

Organization	SWISSO - Kalmo (SWISSO - Kalmo)			
Project Title	Provision of integrated Primary Health Care Services in Afgoye district of Lower Shabelle region			
CHF Code	CHF-DMA-0489-510			
Primary Cluster	Health	Secondary Cluster		
CHF Allocation	Standard Allocation 1 (May 2013)	Project Duration	12 months	
Project Budget	282,657.60			
CAP Details	CAP Code	SOM-13/H/56651/R	CAP Budget	516,810.00
	CAP Project Ranking	B - MEDIUM	CAP Gender Marker	

Project Beneficiaries	Men		Women		Total
	Beneficiary Summary	Boys	Girls	Total	
Total					
Total beneficiaries include the following:					
Children under 5	12,500	12,500			25,000
Pregnant and Lactating Women	0	11,250			11,250
Women of Child-Bearing Age	0	28,750			28,750
Internally Displaced People/Returnees	18,000	42,000			60,000

Implementing Partners	
Organization focal point contact details	Name: Dr Abdi Hersi Title: Regional Director Telephone: 0722777455 E-mail: hersi1959@yahoo.co.uk

BACKGROUND INFORMATION

1. Project rationale. 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)	Somalia has been suffering from civil conflicts, droughts, flooding and humanitarian crisis for almost 20 years. Recent estimates from UN shows that almost one in five children dies before reaching the age of five, and women run a 1 in 14 lifetime risk of dying while giving birth (Countdown 2012 Somalia health profile). SWISSO Kalmo (SK) has been implementing health and nutrition projects for more than 17 years in Lower Shabelle region. During this period, SK has undertaken a number of needs assessments which revealed urgent needs for scaling up for health care delivery. Recently, SK has done a needs assessment in Afgoye district (report is attached) which identified the following crucial gaps in basic health service delivery: Poor access to and low utilization of health services; Low immunization coverage; Low number of Primary Health Care facilities and poor skills of health workers; more IDPs; and poor communicable disease control. In Afgoye, SK has MCH/OPD and Maternity Waiting Home where UNICEF & UNFPA provide supplies including vaccines. Afgoye hospital is not fully functional; currently, MSF-B supports the hospital through the local community by providing supplies and staff incentives. The hospital is lacking any kind of emergencies such as cEMOC. MSF approached SWISSO Kalmo (SK) to handover the hospital fully or partially. MSF and SK agreed that SWISSO Kalmo will support the mother and child health including immunization, cEMOC, SGBV, CTC/CTU and opening SC.
2. Needs assessment. 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	The current health situation in Afgoye district remain critical, especially among the most vulnerable community in the population, with boys and girls <5 years, pregnant and lactating women being the most affected. The referral system in Afgoye is very poor; the few available health facilities cannot provide adequate health services; Afgoye hospital (the only referral) is lacking any kind of emergency health care services including EMOC. The last MICS (UNICEF 2006) indicates high maternal mortality - MMR 1,400/100,000 live births. The perinatal mortality rate of 80 per 1000 live births (WHO 2007) represents quite a high percentage of deaths <1 year of age. Also, the target area has a high incidence of communicable diseases whose transmission is facilitated by the mass movement of the IDPs, poor sanitation and the lack of access to health services. In this project, SK will increase the access of health care services in Afgoye district through strengthening of the referral system and increasing the community awareness/collaboration. The project targets direct beneficiaries: 12500 girls, 12500 boys, 11250 PLW, 28750 WCBA; 25 H/workers (15 female and 10 male) will be trained for proper management of maternal and neonatal care; 120 community members (70 female and 50 male) will be educated for the proper hygiene and sanitation; and rehabilitation of Afgoye hospital. As SGBV is reported to be higher in the IDP camps, community awareness campaign and the capacity of health workers improved.
3. Activities. List and describe the activities that your organization is currently implementing to address these needs	In this project SWISSO will support 2 fixed health centers in Afgoye (1 referral health centre and 1 MCH). The Referral Health center will be the referral facility for Maternal and child health with provision of CeMOC. The MCHs will provide ante-natal and post-natal care, micro nutrient supplementation, nutrition screening of children U5 years, immunization, treatment of common diseases, and health education. In this project, SWISSO Kalmo collaborates with UNICEF which supports the MCHs/HPs with essential drugs and micro nutrients, cold chain and vaccine supplies. In this project, SWISSO will reach 125,000 beneficiaries including 25000 <5 children, 11250 PLW, 28750 WCBA through social mobilization, advocacy, community education, participation and empowerment. The project supports 30 health staff working EPI, mother's health and CeMOC, treatment of common diseases and outbreak prevention and control. Capacity building of local health staffs is one of the main priorities for SWISSO Kalmo in order to provide quality health care to the community. In Afgoye, 25 MCH staffs (15 female and 10 male) will be trained for mother and child health care; 12 health staffs (7 female and 5 male) will be trained for surveillance and communicable disease control. Each health facility is operational 6 days per week, while Friday is off day. In this project about 5000 infants will be immunized; 25000 <5 children will be treated; 11250 PLW will be supported.

LOGICAL FRAMEWORK				
Objective 1	To increase the access to life saving reproductive health care (BeMOC and CeMOC) and EPHS services in Afgoye district of Lower Shabelle region			
Outcome 1	Improved maternal and child health through provision of quality Antenatal/postnatal, EMOC (CeMOC and BeMOC) and delivery by skilled BA in Afgoye district.			
Activity 1.1	Establishment of 1 Referral Health Center in Afgoye hospital to provide emergence PHC and referral for complicated pregnancies and other complicated illness. The center will provide the treatment of common diseases such as Malaria, Pneumonia and AWD among others. Also the beneficiaries will be reached through social mobilization, community participation and education.			
Activity 1.2	Provision of emergency services to 1500 mothers with complications of pregnancy and child birth			
Activity 1.3	Rehabilitation and furniture of Referral health center in Afgoye hospital (Operation theater and delivery unit)			
Indicators for outcome 1		Cluster	Indicator description	Target
	Indicator 1.1	Health	At least 1 health facility with functional comprehensive emergency obstetric care (CEmoC) per region	1
	Indicator 1.2	Health	Number of consultations per clinician per day by health facility	55
	Indicator 1.3	Health	Number of health facilities rehabilitated and equipped	1
Outcome 2	Improved access to primary health care services to vulnerable boys (12500), girls (12500), pregnant/lactating mothers (11250) and WCBA (28750) in Afgoye district			
Activity 2.1	Provision of antenatal and post-natal care to pregnant and lactating mothers both at Darusalam health centre and Afgoye Hospital. The project will support 6250 expected pregnancies and 5000 post natal mothers.			
Activity 2.2	provide routine and campaign immunization to children under 5 (4500 boys and 4500 girls) and WCBA (28750)			
Activity 2.3	Training of 25 nurses and midwives (15 female and 10 male), on clinical procedures on treatment of pregnancy complications and child birth			
Indicators for outcome 2		Cluster	Indicator description	Target
	Indicator 2.1	Health	Number of consultations per clinician per day by Health facility	35
	Indicator 2.2	Health	Number of <5 children and WCBA immunized	37250
	Indicator 2.3	Health	Number of health staff trained for maternal and child health	25
Outcome 3	Prevention and control of communicable diseases improved through capacity building and surveillance			
Activity 3.1	12 (7 female and 5 male) will be trained for the prevention and treatment of communicable diseases			
Activity 3.2	Integrated Disease Surveillance and Response will be expanded and maintained in all health facilities			
Activity 3.3	120 community Members (70 female and 50 male) educated for the hygiene and sanitation and the prevention epidemic diseases			
Indicators for outcome 3		Cluster	Indicator description	Target
	Indicator 3.1	Health	Number of health workers trained on common illnesses and/or integrated management of childhood illnesses, surveillance and emergency preparedness for communicable disease outbreaks.	12
	Indicator 3.2	Health	Number of health facilities supported in Afgoye district (Afgoye referral health centre and Darusalam MCH)	2
	Indicator 3.3	Health	Number of community members educated for sanitation and prevention of epidemic diseases	120

WORK PLAN

Project workplan for activities defined in the Logical framework	Activity Description	Month	Month	Month	Month	Month	Month
		1-2	3-4	5-6	7-8	9-10	11-12
	Activity 1.1 Establishment of 1 Referral Health Center in Afgoye hospital to provide emergence PHC and referral for complicated pregnancies and other complicated illness. The center will provide the treatment of common diseases such as Malaria, Pneumonia and AWD among others. Also the beneficiaries will be reached through social mobilization, community participation and education.	X					
	Activity 1.2 Provision of emergency services to 1500 mothers with complications of pregnancy and child birth	X	X	X	X	X	X
	Activity 1.3 Rehabilitation and furniture of Referral health center in Afgoye hospital (Operation theater and delivery unit)	X					
	Activity 2.1 Provision of antenatal and post-natal care to pregnant and lactating mothers both at Darusalam health centre and Afgoye Hospital. The project will support 6250 expected pregnancies and 5000 post natal mothers.	X	X	X	X	X	X
	Activity 2.2 provide routine and campaign immunization to children under 5 (4500 boys and 4500 girls) and WCBA (28750)	X	X	X	X	X	X
	Activity 2.3 Training of 25 nurses and midwives (15 female and 10 male), on clinical procedures on treatment of pregnancy complications and child birth	X					
	Activity 3.1 12 (7 female and 5 male) will be trained for the prevention and treatment of communicable diseases		X				

Activity 3.2 Integrated Disease Surveillance and Response will be expanded and maintained in all health facilities	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Activity 3.3 120 community Members (70 female and 50 male) educated for the hygiene and sanitation and the prevention epidemic diseases	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	
Activity 1.1 Establishment of 1 Referral Health Center in Afgoye hospital to provide emergence PHC and referral for complicated pregnancies and other complicated illness. The center will provide the treatment of common diseases such as Malaria, Pneumonia and AWD among others. Also the beneficiaries will be reached through social mobilization, community participation and education.	- Photo with or without GPS data	Quotation/bill of quantity Monitoring and field visit report	X					X							X
Activity 1.2 Provision of emergency services to 1500 mothers with complications of pregnancy and child birth	- Data collection	Monthly report Quarterly report	X	X	X	X	X	X	X	X	X	X	X	X	X
Activity 1.3 Rehabilitation and furniture of Referral health center in Afgoye hospital (Operation theater and delivery unit)	- 3rd party monitoring - Photo with or without GPS data	Quotation/bill of quantity Monitoring report	X												
Activity 2.1 Provision of antenatal and post-natal care to pregnant and lactating mothers both at Darusalam health centre and Afgoye Hospital. The project will support 6250 expected pregnancies and 5000 post natal mothers.	- 3rd party monitoring - Data collection - Field visits - Photo with or without GPS data	Monthly and quarterly report Registers	X	X	X	X	X	X	X	X	X	X	X	X	X
Activity 2.2 provide routine and campaign immunization to children under 5 (4500 boys and 4500 girls) and WCBA (28750)	- Data collection	Monthly and quarterly report Registers	X	X	X	X	X	X	X	X	X	X	X	X	X
Activity 2.3 Training of 25 nurses and midwives (15 female and 10 male), on clinical procedures on treatment of pregnancy complications and child birth	- Data collection - Photo with or without GPS data	training report		X											
Activity 3.1 12 (7 female and 5 male) will be trained for the prevention and treatment of communicable diseases	- Data collection - Photo with or without GPS data	Training report		X											
Activity 3.2 Integrated Disease Surveillance and Response will be expanded and maintained in all health facilities	- Data collection	CSR report	X	X	X	X	X	X	X	X	X	X	X	X	X
Activity 3.3 120 community Members (70 female and 50 male) educated for the hygiene and sanitation and the prevention epidemic diseases	- Data collection	Training report		X											

OTHER INFORMATION

Coordination with other Organizations in project area	Organization	Activity
	1. UNICEF	Staff training, medical and vaccine supplies;reproductive health and drug supplies for EMOC; staff training and research
	2. UNFPA	Reproductive health training, Supplies for EMOC and Family planning
	3. WHO	staff training for epedemic disease control, surveillance and research
	4. MSF-SWISS	Coordination and infomation sharing
Gender theme support	Yes	
Outline how the project supports the gender theme	The overall proposed project activities are specifically targeting women and children(Boys and Girls) less than 5 years of age. Gender and number disaggregated data of the direct project beneficiaries are PLW, WCBA Men and children (Boys and Girls).Swisso-kalmo has integrated gender equity in the various planned interventions and disaggregated by sex from the planning to implementation, through Monitoring and Evaluation of projects. A gender dimensions based on understanding of women, girls, boys and men's different needs, roles, responsibilities, capacities and risks has also been integrated in the consultation,decision making and capacity development. the intervention will ensure equity through the selection of equal numbers of male and female.	
Select (tick) activities that supports the gender theme	<input type="checkbox"/> Activity 1.1: Establishment of 1 Referral Health Center in Afgoye hospital to provide emergence PHC and referral for complicated pregnancies and other complicated illness. The center will provide the treatment of common diseases such as Malaria, Pneumonia and AWD among others. Also the beneficiaries will be reached through social mobilization, community participation and education. <input type="checkbox"/> Activity 1.2: Provision of emergency services to 1500 mothers with complications of pregnancy and child birth <input type="checkbox"/> Activity 1.3: Rehabilitation and furniture of Referral health center in Afgoye hospital (Operation theater and delivery unit) <input type="checkbox"/> Activity 2.1: Provision of antenatal and post-natal care to pregnant and lactating mothers both at Darusalam health centre and Afgoye Hospital. The project will support 6250 expected pregnancies and 5000 post natal mothers. <input type="checkbox"/> Activity 2.2: provide routine and campaign immunization to children under 5 (4500 boys and 4500 girls) and WCBA (28750) <input type="checkbox"/> Activity 2.3: Training of 25 nurses and midwives (15 female and 10 male), on clinical procedures on treatment of pregnancy complications and child birth <input type="checkbox"/> Activity 3.1: 12 (7 female and 5 male) will be trained for the prevention and treatment of communicable diseases <input type="checkbox"/> Activity 3.2: Integrated Disease Surveillance and Response will be expanded and maintained in all health facilities	

Activity 3.3: 120 community Members (70 female and 50 male) educated for the hygiene and sanitation and the prevention epidemic diseases

BUDGET

1.1 Supplies, commodities, equipment and transport								
1.1.1 Supplies (materials and goods)								
Code	Budget Line Description	Unit Cost	Units	Timeframe	Amount(USD)	Organization	CHF	% of CHF Total
	Medical supplies and equipment	42101.13	1	1	42,101.13	101.13	42,000.00	
	Rehabilitation of referral health center	10000	1	1	10,000.00	0.00	10,000.00	
Subtotal Supplies					52,101.13	101.13	52,000.00	19.7
1.1.2 Transport and Storage								
Code	Budget Line Description	Unit Cost	Units	Timeframe	Amount(USD)	Organization	CHF	% of CHF Total
	Vehicle rental	1800	1	12	21,600.00	0.00	21,600.00	
	Freight and transport (From Mogadishu to Afgoye and Darusalam)	600	3	6	10,800.00	0.00	10,800.00	
	Storage costs	400	1	12	4,800.00	0.00	4,800.00	
Subtotal Transport and Storage					37,200.00	0.00	37,200.00	14.1
1.2 Personnel (staff, consultants, travel and training)								
1.2.1 International Staff								
Code	Budget Line Description	Unit Cost	Units	Timeframe	Amount(USD)	Organization	CHF	% of CHF Total
	Health Coordinator (50%)	3500	1	12	42,000.00	21,000.00	21,000.00	
Subtotal International Staff					42,000.00	21,000.00	21,000.00	7.9
1.2.2 Local Staff								
Code	Budget Line Description	Unit Cost	Units	Timeframe	Amount(USD)	Organization	CHF	% of CHF Total
Subtotal Local Staff					0.00	0.00	0.00	0.0
1.3 Training of Counterparts								
Code	Budget Line Description	Unit Cost	Units	Timeframe	Amount(USD)	Organization	CHF	% of CHF Total
	Staff training (37)	6070	1	1	6,070.00	0.00	6,070.00	
	Community mobilization training (120)	2140	1	1	2,140.00	0.00	2,140.00	
Subtotal Training of Counterparts					8,210.00	0.00	8,210.00	3.1
1.4 Contracts (with implementing partners)								
Code	Budget Line Description	Unit Cost	Units	Timeframe	Amount(USD)	Organization	CHF	% of CHF Total
	Doctor	1450	1	12	17,400.00	0.00	17,400.00	
	PHC supervisor	700	1	12	8,400.00	0.00	8,400.00	
	Nurse	400	8	12	38,400.00	0.00	38,400.00	
	Midwife	400	6	12	28,800.00	0.00	28,800.00	
	Logistic officer (50)	900	1	12	10,800.00	5,400.00	5,400.00	
	Hygiene promotor	200	3	12	7,200.00	0.00	7,200.00	
	Auxiliary nurse	200	6	12	14,400.00	0.00	14,400.00	
	Cleaners	120	4	12	5,760.00	0.00	5,760.00	
	Security guard	120	3	12	4,320.00	0.00	4,320.00	
Subtotal Contracts					135,480.00	5,400.00	130,080.00	49.2
1.5 Other Direct Costs								
Code	Budget Line Description	Unit Cost	Units	Timeframe	Amount(USD)	Organization	CHF	% of CHF Total
	Stationary and office materials	110	1	12	1,320.00	0.00	1,320.00	
	Rent	400	1	12	4,800.00	0.00	4,800.00	
	Communications	200	1	12	2,400.00	0.00	2,400.00	
	Utilities	150	1	12	1,800.00	0.00	1,800.00	
	Bank Transfer Costs	5356	1	1	5,356.00	0.00	5,356.00	
Subtotal Other Direct Costs					15,676.00	0.00	15,676.00	5.9

						290,667.13	26,501.13	264,166.00		
2.0 Indirect Costs						Amount(USD)	Organization	CHF	% of CHF Total	
		Indirect Costs				18,491.60	0.00	18,491.60	7.0000	
	GRAND TOTAL						309,158.73	26,501.13	282,657.60	100.0

Other sources of funds

Description	Amount	%
Organization	26,501.13	9.38
Community	0.00	0.00
CHF	282,657.60	100.00
Other Donors	a)	0.00
	b)	0.00
TOTAL	282,657.60	

LOCATIONS

Region	District	Location	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Lower Shabelle	Afgooye	Darusalaam	ANC, Immunization, prevention and treatment of common diseases	Under 5 children, Pregnant and lactating mother, WCBA	15000	2.11698	44.95887	NA-3806-X33-004
Lower Shabelle	Afgooye	Afgooye/Hawo Tako	ANC, Immunization, prevention and treatment of common diseases	Under 5 children, Pregnant and lactating mother, WCBA	35000	2.1371	45.12029	NA-3807-W03-005
Lower Shabelle	Afgooye	Afgooye/Dhagahtur	ANC, Immunization, prevention and treatment of common diseases, cEMOC	Under 5 children, Pregnant and lactating mother, WCBA, IDPs	75000	2.14369	45.11627	NA-3807-W03-010
TOTAL					125,000			

DOCUMENTS

Document Description
1. BOQ-Afgooye Maternity rehabilitation
2. BOQ-Medical supply
3. Implemented audit recommendations-Quick book
4. Implemented audit recomm_Financial policy
5. Implemented audit recomm_Payment voucher
6. implemented audit recomm_Procurement policy
7. Afgooye needs assessment report
8. Training budget and breakdown_Swisso-kalmo
9. Stationary and office materials_BOQ
10. Budget in EXCEL sheet