

| <b>Activity Description</b>  |  |
|--|--|
| <b>Direct Program Cost</b>   |  |
| <b>Objective 1. 1. Communities have capacity, including knowledge and tools, to assess locally-specific climate change/related vulnerabilities to avoid near- and long-term disaster</b> |  |
| <b>Output 1.1. A community-informed approach to home gardening / poultry raising adapted for local</b>   |  |
|  | Community Climate Vulnerability and Capacity Analysis (CVCA)   |
|  | Community meetings to discuss CVCA findings and review current coping / adaptation measures  |
|  | Workshop to link official season/climate forecasts and government hazard vulnerability monitoring results in order to create food security-focused Early Warning Systems |
|  | Develop Community Climate Change Adaptation Action Plans (CCCAAP)  |
|  | Distribute project-developed CCCAAP brochure to community members  |
| <b>Objective 2. Families' ability to adapt their farming using new community-based strategies is enhanced</b>  |  |
| <b>Output 2.1. Farmers have more information, plus improved knowledge/skills for more sustainable home</b>   |  |
|  | Facilitate family risk reduction planning  |
|  | <b>Home Gardening Sector</b>   |
|  | Help families organize farmer groups   |
|  | Share seeds and tools for corn and sorghum demonstration plots   |
|  | Lead info-sharing/training about soil conservation/mangement using organic fertilizer and pesticides, composting, minimal water, etc.                                    |
|  | Support farmers to produce organic fertilizer and pesticides   |
|  | Facilitate creation of drip irrigation systems   |
|  | Distribute seeds and tools for home gardening  |
|  | Lead info-sharing / skills training to make galvanized steel storage units   |
|  | Support families to make 500 kg. galvanized steel food storage containers  |
|  | <b>Poultry Raising Sector</b>  |
|  | Distribute chickens (new families, prioritize families with disabled members)  |
|  | Lead info-sharing/training about improved chicken-raising  |
|  | Support chicken vaccination and health   |
| <b>Objective 3. Families have improved access to safe water to support adaptation to drought</b>   |  |
| <b>Output 3.1. Cost-effective improvements are made to existing water systems</b>  |  |
| <b>Support community members / families to:</b>  |  |
|  | protect springs and build water tanks  |
|  | create rainwater harvesting systems  |
|  | created safe household water storage   |
| <b>Objective 4. Info-data exists for continuous project improvement for future expansion</b>   |  |
| <b>Output 4.1. A monitoring, evaluation, accountability and learning (MEAL) system to share experiences,</b>   |  |
|  | Regular monitoring in 9 villages by TOH Program and Field Officers   |
|  | Baselines and endline survey   |
|  | Stakeholder coordination meetings  |
|  | Developing, testing, and implementatiing activity/progress MEAL tool   |
|  | Survey findings sharing workshop   |
| <b>Program Support</b>   |  |
| <b>Personnel</b>   |  |
|  | Program Manager (10% LOE)  |

|                         |   |
|-------------------------|---|
|                         | Program Officer (20% LOE)                                       |
|                         | Field Officer (50% LOE)   |
|                         | Assistant Operation/Administration/Logistic Officer (20% LOE)   |
|                         | Support Staff (25% LOE)   |
|                         | Finance Officer (20% LOE)                                       |
| <b>Office Operation</b> |   |
|                         | Communications  |
|                         | Office equipment/supplies: printer/scanner/supplies; stationery |
|                         | Computer and printer  |
|                         | Motorcycle (fuel, maintenance)                                  |
|                         | Car (fuel, maintenance)   |
|                         | Office Rent   |
|                         |   |
| <b>Grand Total</b>      |   |

BUDGET TOH +

|             |                 |                  |                  |                   | <b>WOC Project Budget</b> |
|-------------|-----------------|------------------|------------------|-------------------|---------------------------|
| <i>Cost</i> | <i>Quantity</i> | <i>Qty. Unit</i> | <i>Frequency</i> | <i>Freq. Unit</i> | <b>\$ 60,000</b>          |
|             |                 |                  |                  |                   | <b>\$ 8,950</b>           |
|             |                 |                  |                  |                   |                           |
| \$ 322.00   | 9               | Villages         | 1                | Time              | \$ 2,898                  |
| \$ 179.00   | 9               | Villages         | 1                | Time              | \$ 1,611                  |
| \$ 536.00   | 2               | Package          | 3                | Times             | \$ 3,216                  |
| \$ 108.00   | 9               | Villages         | 1                | Time              | \$ 972                    |
| \$ 126.50   | 2               | Package          | 1                | Time              | \$ 253                    |
|             |                 |                  |                  |                   | <b>\$ 24,247</b>          |
|             |                 |                  |                  |                   |                           |
| \$ 107.00   | 9               | Villages         | 1                | Time              | \$ 963                    |
|             |                 |                  |                  |                   |                           |
| \$ 54.00    | 15              | Groups           | 1                | Time              | \$ 810                    |
| \$ 354.50   | 2               | Package          | 1                | Time              | \$ 709                    |
| \$ 178.00   | 15              | Groups           | 1                | Time              | \$ 2,670                  |
| \$ 64.00    | 26              | Groups           | 1                | Time              | \$ 1,664                  |
| \$ 985.00   | 4               | System           | 1                | Time              | \$ 3,940                  |
| \$ 127.00   | 9               | Villages         | 1                | Time              | \$ 1,143                  |
| \$ 536.00   | 2               | Package          | 1                | Time              | \$ 1,072                  |
| \$ 500.00   | 9               | Villages         | 1                | Time              | \$ 4,500                  |
|             |                 |                  |                  |                   |                           |
| \$ 13.00    | 250             | Families         | 1                | Time              | \$ 3,250                  |
| \$ 178.00   | 15              | Groups           | 1                | Time              | \$ 2,670                  |
| \$ 107.00   | 2               | Package          | 4                | times             | \$ 856                    |
|             |                 |                  |                  |                   | <b>\$ 3,966</b>           |
|             |                 |                  |                  |                   |                           |
|             |                 |                  |                  |                   |                           |
| \$ 508.00   | 5               | Package          | 1                | Time              | \$ 2,540                  |
| \$ 227.00   | 2               | Package          | 1                | Time              | \$ 454                    |
| \$ 54.00    | 9               | Villages         | 2                | Times             | \$ 972                    |
|             |                 |                  |                  |                   | <b>\$ 2,084</b>           |
|             |                 |                  |                  |                   |                           |
| \$ 29.00    | 2               | Package          | 12               | Time              | \$ 696                    |
| \$ 257.50   | 2               | Package          | 1                | Time              | \$ 515                    |
| \$ 50.00    | 2               | Package          | 2                | Time              | \$ 200                    |
| \$ 179.00   | 2               | Package          | 1                | Time              | \$ 358                    |
| \$ 157.50   | 2               | Package          | 1                | Time              | \$ 315                    |
|             |                 |                  |                  |                   | <b>\$ 20,753</b>          |
|             |                 |                  |                  |                   |                           |
| \$ 135.71   | 2               | Person           | 13               | Months            | \$ 3,529                  |

|    |        |   |         |    |        |    |               |
|----|--------|---|---------|----|--------|----|---------------|
| \$ | 92.86  | 2 | Person  | 13 | Months | \$ | 2,414         |
| \$ | 150.00 | 2 | Person  | 13 | Months | \$ | 3,900         |
| \$ | 60.00  | 2 | Person  | 13 | Months | \$ | 1,560         |
| \$ | 35.71  | 2 | Persons | 13 | Months | \$ | 929           |
| \$ | 92.86  | 2 | Person  | 13 | Months | \$ | 2,414         |
|    |        |   |         |    |        |    |               |
| \$ | 35.50  | 2 | Package | 12 | Months | \$ | 852           |
| \$ | 28.50  | 2 | Package | 12 | Months | \$ | 684           |
| \$ | 293.00 | 2 | Package | 1  | Time   | \$ | 586           |
| \$ | 17.00  | 2 | Package | 12 | Months | \$ | 408           |
| \$ | 107.00 | 2 | Package | 12 | Months | \$ | 2,568         |
| \$ | 454.50 | 2 | Package | 1  | Year   | \$ | 909           |
|    |        |   |         |    |        |    |               |
|    |        |   |         |    |        | \$ | <b>60,000</b> |