2 | | Post-harvest handling technologies adopted | | | | | | | |

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| C2.2.1 | B121 | Support Individual Farmers to access and use Hermetic Storage Technology (HST) | # of farmers | Cordaid | 10,800.00 | 5400 | 3594 | 67% | 2446 farmers (592 in Bor, 910 in Torit and 944 in Yambio) trained in PHH while we supported 45 Coops and 58 FEMAs with Trapline and Sickie to improve harvesting and drying practice by 3594 farmers |
| C2.2.2 | B121 | Support Farmer Groups to access and use HST | # of FEMA | Cordaid | 8,100.00 | 180 | 0 | 0% | Carryover to 2021 |
| C2.2.3 | B121 | Support Cooperatives to access and use HST | # of Coop | Cordaid | 8,100.00 | 80 | 0 | 0% | Carryover to 2021 |
| 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 assessment | Cordaid | | | | | Done in 2019 |
| C3.1.2 | Staff Time | Conduct needs and capacity assessment of value chain actors | # of assessment | Cordaid | Staff time | 3 | 2 | 100% | Conducted during MSP in Torit and Yambio |
| C3.1.3 | B131 | Establish and strengthening value chain focus multi stakeholders platform (MSP) in each county | # of MSP | Cordaid | 6,000.00 | 3 | 2 | 100% | Conducted in Torit and in Yambio, Bor MSP carryover to 2021 due to Flood |
| C3.1.4 | B131 | Establish linkage between different value chain and market actors | # of linkage | Cordaid | Staff time | 3 | 15 | 100% | Due to MOExt field days, 15 business-to-business (B2B) linkages (6 in Bor, 5 in Torit and 4 in Yambio) created |
| 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 | 63,000.00 | 4 | 6 | 150% | Six Private Sectors (Agro-input supply (Bakiki in Yambio and WAP in Bor), Poultry Feed Processing (Amoria and Pionner), Honey and Gnuts Processing (Hagana) and Sorghum and Gnuts Processing (Family Mirror)) |
| C3.1.6 | B131 | Value Chain Strengthening (Input supply, farm tools support and innovative VCD) - Seeds support and the remaining balance for innovate VCD | Ls | Cordaid | 40,500.00 | 2700 | 2756 | 102% | 900 in Bor, 900 in Torit and 956 in Yambio |
| C3.1.7 | Staff Time | Support improved market availability and access by farmer groups | # of farmers | Cordaid | Staff time | 2700 | 2016 | 75% | 48% female, (474 in Bor, 642 in Torit, and 900 in Yambio) |
| C3.1.8 | Staff Time | Support improved market availability and access by VEMSA | # of VEMSA | Cordaid | Staff time | 25 | 0 | 0% | |
| C3.1.9 | Staff Time | Support improved market availability and access by cooperatives | # of Coop | Agriterra | Staff time | 47 | 45 | 96% | |
| C3.1.10 | Staff Time | Support VEMSAs to access and make use of services provided by ALOs/ extension workers | # of VEMSA | Cordaid | Staff time | 35 | 60 | 171% | Including 25 VEMSA established in 2019 |
| C3.1.11 | Staff Time | Support Cooperatives to access and make use of services provided by ALOs/extension workers | # of Coop | Agriterra | Staff time | 69 | 45 | 65% | |
| 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 assessment | Agriterra | Staff time | 1 | 1 | 100% | Scoping conducted for 45 coops (Bor - 8; Torit - 17 and Yambio - 20) |
| D1.1.2 | B221 | Provide ToT to extension workers on Mycoop knowledge | # of Extension workers | Agriterra and Cordaid | 10,000.00 | 20 | 51 | 255% | Government extension workers, SSAPU field facilitators, CORDAID extension workers, SPARK BDAs, |
| D1.1.3 | B311 | Provide (peer to peer) training and coaching on cooperative governance and leadership etc. | # of Coop | Agriterra | 8,750.00 | 69 | 80 | 116% | From 80 Coops (Bor – 16; Yambio – 22; and Torit – 42) of 2019 and 2020 |
| D1.1.4 | Staff Time | Provide training and coaching to Cooperative board members and staffs to build Mycoop attitude | # of Coop | Agriterra | Staff time | 69 | 80 | 116% | Board members from 80 Coops (Bor – 16; Yambio – 22; and Torit – 42) of 2019 and 2020 |
| D1.1.5 | Staff Time | Provide training and coaching to Cooperative members build to Mycoop attitude | # of Coop | Agriterra | Staff time | 69 | 80 | 116% | 920 members from 80 Coops (Bor – 16; Yambio – 22; and Torit – 42) of 2019 and 2020 |
| D1.1.6 | Staff Time | Support and strengthening Cooperatives to developed action plan | # of Coop | Agriterra | Staff time | 30 | 31 | 103% | 31 coops (Bor - 8; Torit - 11 and Yambio - 15) |

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| 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 | 15,000.00 | 3 | 3 | 100% | In each county |
| D2.1.2 | B3206-1 | Develop & Adapt (ii) literates training materials and coaching methodology in Entrepreneurship & Business Skills (Revision of Business Skill Training Materials) | # of training materials | SPARK | 22,500.00 | 3 | 3 | 100% | Fine tuning 2019 materials and Basic Vegetable production techniques; and safe use and handling of Agro-chemicals |
| 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 | 55,500.00 | 30 | 24 | 80% | (Bor 10 (1 female), Yambio 6 (1 female) and Torit 8 (1 female)) |
| D2.1.4 | B3208 | Develop contextualized RBDS (business acceleration programme for (ii) literates VEMSAs and MSMEs | # of training materials | Cordaid | 7,500.00 | 1 | 1 | 100% | We contextualized the C-BED training to meet our RBDS |
| D2.1.5 | B3209 | Provide RBDS/Business skills training to Coops, FEMA and VEMSA members for their group MSME (two persons per group) | # of VEMSA/# of coops/ # of FEMA members | Cordaid | 39,000.00 | 125 | 281 | 225% | 164 from 36 coops and 117 from 24 VEMSA; 40% females |
| 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/ # of FEMA members | Cordaid | Staff time | 125 | 281 | 225% | 164 from 36 coops and 117 from 24 VEMSA; 40% females |
| 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/ # of FEMA members | Cordaid | 17,250.00 | 125 | 0 | 0% | The loan product for VEMSA will be developed in 2021 |
| 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 | 10 | 100% | |
| D2.2.2 | B3207-1 | Provide Innovations session and entrepreneurship training to (ii) literate youth and/or women-led businesses (1-day training & scouting for BPC) | # of Business | SPARK | 8,400.00 | 350 | 545 | 156% | 24% females (162 in Yambio, 132 in Torit, 96 in Bor and 155 in Juba) |
| D2.2.3 | B3205 | Provide core business skills training to existing (ii) literate youth and/or women-led businesses | # of Business | SPARK | 20,000.00 | 100 | 107 | 107% | 46% females (38 in Yambio, 24 in Bor, 16 in Torit and 29 in Juba) |
| D2.2.4 | B3207-2 | Support and strengthening (ii) 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 | 9,300.00 | 100 | 85 | 85% | 9 from 2019 and 76 from 2020 (7 in Bor, 44 in Yambio, Bor 24 and Juba 10) |
| D2.2.5 | Staff Time | Support (ii) literate youth and/or women-led businesses to access financial services | # of Business | RUFI | Staff time | 30 | 7 | 23% | 2 from Torit and 5 from Yambio |
| D2.2.6 | B3207-3 | Provide one on one coaching and mentoring for (ii) literate youth and/or women-led businesses after starting their own business | # of Sessions | SPARK | 15,000.00 | 300 | 16 | 5% | Due to COVID-19 carry over to 2021 |
| 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 | 60 | 60 | 100% | 20 in each county |
| D3.1.2 | B3202 | Provide Business skill and IGA SPM training to VEMSAs | # of VEMSA | Cordaid | 7,500.00 | 60 | 60 | 100% | 20 in each county |
| D3.1.3 | B3203 | Support VEMSAs to access matching seed capital to kick start business | # of VEMSA | Cordaid | 24,000.00 | 60 | 60 | 100% | 20 in each county |
| D3.1.4 | B3207-4 | Scouting & Validation for Youth and women MSMEs | # of MSME | SPARK | 21,710.00 | 260 | 173 | 67% | 24% female (40 in Bor, 71 in Yambio, and 62 in Torit) |
| D3.1.5 | B3210 | Provide core business skills training to existing (MSMEs) youth and/or women-led businesses | # of MSME | SPARK | 30,000.00 | 150 | 60 | 40% | 38% female (44 in Yambio, and 16 in Torit) |
| D3.1.6 | B3211 | Provide coaching to write bankable Business Plans (MSMEs) youth and/or women-led businesses | # of MSME | SPARK | 68,700.00 | 120 | 39 | 33% | 23% female (13 in Bor, 18 in Yambio, and 8 in Torit) |
| D3.1.7 | B3212 | Provide one on one coaching/mentoring to existing (MSMEs) youth and/or women-led businesses | # of Sessions | SPARK | 13,500.00 | 300 | | 0% | Carryover to 2021 |
| 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 | | 100% | |
| D3.2.2 | Staff Time | Identification of banks or other money transfer mechanisms in the counties | Ls | RUFI | Staff time | Ls | | 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 | 1 | 1 | 100% | |
| D3.2.4 | Staff Time | Support MFIs/VEMSAs and SACCO's to improve services | # of VEMSA | Cordaid/RUFI | Staff time | 25 | 60 | 240% | all VEMSAs of 2019 and 2020 |
| D3.2.5 | Staff Time | Support MFIs and SACCO's in identifying the most efficient and effective ways of serving the target groups | # of MFI | Cordaid/RUFI | Staff time | Ls | | 100% | |
| D3.2.6 | B331 | Support MFIs and SACCO's to develop appropriate loan products and financial services (including exposure visit to neighboring country) | # of MFI | Cordaid/RUFI | 15,000.00 | 1 | | 0% | Carryover to 2021 |