

Organization	WHO (World Health Organization)			
Project Title	Health cluster support to regional health cluster focal agencies for cluster coordination and reporting, monitoring and assessment missions			
CHF Code	CHF-DMA-0489-546			
Primary Cluster	Enabling Programmes	Secondary Cluster		
CHF Allocation	Standard Allocation 1 (March 2014)	Project Duration	12 months	
Project Budget	100,000.00			
CAP Details	CAP Code	None	CAP Budget	0.00
	CAP Project Ranking		CAP Gender Marker	
Project Beneficiaries		Men	Women	Total
	Beneficiary Summary	0	0	130
		Boys	Girls	Total
		0	0	0
		Total		130
	Total beneficiaries include the following:			
Aid Agencies	0	0	130	
Implementing Partners	Partner	Budget		
	Merlin (Mudug)	12,000.00		
	SAMA (Bay & Bakool)	12,000.00		
	HDC (Gedo)	12,000.00		
	WARDI (Hiran)	12,000.00		
	other (Lower Juba)	12,000.00		
		60,000.00		
Organization focal point contact details	Name: Dr. Ahmed El Ganainy Title: acting health cluster coordinator Telephone: 0736 661111 E-mail: elganainya@who.int			
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)	Gradual opening of new areas and arrival of new humanitarian actors in Somalia presents a major coordination challenge. The current humanitarian infrastructure is not sufficient to facilitate effective planning and service delivery, and bears the risk of gaps or overlap of humanitarian assistance. The health cluster has established an arrangement with local and international NGOs which act as focal agencies at regional level. The regional health cluster groups have approximately 130 active participants (Bay & Bakool 20; Gedo 10; Hiran 20; Mudug 30; Lower Juba 50) In order to decentralize the information sharing and expand coordination mechanisms, the health cluster is supporting the focal agencies to be able to facilitate monthly coordination and information sharing meetings, to triangulate local health information, to monitor humanitarian interventions in the area, and to report to the health cluster coordinator on disease trends, situation updates, health needs and gaps, and other health-related developments in the region.			
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	Most health cluster focal agencies are local NGOs which have access and permanent presence in respective regions. The limited financial capacity makes it difficult to cover additional costs for meetings, monitoring and assessment missions. The health cluster therefore needs to assist these partners financially and technically to enable them in strengthening the overall health cluster coordination mechanism. Through the regional health cluster structure, the health cluster is able to gather information on health needs and gaps specific to women, men, boys and girls, and to the most vulnerable groups such as IDPs, returnees and within host communities.			
3. Activities. List and describe the activities that your organization is currently implementing to address these needs	WHO as the health cluster lead agency provides the health cluster partners that take up the role of regional focal agency with financial support to facilitate health cluster meetings, support the health cluster in the monitoring of health services, and assessment missions. The health cluster focal agencies report to the health cluster coordinator on a weekly basis and are available for adhoc field missions in their focus area.			
LOGICAL FRAMEWORK				
Objective 1	Functional and effective health cluster coordination mechanism is available in priority areas of all levels (national, zonal, regional)			
Outcome 1	Health cluster coordination platform established in priority regions with appropriate and coherent health cluster implementation			
Activity 1.1	support health cluster partners to act as regional focal agencies, and facilitate regional health cluster meetings on a regular basis with dissemination of minutes and follow up of action points to the health partners, and develop regional situation reports.			
Activity 1.2	expand and strengthen 4W matrix and HeRams for information sharing, in close cooperation with the health authorities.			
Activity 1.3	provide support to health cluster focal agencies to conduct assessment and monitoring missions			
Indicators for outcome 1		Cluster	Indicator description	Target
	Indicator 1.1	Enabling Programmes	no of updates on the CHF webpage	72
	Indicator 1.2	Enabling Programmes	no of 4W updates confirmed by regional focal points	12

	Indicator 1.3	Enabling Programmes	no of monitoring/ assessment missions conducted	10
Outcome 2	Health needs of vulnerable population groups monitored and reported against health indicators by health cluster focal agencies			
Activity 2.1				
Activity 2.2	train health cluster focal agencies in priority regions on monitoring and reporting of health needs of vulnerable population groups against health indicators			
Activity 2.3				
Indicators for outcome 2		Cluster	Indicator description	Target
	Indicator 2.1			0
	Indicator 2.2	Enabling Programmes	number of health cluster focal agencies trained in monitoring and reporting of health needs against health indicators	5
	Indicator 2.3			
Outcome 3				
Activity 3.1				
Activity 3.2				
Activity 3.3				
Indicators for outcome 3		Cluster	Indicator description	Target
	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	WHO as the health cluster lead agency coordinates humanitarian health activities with the function of dedicated health cluster coordinator, based in Mogadishu, and with support officers in Nairobi and Mogadishu. Health cluster meetings are held on a monthly basis for South Somalia, Central Somalia and Puntland. The regional health cluster focal agencies receive financial and technical support to facilitate meetings in 6 regions. The meetings serve as fora for information sharing and coordination of humanitarian health interventions. The health cluster focal agencies further triangulate health information, conduct monitoring and assessment missions and report to the health cluster coordinator. WHO will also train the health cluster focal agencies on the monitoring and reporting of health needs against health indicators, in order to effective coordination of health interventions and that crucial humanitarian health gaps are identified and addressed.							
Project workplan for activities defined in the Logical framework	Activity Description	Month 1-2	Month 3-4	Month 5-6	Month 7-8	Month 9-10	Month 11-12	
	Activity 1.1 support health cluster partners to act as regional focal agencies, and facilitate regional health cluster meetings on a regular basis with dissemination of minutes and follow up of action points to the health partners, and develop regional situation reports.	X	X	X	X	X	X	X
	Activity 1.2 expand and strengthen 4W matrix and HeRams for information sharing, in close cooperation with the health authorities.	X			X			
	Activity 1.3 provide support to health cluster focal agencies to conduct assessment and monitoring missions	X	X	X	X	X	X	X
	Activity 2.1							
Activity 2.2 train health cluster focal agencies in priority regions on monitoring and reporting of health needs of vulnerable population groups against health indicators	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	
Activity 1.1 support health cluster partners to act as regional focal agencies, and facilitate regional health cluster meetings on a regular basis with dissemination of minutes and follow up of action points to the health partners, and develop regional situation reports.	- 3rd party monitoring		X	X	X	X	X	X	X	X	X	X	X	X	X
Activity 1.2 expand and strengthen 4W matrix and HeRams for information sharing, in close cooperation with the health authorities.	- Contact details - Data collection - GPS data - Photo with or without GPS data - Verification			X					X						
Activity 1.3 provide support to health cluster focal agencies to conduct assessment and monitoring missions	- 3rd party monitoring - Data collection - Field visits - Focus group interview		X	X	X	X	X	X	X	X	X	X	X	X	X
Activity 2.1															
Activity 2.2 train health cluster focal agencies in priority regions on monitoring and reporting of health needs of vulnerable population groups against health indicators	- Contact details - Field visits - Photo with or without GPS data			X	X	X	X	X	X						

OTHER INFORMATION

Coordination with other Organizations in project area	Organization	Activity
	1. HDC	Gedo focal agency
	2. other	Lower Juba focal agency
	3. SAMA	Bay focal agency
	4. WARDI	Hiran focal agency
	5. Merlin	Mudug focal agency
Gender theme support	Yes	
Outline how the project supports the gender theme	The decentralization of coordination, information sharing and monitoring mechanisms also bears opportunities for women as well as men to participate at different levels of humanitarian interventions. The information and data collected and disseminated through health cluster coordination is disaggregated by sex and age and considers the different situation, gaps and needs of boys, girls, men and women where possible and relevant.	
Select (tick) activities that supports the gender theme	<input checked="" type="checkbox"/> Activity 1.1: support health cluster partners to act as regional focal agencies, and facilitate regional health cluster meetings on a regular basis with dissemination of minutes and follow up of action points to the health partners, and develop regional situation reports. <input checked="" type="checkbox"/> Activity 1.2: expand and strengthen 4W matrix and HeRams for information sharing, in close cooperation with the health authorities. <input checked="" type="checkbox"/> Activity 1.3: provide support to health cluster focal agencies to conduct assessment and monitoring missions <input type="checkbox"/> Activity 2.1: <input checked="" type="checkbox"/> Activity 2.2: train health cluster focal agencies in priority regions on monitoring and reporting of health needs of vulnerable population groups against health indicators	

BUDGET

A:1 Staff and Personnel Costs	1.1 International Staff									
	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
	1.1.1									
	1.1.2									
	1.1.3									
	1.1.4									
	1.1.5									
	1.1.6									
	1.1.7									
	1.1.8									
	1.1.9									
	1.1.10									
	Subtotal							0.00	0.00	0.00
Budget Narrative:										
1.2 Local Staff										
Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total	
1.2.1										
1.2.2										
1.2.3										
1.2.4										
1.2.5										
1.2.6										
1.2.7										
1.2.8										
1.2.9										
1.2.10										
Sub Total							0.00	0.00	0.00	0.0

Budget Narrative:

B:2 Supplies, Commodities, Materials

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
2.1.1									
2.1.2									
2.1.3									
2.1.4									
2.1.5									
2.1.6									
2.1.7									
2.1.8									
2.1.9									
2.1.10									
Sub Total						0.00	0.00	0.00	0.0

Budget Narrative:

C:3 Equipment

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
3.1.1									
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									
Sub Total						0.00	0.00	0.00	0.0

Budget Narrative:

D:4 Contractual Services

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
4.1.1	training to focal agencies on needs assessments, monitoring and reporting of health needs	1	2000	3	days	6,000.00	0.00	6,000.00	
4.1.2	training to focal agencies on HeRams	1	2000	3	days	6,000.00	0.00	6,000.00	
4.1.3									
4.1.4									
4.1.5									
4.1.6									
4.1.7									
4.1.8									
4.1.9									
4.1.10									
Sub Total						12,000.00	0.00	12,000.00	12.8

Budget Narrative: breakdown of costs per training attached to the proposal in excel

E:5 Travel

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total

5.1.1	assessment, coordination, monitoring missions	10	2150	1	mission	21,500.00	0.00	21,500.00	
5.1.2									
5.1.3									
5.1.4									
5.1.5									
5.1.6									
5.1.7									
5.1.8									
5.1.9									
5.1.10									
Sub Total						21,500.00	0.00	21,500.00	23.0

Budget Narrative: 5.1.1: the health cluster coordinator or his assistant/ representative will participate in at least 2 assessment, coordination or monitoring missions in each priority region throughout the year to assist and guide the health cluster focal agencies. the cost will cover travel/ transport and per diem.

F:6 Transfers and Grants to Counterparts

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
6.1.1	MoUs with regional health cluster focal agencies	5	1000	12	months	60,000.00	0.00	60,000.00	
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									
Sub Total						60,000.00	0.00	60,000.00	64.2

Budget Narrative: 6.1.1: The contractual arrangements will be with the respective health cluster focal agencies in Gedo, Lower Juba, Bay, Hiraan and Mudug. At this stage, we are working with HDC, Muslim Aid, SAMA, WARDI and Save the Children (Merlin). Please note that the health cluster is currently nominating the new focal agencies which may lead to slight changes in the focal agency per region. The health cluster will inform OCHA of any changes. The roles and responsibilities of health cluster focal agencies are attached to the proposal in word. MoUs will be signed on the basis of a complete concept note by the partner agency, including the breakdown of costs.

G:7 General Operating and Other Direct Costs

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
7.1.1									
7.1.2									
7.1.3									
7.1.4									
7.1.5									
7.1.6									
7.1.7									
7.1.8									
7.1.9									
7.1.10									
Sub Total						0.00	0.00	0.00	0.0

Budget Narrative:

TOTAL						93,500.00	0.00	93,500.00	
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H.8 Indirect Programme Support Costs

Code	Budget Line Description	Amount(USD)	Organization	CHF	% of CHF Total
8.1.1	Indirect Programme Support Costs	6,500.00	0.00	6,500.00	6.9519
GRAND TOTAL		100,000.00	0.00	100,000.00	100.0

Other sources of funds

Description	Amount	%
Organization	0.00	0.00
Community	0.00	0.00
CHF	100,000.00	100.00
Other Donors a)	0.00	
b)	0.00	
TOTAL	100,000.00	

LOCATIONS

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Bay	Baidoa	Baidoa		health cluster coordination for Bay and Bakool	health cluster partners	20	3.11718	43.6469	NA-3802-X04-001
Gedo	Luuq	Luuq		health cluster coordination for Gedo	health cluster partners	10	3.79999	42.54459	NA-3801-E12-002
Hiraan	Belet Weyne	Belet Weyne		health cluster coordination for Hiraan	health cluster partners	20	4.735984	45.204268	NB-3815-G05-001
Lower Juba	Kismayo	Kismayo		health cluster coordination for Lower Jubba	health cluster partners	50	-0.36029	42.546261	SA-3801-J13-001
Mudug	Gaalkacyo	Gaalkacyo		health cluster coordination for Mudug	health cluster partners	30	6.76924	47.430611	NB-3808-F21-001
TOTAL						130			

DOCUMENTS

Document Description
1. Guidance Note
2. Budget Template
3. BOQ sample
4. breakdown costs per training
5. roles and responsibilities of health cluster focal agencies