

## CHF Allocation Revision/No-Cost Extension Request Form

The CHF Technical Secretariat will compile all requests for the Humanitarian Coordinator's final review and approval.  
Requests sent directly to the HC will be delayed in processing.

For further CHF information please visit: <http://www.unocha.org/south-sudan/financing/common-humanitarianfund> or contact the CHF Technical Secretariat.

### Instructions:

Complete this request form and submit to the CHF Technical Secretariat at [CHFsouthsudan@un.org](mailto:CHFsouthsudan@un.org) and copy [kizitoi@un.org](mailto:kizitoi@un.org).

Any major changes made to the original allocation as stipulated in the approved project documents must have the endorsement of the cluster coordinator with final approval made by the Humanitarian Coordinator. No-cost extension requests should be well justified and submitted at least two weeks before expiration of approved project duration.

### For CHF Technical Secretariat:

<input checked="" type="checkbox"/> AA/ UNDP Informed	Date: <u>28.2.14</u>	By: <u>Kizitoi</u>
<input checked="" type="checkbox"/> Cluster Coordinator Informed	Date: <u>28.2.14</u>	By: <u>Kizitoi</u>
<input checked="" type="checkbox"/> Grantee Informed	Date: <u>28.2.14</u>	By: <u>Kizitoi</u>
<input checked="" type="checkbox"/> CHF Database Updated	Date: <u>28.2.14</u>	By: <u>Kizitoi</u>

Allocation ID (CHF TS to fill in): 13/SA1/0207

### Section 1 – Project Details

Date of Request	28 January 2014, submitted 3 February 2014, Resubmitted 27 February 2014	Cluster	FSL
Organization Name:	Vétérinaires Sans Frontières Suisse	Contact Name:	Davis Ikiror
Project Code:	SSD-13/A/55310/5110	Date of Allocation:	15 February 2013
Location:	Unity State	Contact Email/Tel No.:	dikiror@yahoo.com, 0955122160
Duration (start and end date as PPA/agreement):	15 February 2013-31 January 2014	Amount Allocated:	US\$360,000
Project Title:	Protecting and Rebuilding Livestock Assets for Enhanced Resilience of Pastoralists/Agro-Pastoralists in Unity State.		

### Section 2 – Revision Type/Reason for No-Cost Extension

<b>Type of Revision:</b> Indicate the type (s) of revision being requested.	<b>Reason for NCE:</b> Indicate reason (s) for no-cost extension.																		
<table border="0" style="width: 100%;"> <tr> <td><input checked="" type="checkbox"/> Significant change in activities</td> <td><input checked="" type="checkbox"/> Change in location</td> </tr> <tr> <td><input type="checkbox"/> Change in outputs</td> <td><input checked="" type="checkbox"/> Change in budget</td> </tr> <tr> <td><input type="checkbox"/> Change in target beneficiaries</td> <td><input type="checkbox"/> Change in recipient org</td> </tr> <tr> <td><input checked="" type="checkbox"/> Change in project duration/NCE</td> <td>Other Specify: _____</td> </tr> </table> <p>No. of month requested <u>3</u>          New end date: <u>30 April 2014</u></p>	<input checked="" type="checkbox"/> Significant change in activities	<input checked="" type="checkbox"/> Change in location	<input type="checkbox"/> Change in outputs	<input checked="" type="checkbox"/> Change in budget	<input type="checkbox"/> Change in target beneficiaries	<input type="checkbox"/> Change in recipient org	<input checked="" type="checkbox"/> Change in project duration/NCE	Other Specify: _____	<table border="0" style="width: 100%;"> <tr> <td><input checked="" type="checkbox"/> Insecurity</td> <td><input type="checkbox"/> Programmatic delays</td> </tr> <tr> <td><input type="checkbox"/> Inaccessibility</td> <td><input type="checkbox"/> Delays in finalizing PPA</td> </tr> <tr> <td><input type="checkbox"/> Staffing/recruitment delays</td> <td><input type="checkbox"/> Delays in disbursement of funds</td> </tr> <tr> <td><input type="checkbox"/> Internal admn delays</td> <td><input type="checkbox"/> Delays in organization's internal transfer of funds</td> </tr> <tr> <td><input type="checkbox"/> Procurement delays</td> <td><input checked="" type="checkbox"/> Delay in securing supplies from pipeline</td> </tr> </table> <p>Other Specify: _____</p>	<input checked="" type="checkbox"/> Insecurity	<input type="checkbox"/> Programmatic delays	<input type="checkbox"/> Inaccessibility	<input type="checkbox"/> Delays in finalizing PPA	<input type="checkbox"/> Staffing/recruitment delays	<input type="checkbox"/> Delays in disbursement of funds	<input type="checkbox"/> Internal admn delays	<input type="checkbox"/> Delays in organization's internal transfer of funds	<input type="checkbox"/> Procurement delays	<input checked="" type="checkbox"/> Delay in securing supplies from pipeline
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<input type="checkbox"/> Procurement delays	<input checked="" type="checkbox"/> Delay in securing supplies from pipeline																		

### Section 3 – Level of Completion

Provide information what amount of grant and activities have been implemented. Exact amounts and percentages are not necessary approximate numbers are sufficient.

Amount of Funds Spent as of < 31 December 2013 >  
 Amount of Funds Unspent as of < 31 December 2013 >  
 Amount of Funds Committed But Not Spent by <31 December 2013>  
 Percentage of Activities Completed as of < 31 December 2013 >

<b>\$140,000</b>	38.9 %
<b>\$240,000</b>	61.1 %
<b>\$150,000</b>	41.7 %
<b>40 %</b>	

### Section 4

This section is for the approving official's review.

CHF Technical Secretariat  Endorsement  OCHA, South Sudan  Approved by Ms. Catherine Howard, OCHA Deputy Head of Office, South Sudan	<table border="0" style="width: 100%;"> <tr> <td style="width: 50%; text-align: center;">         OIC CHF TS, South Sudan      </td> <td style="width: 50%; text-align: center;"> <u>28/02/14</u>          Review Date    <u>28/2/14</u>          Review Date       </td> </tr> </table>	OIC CHF TS, South Sudan   	<u>28/02/14</u> Review Date  <u>28/2/14</u> Review Date
OIC CHF TS, South Sudan   	<u>28/02/14</u> Review Date  <u>28/2/14</u> Review Date		

## Section 5 – Revision Description and Justification

## Description and Justification of requested change

Please describe the requested changes to the original allocation and provide detailed background and justification for the proposed revision. CHF revision requests have to be submitted to the Humanitarian Coordinator for any significant changes in the following allocation parameters: major activities, implementation targets, location, allocation amount, recipient organization and/or recipient project, and project duration.

To reallocate funds to a new project, please provide a detailed explanation for why the new project was chosen to receive the reallocation.

Please provide revision details in the revision table in section 6 of this document.

The armed conflict that broke out in South Sudan on 15 December 2013 has had a significant negative impact on activity implementation, affecting especially access to target beneficiaries in project locations in Unity State. In addition to this, VSF Suisse has lost two project vehicles and one motor cycle to armed elements since the conflict began. This has hampered the organizations mobility and ability to implement the project.

VSF Suisse requests for a No Cost Extension (NCE) of this project up to 30 April 2014 to enable the organization meet the objectives and results of the project.

VSF Suisse also proposes to reallocate project funds as detailed below. Funds should also be allocated towards the procurement of drugs which are in short supply in the state as well as procure more cold chain facilities to facilitate vaccination activities to be conducted.

Activity implementation will also be extended to Mayiendit county owing to the risk of disease spread linked to the cross-county movement of livestock in search of pasture and water.

Some adjustments have been made on the following budget chapters.

**1 RELIEF ITEMS AND TRANSPORTATION:** There is a net increase of USD 30,802 (57 % of original budget). With the increased irregular movement of people and livestock owing to the ongoing crisis, and especially congregation of livestock in the few "safe havens" the risk of outbreak and spread of animal diseases is heightened. There is therefore a need to purchase veterinary drugs that can easily be availed to the agro-pastoralists through the network of community-based animal health actors considering that most local vet pharmacies have been looted and that there is a shortage of vet drugs in the state. Under the existing circumstances the State Ministry responsible for animal health services delivery is not in a position to offer animal health services. Besides, there is a need to procure more solar-powered refrigerators/freezers to facilitate vaccine storage, considering the destruction and pilferage of existing facilities by armed persons at the VSF Suisse operational base in Leer. Solar fridges are also appropriate for vaccine storage considering the shortage/non-availability of kerosene to power kerosene run fridges.

**6. VEHICLE OPERATION AND MAINTENANCE:** The increase (USD 12,370 representing 152 % of budget) is necessary due to the need to repair existing VSF Suisse vehicles at our Leer base. Two of our vehicles that were operational were stolen by armed elements, making it difficult for VSF Suisse to effectively deliver animal health services. Prices of vehicle spares, other supplies and services have also escalated as a result of the ongoing conflict.

**7. OFFICE EQUIPMENT & COMMUNICATIONS:** The increase (USD 12,370 ) equivalent to 34 % of original budget is necessary to cater for increased communication costs, mainly mobile telephones with field staff owing to the ongoing crisis. The funds increase will also takes into account the extra costs for the extended project period.

**2. PERSONNEL:** The marginal decrease (USD 3445) representing 3 % of the costs is related to the fact that there was increased cost-share for personnel costs during the previous months.

**3. STAFF TRAVEL:** The marginal decrease (USD 2,900) representing 9 % of the original budget is due to increased cost-share for personnel costs in the previous months.

**4. TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS:** The increase decrease (USD 49,000) of 46 % of the original budget results from the fact that it will not be practical to implement all the training activities in the current context. Most of the funds saved in this chapter are shifted to Chapter 1 (RELIEF ITEMS AND TRANSPORTATION). It is also practical to conduct some of the training activities by linking them with the delivery of relief supplies.

**5. OTHER COSTS:** The decrease of USD 3,314 or 23 % of original budget is done so as to adjust to real costs.

Amending funds are as follows:

USD 3,445 from Personnel

USD 2,900 from Staff Travel

USD 41,500 from Trainings, Workshops, Seminars, Campaigns

USD 3,314 from Other Cost



CHAPTER	DESCRIPTION	ORIGINAL BUDGET	PROPOSED AMENDING FUNDS	AMENDED BUDGET	% CHANGE IN BUDGET
1	RELIEF ITEMS and TRANSPORTATION	54,332.00	30,802.00	85,134.00	57
6	VEHICLE OPERATING & MAINTENANCE COSTS	8,130.00	12,370.00	20,500.00	152
7	OFFICE EQUIPMENT & COMMUNICATIONS	23,571	7,987.00	31,558.00	34
	Total Budget Increase		51,159.00		
2	PERSONNEL	111,009.00	(3,445.00)	107,564.00	(3)
3	STAFF TRAVEL	32,035.00	(2,900.00)	29,135.00	(9)
4	TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS	89,900.00	(41,500.00)	48,400.00	(46)
8	OTHER COSTS	14,141.00	(3,314.00)	10,827.00	(23 %)
	Total Budget Decrease		(51,159.00)		
5	CONTRACTS/SUB GRANTS	0	0	0.00	0
ii	Programme Support costs Not to exceed 7% of Project requirements(A)	23,318.00	0	23,318.00	0
iii	AUDIT COSTS for NGO implemented projects NOT LESS THAN 1% of the Project Costs(A) and PSC(B)	3,564.00	0	3,564.00	0
TOTAL		360,000.00		360,000.00	

**List activities that were implemented during project period:**  
**Animal Health:**

- **Activity 1.1:** 3 stakeholder sensitization sessions were conducted targeting SMARF, LGAs, CAHWs and agro-pastoralists on the project for ownership and joint planning
- **Activity 1.2:** 6 vet teams were constituted and briefed and planning for vaccination, treatment and deworming campaigns in Panyijar, Leer, Rubkona, Koch and Mayiendit Counties
- **Activity 1.3:** 156,141 heads of livestock were vaccinated and 211,911 livestock treated/dewormed in Panyijar, Leer, Rubkona, Koch and Mayiendit Counties through 5 county-based County Vet teams composed of 10 % female 90 % male CAHWs (100 pax) and in cooperation with State Ministry of Animal Resources and Fisheries .
- **Activity 1.4:** Procure, establish, maintain and operate 5 sets (3 existing, 2 new) of cold chain facilities to support emergency livestock vaccinations
- **Activity 1.5:** Coordinate vaccines, drugs and equipment procurement in cooperation with MARF FAO and the private sector
- **Activity 1.6:** 20 existing CAHWs (all males) were refreshed on priority diseases management and safe disposal of medical waste
- **Activity 1.8:** 1 session of county and state livestock coordination meetings conducted with stakeholders to disseminate livestock disease control policy information

**ii)Public Health Services:**

- **Activity 1.9:** 3 community dialogue sessions conducted on zoonoses, especially rabies, and meat and milk hygiene targeting 300 men, 300 women, 600 boys and 600 girls through schools, church gatherings and cattle camps in the seven counties
- **Activity 1.10:** 2 public health extension messages disseminated , mainly on rabies, through FM Radio (4 sessions) targeting the seven counties
- **Activity 1.11:** 448 dogs vaccinated
- **Activity 1.12:** Ongoing- Develop and implement one community action plan on the control of the rabies menace in Panyinjar County

**List outstanding activities:**

**Animal Health:**

- **Activity 1.1:** Conduct 7 stakeholder sensitization sessions targeting SMARF, LGAs, CAHWs and agro-pastoralists on the project for ownership and joint planning
- **Activity 1.5:** Coordinate vaccines, drugs and equipment procurement in cooperation with MARF FAO and the private sector
- **Activity 1.6:** Refresh existing 80 CAHWs (15 % female, 85 % male) on priority diseases management and safe disposal of medical waste
- **Activity 1.7:** Refresh 15 existing vaccines fridge operators at State and County levels on proper operation and maintenance of vaccine fridges
- **Activity 1.8:** Conduct 3 sessions of county and state livestock coordination meetings with stakeholders to disseminate livestock disease control policy information

- **Activity 1.9:** Conduct 7 community dialogue sessions conducted on zoonoses, especially rabies, and meat and milk hygiene targeting 300 men, 300 women, 600 boys and 600 girls through schools, church gatherings and cattle camps in the seven counties
- **Activity 1.10:** Conduct 2 public health extension messages disseminated , mainly on rabies, through FM Radio (4 sessions) targeting the seven counties
- **Activity 1.12:** Develop and implement one community action plan on the control of the rabies menace in Panyinjar County
- **Activity 1.13:** Monitor/evaluate project including community

• <b>Activity 1.13:</b> 1 Monitor/evaluate project including community participatory evaluation with women, men, boys and girls		participatory evaluation with women, men, boys and girls
Review remarks by cluster coordinator.	Name of reviewer	Elena Rovaris
Explain the rationale to endorse or reject the request The FSL cluster reviewed the request and endorsed it. Explanation on the vaccination pipeline was sought and was received.		
Review remarks by CHF Technical Secretariat:	Name of reviewer	Meron Barhane
FSL Cluster reviewed and discussed the request for NCE and allocation revision. FAO initially rejected the reason of delay in securing pipeline, however this was clarified and the cluster endorsed the request.  CHF Technical Secretariat reviewed the request and asked FSL Cluster Coordinators to include their review remarks. The requested information was given.  This NCE modifies the narrative reporting requirement. VSF Suisse is required to submit narrative progress report by 15 April 2014 covering activities implementation upto 31 March 2014. A final narrative report will be required one month at the end of the NCE period.		



## 6 - Revision Details

Original CHF Allocation(s) Details of the original CHF allocations (please insert information from allocation tables).		Proposed Revised Allocation(s) Details on proposed revised allocations.	
Output	Animal Health and Public Health Extension Services are delivered to agro-pastoral communities of Unity State in 2013	Output	Animal Health and Public Health Extension Services are delivered to agro-pastoral communities of Unity State in 2013 and 2014
Key Activities	<p><b>i) Livestock Vaccination and Treatment</b></p> <ul style="list-style-type: none"><li>• <b>Activity 1.1:</b> Conduct 10 stakeholder sensitization sessions targeting SMARF, LGAs, CAHWs and agro-pastoralists on the project for ownership and joint planning</li><li>• <b>Activity 1.2:</b> Constitute and brief 4 County-based vet teams and plan for vaccination, treatment and deworming campaigns in Panyijar, Leer, Rubkona and Koch Counties</li><li>• <b>Activity 1.3:</b> Conduct vaccinations and treatments/deworming targeting 250,000 animals, including small stock, in Panyijar, Leer, Rubkona and Koch counties through 4 county-based County Vet teams composed of 10 % female 90 % male CAHWs (100 pax) and in cooperation with State Ministry of Animal Resources and Fisheries .</li><li>• <b>Activity 1.4:</b> Procure, establish, maintain and operate 5 sets (3 existing, 2 new) of cold chain facilities to support emergency livestock vaccinations ;</li><li>• <b>Activity 1.5:</b> Coordinate vaccines, drugs and equipment procurement in cooperation with MAF FAO and the private sector</li><li>• <b>Activity 1.6:</b> Refresh existing 100 CAHWs (15 % female, 85 % male) on priority diseases management and safe disposal of medical waste</li><li>• <b>Activity 1.7:</b> Refresh 15 existing vaccines fridge operators at State and County levels on proper operation and maintenance of vaccine fridges</li><li>• <b>Activity 1.8:</b> Conduct 4 sessions of county and state livestock coordination meetings with stakeholders to disseminate livestock disease control policy information</li></ul> <p><b>ii)Public Health Services:</b></p> <ul style="list-style-type: none"><li>• <b>Activity 1.9:</b> Conduct 10 community dialogue sessions on zoonoses, especially rabies, and meat and milk hygiene targeting 300 men, 300 women, 600 boys and 600 girls through schools, church gatherings and cattle camps in the seven counties</li><li>• <b>Activity 1.10:</b> Disseminate public health extension messages, mainly on rabies, through FM Radio (4 sessions) targeting the seven counties</li><li>• <b>Activity 1.11:</b> Vaccinate up to 500 dogs against rabies in Panyinar County</li><li>• <b>Activity 1.12:</b> Develop and implement one community action plan on the control of the rabies menace in Panyinar County</li><li>• <b>Activity 1.13:</b> Monitor/evaluate project including community participatory evaluation with women, men, boys and girls</li></ul>	Key Activities	<p><b>i) Livestock Vaccination and Treatment</b></p> <ul style="list-style-type: none"><li>• <b>Activity 1.1:</b> Conduct 5 stakeholder sensitization sessions targeting SMARF, LGAs, CAHWs and agro-pastoralists on the project for ownership and joint planning</li><li>• <b>Activity 1.2:</b> Constitute and brief 6 County-based vet teams and plan for vaccination, treatment and deworming campaigns in Panyijar, Leer, Rubkona, Koch and Mayiendit Counties</li><li>• <b>Activity 1.3:</b> Conduct vaccinations and treatments/deworming targeting 400,000 animals, including small stock, in Panyijar, Leer, Rubkona, Koch and Mayiendit counties through 5 county-based County Vet teams composed of 10 % female 90 % male CAHWs (100 pax) and in cooperation with State Ministry of Animal Resources and Fisheries .</li><li>• <b>Activity 1.4:</b> Procure, establish, maintain and operate 5 sets (3 existing, 4 new) of cold chain facilities to support emergency livestock vaccinations ;</li><li>• <b>Activity 1.5:</b> Coordinate vaccines, drugs and equipment procurement in cooperation with MAF FAO and the private sector</li><li>• <b>Activity 1.6:</b> Refresh existing 60 CAHWs (15 % female, 85 % male) on priority diseases management and safe disposal of medical waste</li><li>• <b>Activity 1.7:</b> Refresh 0 existing vaccines fridge operators at State and County levels on proper operation and maintenance of vaccine fridges</li><li>• <b>Activity 1.8:</b> Conduct 3 sessions of county and state livestock coordination meetings with stakeholders to disseminate livestock disease control policy information</li></ul> <p><b>ii)Public Health Services:</b></p> <ul style="list-style-type: none"><li>• <b>Activity 1.9:</b> Conduct 3 community dialogue sessions on zoonoses, especially rabies, and meat and milk hygiene targeting 300 men, 300 women, 600 boys and 600 girls through schools, church gatherings and cattle camps in the seven counties</li><li>• <b>Activity 1.10:</b> Disseminate public health extension messages, mainly on rabies, through FM Radio (4 sessions) targeting the seven counties</li><li>• <b>Activity 1.11:</b> Vaccinate up to 500 dogs against rabies in Rubkona and Panyinar Counties</li><li>• <b>Activity 1.12:</b> Develop and implement one community action plan on the control of the rabies menace in one County</li><li>• <b>Activity 1.13:</b> Monitor/evaluate project including community participatory evaluation with women, men, boys and girls</li></ul>
Locations (specify county):	Panyinjir, Leer, Rubkona, Koch	Locations (specify county):	Panyinjir, Leer, Rubkona, Koch, Mayiendit
Beneficiaries:	70,000 Beneficiaries (17500 women, 17500 girls, 17500 boys, 17500 men)	Beneficiaries:	70,000 Beneficiaries (17500 women, 17500 girls, 17500 boys, 17500 men)
Duration:	15 February 2013 to 31 January 2014	Duration	15 February 2013 to 30 April 2014
Indicative CHF	Relief Items and Transportation	Indicative CHF	Relief Items and Transportation
	54,332		85,134

Budget (US \$):		Budget (US\$):	
Personnel	111,009	Personnel	107,564
Staff Travel	32,035	Staff Travel	29,135
Training/Workshop/Seminar/Campaign	89,900	Training/Workshop/Seminar/Campaign	48,400
Contracts/ Sub grant	0	Contracts/ Sub grant	0
Vehicle Operating and Maintenance Costs	8,130	Vehicle Operating and Maintenance Costs	20,500
Office Equipment and Communication	23,571	Office Equipment and Communication	31,558
Other Costs	14,141	Other Costs	10,827
Programme Support Costs (PSC)	23,318	Programme Support Costs (PSC)	23,318
Audit cost (NGOs only)	3564	Audit cost (NGOs only)	3564
<b>Total:</b>	<b>360,000</b>	<b>Total:</b>	<b>360,000</b>



Total Estimated Budget USD 360,000

\* Other secured funding: please indicate if there is any other funding or resources (cash or in-kind) received toward activities of this project  
 \* Please indicate D or I against each budget line to indicate whether cost is direct (D) or indirect (I)

(a) Items Description (insert more budget line rows as needed)	(b) Location	(c) Cost Type D or I	(d) Unit of measurement	(e) Percentage/ FTE	(f) Quantity	(g) Unit Cost	(h) ORIGINAL CHF Cost	Revised amount	Variance	Variance in %	(i) Other funding to this project including in-kind
<b>1 RELIEF ITEMS AND TRANSPORTATION (please separate relief items and transportation budget lines)</b>											
1.1 Veterinary medicines	Field	D	budgetperiod	100%	1.0	0	0	20,000	20,000	0%	
1.2 Veterinary Equipment	Field	D	budgetperiod	100%	1.0	6,000	6,000	6,000	0	0%	6,000
1.3 CAHW service kits	Field	D	Kits	100%	100.0	100	10,000	10,000	0	0%	9,075
1.4 Veterinary supplies	Field	D	budgetperiod	100%	1.0	4,500	4,500	4,500	0	0%	4,500
1.5 Milk kiosk equipment and water supply	Field	D	budgetperiod	100%	1.0	0	0	0	0	0%	
1.6 Meat facilities equipment and water supply	Field	D	budgetperiod	100%	1.0	0	0	0	0	0%	
1.7 Procure 2 sets of vaccine cold chain facilities for use in the field	Field	D	Sets	100%	2.0	4,849	9,698	20,000	10,302	106%	810
1.8 Maintain and operate 5 functional cold chain facilities to support vaccinations	Field	D	Months	50%	60.0	92	2,764	5,000	2,246	82%	2,754
1.9 locally contracted transport/maritime	Field	D	Trips	100%	2.0	7,015	14,030	12,784	-1,246	-12%	13,771
1.1A flight cargo South Sudan	Field	D	boxes	100%	1,000.0	3	3,100	0	0	0%	3,100
1.11 Various viability items	Field	I	budgetperiod	100%	1.0	4,250	4,250	0	0	0%	1,123
1.12 Procurement of small ruminants	Field	D	animals	100%	1,000.0	0	0	0	0	0%	
Sub-total SUPPLIES, COMMODITIES...							64,332	85,134	30,802	57%	37,266
<b>2 PERSONNEL (provide detailed information on responsibility, post location and the percentage dedicated to the CHF project)</b>											
2.1 Field Programs Supervisor -MB	Field	D	Month	24%	12.0	4,300	12,364	12,364	0	0%	12,364
2.1.2 Project Officer/Field Vet Unity-SC	Field	D	Month	33%	12.0	2,000	7,200	10,950	3,750	52%	1,817
2.1.3 Livestock Technician	Field	D	Month	30%	12.0	850	3,060	0	-3,060	-100%	3,060
2.1.4 Livestock Assistant/Agro Assistant	Field	D	Month	40%	12.0	600	2,880	0	0	0%	186
2.1.5 Field Logistician-Unity BB	Field	D	Month	75%	12.0	650	5,850	5,850	0	0%	2,008
2.1.6 Drivers field	Field	D	Month	40%	24.0	550	5,280	6,380	1,100	21%	1,315
2.1.7 Field Camp staff (Leer)	Field	D	Month	60%	60.0	550	19,800	13,000	-6,800	-34%	6,863
2.1.8 Field Accountant	Field	D	Month	15%	12.0	1,400	2,520	0	0	0%	2,520
2.1.9 Senior Field Officer-FK	Field	D	Month	50%	12.0	1,750	10,500	14,000	3,500	33%	6,897
2.1.10 Data Analyst	Field	D	Month	15%	12.0	2,000	3,600	0	-3,600	-100%	3,600
2.2 Headquarter Staff							0	0	0	0%	
2.2.1 Program Coordinator -DI	Juba	I	Month	18%	12.0	7,450	16,648	23,000	7,355	47%	13,006
2.2.2 Finance Officer	Nairobi	I	Month	10%	0.0	5,310	0	0	0	0%	
2.2.3 Operations Manager	Nairobi	I	Month	10%	0.0	4,248	0	0	0	0%	
2.2.4 Program Assistant -LL	Juba	I	Month	10%	12.0	1,750	2,100	3,450	1,350	64%	2,100
2.2.4 Project Officer-Vacant	Juba	I	Month	33%	12.0	2,250	8,910	0	-8,910	-100%	8,910
2.2.6 Program Accountant CN	Juba	I	Month	10%	12.0	1,750	2,100	3,450	1,350	64%	1,804
2.2.7 Human Resources Manager SN	Nairobi	I	Month	10%	0.0	3,750	0	0	0	0%	
2.2.8 Logistician/IT FL	Nairobi	I	Month	10%	0.0	850	0	0	0	0%	
2.2.9 Admin Unit Support Cost	Nairobi	I	Month	10%	0.0	531	0	0	0	0%	
2.2.10 Desk Officer	Berne	I	Month	5%	0.0	8,496	0	0	0	0%	
2.2.11 Logistician/Driver Juba	Juba	I	Month	15%	12.0	1,200	2,160	3,750	1,590	73%	429
2.2.12 Juba support staff	Juba	I	Month	15%	48.0	600	4,320	6,000	1,680	39%	1,841
2.2.13 Human Resources Assistant	Juba	I	Month	15%	12.0	1,600	2,700	0	-2,700	-100%	2,700
Sub-total PERSONNEL COSTS							111,009	107,564	-3,445	-3%	71,640
<b>3 STAFF TRAVEL (Flights, DSA, Perdiem, Terminals - Describe the nature of the travel and staff members responsibility/title)</b>											
3.1 International Travel	Field	D	Return trips	50%	20.0	700	7,000	0	0	0%	5,888
3.2 Nairobi-Juba Return-Field Staff	Juba	I	Return trips	15%	20.0	700	2,100	2,100	0	0%	2,100
3.3 Nairobi-Juba Return-HQ staff	Juba	I	Return trips	50%	30.0	200	3,000	3,000	0	0%	2,680
3.4 Juba-Field locations return Field Staff	Field	D	Return trips	50%	12.0	200	360	360	0	0%	360
3.5 Juba-field locations return HQ staff	Juba	D	Return trips	15%	12.0	200	360	360	0	0%	
3.6 Non-National Staff @ 6.12% of Salaries (Field)	Field	D	6.12% of salaries	6%	0.0	23,184	0	0	0	0%	
3.7 Non-National Staff @ 6.12% of Salaries (HQ)	Juba	I	6.12% of salaries	6%	0.0	19,848	0	0	0	0%	
3.8 National Staff @ 27.33% of Salaries (Field)	Field	D	27.33% of salaries	27%	0.0	39,360	0	0	0	0%	
3.9 National Staff @ 27.33% of Salaries (HQ)	Juba	I	27.33% of salaries	27%	0.0	9,180	0	0	0	0%	
3.1A Field per diem allowance-field staff	Field	D	Man-days	25%	2,160.0	25	13,500	10,600	-2,900	-21%	13,500
3.1I Field per diem allowance-HQ staff	Juba	I	Man-days	15%	1,350.0	30	6,075	6,075	0	0%	6,075
Sub-total STAFF TRAVEL							32,035	29,135	-2,900	-9%	30,613
<b>4 TRAININGS, WORKSHOPS, SEMINARS, CAMPAIGNS - (Describe type of training, number of participants, duration)</b>											
4.1 Stakeholder sensitisation on the project for participation, ownership	Field	D	sessions	100%	10.0	750	7,500	3,500	-4,000	-53%	6,381
4.2 County-based vet teams formation, briefing and planning for	Field	D	sessions	100%	4.0	2,000	8,000	3,000	-5,000	-63%	6,119
4.3 Refresh 100 CAHWs on the management of Trypanosomiasis, PPR	Field	D	Participants	100%	100.0	100	10,000	6,000	-4,000	-40%	3,407
4.4 Livestock vaccination, treatment and deworming through vet teams	Field	D	Teams	100%	4.0	4,000	16,000	16,000	0	0%	13,627
4.5 Refresher training for vaccine fridge operators	Field	D	Participants	100%	15.0	200	3,000	3,000	0	0%	3,000
4.6 Conduct community dialogue sessions on zoonoses and HIV/AIDS	Field	D	sessions	100%	10.0	2,000	20,000	6,000	-14,000	-70%	17,016
4.7 Disseminate public health extension messages through FM Radio (4	Field	D	sessions	100%	4.0	100	400	400	0	0%	400
4.8 40 CAH actors, butchers / slaughter personnel refreshed on meat	Field	D	Participants	100%	40.0	0	0	0	0	0%	
4.9 Milk hygiene refresher training for milk traders and vendors	Field	D	sessions	100%	4.0	0	0	0	0	0%	
4.1A Countywide state livestock coordination meetings are conducted	Field	D	sessions	100%	4.0	3,000	12,000	6,000	-6,000	-50%	12,000
4.11 Beneficiary identification, selection, verification	Field	D	sessions	100%	12.0	0	0	0	0	0%	
4.12 Develop and implement a community action plan on the control of	Field	D	budgetperiod	100%	1.0	5,000	5,000	1,000	-4,000	-80%	5,000
4.13 Vaccinate up to 500 dogs against rabies in Panyinar County	Field	D	budgetperiod	100%	1.0	2,000	2,000	500	-1,500	-75%	1,398
4.14 Distribution of small ruminants	Field	D	budgetperiod	100%	1.0	0	0	0	0	0%	
4.15 Extension messages on small stock management	Field	D	sessions	100%	10.0	0	0	0	0	0%	
4.16 Monitoring & evaluation/CPE/PIA	Field	D	sessions	100%	2.0	3,000	6,000	3,000	-3,000	-50%	5,924
Sub-total TRAINING, WORKSHOPS...							89,900	48,400	-41,500	-46%	74,272
<b>5 CONTRACTS/SUB GRANTS (Specialized services for the project provided by outside contractors or partners/NGOs)</b>											
5.1 Contractors to dig shallow well to supply water to Leer meat and	Field	D	budgetperiod	100%	1.0	0	0	0	0	0%	
Sub-total CONTRACTS							0	0	0	0%	
<b>6 VEHICLE OPERATING &amp; MAINTENANCE COSTS (provide detailed information on item/activity)</b>											
6.1 4x4 field	Field	D	Units	20%	36.0	850	6,120	16,000	9,880	161%	761
6.2 4x4 Juba	Juba	I	Units	15%	12.0	700	1,260	3,000	1,740	138%	523
6.3 2-wheels	Field	D	Units	25%	24.0	125	760	3,300	750	107%	40
Sub-total VEHICLE OPERATING & MAINTENANCE COSTS							8,130	20,600	12,370	152%	198
<b>7 OFFICE EQUIPMENT &amp; COMMUNICATIONS (provide detailed information on item/activity)</b>											
7.1 Field office equipment (Computer, flash-disk, digital camera)	Leer	D	budgetperiod	100%	1.0	3,000	3,000	3,750	750	25%	731
7.2 Juba-office equipment (Computer, flash-disk, digital camera)	Juba	I	budgetperiod	20%	1.0	1,500	300	600	300	100%	187
7.3 Sat-Phone	Field	D	Month	50%	24.0	100	1,200	1,200	0	0%	1,200
7.4 Mobile phone	Field	D	Month	50%	36.0	100	1,800	3,000	1,200	67%	952
7.5 Mobile phone	Juba	I	Month	25%	36.0	75	675	1,000	325	48%	89
7.6 V-SAT/Internet	Leer	D	Month	50%	12.0	370	2,220	2,220	0	0%	1,691
7.7 V-SAT/Internet	Juba	I	Month	20%	12.0	370	1,880	1,000	-1,112	-13%	319
7.8 Telephone/fax	Juba	I	Month	25%	12.0	0	0	0	0	0%	4
7.9 HF-Radio mobile	Field	D	Month	33%	36.0	50	594	594	0	0%	594
7.1A VHF-Radio handsets	Field	D	Month	33%	36.0	50	594	594	0	0%	594
7.11 Admin Unit Running costs	Nairobi	I	Month	8%	12.0	0	0	0	0	0%	
7.12 Berne HQ running costs	Berne	I	Month	5%	126.0	0	0	0	0	0%	
7.13 Juba costs (rent, electricity)	Juba	I	Month	20%	12.0	4,250	10,200	15,000	4,800	47%	2,856
7.14 Generator fuel	Leer	D	Month	50%	12.0	250	1,800	1,800	300	20%	162
7.15 Generator fuel	Juba	I	Month	20%	12.0	250	600	800	200	33%	44
Sub-total OFFICE EQUIP. & COMMUNICATIONS							23,571	31,558	7,987	34%	(303)
<b>8 OTHER COSTS (e.g. bank charges) - provide itemized description of costs.</b>											
8.1 Bank transfer charges	Juba	I	budgetperiod	1%	1.0	60,000	600	600	0	0%	197
8.2 Bank transfer charges	Field	D	budgetperiod	1%	1.0	300,000	3,000	3,000	0	0%	277
8.3 insurance (money, office equipment, vehicles)	Juba	I	Month	15%	12.0	1,200	2,160	0	0	0%	1,008
8.4 insurance (money, office equipment, vehicles)	Field	D	Month	33%	12.0	1,200	4,752	3,438	-3,314	-78%	4,555
8.5 war risk insurance	Juba	I	Month	15%	36.0	210	1,134	1,134	0	0%	1,134
8.6 war risk insurance	Field	D	Month	33%	36.0	210	2,493	2,493	0	0%	2,380
Sub-total OTHER COSTS							14,141	10,827	-3,314	-23%	9,551
(ii) SUBTOTAL Project Costs							333,118	333,118	0	0%	223,296
(iii) Programme Support costs		I	% PSC ratio>>	7%			23,318	23,318	0	0%	
Not to exceed 7% of Project requirements(A)											
(iii) AUDIT COSTS for NGO implemented projects		I					3,564	3,564	0	0%	
NOT LESS THAN 1% of the Project Costs(A) and PSC(B)											
GRAND TOTAL (i+ii+iii)							360,000	360,000	0	0%	360,000
** Total Direct (D) Cost 273,851 76%											
*** Total Indirect (I) Cost 86,149 24%											