

Requesting Organization :	Vétérinaires sans Frontières (Switzerland)				
Allocation Type :	2nd Round Standard Allocation				
Primary Cluster	Sub Cluster	Percentage			
FOOD SECURITY AND LIVELIHOODS		100.00			
		100			
Project Title :	Enhancing Food Security and Livelihoods of Vulnerable Agro-pastoralist Communities in Northern Bahr el Ghazal State				
Allocation Type Category :	Frontline services				
OPS Details					
Project Code :		Fund Project Code :	SSD-16/HSS10/SA2/FSL/INGO/3408		
Cluster :		Project Budget in US\$:	280,000.28		
Planned project duration :	6 months	Priority:			
Planned Start Date :	01/10/2016	Planned End Date :	31/03/2017		
Actual Start Date:	01/10/2016	Actual End Date:	31/03/2017		
Project Summary :	<p>Protracted conflict, multiple displacements, rapidly deteriorating economy and disrupted livelihoods exacerbated by endemic and emerging livestock disease outbreaks have significantly contributed to acute food insecurity in Northern Bahr El Ghazal (NBEG) State. Poor agricultural production capacities, dysfunctional markets, poor terms of trade and soaring inflation have led to worsening food and nutrition security situation, with populations resorting to negative coping strategies. The project aims at enabling the most vulnerable men, women, girls, boys and youth (male and female) among IDPs and host communities (including elderly and disabled) in NBEG (all counties) to access life-saving services and income opportunities so as to improve household food and nutrition security and enhance their resilience, preparedness and self reliance. This will also reduce their reliance on negative coping strategies such as distressed sale of high value livestock assets and unsustainable exploitation of forest resources that lead to environmental degradation. The proposed activities will involve support to emergency livestock support services, fisheries and dry season vegetable production targeting 30,000 beneficiaries (5,000 men, 5000 women, 10000 boys and 10000 girls). Animal health interventions (vaccination and treatments campaigns) will be aimed at provision of essential frontline veterinary services and supplies (veterinary vaccines, drugs and equipment), maintenance of vaccine cold chain installations, refresher trainings of community based animal health workers and equipping them with basic emergency kits to enable them provide animal healthcare services and disease surveillance. Livestock treatment and vaccination campaigns will target all livestock herds including small ruminants (goats and sheep) and poultry that are mainly owned, controlled and managed by women and youth (male and female). Fishing kits distribution will be prepositioned through FAO Core pipeline and distributed among riverine and flood plain residing/displaced communities; in addition to provision of fish processing equipment and post harvest preservation technique trainings. Nutrient dense and fast maturing vegetable kits distribution will target men, women and the youth (male and female) with access to farm lands, in addition to provision of agronomic trainings during distribution. The project will mainstream cross-cutting programmatic approaches that include application of Accountability to Affected Populations principles, Do No Harm, conflict context analysis, gender equity, HIV/AIDS awareness and prevention, environmental conservation and sustainability.</p>				
Direct beneficiaries :					
	Men	Women	Boys	Girls	Total
	5,000	5,000	10,000	10,000	30,000
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	3,500	3,500	8,000	8,000	23,000
People in Host Communities	1,000	1,000	1,000	1,000	4,000
Other	500	500	1,000	1,000	3,000
Indirect Beneficiaries :					

The project will target total 30,000 indirect beneficiaries comprised of boys, girls, women and men (including elderly and those with disabilities) amongst the host and IDP communities. These will include members of the community who interact with the project activities during implementation, those benefiting indirectly from livestock, fisheries and vegetable interventions and trainings including community mobilization and sensitization sessions; migrant livestock keepers/Arabs in the Bahr El Ghazal region; participants in project activities including planning and consultative meetings, counterpart agencies' staff/beneficiaries, monitoring and evaluations; integrated IDP communities hosted by livestock keepers and those residing in cattle camps.

Catchment Population:

Catchment population will be composed of boys, girls, men and women including the elderly and disabled from both IDP and host communities in the neighboring areas such as Twic, etc; benefiting from increased livestock, fisheries and vegetable interventions such as vaccination/deworming, treatment campaigns; fisheries and vegetable livelihood kits distribution due to their close proximity to the targeted locations/communities. Migrant Arabs from Sudan will also benefit from livestock interventions during their migratory periods in February-March.

Link with allocation strategy :

This project is designed to contribute to the overall 2016 Humanitarian Response Plan, aligned to the South Sudan Humanitarian Fund 2016 Second Round Standard Allocation strategic objectives which are to save lives and alleviate suffering through safe access to services and resources with dignity and ensuring communities are protected, capable and prepared to cope with significant threats. The interventions will address FSL cluster specific objectives and 2016 SSHF Second Round cluster strategy by capitalizing on the seasonality in order to improve food availability by supporting improved access to food through fishing, livestock and vegetables production. This is in line with priority locations where the project will target most vulnerable populations in emergency food insecure prioritized in Northern Bahr El Ghazal and state. The project will be aimed at ensuring cost efficiency complemented by pre-positioning of livestock vaccines and fishery kits through FAO pipeline and seasonality in order to promote preparedness, household resilience and self-reliance through protection of key assets such as livestock. Vulnerable host and IDP populations in the target areas (men, women, boys, girls, including lactating and pregnant women, the elderly and the disabled) are increasingly dependent on food aid and livestock and fisheries derived protein for their daily food needs (milk, meat and fish). Provision of emergency animal health services (vaccination and treatment campaigns, including community animal health workers trainings and supplies) and provision of highly nutrient dense vegetable and fisheries kits are key intervention strategies in the FSL Cluster 2016 SSHF Second Round strategy designed to enable immediate access to food resources and 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.

Sub-Grants to Implementing Partners :

Partner Name	Partner Type	Budget in US\$

Other funding secured for the same project (to date) :

Other Funding Source	Other Funding Amount
Global Affairs Canada	300,000.00
	300,000.00

Organization focal point :

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BACKGROUND

1. Humanitarian context analysis

The current food insecurity situation in the country has continued to deteriorate despite formation of the transitional government of national unity in April 2016, with a projected 4.8 million people currently facing severe food insecurity country wide (South Sudan IPC update, April 2016). Protracted conflict and fresh outbreak of fighting in South Sudan's capital, Juba in July 2016 (OCHA July, 2016) has exacerbated the already fragile food insecurity and dire economic situation in the country. Majority (80%) of food insecure populations are in Northern Bahr El Ghazal (NBEG) and Greater Upper Nile (GUN) States among other States (South Sudan IPC update, April 2016). Global Acute Malnutrition (GAM) in States such as NBEG have shot up to 33.3%, the worst in the country with at least 61% (280,000) of populations facing emergency acute food insecurity (FAO/ WFP FSNMS Update July 2016; South Sudan IPC update, April 2016). Hyperinflation has reached historic levels of 616% in July (highest in the world) (South Sudan's National Bureau of Statistics reports, June 2016) following renewed fighting in Juba which resulted in killings, displacements, destruction and looting of property. These have resulted in unprecedented escalating food and commodity prices and subsequent erosion of purchasing power among vulnerable people among them livestock keepers (WFP South Sudan Market Price Monitoring Bulletin, August 2016). Prevalent livestock disease outbreaks and mortalities, poor purchasing power and livestock asset stripping continue to affect the livelihoods of vulnerable populations further deteriorating the already fragile food insecurity in the area (Mercy Corps, VSF-S, VSF-G, and CARE Multi-sector assessment, April 2016). Food insecurity coupled with deteriorating insecurity is causing a wave of migrations to neighbouring countries, with States such as NBEG having recorded an estimated 54,000 people crossing into Sudan and a projected 100,000 by July 2016 (UNHCR, April 2016). Higher than normal flooding in NBEG could signify flood prone areas such as Aweil South likely to further disrupt livelihoods and fuel further displacements. Current flooding in these areas and prevalent livestock disease presents a major challenge particularly to the livestock industry due to migration and camp congregation; coupled with restricted movements and disrupted traditional livestock migratory patterns is likely to lead to deteriorating animal health conditions and livestock disease outbreaks will further erode livestock's contribution to food security and livelihood coping strategies (FAO Conflict and Livestock in South Sudan, February 2016; South Sudan IPC update, April 2016). Throughout the crisis, livestock assets and fisheries resources have provided a critical safety net to vulnerable populations in the targeted state, including the displaced populations. Many displaced families, especially women, the elderly, boys and girls and children migrate with their livestock to lowlands and swampy terrains where they solely depend on livestock 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 2016 (FAO Conflict and Livestock in South Sudan, February 2016).

2. Needs assessment

Integrated Food Security Phase Classification (IPC) April 2016 update estimates over 4.8 million people are in urgent need of food, agriculture and nutrition; with a third of the population experiencing highest level of food insecurity since conflict outbreak in 2013 (FAO/WFP/UNICEF Joint Release, July 2016). Sustained rising trend in cost of living, inflation (667%), recent conflict outbreak in Juba in July 2016 with subsequent looting of FAO/WFP warehouses is likely to exacerbate already fragile food insecurity situation among most vulnerable populations. Purchasing power among livestock keepers in livestock-dominant locations such as Northern Bahr El Ghazal (NBEG) among others has been rapidly declining with very poor terms of trade. Malnutrition levels are particularly very high in NBEG (33.3%) with GAM rates above emergency thresholds (GAM >15%) (South Sudan IPC update, April 2016); attributed to both low and poor diet quantity with extremely low dietary diversity (Food Security and Nutrition Monitoring System, 2016). Chronic erosion of populations' ability to access food has been heightening by the current economic crisis more so in highly market dependent towns like Aweil. Recent VSF/VISTAS animal health status and impacts of conflicts assessments found that livestock keeping households showed increased dependence on livestock and its products; more so in hunger gaps/lean season. There has been a significant reduction in herd sizes varying from 85%-15% attributed to livestock disease outbreaks, negative coping livestock asset stripping among others. Disrupted livestock migratory movements in Bahr El Ghazal regions; have further increased livestock disease prevalence, morbidity and generally high herd mortality estimated at 25% in February 2014, 35% by August 2014 and herd incidence of 68% in June 2015 and projected to increase further in 2016 (FAO Conflict and Livestock in South Sudan, February 2016; VISTAS Livestock Assessment Report 2014; FAO South Sudan, The Impact of Conflict on the Livestock Sector in South Sudan, Feb 2016; VSF, VISTAS - Animal Health Status and Impacts of Conflicts, August 16, 2015). With escalating food prices and limited employment/ income opportunities (FAO/ WFP FSNMS Update July 2016; South Sudan IPC update, April 2016), has resulted in many residents selling their livelihood inputs (livestock) which means that the food security situation for majority is likely to worsen. These have been exacerbated by inadequate provision of veterinary services, and likely 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 2016 to enhance protection of livestock assets, access to livestock derived food (milk and meat) and rehabilitation and early recovery of livestock based livelihoods. Urgent veterinary interventions among these livestock will protect the livelihoods of these vulnerable men, women, girls and boys. Livestock derived protein more so among children under 5 years of age and pregnant women; in addition to alternative sources of nutrition such as nutrition-dense vegetables (vitamins) and fish (protein) will save lives and alleviate suffering amongst most vulnerable and acutely malnourished populations.

3. Description Of Beneficiaries

Targeted beneficiaries are primarily made up of 20,000 children (girls and boys) and youth (male and female) and 10,000 adults (men and women) (including elderly and disabled) amongst the most vulnerable emergency affected agro-pastoralist IDP and host communities directly in all counties of Northern Bahr El Ghazal State. These communities are among most vulnerable prior to the outbreak of violence due to a combination of natural (floods, pests and diseases) and man-made (chronic conflicts) induced disasters; coupled with marginal production capacities, lack of dietary diversities, unpredictable rainfall patterns, entrenched inequality more so among females. Fresh fighting, flooding and economic deterioration has exacerbated the situation and increased their vulnerabilities and shocks. Majority of these communities have adopted negative coping strategies such as charcoal burning, sale of forestry products, alcohol brewing, over reliance of aid among others which undermines their long term resilience. Harsh economy and prevalent livestock diseases have significantly eroded their major source of livelihood; livestock through mortalities and selling. Already established local networks and coordination networks will be consulted and engaged during beneficiary selection to ensure equitable targeting and selection criteria.

4. Grant Request Justification

An estimated 280,000 men, women, boys and girls are facing emergency levels of food insecurity in Northern Bahr El Ghazal (NBEG). Protracted conflict, inflation (661%), high food and commodity prices; and poor purchasing power among the population including livestock keepers signifies the dire situation and vulnerability of people. Alarming Global Acute Malnutrition rates in NBEG (33.3%), highest in the country could signify a worsening situation more so among children and pregnant women (South Sudan IPC update, April 2016). This is despite majority of the population in the State being agro-pastoralists with most households owning livestock. Highly market dependent economies in Aweil have been worse affected by inflation further exacerbated by closure of Sudan/South Sudan border, constraining entry of goods into the State (WFP South Sudan Market Price Monitoring Bulletin, August 2016). Protracted conflict and fresh fighting outbreak in Juba in July 2016; prevalent livestock diseases has further constrained food security, veterinary service delivery, exacerbated by low capacity of government veterinary services provision (Mercy Corps, VSF-S, VSF-G, and CARE Multi-sector assessment in April 2016). Disrupted traditional livestock movement in GUN and Bahr El Ghazal regions have been linked to increased spread of endemic diseases among the livestock populations resulting in generally high herd mortality estimated at 25% in Feb 2014, 35% by August 2014 and herd incidence of 68% in June 2015 (FAO Conflict and Livestock in South Sudan, February 2016; VISTAS Livestock Assessment Report 2014).

Majority of vulnerable host communities and IDPs, among them men, women, boys, girls, the elderly and the disabled that are highly dependent on animal source foods (meat and milk) for their nutrition are at risk of hunger and malnutrition, especially in NBEG where GAM prevalence rates are alarming, while livestock assets are at risk of diseases. Most vulnerable people have depended entirely on fisheries resources, which can be harnessed by riverine communities and those residing in flood prone areas; justifying the need for fisheries kits supplies. High nutrition dense vegetable livelihood kits distribution will promote nutrition diversity more so among children and pregnant women. Proposed livestock treatment and vaccination campaigns will protect livestock assets and improve productivity through increased milk/meat production; which has been identified as the most reliable coping mechanism during the current lean season and projected acute hunger gap periods (October-December) (FAO Conflict and Livestock in South Sudan, February 2016; Mercy Corps, VSF-S, VSF-G, and CARE Multi-sector assessment in April 2016). Support to fisher folks mainly for men and male youths with fishing activities will enable access to fish for food and incomes.

VSF Suisse is currently on ground with established State coordination office facilities, logistics, competent and experienced staff in Malualkon (Aweil East County). The organization has maintained uninterrupted presence in NBEG since 1995, implementing various food security programs and reintegration programs that will complement the funding with positive leverages on costs; including pioneering community based animal healthcare system in addition to maintaining cold chain systems in these areas. VSF Suisse has built very good rapport and excellent community goodwill, local state ministries linkages, strong local networks and coordination with the FSL Cluster, FAO, counterpart agencies on ground which will complement effective and rapid implementation the project.

5. Complementarity

This project will complement the previous FAO/IOM/ and current Global Affairs Canada funded food security projects in the targeted areas. VSF Suisse has pioneered community based animal health care in NBEG, including establishing community animal health workers networks, providing critical veterinary equipment and vaccine cold chain maintenance to partially fill current needs hence making good value for money. This project will leverage on the gains from previous, ongoing but ending projects to maintain, sustain and scale up the services much more rapidly and efficiently. Complimentarity will also be achieved by optimizing and maximizing on the operational and logistical overheads from anticipated in-kind assistance agreement with FAO.

LOGICAL FRAMEWORK

Overall project objective

This project aims to equitably improve access to nutritious diets and diversified livelihoods through livestock, fishery and vegetable support interventions to enhance access to food and income through protection of livestock assets and support to productive livelihoods among 5,000 most vulnerable households (30,000 individuals) communities in Aweil East, West, North, South and Centre counties of Northern Bahr El Ghazal State.

FOOD SECURITY AND LIVELIHOODS

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
CO1: Ensure continued and regular access to food for the most vulnerable population	HRP 2016 SO1: Save lives and alleviate suffering through safe access to services and resources with dignity	50
CO2: Protect livelihoods and promote livelihoods based coping capacities of the most vulnerable population at risk of hunger and malnutrition	HRP 2016 SO2: Ensure communities are protected, capable and prepared to cope with significant threats	50

Contribution to Cluster/Sector Objectives : This project is designed to contribute to the overall 2016 Humanitarian Response Plan strategic objectives which are to save lives and alleviate suffering through safe access to services and resources with dignity and ensuring communities are protected, capable and prepared to cope with significant threats. The intervention will address FSL cluster specific objectives and 2016 SSHF second allocation strategy by capitalizing on the seasonality in order to improve food availability by supporting food production activities (livestock, fishing and vegetable production) and cost efficiency seasonality in order to promote preparedness, household resilience and growing self-reliance through protection of key assets such as livestock. This will assist most vulnerable communities to regain and rehabilitate their agricultural production capacity which would diversify both household diet and income. Rapidly deteriorating economic conditions, inflation, dysfunctional markets and chronic food insecurity and poor purchasing power; vulnerable communities (men, women, boys, girls, including elderly and disabled) in targeted locations increasingly depended on livestock and fisheries derived protein for their daily food needs (milk, meat and fish) and/or incomes to access food and essential non-food items in local markets. Provision of emergency animal health services and associated veterinary interventions (vaccination and treatment campaigns, trainings and supplies) and provision of emergency livelihood kits 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.

Outcome 1

Improved livestock production, productivity and access to animal source foods through provision of animal health services among most vulnerable agro-pastoralist/pastoralist communities in all counties of Northern Bahr El Ghazal State

Output 1.1

Description

Livestock mass vaccination and treatment campaigns are carried out against endemic livestock diseases

Assumptions & Risks

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. The intervention also assumes timely and adequate availability of vaccines from the FAO core pipeline. Risks relate to escalation of violence in the dry season that limits the humanitarian operational space through constrained access and due to insecurity and restrictive regulations and or interference with humanitarian work and movement from the warring parties

Activities

Activity 1.1.1

Refresher training and training of 150 CAHWs and field supervisors (100 male, 50 female) in Northern Bahr El Ghazal

Activity 1.1.2

Refresher training and training of 18 SPs/AHAs on cold chain maintenance and disease surveillance

Activity 1.1.3

Constitute, brief and deploy 5 County-based CAHW teams (30 per county) to carryout vaccination and treatment campaigns

Activity 1.1.4

Vaccinate 400,000 livestock heads (Cattle, shoats and poultry) in cooperation with MLIF/FAO

Activity 1.1.5

Treat/ deworm 200,000 livestock heads (Cattle, shoats and poultry) in cooperation with MLIF/ FAO

Activity 1.1.6

Procure and install one solar fridge in Malualkon; and maintain existing 3 solar powered fridges in Northern Bahr El Ghazal

Activity 1.1.7

Request, preposition and coordinate distribution of livestock vaccines in cooperation with MLIF and FAO

Activity 1.1.8

Procure and distribute assorted veterinary supplies (drugs and equipment)

Activity 1.1.9

Procure and distribute 150 CAHW kits (30 kits per County for five counties)

Activity 1.1.10

Conduct 6 sessions of CPE involving 200 men, 200 women, 100 boys and 100 girls – one session / county

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	FOOD SECURITY AND LIVELIHOODS	Frontline # of heads of livestock vaccinated					400,000
Means of Verification : Beneficiary Lists; Vaccination Reports							
Indicator 1.1.2	FOOD SECURITY AND LIVELIHOODS	Frontline # of heads of livestock treated					200,000
Means of Verification : Beneficiary Lists; Treatment Reports							
Indicator 1.1.3	FOOD SECURITY AND LIVELIHOODS	Number of Community Animal Health Workers refreshed on cold chain use and maintenance					18
Means of Verification : Training attendance Lists							
Indicator 1.1.4	FOOD SECURITY AND LIVELIHOODS	Number of Solar Fridges established and maintained					4
Means of Verification : Field and monitoring reports							
Indicator 1.1.5	FOOD SECURITY AND LIVELIHOODS	Frontline # of CAHW trained and supplied with veterinary drugs, vaccines and other materials	100	50			150
Means of Verification : Training attendance lists; CAHWs kits distribution lists							

Outcome 2

Improved dietary diversity and nutrition through vegetables and fisheries livelihood support and production for vulnerable populations

Output 2.1

Description

Fisheries and vegetable livelihood kits are provided to most vulnerable agro-pastoralist households

Assumptions & Risks

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. The intervention also assumes timely and adequate availability of emergency kits from the FAO core pipeline. Risks relate to escalation of violence in the dry season that limits the humanitarian operational space through constrained access and due to insecurity and restrictive regulations and or interference with humanitarian work and movement from the warring parties

Activities

Activity 2.1.1													
Request, preposition and distribute 3,000 (600 per county) fishery kits in Northern Bahr El Ghazal as in kind inputs from FAO													
Activity 2.1.2													
Procure and distribute 3,000 (600 per county) vegetable kits among agro-pastoralist households in Northern Bahr El Ghazal													
Activity 2.1.3													
Conduct agronomic trainings and post harvest preservation and management training among 240 (48 per county) key community persons (local leaders, religious leaders, cattle camp leaders, youth representatives etc) in Northern Bahr El Ghazal													
Activity 2.1.4													
Conduct one session of Post Distribution Monitoring of livelihood kits; and project progress monitoring in Northern Bahr El Ghazal													
Indicators													
			End cycle beneficiaries				End cycle						
Code	Cluster	Indicator	Men	Women	Boys	Girls	Target						
Indicator 2.1.1	FOOD SECURITY AND LIVELIHOODS	Number of key community people reached with agronomic and post harvest trainings					240						
Means of Verification : Training reports; Pictures													
Indicator 2.1.2	FOOD SECURITY AND LIVELIHOODS	Frontline # of households receiving agricultural tools/kits	3,000	3,000	6,000	6,000	18,000						
Means of Verification : Beneficiary lists, pictures													
Additional Targets :													
M & R													
Monitoring & Reporting plan													
<p>The project will be closely monitored by the VSF Suisse, including regular senior management visits to the project sites. VSF Suisse will apply its internal monitoring, including development of elaborate activity, monitoring and reporting plans. Progress in terms of output indicators and expenditure will be measured continuously through monthly project tracking, financial and monitoring reports. VSF Suisse will also submit regular FSL Cluster 5Ws reports including FAO online reporting for distributed in kind livelihood kits and livestock vaccines. Quantitative project activity data will be collected by designated field officers using prescribed forms and submitted to M&E/Gender Officer for collation, analysis and reporting; in addition to ensuring crosscutting issues such as gender, protection, HIV/AIDS etc are mainstreamed. 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. Field veterinarians will directly supervise Community Animal Health Workers (CAHW) field teams in their all the targeted counties. 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 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. Financial and audit reports will also be shared with the donor as per contract.</p>													
Workplan													
Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Refresher training and training of 150 CAHWs and field supervisors (100 male, 50 female) in Northern Bahr El Ghazal	2016										X	X	
	2017												
Activity 1.1.10: Conduct 6 sessions of CPE involving 200 men, 200 women, 100 boys and 100 girls – one session / county	2016										X	X	X
	2017												
Activity 1.1.2: Refresher training and training of 18 SPs/AHAs on cold chain maintenance and disease surveillance	2016										X	X	
	2017												
Activity 1.1.3: Constitute, brief and deploy 5 County-based CAHW teams (30 per county) to carryout vaccination and treatment campaigns	2016										X	X	X
	2017	X	X	X									
Activity 1.1.4: Vaccinate 400,000 livestock heads (Cattle, shoats and poultry) in cooperation with MLIF/FAO	2016											X	X
	2017	X	X	X									
Activity 1.1.5: Treat/ deworm 200,000 livestock heads (Cattle, shoats and poultry) in cooperation with MLIF/ FAO	2016											X	X
	2017	X	X	X									
Activity 1.1.6: Procure and install one solar fridge in Maluakon; and maintain existing 3 solar powered fridges in Northern Bahr El Ghazal	2016											X	X
	2017	X	X	X									

Activity 1.1.7: Request, preposition and coordinate distribution of livestock vaccines in cooperation with MLIF and FAO	2016																		X	X	X	
	2017	X																				
Activity 1.1.8: Procure and distribute assorted veterinary supplies (drugs and equipment)	2016																			X	X	
	2017																					
Activity 1.1.9: Procure and distribute 150 CAHW kits (30 kits per County for five counties)	2016																			X	X	
	2017																					
Activity 2.1.1: Request, preposition and distribute 3,000 (600 per county) fishery kits in Northern Bahr El Ghazal as in kind inputs from FAO	2016																			X	X	X
	2017																					
Activity 2.1.2: Procure and distribute 3,000 (600 per county) vegetable kits among agro-pastoralist households in Northern Bahr El Ghazal	2016																			X	X	X
	2017																					
Activity 2.1.3: Conduct agronomic trainings and post harvest preservation and management training among 240 (48 per county) key community persons (local leaders, religious leaders, cattle camp leaders, youth representatives etc) in Northern Bahr El Ghazal	2016																				X	X
	2017	X																				
Activity 2.1.4: Conduct one session of Post Distribution Monitoring of livelihood kits; and project progress monitoring in Northern Bahr El Ghazal	2016																					
	2017	X	X	X																		

OTHER INFO

Accountability to Affected Populations

VSF Suisse will adopt a consultative project implementation approach; by including equitable representation of male and female, youth, women and men (including disabled and elderly); local community leaders, youth and women representatives among other relevant authorities in decision making as well and also ensuring their full participation in implementation, monitoring/evaluation. VSF Suisse field teams will also conduct weekly/monthly project management meetings to review and consider any issues emerging that may impact on the project implementation, in addition to mainstreaming of cross cutting issues such as gender, protection, HIV/AIDS etc. Activities including livelihood kits distributions will be conducted in presence of beneficiary trustees such as local community leaders, RRC and youth/women representatives and facilitated by representatives of specific beneficiary groups; including inviting the Cluster in implementation and monitoring. 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. Activities will be implemented in a timely and consultative manner; to avoid any risks attributed to congregation of beneficiaries, especially during livelihood kits distributions and vaccination/deworming campaigns in addition to evaluating any potential risks more so among women and girls using a 'Do no Harm Approach and protection. Sufficient information on the project, including sharing relevant documents with the local leadership, local State/County ministries will be shared to enable them understand and influence key decisions in the project including putting in place a feedback and complaints desk and appropriate contacts. VSF Suisse will also engage Cluster leads, communities, local leaders FAO in ensuring that the most vulnerable populations are targeted.

Implementation Plan

VSF Suisse will ensure effective and rapid implementation of the project directly in close collaboration and involvement of beneficiary communities and counterparts and in partnership with key relevant stakeholder and partners such as FAO and Ministry of Livestock, Fisheries and Industry (MLFI). VSF Suisse will hold consultative meetings with community leaders, local authorities including the state MLFI, FAO State leads, Cluster leads as well as community members to introduce the project, discuss and agree on roles and responsibilities; including beneficiary selection criteria, implementation as well as coordination modalities.

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 understands 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.

FAO will be engaged as key collaboration partner for technical support to the project in line with Livestock Emergency Guidelines and Standards (LEGS); including engagement on in kind support with veterinary vaccines and livelihood kits. 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, transport) while conducting the campaigns. Selected active CAHWs will be refreshed on priority livestock diseases in addition to mainstreaming cross cutting issues such as protection, gender, environmental conservation among others.

Refresher trainings will take place at the field and will be conducted by the AHAs and SPs under the supervision of VSF Suisse field veterinarians. Identified gaps for supervision will be filled by selecting new CAHWs through a community participatory process for training. CAHWs will be provided with attires and equipment consisting of basic field veterinary kits for their work. 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 verified before livelihood kit distributions. The project will ensure mainstreaming of crosscutting issues such as protection, gender, HIV/AIDS, environmental conservation and Accountability to Affected Populations including regular 'Do No Harm' approaches; more so during trainings. Information will be provided in a socio-culturally acceptable manner and translated in local languages where the audiences will understand fully what is being explained to avoid stigmatization.

Contingency plans will also be evaluated in case of conflict outbreak and/or access constraints due to extreme flooding/security. The Country still tensed, the project may be shifted to other locations Jonglei/Unity in consultation with the Cluster/CHF-TS.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
FAO	Food and Agriculture Organization as a technical organization is a lead partner in the food security and livelihoods cluster and manages the FSL Cluster 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 and maintenance). VSF Suisse will partner with FAO via in kind MOUs and prepositioning of livelihood kits and veterinary vaccines required in the project. FAO will also be engaged during implementation, monitoring and evaluation; to form synergies with their current programs and avoid duplication.
Ministry of Livestock and Fisheries Industry (MLFI)	MLFI is the competent national veterinary authority through the national veterinary services. MLFI has existing structures and staff in NBEG; although constrained by resources, the Ministry will leverage and complement the project, in addition to coordinating services with the national MLFI and ensure compliance with the national disease surveillance system and reporting requirements.
Logistics Cluster and Joint Aid Management (JAM)	The Logistics Cluster is a coordination mechanism hosted by WFP that oversees response and coordination gaps in addressing humanitarian needs in order to ensure an efficient and effective emergency response through information management and the facilitation of common logistics services by road, air, and sea. JAM provides logistical support in transportation of cargo, including livelihood kits to the project areas. These will be engaged in prepositioning and transportation of in-kind project inputs.
Counterpart Agencies Implementing WASH/Nutrition Programs	VSF Suisse will collaborate with counterpart agencies (ACF, ICRC, World Vision and IRC) in collaboration; including beneficiary targeting and identification to synergy resources and avoid duplication.

Environment Marker Of The Project**Gender Marker Of The Project**

2a-The project is designed to contribute significantly to gender equality

Justify Chosen Gender Marker Code

VSF Suisse recognizes that women, men, boys and girls have different roles and responsibilities in addition to each gender category being affected differently by conflict and poverty conditions. VSF Suisse will ensure non-discrimination, equitable, gender segregated and meaningful /appropriate access to proposed services whilst catering for specific needs of girls, women, youth (male and female) and men including the elderly and disabled. Cattle camp based awareness and training sessions targeting girls, women, youth (male and female) and men (including elderly) will ensure equitable participation of men, women, girls and boys in project design, implementation, monitoring and evaluations; and various training and activities conducted will ensure gender sensitive advocacy mainstreaming; in addition to protection and HIV/ AIDS control and prevention messaging. Young mothers, women (including elderly) and girls will be a focus of nutrition-sensitive vegetable production activities. Men and youth will be targeted in community based animal health workers and fisheries interventions. Boys and girls will be targeted in training sessions - such as HIV/ AIDS control and prevention, and fish preservation technique trainings.

Protection Mainstreaming

VSF Suisse will conduct routine gender and protection risk assessments and risk monitoring to understand and adapt to the evolving protection concerns during implementation. This is in addition to the project prioritizing beneficiary safety and dignity in consideration with the principles of 'Do no harm'; non-discrimination, equitable, gender segregated and meaningful access to proposed services/facilities and cater for specific needs of girls, women, youth and men including the elderly and disabled. Communities will also be engaged among other relevant stakeholders, including awareness and training on basic human rights while implementing various activities. For instance, the primary beneficiaries for this project are identified as host, IDP and migrant communities. This is designed to deliver services in a non discriminatory manner for all those who are most vulnerable, and to ensure any tensions between host communities, IDPs and migrants over access to facilities and services is avoided.

The bulk of the program activities are planned to be delivered in the dry 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 will be 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. Child/women/widowed/elderly headed and those with pregnant and lactating mothers will be prioritized and identified as primary beneficiaries of livelihood kits and veterinary interventions to ensure their dignity and safety is guaranteed. Beneficiary information dissemination on specific support livelihood kits packages by the field teams will be done, in addition to instituting a "feedback and complaint mechanism". Contacts of key project teams, senior management and counterpart independent agencies such as FAO and RRC to ensure accountability.

Country Specific Information**Safety and Security**

Proposed State (all counties) has been relatively stable and secure. Government security presence at both Payam and County levels has bolstered security at grassroots levels. Uninterrupted presence by VSF Suisse in the State has also cemented mutual relations with the communities. VSF Suisse will in addition collaborate with the RRC, UNMISS, UNHAS and NGO Forum which will help in providing regular security updates, coordination and support service for staff relocation and evacuation services in case of insecurity. Local and government authorities; and RRC will also be regularly engaged on security and safety briefs.

Access

VSF Suisse has been operating in NBEG for over 20 years with established coordination office (Malualkon- Aweil East County), logistics, local networks in all the counties, including CAHW groups/representatives in all the targeted counties of NBEG. This is in addition to the organization having locally recruited staff, having good rapport and working relations with local state ministries, FAO Aweil coordination office etc that would be rapidly engaged, mobilized and facilitate access the proposed areas, including hard to reach and swampy locations in Aweil South. Close collaboration and coordination with other counterpart agencies such as ICRC, ACF, FAO will be involved to fast and efficient access to most vulnerable beneficiaries. VSF Suisse also maintains and coordinates with national MLFI, Cluster leads and FAO national office that will be regularly engaged to facilitate prompt access.

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
Staff and Other Personnel Costs							
1.1	Country Director	S	1	6,700.00	6	25.00	10,050.00
	<i>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 @ \$ 6700 per month for 6 months, is shared with other donors, 25% charged to CHF, Location Juba.</i>						
1.2	Program Manager	S	1	2,800.00	6	25.00	4,200.00
	<i>Program Manager assist the country director in management and coordination of all the projects. He is based in juba and with frequent field visits to project locations. He is charged @2800 for 6 months, shared among other donors and only 25 % is charged to CHF</i>						
1.3	Team Leader - Northern Bahrl El Ghazal State	S	1	3,600.00	6	25.00	5,400.00
	<i>The team leader oversees and manages all projects in NBEG State @ \$ 3600 per month for 6 months. His cost is shared with other donors with 40% charged to CHF</i>						
1.4	Finance and Admin Manager	S	1	2,400.00	6	25.00	3,600.00
	<i>Responsible for financial accounting and and reporting, general administration and human resource management based at Juba. Her cost is \$ 2400 per month for 6 months , shared with other donors, 25% charged on CHF</i>						
1.5	Operations Officer	S	1	1,900.00	6	25.00	2,850.00
	<i>Based at Juba, responsible for program operations, logistics coordination and security management, His cost is \$ 1,900 per month for 6 months, shared with other donors, 25% charged on CHF.</i>						
1.6	Finance Officer	S	1	1,900.00	6	25.00	2,850.00
	<i>Based at Juba with frequent travels to all field locations for staff finance management trainings and in all programme field locations and assists the finance officer in financial reporting, internal control system support. His cost is s \$1900 for 6 months, shared with other donors and only 25% to charged to CHF</i>						
1.7	Project Officer - Agronomist/Livestock - NBEG	D	2	1,700.00	6	50.00	10,200.00
	<i>Based in Northern Bahr El Ghazal; responsible for implementation of agricultural and livestock activities. Each costs \$1700 for 6 months, shared with other donors and only 50 % is charged to CHF</i>						
1.8	Project Officer -Emergency Response - NBEG	D	1	1,800.00	6	50.00	5,400.00
	<i>Based in NBEG, covering emergency activities. Costs \$ 1800 for 6 months and is shared with other donors with CHF charged 50%</i>						
1.9	Project Officer -Gender/MEALS -NBEG	D	1	1,650.00	6	25.00	2,475.00
	<i>Responsible for gender and all protection mainstreaming activities and monitoring and evaluation in NBEG. Cost \$1650 for 6 months and shared among other donors where CHF will be charged 25 %</i>						
1.10	Field Officer - Operations Support - NBEG	D	1	1,550.00	6	50.00	4,650.00
	<i>Based in NBEG, the field officer is responsible for all VSF-Suisse activities in NBEG. He cost \$1550 for 6 months and is shared among donors where CHF will be charged 50% of his cost</i>						
1.11	Field Assistants x 4 - Livestock/Agriculture	D	4	750.00	6	50.00	9,000.00
	<i>Based in the field, the 4 officers are responsible for coordination of all livestock and agriculture activities in NBEG. Each cost \$750 per month for 6 months are shared with other donors with CHF charged 50% of their cost.</i>						
1.12	Finance Assistant -Juba	S	1	950.00	6	25.00	1,425.00
	<i>Based at Juba, assistant to Finance and Administration Manager; supports in finance and administration functions. Her cost of @ \$ 950 per month for 6 months is shared with other projects, 25% charged on CHF.</i>						
1.13	Driver / Log Assistant -Juba	S	2	880.00	6	25.00	2,640.00

	<i>Based in Juba and NBEG , the position holder is responsible for driving and assists in logistics. Each costs \$880 per month for 6 month,, shared with other donors and 25% is charged to CHF</i>						
1.14	Security Guards -Juba/Field	S	4	540.00	6	25.00	3,240.00
	<i>These include 2 security guards at the field office and camp (NBEG) and two security guards at Juba office and guest house. Each earns \$ 540 per month for 6 months, costs are shared with other donors, 25% charged on CHF.</i>						
1.15	Maintenance Officers -Juba/Field	S	2	540.00	6	25.00	1,620.00
	<i>These include one maintenance officer/cleaner at the field office and camp (NBEG) and one maintenance officer at Juba office and guest house. Each earns \$ 540 per month for 6 months, costs are shared with other donors, 25% charged on CHF.</i>						
	Section Total						69,600.00
Supplies, Commodities, Materials							
2.1	Stakeholders Mobilization, Planning and Review Meetings	D	5	400.00	1	100.00	2,000.00
	<i>These are initial preparatory activities of engaging the community members and beneficiaries informing them about the project and soliciting their support; estimated at USD 400 per county for five counties</i>						
2.2	Beneficiary identification and registration(printing of tokens, compiling of beneficiary lists and reporting)	D	1	4,000.00	1	100.00	4,000.00
	<i>These are community meetings with beneficiaries, beneficiary representatives, local administration and counterpart intended for identification, and registration of project beneficiaries.</i>						
2.3	Veterinary Medicines	D	1	30,000.00	1	100.00	30,000.00
	<i>Assorted veterinary medicines consisting of antibiotics, dewormers, acaricides and topical sprays, dusts will be purchased for veterinary treatment campaigns by veterinary teams for a total cost of \$ 30,000. Costs is charged on CHF 100%</i>						
2.4	Veterinary Equipment	D	1	5,000.00	1	100.00	5,000.00
	<i>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 @ \$5000, charged 100% to CHF.</i>						
2.5	Veterinary Supplies	D	1	5,000.00	1	100.00	5,000.00
	<i>Veterinary supplies for handling treatment and vaccination charged at 5,000; 100% charged on CHF</i>						
2.6	Solar Fridge	D	1	3,800.00	1	100.00	3,800.00
	<i>1 Solar fridges for NBEG field cold chain for vaccine handling @ \$ 3800 (includes cost of installation) charged 100% to CHF</i>						
2.7	CAHW Protective Gear /Kits	D	150	70.00	1	100.00	10,500.00
	<i>150 kits for 130 CAHW and 20 supervisors in NBEG 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 @ \$ 70 per kit, charged on CHF 100%</i>						
2.8	Transportation of Supplies- Juba -Field	D	2	5,000.00	1	100.00	10,000.00
	<i>This cost will cover transportation of veterinary drugs, vaccines, equipment and related supplies, fishery kits from the FAO pipeline, to the field locations through contracted trucks and UNHAS; estimated at USD 5,000 per quarter; 100% charged to CHF</i>						
2.9	Distribution of Supplies- Field/Juba	D	1	4,000.00	1	100.00	4,000.00
	<i>This cost covers handling, storage, warehousing and distribution of project supplies at the Juba/field level. Costs relate to hired porters, contracted trucks, rented warehouses, enumerators, crowd control and counterpart incentives</i>						
2.10	Refresher Training of CAHWs/ AHAs/SPs	D	150	30.00	1	100.00	4,500.00
	<i>The cost will cover training for 150 CAHWs at a cost of \$30 each</i>						
2.11	Community Dialogues -Vaccination Campaigns	D	10	200.00	1	100.00	2,000.00
	<i>The cost will cover initial planning dialogue meetings with the cattle keepers to highlight issues pertaining livestock vaccination</i>						
2.12	Vaccination and Treatment Campaigns	D	150	12.00	5	100.00	9,000.00
	<i>150 CAHW teams are deployed to carryout livestock vaccination and treatment campaigns on a performance based incentives during the 6 months of the project. Each earns \$ 12 per day for every 5 days of campaign per month. Costs are charged on CHF 100%</i>						
2.13	Vegetable Livelihood Kits Supplies	D	3000	10.00	1	100.00	30,000.00
	<i>Cost of procurement of assorted 3,000 vegetable kits @ USD 10; 100% Charged on CHF</i>						
2.14	Post Distribution Monitoring; Project documentation and publication	D	2	2,000.00	1	100.00	4,000.00

	<i>The budget is meant to cover project monitoring exercises in NBEG; costs related to documentation and publication of project activities charged at USD 2,000 per quarter; 100% charged on CHF</i>						
2.15	Fishing Kits	D	3000	0.00	1	1.00	0.00
	<i>These will be requested as in kind support through the Cluster Pipeline (FAO). Comprises of fishing hooks, twines and monofilament. A total of 3,000 fishery kits will be requested; 0% charged on CHF. Estimated cost per kit is USD 7.</i>						
	Section Total						123,800.00
Equipment							
3.1	Laptops	D	2	900.00	1	100.00	1,800.00
	<i>Two laptops estimated at US\$ 700 for the FSL project team in NBEG</i>						
3.2	Camping/Survival Equipment / Kits -Field Teams	D	1	2,000.00	1	100.00	2,000.00
	<i>The budget will cover procurement of camping/survival and quick run kits for use by staff in areas outside the bases and during vaccination and treatment campaigns</i>						
	Section Total						3,800.00
Contractual Services							
4.1	Security management (installations, welfare, subscription services and trainings) - Office Juba/Field	D	1	4,000.00	1	100.00	4,000.00
	<i>Due to increasing insecurity in Juba and field, security management including installation of alarm systems, subscriptions, staff welfare installations and their service charges are becoming necessary</i>						
	Section Total						4,000.00
Travel							
5.1	Flights-Juba-Field: Field Staff	D	8	800.00	6	25.00	9,600.00
	<i>Flights for 8 field staff from Juba to field return flights while implementing project activities, charged to CHF 25%</i>						
5.2	Flights Nairobi-Juba-Nairobi - Expatriate Staff	D	7	540.00	6	25.00	5,670.00
	<i>Flights Nairobi-Juba Return for 7 expatriate staff stationed at Juba and field, a total of 7 round trips budgeted for 6 months period @ \$500 per trip, charged 25% to CHF, costs shared with other projects</i>						
5.3	Staff per diem Allowances- Juba/Field	D	10	900.00	6	25.00	13,500.00
	<i>Staff per diem for 10 eligible staff at @ \$30 per day (\$900 per month) while in the field, budgeted for 6 months, charged 25% to CHF</i>						
5.4	Vehicle Rentals-Field	D	6	150.00	6	50.00	2,700.00
	<i>Costs relate to vehicle hire for personnel transport at field and taxi hire at Juba for support operations functions I, estimated @ \$150 per month for 6 months, charged @ 50% to CHF</i>						
5.5	Immigration/Visa Fees- Expat Staff	D	7	300.00	6	25.00	3,150.00
	<i>The budget cover the cost for VISA, alien registration and work permit and resident costs by expatriate staff incurred during the project period; 25% charged on CHF</i>						
	Section Total						34,620.00
General Operating and Other Direct Costs							
7.1	Juba Office and Guest House Rent	S	1	4,000.00	6	25.00	6,000.00
	<i>Juba Office monthly rent @ \$4000 per month for 6 months, charged 25% to CHF</i>						
7.2	Field Offices/ Lodging / Accommodation	D	1	600.00	6	50.00	1,800.00
	<i>Budget meant to cover cost for staff lodging and accommodation while outside their bases</i>						
7.3	Juba Office Running and Maintenance Costs	S	1	600.00	6	25.00	900.00
	<i>Juba office running and maintenance costs @ \$600 per month for 6 months, charged 25% to CHF</i>						
7.4	Field Office Running and Maintenance Costs	D	1	600.00	6	25.00	900.00
	<i>Field office running costs and maintenance- stationery, utilities</i>						
7.5	Juba Office Supplies	S	1	600.00	6	25.00	900.00

	<i>Juba office supplies -stationery, utilities @ \$600 per month for 6 months , charged 25% to CHF</i>						
7.6	Field Offices Supplies	D	1	600.0 0	6	50.00	1,800.00
	<i>Field office supplies -stationery, utilities @ \$600 per month for 6 months , charged 50% to CHF</i>						
7.7	Juba Office Communications (internet, mobiles, thuraya)	S	1	1,700 .00	6	25.00	2,550.00
	<i>Cost of monthly internet subscription fee, scratch cards for mobile phones, thuraya</i>						
7.8	Field Offices Communications (internet, mobiles, thuraya)	D	1	900.0 0	6	50.00	2,700.00
	<i>Cost of monthly internet subscription fee, scratch cards for mobile phones, thuraya; estimated at USD 900 per month; 50% charged to the project</i>						
7.9	Generator running costs-Juba	S	1	300.0 0	6	25.00	450.00
	<i>Generator at Juba Office Running Costs (fuel, repairs, parts) @ \$ 300 per month for 6 months, charged 25% on CHF</i>						
7.10	Bank Charges	D	1	9,725 .00	1	50.00	4,862.50
	<i>Bank charges;-KCB charges 2.0% of all the total amount transacted, estimated at US\$ 5000 for the entire life of project, 50% charged to CHF</i>						
7.11	Juba/Field Office Vehicle Running Costs/Insurance/Compact Money	S	2	6,000 .00	1	25.00	3,000.00
	<i>Costs for running, insurance and maintenance of vehicles used to support the project estimated at USD 6000 per quarter; 25% Charged to the project</i>						
	Section Total						25,862.50
SubTotal				6,553.00			261,682.50
Direct							210,007.50
Support							51,675.00
PSC Cost							
PSC Cost Percent							7.00
PSC Amount							18,317.78
Total Cost							280,000.28
Grand Total CHF Cost							280,000.28

Project Locations

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Northern Bahr el Ghazal	100	5,000	5,000	10,000	10,000	30,000	Activity 1.1.1 : Refresher training and training of 150 CAHWs and field supervisors (100 male, 50 female) in Northern Bahr El Ghazal Activity 1.1.2 : Refresher training and training of 18 SPs/AHAs on cold chain maintenance and disease surveillance Activity 1.1.3 : Constitute, brief and deploy 5 County-based CAHW teams (30 per county) to carryout vaccination and treatment campaigns Activity 1.1.4 : Vaccinate 400,000 livestock heads (Cattle, shoats and poultry) in cooperation with MLIF/FAO Activity 1.1.5 : Treat/ deworm 200,000 livestock heads (Cattle, shoats and poultry) in cooperation with MLIF/ FAO Activity 1.1.6 : Procure and install one solar fridge in Maluakon; and maintain existing 3 solar powered fridges in Northern Bahr El Ghazal Activity 1.1.7 : Request, preposition and coordinate distribution of livestock vaccines in cooperation with MLIF and FAO Activity 2.1.1 : Request, preposition and distribute 3,000 (600 per county) fishery kits in Northern Bahr El Ghazal as in kind inputs from FAO Activity 2.1.2 : Procure and distribute 3,000 (600 per county) vegetable kits among agro-pastoralist households in Northern Bahr El Ghazal Activity 2.1.3 : Conduct agronomic trainings and post harvest preservation and management training among 240 (48 per county) key community persons (local leaders, religious leaders, cattle camp leaders, youth representatives etc) in Northern Bahr El Ghazal Activity 2.1.4 : Conduct one session of Post Distribution Monitoring of livelihood kits; and project progress monitoring in Northern Bahr El Ghazal

Documents

Category Name	Document Description