

Requesting Organization :	Vétérinaires sans Frontières (Switzerland)				
Allocation Type :	1st 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-pastoralists Communities in Unity and Northern Bahr el Ghazal States				
Allocation Type Category :	Frontline services				
OPS Details					
Project Code :		Fund Project Code :	SSD-16/HSS10/SA1/FSL/INGO/859		
Cluster :		Project Budget in US\$:	400,000.03		
Planned project duration :	6 months	Priority:			
Planned Start Date :	01/01/2016	Planned End Date :	30/06/2016		
Actual Start Date:	01/02/2016	Actual End Date:	31/07/2016		
Project Summary :	<p>Endemic 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. Access to agricultural and fisheries kits for the next cropping and fishing season is also a key need for the host and the displaced populations to address their food and nutrition security needs. This project will focus on the delivery of emergency animal and veterinary public health services to protect livestock as key livelihood assets against endemic livestock diseases, save human lives against public health risks (zoonoses) that increase disease burden and associated mortality among human populations and provide critical emergency livelihood kits for agricultural production. Animal and public health interventions will focus on provision of essential frontline veterinary services (vaccination and treatment campaigns) and supplies (vaccines, drugs and equipment), livestock vaccine cold chain installations and maintenance, refresher trainings and emergency kits provision to community based animal health worker teams to provide animal health services, carryout livestock disease surveillance and reporting and create awareness on prevention and control of zoonoses. Crop, vegetable and fisheries kits will be distributed to vulnerable host and IDP households through FAO managed core pipeline. 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 migrate into South Sudan territory during the dry season. Community dialogues on activity planning and monitoring will include all beneficiary groups. Gender, environment and HIV / AIDs will be mainstreamed in all activities.</p>				
Direct beneficiaries :					
	Men	Women	Boys	Girls	Total
	10,040	4,140	1,355	1,000	16,535
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	7,028	2,398	949	700	11,075
People in Host Communities	3,012	1,742	407	300	5,461
Indirect Beneficiaries :					
<p>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 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.</p>					
Catchment Population:					

The catchment population of the targeted counties is 490,000 including approximately 190,000 IDPs, including those in the POCs in Bentiu

Link with allocation strategy :

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 by capitalizing on the seasonality in order to improve food availability by supporting food production activities (fishing, vegetables and crop production) and cost efficiency seasonality in order to promote preparedness, household resilience and growing self-reliance through protection of key assets such as livestock. Throughout the crisis, vulnerable host and IDP populations (men, women, boys, girls, including lactating and pregnant women, 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 (vaccination and treatment campaigns, including trainings and supplies) and provision of livelihood kits (crop, vegetable and 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.

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

Organization focal point :

Name	Title	Email	Phone
Martin Barasa	Country Director	martin.barasa@vsf-suisse.org	+211-920-328-475
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BACKGROUND

1. Humanitarian context analysis

The conflict that erupted in the country in December 2013 and still raging in most parts of the country, particularly in Unity, Upper Nile and Greater Equatoria States has had devastating effects on the population as evidenced by massive displacement of human and livestock populations, deteriorating food and nutrition security situation and livelihood conditions, market function disruptions, high inflation with soaring food and essential commodity prices due to economic downturn, currency devaluation and deteriorating terms of trade (IPC Report- Sept 2015, FAO / WFP Special Report -CSFAM, May 2015, FAO / WFP FSNMS Round 15 Report, ANLA 2014/2015, WFP South Sudan Market Monitoring Bulletin-November 2015). The current IPC report (Sep 2015) indicates that 3.9 million people have slipped into crisis to emergency phase between August-September period due to a combination of adverse factors that include failed rains, loss of livestock assets, limited humanitarian access, depleted livelihood and income opportunities and loss of livelihood options through destruction of critical community assets. The report further indicates that 53% of the population in Unity State will be in crisis to emergency phase for period January to March 2016 and in dire need of assistance to provide access to food resources and to protect and rehabilitate their key livelihood assets. In Unity State, there are at least 30,000 in southern Unity counties of Leer, Mayiendit, Koch and Guit facing a catastrophe and in dire need of humanitarian assistance to save lives and alleviate suffering. The IPC report however projects further deterioration in the food and nutrition security situation in the second quarter of 2016, with an estimated 40,000 people in southern Unity State likely to face catastrophe with risk of famine. The IPC report further indicates that acute malnutrition rates among children <5years and pregnant and lactating is above the emergency threshold (GAM>15), with data from Bentiu Protection of Civilian (PoC) camp showing GAM prevalence above the Catastrophe thresholds (GAM >30%). Throughout the crisis, livestock assets and fisheries resources have provided a critical safety net to the conflict affected communities, including the displaced populations in hard to reach areas. 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 and first maturing nutrient-dense vegetables are projected to still play a very key role in securing household food and nutrition security in the first half of 2016. Although communities are expected to engage in agricultural activities in the next cropping season and in need of support with emergency crop kits, the raging conflict in parts of Unity State threatens to disrupt the agricultural season and herald a worse food and nutrition security situation in the targeted counties in the last half of the year. Providing humanitarian assistance is therefore paramount in the first half of 2016.

2. Needs assessment

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 October and December 2015 with reports indicating acute needs for animal health services and livelihood support.. WFP/FAO Crop and Food Security Assessment Missions (CFSAM) and Food Security Monitoring System (FSMS) reports indicated severe cereal deficits and negative coping mechanisms including asset stripping e.g. slaughter of livestock for food. Report of a Study on the Impact of Conflict on Livestock Livelihoods conducted by VS-Suisse in partnership with VSF Germany and AECOM VISTAS Program in the Greater Upper Nile (December 2015) indicated severe disruption of livestock livelihoods, and deterioration of livestock health conditions. The report recommended among other things major investments in animal health services. 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 2016 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 the humanitarian response in 2015 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. Youths whose livelihood opportunities were disrupted remain idle and frustrated with the risk of relapsing to despondency and crime. 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. The window of opportunity provided by the recent signing of Compromise Peace Agreement is expected to create conducive environment to enable communities engage in agricultural activities in the next planting season.

3. Description Of Beneficiaries

Targeted beneficiaries are host and IDP agro-pastoral communities in Panyinjar, Leer, Mayom 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, conflicts (raiding/looting) 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. 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 for identification and registration 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

FAO/WFP (May 2015) indicates deteriorating animal health conditions due to services access constrains and disrupted traditional livestock migratory patterns. The high incidence of livestock diseases and the declining livestock production and productivity threatens to erode livestock's contribution to food security and livelihood coping strategies. Despite robust response by partners in the livestock sector in 2015, the need for livestock emergency responses is justified to be scaled up from January to June and October to December 2016 based on the established disease seasonal calendar and access possibilities during the dry season window of opportunity. Vulnerable host communities and IDPs, among them men, women, boys, girls, the elderly and the disabled that are dependent on animal source foods for their nutrition are at risk of hunger and malnutrition, especially in Unity State where malnutrition prevalence rates are higher than the emergency thresholds (GAM >30%). IDPs have depended entirely on fisheries resources, justifying the need for fisheries kits supplies. Support to fisher folks mainly for men and male youths displaced in southern Unity and the POCs in Bentiu for fishing activities will enable access to fish for food and incomes. Fast maturing nutrient dense vegetable and cereal crops are also relevant to bridge the food needs of food insecure households. VSF Suisse has long standing experience in Unity State with extensive grassroots networks across the state that enables access and deployment of field teams and delivery of services in hard to reach areas as demonstrated in 2015. The emergency livestock and livelihood programmes will be implemented in partnerships with FAO and ICRC. VSF Suisse has further secured additional financial resources from OFDA and DFATD, and anticipates in-kind support from AECOM-VISTAS Program to complement efforts to implement this project. VSF Suisse has a huge network of community animal health workers in every county in Unity State that will be rapidly mobilized and deployed to scale up the services.

5. Complementarity

Till the end of 2015, VSF Suisse is implementing CHF, OFDA 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, including negotiating access to hard to reach areas through local contacts and UNMISS Force Protection. 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 anticipated in-kind assistance agreement with AECOM VISTAS program for operational support in 2016.

LOGICAL FRAMEWORK

Overall project objective

This project aims to enhance access to animal source foods and sustainable livestock based livelihood opportunities through protection of livestock assets and support to productive livelihoods for 2632 HHs (15, 790 individuals) in Unity State in 2016. 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.

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
<p>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 by capitalizing on the seasonality in order to improve food availability by supporting food production activities (fishing, vegetables and crop production) and cost efficiency seasonality in order to promote preparedness, household resilience and growing self-reliance through protection of key assets such as livestock. 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 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 of livelihood systems. Overall, the interventions will contribute to improving self-reliance and coping capacities of people in need.</p>		
Outcome 1		
Emergency animal health services are provided to vulnerable agro-pastoralist/pastoralist communities in Unity State in 2016		
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 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 1.1.1		
Refresher training for 160 CAHWs (40 female, 120 male) in Panyinjar: 40, Leer: 20, Mayiendit: 20, Koch: 20: Rubkona: 20, Mayom: 40).		
Activity 1.1.2		
Refresh 15 existing SP/AHAs (all male) : (Panyinjar: 4, Leer: 3, Mayiendit: 2, Koch: 2: Rubkona: 2, Mayom: 2).on disease surveillance and cold chain maintenance		
Activity 1.1.3		
Constitute, brief and deploy 6 County-based CAHW teams to carryout vaccination and treatment campaigns		
Activity 1.1.4		
Vaccinate 300,000 livestock heads in cooperation with MARF and FAO (Panyinjar: 85, 000, Leer: 5,000, Mayiendit: 5,000, Koch: 5,000, Rubkona: 100,000: Mayom 100,000)		
Activity 1.1.5		
Treat/ deworm 175,000 livestock heads in cooperation with MARF/ FAO (Panyinjar: 60,000, Leer: 5,000, Mayiendit: 5,000, Koch: 5,000: Rubkona: 50,000, Mayom: 50,000		
Activity 1.1.6		
Procure, install and maintain 3 solar powered fridges (Mayiendit: 2, Koch:1 Leer 1)		
Activity 1.1.7		
Coordinate vaccines, drugs and vet equipment procurement in cooperation with MARF and FAO		
Activity 1.1.8		
Procure and distribute 160 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 6 field monitoring sessions on progress of activities and produce monitoring reports in (Panyinjar: 1, Leer: 1, Mayiendit: 1, Koch: 1: Rubkona:1:, Mayom :1)		
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					300,000
Means of Verification : Signed list of beneficiaries							
Indicator 1.1.2	FOOD SECURITY AND LIVELIHOODS	Frontline # of heads of livestock treated					175,000
Means of Verification : Signed list of beneficiaries							
Indicator 1.1.3	FOOD SECURITY AND LIVELIHOODS	No of CAHW refreshed on cold chain use and maintenance					15
Means of Verification : signed list of beneficiaries							
Indicator 1.1.4	FOOD SECURITY AND LIVELIHOODS	# of solar fridges established and maintained					10
Means of Verification : Field reports, monitoring reports							
Indicator 1.1.5	FOOD SECURITY AND LIVELIHOODS	Frontline # of CAHW trained and supplied with veterinary drugs, vaccines and other materials					160
Means of Verification : Signed list of beneficiaries, training and distribution report							
Output 1.2							
Description							
Veterinary public health awareness on prevention and control of zoonoses is provided to agro-pastoralists							
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. Risks relate to escalation of violence in the dry season that limits the humanitarian operational space through constrained access and due to insecurity.							
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, Mayom:2							
Activity 1.2.2							
Vaccinate up to 1,500 dogs in Panyinjar (500), Rubkona (500) Leer (250), Mayom (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, Mayom: 10)							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.2.1	FOOD SECURITY AND LIVELIHOODS	No of participants reached with awareness messages					800
Means of Verification : Field project activity and monitoring reports,							
Indicator 1.2.2	FOOD SECURITY AND LIVELIHOODS	No of pax attending milk hygiene trainings					600
Means of Verification : Field project activity and monitoring reports							
Indicator 1.2.3	FOOD SECURITY AND LIVELIHOODS	No of pax attending meat hygiene trainings					60
Means of Verification : Field reports, monitoring reports, signed list of participants							
Indicator 1.2.4	FOOD SECURITY AND LIVELIHOODS	Frontline # of heads of livestock vaccinated					1,500
Means of Verification : field reports, signed list of beneficiaries							
Outcome 2							
Livelihood kits are provided to vulnerable agro-pastoralist/pastoralist communities in Unity State in 2016							
Output 2.1							
Description							
Fisheries, crops and vegetable kits are provided to 5400 vulnerable agro-pastoralists HHs							
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. 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.

Activities

Activity 2.1.1

Distribute 0 fisheries kits to 0 HHs targeting 0 men and 0 boys as in-kind inputs from FAO

Activity 2.1.2

Distribute 5200 crop kits (seeds and tools) to 5200 vulnerable HHs (3500 women, 1000 men, 350 boys, 350 girls) as in-kind inputs from FAO (Leer: 3000, Mayom :2200)

Activity 2.1.3

Distribute 4300 vegetable kits to 4300 vulnerable HHs (3000 women, 700 men, 400 boys, 400 men) as in-kind inputs from FAO- (Leer: 2500, Mayom : 1800)

Activity 2.1.4

Conduct 2 sessions of PDM of livelihood kits in all target counties in : (Leer: 1, Mayom 1)

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 2.1.1	FOOD SECURITY AND LIVELIHOODS	No of households provided with fisheries kits					1,800

Means of Verification : Field activity reports, monitoring reports

Indicator 2.1.2	FOOD SECURITY AND LIVELIHOODS	Frontline # of households provided with crops seeds					1,800
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Means of Verification : Field activity reports, monitoring reports, post distribution reports

Indicator 2.1.3	FOOD SECURITY AND LIVELIHOODS	Frontline # of households provided with vegetable seeds					1,800
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Means of Verification : Field activity reports, post distribution monitoring reports

Additional Targets :

M & R

Monitoring & Reporting plan

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.

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Refresher training for 160 CAHWs (40 female, 120 male) in Panyinjar: 40, Leer: 20, Mayiendit: 20, Koch: 20: Rubkona: 20, Mayom: 40).	2016		X	X	X								
Activity 1.1.10: Conduct 6 field monitoring sessions on progress of activities and produce monitoring reports in (Panyinjar: 1, Leer: 1, Mayiendit: 1, Koch: 1: Rubkona:1., Mayom :1)	2016		X	X	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, Mayom: 2).on disease surveillance and cold chain maintenance	2016		X	X	X								

Activity 1.1.3: Constitute, brief and deploy 6 County-based CAHW teams to carryout vaccination and treatment campaigns	2016			X	X	X													
Activity 1.1.4: Vaccinate 300,000 livestock heads in cooperation with MARF and FAO (Panyinjar: 85, 000, Leer: 5,000, Mayiendit: 5,000, Koch: 5,000, Rubkona: 100,000: Mayom 100,000)	2016			X	X	X	X	X											
Activity 1.1.5: Treat/ deworm 175,000 livestock heads in cooperation with MARF/ FAO (Panyinjar: 60,000, Leer: 5,000, Mayiendit: 5,000, Koch: 5,000: Rubkona: 50,000, Mayom: 50,000	2016				X	X	X	X											
Activity 1.1.6: Procure, install and maintain 3 solar powered fridges (Mayiendit: 2, Koch:1 Leer 1)	2016			X	X	X	X	X											
Activity 1.1.7: Coordinate vaccines, drugs and vet equipment procurement in cooperation with MARF and FAO	2016			X	X	X	X												
Activity 1.1.8: Procure and distribute 160 CAHW kits	2016				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	2016					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, Mayom:2	2016			X	X	X	X	X											
Activity 1.2.2: Vaccinate up to 1,500 dogs in Panyinjar (500), Rubkona (500) Leer (250), Mayom (500) Counties	2016				X	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)	2016			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, Mayom: 10)	2016			X	X	X	X	X											
Activity 2.1.1: Distribute 0 fisheries kits to 0 HHs targeting 0 men and 0 boys as in-kind inputs from FAO	2016																		
Activity 2.1.2: Distribute 5200 crop kits (seeds and tools) to 5200 vulnerable HHs (3500 women, 1000 men, 350 boys, 350 girls) as in-kind inputs from FAO (Leer: 3000, Mayom :2200)	2016				X	X	X												
Activity 2.1.3: Distribute 4300 vegetable kits to 4300 vulnerable HHs (3000 women, 700 men, 400 boys, 400 men) as in-kind inputs from FAO- (Leer: 2500, Mayom : 1800)	2016			X	X	X	X												
Activity 2.1.4: Conduct 2 sessions of PDM of livelihood kits in all target counties in : (Leer: 1, Mayom 1)	2016					X	X	X											

OTHER INFO

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 enumerator during distribution and counterpart focal persons for the specific project activities.

Implementation Plan

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 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. 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, transport) 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 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 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 mainstreaming 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
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 will work with FAO to develop standards and tools that partners require to deliver quality animal health services.
ICRC	ICRC is currently implementing food assistance and livelihood program in parts of Unity State 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.
AECOM VISTAS PROGRAM	VSF Suisse anticipates to enter 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.
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.

Environment Marker Of The Project

B+: Medium environmental impact with mitigation(sector guidance)

Gender Marker Of The Project

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 diversity 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 non 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 below 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.

Country Specific Information

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. Mayom 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 that was looted but it intends to rehabilitate 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 access hard to reach areas and will be in a position 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

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
1.1	Country Director	s	1	6,700.00	6	25%	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 Officer (Programs)	s	1	2,750.00	6	25%	4,125.00
	<i>Program Officer (Programs) assist the country director in management of all the projects. He is based in juba and field locations. He is charged @2750 for 6 months, shared among other donors and only 25 % is charged to CHF</i>						
1.3	Team Leader -Unity State	s	1	2,500.00	6	50%	7,500.00
	<i>The team leader oversees and manages all projects in Unity State @ \$ 2500 per month for 6 months. His cost is shared with other donors with 50% charged to CHF</i>						
1.4	Finance and Admin Officer	s	1	2,400.00	6	25%	3,600.00
	<i>Responsible for financial accounting and and reporting, based at Juba. Her cost is \$ 2400 per month for 6 months , shared with other donors, 25% charged on CHF</i>						
1.5	Program Officer (Operations/HR)	D	1	1,900.00	6	25%	2,850.00

	<i>Based at Juba, responsible for operations and human resources, He cost \$ 1900 per month for 6 months , shared with other donors, 25% charged on CHF.</i>						
1.6	Field Accountant	D	1	1,700.00	6	30%	3,060.00
	<i>Based in all programme field locations and assists the finance officer in financial reporting, costs \$1700 for 6 months, shared with other donors and only 30% to be charged to CHF</i>						
1.7	Project Officer - (Bentiu Hub)	D	1	1,550.00	6	50%	4,650.00
	<i>Based in Bentiu hub and responsible for all VSF-S local administration and programme coordination. He costs \$1550 for 6 months, shared with other donors and only 50 % is charged to CHF</i>						
1.8	Project Officer -Emergency Response -Unity	D	1	1,800.00	6	25%	2,700.00
	<i>Based in Unity state and living in different locations covering emergency activities. Costs \$ 1800 for 6 months and is shared with other donors with CHF charged 25%</i>						
1.9	Project Officer -Protection -Unity	D	1	1,650.00	6	50%	4,950.00
	<i>Responsible for all protection mainstreaming activities in Unity state. Cost \$1650 for 6 months and shared among other donors where CHF will be charged 50 %</i>						
1.10	Field Officer - Operations Support Leer Base	D	1	1,100.00	6	50%	3,300.00
	<i>Based in Leer county, the field officer is responsible for all VSF-Suisse activities in Leer, Mayindit and Koch counties. He cost \$1100 for 6 months and is shared among donors where CHF will be charged 50% of his cost</i>						
1.11	Field Officer - Nyal/Ganyiel	D	1	920.00	6	50%	2,760.00
	<i>Based in Panyinjar county, the field officers is responsible for all VSF-Suisse activities in Nyal and Ganyiel. He cost \$920 for 6 months and is shared among donors where CHF will be charged 50% of his cost</i>						
1.12	Field Assistants x 4 - Livestock	D	4	750.00	6	50%	9,000.00
	<i>Based in the field, the 4 officers are responsible for coordination of all livestock activities in Unity state. Each cost \$750 per month for 6 months are shared with other donors with CHF charged 50% of their cost.</i>						
1.13	Finance Assistant -Juba	s	1	760.00	6	25%	1,140.00
	<i>Based at Juba with frequent travels to the field (Bentiu Hub, Leer Base). He is assistant to Finance Manager. His cost of @ \$ 760 per month for 6 months is shared with other projects, 25% charged on CHF.</i>						
1.14	Driver / Log Assistant -Juba	s	1	880.00	6	25%	1,320.00
	<i>Based in Juba , the position holder is responsible for driving and logistics. He cost \$880 per month for 6 month,, shared with other donors and 25% is charged to CHF</i>						
1.15	Support Staff -Juba x 3	s	3	720.00	6	25%	3,240.00
	<i>These include 2 security guards, 1 office assistant/ receptionist at Juba. Each earns \$ 720 per month for 6 months, costs are shared with other donors, 25% charged on CHF.</i>						
1.16	Support Staff -Field x 4	D	4	495.00	6	50%	5,940.00
	<i>These include 2 security guards, 1 office assistant/ receptionist and 1 cleaner at the office and guest house at Leer Field Base. Each earns \$ 495 per month for 6 months, costs are shared with other donors, 50% charged on CHF.</i>						
1.17	CAHW Incentives -Veterinary Campaigns	D	160	15.00	5	100%	12,000.00
	<i>160 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 \$ 15 per days for every 5 days of campaign per month. Costs are charged on CHF 100%</i>						
	Section Total						82,185.00
Supplies, Commodities, Materials							
2.1	Stakeholders Mobilisation , Planning and Review Meetings	D	6	1,500.00	1	100%	9,000.00
	<i>These are initial preparatory activities of engaging the community members and beneficiaries informing them about the project and soliciting their support</i>						
2.2	Beneficiary identification and registration(printing of tokens, compiling of beneficiary lists and reporting)	D	1	10,000.00	1	100%	10,000.00
	<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	40,000.00	1	100%	40,000.00
	<i>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 @ \$ 40,000. Costs is charged on CHF 100%</i>						
2.4	Veterinary Equipment	D	1	1,000.00	1	100%	1,000.00

	<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 @ \$ 1000, charged 100% to CHF.</i>						
2.5	Veterinary Supplies	D	1	1,000.00	1	100%	1,000.00
	<i>These consist of protective hand and gynecological gloves, dog handling chains and muzzle, lubricants for vaccination equipment and disinfectants for veterinary teams @ \$ 1000 during the budget period, 100% charged on CHF .</i>						
2.6	Solar Fridges	D	3	5,000.00	1	100%	15,000.00
	<i>3 Solar fridges for field cold chain for vaccine handling, 1 at Koch, 1 at Leer, 1 at Mayiendit @ \$ 5000, charged 100% to CHF</i>						
2.7	CAHW Protective Gear /Kits	D	160	200.00	1	100%	32,000.00
	<i>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%</i>						
2.8	Transportation of Supplies- Juba -Field	D	1	40,000.00	1	100%	40,000.00
	<i>This cost will cover transportation of veterinary drugs, vaccines, equipment and related supplies, crop and vegetable kits from the FAO pipeline, from UN FAO Juba Hub warehouses to Juba airport , 10 trips of charter flights to different field locations in Unity State for an estimated 10 MT of supplies at an average cost of 4000 USD per metric tone of chartered flight from Juba to the field locations</i>						
2.9	Distribution of Supplies- Field	D	1	20,000.00	1	100%	20,000.00
	<i>This cost covers offloading and loading at the field drop off airstrips, temporary storage and security for the supplies in rented field stores, field distribution of veterinary drugs, vaccines, equipment, crop and fisheries kits from the point of their drop off in the field locations to the beneficiary distribution points in the payams and Bomas in the targeted counties using rented boats, canoes, pick up trucks, motorcycles and or human porters, cost of enumerators and line controllers during distribution of supplies in distribution centers and or cattle camps for vaccines and drugs. Applicable rates are negotiated based on quantities and distances among other factors.</i>						
2.10	Refresher Training of CAHWs/ AHAs/SPs	D	160	50.00	1	100%	8,000.00
	<i>The cost will cover training or 160 CAHws at a cost of \$50 each</i>						
2.11	Community Dialogues -Vaccination Campaigns	D	12	200.00	1	100%	2,400.00
	<i>The cost will cover initial dialogue meeting with the cattle keepers to highlight issues pertaining livestock vaccination</i>						
2.12	Public Health Training -milk and meat hygiene	D	12	500.00	1	100%	6,000.00
	<i>The budget will cover training of milk vendor and producers on hygienic milk handling practices.</i>						
2.13	Supplies handling- warehousing, storage/ loading	D	1	5,000.00	1	100%	5,000.00
	<i>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 @ \$ 5000 for all the 6 counties during the budget period</i>						
2.14	Post Distribution Monitoring	D	1	5,000.00	1	100%	5,000.00
	<i>The budget is meant to cover project monitoring exercises</i>						
	Section Total						194,400.00
Equipment							
3.1	Motorbike-Field	D	2	5,000.00	1	100%	10,000.00
	<i>The budget will cover procurement of 2 motorbikes which will be used to facilitate mobility of project team in the field locations</i>						
3.2	Solar system- Leer Field Base	D	1	8,000.00	1	100%	8,000.00
	<i>The budget is meant for purchase of solar power system for use in Leer base</i>						
3.3	Camping Equipment / Kits -Field Teams	D	1	12,000.00	1	100%	12,000.00
	<i>The budget will cover procurement of camping kits for use by staff in areas outside the bases and during vaccination and treatment campaigns</i>						
	Section Total						30,000.00
Contractual Services							
4.1	Security management (installations, services) -Office Juba	s	1	750.00	6	25%	1,125.00

	<i>Due to increasing insecurity in Juba, security management including installation of alarm systems and their service charges are becoming necessary</i>						
	Section Total						1,125.00
Travel							
5.1	Flights-Juba-Field: Field Staff	D	12	400.0 0	6	25%	7,200.00
	<i>Flights for 12 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	S	6	700.0 0	6	25%	6,300.00
	<i>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</i>						
5.3	Staff per diem Allowances- Juba/Field	D	10	900.0 0	6	25%	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	Boat Rentals-Field	D	6	100.0 0	6	50%	1,800.00
	<i>Boat rentals at the field for transport of supplies through water ways, estimated at \$ 100 per month for 6 months, charged 50% to CHF</i>						
5.5	Vehicle Rentals-Field	D	6	400.0 0	6	50%	7,200.00
	<i>Costs relate to vehicle hire for personnel transport at field and taxi hire at Juba for support operations functions I , estimated @ \$ 400 per month for 6 months, charged @ 50% to CHF</i>						
5.6	Immigration/Visa Fees- Expat Staff	D	6	300.0 0	6	25%	2,700.00
	<i>The budget cover the cost for VISA , arien registration and work permit during the project period</i>						
	Section Total						38,700.00
General Operating and Other Direct Costs							
7.1	Juba Office and Guest House Rent	S	1	4,000 .00	6	25%	6,000.00
	<i>Juba Office monthly rent @ \$ 4000 per month for 6 months, charged 25% to CHF</i>						
7.2	Field Offices/ Lodging / Accomodation	D	1	1,000 .00	6	50%	3,000.00
	<i>Budget meant to cover cost for staff lodging and accomodation while outside their bases</i>						
7.3	Juba Office Running and Maintenace Costs	S	1	900.0 0	6	25%	1,350.00
	<i>Juba office running costs @ \$ 900 per month for 6 months, charged 25% to CHF</i>						
7.4	Field Offices Running and Maintenance Costs	S	3	300.0 0	6	50%	2,700.00
	<i>Field office running costs and maintenance- stationery, utilities</i>						
7.5	Juba Office Supplies	S	1	600.0 0	6	25%	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	3	350.0 0	6	50%	3,150.00
	<i>Field office supplies -stationery, utilities @ \$350 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%	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	1,200 .00	6	50%	3,600.00
	<i>Cost of monthly internet subscription fee, scratch cards for mobile phones, thuraya</i>						
7.9	Generator running costs-Juba	S	1	500.0 0	6	25%	750.00
	<i>Generator at Juba Office Running Costs (fuel, repairs, parts) @ \$ 500 per month for 6 months, charged 25% on CHF</i>						

7.10	Bank Charges	D	1	1,140 .60	6	50%	3,421.80
Section Total							27,421.80
SubTotal			610.00				373,831.80
Direct							321,181.80
Support							52,650.00
PSC Cost							
PSC Cost Percent							7%
PSC Amount							26,168.23
Total Cost							400,000.03
Total Audit Cost							4,000.00
Grand Total CHF Cost							404,000.03

Project Locations

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Unity -> Koch	20						
Unity -> Leer	15						
Unity -> Mayendit	15						
Unity -> Mayom	10						
Unity -> Panyijiar	20						
Unity -> Rubkona	20						

Documents

Category Name	Document Description