

Project Proposal

Organization	FCDI (Fangak Community Development Initiative)					
Project Title	Protect and rehabilitate livelihoods for the most vulnerable in Panyikang County Upper Nile state, Fangak and Pigi Counties, Jonglei State.					
Fund Code	SSD-15/SA1/FSL/NGO/423					
Primary Cluster	FOOD SECURITY AND LIVELIHOODS	Secondary Cluster	None			
Project Allocation	1st Round Standard Allocation	Allocation Category Type				
Project budget in US\$	275,000.00	Planned project duration	6 months			
Planned Start Date	01/01/2015	Planned End Date	30/06/2015			
OPS Details	OPS Code	SSD-15/ER/72943	OPS Budget	0.00		
	OPS Project Ranking		OPS Gender Marker			
Project Summary	FCDI's project will be implemented in Pigi, Panyikang and Fangak Counties which have witnessed an above-average consumption of green harvest, resulting in near exhaustion of production. This has been caused by host households having to share with non-cultivating IDPs. The relatively higher number of food insecure households in these compared to the other states is primarily driven by the conflict. The project plans to provide veterinary services to enhance vaccination and treatment of livestock in Panyikang, Pigi and Fangak Counties to the targeted beneficiaries who keep livestock which are prone to pest and diseases. Provision of training to the community animal health workers (CAHWs) through veterinary doctors in conjunction with the state ministry of agriculture livestock and fisheries in Fangak, Pigi and Payikang Counties to the targeted beneficiaries will focus on those living in the cattle camps, villages and local markets. Distribution of livestock kits to the community animal health workers (CAHWs) in Fangak, Pigi and Panyikang from January to June. Provision of veterinary support services to the targeted livestock rearing beneficiaries (through FCDI vet doctors and other livestock sector staff in conjunction with the state ministry of Agriculture livestock and fisheries) in Panyikang, Pigi and Fangak Counties is indeed one of the main focuses of this project. These veterinary support services include Community Animal Health Workers (CAHWs), refresher training and equipping them with livestock kits to facilitate the treatment and vaccination of the livestock.					
Direct beneficiaries		Men	Women	Boys	Girls	Total
	Beneficiary Summary	5272	9496	3515	4069	22,352
	Total beneficiaries include the following:					
	Internally Displaced People	4286	4748	1758	3034	13826
	People in Host Communities	2389	4723	876	538	8526
Indirect Beneficiaries	Catchment Population					
Link with the Allocation Strategy	The project's aim is to ensure access to food for the population in the IPC Emergency phase and a portion of those in Crisis through Supporting livelihoods for the population in the IPC Crisis phase and a portion of the population in Emergency and boost production to improve general availability of food and build resilience and strengthen vulnerable communities' ability to withstand shocks associated with the annual seasonal calendar and insecurity in South Sudan that has undermined initiatives to achieve food security. The activities will include: Mobilization, enumeration and recruitment of at least 3,193 HHs as primary beneficiaries in consultation with chiefs, RRCs, local authorities, single sex focus groups, CBOs and local partners based in the counties. Provision and supply of emergency response livelihood inputs (seeds, tools and fishing gears) to facilitate production and consumption especially amongst women. Provide market accessibility by beneficiary farmers through provision of subsidized transportation and cooperative structure of marketing Training of at least 300 beneficiary farmer groups including 18 Facilitators for Farmer Field Schools and 282 Recipient Farmers for food production, post-harvest handling and Carry out organisation based and inter agency post distribution monitoring and market assessment exercises.					
Sub-Grants to Implementing Partners	Other funding Secured For the Same Project (to date)					
Organization focal point contact details	Name	Title	Phone	Email		
	DAVID KERIO	PROJECT COORDINATOR	0955139373	rondav2004@yahoo.com		

BACKGROUND INFORMATION

1. Humanitarian context

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

The humanitarian situation in South Sudan has become critical since fighting between the government and anti-government forces began in Juba on December 15, 2013, before quickly spreading to six of the country's ten states. The September IPC shows that Food security and livelihood across the country has begun improving in August and September and is expected to continue on a positive trend through December 2014 according to seasonal patterns, particularly in areas not affected by conflict. Normal rainfall, good crop planting and performance, and the start of the green harvest in late August have had a positive effect on the seasonal availability of crops, livestock products, fish, and wild foods. However, due to displacement, planting in Greater Upper Nile has been reduced, which will impact overall cereal production and lead to faster stock depletion. While there are significant improvements since the May IPC, the situation is much worse compared to a typical year at harvest time. 1.5 million People are projected to remain in Phase 3 (Crisis) and Phase 4 (Emergency) through December 2014, including one-third of the population of Greater Upper Nile. These populations have made it through conflict, displacement, and a harsh lean season in 2014 by relying on coping mechanisms, including traditional kinship sharing and distress asset depletion. As a result, their resilience into 2015 is expected to be very weak, particularly if new shocks occur. The outlook for 2015 is of great concern, with 2.5 million people projected to be in Crisis or Emergency from January to March 2015, including nearly half of the population of Greater Upper Nile. Severe challenges include early depletion of household food stocks, dysfunctional markets, loss of livelihoods, and displacement – all resulting from protracted conflict. In the absence of funded and planned humanitarian interventions for 2015, phase classifications for January to March were unable to factor in assistance as a mitigating factor. The overall food security and livelihood situation in the three targeted counties (Panyikang county in Upper Nile, Fangak and Pigi Counties in Jonglei state remains dire for the beginning of next year. The three counties falls under most affected areas in the Greater Upper Nile where they are scored as crisis and emergency integrated phase classification (IPC 3&4). According to the current assessment (IRNA and RRM) the livelihood were disrupted during the crisis and barely live the communities with nothing to support themselves. The massive displacement of the civilians is also alarming. The three counties experience large influxes of IDPs from different part of the country. Currently there has been ongoing fighting between the government forces and the government in opposition forces in the two counties (Fangak and Canal/Pigi causing huge displacement. Fangak County received IDPs from Jonglei, Upper Nile and Unity State. Panyikang County has been a battle field between pro-government and anti-government force witnessing a massive displacement. Annual Floods have also been witness in the three counties worsening the existing situation. Heavy rain continued throughout the country further worsening already largely impassable roads causing logistical constraints during the delivery of aids. Continued insecurity has worsened the situation of the food security and livelihood. Massive displacement of people also resulted to movement of livestock to crisis free area. This movement and lack of animal health services has resulted in increase of spread of livestock disease and parasites. There is an opportunity to take action in the beginning of next year to support them with livelihood activities in order to prevent further worsening

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)

Humanitarian crisis continued in Panyikang, Fangak and Pigi in Upper Nile and Jonglei state respectively following incidences of insecurity, seasonal floods and droughts (IRNA December 2014) report; resulting into massive displacement of people. These population composed of livestock keepers and pastoralist who were forced to evacuate their areas to move to another area with their livestock; however in the event of the movement they encountered many of livestock on their way resulting into contagious diseases of livestock outbreak as they settle in the new areas of Pigi, Panyikang and Fangak counties. According to FSNWG December 2014, there are old displaced people of 4000- 5000 estimate and further 400-500 new people of which the majority are livestock keeping population coming into Panyikang, Pigi and Fangak. Following the increased livestock - due to influx of IDPs with cattle. Generally, patterns of the livestock movement was not normal since cattle are not accessing their normal area of grazing during the dry season as the areas are flooded though the pasture remains good and the fact that the areas of grazing are flooded means the likelihood of livestock contracting diseases is very high leaving vulnerable IDPs and host community at high risk of contracting zoonotic diseases which impacts negatively on human lives in Panyikang, Pigi and Fangak counties. The massive displacement of these livestock keepers to Pigi, Fangak and Payikang following encountering of other livestock on their way has resulted to increase in animal diseases associated to respiratory and skin diseases (FSNMS December 2014) report as the livestock move in large numbers and yet no assistance has been provided in the form of animal health service (livestock kits) for treatment and vaccination of livestock since the on set of the crisis. The market assessment have also indicated that absolutely no stock of any type of commodities event the local goods like milk is absent (FSNWG December 2014) report, this force the vulnerable to negative coping mechanism s of skipping meals, eating wild fruits/Foods and slaughtering of livestock is high thus exposure to zoonotic diseases and yet the health facilities in the fragile locations are predominantly very poor hence issues related to health problem from Bruscellosis and others highly prevalent. According to IRNA December 2014, support has been provided to only 960317 people in Jonglei and 566744 Upper Nile state of which 35% and 47% gap respectively that has not been reached in the current

humanitarian intervention and since Payikang, Pigi and Fangak has been a battle field and inaccessible almost through out the year because as insecurity situation was at peak, this indicate that most of this gap is evidence in these areas proposed in this intervention for livestock health service as its in IPC3 (crisis) and IPC4 (emergency). According to out look 2015, 2.5 million People are projected to remain in Phase 3 (Crisis) and Phase 4 (Emergency) from January to March, including one-third of the population of Greater Upper Nile. These populations have made it through conflict, displacement, and a harsh lean season in 2014. Severe challenges include early depletion of household food stocks, dysfunctional markets, loss of livelihoods, and displacement – all resulting from protracted conflict however their resilience in to 2015 would have been through the available livestock providing milk, meat and some sold for dietary foods with anticipation of market improvement however at risk of contracting animal diseases making the community more vulnerable. The project proposal seeks to address the needs of the most vulnerable IDPs and host agro-pastorals/pastoralist communities through provision of veterinary health services to areas of Pigi, Payikang and Fangak counties of Jonglei and Upper Nile state respectively

3. Description Of Beneficiaries

Project target all the gender considering the age, their status and type. The project will target the most vulnerable communities including the displaced and host agro-pastoralist/pastoralist communities in Panyikang, Fangak and Pigi Counties. The host communities were already vulnerable prior to the outbreak of violence due to a combination of parasites and diseases. The current crisis has exacerbated the situation and increase vulnerability and shocks. The IDPs and host communities have suffered from food security and the available livelihood has been threatened and exposed to parasites and diseases, fragmented and fragile markets. Within the framework of the FSL Cluster, FCDI will support the most at risk populations according to the IPC acute or emergency phase classification. Every effort shall be made to ensure that both male and female farmers are targeted by the interventions and have both gender have access to input packages, reaching a minimum of 60-70% female headed HH and child beneficiaries (a large percentage of the affected communities are women and children). FCDI gather information on the i. humanitarian category of the target beneficiaries (rural crisis affected households, vulnerable food insecure households (IDPs and host community), and ii. on the livelihood category of the livelihood as per the IPC disaggregation (agro-pastoralist & pastoralist). The selection of beneficiaries will be community based targeting which take advantage of local knowledge of household circumstance. The local administrative and other stakeholder will be involved during selection and verification..

4. Grant Request Justification.

Fangak Community Development Organization (FCDI) is a community based organization that was formed in 2010 by community who sat together and ponder of the community needs and means for sustainable development. It acquired legal status in April 2011 as a National Non-Government Organization (NNGO) with its Constitution. The organization is run by competent staff members under the stewardship of the Board of Trustees and Directors. The Board meets after every three months to plan, innovate, Organize and configures, implement and realize, how to execute the goals of FCDI can be achieved. Fangak Community Development Initiative (FCDI) is a National organization implementing undertaking emergency development services and programs in Jonglei, Unity and Upper Nile to the vulnerable community. Our activities are geared towards reducing the suffering of most vulnerable groups through implementing programs and projects that help the affected communities by conflict and war to recover and improve. We collaborate with partners/donors organizations to design and implement development programs and deliver essential social service. Due to inadequate veterinary services, livestock diseases and parasite is a threat to livestock's contribution to food security and coping strategies for agro-pastoralists/pastoralists. The threats of livestock diseases require a robust and sustained response in 2015 to enhance protection of livestock assets, access to livestock derived food and rehabilitation and early recovery of livestock based livelihoods. Vulnerable groups, including IDP and resident women-headed HHs, boys and girls that usually own small ruminants and poultry suffer immensely when diseases affect their herds and flocks. The elderly, disabled persons, pregnant and or lactating women and children that depend on livestock derived proteins (milk and meat) remain at risk of suffering from malnutrition if livestock herds are diseased and productivity reduced. There is a risk of further conflict due to frustration of collapsed livelihood sources. Suspected outbreak of rabies has been reported in these areas. Endemic zoonotic diseases that are life threatening will require aggressive public health awareness campaigns and control strategies. FCDI is currently in partnership with UNFAO in livestock emergency intervention in the three counties. UNFAO will provide in-kind inputs (vaccines, vet drugs and equipments) With the comparative advantage of its presence, FCDI already has community acceptance in the project sites. FCDI is a strong and active FSL cluster partner.

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

FCDI's seeds (crop and vegetable seeds) and fishing gears (implemented, ongoing and planned) projects will go hand in hand with the livestock project to enhance the livelihood of the populations in Panyikang, Fangak and Pigi counties. The livestock products like milk and meat are essential dietary supplements to vegetable, fish and crop foods from our agricultural emergency intervention. This livestock project will also complement the general livelihood of the populations in Panyikang, Fangak and Pigi counties by transforming livestock, especially shoats, into economically viable assets. This is because by the end of this project, the health of the animals will be well catered for through treatment and vaccination against contagious diseases; this will trickle down to more time and resources dedicated to other livelihood activities (by the community members) like farming, education and health.

LOGICAL FRAMEWORK

Overall project objective

The strategic objective of this food security and livelihoods intervention is • Protect livestock from diseases and pest through provision of veterinary services such as vaccinations and treatment to ensure increase in access and availability of health food amongst highly vulnerable male and female returnees, IDPs and host communities.

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	Emergency animal health services provided to vulnerable agro-pastoralists/pastoralist communities of 60 Fangak and 60 Pigi Counties in Jonglei and 60 Panyikang County in Upper Nile State. This will comprise of 36 women and 24 men in each of the county targeted.	
Code	Description	Assumptions & Risks
Output 1.1	180 household comprising of 108 female headed and 72 men headed who have livestock totaling to 120,880 livestock have their livestock vaccinated and treated in the three counties of 60 Households in Payikang, 60 household in Pigi and 60 household in Fangak. Of which 36 women and 24 men in each project areas. This vulnerable community have their nutrition and consumption of livestock product increase due to reduce impact from Diseases and parasites.	Community participation Security will prevail

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 Community Animal Health Worker (CAHWs) trained	36	24			60
		Means of Verification: Attendance register Photos taken					
Indicator 1.1.2	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livestock] # of disease surveillance kits provided					180
		Means of Verification: Distribution check lists					
Indicator 1.1.3	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livestock] # of heads of livestock vaccinated					120880
		Means of Verification: Vaccination records Reports Vaccination Photos					
Indicator 1.1.4	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livestock] # of heads of livestock treated					60000
		Means of Verification: Treatment records Treatment reports Photos					
Indicator 1.1.5	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [Livestock] # of gas/solar fridges established (cold chain establishment)					3
		Means of Verification: Photos					

		Reports																
Indicator 1.1.6	FOOD SECURITY AND LIVELIHOODS	[Frontline services] [All] # of Post Distribution Monitoring (PDM) exercises conducted																2
Means of Verification:		Distribution reports Photos Vaccination and treatment reports																

Activities

Activity 1.1.1	Identification of beneficiaries owning livestock to assess livestock disease out break and sick livestock. The beneficiaries will be selected through consultation with the local authorities and other stake holders on ground local by community based targeting to take advantage of the local knowledge of household circumstances.
Activity 1.1.2	Training and refreshing of 60 community animal health workers (CAHW) 20 per county comprising of 12 male and 8 females in each county. These community health workers will be responsible of vaccination and treatment of the live stock and they will be train by the veterinary doctors in collaboration with the state ministry of livestock and animal health resources
Activity 1.1.3	Distribution of livestock kits to community animal health worker. The community animal health workers will compose of 8 women and 12 men in each county who will be in charge of distribution of livestock kits and disease surveillance kits. They are the one in charge of treating and vaccinating the livestock with the Vet Doctors.
Activity 1.1.4	Treatment and vaccination of livestock by the community animal health workers under the supervision of the vet. Doctors and the state ministry of livestock and animal resources.
Activity 1.1.5	Cold chain installation. This will be installed in the three project locations for safe storage of the vaccines.
Activity 1.1.6	Carry out livestock disease surveillance and create awareness on prevention and control of livestock diseases. There will be continues diseases surveillance and two awareness campaigns on zoonotic diseases in cattle camps, villages, local markets and churches conducted in each of the county.
Activity 1.1.7	Post distribution monitoring carried out in all project locations, one at the mid and one at end of the project. This will help community animal health workers and the vet. Doctor in collaboration with the ministry of livestock and animal resources see the number of livestock treated and recovered and those treated and died for the different contagious diseases.

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
		2015	X											
Activity 1.1.1 Identification of beneficiaries owning livestock to assess livestock disease out break and sick livestock. The beneficiaries will be selected through consultation with the local authorities and other stake holders on ground local by community based targeting to take advantage of the local knowledge of household circumstances.	2015		X	X										
Activity 1.1.2 Training and refreshing of 60 community animal health workers (CAHW) 20 per county comprising of 12 male and 8 females in each county. These community health workers will be responsible of vaccination and treatment of the live stock and they will be train by the veterinary doctors in collaboration with the state ministry of livestock and animal health resources	2015		X	X										
Activity 1.1.3 Distribution of livestock kits to community animal health worker. The community animal health workers will compose of 8 women and 12 men in each county who will be in charge of distribution of livestock kits and disease surveillance kits. They are the one in charge of treating and vaccinating the livestock with the Vet Doctors.	2015		X	X										
Activity 1.1.4 Treatment and vaccination of livestock by the community animal health workers under the supervision of the vet. Doctors and the state ministry of livestock and animal resources.	2015		X	X	X	X	X							
Activity 1.1.5 Cold chain installation. This will be installed in the three project locations for safe storage of the vaccines.	2015		X	X	X									
Activity 1.1.6 Carry out livestock disease surveillance and create awareness on prevention and control of livestock diseases. There will be continues diseases surveillance and two awareness campaigns on zoonotic diseases in cattle camps, villages, local markets and churches conducted in each of the county.	2015		X	X	X	X	X							
Activity 1.1.7 Post distribution monitoring carried out in all project locations, one at the mid and one at end of the project. This will help community animal health workers and the vet. Doctor in collaboration with the ministry of livestock and animal resources see the number of livestock treated and recovered and those treated and died for the different contagious diseases.	2015		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.	-The monitoring and reporting of this project will fit into the existing M&E program of the organization. -The FCDI livestock activities (as per the log frame) in Panyikang, Pigi and Fangak will be monitored and reported (weekly) to the Project Manager who will then disseminate the information accordingly. This will go hand in hand with the log frame and work plan . This will be done through regular visits to the three counties- panyikang, pigi and Fangak; so as to monitor staff activities, compile and analyze project records. In addition to this, assessment of any other internal or external variables that might have substantial effects on the project thus seeing if there is need of modifying the work plan accordingly so as to achievement of the planned objective. All these will be done with respectability and accuracy as the yardstick. -Data on livestock related issues in the three counties will be collected and analyzed immediately on a continuous basis to allow for a flow of outputs and indicators. All the sectoral (livestock) staff will be responsible- in their different capacities- to formulate their personal work plans which will auger well with timely compiling, monitoring and reporting of all the information gathered in this project. -The FCDI staff will attend coordination meetings both at state and national level to ensure update information on the project- shared and acquired whenever necessary. the monitoring methodologies will go hand in hand with the logical framework. -FCDI will provide mid and end of project report.
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OTHER INFORMATION

Accountability to Affected Populations	All the activities will involve all the affected population. Men, women, girls and boys will be involve in assessment of needs, implementation and monitoring and evaluation. People infected and affected with HIV/AIDS will be given a special consideration during the selection and distribution of livelihood kits since they are more vulnerable.
Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.	the trained CAHWs and other FCDI staff connected to this project will work hand in hand with the community and local authorities and the RRC to ensure the successful implementation of the project by providing and requesting for all the necessary information and acting on it as as possible for example if there is a reported disease outbreak, we shall liaise with the line ministry to enable quick confirmation thus action by actors (FCDI and any other partner in this area)

Coordination with other Organizations in project area	Name of the organization	Areas/activities of collaboration and rationale
	1. ECS-Redra	Payikang (WASH)
	2. Solidarity international	Fangak and Pigi (Education and WASH)
Environmental Marker Code	B: Medium environmental impact with NO mitigation	
Gender Marker Code	1-The project is designed to contribute in some limited way to gender equality	
Justify Chosen Gender Marker Code	FCDI is a multi sector organization and will use both internal and external tools to address crosscutting issues and comply with relevant internal and international standards. During the assessment phase of the project, focus group discussions will be held for separate men and women's groups, and included community leaders, elders, farmers, widows, school children, youth, women-headed households, child-headed households, and the disabled. This process assists FCDI to identify how the problems faced affected community members differently, and has facilitated the project design accordingly. Single sex focus groups are planned upon project approval aimed at getting inputs from the various groups. Inter-linkages between food securities; nutrition, GBV and health will be done during this project. Women and other vulnerable groups will be given beneficiary priority during the project. Sanitation and Hygiene messages will be incorporated into food security and livelihood trainings, campaigns. Encouragement of equity in resource sharing by project beneficiaries will be strongly monitored through direct observation and data gathering by our field staff. HIV/AIDS awareness/sensitisation messages, environmental protection will be streamlined into all trainings and activities. Mine awareness will be done alongside too with our farms set up in areas that have been declared mine free. FCDI will further carry out family reunifications of especially displaced children	
Protection Mainstreaming	This project brings vet services to the people; we follow them to the Luaks, where they are with their livestock thus keeping their safety at less risk. The CAHWs are homeborne and forwarded to us by the local authorities. This implies that	
Safety and Security	The security situation is anticipated to normalized through the on going peace talks and peace keeping availed by some partners on ground thus the safety during this project implementation period will be guaranteed.	
Access	The access to the project location will be through air transport and water transport and this will be feasible as long as the security situation is calm.	

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	
1.1	Ex Director To over see the project. Head the board of the directors	S	1	3000	6	25.00%	4,500.00	2,250.00	2,250.00	4,500.00
1.2	Program Coordinator: Coordinate all the program in the three counties. Entitle to 30%	D	1	2000	6	100.00%	12,000.00	6,000.00	6,000.00	12,000.00
1.3	Project Coordinator: Veterinary Coordinate all the activities of the project.	D	1	1400	6	100.00%	8,400.00	4,200.00	4,200.00	8,400.00
1.4	Project Manager- One for agriculture and the other one for livestock. Manage project at the county level	D	2	2800	6	100.00%	33,600.00	16,800.00	16,800.00	33,600.00
1.5	Vet Doctors Technical personnel in livestock. One is to be based in Fangak and Pigi and the other in Panyikang	D	2	2000	6	100.00%	24,000.00	12,000.00	12,000.00	24,000.00
1.6	Finance at Head office	S	1	1600	6	25.00%	2,400.00	1,200.00	1,200.00	2,400.00
1.7	M&E For all the livestock project activities.	S	1	2000	6	25.00%	3,000.00	1,500.00	1,500.00	3,000.00
1.8	fsl officer in charge of fsl at field level	D	2	800	6	100.00%	9,600.00	4,800.00	4,800.00	9,600.00
1.9	Field officers 4 in each county. Help in close overseeing of the grassroot activities of the livestock project for example mobilization for community dialogue on treatment and vaccination in the cattle camps, villages, markets and churches.	D	12	300	3	100.00%	10,800.00	5,400.00	5,400.00	10,800.00
1.10	Support staff one based at field office and another based at head office	D	2	150	6	100.00%	1,800.00	900.00	900.00	1,800.00
1.11	Driver One based at head office and another at field office	S	2	400	6	25.00%	1,200.00	600.00	600.00	1,200.00
Section Total							111,300.00	55,650.00	55,650.00	111,300.00

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	
Section Total							0.00	0	0	0.00

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	
Section Total							0.00	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	
4.1	Trainings and workshop Refresher training for CAHWs,	D	500	30	2	100.00%	30,000.00	15,000.00	15,000.00	30,000.00

4.2	Community dialogueAnimal Vaccination Campaigns	D	3	1000	3	100.00%	9,000.00	4,500.00	4,500.00	9,000.00
	This is carried out to ensure awareness on the need for vaccination and treatment of livestock. The cost has been estimated per number of sessions.									
4.3	Distribution and PDM Costs	D	2	4500	2	100.00%	18,000.00	9,000.00	9,000.00	18,000.00
	Post distribution monitoring is carried out to ensure the proper use of items distributed. The cost has been estimated based on the number of post distribution monitoring to held.									
Section Total							57,000.00	28,500.00	28,500.00	57,000.00

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	
5.1	Project manager	D	1	800	3	100.00%	2,400.00	1,200.00	1,200.00	2,400.00
	The person in charge all project activities and travels on regular bases to give technical guidance on the project activities. The cost has been estimated based on the current flight companies cost of MAF, UNHAS.									
5.2	Project coordinator	D	1	400	2	100.00%	800.00	400.00	400.00	800.00
	The person in charge of coordinating all project activities in the field. The cost has been estimated based on the current flight companies cost of MAF, UNHAS.									
5.3	Vet doctor	D	2	400	12	100.00%	9,600.00	4,800.00	4,800.00	9,600.00
	The person in charge diagnose of livestock, treatment and vaccination of livestock. The cost has been estimated based on the current flight companies cost of MAF, UNHAS.									
5.4	M&E officer	S	1	400	2	25.00%	200.00	100.00	100.00	200.00
	The responsible person for monitoring and evaluation of project activities and collect field data and reports. The cost has been estimated based on the current flight companies cost of MAF, UNHAS.									
5.5	Finance officer	S	1	400	6	25.00%	600.00	300.00	300.00	600.00
	The person in charge of staffs salary payment and he travel on regular basis to the field to pay staffs salaries. The cost has been estimated based on the current flight companies cost of MAF, UNHAS.									
5.6	Director	S	1	400	2	25.00%	200.00	100.00	100.00	200.00
	The person who oversees all projects and travel to the field to monitor performance of all projects activities. The cost has been estimated based on the current flight companies cost of MAF, UNHAS.									
5.7	HR manager	S	1	400	1	25.00%	100.00	50.00	50.00	100.00
	The person in charge of checking the well fair of all personnel in the field and their performance. The cost has been estimated based on the current flight companies cost of MAF, UNHAS.									
Section Total							13,900.00	6,950.00	6,950.00	13,900.00

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	
Section Total							0.00	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	
7.1	Computer machine	D	2	800	6	100.00%	9,600.00	4,800.00	4,800.00	9,600.00
	the computer is important for reporting all activities and preparation of training materials. The cost has been estimated based on the current local market prices.									
7.2	Fuel for the car during dry season	D	3	600	6	100.00%	10,800.00	5,400.00	5,400.00	10,800.00
	Important for traveling of the livestock project staff to the field site in the project location. The cost has been estimated based on current local market prices.									
7.3	Fuel for boat during rainy season	D	3	400	6	100.00%	7,200.00	3,600.00	3,600.00	7,200.00
	Important for traveling of the livestock staff to the field site in the project location. The cost has been estimated based on current local market prices.									
7.4	Compound generator fuel cost	S	4	500	6	25.00%	3,000.00	1,500.00	1,500.00	3,000.00
	Important for the power supply for the office to run internet and supply computers with power. The cost has been estimated based on current local market prices.									
7.5	Communication	S	6	500	6	80.00%	14,400.00	7,200.00	7,200.00	14,400.00
	Important for general coordination of project activities. The cost has been estimated based on current local market prices.									
7.6	Office rent	S	4	2000	6	25.00%	12,000.00	6,000.00	6,000.00	12,000.00
	There must be an office for all program to run smoothly. The cost has been estimated based on current tent rents.									
7.7	Warehouse and storage rent	D	2	1000	6	100.00%	12,000.00	6,000.00	6,000.00	12,000.00
	This is for storing livestock drugs, vaccines in the field level for proper temperatures control. The cost has been estimated based on the current rent.									
7.8	Stationary	S	10	217.6469	6	25.00%	3,264.70	1,632.35	1,632.35	3,264.70
	Stationary for the support of the office operations.									
Section Total							72,264.70	36,132.35	36,132.35	72,264.70

Sub Total Direct Cost

254,464.70

Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)							7%		
Audit Cost (For NGO, in percent)							1%		
PSC Amount							17,812.53		
Quarterly Budget Details for PSC Amount	2015		Total						
	Q1	Q2							
	8,906.27	8,906.27	17,812.53						
Total Fund Project Cost							272,277.23		
Project Locations									
Location	Estimated percentage of budget for each location			Beneficiary Men	Women	Boy	Girl	Total	Activity
Jonglei -> Canal	30			22	32			54	
Jonglei -> Fangak	40			29	43			72	
Upper Nile -> Panyikang	30			22	32			54	
Project Locations (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)									
DOCUMENTS									

