

South Sudan 2012 CHF Standard Allocation Project Proposal

Proposal for CHF funding against Consolidated Appeal

For further CHF information please visit <http://unocha.org/south-sudan/financing/common-humanitarian-fund>
or contact the CHF Technical Secretariat chfsouthsudan@un.org

This proposal shall be submitted by cluster partners in two stages to the Cluster Coordinators and Co-coordinators for each project against which CHF funds are sought. In the first stage, before cluster defenses, applying partners fill sections I and II. The proposal should explain and justify the activities for which CHF funding is requested and it is intended to supplement information already available in the CAP Project Sheets. The proposals will be used by the cluster Peer Review Team in prioritizing and selecting projects for CHF funding during CHF Standard Allocation round. In the second stage projects recommended for funding by the CHF Advisory Board must complete Section III of this application and revised/update sections I and II if needed. Partners should also fill and submit to cluster coordinator/ co-coordinator the CHF Allocation Matrix (Excel template).

SECTION I:

CAP Cluster

Food Security and Livelihoods

CHF Cluster Priorities for 2012 First Round Standard Allocation

This section should be filled by the cluster Coordinators/Co-coordinators before sending to cluster partners. Provide a brief articulation of Cluster priority activities and geographic priorities that the cluster will recommend for funding from the CHF.

Cluster Priority Activities

Cluster Geographic Priorities

Project details

The sections from this point onwards are to be filled by the organization requesting for CHF.

Requesting Organization

Veterinaires Sans Frontieres (VSF) Belgium

Project CAP Code

SSD-12/A46417

CAP Project Title

Reintegration and recovery support for returnees, IDPs and host communities whose livestock based livelihood are at risk in Upper Nile and Jongle States

Project Location(s) (list State, County and if possible Payam where CHF activities will be implemented)

Upper Nile state (20%) - Baliet county
Jonglei state (80%) – Ayod, Wuror, Nyirol and Pigi counties

Total Project Budget in South Sudan CAP

US\$635,000

Amount Requested from CHF

US\$380,000

Other Sources Secured

US\$1 million
since may 2011

Direct Beneficiaries

Women:	83,333
Men:	41,666
Girls:	62,500
Boys	60,501

Total Indirect Beneficiary

208,991

Catchment Population (if applicable)

540,691

Implementing Partners (Indicate partners who will be sub-contracted if applicable and corresponding sub-grant amounts)

N/A

Project Duration (max. of 12 months, starting from allocation date)

Start Date (mm/dd/yy): 1/04/2012

End Date (mm/dd/yy): 30/09/2012

Address of Country Office

Project Focal Person: Khang Chol Khang
Email & Tel: kchol@vsfb.or.ke
e-mail country director: wmakuwaza@vsfb.or.ke
e-mail finance officer: jmutuku@vsfb.or.ke

Address: VSF Belgium, Stadium Road, Hai Malakal, Juba, South Sudan

Address of HQ

e-mail desk officer: j.vanmierlo@vsf-belgium.org
e-mail finance officer: f.trandai@vsf-belgium.org

Address: Veterinaires Sans Frontieres - Belgium
36-38 Avenue Paussels Deschanellaan
Belgium

SECTION II

A. Humanitarian Context Analysis

Briefly describe (in no more than 500 words) the current humanitarian situation in the specific locations where CHF supported activities will be implemented. Provide evidence of needs by referencing assessments and key data, including the number and type of the affected population¹

In Jonglei state, a recent FAO assessment reported that livestock diseases affected about 20% of the households. This has been worsened by recent escalation in insecurity. During times of insecurity, with displacement of local populations, livestock still provides support to families as they can maintain some food security. However livestock diseases negatively affect this dynamic. Additionally, conflict forces pastoralists to change their traditional grazing routes exposing their animals to diseases like trypanosomiasis and East Coast Fever (ECF). The states targeted by the project carry a significant burden of returnees. Analysis of the data to 21st February 2012 shows that the northern states of South Sudan (Upper Nile, Unity, Warrap and NBEG) account for over 68% of the 365,282 returnees (since 30th October 2010)² most of whom missed the 2011 agricultural season. Jonglei state also has significant returns at 5.7% and 4.8% respectively. Reintegration of returnees has put pressure on the already underserved and economically poor resident population especially in view of the recent announcement of budgetary austerity measures by the South Sudan government. A significant proportion of them will be hosted by pastoralists whose livelihoods are predominantly livestock based. Some of the returnees themselves will also have an interest in livestock production as a livelihood and together with the host households (HH) will need veterinary support. The dynamics of vulnerability for many communities has further been complicated by internal displacement of people due to escalation of civil strife in parts of Upper Nile and northern counties of Jonglei state with coordinated attacks and cattle raiding taking place. In Jonglei state an estimated 140,000 people were displaced during recent conflicts. In such disasters, women and children are the most affected because of inherent vulnerability. In many areas displacement has been compounded by the inability to cultivate, weakened kinship support, and/or the poor harvests. It is estimated that communities including the IDP population, experience a 25% to 30% of annual food deficit during April– August. The government does not yet have the full complement of equipment and trained staff to offer a comprehensive animal health service (cold chain for vaccines, disease surveillance etc).

B. Grant Request Justification

Briefly describe (in no more than 500 words) how proposed activities support the agreed cluster priorities and the value added by your organization

VSF Belgium has been operating in South Sudan since 1995 significantly contributing towards the eradication of rinderpest, establishment of the community animal health system and setting up of the livestock disease surveillance system for South Sudan after the signing of the Comprehensive Peace Agreement in 2005. We have maintained presence in the target areas since then. These areas also fall into the cluster priority geographical areas. East Coast fever is a major menace in Jonglei state a highly fatal livestock disease newly introduced to that area. Priority livestock diseases like ECF negatively impact on people's livelihoods. ECF particularly poses a serious threat given the high mortality rate in affected cattle (80 to 100%) especially amongst young cattle stock. The result is a grave impact on people's coping strategies and social networks leaving them more vulnerable as the resilience of communities is weakened. The impact of ECF and other priority diseases like BQ HS (cattle) and PPR increases with the coming wet season from April / May. Traditionally these outbreaks have been contained or prevented through vaccination campaigns. The chosen activities are in line with the cluster vulnerability mapping for livestock diseases. The target areas have high returnee and IDP burdens (especially in Upper Nile and Jonglei state) as well as high levels of food insecurity. The project will address the problem of food insecurity and widespread malnutrition complementing emergency food distribution. Animal source foods offer a practical and accessible means for improving the diet quality for the most vulnerable groups especially women of reproductive age and children. Women and children headed families are more vulnerable and need targeted support through restocking with small ruminants and vaccinations and trainings.

C. Project Description (For CHF Component only)

i) Purpose of the grant

Briefly describe how CHF funding will be used to support core humanitarian activities

The grant will be used to complement ongoing humanitarian activities in the livestock sector. The needs have increased especially in view of recent changes in the humanitarian context in Jonglei state sequel to widespread insecurity related to cattle raiding and revenge attack leading to high numbers of IDPs. Pastoralist communities have also had to assume extra burdens hosting returnees in large numbers. Livestock disease outbreaks continue to be a serious threat to livelihoods of pastoralists with the government having limited capacity to offer animal health services. Livestock therefore offers an entry point for disaster risk reduction protecting assets of pastoralists who have livestock as mobile assets and key fall back during times of disaster. Households that can maintain and protect their livestock assets through vaccinations and treatments are better able to survive better in the event of a shock.

ii) Objective

State the objective/s of the project. Objective/s should be specific, measurable, achievable, relevant and time-bound (SMART)

Support livestock livelihoods assets of returnees, IDPs and host communities through the provision of emergency veterinary services.

iii) Proposed Activities

List the main activities to be implemented with CHF funding. As much as possible link activities to the exact location of the operation and the corresponding number of direct beneficiaries.

Result 1: Provision of essential veterinary supplies (vaccines, drugs and equipment) for response to livestock diseases and protection of livestock assets in Jonglei and Upper Nile States.

¹ To the extent possible reference needs assessment findings and include key data such as mortality and morbidity rates and nutritional status, and how the data differs among specific groups and/or geographic regions. Refer situation/data/indicators to national and/or global standards.

² OCHA South Sudan., 2012. *Weekly Humanitarian Bulletin* : 23 February 2012.

Activity 1.1 Vaccination of livestock (cattle, sheep, chicken and goats) against priority diseases: 7,500 (Baliet), 56,250 (Wuror), 18,750 (Nyirrol), 22,500 (Ayod) and 9,577 (Pigi) with particular attention to women and child headed families.

Activity 1.2. Treatment of livestock (cattle, sheep, chicken and goats) against common diseases and internal / external parasites: 4,545 (Baliet), 45,455 (Wuror), 13,636 (Nyirrol), 11,364 (Ayod) and 4,105 (Pigi) with particular attention to women and child headed families.

Activity 1.3. Carry out 5 deworming campaigns (1 per county).

Activity 1.4. Community dialogues on livestock vaccinations, livestock pasture, water management and cross-cutting issues: 2 (Baliet), 2 (Wuror), 2 (Ayod), 2 (Nyirrol) and 2 (Pigi).

Activity 1.5. Fridge operators trained (2 per county) for the cold chain.

Result 2: Expand Surveillance for livestock disease outbreaks

Activity 2.1. Training / refresher for community animal health workers / small stock and poultry auxiliaries (mostly women) - 20 (4 women) in Baliet and Pigi and 20 each (5 women each) in Ayod, Wuror and Nyirrol counties.

Activity 2.2: Provision of 100 basic veterinary kits to trained / refreshed CAHWs.

Result 3: Re-integration process of vulnerable resident and returnee households supported through community-based livestock assets redistribution.

Activity 3.1. Ten workshops held for the identification of beneficiaries for restocking.

Activity 3.2. Restocking of 200 returnee, women and child headed HHs with start-up stock of 5 sheep / goats (preferably pregnant) per family.

Activity 3.3. Carry out initial animal healthcare (vaccination against common diseases, endo and ecto parasite treatment and hoof trimming) for the sheep and goats.

iv). Cross Cutting Issues

Briefly describe how cross-cutting issues are taken into consideration (i.e. gender, environment, HIV/AIDS)

HIV/AIDS is a key cross cutting issue in our programming. This is especially important given the high levels of illiteracy amongst our target pastoralist beneficiaries. Gender receives special attention in our programmes, we aim at enrolling a minimum of 20% females during our training programmes. Issues related to the environment are also discussed during community dialogues emphasizing on the need for protecting the environment through optimum stocking rates to avoid overgrazing.

v) Expected Result/s

List below the results you expect to have at the end of the CHF grant period, and provide no more than five indicators you will use to measure the extent to which those results will have been achieved. At least three of the indicators should be out of the cluster defined Standard Output Indicators.

Result 1: Provision of essential veterinary supplies (vaccines, drugs and equipment) for response to livestock diseases and protection of livestock assets in Jonglei and Upper Nile States.

Activity 1.1 Beneficiaries' livestock assets protected against priority diseases for better resilience to disasters with particular attention to women and child headed families.

Activity 1.2. Livestock assets treated and protected against common diseases and internal / external parasites leading to increased productivity with particular attention to women and child headed families.

Activity 1.3. Beneficiaries' livestock has less worm burdens leading to increased animal productivity.

Activity 1.4. 14 Better animal husbandry practices and natural resources management.

Activity 1.5. Enhanced capacity for management and maintenance of the cold chain for vaccines leading to improved efficacy.

Result 2: Expand Surveillance for livestock disease outbreaks

Activity 2.1. Enhanced animal health services delivery for disease surveillance and reporting for trained cadres including women at community level.

Activity 2.2. Improved efficiency to carry out field livestock disease investigations and delivery of animal health services at community level.

Result 3: Re-integration process of vulnerable resident and returnee households supported through community-based livestock assets redistribution.

Activity 3.1. Criteria for the selection of vulnerable returnee, women and child headed families established and beneficiaries identified for the restocking component.

Activity 3.2. 200 vulnerable returnee, women and child headed families provided with start-up stock of 5 sheep / goats (preferably pregnant) per family.

Activity 3.3. Beneficiaries are provided with healthy start-up stock of sheep and goats.

	Indicator	Target (indicate numbers or percentages)
1	Heads of Livestock vaccinated	114,577
2	Heads of Livestock treated	79,105
3	No. of CAHWs trained	Females - 10 Males - 90
4	Provision of protective kits for CAHW	100
5	Number of technicians trained in cold chain management and solar/gas fridge maintenance	10

vi) Implementation Mechanism

Describe planned mechanisms for implementation of the project. Explain if it is implemented through implementing partners such as NGOs, government actors, or other outside contractors.

The project will be implemented by VSF Belgium field staff led by a project manager who reports to the in country director for the organization. Implementation will be in close partnership with state level animal health authorities as well Community Animal Health workers and other stakeholders in community animal health (Stock Persons, animal health auxiliaries etc). Communities will also be

involved in implementation of field activities adopting participatory approaches. Livestock vaccines will be supplied by the government in partnership with FAO. Activities will be based on the needs as discussed with state authorities, communities and other local government actors in the different States and also on the gaps.

vii) Monitoring Plan

Describe how you will monitor progress and achievements of the project.

Progress in terms of activities and expenditure will be measured continuously with different monitoring tools being used at different levels. Field monitoring forms have been designed for monitoring the project by the different cadres of animal health workers. Data collected will then be collated, analyzed and compiled to a monthly report by a field supervisor / coordinator. Monthly reports from different field locations are then send to the project managers and used to compile a quarterly report (including specific monitoring data) to evaluate achievement against the targets for the period. Monthly reports will also be send to county and state veterinary authorities. The field veterinarians will directly monitor the activities of SPs, AHAs and CAHWs in their locations, which include the collection and analysis of the FAO designed activity reporting forms.

Participatory monitoring, impact assessment and community participatory evaluation will be carried out. This will provide an effective tool for dialogue with the target population and other stakeholder. Through these methodologies, information on impacts can be gathered while lessons learned can be incorporated into the project.

Both impact and output indicators will be measured using the Participatory Monitoring and Impact Assessment tools, which include the community participatory evaluation. These methods allow the use of indicators where no concrete baseline data is available. Through the CPEs, the communities who are recipient of the project benefits are able to evaluate their own level of satisfaction before, during and after the project. It is this level of community satisfaction that is captured qualitatively and quantitatively during the monitoring process.

E. Committed funding

Please add details of committed funds for the project from other sources including in-kind supports in monetary terms (USD)

Source/donor and date (month, year)	Amount (USD)
USD OFDA since 1 May 2011	USD1,000,000

SECTION III:

This section is **NOT required** at the first submission of a proposal to the cluster coordinator/co-coordinator. However it is required to be filled for proposals recommended for funding by the Advisory Board.

LOGFRAME			
CHF ref. Code: SDN-12/A38699	Project title: Reintegration and Recovery support for Returnees, IDPs and Host communities whose livestock based livelihoods are at risk in Upper Nile and Jonglei states.	Organisation: VSF Belgium	
<p>Overall Objective: <i>What is the overall broader objective, to which the project will contribute? Describe the expected long-term change.</i></p> <p>To improve and sustain the health and nutrition of vulnerable communities in South Sudan by increasing their food security.</p>	<p>Indicators of progress: <i>What are the key indicators related to the overall objective?</i></p> <ul style="list-style-type: none"> • Reduced number of people living on 1US dollar a day • Prevalence rates of Global Malnutrition Rate (GMR) and Sever Acute Malnutrition (SAM) for children less than five years of age reduced by 4% and 1% respectively. • Livestock off take increased by 5% • 	<p>How indicators will be measured: <i>What are the sources of information on these indicators?</i></p> <ul style="list-style-type: none"> • Annual reports of WFP, FAO & Annual Livelihood Analysis Forum • Nutrition surveys conducted by health and nutrition partners • Specific case studies ANLA by UNFAO, WFP & NCSS 	
<p>Specific Project Objective/s: <i>What are the specific objectives, which the project shall achieve? These relate to the immediate effect of the intervention measured at the end of the project.</i></p> <ul style="list-style-type: none"> • Support livestock livelihoods assets of returnees, IDPs and host communities through the provision of emergency veterinary services. 	<p>Indicators of progress: <i>What are the quantitative and qualitative indicators showing whether and to what extent the project's specific objectives are achieved?</i></p> <ul style="list-style-type: none"> • • Heads of Livestock vaccinated • Heads of Livestock treated • % of livestock owners able to access animal health services • Livestock health service delivery rated as satisfactory by 50 % of beneficiary groups. • % of returnees reintegrated and accessing livestock assets and health services 	<p>How indicators will be measured: <i>What are the sources of information that exist and can be collected? What are the methods required to get this information?</i></p> <ul style="list-style-type: none"> • VSF Belgium progress reports • Annual reports of UNICEF, WHO, FAO & Livelihood Analysis Forum • ANAs from WFP • OCHA / UNHCR reports 	<p>Assumptions & risks: <i>What are the factors and conditions not under the direct control of the project, which are necessary to achieve these objectives? What risks have to be considered?</i></p> <ul style="list-style-type: none"> • Accessibility to and provision of support and materials not delayed due to rainy season and insecurity. • Animal health workers stay in their locations and provide veterinary services. • Favorable climate • Security allows for intervention

<p>Results - Outputs (tangible) and Outcomes (intangible):</p> <ul style="list-style-type: none"> • Please provide the list of concrete DELIVERABLES - outputs/outcomes (grouped in Workpackages), leading to the specific objective/s: <p>a) 193,682 Livestock assets treated and protected against common diseases and internal / external parasites leading to increased productivity with particular attention to women and child headed families.</p> <p>b) 10 cold chain technicians trained for enhanced capacity for management and maintenance of the cold chain for livestock vaccines leading to improved efficacy.</p> <p>c) Enhanced animal health services delivery for disease surveillance and reporting for trained cadres including women at community level – 100 CAHWs trained and 100 CAHW kits provided.</p> <p>d) 200 vulnerable returnee, women and child headed families provided with start-up stock of 5 sheep / goats (preferably pregnant) per family (a total of 1000 goats / sheep).</p>	<ul style="list-style-type: none"> • % decrease of major diseases outbreak • Increase in % of Livestock owners accessing animal health services • No. of CAHWs offering animal health services at community level • % of returnee beneficiaries re-integrated through distribution of livestock assets. 	<p>How indicators will be measured: <i>What are the sources of information on these indicators?</i></p> <ul style="list-style-type: none"> • Monthly and quarterly project progress reports • MARF reports at RSS and state levels • OCHA reports • WFP / FAO reports 	<p>Assumptions & risks: <i>What external factors and conditions must be realised to obtain the expected outcomes and results on schedule?</i></p> <ul style="list-style-type: none"> • Security is favourable • Livestock for restocking available • Weather allows access to field locations
<p>Activities: <i>What are the key activities to be carried out (grouped in Work packages) and in what sequence in order to produce the expected results?</i></p> <ul style="list-style-type: none"> • Community dialogues to share information on the project activities • Training of CAHWs • Provision of protective attires for CAHWs • Training of cold chain technicians • Vaccination of livestock against major diseases • Treatment of livestock against important diseases • De-worming campaigns conducted • Restocking meeting conducted to identify beneficiaries. • Handing over of small stock after initial treatment of goats/sheep to beneficiaries. 	<p>Inputs: <i>What inputs are required to implement these activities, e.g. staff time, equipment, mobilities, publications etc.?</i></p> <ul style="list-style-type: none"> • 114577 livestock vaccine doses • Drugs for treating 79,105 livestock against various diseases • 143 sets of protective attires for CAHWs • 1000 goats/sheep for restocking 	<ul style="list-style-type: none"> • Monthly and quarterly reports • Project final report • End of project evaluation 	<p>Assumptions, risks and pre-conditions: <i>What pre-conditions are required before the project starts? What conditions outside the project's direct control have to be present for the implementation of the planned activities?</i></p> <ul style="list-style-type: none"> • Timely delivery of supplies (drugs and vaccines). • Stable security situation • Accessibility to field locations • Stability in market prices

PROJECT WORK PLAN

This section must include a workplan with clear indication of the specific timeline for each main activity and sub-activity (if applicable).

The workplan must be outlined with reference to the quarters of the calendar year.

Activity	Q1 / 2012			Q2 / 2012			Q3 / 2012			Q4 / 2012			Q1. / 2013		
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Result 1. Provision of essential veterinary supplies (vaccines, drugs and equipment) for response to livestock diseases and protection of livestock assets in Jonglei and Upper Nile States.															
• Activity (1.1). 114577 livestock vaccinated against major diseases				X	X	X	X	X	X						
• Activity (1.2). 79,105 treated against livestock diseases				X	X	X	X	X	X						
• Activity (1.3). 5 de-worming campaigns conducted							X								
• Activity (1.4). 10 cold chain technician trained					X										
Result 2. Expand Surveillance for livestock disease outbreaks															
• Activity (2.1) 143 CAHWs refreshed and actively delivering animal health services							X								
• Activity (2.2) 143 protective attires provided to CAHWs								X							
Result 3. Re-integration process of vulnerable resident and returnee households supported through community-based livestock assets redistribution															
Activity (3.1) 10 restocking meetings conducted and beneficiaries identified (Criteria for Identification and Identification)					X										
Activity (3.2) 1000 goats/sheep de-wormed and handed over to vulnerable HH.						X	X	X							

*: TIMELINE FOR EACH SPECIFIC ACTIVITY MUST BE MARKED WITH AN X AND SHADED GREY 15%

6) MONITORING & EVALUATION

The project progress in terms of activities and expenditure will be measured continuously throughout the program duration. However, different monitoring tools will be used at different levels. Field monitoring forms have been designed for monitoring the project by the different cadres of animal health workers. Data collected will then be collated and compiled to a monthly report by a field supervisor/coordinator. Monthly reports from different field locations are then send to the project managers and used to compile a quarterly report. Field and Juba / Nairobi based discussions will be held between the field staff and the project manager to assess the progress of the project and recommendations for change. This will be complimented with technical visits to the filed locations by project managers and the Country Director for backstopping.

The Field Veterinarians will directly monitor the activities of SPs, AHAs and CAHWs in their locations, which include the collection and analysis of the FAO designed activity reporting forms with the following information:

- Number, type and size of livestock treated.
- Type of disease treated.
- Number of livestock vaccinated.
- Information on disease outbreaks.
- Amount of revenue collected from sales of services.
- Individual incentives and salaries paid from cost recovery.
- Medicine used.
- Personal profiles of livestock sector workers.
- Number of trainings and community dialogues meeting and workshops carried out.

The field staff will continue to facilitate Community Participatory Evaluations with a wide range of stakeholders including participating communities and local authority representatives to assess the impact and process of the program. Information gathered will feedback to the overall program.

2: Evaluation Plans

Participatory monitoring, impact assessment and community participatory evaluation will be carried out. This will provide an effective tool for continued dialogue with the target population and other counterparts. It is hoped that through these methodologies, information on impacts can be gathered while lessons learnt can be incorporated into the project.

7) BUDGET NARRATIVE

PERSONNEL

Salaries

Expatriate staff

Country Director: South Sudan office is established in Juba and this position is needed for efficient management at the country level, his salary will be shared among the different donors. 16% dedicated to the project.

Regional Director: He carries out the duties of Regional Director of VSF B in Nairobi. The costs are shared between the various VSF-B donors. 4.2% dedicated to the project.

Regional Operations Officer: Oversees operations at the regional level. 4.2% dedicated to the project.

Information IT management officer: She is responsible managing information, computer software, computers hardware and other office machines, both in Nairobi and the field. Salary is shared by all donors, 8.3% dedicated to the project.

Procurement and logistics Manager: He is for tenders, local purchases, following up of field orders and to ensure transportation of cargo to South Sudan. His salary will be shared by all donors. 8.3% dedicated to the project.

Logistics Officer: Supports the Procurement and logistics Manager, backstops and train field logisticians 4.2% dedicated to the project

HR Manager: Her role is recruitment, staff development and organisational policy and procedures development. 8.3% dedicated to the project

HR and Admin Officer: Role is recruitment, staff development and organization policy and procedures development. 2% dedicated to the project

Finance Manager: Is responsible for the day to day control of project finances and preparation of financial reports to donors. He/she is responsible for the accounting for the South Sudan and Kenyan programmes and the salary is shared by all donors. 8.3% dedicated to the project

Finance Officer: Assists the Finance Manager with the day to day control of project finances and preparation of financial reports to donors. 4.2% dedicated to the project

Compliance Officer: He is responsible for ensuring grant compliance. 8.3% dedicated to the project

Internal Auditor: He assists the project manager and finance department with internal audits in preparation for external auditors, he also checks on partner's compliance with donor's procurement regulation, 4.2% dedicated to the project

Accounts Clerks (x2): Assists the finance manager / finance officer with data capture for record keeping and generation of financial reports. 4.2% dedicated to the project.

Admin Assistant / Receptionist: She is responsible for front office management. 4.2% dedicated to the project

Local Staff

Project Manager manages the project and coordinates the programming within the project. 100% dedicated to the project

Field Veterinarians (x2): This refers to 2 persons who will have the overall responsibility for the project field level. 67% dedicated to the project

Field Animal Health Assistants (x2): These work hand in hand with the Field Veterinarians and are shared with a co-financed project. 67% dedicated to the project

Logistics Officer: This staff will be in charge of field operations for the project. 50% dedicated to the project

Country Accountant: Responsible for finance at South Sudan level. 50% dedicated to the project

HR/ Administration Officer: Responsible for in country recruitment and management of Human resources. 33.3% dedicated to the project

Field Camp Support (x4): These staffs carry out duties such as cooking, cleaning, compound maintenance and guarding. 6 of them will be employed and their salaries be partly funded by the project. 100% dedicated to the project

Driver is in charge of the project vehicles and minor logistic support. 100% dedicated to the project

Staff food, accommodation, travel documents, taxis & per diem, Field staff are provided with accommodation in the field, each staff will be given food allowance at the rate of \$15 per day and they will be allowed to carry 30kg of food stuff to the field every 10 weeks. Field staff passing through Per Diem is also paid to field staff on official duties in Juba. Project Staff travel between South Sudan and Kenya involves crossing international boundaries, thus Visas, travel permits/passes and cost of taxis from airport are involved.

OPERATING COSTS

Field

Field Establishment and maintenance: Each base location has a base camp of sleeping huts, a mess and an office/lab. Outstations have two huts, sanitary buildings and fencing. The camps are constructed of mostly local materials and require constant maintenance. Dome tents solar lamps and other camping gear are needed when visiting new and outreach stations. These camps and offices will eventually be handed over to the county authorities.

Juba Rent: Juba being the coordination hub needs a proper office as well residence facility for staff on transit, VSF B will use this fund to pay for office rent and any associated cost, while part of the fund will go towards staff guest house in Juba.

Office Supplies and office utilities: Caters for Rent security utilities office maintenance, electricity and memberships for Regional Office Nairobi and Sudan Offices

Field offices running cost: After the comprehensive peace agreement, field offices are becoming more equipped and supportive to the county authorities; therefore there is need for a running cost which is shared among donors.

Security Juba: Juba has developed into a town with increased crimes, for staff safety, a security officer is employed to guard the office and staff residence.

Program Support at Nairobi/Juba

Communication: VHF radios, Email, Telephone, Fax, Mobile phones, courier services, Administration Satellite phone, **VSAT cost** for RON and Sudan Offices.

IT support, The office and field computers need maintenance and repair for the efficient running of the office. Cost based on past experience and shared by all donors.

Vehicle Operating and Maintenance costs Field

Vehicle operations/parts field; four-wheel drive vehicles will be used for mobilization, surveillance and disease investigation and facilitation of vaccine delivery and project monitoring and supervision. **Other costs relate to insurance and fuel as well as insurance.**

Maintenance costs - motorcycle/ATV-operations/parts: A motorbike is also used in the field, to support vaccination and other field activities. This will allow for the continuation of monitoring program activities during the wet season when road access by vehicle is limited. An all terrain Vehicle (ATV) is used in monitoring and supervision

SUPPLIES / COMMODITIES/ EQUIPMENT / TRANSPORT

Community Animal Health Workers Protective Attires / Kits: CAHW service kits include items such as gum boots, bags and rain coats that are required by the CAHWs while undertaking livestock vaccination, treatment and deworming. The attire will not be provided to previous recipients.

Establishment of field offices: There is need to upgrade some field compounds as efforts towards providing better conditions for field staff. Under the project there will be expansion to Piggi.

Restocking with small stock: 200 returnee households will benefit getting 5 sheep / goats(preferably pregnant) per household.

OTHER DIRECT EXPENSES (Staff travel, Workshops including trainings and meetings) will be 100% funded by the project

OFFICE EQUIPMENT AND COMMUNICATIONS

These items are cost shared with other projects on a fair cost allocation basis based on the size of the individual project's budget.

Other

Bank charges: These relate to transfer of funds from our HQ to South Sudan and are specifically related to the project funds.

Generator spares and running costs: Refers costs of fuel maintenance etc o generators in the field.