

## Project Proposal

Organization	VSF-G (Veterinaires Sans Frontieres-Germany)					
Project Title	Emergency Livestock Protection Response in Upper Nile and Jonglei States					
Fund Code	SSD-15/SA1/FSL/INGO/233					
Primary Cluster	FOOD SECURITY AND LIVELIHOODS	Secondary Cluster	None			
Project Allocation	1st Round Standard Allocation	Allocation Category Type				
Project budget in US\$	299,574.36	Planned project duration	12 months			
Planned Start Date	01/01/2015	Planned End Date	31/08/2015			
OPS Details	OPS Code	SSD-15/A/72852	OPS Budget	0.00		
	OPS Project Ranking		OPS Gender Marker			
Project Summary	The proposed program seeks to address the critical needs of vulnerable livestock dependent host communities, internally displaced persons and returnees exposed to conflict induced vulnerabilities and shocks that threaten the survival of livestock assets essential in the sustenance of access to food and restoration of livelihoods following the December 2013 crisis in South Sudan. The high levels of dependence on livestock by the conflict affected populations during the 2014 food crisis surpassing reliance on crops, separation of 51% of the IDPs from their animals, a high proportion (43%) of livestock in poor body condition, a projected depletion of food stocks by December 2014 among populations of Greater Upper Nile and the observation by the Joint Agency Briefing Note of 6 October 2014 that these events make 2015 much more difficult necessitates a livestock-based solution for 2015. The Joint Agency Note calls for continued delivery of veterinary services including supplies (cold chain, vaccines and drugs) to mitigate disease outbreaks and manage disease cases to all livestock herding families in the affected areas. The recommendation is reiterated by the EFSA Report. Target counties are Nasir and Ulang of Upper Nile State as well as Akobo of Jonglei					
Direct beneficiaries		Men	Women	Boys	Girls	Total
Beneficiary Summary		30443	35704	44144	266040	376,331
<b>Total beneficiaries include the following:</b>						
Internally Displaced People		10046	6427	11477	6119	34069
Trainers, Promoters, Caretakers, committee members, etc.		50	10	0	0	60
Indirect Beneficiaries	The project will benefit all livestock dependent individuals.	Catchment Population	638,545			
Link with the Allocation Strategy	Intervention objective contributes directly to the third allocation strategy – improving self-reliance and coping capacities by protecting, restoring and promoting livelihoods for livestock dependent populations. It indirectly contributes to saving lives and alleviating suffering through preserving livestock assets which are sources of animal-source foods and household income that is used to secure shelter, food, and medicine. Animal milk is an important nutrient for protection against malnutrition among children, women and the aged and weak. The intervention targets the most conflict affected areas and population, and aims to take advantage of the dry season window to reach livestock populations and pastoralists when they gather in cattle camps in dry season grazing areas. The intervention will also target small ruminants such as goats and sheep, as well as chicken, which remain at the villages as the main herds move to swampy areas. this category is targeted as it is central to supporting women and aged people as quick means to meat and income					
Sub-Grants to Implementing Partners		Other funding Secured For the Same Project (to date)				
Organization focal point contact details	Name	Title	Phone	Email		
	Tinega G. Ongondi	Country Director	0955179512	tinega@vsfg.org		

## BACKGROUND INFORMATION

## 1. Humanitarian context

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

Violent clashes with civilian casualties - The violent clashes that started in Juba in mid-December 2013 rapidly ignited conflict in the capital towns of the 3 states of Greater Upper Nile – Bentiu in Unity State, Bor in Jonglei State and Malakal in Upper Nile State. In the subsequent months of the year, the clashes spread to nearly all towns and villages of the states with major civilian casualties and displacements. Population displacement – the affected towns and surrounding villages have continued to experience sporadic episodes of conflict with rising displacement of the resident populations into safer areas within the towns, counties, states and across international borders. Presently out of the 1.4 million internally displaced persons, 21% are in Unity State, 44% in Jonglei State and 20% in Upper Nile State, together making 84% of all the internally displaced persons. Civilian targeting – the clashes manifested a systematic targeting of civilians and their properties and assets. Unprecedentedly women, children, the old and disabled and even patients in hospitals suffered directed violence and harm. The clashes resulted in destruction and looting of food stocks, livestock and household assets. The displaced households were immediately rendered vulnerable to hunger and exposure to the elements. Cereal deficit – the three directly conflict-affected states of Greater Upper Nile (GUN) had the highest national cereal deficit from the 2003 harvest. Disruption of markets and market supply chain - In the early months of the crisis, markets were burnt and or looted, and traders displaced. The supply chain for commodities was interrupted. The trade routes with Sudan remained closed with insignificant amount of commodities coming through informally. Entry of goods from Ethiopia reduced significantly while commodities coming from Uganda by road and from other countries by air were not able to reach the affected areas. Severe food insecurity: the crisis found the populations of the three states of Greater Upper Nile already vulnerable and suffering from food insecurity. Severe food insecure proportion of the population rose from 5% to 25% in Upper Nile, from 8% to 14% in Jonglei in June 2013 and 2014 respectively with the national average rising from 11% to 12%. However, Vulnerable groups were reported to experience higher levels of food insecurity than resident households. In July 2014, the most vulnerable groups were found to be female headed households at 6% higher vulnerability, IDPs at 22% and returnees at 4% higher. Extreme coping mechanisms and high livestock dependency - affected populations employed two categories of coping mechanisms. Diet means of coping involved eating reduced number of meals per day, resorting to consuming wild fruits or plants, and depending of kinship support. Livelihood means of coping involved sale of increased number of livestock including the last female cow and other assets, begging and migration in search of food. At the same time, 43% of households reported that their animals were in poor health suffering from endemic diseases and 51% of the IDPs had been separated from their animals. Additionally, animal health service infrastructure and equipment were destroyed and looted during the early phase of the crisis, and animal health workers either displaced or rendered incapable of offering services. Private veterinary service and input providers also suffered destruction and looting of commodities and assets. Within the FSL Cluster, it is anticipated that the food stocks from the 2014 harvest will be exhausted by December 2014, 3-4 months earlier than in past years and that between January and March 2015 the number of people facing severe hunger will increase by more than a million. Livestock will invariably continue to play a key role in contributing to household income. However, the increased livestock asset stripping in 2014, low coverage (about 20%) of the emergency veterinary

## 2. Needs assessment

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

IRNA-Inter-Agency Rapid Needs Assessments: IRNA carried out coordinated assessment missions throughout the period after the conflict and produced reports to support planning and decision making by the members of the Food Security and Livelihoods Cluster. The reports were compiled based on the inputs provided by partners on the ground including; government authorities, affected communities/IDPs and local agencies. VSF-Germany, VSF-Suisse and VSF-Belgium were been key contributors to the assessment with particular regard to livestock based livelihoods as well as human protection. CFSAM - Crop and Food Security Assessment Mission: These missions were carried out to estimate cereal production and assess the overall food security situation led by FAO, WFP UN-OCHA, and IOM. VSF-Germany, VS-Suisse and VSF-Belgium participated in the assessments with particular regard to Livestock livelihoods and human protection. FSMS - Food Security Monitoring System – this is a WFP and FAO led interagency continuous food security monitoring system that involves participation of other members of the Food Security and Livelihoods Cluster. VSF-Germany and VSF-Suisse participated in the assessment with particular regard to livestock health conditions, animal health services and livestock based livelihoods. EFSA - Emergency Food Security Assessment – in consultation with 4 the Food Security and Livelihood Cluster, Greater Upper Nile States were proposed for Emergency Food Security Assessment (EFSA) complemented with the Initial Rapid Needs Assessment missions conducted in the area. CFSVA - Comprehensive Food Security and Vulnerability Analysis: An analysis of the social-political tension on the economic status of South Sudan was carried out by WFP and its partners in February 2014. FEWS NET - South Sudan Market Monitor: the monthly issue collected market prices, logistics and supply chain parameters, analyses the data and information and disseminates the reports to FSL Cluster members among others for planning and decision making. In March 2014, FEWS NET produced an outlook report that covered the humanitarian situation and progress after the start of the conflict, trends in markets and trade, displacement and food security outcomes of the crisis. Violent clashes with civilian casualties - The violent clashes that started in Juba in mid-December 2013 rapidly ignited conflict in the capital towns of the 3 states of Greater Upper Nile – Bentiu in Unity State, Bor in Jonglei State and Malakal in Upper Nile State. In the subsequent months of the year, the clashes spread to nearly all towns and villages of the states with major civilian casualties

and displacements. Externally facilitated negotiations and agreements are yet to result in a comprehensive and lasting peace between the warring parties. Beneficiaries: The beneficiary numbers comprise livestock dependent populations in counties most affected by the crisis in the Greater Upper Nile states – IDPs, returnees and resident populations. The numbers have been derived from OCHA reports, South Sudan Crisis situation reports, updated estimated number of displaced populations in the country, and their location. The IPC Technical Working Group of South Sudan has also periodically issued and updated IPC situation reports for all the counties. The target population figures are derived from counties that have been longest under IPC emergency phase 4, or have been projected as most likely to slide into phase 4 in the first quarter of 2015. These are also the populations that the program is likely to access considering the present and assumed near future security and logistical constraints. The adjusted population for 2014 according to WFP in the target counties is 1,744,901 people. Out of these 85% (FAO) own cattle and small ruminants which come to 1,463,166 individuals. The program aims to vaccinate 50% of the cattle in Upper Nile and Jonglei, apart from Bor where the target is 10% due large displace

**3. Description Of Beneficiaries**  
Conflict affected livestock dependent populations of Akobo, Ulang and Nasir Counties. The target population comprises 59,354 IDPs and 75,541 settled and returnees. Their main livelihood source, livestock, has been eroded during the conflict from looting, increased sale for income, and slaughter for food. The livestock herds are at high risk of further destruction from endemic diseases due to forced migration to unsuitable grazing location in search of safety, and lack of access to animal health services. A drop in crop production from 1,500 Kg to 500 Kg per fedan in 2014 means the population will in 2015 continue to be highly dependent on livestock as the main source of income for purchase of food and other essential household commodities like medicines and agricultural inputs.

**4. Grant Request Justification.**  
In partnership with FAO, VSF-Germany, VSF-Suisse and other partners supported the vaccination of over 1 million animals against various endemic diseases, and treatment of over 600,000 animals against contagious diseases in response to the animal health needs of the populations. However, provision of the services in the states of the Greater Upper Nile was constrained by continued conflict and insecurity, poor access to the affected populations due rains and also limited resources to finance the supply chain. In addition, VSF-Belgium was not able to provide support to field teams in Jonglei State as planned earlier in the year. Out of the planned 4-5 replenishment rounds of veterinary drugs and vaccines to the field animal health workers, on 25% was achieved, leaving a large livestock population in the GUN not covered by the intervention. Over the past years, the VSFs including VSF-Belgium had established animal health worker networks and supported them in service delivery gears and equipment including cold chain equipment and in some locations linkages with private veterinary inputs suppliers. The VSFs also supported veterinary campaigns for treatment, vaccinations and public health education with motorized transport to enable wide and effective coverage. In the progression of the conflict to the urban and rural populations of the Greater Upper Nile, the entire established infrastructure was destroyed and or looted rendering them unserviceable. Majority of animal health workers have been displaced, harmed or allocated other responsibilities by the local authorities. While livestock is a major source of livelihood for a significant proportions of populations in Greater Upper Nile, livestock diseases affects about a fifth of households. Endemic diseases of cattle include haemorrhagic septicaemia, contagious bovine pleuro-pneumonia, East Coast Fever, black-quarter and anthrax. Endemic diseases of small ruminants include pestis des petits ruminants, contagious caprine pleuro-pneumonia, mange and sheep pox of sheep and goats. These diseases are estimated to be the causes of an annual lose of over 1 million cattle (both young and mature) and 3 million small ruminants (shoats) annually through death, over and above the tolerable levels from its national herd of 11.7 million cattle and 24.2 million small ruminants. Left unchecked, this translates to annual losses of 101,000 heads of cattle and 292,000 small ruminants in Unity, 125,000 heads of cattle and 362,000 small ruminants in Jonglei and 88,000 heads of cattle and 243,000 small ruminants in Upper Nile. The forced livestock migration occasioned by the crisis compelled herders to seek secure havens for their animals and accompanying dependents. This has resulted in increased crowding of livestock, mixing of herds, long durations in unfavourable environmental conditions and the same pastures, cross-border migration in certain circumstances and reduced access to animal health service providers. These conditions have increased the risk of disease outbreaks with potential high impact on livestock mortality and production. This is likely to translate into negative food security outcomes. The high levels of dependence on livestock by the conflict affected populations during the 2014 food crisis surpassing reliance on crops, separation of 51% of the IDPs from their animals, a high proportion (43%) of livestock in poor body condition, a projected depletion of food stocks by December 2014 among populations of Greater Upper Nile and the observation by the Joint Agency Briefing Note of 6 October 2014 that these events make 2015 much more difficult necessitates a livestock-based solution for 2015. The Joint Agency Note calls for continued delivery of veterinary services including supplies (cold chain, vaccines and drugs) to mitigate disease outbreaks and manage disease cases to all livestock herding families in the affected areas. The recommendation is reiterated by the EFSA Report M

**5. Complementarity.** Explain how the project will complement previous or ongoing projects/activities implemented by your organization.  
The intervention will build on activities implemented just before the violence in December which included livestock veterinary support funded by the OFDA in Greater Upper Nile. In this the capacity fro CAHWS was improved through training and input support as well as government department support in training. these CAHWS were supported under the FAO Pipeline livestock emergency support in the past one year and to access inputs other support types. these intervention will seek to build on this and refresh available CAHWS, supply inputs and equipment which were looted during the violence

**LOGICAL FRAMEWORK**

**Overall project objective**  
To contribute to self-reliance and coping capacities of vulnerable conflict affected people in Jonglei and Upper Nile States by protecting, restoring and promoting their livestock-based livelihoods.

**Logical Framework details for FOOD SECURITY AND LIVELIHOODS**

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

**Outcome 1**  
To protect livestock-based income and food sources for 134,895 vulnerable people at risk of hunger and malnutrition in Nasir, Ulang (Upper Nile) and Akobo (Jonglei) Counties

Code	Description	Assumptions & Risks
Output 1.1	Emergency animal vaccination services are provided for 184,350 heads of cattle in Akobo, Nasir and Ulang	Assumptions - Animals will still be in the locations identified and mapped; cattle keepers will be willing to present their stock for vaccinations Risks – Violence escalates beyond manageable levels hindering access; the respective authorities (Juba level and opposition controlled) complicate request for travel for personnel and inputs; FAO will have and provide require quantities of vaccines

**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livestock] # of heads of livestock vaccinated					376331
		<b>Means of Verification:</b> Vaccination records - This are the records kept by the County Vet Supervisors responsible for vaccinations and treatments. this records are reconciled with way bills and store cards					

**Activities**

Activity 1.1.1 Vaccination campaigns of at risk livestock in each of the three counties (Akobo, Nasir and Ulang)

**Output 1.2**  
Emergency animal treatment services are provided for 184,350 heads of cattle in Akobo, Nasir and Ulang  
Assumptions - Animals will still be in the locations identified and mapped; Cattle keepers will be willing to present their animals for vaccinations; Permit for importation of veterinary drugs and supplies will be granted by the government in Juba  
Risks – Violence escalates beyond manageable levels hindering access; the respective authorities (Juba level and opposition controlled) complicate request for travel for personnel and inputs

**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livestock] # of heads of livestock treated					150532

<b>Means of Verification:</b>		Animal treatment records by CAHWS - this are daily records kept y the CAHWS and compiled by the Vet Supervisors in respective counties targeted. Records of Kits distribute - As each CAHW will receive a standard livestock kit, the records will be used to verify individual treatment records Signed certificates by Cattle Camp Heads - IN each locations of concentration, cattle keeper leadership will sign a document showing witness of treatments by individual CAHWS
Indicator 1.2.2	FOOD SECURITY AND LIVELIHOODS	# of CAHWS Veterinary Kits distributed
<b>Means of Verification:</b>		Distribution records

**Activities**

Activity 1.2.1	Number of heads of livestock treated (42,565 cattle treated from endemic diseases).
Activity 1.2.2	Activity Monitoring and Reporting

<b>Output 1.3</b>	Emergency Community Animal Health Workers training provided for 60 CAHWS in Akobo, Nasir and Ulang	Assumptions – A least 40% of former active Community animal Health Workers are within livestock concentration points and are willing to participants in the campaigns; Risks – Violence escalates beyond manageable levels hindering access; the respective authorities (Juba level and opposition controlled) complicate request for travel for personnel and inputs
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**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.3.1	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livestock] # of Community Animal Health Worker (CAHWS) trained	50	10			60
<b>Means of Verification:</b>		Training Reports - Reports generated from training sessions in each county will be available Treatment and vaccination records will also be used to verify trained and deployed community animal health workers					

**Activities**

Activity 1.3.1	Refresher Training of Community Animal Health Workers
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<b>Output 1.4</b>	Emergency Solar Fridges (cold chain) are provided for the three counties targeted (Akobo, Nasir and Ulang)	Assumptions – Permission to transport and install the cold chain equipment will be provide by respective authorities; Boat – river transport along the Sobat river and Nile will be allowed for input and personnel movements; funds will be enough for flight charter to transport the equipment Risks – Violence escalates beyond manageable levels hindering access; the respective authorities (Juba level and opposition controlled) complicate request for travel for personnel and inputs
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**Indicators**

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.4.1	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livestock] # of gas/solar fridges established (cold chain establishment)					376331
<b>Means of Verification:</b>		Procurement documents delivery notes Location installation certificates Services records					

**Activities**

Activity 1.4.1	Establishment of cold chain facilities (emergency) – solar fridges
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**WORK PLAN**

Project workplan for activities defined in the Logical framework

Activity Description (Month)	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Activity 1.1.1 Vaccination campaigns of at risk livestock in each of the three counties (Akobo, Nasir and Ulang)	2015		X	X	X								
Activity 1.2.1 Number of heads of livestock treated (42,565 cattle treated from endemic diseases).	2015	X	X	X	X	X	X	X	X				
Activity 1.3.1 Refresher Training of Community Animal Health Workers	2015	X	X										
Activity 1.4.1 Establishment of cold chain facilities (emergency) – solar fridges	2015	X	X										
Activity 1.2.2 Activity Monitoring and Reporting	2015	X	X	X	X	X	X	X	X				

**M & R DETAILS**

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

VSF Germany internal MERL function will be utilized to ensure quality project implementation and deliverables. Activities will be monitored on weekly basis by the implementing team with responsibility of the project manager reporting to the Country Program Manager. Due to the nature of the context of Greater Upper Nile, the work plans will be reviewed monthly and appropriate adjustment made as the situation will be foreseen then. The County Vet Supervisors, will be equipped with simple data collection tools (templates) which are user friendly in such remote parts. The data will be analysed at Juba level and feed back ensured to the team. The vaccination and treatment data will be captured in the provided templates by County Vet Supervisors and their Assistants on daily basis as the treat and vaccinations are ongoing. This information is compiled and sent to Juba bi monthly through the Project Manager who in turn will make an analysis with the Country Program Manager. This will form part of regular and timely decision making such as replenishing stocks, moving vaccination teams to new locations as well as restructuring if the teams if need be. 1. County Vet Supervisors - ensure proper data entry and compilation at field level 2. Project Manager - Overall responsibility including ensuring quality of data collected and timely submissions to Juba level as well as feed back to the teams. Also the PM will be responsible for verifying information collected through Cattle camp Heads, local leadership as well as other partners on ground 3. CPM will be responsible for custodianship of all the data provided, analysis and guide decision making including donor reporting and representations. He/She will ensure compliance of donor reporting and internal guidelines and timelines are respected 4. Country Livestock Adviser will guide on areas of policy, ensure indicators are in agreement with FSL - Livestock indicators and other interpretations Monitoring tools and Techniques will include the already used data collection and reporting templates (forms) developed by FAO and discussed at Livestock Working Group, and also adapted by the organisation for use over time now. The templates will capture various information including gender, number of livestock treated and vaccinated as well as type of vaccine/disease treated as well as number of Households covered. The information will be collected on daily basis during activities, and compiled weekly to Juba office. The CAHWS, and the support teams will undertake a rapid baseline in the 1st month of the project especially now that locations start being accessible.

**OTHER INFORMATION**

Accountability to Affected Populations

Through Previous implementation activities before and after the political violence, VSF Germany and its Partners (VSF Suisse and Belgium), the community was engaged and involved at various stages of implementation where key information was shared and collected. This was done through regular and scheduled community dialogues meetings targeting the community leadership, cattle keepers, the cattle camp youths as well as local leadership. Post conflict, much information was collected and shared by various organisation such as the sister organisation VSF Belgium of whom now VSF G takes over the locations. At the start of the project, community dialogues meetings will be held to gauge acceptance, needs (still), as well as ensure that the project is well understood. During implementation ad hoc committees will be created such as in each cattle camp to organize, and mobilize the animals, contribute to making of holding crushes, assist in equipment and drugs movement especially using the local river boats. Information collected and analysed will be discuss by key leaderships (Cattle camp heads, youths and local leadership) as some of the foreseen challenges will be overcome by the community itself such as mobilization of animals to central locations, passing positive neutral information etc The County Vet Supervisor and the County Livestock Committee (Adhoc) will be responsible for any complaints and its subsequent attention and should it need ore attention the Juba Country support team will be available such as when inputs delay or dispute with CAHWs on team and responsibilities The action is part of the wider intervention by the FSL members spread across the political divide and members are required to ensure transparency and positive messages during implementation of which VSF G is well versed with. No information of sensitive nature will be shared either n Juba or on ground especially touching on political issues

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

VSF G is an active member of the FSL at Juba level and at the respective states where present and coordination takes place. through such forums, intervention are shared and locations mapped out with different stakeholders especially those in livestock such as VSF Suisse . Working relationship with local leadership will be sought to ensure security and acceptance of the intervention, support with certain aspects such as cattle mobilization, supervision, and contribution of local inputs as in holding grounds and crushes making The Project Manager is the overall dedicated staff to the direct management of the project with County Vet Supervisors providing County supervision to the CAHWs. the PM reports to the Country Program Manager at Juba level for quality and decision making processes. The logistics Officer, in close working with the Country Administration person will ensure sound logistical support to the project at all times of the period and will spend tie on locations. The Finance Officer in Juba will offer support to the PM in finance management ensuring adherence to the donor rules and regulations alongside internal procedures. Other support offices include the Country Director for overall leadership, The Livestock Adviser on technical and policy issues as well as the regional support team who ensure overall compliance

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
1. VSF Suisse	Common sector approaches and coordination at Juba level; use of common logistics where possible and share experiences as well as staff (technical)

Environmental Marker Code

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

Gender Marker Code

1-The project is designed to contribute in some limited way to gender equality

Justify Chosen Gender Marker Code

Project will support provision of animal health services to the general population. All livestock presented for treatment and vaccination will be covered. This does not therefore directly affect the methods by which resources the services will be accessed by women, men, girls and boys However, care has been taken too ensure that small ruminants are targeted in good number as it is known that women have access to this assets as opposed to the cattle whose ownership and control is in the hands of men. During community dialogue meetings, it will be ensured that a god number of women are mobilized and targeted with certain information including those of cross cutting nature like HIV Aids

Protection Mainstreaming

The Intervention has recognized various changes since December on the local context and scenarios. for example more and more women are seen with animals in remote areas where they think they are far from attacks as more men and youths are in the front lines fighting. Activities are designed to protect the vulnerable women and girls as well as boys in that they are held where the community feels safe and will not be compelled to avail animals in unsafe concentrations. IN this, the feelings about security and to who will be clearly analysed and mapping done. Community dialogues meetings are seen as the entry point to the target community as well as where issues of their concern are attended to Use of community animal health workers who are available at the cattle camps, and are ready to move whenever necessary is vital to assuring the community security. Information gathered will strictly be treated with confidence and shared only with agreed sources. any information thought sensitive will not be shared even internally in the organisation and will be the decision of the Country Director to manage this

Safety and Security

The three locations are controlled by the opposition forces (Akobo in Jonglei and Ulang and Nasir in Upper Nile). whereas there is military presence in limited area, the local population majority are same ethnic group. Staff will be chosen keenly taking to account the ethnic dimension.

Access

Main access is through Juba given the WFP flights which are cleared by the national security in JUBa as well the organisation seek ground clearance with responsible authority in the given time. On Ground, though local contacts already know, and former staff who we are in contact with, mobilization is done and CAHWs will be very key to access cattle camps as they form part of the community and are known. During dry season, available transport will be used such as

hire of motorcycles wherever available, and foot movement will be utilized. Flights to Nasir and Akobo are available. The River Boat transport will be highly utilized to transport inputs and staff around counties using River Sobat with local canoes being hired and where available motorized boats. Use of local CAHWs, who are known to the community and are with the animals (concentration points) will be key in access and sustain implementation. Local leaders, especially traditional such as chiefs and healers will be lobbied in to support the process. Temporal camping grounds will be supported near cattle camps to enable the CAHWs to concentrate in each location before moving to other locations

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
1.1	Project Manager - Veterinary Responsible for all direct management of the project. will be responsible for training CAHWs in the three counties, play role of the accountable office a part from being the technical direct support for the treatment and vaccinations. This is a degree holder in veterinary medicine. The salary is USD 1500 per month for eight months period . the salary includes medical insurance, war risk insurance, out station allowances and meals	D	1	2000	8	100.00%	16,000.00	6,000.00	6,000.00	4,000.00	16,000.00
1.2	County Veterinary Supervisors Each county will have a veterinary supervisor at the animal auxiliary training, stocks person certificate or certificate in animal health. The County Vet Supervisor will be responsible for day to day management of CAHWs, ensuring compliance in drug use, keep proper records as well ensure work plan interpretation and implementation at county level. He/She will support the PM in training, local mobilizations of the cattle keepers and local leadership. This position will report directly to the project manager . The costs will include insurance, war risk cover, out of station allowances. Each Supervisor will receive 450 USD per month	D	3	700	8	100.00%	16,800.00	6,300.00	6,300.00	4,200.00	16,800.00
1.3	County Assistant Veterinary Supervisors The County Assistant Vet Supervisors will be responsible in managing and assisting the CAHWs. This is the level of the CAHWs training but able to read and write treatment and vaccination reports. Majority of CAHWs are not able to read and write, so need for one who is able to do so to assist in entering data and able to stay with CAHWs during the campaigns. the costs will include salary, insurance, meals and related expenses such as out of station allowances. Each Supervisor Assistant will receive 350 USD per month	D	3	350	8	100.00%	8,400.00	3,150.00	3,150.00	2,100.00	8,400.00
1.4	Community Animal Health Workers - Incentives Each County will have 20 CAHWs, hence 60 for the three counties. Each CAHWs will be expected to work for 15 days a month for six months for vaccination campaigns, treatments as well as diseases campaigns including community mobilizations. This are incentives paid based on number of paid basis and not a salary. this costs is round figure for meals, transport and other personal needs. Each CAHWs will receive 15 USD per day for 15 days x 5 months	D	60	225	5	100.00%	67,500.00	22,500.00	22,500.00	22,500.00	67,500.00
1.5	Field Logician The field log will be required to ensure all logistical requirements of the project are met within a challenging environment. much of it will involve procurement of supplies, booking of flights and ensure proper distribution at field level. This is a person with a diploma or higher qualification with experience in difficult operations including security monitoring and advise to the organisation at staff on ground. the log person will earn 800 USD per month with CHF paying 100% of the total	S	1	800		100.00%	6,400.00	2,400.00	2,400.00	1,600.00	6,400.00
1.6	Country Director The Country Director will over overall leadership in this project at 5% of the total year costs translating to USD 300 per month. His duties includes being an accountable person at signature, policy leadership	S	1	8000		5.00%	2,400.00	0.00	2,400.00	0.00	2,400.00
1.7	Country Livestock Advisor The Country Livestock Adviser will be responsible too technical livestock guidance such as vet drugs compliance, government policy guidance. He will earn monthly 10% of his salary (300 USD) for 8 months. he will regularly travel to the field as well represent the activity at coordination meetings	S	1	8000		10.00%	2,400.00	2,400.00	0.00	0.00	2,400.00
1.8	Finance and Admin - Juba level Finance Person will offer overall accounting for the project for twelve months at 10% per month translating to 208 per month	S	1	8000		10.00%	2,000.00	0.00	2,000.00	0.00	2,000.00
1.9	Logistics/driver The Juba based Log/driver will be crucial in delivering project supplies to transport locations, organize flights at Juba. This will be at 10% per month for twelve months (70 USD for 8 months)	S	1	800		10.00%	560.00	0.00	560.00	0.00	560.00
<b>Section Total</b>							122,460.00	42,750.00	45,310.00	34,400.00	122,460.00

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
2.1	Veterinary drugs (Kits ) Veterinary drugs are distributed in CAHWs Vet kits comprising various drugs as per the FAO standard Vet Kit (annexed). Each CAHWs will get the kits five times for 8 Month period. Extra kits have been provided for to cater for any emergency outbreaks. cost per kit is 382 USD based on current market prices and experience in similar intervention in Bor south. CHF will cater for 50% and other 50% from FAO pipeline based on ongoing experience where FAO inputs are much less than 50% from what is required, as well take time to be available	D	300	382	1	60.00%	68,760.00	68,760.00	0.00	0.00	68,760.00
2.2	Veterinary Supplies (CAHWs Vet Kit) Veterinary Supplies (Vet Kits with disposables) such as automatic syringes, Syringe glass barrel, 3 packets of needles per CAHWs, 2 Repair kits. this will be given once	D	60	200	0	100.00%	0.00	0.00	0.00	0.00	0.00
2.3	Community Animal Health Workers Kits (protective clothing) Each CAHWs will be given once protecting clothing which shall include gum boots, Overalls, mosquito net, blanket, water jerrycan for 150 USD per CAHW	D	45	150	0	100.00%	0.00	0.00	0.00	0.00	0.00
2.4	Cargo transport - Flight Charter A cargo charter will be made to Akobo twice to deliver inputs/supplies as they are fragile and sensitive (drugs) and equipment. the 1st charter will take place 1st quarter to deliver solar fridges, drugs and other supplies. Second charter will take place when project is 70% to deliver last supplies. The dry season will be utilized to preposition supplies especially ground transport. Each round trip will cost USD 4500	D	2	4500	0	100.00%	0.00	0.00	0.00	0.00	0.00
2.5	Cargo movement - Vaccines - (Lump sum) Vaccines will be sourced from FAO in Juba for free. They will be transported using regular UNHAS flights to respective served locations for cold storage before distributions. A lump sum figure is given as they charge per unit weight and is based on similar experience. this is for three counties	D	2	5000	1	100.00%	10,000.00	5,000.00	0.00	5,000.00	10,000.00
2.6	Ground transportation - Input movement Moving of supplies on ground especially from Akobo, using the river boat or car hire during the dry season. it is estimated that movement per county will be six rounds meaning 18 in three counties. this includes transporting vaccines, drugs and other supplies. It is estimated to cost 500 USD per trip based on earlier experience from sister organisation	D	18	500	1	100.00%	9,000.00	3,000.00	5,000.00	1,000.00	9,000.00
2.7	Tents Since the livestock concentration is remote areas each team in each county will get one tent (4x3 meters- Boma Tents) for field use Each costing USD 2500. one more tent will act as temporal storage facility whenever camping. This are moved around locations and are for teams. supplies are kept at the UN Hubs where temporal structures will be put up	D	4	2500	1	100.00%	10,000.00	10,000.00	0.00	0.00	10,000.00

2.8	CAHWs Refresher training	D	60	70	1	100.00%	4,200.00	4,200.00	0.00	0.00	4,200.00
Costs will cater for three meals x 4 days, training materials such as pens, writing books and flip charts and boards, marker pens, hall hire and chairs hire totaling 70 USD per day per CAHWs which includes transport refunds. 5 more people will be in the training in each county who are Vet Supervisors and assistants (AHs, Stock persons)											
2.9	Holding grounds and crushes	D	12	600	1	100.00%	7,200.00	3,000.00	4,200.00	0.00	7,200.00
Holding grounds and crushes will be made in each county for animal restraining during mass vaccination campaigns. Costs will include labor for cutting local materials (poles and stick rails), nails, and hammers and cutting materials											
2.10	Temporal storage facilities	D	3	2000	1	100.00%	6,000.00	6,000.00	0.00	0.00	6,000.00
Temporary storage facilities for remote location storage (shade for the solar fridges, supplies, etc) in three locations and preferably within UN Hubs such as IoM using local materials and iron sheets and plastic sheets. this is different from 2.7 which is for teams at the cattle camps and is always moving											
<b>Section Total</b>							115,160.00	99,960.00	9,200.00	6,000.00	115,160.00

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

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

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

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

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
5.1	Local flights - UNHAS	S	4	400	6	100.00%	9,600.00	3,000.00	4,000.00	2,600.00	9,600.00
4 project staff (Project Manager, Logistics, Veterinary Supervisor and Finance Officer) will travel to the field from Juba or from one location to the other as required. due to the nature of difficulties in field locations, there will be frequent flights to the field. it is estimated that each will have total of 6 return flights in 8 months at USD 400 return											
5.2	Regional travel	S	2	800	1	100.00%	1,600.00	800.00	0.00	800.00	1,600.00
The Project Manager - Veterinary will be a regional sourced person and will be budgeted for 2 flights home (return) in six months											
5.3	Juba Support Staff - Monitoring visits	S	5	400	1	100.00%	2,000.00	800.00	800.00	400.00	2,000.00
The Country Director will make two field visits in the project period at 400 USD return hence 800; while the Livestock adviser will make 3 trips to monitor and advise on vet technical issues (400 x 3) = 1200 hence 5 returns flights in total for two at 400 each											
5.4	Staff travel daily allowance	S	100	36	1	100.00%	3,600.00	1,200.00	1,200.00	1,200.00	3,600.00
The Juba based staff will receive daily service allowance (out station allowance) for the period in the field. Each trip will comprise 10 days x 10 trips hence 25 days in total x 36 USD											
<b>Section Total</b>							16,800.00	5,800.00	6,000.00	5,000.00	16,800.00

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

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

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

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015			Quarterly Total
								Q1	Q2	Q3	
7.1	Location Office maintenance	S	3	350	8	100.00%	8,400.00	2,800.00	2,800.00	2,800.00	8,400.00
Security, fencing repair, cleaning and cooking services in three locations for 300 USD per month per location for 10 months (USD 300 x 3 locations x 8 Months)											
7.2	Office supplies - field	S	1	300	8	100.00%	2,400.00	800.00	800.00	800.00	2,400.00
Stationery such as paper, flip charts, marker pens, printing ink, photocopying etc at 300 per month shared 3 locations											
7.3	Communication	S	3	400	8	60.00%	5,760.00	1,920.00	1,920.00	1,920.00	5,760.00
Thuraya (sat) and other means of communication per month at 400 USD. Sat phones will be mainly used to coordinate teams as well for security purposes charged in each location. This is the only means of communication to be used and is estimated from ongoing experience											
7.4	Office supplies - Juba	S	1	900	8	42.00%	3,024.00	1,008.00	1,008.00	1,008.00	3,024.00
Juba Office will be key to field operations due to the security nature of the locations. It is foreseen that in some cases such as possible evacuation key staff will work from Juba office as well as other materials will be done in Juba and sent to the field such as photocopying etc											
7.5	Communication - Juba	S	1	1000	8	40.00%	3,200.00	1,066.00	1,066.00	1,068.00	3,200.00
% to internet support at Juba level, phone calls and other means to support security monitoring and coordination . CHF to contribute 40%											
<b>Section Total</b>							22,784.00	7,594.00	7,594.00	7,596.00	22,784.00

<b>Sub Total Direct Cost</b>	277,204.00
<b>Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)</b>	7%
<b>Audit Cost (For NGO, in percent)</b>	1%
<b>PSC Amount</b>	19,404.28

Quarterly Budget Details for PSC Amount	<b>2015</b>			<b>Total</b>			
	Q1	Q2	Q3				
	0.00	0.00	19,404.28	19,404.28			
<b>Total Fund Project Cost</b>				296,608.28			
<b>Project Locations</b>							
Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Jonglei -> Akobo	40	12177	14282	17658	10642	54759	Activity 1.1.1 : Vaccination campaigns of at risk livestock in each of the three counties (Akobo, Nasir and Ulang) Activity 1.2.1 : Number of heads of livestock treated (42,565 cattle treated from endemic diseases). Activity 1.2.2 : Activity Monitoring and Reporting Activity 1.3.1 : Refresher Training of Community Animal Health Workers Activity 1.4.1 : Establishment of cold chain facilities (emergency) – solar fridges
Upper Nile -> Luakpiny/Nasir	30	9133	10711	13243	7981	41068	Activity 1.1.1 : Vaccination campaigns of at risk livestock in each of the three counties (Akobo, Nasir and Ulang) Activity 1.2.1 : Number of heads of livestock treated (42,565 cattle treated from endemic diseases). Activity 1.2.2 : Activity Monitoring and Reporting Activity 1.3.1 : Refresher Training of Community Animal Health Workers Activity 1.4.1 : Establishment of cold chain facilities (emergency) – solar fridges
Upper Nile -> Ulang	30	9133	10711	13243	7981	41068	Activity 1.1.1 : Vaccination campaigns of at risk livestock in each of the three counties (Akobo, Nasir and Ulang) Activity 1.2.1 : Number of heads of livestock treated (42,565 cattle treated from endemic diseases). Activity 1.2.2 : Activity Monitoring and Reporting Activity 1.3.1 : Refresher Training of Community Animal Health Workers Activity 1.4.1 : Establishment of cold chain facilities (emergency) – solar fridges
<b>Project Locations</b> (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)							
<b>DOCUMENTS</b>							
<b>Document Description</b>							
1. CAHWs Kit CHF Project 2014 Upper Nile & Jonglei.doc							
2. CAH Guidelines SS.doc							
3. Vaccination calender.doc							

