

Project Proposal

Organization	VSF (Switzerland) (Vétérinaires sans Frontières (Switzerland))																																
Project Title	Improving Food Security and Livelihoods of Vulnerable Conflict Affected Agro-pastoralists Communities in Unity State																																
Fund Code	SSD-15/SA1/FSL/INGO/396																																
Primary Cluster	FOOD SECURITY AND LIVELIHOODS	Secondary Cluster	None																														
Project Allocation	1st Round Standard Allocation	Allocation Category Type	Frontline services																														
Project budget in US\$	250,000.05	Planned project duration	9 months																														
Planned Start Date	01/01/2015	Planned End Date	30/09/2015																														
OPS Details	OPS Code	SSD-15/A/72498	OPS Budget	0.00																													
	OPS Project Ranking		OPS Gender Marker																														
Project Summary	Livestock disease outbreaks and associated zoonoses (anthrax, tuberculosis, brucellosis and rabies that are life threatening) present critical animal and public health needs to the agro-pastoral communities. This project will focus on the delivery of emergency animal and veterinary public health services to protect livestock as key livelihood asset against endemic livestock diseases and pests that threaten to decimate livestock herds and protect lives against the prevalent public health risks. Interventions will focus on provision of essential veterinary services (vaccination, treatment) and supplies (vaccines, drugs and equipment), cold chain installations, refresher trainings and support to community based animal health worker teams to provide animal health services, carryout livestock disease surveillance and create awareness on prevention and control of zoonoses. Fisheries kits will also be distributed to vulnerable men and boys. Veterinary interventions shall be facilitated by teams of at least 20 CAHWs per county, comprising of at least 5 women per team. Campaigns will target all livestock herds including small ruminants and poultry that are mainly owned, controlled and managed by women, boys and girls. Awareness campaigns on zoonoses will be conducted in cattle camps, villages, local markets, churches and schools and sessions will include women, men, boys and girls. Schools sessions will mainly target children of school going age that are often the more at risk of bites from suspected rabid dogs. Church sessions will target the audience that comprises mainly the elderly, the disabled and local administration. The interventions will adopt a conflict sensitive / "do no harm" approach by targeting livestock of IDPs and other migrant herders from Sudan that may risk to be excluded. Community dialogues on activity planning and monitoring will include all beneficiary groups. Gender, environment and HIV / AIDs will be integrated in all activities.																																
Direct beneficiaries	<table border="1"> <thead> <tr> <th></th> <th>Men</th> <th>Women</th> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>7804</td> <td>3662</td> <td>1872</td> <td>1452</td> <td>14,790</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>Pastoralists</td> <td>5463</td> <td>2563</td> <td>1310</td> <td>1016</td> <td>10352</td> </tr> <tr> <td>Internally Displaced People</td> <td>2341</td> <td>1099</td> <td>562</td> <td>436</td> <td>4438</td> </tr> </tbody> </table>				Men	Women	Boys	Girls	Total	Beneficiary Summary	7804	3662	1872	1452	14,790	Total beneficiaries include the following:						Pastoralists	5463	2563	1310	1016	10352	Internally Displaced People	2341	1099	562	436	4438
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Pastoralists	5463	2563	1310	1016	10352																												
Internally Displaced People	2341	1099	562	436	4438																												
Indirect Beneficiaries	Indirect beneficiaries under this project include members of the host community in their capacity as local community leaders, local administration officials, local counterparts and ordinary community members who will interact with the project activities during implementation through consultations, participation in planning meetings and monitoring sessions and or facilitation of implementation processes such as identification, mobilization and selection of targeted project beneficiaries. Others will include IDPs (men, women, boys and girls) hosted by livestock owning beneficiary households targeted with veterinary interventions, including the disabled and the elderly under the care of the primary beneficiaries. Local personnel of other partner organizations that VSF Suisse will work in close collaboration with will also benefit from best practices and approaches adopted by VSF Suisse in the implementation of this project.	Catchment Population	The catchment population of the targeted counties is 494,000 including approximately 88,000 IDPs.																														
Link with the Allocation Strategy	This project is designed to contribute to the overall CHF Funding Strategic Objective which is to: save lives and alleviate suffering by providing multi-sector assistance to people in need. The intervention will address cluster specific objective 2, which is to: protect and rehabilitate livelihoods for the vulnerable population at risk of hunger and malnutrition. Throughout the crisis, vulnerable family members (men, women, boys, girls, including the elderly and the disabled), more so those displaced in the cattle camps and islands), increasingly depended on livestock and fisheries derived protein for their daily food needs (milk, meat and fish) and or incomes to access food in local markets. Provision of emergency animal health services and associated veterinary public health interventions (vaccination and treatment campaigns, including awareness, trainings and supplies) and provision of fishing gears are key thematic areas of interventions in the cluster strategy designed to protect and rehabilitate livelihood assets that are necessary to help communities rebound from the conflict induced shocks and mitigate against risks of hunger, malnutrition and collapse of livelihood systems. Veterinary interventions enhance protection and diversification of livelihood systems, strategies and assets, leading to increased food availability for at risk populations. Overall, the interventions will contribute to improving self-reliance and coping capacities of people in need by protecting, restoring and promoting their livelihoods in line with the strategic response plan objectives.																																
Sub-Grants to Implementing Partners		Other funding Secured For the Same Project (to date)																															
Organization focal point contact details	<table border="1"> <thead> <tr> <th>Name</th> <th>Title</th> <th>Phone</th> <th>Email</th> </tr> </thead> <tbody> <tr> <td>Simon Chuhcu</td> <td>Team Leader</td> <td>+211-955-012-680</td> <td>simwach@yahoo.com</td> </tr> <tr> <td>Marc Dietrich</td> <td>Program Manager Greater Horn of Africa</td> <td>+41 31-332 77 66</td> <td>Marc.dietrich@vsf-suisse.ch</td> </tr> <tr> <td>Martin Barasa</td> <td>Country Director</td> <td>+211-920-328-475</td> <td>baraasa_martin@yahoo.com</td> </tr> <tr> <td>Dr Douglas Machuchu</td> <td>Team Leader</td> <td>+211914474178</td> <td>dmachuchu@yahoo.com</td> </tr> </tbody> </table>			Name	Title	Phone	Email	Simon Chuhcu	Team Leader	+211-955-012-680	simwach@yahoo.com	Marc Dietrich	Program Manager Greater Horn of Africa	+41 31-332 77 66	Marc.dietrich@vsf-suisse.ch	Martin Barasa	Country Director	+211-920-328-475	baraasa_martin@yahoo.com	Dr Douglas Machuchu	Team Leader	+211914474178	dmachuchu@yahoo.com										
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BACKGROUND INFORMATION

1. Humanitarian context analysis..

Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented

The conflict in South Sudan that erupted on December 15th 2013 and quickly spread to Unity State caused massive displacement of populations, both human and livestock, disruption of livelihood sources and market functions and massive looting and destruction of vital community assets and infrastructure that support critical basic services, including animal health services delivery (FAO News, 22nd May 2014). Recent UN OCHA South Sudan Crisis Situation Report (October, 2014) indicated that 1.4 million people are internally displaced. 289, 300 of the IDPs (20.6%) are in Unity State, the majority among them being women and children, about 50,000 of whom are in the Bentiu POCs. While Panyinjar and Pariang counties were spared the scale of violence and destruction witnessed in other counties, Panyinjar county received and hosts large numbers of IDPs from neighboring Mayiendit and Leer counties. Leer is also home to IDPs displaced from parts of Mayiendit, Koch and Bentiu town. UN OCHA IRNA reports of assessments conducted in in Unity State counties between January and August 2014, some of which VSF-Suisse field team members participated in consistently found among other findings, deteriorating food security situation, poor livestock health conditions and overdependence on livestock and fisheries resources for food (milk, meat and fish). Whereas the IPC report (September 2014) and WFP FSMS Round 13 report (July/August, 2014) indicate that the food security situation in the country has improved since August and will remain so till December 2014, the food security outlook for 2015 is of great concern, with 2.5 million people projected to be in crisis or emergency phase by March 2015. The IPC report indicates that nearly half of the population of Unity state (51.9%) will be in crisis or emergency phase between January and March 2015. All the targeted counties of Panyinjar, Leer, Mayiendit, Koch, Guit and Rubkona are in IPC 3 with the exception of Pariang that is IPC stressed for the period between October and December. Between January and March 2015, all the target counties are projected to be in IPC 4 (emergency), with the exception of Pariang in IPC 3. The WFP report further indicates that acute malnutrition rates among children <5years and pregnant and lactating women is 21.3% and 22% respectively. The report further found that sale of livestock as coping mechanism was at 44%, reflecting an income reliability prediction of 51%, with 76% of the household incomes being expended on food, mainly cereals, meat and fish. Throughout the crisis, livestock assets and fisheries resources have provided a critical safety net to the conflict affected communities, including the displaced populations, mainly women, children, the elderly and the disabled. Many displaced families, especially women, the elderly, boys and girls and children camped with livestock in the safe havens for easy access to livestock and fisheries derived food (meat, milk and fish). Livestock and fisheries resources are

projected to still play a very key role in securing household food and nutrition security in 2015. In the last two months, reports from field teams in Unity State, IRNA and UNMISS patrol update reports have shown an upsurge in livestock diseases in Leer, Koch, Mayiendit, Guit and Rubkona counties. Suspected rabies outbreaks have also been reported in Rubkona due to increased populations of stray dogs around the POCs. These diseases if not controlled threaten to decimate livestock assets and pose public health risks. Livestock and or production losses due to endemic diseases present a critical threat to livelihood systems hence great need for livestock interventions.

2. Needs assessment. Explain the specific needs of the target group(s), explaining existing capacity and gaps. State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicate references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)

The needs being addressed have been assessed over the last year using a number of strategies. IRNA-Inter-Agency Rapid Needs Assessments were carried out through coordinated assessment missions in the target counties between February and September 2014 with reports indicating acute needs for animal health services and livelihood support. VSF Suisse field teams for instance participated in the Leer IRNA. CFSAM - Crop and Food Security Assessment Missions were carried out to estimate cereal production and assess the overall food security situation. Reports indicated severe cereal deficits and negative coping mechanisms including asset stripping e.g. slaughter of livestock for food. VS-Suisse participated in the assessment with particular regard to Livestock livelihoods and human protection in Koch, Leer, Pariang and Rubkona. FSMS - Food Security Monitoring System was led by WFP and FAO. VS-Suisse participated in the assessment with particular regard to Livestock livelihoods and human protection in Panyinjar and Pariang. All these assessments revealed Needs for livestock and livelihood assistance. Due to inadequate veterinary services, livestock diseases threaten to erode livestock contribution to food security and coping strategies for agro-pastoralists. The threats of livestock diseases require a robust and sustained response in 2015 to enhance protection of livestock assets, access to livestock derived food and rehabilitation and early recovery of livestock based livelihoods. Cattle keepers and other vulnerable groups, including IDP and resident women-headed HHs, boys and girls that usually own small ruminants and poultry suffer immensely when diseases affect their herds and flocks. The elderly, disabled persons, pregnant and or lactating women and children that depend on livestock derived proteins (milk and meat) remain at risk of suffering from malnutrition if livestock herds are diseased and productivity reduced. Although ongoing projects have partially addressed some of the animal health needs, there still exist critical needs and gaps in cold chain facilities and veterinary services to scale up the services and ensure protection of livestock herds. On average, every livestock owning household holds 50 herds (30 cattle and 20 sheep and goats). Beneficiary numbers of livestock interventions is calculated on this basis. Livestock vaccinations aim to reach at least 70% of the herds in every targeted county to ensure adequate immunity. Youths whose livelihood opportunities were disrupted remain idle and frustrated with the risk of relapsing to despondency and crime. Suspected outbreak of rabies reported earlier in Panyinjar and Leer and most recently in Rubkona Counties and other endemic zoonoses that are life threatening require is a major threat, especially to children who are most vulnerable to suspected rabid dog bites. Fisher folks mainly men and male youths displaced in the islands in Panyinjar County and in Bentiu POCs lack fishing gears for fishing activities in the extensive flood plains in Unity State that will enable safe access to fish for food and incomes. Beneficiary numbers are based on surveyed proportion of fisher folks in every county.

3. Description Of Beneficiaries

Targeted beneficiaries are host and IDP agro-pastoral communities in Panyinjar, Leer, Mayiendit, Koch, Guit and Rubkona counties that have borne the brunt of the current crisis since the outbreak of violence in December 2013. Already vulnerable prior to the outbreak of violence due to a combination of natural (floods, pests and diseases) and man-made (chronic conflicts) induced disasters, the current crisis has exacerbated the situation and increased vulnerabilities and shocks. Hosts and IDP families alike suffer from food insecurity and lack reliable and sustainable livelihoods and income generating options due to the conflict. Resource endowed households with livestock and agricultural assets are exposed to vulnerabilities of unpredictable weather, pests, diseases, volatile and fragile markets, inflation, natural disasters and environmental degradation. These shocks undermine local productive capacities for sustainable livelihoods, self-reliance on own food production and wealth creation and accumulation from the natural capital. Resource poor beneficiary households that do not own any livestock and agricultural assets and inputs are heavily reliant on sale of forest products such as grass and poles, burning of charcoal and brewing of alcohol as major sources of income source. Dependence of the poorer and vulnerable households on kinship ties for livestock derived support (milk, meat, sales for food, dowry, fines, feuds) and cyclic hunger gaps due to perpetual food deficits constitutes a burden that contributes to asset stripping that maintain the chronic food insecurity situation in the area. The beneficiaries are selected through community participation using selection criteria for each category of target groups agreed upon at community level. IDPs are identified through registration lists maintained by local administration and other NGO actors while beneficiary groups representatives perform verification, checks and balances. In Rubkona, IDPs are all located at the POCs and have now undergone biometric registration for identification purposes. Vulnerable groups at risk of exclusion from assistance such as the elderly and the disabled will be identified through local support networks to ensure they are included and benefit from the interventions.

4. Grant Request Justification.

Due to inadequate veterinary services, livestock diseases threaten to erode livestock's contribution to food security and coping strategies for agro-pastoralists. The threats of livestock diseases require a robust and sustained response in 2015 to enhance protection of livestock assets, access to livestock derived food and rehabilitation and early recovery of livestock based livelihoods. Vulnerable groups, including IDP and resident women-headed HHs, boys and girls that usually own small ruminants and poultry suffer immensely when diseases affect their herds and flocks. The elderly, disabled persons, pregnant and or lactating women and children that depend on livestock derived proteins (milk and meat) remain at risk of suffering from malnutrition if livestock herds are diseased and productivity reduced. Youths whose livelihood opportunities were disrupted remain idle and frustrated with the risk of relapsing to despondency and crime. Suspected outbreak of rabies reported earlier in Panyinjar and Leer and most recently in Rubkona Counties and other endemic zoonoses that are life threatening will require aggressive public health awareness campaigns and control strategies. Support to fisher folks mainly for men and male youths displaced in the islands in Panyinjar County and in Bentiu POCs will require fishing gears for fishing activities in the extensive flood plains in Unity State that will enable safe and access to fish for food and incomes. VSF-Suisse has long standing experience in the state, implementing livelihood programmes in partnerships with FAO and UNDP. FAO partnership will be pursued under this project to facilitate access to in-kind inputs (vaccines and livelihood kits). VSF Suisse has a huge network of community animal health workers that will be rapidly mobilized and deployed to scale up the services.

5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.

Till the end of 2014, VSF Suisse is implementing CHF-UNDP and FAO funded emergency, livelihood interventions, including animal health and child protection services in the targeted locations. VSF Suisse has used these projects to address acute needs arising from the crisis and gained a foothold on the ground. For instance, contacts have been re-established with existing CAHW networks, some of whom are deployed and providing frontline services. Critical veterinary services equipment, including cold chain and vaccination equipment have been provided to partially fill the gaps in needs in some of the counties and competent local capacities have been identified and deployed. Important lessons and best practices in delivering services in emergency situations have been learnt. This project will leverage on the gains from the ongoing but ending projects to maintain, sustain and scale up the services much more rapidly and efficiently. The project through the proposed distribution of emergency livelihood kits from the Food Security and Livelihoods Cluster core pipeline will complement the FAO Emergency Response Program through partnership agreements to support frontline distribution of emergency kits to the beneficiaries. Complementarity will also be achieved by optimizing and maximizing on the operational and logistical overheads from the child protection project and in-kind assistance agreement with AECOM VISTAS program for operational support in 2015.

LOGICAL FRAMEWORK

Overall project objective

This project aims to enhance access to food and sustainable livestock based livelihood opportunities through protection of livestock assets and support to productive livelihoods for 2,465 HHs (14, 790 individuals) in Unity State in 2015. The targeted households shall include host communities and IDPs (including those in POCs in Bentiu), among them, the most vulnerable groups comprising of men, women, the elderly, the disabled and adolescents.

Logical Framework details for FOOD SECURITY AND LIVELIHOODS

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
2015 SSO 2: Protect and rehabilitate livelihoods for the vulnerable population at risk of hunger and malnutrition	SO 3: Improve self-reliance and coping capacities of people in need by protecting, restoring and promoting their livelihoods	100

Outcome 1	Outcome 1: Emergency Animal Health Services are Provided to Vulnerable Agro-Pastoralist/Pastoralist Communities in Unity State in 2015. Indicators: • % reduction in livestock disease morbidity and mortality rates • % of livestock keepers accessing animal health services	
Code	Description	Assumptions & Risks
Output 1.1	Output 1: Livestock vaccination and treatment services are provided to pastoral/agro-pastoral communities in Unity State. Indicators • # of heads of livestock vaccinated • # of heads of livestock treated • # of Community Animal Health	

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livestock] # of heads of livestock treated					5265
Means of Verification:		Field activity reports, signed beneficiary lists					

Indicator 1.1.2	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livestock] # of heads of livestock vaccinated							3600
Means of Verification:		Key assumption is that the current political crisis is resolved to allow for unhindered humanitarian access and that local administration and beneficiary communities cooperate and support the implementation of the project. Risks relate to escalation of violence in the dry season that limits the humanitarian operational space through constrained access and due to insecurity and archaic regulations and or interference with humanitarian work from the warring parties.							
		Indicators:							
Indicator 1.1.3	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livestock] # of gas/solar fridges established (cold chain establishment)							2
Means of Verification:		Field reports, monitoring reports							

Activities

Activity 1.1.1	Refresh training for 140 CAHWs (35 female, 105 % male) in Panyinjar: 40, Leer: 20, Mayiendit: 20, Koch: 20: Rubkona: 20, Pariang: 20).								
Activity 1.1.2	Refresh 15 existing SP/AHAs (all male) : (Panyinjar: 4, Leer: 3, Mayiendit: 2, Koch: 2: Rubkona: 2, Pariang: 2).								
Activity 1.1.3	Constitute and brief 6 County-based CAHW teams to carryout vaccination and treatment campaigns (one team / county comprising (5 women, 15 men)								
Activity 1.1.4	Vaccinate 300,000 livestock heads in cooperation with MARF and FAO (Panyinjar: 40, 000, Leer: 50,000, Mayiendit: 50,000, Koch: 50,000, Rubkona: 60,000: 50,000)								
Activity 1.1.5	Treat 60,000 livestock heads in cooperation with MARF/ FAO (Panyinjar: 10,000, Leer: 10,000, Mayiendit: 10,000, Koch: 10,000: Rubkona: 10,000, Pariang: 10,000)								
Activity 1.1.6	Procure, install and maintain 2 solar powered fridges (Mayiendit: 1, Koch: 1)								
Activity 1.1.7	Coordinate vaccines and vet equipment procurement in cooperation with MARF and FAO								
Activity 1.1.8	Procure and distribute 140 CAHW kits								
Activity 1.1.9	Conduct 6 sessions of CPE involving 200 men, 200 women, 100 boys and 100 girls – one session / county								
Activity 1.1.10	Conduct 12 field monitoring sessions on progress of activities and produce monitoring reports in (Panyinjar: 2, Leer: 2, Mayiendit: 2, Koch: 2: Rubkona:2: 2, Pariang:2)								

Output 1.2	Veterinary public health awareness on zoonoses is provided to agro-pastoralists	Key assumption is that the current political crisis is resolved to allow for unhindered humanitarian access and that local administration and beneficiary communities cooperate and support the implementation of the project. Risks relate to escalation of violence in the dry season that limits the humanitarian operational space through constrained access and due to insecurity and archaic regulations and or interference with humanitarian work from the warring parties.
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Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livestock] # of heads of livestock vaccinated					900
Means of Verification:		Field project activity and monitoring reports, pictures on field activities					
Indicator 1.2.2	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livestock] # of Community Animal Health Worker (CAHWs) trained	105	35			140
Means of Verification:		Field reports, monitoring reports					

Activities

Activity 1.2.1	Conduct 12 community dialogue on zoonoses targeting 200 men, 200 women, 200 boys and 200 girls in (Panyinjar: 2, Leer: 2, Mayiendit: 2, Koch: 2: Rubkona: 2, Pariang:2)								
Activity 1.2.2	Vaccinate up to 2,000 dogs in Panyinjar (500), Rubkona (1000) and Leer (500) Counties								
Activity 1.2.3	Conduct milk hygiene training for 300 women and 300 girls vendors (Panyinjar: 100, Leer 100, Mayiendit: 100, Koch:100, Rubkona: 100, Pariang: 100)								
Activity 1.2.4	Conduct meat hygiene training for 40 men and 20 boys vendors (Panyinjar: 10, Leer 10, Mayiendit: 10, Koch:10, Rubkona: 10, Pariang: 10)								
Activity 1.2.5	Conduct 8 field monitoring sessions of activities and produce thematic reports : (Panyinjar: 2, Leer: 2, Mayiendit: 1, Koch: 1: Rubkona: 1, Pariang :1)								

Outcome 2	Livelihood Kits are Provided to Vulnerable Agro-Pastoralist/Pastoralist Communities in Unity State in 2015	
Code	Description	Assumptions & Risks
Output 2.1	Fisheries, crops and vegetable kits are provided to 1800 vulnerable agro-pastoralists HHHs	Key assumption is that the current political crisis is resolved to allow for unhindered humanitarian access and that local administration and beneficiary communities cooperate and support the implementation of the project. Risks relate to escalation of violence in the dry season that limits the humanitarian operational space through constrained access and due to insecurity and archaic regulations and or interference with humanitarian work from the warring parties.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 2.1.1	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livelihood] # of people receiving agricultural tools/kits	800	1000			1800
Means of Verification:		Field activity reports, monitoring reports					
Indicator 2.1.2	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livelihood] # of people provided with crops seeds	800	1000			1800
Means of Verification:		Field activity reports, monitoring reports, post distribution reports					

Indicator 2.1.3	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livelihood] # of people provided with vegetable seeds	800	1000					1800
Means of Verification:		Field activity reports, post distribution monitoring reports							
Indicator 2.1.4	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livelihood] # of fishing gears/kits distributed							1800
Means of Verification:		Distribution reports, project reports, distribution photos, signed beneficiary list							
Indicator 2.1.5	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [All] # of Post Distribution Monitoring (PDM) exercises conducted							6
Means of Verification:		Post Distribution Monitoring Reports							

Activities

Activity 2.1.1	Distribute 1800 fisheries kits to 1800 HHs targeting 1200 men and 600 boys as in-kind inputs from FAO -Panyinjar: 300, Leer: 300, Mayiendit: 300, Koch: 300: Rubkona: 300, Pariang :300)
Activity 2.1.2	Distribute 1800 crop kits (seeds and tools) to 1800 vulnerable HHs (1000 women, 400 men, 200 boys, 200 girls) as in-kind inputs from FAO- Panyinjar: 300, Leer: 300, Mayiendit: 300, Koch: 300: Rubkona: 300, Pariang :300)
Activity 2.1.3	Distribute 1800 vegetable kits to 1800 vulnerable HHs (1200 women, 200 girls, 200 boys, 200 men) as in-kind inputs from FAO- Panyinjar: 300, Leer: 300, Mayiendit: 300, Koch: 300: Rubkona: 300, Pariang :300)
Activity 2.1.4	Conduct 6 sessions of PDM of livelihood kits in all target counties in : (Panyinjar: 1, Leer: 1, Mayiendit: 1, Koch: 1: Rubkona: 1, Pariang 1)

WORK PLAN

Project workplan for activities defined in the Logical framework	Activity Description (Month)	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
	Activity 1.1.1 Refresh training for 140 CAHWs (35 female, 105 % male) in Panyinjar: 40, Leer: 20, Mayiendit: 20, Koch: 20: Rubkona: 20, Pariang: 20).	2015	X	X	X	X								
Activity 1.1.2 Refresh 15 existing SP/AHAs (all male) : (Panyinjar: 4, Leer: 3, Mayiendit: 2, Koch: 2: Rubkona: 2, Pariang: 2).	2015	X	X	X	X									
Activity 1.1.3 Constitute and brief 6 County-based CAHW teams to carryout vaccination and treatment campaigns (one team / county comprising (5 women, 15 men)	2015	X	X	X	X									
Activity 1.1.4 Vaccinate 300,000 livestock heads in cooperation with MARF and FAO (Panyinjar: 40, 000, Leer: 50,000, Mayiendit: 50,000, Koch: 50,000, Rubkona: 60,000: 50,000)	2015	X	X	X	X	X	X							
Activity 1.1.5 Treat 60,000 livestock heads in cooperation with MARF/ FAO (Panyinjar: 10,000, Leer: 10,000, Mayiendit: 10,000, Koch: 10,000: Rubkona: 10,000, Pariang: 10,000)	2015	X	X	X	X	X	X	X	X	X				
Activity 1.1.6 Procure, install and maintain 2 solar powered fridges (Mayiendit: 1, Koch: 1)	2015		X	X										
Activity 1.1.7 Coordinate vaccines and vet equipment procurement in cooperation with MARF and FAO	2015		X	X	X	X								
Activity 1.1.8 Procure and distribute 140 CAHW kits	2015			X	X	X								
Activity 1.1.9 Conduct 6 sessions of CPE involving 200 men, 200 women, 100 boys and 100 girls – one session / county	2015			X	X	X								
Activity 1.2.1 Conduct 12 community dialogue on zoonoses targeting 200 men, 200 women, 200 boys and 200 girls in (Panyinjar: 2, Leer: 2, Mayiendit: 2, Koch: 2: Rubkona: 2, Pariang:2)	2015	X	X	X	X	X					X			
Activity 1.2.2 Vaccinate up to 2,000 dogs in Panyinjar (500), Rubkona (1000) and Leer (500) Counties	2015		X	X	X									
Activity 1.2.3 Conduct milk hygiene training for 300 women and 300 girls vendors (Panyinjar: 100, Leer 100, Mayiendit: 100, Koch:100, Rubkona: 100, Pariang: 100)	2015		X	X	X	X	X							
Activity 1.2.4 Conduct meat hygiene training for 40 men and 20 boys vendors (Panyinjar: 10, Leer 10, Mayiendit: 10, Koch:10, Rubkona: 10, Pariang: 10)	2015		X	X	X	X								
Activity 2.1.1 Distribute 1800 fisheries kits to 1800 HHs targeting 1200 men and 600 boys as in-kind inputs from FAO -Panyinjar: 300, Leer:	2015			X	X	X	X				X			

300, Mayiendit: 300, Koch: 300: Rubkona: 300, Pariang :300)																				
Activity 2.1.2 Distribute 1800 crop kits (seeds and tools) to 1800 vulnerable HHs (1000 women, 400 men, 200 boys, 200 girls) as in-kind inputs from FAO- Panyinjar: 300, Leer: 300, Mayiendit: 300, Koch: 300: Rubkona: 300, Pariang :300)	2015			X	X	X														
Activity 2.1.3 Distribute 1800 vegetable kits to 1800 vulnerable HHs (1200 women, 200 girls, 200 boys, 200 men) as in-kind inputs from FAO- Panyinjar: 300, Leer: 300, Mayiendit: 300, Koch: 300: Rubkona: 300, Pariang :300)	2015			X	X	X														
Activity 1.2.5 Conduct 8 field monitoring sessions of activities and produce thematic reports : (Panyinjar: 2, Leer: 2, Mayiendit: 1, Koch: 1: Rubkona: 1, Pariang :1)	2015			X	X	X	X								X					
Activity 2.1.4 Conduct 6 sessions of PDM of livelihood kits in all target counties in : (Panyinjar: 1, Leer: 1, Mayiendit: 1, Koch: 1: Rubkona: 1, Pariang 1)	2015						X	X							X					
Activity 1.1.10 Conduct 12 field monitoring sessions on progress of activities and produce monitoring reports in (Panyinjar: 2, Leer: 2, Mayiendit: 2, Koch: 2: Rubkona:2: 2, Pariang:2)	2015	X	X	X	X	X	X													

M & R DETAILS

Monitoring & Reporting Plan:

Describe how you will monitor the implementation of each activity. Describe the tools you plan to use (checklist, photo, questionnaires, interviews, suggestion box etc.) in order to collect data and how you will store data. Explain the frequency type and protocol of reporting (how often do you report about what to whom?). State if, when and how you plan to evaluate your project .

Under this project, VSF Suisse will apply its internal monitoring and reporting system under the responsibility of a dedicated Monitoring, Evaluation and Reporting Officer. Project activities and monitoring and reporting plan will be elaborated, including corresponding indicators, appropriate monitoring tools developed or where applicable existing tools used for data collection. Field work plans with detailed activity and monitoring schedules (time frame and corresponding budgets) and responsibilities for designated staff will be prepared and approved by the program management. Progress in terms of activities and expenditure will be measured continuously through monthly project activity, financial and monitoring reports. Quantitative project activity data will be collected by designated field officers using prescribed forms and submitted to M&E Officer for collation, analysis and reporting. During monitoring, beneficiaries will be consulted for their feedback as respondents through community participatory approaches. Focus Group Discussions and interviews with relevant stakeholder and informants in community dialogues to gather and analyze qualitative data for reporting will be used as methods of choice. Pictures taken during field activities will be included in project reports. Senior management staff will also visit the field regularly to consult with staff and beneficiaries on progress on activities and make observations as part of the monitoring process. Monthly reports will be used to compile a quarterly report (including specific monitoring data and pictures) to evaluate achievement against the targets for the period. This will provide opportunity for the field and headquarters support staff to reflect on and address implementation challenges. Monthly and quarterly reports will be shared with county authorities for their records as part of beneficiary accountability process. Field and Juba based project management and review meetings will be held between the field staff and the project managers to assess the progress of the project and recommendations for any changes made in consultation with the CHF TS. The field veterinarians will directly supervise the work of field CAHW teams in their locations. During monitoring, data to be collected include number, and type of livestock treated and or vaccinated, type of disease treated or vaccinated against, information on disease outbreaks, number of CAHW participating in veterinary interventions, type and quantities of livelihood kits distributed and number of people receiving the kits, number of community dialogues and trainings conducted and number of participants participating disaggregated by gender and age and local resource maps. The field staff will facilitate community participatory evaluations with a wide range of stakeholders including participating communities and local authority representatives to assess outcomes and impact of the program. Information gathered will feedback to the overall program through weekly field and quarterly Juba staff meetings. A mid-term narrative progress report and final narrative report will be prepared in a timely manner are shared with the donor according to project contract. Financial and audit reports will also be shared with the donor as per contract. Special monitoring reports on key lessons learnt and best practices on thematic areas will be prepared and shared with the cluster partners as presentations during coordination meetings.

OTHER INFORMATION

Accountability to Affected Populations

Accountability to affected population is a key priority for VSF Suisse. In community dialogues on project planning, implementation and monitoring, men, women, girls, boys, the elderly and the disabled are invited by representation to attend and participate by right, on merit and by affirmative action if necessary.. to express their opinions and have their voices heard on their needs, implementation process and outcomes of the interventions. The project manager contact details (telephone numbers and e-mail address) are publicly shared to ensure any concerns from the beneficiaries can be channeled for review and consideration. Information received is treated confidentially to ensure informants remain anonymous. VSF Suisse field teams also conduct weekly project management meetings to review and consider any issues emerging that may impact on the project implementation. Minutes of these meetings are shared weekly by the program management at the country office for review and guidance on how to address concerns. For activities involving distribution of inputs, serialized tokens are designed, printed and issued with full details of the specific beneficiaries during registration process. Register of beneficiaries are compiled according to beneficiary token serial numbers and beneficiaries appear in person and sign list of beneficiaries when receiving inputs to enhance accountability. Distributions are conducted in presence of beneficiary trustees such as community leaders and representatives and facilitated by representatives of specific beneficiary groups. Beneficiary distribution lists are verified and endorsed by beneficiary representatives and filed for records / references. Men, women, boys and girls are consulted jointly and separately during project review meetings and post distribution monitoring exercises. Men, women, boys and girls are provided with information on how to lodge complains / feedback mechanism- usually through dedicated monitoring staff help desk manned by enumerators during distribution and counterpart focal persons for the specific project activities.

Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.

VSF Suisse will implement the project directly in close collaboration with beneficiary communities and counterparts and in partnership with key relevant partners that include FAO and MARF. Internal planning meetings will be held with project staff both at Juba and at field level to ensure that all staff working on the project understand its objectives, targets, M & E and reporting requirements. Stakeholder dialogues and consultations, comprising local administration and sectorial coordinators at the county level will be conducted in order to ensure a common understanding, local ownership and support for the project and to define and agree on the roles and responsibilities of various stakeholders. National veterinary services (MARF) through their local representation at the counties and FAO will be engaged as key collaboration partner for technical support to the project in line with Livestock Emergency Guidelines and Standards (LEGS). As a principle, participation of men, women, and youths will be encouraged to ensure that interests of various beneficiary groups are taken into account during planning and project implementation and monitoring. Emergency protection of livestock assets will address livestock disease challenges by providing emergency preventive and curative animal health services, targeting both vector-borne and contagious diseases through county based CAHW teams. Existing CAHWs will be mobilized, refreshed, equipped and deployed to carryout livestock treatment and vaccination campaigns on performance based incentive. Each team of CAHWs in the counties is supervised by at least two Stock Persons or Animal Health Auxiliaries (AHAs/SPs) who are in turn monitored and supervised by the field veterinarians to ensure quality in service delivery. The incentives for CAHWs is based on daily average local wage to enable the CAHWs meet their basic needs (water, food) while conducting the campaigns. Selected active CAHWs will be refreshed on priority diseases and the prevention and control of zoonoses. Refresher trainings will take place at the field and will be conducted by the AHAs and SPs under the supervision of the field vets. Identified gaps for supervision will be filled by selecting new AHAs and SPs through a community participatory process for a four month training at the Marial Lou Livestock Training Centre. CAHWs will be provided with attire and equipment consisting of basic field veterinary kits for their work as a "one off" effort. The communities will be encouraged to select women as animal health workers at all levels. Beneficiaries of livelihood kits will be selected through a participatory process and registered and issued with tokens for livelihood kit distributions. The use of tokens will ensure that only registered beneficiaries access the livelihood inputs. Post distribution monitoring will be conducted after livelihood kit distribution to assess proper utilization by the beneficiaries. Public Health of agro-pastoralists will be promoted through increased awareness on zoonotic diseases, meat and milk hygiene as well as provision of meat and milk hygiene equipment. Community dialogue sessions on milk and meat hygiene, zoonoses and HIV/AIDS will also be carried out. Focus on HIV / AIDS is especially important considering the fact that a high proportion of the South Sudan population has inadequate knowledge on HIV / AIDS. It is also in line with the Inter – Agency Working Group's recommendation to mainstream HIV / AIDS in all emergency projects. A session on HIV/AIDS will also be incorporated in all community trainings in collaboration with local health NGO partners in order to increase awareness among livestock dependent communities. Information will be provided in a socio-culturally acceptable manner where the audiences understand fully what is being explained to avoid stigmatization. Public health extension messages will be delivered to communities using local FM radio stations, and community

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
1. UN FAO	UN FAO as a technical organization is a lead partner in the food security and livelihoods cluster and manages the core pipeline that provides critical emergency livelihood kits (fisheries, crop and vegetable kits) and livestock inputs (drugs, vaccines and equipment, including cold chain and technical support with installation, repairs and parts. VSF Suisse will partner with FAO through Letter of Agreement to access the kits, inputs and technical support required for this intervention. As chair of the Livestock and Fisheries Working Group, VSF Suisse as the co-chair will work with FAO to develop standards and tools that partners require to deliver quality animal health services.
2. ICRC	ICRC is currently implementing food assistance and livelihood program in Leer that includes livestock vaccination campaigns and distribution of livelihood kits. VSF Suisse will liaise and coordinate with ICRC to ensure that field level activities are coordinated to avoid overlaps and duplications. For instance, while ICRC conducts vaccination mainly against cattle, VSF Suisse will focus the campaigns on small stock and mass deworming which is not being carried out by ICRC in Leer.
3. AECOM VISTAS PROGRAM	VSF Suisse has entered agreement with AECOM VISTAS USAID funded program to receive in-kind operational and logistical support to enable VSF Suisse scale up the its veterinary interventions in Unity State. This collaboration will complement the

	project positively and maximize on the benefits to the beneficiaries.
4. Ministry of Animal Resources and Fisheries (MARF)	MARF is the competent national veterinary authority through the national veterinary services. During the crisis, the competence of MARF in Unity State has been severely eroded although structures at the county levels still exist. VSF Suisse will leverage on the existing structures to coordinate services with the national MARF and ensure compliance with the national disease surveillance system and reporting requirements.
Environmental Marker Code	
Gender Marker Code	2a-The project is designed to contribute significantly to gender equality
Justify Chosen Gender Marker Code	The chosen gender marker is appropriate as the project has been designed to address gender needs identified in the needs analysis. Intervention strategies integrate and incorporate gender in the activities and outcomes. For instance, men, women, boys and girls are equally affected when livestock diseases decimate livestock herds upon which they all depend for their food needs (milk and meat). Women, boys and girls, especially women headed households (widows) who mainly own, control and manage small stock are particularly affected and become more vulnerable when disease outbreaks occur. Risks of zoonoses affect all gender as milk and meat is consumed at the household level by all gender. The intervention strategies to address needs incorporate gender dimensions. Livestock interventions through veterinary teams are designed to include the use of veterinary teams that are composed of both male and female CAHWs. The female CAHWs will particularly target the small ruminants that stay around the households to enable female CAHWs double up in routine domestic chores in a "do no harm" approach and don't risk violence by travelling in far distant cattle camps to ensure their protection. Refresher training sessions and new training for CAHWs will include men, women and some youths (boys and girls). Men and boys, mainly socialized to fishing activities as their role will benefit from the distribution of fisheries kits. Children at school, boys and girls and men and women will also benefit from awareness campaigns on zoonoses in the cattle camps, churches and schools. During field assessments, project planning sessions and monitoring, all gender are planned to be represented in the sessions for equity. The beneficiaries of the project have also been identified and disaggregated by gender. The overall outcomes of the project will reflect all gender with specific monitoring indicators disaggregated by gender.
Protection Mainstreaming	"Do no harm" principle, conflict sensitive approach and other relevant protection mechanisms have been effectively incorporated in this project. For instance, the primary beneficiaries for this project are identified as host and IDP communities. This is designed to deliver services in a none discriminatory manner for all those who are in need, and to ensure any tensions between host communities and IDPs over access to services is avoided. The bulk of the program activities are planned to be delivered in the dry season, before and after the critical farming season to ensure communities are not distracted from the core farming activities with potential to harm their productive livelihood engagements. Women headed households; boys and girls that own and control small stock are specifically targeted with veterinary interventions to ensure they are not excluded from the services benefiting only the "rich" cattle owners. Female CAHW teams who may be vulnerable to sexual and gender based violence will particularly target the small ruminants that stay around the households to enable female CAHWs double up in routine domestic chores and to ensure their protection from risk of sexual and gender based violence when travelling to and operating in far distant cattle camps in a "do no harm" approach. Household heads providing care to children <5 years, and hosting pregnant and lactating mothers, the disabled and the elderly will specifically be identified as primary beneficiaries of livelihood kits and veterinary interventions to ensure their dignity and safety is guaranteed. Information will be provided to beneficiaries on specific support packages they are entitled to by the field teams and "feedback and complaint mechanism" explained (telephone and e-mail address of the project manager is provided) to ensure they are aware of their rights, can claim their rights and lodge complaints when aggrieved with any issues relating to the interventions.
Safety and Security	The security situation in the southern counties of Panyinjar, Leer, Mayiendit and Koch is currently stable although there are fears of escalation of hostilities in the dry season that may cause deterioration in the security situation and affect team deployment in the area. Rubkona remains volatile although Bentiu Hub provides safe haven from where field teams deploy and coordinate outreach activities. Pariang is safe and accessible. VSF Suisse is a partner and user of UNHAS services and member of the NGO Forum that provide coordination and support service for staff relocation and evacuation services in case of insecurity. At the Bentiu Hub, VSF Suisse staffs are registered with the UNDSS for purposes of evacuation or relocation.
Access	VSF Suisse has field base in Leer and team presence in Nyal and Ganyiel in Panyinjar County and at the Bentiu UN Hub from where activities will be coordinated. Other project sites in the counties will be accessed through dedicated UNHAS services on a "hit and run" basis by the rapid deployment team to deliver supplies and implement activities. VSF Suisse liaises very closely with UNMISS regular patrols to hard to reach areas and will be in apposition to secure space for pax to deploy or for supplies to be delivered, especially in the dry season. VSF Suisse has also tried successfully the use of human porters and public transport to deliver supplies although it carries some risks.

BUDGET**1 Staff and Other Personnel Costs** (please itemize costs of staff, consultants and other personnel to be recruited directly by the implementing partner for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
1.1	Country Director- Country Office -Juba	S	1	6000	9	20.00%	10,800.00	4,000.00	3,000.00	3,800.00	10,800.00
	The Country Director is responsible for the South Sudan Program Management and Strategy. He is based at Juba but makes field monitoring visits at least twice a year. His cost @ \$ 6000 per month for 9 months, is shared with other donors, 20% charged to CHF, Location Juba.										
1.2	Team Leader /Project Manager	D	1	3000	9	20.00%	5,400.00	2,700.00	1,350.00	1,350.00	5,400.00
	He oversees and manages all projects in Unity State @ \$ 3000 per month for 9 months. His cost is shared with other donors with 20% charged to CHF										
1.3	Finance and Admin Manager	S	1	2300	9	20.00%	4,140.00	2,000.00	1,000.00	1,140.00	4,140.00
	Responsible for financial accounting and and reporting, based at Juba. Her cost is \$ 2300 per month for 9 months , shared with other donors, 20% charged on CHF										
1.4	HR/Logistics / Operations Manager	S	1	2300	9	20.00%	4,140.00	2,070.00	1,035.00	1,035.00	4,140.00
	She is based at Juba, responsible for human resources, logistics and operations management. Her cost is \$ 2300 per month for 9 months , shared with other donors, 20% charged on CHF.										
1.5	M & Reporting Officer	D	1	2300	9	20.00%	4,140.00	1,500.00	1,500.00	1,140.00	4,140.00
	He is based in the field (Bentiu Hub/ Leer, Koch, Mayiendit, Pariang, Ganyiel, Nyal) 70% of the time and Juba 20% of the time, responsible for monitoring, evaluation, accountability and reporting of all projects. His cost @ \$ 2300 per month for 9 months is shared with other donors, 20% is charged on CHF										
1.6	Senior Field Officer	D	1	1600	9	20.00%	2,880.00	1,440.00	720.00	720.00	2,880.00
	He is based in the field (Bentiu Hub/ Leer, Koch, Mayiendit, Pariang, Ganyiel, Nyal) and directly supports logistical and operations functions in support of all projects. Also deploys as an emergency response officer. His cost @ \$ 1600 per month for 9 months is shared with other donors, 20% charged on CHF										
1.7	Livestock Officer	D	1	1200	9	100.00%	10,800.00	3,600.00	3,600.00	3,600.00	10,800.00
	He is based in the field (Bentiu Hub/ Leer, Koch, Mayiendit, Pariang, Ganyiel, Nyal) and work son the project full time. His cost @ \$ 1200 per month for 9 months if charged 100% on CHF.										
1.8	Livestock Assistants	D	2	550	9	100.00%	9,900.00	3,300.00	3,300.00	3,300.00	9,900.00
	2 livestock assistants, 1 in Ganyiel and 1 in Nyal are responsible for community mobilization and follow up on veterinary interventions, each @ \$550 per month for 9 months. They are charged 100% on CHF.										
1.9	Finance and Admin Assistant	S	1	1000	9	20.00%	1,800.00	600.00	600.00	600.00	1,800.00
	He is based at Juba with frequent travels to the field (Bentiu Hub, Leer Base). He is assistant to Finance Manager. His cost of @ \$ 1000 per month for 9 months is shared with other projects, 20% charged on CHF.										
1.10	HR/ Logistics and Operations Assistant	S	1	1000	9	20.00%	1,800.00	600.00	600.00	600.00	1,800.00
	He is based at Juba with frequent travels to the field (Bentiu Hub, Leer Base). He is assistant to HR/Operations Manager. His cost of @ \$ 1000 per month for 9 months is shared with other projects, 20% charged on CHF.										
1.11	Support Staff Juba Office	S	4	500	9	20.00%	3,600.00	1,200.00	1,200.00	1,200.00	3,600.00

These include 2 security guards, 1 office assistant/ receptionist and 1 cleaner at the office and guest house at Juba. Each earns \$ 500 per month for 9 months, costs are shared with other donors, 20% charged on CHF.											
1.12	Support Staff Field	D	4	350	9	20.00%	2,520.00	1,000.00	1,000.00	520.00	2,520.00
These include 2 security guards, 1 office assistant/ receptionist and 1 cleaner at the office and guest house at Leer Field Base . Each earns \$ 500 per month for 9 months, costs are shared with other donors, 20% charged on CHF.											
1.13	Incentives for CAHW Teams	D	140	13	6	100.00%	10,920.00	8,000.00	2,920.00	0.00	10,920.00
140 CAHW teams are deployed to carryout livestock vaccination and treatment campaigns on a performance based incentives during the 9 months of the project. Each earns \$ 15 per days for every 5 days of campaign per month. Costs are charged on CHF 100%											
Section Total							72,840.00	32,010.00	21,825.00	19,005.00	72,840.00

2 Supplies, Commodities, Materials (please itemize direct and indirect costs of consumables to be purchased under the project, including associated transportation, freight, storage and distribution costs)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
2.1	Veterinary Medicines	D	1	60000	1	100.00%	60,000.00	40,000.00	20,000.00	0.00	60,000.00
Assorted veterinary medicines consisting of antibiotics, dewormers, acaricides and topical sprays and dusts will be purchased for veterinary treatment campaigns by veterinary teams for the budget period @ \$ 60,000. Costs is charged on CHF 100%											
2.2	Veterinary Equipment	D	1	1000	1	100.00%	1,000.00	1,000.00	0.00	0.00	1,000.00
These consist of automatic syringes, disposable syringes, disposable hypodermic needles, glass barrels, vaccinations needles used by veterinary teams during vaccination and treatment campaigns for budget period @ \$ 1000, charged 100% to CHF.											
2.3	Veterinary Supplies	D	1	1000	1	100.00%	1,000.00	1,000.00	0.00	0.00	1,000.00
These consist of protective hand and gynecological gloves, dog handling chains and muzzle, lubricants for vaccination equipment and and disinfectants for veterinary teams @ \$ 1000 during the budget period, 100% charged on CHF .											
2.4	Solar Fridge	D	1	4000	1	100.00%	4,000.00	4,000.00	0.00	0.00	4,000.00
1 Solar fridges for field cold chain for vaccine handling, 1 at Koch, 1 at Mayiendit @ \$ 4000, charged 100% to CHF											
2.5	Vaccine Carriers	D	40	100	1	100.00%	4,000.00	4,000.00	0.00	0.00	4,000.00
40 vaccine carriers for field vaccination campaigns, (Panyinjar: 10, Leer: 5: Koch: 10; Mayiendit: 5: Rubkona: 5 and Pariang: 5) each \$ 100 for a total of \$ 4000 during the budget period, charged to CHF 100%											
2.6	CAHW Protective Gear/Kits	D	160	50	1	100.00%	8,000.00	6,000.00	2,000.00	0.00	8,000.00
160 kits for 140 CAHW and 20 supervisors in all the 6 counties for use during field campaigns. The kits consist of gumboots, rain coats, rubber shoes, slippers, dome tent, mosquito net, blanket, plastic sheet, bed sheet, bar soap, water bottle, plate, cup, cooking pot all @ \$ 50 per kit, charged on CHF 100%											
2.7	Transportation of Supplies Juba-Field	D	0	0	0	100.00%	0.00	0.00	0.00	0.00	0.00
2.8	Distribution of of Supplies- Field	D	1	3000	1	100.00%	3,000.00	0.00	3,000.00	0.00	3,000.00
Field distribution of supplies using locally hired vehicles from Leer to Koch, Leer to Mayiendit and from Leer to Adok. Costs per trip are estimated @ \$ 600, five trips are planned during budget period, costs charged 100% to CHF											
2.9	Refresher training of CAHWs	D	140	30	1	100.00%	4,200.00	3,000.00	1,200.00	0.00	4,200.00
140 CAHWs in Panyinjar (40), Leer (20), Mayiendit (20), Koch (20), Rubkona (20) and Pariang (20) will under 3 days refresher course @ \$ 30 per day during the budget period. Charged 100% on CHF.											
2.10	Refresher training of AHA/ SPs	D	15	50	1	100.00%	750.00	750.00	0.00	0.00	750.00
15 AHAs/SPs in Panyinjar (4), Leer (3), Mayiendit (2), Koch (2), Rubkona (2) and Pariang (2) will under 3 days refresher course @ \$ 50 per day during the budget period. Charged 100% on CHF.											
2.11	Training of new AHAs	D	0	0	0	100.00%	0.00	0.00	0.00	0.00	0.00
2.12	Community Dialogue Sessions	D	30	150	1	100.00%	4,500.00	3,000.00	1,000.00	500.00	4,500.00
30 Community Dialogues sessions will be conducted with livestock keepers in each of the target counties- Panyinjar (5), Leer (5), Mayiendit (5), Koch (5), Rubkona (5) and Pariang (5), each session @ \$ 150 for 50 pax, 100% charged on CHF.											
2.13	Monitoring Session	D	18	200	1	100.00%	3,600.00	0.00	3,000.00	600.00	3,600.00
18 monitoring sessions will be conducted with beneficiary groups in each of the target counties- Panyinjar (3), Leer (3), Mayiendit (3), Koch (3), Rubkona (3) and Pariang (3), each session @ \$ 200 during the budget period, 100% charged on CHF.											
2.14	Public Health Training sessions	D	6	500	1	100.00%	3,000.00	2,000.00	1,000.00	0.00	3,000.00
6 public health training sessions will be conducted for milk and meat vendors in each of the target counties- Panyinjar (1), Leer (1), Mayiendit (1), Koch (1), Rubkona (1) and Pariang (1), each session @ \$ 500 during the budget period, 100% charged on CHF.											
2.15	Storage, Handling and Distribution Costs	D	1	2000	1	100.00%	2,000.00	1,500.00	500.00	0.00	2,000.00
This cost relates to hire of storage space at the field level, hire of porters and donkey carts for transport of supplies- fisheries kits, estimated @ \$ 2000 for all the 6 counties during the budget period											
Section Total							99,050.00	66,250.00	31,700.00	1,100.00	99,050.00

3 Equipment (please itemize costs of non-consumables to be purchased under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
3.1	Motorbike Field	D	1	3500	1	100.00%	3,500.00	3,500.00	0.00	0.00	3,500.00
1 Motorbike for field movement of staff during implementation and monitoring at Leer @ \$ 3500, charged 100% to CHF											
3.2	Solar System for Lighting -Field	D	1	1500	1	50.00%	750.00	750.00	0.00	0.00	750.00
1 set of solar system consisting of 2 batteries, 1 x 240 kVA solar panels, 1 charge controllers and 1 inverters, all estimated at \$1500 to be fixed at Leer field base, charged on CHF 50%											
Section Total							4,250.00	4,250.00	0.00	0.00	4,250.00

4 Contractual Services (please list works and services to be contracted under the project)

Code	Budget Line Description	D / S	Unit	Unit	Duration	Percent	Total	2015			Quarterly
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	Quantity	Cost	Charged to CHF / ERF	Cost	2015			Total
					Q1	Q2	Q3	
Section Total				0.00	0	0	0	0.00

5 Travel (please itemize travel costs of staff, consultants and other personnel for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
5.1	Flights Juba-Field-Juba - Field Staff	D	20	400	6	30.00%	14,400.00	8,000.00	4,000.00	2,400.00	14,400.00
	Flights for 4 field staff from Juba to field return flights for 5 trips per staff. A total of 20 return trips are anticipated @ \$ 400 per trip, charged to CHF 30%										
5.2	Flights Nairobi-Juba-Nairobi - Expatriate Staff	S	6	600	6	30.00%	6,480.00	2,480.00	2,000.00	2,000.00	6,480.00
	Flights Nairobi-Juba Return for 6 expatriate staff stationed at Juba and field, a total of 6 round trips budgeted for 6 months period @ \$ 600 per trip, charged 30% to CHF, costs shared with other projects										
5.3	Staff Per Diem Allowances - Juba and Field	D	10	900	4	30.00%	10,800.00	5,000.00	3,000.00	2,800.00	10,800.00
	Staff per diem for 10 eligible staff at @ \$ 30 per day (\$ 900 per month) while in the field, budgeted for 6 months, charged 30% to CH										
5.4	War Risk Insurance Policy	S	1	500	1	30.00%	150.00	150.00	0.00	0.00	150.00
	War risk insurance policy for 6 eligible expatriate staff @ \$500 for the budget period charged 30% to CHF										
5.5	Generator running costs	S	1	500	9	30.00%	1,350.00	400.00	400.00	550.00	1,350.00
	Generator at Juba Office Running Costs (fuel, repairs, parts) @ \$ 500 per month for 9 months, charged 30% on CHF										
5.6	Vehicle running costs	S	1	500	9	30.00%	1,350.00	1,000.00	350.00	0.00	1,350.00
	Operational Vehicle at Juba- running costs @ \$ 500 per month for 9 months, charged 30% to CHF										
5.7	Boat Rentals-Field	D	1	447.44	9	30.00%	1,208.09	0.00	0.00	1,208.09	1,208.09
	Boat rentals at the field for transport of supplies through water ways from Rubkona to Guit, estimated at \$ 447.44 per month for 9 months, charged 30% to CHF										
5.8	Vehicle Rentals Juba/Field	D	1	850	9	30.00%	2,295.00	1,000.00	1,295.00	0.00	2,295.00
	Costs relate to vehicle hire for personnel transport at field and taxi hire at Juba for support operations functions I , estimated @ \$ 850 per month for 9 months, charged @ 30% to CHF										
Section Total							38,033.09	18,030.00	11,045.00	8,958.09	38,033.09

6 Transfers and Grants to Counterparts (please list transfers and sub-grants to project implementing partners)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
Section Total							0.00	0	0	0	0.00

7 General Operating and Other Direct Costs (please include general operating expenses and other direct costs for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
7.1	Juba Office and Guest House Rents	S	1	4000	9	25.00%	9,000.00	3,000.00	3,000.00	3,000.00	9,000.00
	Juba Office monthly rent @ \$ 4000 per month for 9 months, charged 30% to CHF										
7.2	Juba Office Running and Maintenance Costs	S	1	900	9	25.00%	2,025.00	1,000.00	500.00	525.00	2,025.00
	Juba office running costs @ \$ 900 per month for 9 months, charged 30% to CHF										
7.3	Juba Office Supplies	S	1	400	9	25.00%	900.00	500.00	200.00	200.00	900.00
	Juba office supplies -stationery, utilities @ \$ 400 per month for 9 months , charged 30% to CHF										
7.4	Field Office Running Costs and Maintenance	D	1	426	9	25.00%	958.50	458.50	250.00	250.00	958.50
	Field office running costs and maintenance- stationery, utilities										
7.5	Communications (internet, mobiles phones and Thuraya	S	1	1900	9	25.00%	4,275.00	2,000.00	2,000.00	275.00	4,275.00
	Cost of monthly internet subscription fee, scratch cards for mobile phones, thuraya										
Section Total							17,158.50	6,958.50	5,950.00	4,250.00	17,158.50

Sub Total Direct Cost 231,331.59

Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent) 7%

Audit Cost (For NGO, in percent) 1%

PSC Amount 16,193.21

Quarterly Budget Details for PSC Amount	2015			Total
	Q1	Q2	Q3	
	6,000.00	6,000.00	4,193.21	

Total Fund Project Cost 247,524.80

Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
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Unity -> Koch	20	1000	1558	500	500	3558	
Unity -> Leer	15	600	1000	219	400	2219	
Unity -> Mayendit	15	600	1000	218	400	2218	
Unity -> Panyijjar	20	600	358	1000	1000	2958	
Unity -> Pariang	10	300	800	200	179	1479	
Unity -> Rubkona	20	1000	1000	500	458	2958	

Project Locations (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)

DOCUMENTS

