



## Project Proposal

Organization	FAO (Food & Agriculture Organization of the United Nations)																																		
Project Title	Livelihood Support to Pastoral and Agro-pastoral communities in Selected districts in South Central region of Somalia																																		
CHF Code	CHF-DDA-3485-695																																		
Primary Cluster	Food Security	Secondary Cluster																																	
CHF Allocation	Standard Allocation 1 (Feb 2015)	Project Duration	9 months																																
Project Budget	1,350,000.00																																		
HRP Details	HRP Code	SOM-15/A/71418	HRP Budget	100,435,900.00																															
	HRP Project Ranking	A - HIGH	HRP Gender																																
Project Beneficiaries	<table border="1"> <thead> <tr> <th>Marker</th> <th>Men</th> <th>Women</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>100,170</td> <td>66,780</td> <td>166,950</td> </tr> <tr> <td></td> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> <tr> <td></td> <td>42,930</td> <td>28,620</td> <td>71,550</td> </tr> <tr> <td></td> <th colspan="2">Total</th> <th>238,500</th> </tr> <tr> <td colspan="4"><b>Total beneficiaries include the following:</b></td> </tr> <tr> <td>Agro-Pastoralists</td> <td>71,550</td> <td>47,700</td> <td>119,250</td> </tr> <tr> <td>Pastoralists</td> <td>71,550</td> <td>47,700</td> <td>119,250</td> </tr> </tbody> </table>			Marker	Men	Women	Total	Beneficiary Summary	100,170	66,780	166,950		Boys	Girls	Total		42,930	28,620	71,550		Total		238,500	<b>Total beneficiaries include the following:</b>				Agro-Pastoralists	71,550	47,700	119,250	Pastoralists	71,550	47,700	119,250
	Marker	Men	Women	Total																															
	Beneficiary Summary	100,170	66,780	166,950																															
		Boys	Girls	Total																															
		42,930	28,620	71,550																															
		Total		238,500																															
	<b>Total beneficiaries include the following:</b>																																		
Agro-Pastoralists	71,550	47,700	119,250																																
Pastoralists	71,550	47,700	119,250																																
Implementing Partners	Partner	Budget																																	
	Central Regions Livestock Professional Association (CERELPA)	354,000.00																																	
	South West Livestock Professional Association (SOWELPA)	354,000.00																																	
		708,000.00																																	
Organization focal point contact details	<b>Name:</b> Luca Alinovi <b>Title:</b> Officer in Charge FAO Somalia <b>Telephone:</b> 0204000000 <b>E-mail:</b> luca.alinovi@fao.org																																		
<b>BACKGROUND INFORMATION</b>																																			
<b>1. Project rationale.</b> Humanitarian context: Give a specific description of the humanitarian situation in the target region based on newest data available (indicate source) (Maximum of 1500 characters)	<p>According to FSNAU 2014 post Gu food security and nutrition assessments carried out across Somalia between May-July 2014, an estimated 1 025 000 people were in Crisis and Emergency (IPC Phases 3 and 4), a figure representing a 20 % increase since January 2014. The deteriorating food security situation was a result of poor Gu rains, conflict, trade disruptions and reduced humanitarian assistance. <a href="http://foodsecuritycluster.net/sites/default/files/FSNAU-Gu-2014-Food-Security-Technical-Report.pdf">http://foodsecuritycluster.net/sites/default/files/FSNAU-Gu-2014-Food-Security-Technical-Report.pdf</a>. The delayed and erratic rainfall led to water shortages, poor livestock performance and reduced access to milk in several pastoral areas. The areas most affected were parts of Togdheer and Nugaal Valley, where pasture and water remained below average due to below average Gu rains. In Central parts of Somalia, pasture/browse and water availability varied from below average to poor in most livelihoods, due to poor/ delayed rains. In southern regions, pasture and water were reported to be below average in parts of Hiran, Bakool , Middle Juba, large parts of Middle Shabelle, Lower Shabelle and parts of Lower Juba. Abnormal livestock migration was reported from Ethiopia to Hawd of Northwest, from Kenya and Gedo to Lower Juba and to Lower Shabelle (<a href="http://foodsecuritycluster.net/sites/default/files/FSNAU-Gu-2014-Food-Security-Technical-Report.pdf">http://foodsecuritycluster.net/sites/default/files/FSNAU-Gu-2014-Food-Security-Technical-Report.pdf</a>)</p>																																		
<b>2. Needs assessment.</b> Describe the capacities in place, then identify the gaps (previous and new). Explain the specific needs of your target group(s) in detail. State how the needs assessment was conducted (who consulted whom, how and when?). List any baseline data	<p>FAO has supported core humanitarian intervention through vaccination and treatment of sheep and goats which are mainly kept by vulnerable households with a high participation of women. In Somalia, recent FAO interventions indicated that in some regions more than 50 % of small ruminants belong to women. In addition, women typically have complete responsibility for animals that are kept close to the homestead, (small ruminants and sick animals). Women actually herd cattle, sheep and goats, while men take care of the camels. Since 2012, approximately 30 million sheep and goats have been vaccinated against major TADs (PPR, CCPP, Sheep and Goat pox) and treated against common diseases (Bacterial, haemo-parasites, helminthes and external parasites). So far no PPR related mortalities have been reported in sheep and goats in Somalia. It is important that this status is maintained for sustained production. This project aims at providing targeted vaccination (1.59 million sheep and goats) and treatment (450,000 animals) for 39,750 vulnerable households (pastoral and agro-pastoral) in four regions (, Bakool, Middle Shabelle, Lower Shabelle and Hiran) in an effort to assist them overcome the effects of these recent shocks. The vaccination and treatment shall be concentrated in selected districts in Somalia. It will include the specific needs of women and men dependent HHs for protection of livelihood assets, thereby increasing food availability and income at the household level.</p>																																		
<b>3. Activities.</b> List and describe the activities that your organization is currently implementing to address these needs	<p>For the year 2014 FAO, within its overall Strategy/Country Programming Framework, has been implementing the following emergency and humanitarian activities through FAOs Integrated Humanitarian Resilience Approach (IHRA) in all regions of Somalia. The activities undertaken in 2014 included: 1. Emergency treatment and preventive vaccination of approximately 14 million animals against CCPP and PPR and SGP belonging to 300,000 households and a further 3 million animals belonging to 100,000 households received treatment against common diseases (bacterial infections, endo and ecto parasites and blood parasites) in the ten regions of South Central Somalia livestock; 2. Livestock redistribution of approximately 27,000 female productive goats to approximately 2,000 vulnerable or destitute herders. FAO uses the IHRA mechanism to deliver continued assistance to vulnerable households (including IDPs and returnees) involved in the country's main productive sectors (crops, livestock and fisheries). FAO implements vaccination activities in Somalia through Ministry of Livestock and experienced livestock professional associations. During the selection process of the beneficiaries FAO ensures that the needs of men and women are equitably addressed, as part of FAO's gender mainstreaming strategy, women dependent households will be given preference and up to 30 percent of livelihood package recipients will be poor and vulnerable women</p>																																		
<b>LOGICAL FRAMEWORK</b>																																			
<b>Objective 1</b>	Increase food availability and income at the household and community levels by the end of next season.																																		
Outcome 1	Reduced morbidity rate of livestock drought related diseases of 30% Reduced mortality rate of livestock drought related diseases of 30% Number of animals per Household increased by 1%																																		

Activity 1.1	Preparation and deployment of veterinary teams, field equipment, to the identified areas (areas with high concentration of beneficiaries with their animals) Mobilization , awareness creation, Identification of the vulnerable households in pastoral and agro pastoral regions guided by single sex focus group discussions. Carry out baseline studies to determine morbidity and mortality rates associated with PPR. Disease surveillance , clinical examination and identification of animals to receive vaccination/treatment.			
Activity 1.2	Targeted vaccination and provision of water to approximately 1.59 million sheep and goats . Selective treatment of approximately 450, 000 animals (camels, cattle, sheep and goats). Prepare weekly surveillance and progressive vaccination/treatment sex disaggregated reports both hard copy and on FMT software Prepare progress/mid-term report			
Activity 1.3	Submission of the first 2 weeks FMT data. Submission of final report and daily vaccination/treatment forms. Send full number of empty vaccine bottles to FAO office in Mogadishu. Monitoring and evaluation			
<b>Indicators for outcome 1</b>		<b>Cluster</b>	<b>Indicator description</b>	<b>Target</b>
	Indicator 1.1	Food Security	Number of people in crisis and IDPs receiving unconditional support to improve access to food	238500
	Indicator 1.2	Food Security	Reduced morbidity rate of livestock drought related diseases of 30%	238500
	Indicator 1.3	Food Security	Reduced mortality rate of livestock drought related diseases of 30% Number of animals per Household increased by 1%	238500
Outcome 2				
Activity 2.1				
Activity 2.2				
Activity 2.3				
<b>Indicators for outcome 2</b>		<b>Cluster</b>	<b>Indicator description</b>	<b>Target</b>
	Indicator 2.1			
	Indicator 2.2			
	Indicator 2.3			
Outcome 3				
Activity 3.1				
Activity 3.2				
Activity 3.3				
<b>Indicators for outcome 3</b>		<b>Cluster</b>	<b>Indicator description</b>	<b>Target</b>
	Indicator 3.1			
	Indicator 3.2			
	Indicator 3.3			

**WORK PLAN**

Implementation: Describe for each activity how you plan to implement it and who is carrying out what	FAO uses the IHRA mechanism to deliver continued assistance to vulnerable households (including IDPs and returnees) involved in the country's main productive sectors (crops, livestock and fisheries). This mechanism has contributed to deliver assistance in areas of limited access, maintain minimum food security levels, prevent major deterioration of livelihoods and respond to emergencies. FAO implements vaccination activities particularly in Northeast and South Somalia through Ministry of Livestock and experienced livestock professional associations. During the selection process of the beneficiaries FAO ensures that the needs of men and women are equitably addressed, as part of FAO's gender mainstreaming strategy, women dependent households will be given preference and up to 30 percent of livelihood package recipients will be poor and vulnerable women						
Project workplan for activities defined in the Logical framework	<b>Activity Description</b>	<b>Month 1-2</b>	<b>Month 3-4</b>	<b>Month 5-6</b>	<b>Month 7-8</b>	<b>Month 9-10</b>	<b>Month 11-12</b>
	<b>Activity 1.1</b> Preparation and deployment of veterinary teams, field equipment, to the identified areas (areas with high concentration of beneficiaries with their animals) Mobilization , awareness creation, Identification of the vulnerable households in pastoral and agro pastoral regions guided by single sex focus group discussions. Carry out baseline studies to determine morbidity and mortality rates associated with PPR. Disease surveillance , clinical examination and identification of animals to receive vaccination/treatment.	X	X				
	<b>Activity 1.2</b> Targeted vaccination and provision of water to approximately 1.59 million sheep and goats . Selective treatment of approximately 450, 000 animals (camels, cattle, sheep and goats). Prepare weekly surveillance and progressive vaccination/treatment sex disaggregated reports both hard copy and on FMT software Prepare progress/mid-term report	X	X	X			
	<b>Activity 1.3</b> Submission of the first 2 weeks FMT data. Submission of final report and daily vaccination/treatment forms. Send full number of empty vaccine bottles to FAO office in Mogadishu. Monitoring and evaluation		X	X	X	X	

**M & E DETAILS**

Activity Description	M & E Tools to use	Means of verification	Month (s) when planned M & E will be done												
			1	2	3	4	5	6	7	8	9	10	11	12	
<b>Activity 1.1</b> Preparation and deployment of veterinary teams, field equipment, to the identified areas (areas with high concentration of beneficiaries with their animals)	<ul style="list-style-type: none"> <li>- Contact details</li> <li>- Data collection</li> <li>- Photo with or without GPS data</li> <li>- Survey</li> <li>- Verification</li> </ul>	Weekly, midterm progress and final reports to FAO by the implementing partners. FAO's Call Center analysis	X	X	X	X									

<b>Activity 1.2</b> Targeted vaccination and provision of water to approximately 1.59 million sheep and goats . Selective treatment of approximately 450, 000 animals (camels, cattle, sheep and goats). Prepare weekly surveillance and progressive vaccination/treatment sex disaggregated reports both hard copy and on FMT software Prepare progress/mid-term report	- Contact details - Data collection - Field visits - Photo with or without GPS data - Survey - Verification	Weekly, midterm progress and final reports to FAO by the implementing partners. FAO's Call Center analysis	X	X	X	X									
<b>Activity 1.3</b> Submission of the first 2 weeks FMT data. Submission of final report and daily vaccination/treatment forms. Send full number of empty vaccine bottles to FAO office in Mogadishu. Monitoring and evaluation	- Contact details - Data collection - Field visits - Photo with or without GPS data - Survey - Verification	Weekly, midterm progress and final reports to FAO by the implementing partners. FAO's Call Center analysis	X	X	X	X	X	X	X	X	X				

**OTHER INFORMATION**

Coordination with other Organizations in project area	<table border="1"> <thead> <tr> <th data-bbox="435 478 646 506">Organization</th> <th data-bbox="651 478 1528 506">Activity</th> </tr> </thead> <tbody> <tr> <td data-bbox="435 520 646 583">1. Central Regions Livestock Professional Association (CERELPA)</td> <td data-bbox="651 520 1528 583">Implementation of targeted vaccination and treatment</td> </tr> <tr> <td data-bbox="435 590 646 653">2. South west Livestock Professional Association (SOWELPA)</td> <td data-bbox="651 590 1528 653">Implementation of targeted vaccination and treatment</td> </tr> <tr> <td data-bbox="435 659 646 722">3. Coordination with other international NGOs such as VSF G</td> <td data-bbox="651 659 1528 722">Coordination with members so as to ensure no overlaps and gaps in activities</td> </tr> <tr> <td data-bbox="435 728 646 779">4. Food Security Cluster (FSC) Members</td> <td data-bbox="651 728 1528 779">Coordination with members so as to ensure no overlaps and gaps in activities</td> </tr> </tbody> </table>	Organization	Activity	1. Central Regions Livestock Professional Association (CERELPA)	Implementation of targeted vaccination and treatment	2. South west Livestock Professional Association (SOWELPA)	Implementation of targeted vaccination and treatment	3. Coordination with other international NGOs such as VSF G	Coordination with members so as to ensure no overlaps and gaps in activities	4. Food Security Cluster (FSC) Members	Coordination with members so as to ensure no overlaps and gaps in activities
Organization	Activity										
1. Central Regions Livestock Professional Association (CERELPA)	Implementation of targeted vaccination and treatment										
2. South west Livestock Professional Association (SOWELPA)	Implementation of targeted vaccination and treatment										
3. Coordination with other international NGOs such as VSF G	Coordination with members so as to ensure no overlaps and gaps in activities										
4. Food Security Cluster (FSC) Members	Coordination with members so as to ensure no overlaps and gaps in activities										
Gender theme support	Yes										
Outline how the project supports the gender theme	With the help of gender mainstreaming guidelines and checklist, FAO ensures that the practical and strategic needs of women and men dependent households are well articulated during the selection process of the beneficiaries . In efforts to address gender inequality, FAO ensures, as a matter of principle, that atleast 30% of beneficiaries are women and households dependent on them and this shall apply in the proposed project.										
Select (tick) activities that supports the gender theme	<table border="1"> <tbody> <tr> <td data-bbox="435 913 456 940"><input checked="" type="checkbox"/></td> <td data-bbox="461 913 1528 1003"> <b>Activity 1.1:</b> Preparation and deployment of veterinary teams, field equipment, to the identified areas (areas with high concentration of beneficiaries with their animals) Mobilization , awareness creation, Identification of the vulnerable households in pastoral and agro pastoral regions guided by single sex focus group discussions. Carry out baseline studies to determine morbidity and mortality rates associated with PPR. Disease surveillance , clinical examination and identification of animals to receive vaccination/treatment.         </td> </tr> <tr> <td data-bbox="435 1010 456 1037"><input checked="" type="checkbox"/></td> <td data-bbox="461 1010 1528 1073"> <b>Activity 1.2:</b> Targeted vaccination and provision of water to approximately 1.59 million sheep and goats . Selective treatment of approximately 450, 000 animals (camels, cattle, sheep and goats). Prepare weekly surveillance and progressive vaccination/treatment sex disaggregated reports both hard copy and on FMT software Prepare progress/mid-term report         </td> </tr> <tr> <td data-bbox="435 1079 456 1106"><input checked="" type="checkbox"/></td> <td data-bbox="461 1079 1528 1129"> <b>Activity 1.3:</b> Submission of the first 2 weeks FMT data. Submission of final report and daily vaccination/treatment forms. Send full number of empty vaccine bottles to FAO office in Mogadishu. Monitoring and evaluation         </td> </tr> </tbody> </table>	<input checked="" type="checkbox"/>	<b>Activity 1.1:</b> Preparation and deployment of veterinary teams, field equipment, to the identified areas (areas with high concentration of beneficiaries with their animals) Mobilization , awareness creation, Identification of the vulnerable households in pastoral and agro pastoral regions guided by single sex focus group discussions. Carry out baseline studies to determine morbidity and mortality rates associated with PPR. Disease surveillance , clinical examination and identification of animals to receive vaccination/treatment.	<input checked="" type="checkbox"/>	<b>Activity 1.2:</b> Targeted vaccination and provision of water to approximately 1.59 million sheep and goats . Selective treatment of approximately 450, 000 animals (camels, cattle, sheep and goats). Prepare weekly surveillance and progressive vaccination/treatment sex disaggregated reports both hard copy and on FMT software Prepare progress/mid-term report	<input checked="" type="checkbox"/>	<b>Activity 1.3:</b> Submission of the first 2 weeks FMT data. Submission of final report and daily vaccination/treatment forms. Send full number of empty vaccine bottles to FAO office in Mogadishu. Monitoring and evaluation				
<input checked="" type="checkbox"/>	<b>Activity 1.1:</b> Preparation and deployment of veterinary teams, field equipment, to the identified areas (areas with high concentration of beneficiaries with their animals) Mobilization , awareness creation, Identification of the vulnerable households in pastoral and agro pastoral regions guided by single sex focus group discussions. Carry out baseline studies to determine morbidity and mortality rates associated with PPR. Disease surveillance , clinical examination and identification of animals to receive vaccination/treatment.										
<input checked="" type="checkbox"/>	<b>Activity 1.2:</b> Targeted vaccination and provision of water to approximately 1.59 million sheep and goats . Selective treatment of approximately 450, 000 animals (camels, cattle, sheep and goats). Prepare weekly surveillance and progressive vaccination/treatment sex disaggregated reports both hard copy and on FMT software Prepare progress/mid-term report										
<input checked="" type="checkbox"/>	<b>Activity 1.3:</b> Submission of the first 2 weeks FMT data. Submission of final report and daily vaccination/treatment forms. Send full number of empty vaccine bottles to FAO office in Mogadishu. Monitoring and evaluation										

**BUDGET**

<b>A:1 Staff and Personnel Costs</b>	<b>1.1 International Staff</b>										
	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF	
	1.1.1	FAO Officer in-charge ( 60%)	1	22260	1	month	22,260.00	8,904.00	13,356.00		
	1.1.2	Livestock Technical officer (P 4 100%)	1	18235	9	month	164,115.00	65,646.00	98,469.00		
	1.1.3	Finance/Admin Officer (P5 60%)	1	22260	2	month	44,520.00	23,929.50	20,590.50		
	1.1.4										
	1.1.5										
	1.1.6										
	1.1.7										
	1.1.8										
	1.1.9										
	1.1.10										
<b>Subtotal</b>							230,895.00	98,479.50	132,415.50		
<b>Budget Narrative:</b>											
<b>1.2 Local Staff</b>											
Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF		
1.2.1	Operation Assistants (SC 5 60%)	1	1080	2	month	2,160.00	0.00	2,160.00			
1.2.2	Finance Assistant (SC 4 60%)	1	1008	2	month	2,016.00	0.00	2,016.00			

1.2.3									
1.2.4									
1.2.5									
1.2.6									
1.2.7									
1.2.8									
1.2.9									
1.2.10									
<b>Sub Total</b>						4,176.00	0.00	4,176.00	

**Budget Narrative:****B:2 Supplies, Commodities, Materials**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
2.1.1	Office Supplies-envelopes, whiteboard markers	135	1.97	3	Office supplies	797.85	0.00	797.85	
2.1.2	Office Supplies-box files	130	4	3	Office supplies	1,560.00	0.00	1,560.00	
2.1.3	Office Supplies-Masking tape, binders, stapler	100	2	4	Office supplies	800.00	0.00	800.00	
2.1.4	Office Supplies-printing papers/photocopy papers	150	5	6	office supplies	4,500.00	0.00	4,500.00	
2.1.5	Office Supplies- cartridge	12	600	4	office supplies	28,800.00	0.00	28,800.00	
2.1.6	Office Supplies-paper clips,pens	190	2	3	office supplies	1,140.00	0.00	1,140.00	
2.1.7	Office Supplies-notebooks	200	4	3	office supplies	2,400.00	0.00	2,400.00	
2.1.8									
2.1.9	Purchase of veterinary drugs-Albendazole 10% (1litre bottles),Oxytetracycline,Multivitamin (100ml bottles)Ivermectin 1% (100ml bottles) 20% (100ml bottles),	450000	0.1666667	1	veterinary drugs	75,000.00	0.00	75,000.00	
2.1.10									
<b>Sub Total</b>						114,997.85	0.00	114,997.85	

**Budget Narrative:****C:3 Equipment**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
3.1.1	purchase of veterinary equipment-vaccination guns, needles,gloves,Aprons.	1420	32.1831	1	kits	45,700.00	0.00	45,700.00	
3.1.2									
3.1.3									
3.1.4									
3.1.5									
3.1.6									
3.1.7									
3.1.8									
3.1.9									
3.1.10									
<b>Sub Total</b>						45,700.00	0.00	45,700.00	

**Budget Narrative:****D:4 Contractual Services**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
4.1.1	Central Regions Livestock Professional Association (CERELPA)	1	354000	1	LoA	354,000.00	0.00	354,000.00	

	4.1.2	South west Livestock Professional Association (SOWELPA)	1	354000	1	LoA	354,000.00	0.00	354,000.00	
	4.1.3									
	4.1.4									
	4.1.5									
	4.1.6									
	4.1.7									
	4.1.8									
	4.1.9									
	4.1.10									
	<b>Sub Total</b>						708,000.00	0.00	708,000.00	
<b>Budget Narrative:</b>										
<b>E:5 Travel</b>	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	5.1.1	Duty travel by flight (10 Air tickets @ 1080/ticket) for 5 staff	10	1080	5		54,000.00	0.00	54,000.00	
	5.1.2	other allowances (Hazard payment Hazard pay, standard rate at USD 53/day For 5 Staff for 30days/month )	30	53	5		7,950.00	0.00	7,950.00	
	5.1.3	DSA at UN standard rates	30	201	5		30,150.00	0.00	30,150.00	
	5.1.4									
	5.1.5									
	5.1.6									
	5.1.7									
	5.1.8									
	5.1.9									
	5.1.10									
		<b>Sub Total</b>						92,100.00	0.00	92,100.00
<b>Budget Narrative:</b>										
<b>F:6 Transfers and Grants to Counterparts</b>	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	6.1.1									
	6.1.2									
	6.1.3									
	6.1.4									
	6.1.5									
	6.1.6									
	6.1.7									
	6.1.8									
	6.1.9									
	6.6.10									
		<b>Sub Total</b>						0.00	0.00	0.00
<b>Budget Narrative:</b>										
<b>G:7 General Operating and Other Direct Costs</b>	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	7.1.1	Rental Of Premises (Offices in Nairobi, Mogadishu, (10% of annual total rent cost for all the two offices)	2	10000	5		100,000.00	0.00	100,000.00	

7.1.2	other utilities: cleaning of premises, telephone cost, Superintendence (This costs covers 3% of costs for utilities and other Operating Costs for all the two offices)	2	8000	2		32,000.00	0.00	32,000.00
7.1.3	Vehicles Operation And Maintenance (Cost of 2 Vehicles for two offices; Nairobi, Mogadishu,)	2	1000	4		8,000.00	0.00	8,000.00
7.1.4	Electricity, Gas, Water (Offices in Nairobi, Mogadishu)	2	1036.8	3		6,220.80	0.00	6,220.80
7.1.5	Technical support services	1	3072.09	1		3,072.09	0.00	3,072.09
7.1.6	Reporting	1	5000	1		5,000.00	0.00	5,000.00
7.1.7	Evaluation	1	10000	1		10,000.00	0.00	10,000.00
7.1.8								
7.1.9								
7.1.10								
<b>Sub Total</b>						164,292.89	0.00	164,292.89

**Budget Narrative:**

<b>TOTAL</b>						1,360,161.74	98,479.50	1,261,682.24
--------------	--	--	--	--	--	--------------	-----------	--------------

**H.8 Indirect Programme Support Costs**

Code	Budget Line Description	Amount(USD)	Organization	CHF	%charged to CHF
8.1.1	Indirect Programme Support Costs	0.00	0.00	88,317.76	7.0000
<b>GRAND TOTAL</b>		1,360,161.74	98,479.50	1,350,000.00	

**Other sources of funds**

Description	Amount	%
<b>Organization</b>	98,479.50	6.80
<b>Community</b>	0.00	0.00
<b>CHF</b>	1,350,000.00	93.20
<b>Other Donors</b> a)	0.00	
b)	0.00	
<b>TOTAL</b>	<b>1,448,479.50</b>	

**LOCATIONS**

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Bakool	Xudur	Xudur	Community based participation	Vaccination and treatment	Pastoral and Agro-pastoral communities	47700	4.12303	43.890121	NB-3814-X09-002
Hiraan	Bulo Burto	Bulo Burto	Community based participation	Vaccination and treatment	Pastoral and Agro-pastoral communities	47700	3.851941	45.565115	NA-3803-D13-001
Hiraan	Bulo Burto	Mabaax	Community based participation	Vaccination and treatment	Pastoral and Agro-pastoral communities	47700	3.83512	46.23528	NA-3803-D28-001
Lower Shabelle	Kurtunwaarey	Kurtunwaarey	Community based participation	Vaccination and treatment	Pastoral and Agro-pastoral communities	47700	1.61101	44.330299	NA-3810-K19-002
Middle Shabelle	Balcad	Warshiikh	Community based participation	Vaccination and treatment	Pastoral and Agro-pastoral communities	47700	2.298294	45.79799	NA-3807-S18-001
<b>TOTAL</b>						<b>238,500</b>			

**DOCUMENTS**

Document Description
1. Annex to Budget
2. project document
3. BOQ