

Organization	UNFPA (United Nations Population Fund)				
Project Title	Health system support for emergency response to pregnancy and child birth complications in IDP settlements and host communities				
CHF Code	CHF-DMA-0489-570				
Primary Cluster	Health	Secondary Cluster			
CHF Allocation	Standard Allocation 1 (March 2014)	Project Duration	12 months		
Project Budget	660,000.00				
CAP Details	CAP Code	SOM-14/H/64473	CAP Budget	813,200.00	
	CAP Project Ranking	A - HIGH	CAP Gender Marker		
Project Beneficiaries		Men	Women	Total	
	Beneficiary Summary	126	7,186	7,312	
		Boys	Girls	Total	
		0	0	0	
		Total		7,312	
	Total beneficiaries include the following:				
	Internally Displaced People/Returnees	126	7,186	7,312	
	Pregnant and Lactating Women	0	7,000	7,000	
Trainers, Promoters, Caretakers, committee members, etc.	126	186	312		
Implementing Partners	Partner	Budget			
	Human Development Concern in Gedo Region	42,000.00			
	American Refugee Committee (Lower Juba)	38,824.00			
	SBACO(Somali Birth Attendants Organization) in Mudug	66,735.00			
	Salama Medical Agency (Bay region)	30,000.00			
		177,559.00			
Organization focal point contact details	Name: Dr. SAMIA MOHAMED HASSAN Title: HUMANITARIAN COORDINATOR				
	Telephone: 0733581002 E-mail: shassan@unfpa.org				
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)	The four target regions of Mudug, L.juba,Gedo&Bay among the undeserved areas in Somalia in addition to the fact that still hosting big number of IDPS/R including 65147 WCBA and estimated pregnancies of around 7,000. Health facilities mandated to take care of pregnancy &child birth complications including more than 20 MCH centers and 2-4 hospitals are severely lacking qualified providers and very deficient in supplies and essential medicines for saving women's lives.UNFPA had carried an evaluation of the existing MWHs through consultancy firm in 4 regions including Mudug. The Evaluation was conducted on Dec 2013 and findings show 30,000 consultations of which 16,724 were pregnant women ,around 8% (1,309) of the pregnant women presented with complications and were referred to the MCH/hospitals. 12 cases died (0.92%).It also shows MWHs contributed to increase utilization of skilled delivery ,90% by MWHs beneficiaries' verses 31% among non-beneficiaries.Community perception for maternity waiting homes is very positive as reflected by100% coverage of pregnant women among IDPs.Challenges identified through the evaluation include ,turn over of trained staff,delay in receiving supplies,high cost of transport for refereed cases and lack of privacy at MWHs related to use of tents. this project is designed to respond to the needs identified by the evaluation through 3 tiers strategy, community, referral and management levels as per the 3 outcomes.				
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	capacities available are:1. UNFPA humanitarian response staff,local &international were deployed in Mogadishu,Galakyo and Baidoa. 2. UNFPA supported midwifery course in Mogadishu where qualified midwives are trained to serve all regions and anticipated to contribute as trainers for in-service training through this project.3. 6 NGOs contracted by UNFPA are delivering services through MWHs in 6 regions including Mudug,L Juba and Bay .Same NGOs had trained good number of midwives,doctors and other health providers and good portion of them are still available to deliver services. A rapid needs assessments supported by UNFPA and covered areas where no MWHs ,shows that IDPs have very limited access to pregnancy and delivery services.Only 16% of pregnant women met with a midwife during their last pregnancy, and 55% of women delivered at home, only10% of births attended by skilled health, facility deliveries of 9.4% only .Delays in seeking appropriate health care in Somalia being influenced by status of women in the target communities which is also influenced by social and cultural factors including decision of when to seek care and how to seek care for pregnancy complications where men can influence this decision and this is why this project addresses men as beneficiaries to be trained and motivated to improve health seeking behavior at family level.Education sessions on gender had started early 2014 through SGBV centers in the same locations of MWHs and managed by same staff.				
3. Activities. List and describe the activities that your organization is currently implementing to address these needs	1. Maternity waiting homes project is currently covering 6 regions including Mudug, lower Juba &bay. 1.Midwifery training programme which is covering all SC regions with the first batch had just completed 2 years course. 2. Capacity building programme with health authorities targeting all regions in south-central and including continuous training and mentoring of regional and district level reproductive health system and management 3. Provision of RH kits and supplies to MCH and Hospitals 4.RH commodity security programme recently introduced to support unmet needs for commodities with a substantial component of logistic capacity building . 6. SGBV stop centers were established early 2014 and managed through the same IPs /NGOs and using maternity waiting homes as sites for SGBV stop center. Clinical management of rape ,community education sessions and GBV prevention support groups are part of the activities delivered through the stop centers. 7. UN joint health and nutrition programme with health authorities which is currently targeting 3 regions				
LOGICAL FRAMEWORK					
Objective 1	To strengthen reproductive health system for response to pregnancy and child birth complications in IDP settlements and host communities.				
Outcome 1	Maintain and scale up quality basic delivery care and referral of complicated pregnancies and child birth among WCBA in IDPs locations and host communities.				

Activity 1.1	Continue provision of basic delivery care and referral for complicated pregnancies and child birth through the 12 established maternity waiting homes in Mudug & Lower Juba and establish 6 new homes in Bay and Gedo and provision of reproductive health kits and supplies to maternity waiting homes																
Activity 1.2	Training of 40 midwives on safe delivery and referral of complications to deliver 24/H services in maternity waiting homes and 28 medical doctors (14 men and 14 women) on clinical procedures on treatment of pregnancy & child birth complications.																
Activity 1.3	Provision of emergency services to complicated pregnancies and child birth in 4 referral facilities / MCH centers in 4 regions in Somalia and provision of needed supplies and equipment to referral facilities.																
Indicators for outcome 1	<table border="1"> <thead> <tr> <th></th> <th>Cluster</th> <th>Indicator description</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Indicator 1.1</td> <td>Health</td> <td>Number of health facilities supported</td> <td>18</td> </tr> <tr> <td>Indicator 1.2</td> <td>Health</td> <td>Number of health providers trained</td> <td>68</td> </tr> <tr> <td>Indicator 1.3</td> <td>Health</td> <td>Number of referral health facilities supported</td> <td>4</td> </tr> </tbody> </table>		Cluster	Indicator description	Target	Indicator 1.1	Health	Number of health facilities supported	18	Indicator 1.2	Health	Number of health providers trained	68	Indicator 1.3	Health	Number of referral health facilities supported	4
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	Indicator 1.1	Health	Number of health facilities supported	18													
	Indicator 1.2	Health	Number of health providers trained	68													
Indicator 1.3	Health	Number of referral health facilities supported	4														
Outcome 2	Improve knowledge, attitude and practices of community groups including WCBA, men & young people in IDPs and host communities to support care seeking to maternity waiting homes in 4 regions																
Activity 2.1	Conduct 4 rapid needs assessment to identify reproductive health community needs of WCBA , men & girls & boys in IDPs and host communities in the catchment areas of the new 6 maternity waiting homes in Gedo & Bay regions, the assessment will be conducted by implementing NGOs in each region 4 assessment reports will be produced by implementing NGOs where new maternity waiting homes will be established																
Activity 2.2	Training of health promoters in IDP settlements on referral guidelines to assist in identifying women who need services and refer them to maternity waiting homes, 16 in each region (32 women and 32 men)																
Activity 2.3	Training of community members in IDPs in the 4 regions, 40 men, 60 women, and 20 girls and 20 boys, to develop community support groups to support Maternity waiting homes																
Indicators for outcome 2	<table border="1"> <thead> <tr> <th></th> <th>Cluster</th> <th>Indicator description</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Indicator 2.1</td> <td>Health</td> <td>Number of Assessments/surveys conducted</td> <td>4</td> </tr> <tr> <td>Indicator 2.2</td> <td>Health</td> <td>Number of health promoters trained to support MWHs</td> <td>64</td> </tr> <tr> <td>Indicator 2.3</td> <td>Health</td> <td>Number of community members trained to join MWH support groups</td> <td>140</td> </tr> </tbody> </table>		Cluster	Indicator description	Target	Indicator 2.1	Health	Number of Assessments/surveys conducted	4	Indicator 2.2	Health	Number of health promoters trained to support MWHs	64	Indicator 2.3	Health	Number of community members trained to join MWH support groups	140
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	Indicator 2.1	Health	Number of Assessments/surveys conducted	4													
	Indicator 2.2	Health	Number of health promoters trained to support MWHs	64													
Indicator 2.3	Health	Number of community members trained to join MWH support groups	140														
Outcome 3	Improve Management capacity for reproductive health coordinators of implementing partners in Somalia																
Activity 3.1	Training of RH coordinators/mangers of implementing partners and MOH RH regional officers on RH Programme management , MISP and HMIS (20 men and 20 women)																
Activity 3.2	Support information, monitoring and reporting at MWHs, referral and management level through review of information and reporting tools , and material support (forms ,tools for data& information)																
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Indicators for outcome 3	<table border="1"> <thead> <tr> <th></th> <th>Cluster</th> <th>Indicator description</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Indicator 3.1</td> <td>Health</td> <td>Number of health workers trained on common illnesses and/or integrated management of childhood illnesses, surveillance and emergency preparedness for communicable disease outbreaks.</td> <td>40</td> </tr> <tr> <td>Indicator 3.2</td> <td>Health</td> <td>Number of tools and reports produced</td> <td>4</td> </tr> <tr> <td>Indicator 3.3</td> <td>Health</td> <td></td> <td>0</td> </tr> </tbody> </table>		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.	40	Indicator 3.2	Health	Number of tools and reports produced	4	Indicator 3.3	Health		0
		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.	40													
	Indicator 3.2	Health	Number of tools and reports produced	4													
Indicator 3.3	Health		0														

WORK PLAN

Implementation: Describe for each activity how you plan to implement it and who is carrying out what	1.provision of basic delivery care and referral for complicated pregnancies through maternity waiting homes will be delivered through contracted NGOs.Also treatment of complications at referral facilities is through NGOs. 2.Activities of rapid need assessment ,training of community groups and training of health promoters and all community mobilization activities will be conducted through contracted NGOs 3.Activities related to management training ,information system ,procurement, repositioning and distribution of KITS and supplies are direct UNFPA implementation Activities of outcomes 1&2 ,which related to delivery of services and community mobilization will be conducted by contracted NGOs Activities of outcome 3,which related to management capacity building and international procurement will be carried as direct UNFPA implementation. same activities of outcomes 1&2 are currently implemented by NGOs contracted by UNFPA in 6 regions namely,Hiran,Mudug,Lower &middle shabelle,Bakool and lower Jub through this project services and capacity building in Mudug and Lower Juba ,both supported through 2013 CHF will be marinated while in other 2 regions will be established
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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 Continue provision of basic delivery care and referral for complicated pregnancies and child birth through the 12 established maternity waiting homes in Mudug & Lower Juba and establish 6 new homes in Bay and Gedo and provision of reproductive health kits and supplies to maternity waiting homes		X	X	X	X	X	X
Activity 1.2 Training of 40 midwives on safe delivery and referral of complications to deliver 24/H services in maternity waiting homes and 28 medical doctors (14 men and 14 women) on clinical procedures on treatment of pregnancy & child birth complications.			X	X			
Activity 1.3 Provision of emergency services to complicated pregnancies and child birth in 4 referral facilities / MCH centers in 4 regions in Somalia and provision of needed supplies and equipment to referral facilities.		X	X	X	X	X	X
Activity 2.1 Conduct 4 rapid needs assessment to identify reproductive health community needs of WCBA , men & girls & boys in IDPs and host communities in the catchment areas of the new 6 maternity waiting homes in Gedo & Bay regions, the assessment will be conducted by implementing NGOs in each region 4 assessment reports will be produced by implementing NGOs where new maternity waiting homes will be established		X	X				
Activity 2.2 Training of health promoters in IDP settlements on referral guidelines to assist in identifying women who need services and refer them to maternity waiting homes, 16 in each region (32 women and 32 men)			X	X			

Activity 2.3 Training of community members in IDPs in the 4 regions, 40 men, 60 women, and 20 girls and 20 boys, to develop community support groups to support Maternity waiting homes	X	X	X								
Activity 3.1 Training of RH coordinators/mangers of implementing partners and MOH RH regional officers on RH Programme management , MISP and HMIS (20 men and 20 women)			X	X							
Activity 3.2 Support information, monitoring and reporting at MWHs, referral and management level through review of information and reporting tools , and material support (forms ,tools for data& information)			X	X	X	X	X	X	X	X	X
Activity 3.3	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 Continue provision of basic delivery care and referral for complicated pregnancies and child birth through the 12 established maternity waiting homes in Mudug & Lower Juba and establish 6 new homes in Bay and Gedo and provision of reproductive health kits and supplies to maternity waiting homes	- Data collection - Distribution monitoring - Field visits - Individual interview - Post Distribution Monitoring	Monitoring reports of implementing NGOs staff mission reports		X	X	X	X	X	X	X	X	X	X	X
Activity 1.2 Training of 40 midwives on safe delivery and referral of complications to deliver 24/H services in maternity waiting homes and 28 medical doctors (14 men and 14 women) on clinical procedures on treatment of pregnancy & child birth complications.	- Contact details - Field visits - Post Distribution Monitoring	Monitoring reports of implementing NGOs staff mission reports reports of trainers/facilitators			X		X		X		X			X
Activity 1.3 Provision of emergency services to complicated pregnancies and child birth in 4 referral facilities / MCH centers in 4 regions in Somalia and provision of needed supplies and equipment to referral facilities.	- 3rd party monitoring - Field visits	Monitoring reports of implementing NGOs staff mission reports reports of monitors		X	X	X	X	X	X	X	X	X	X	X
Activity 2.1 Conduct 4 rapid needs assessment to identify reproductive health community needs of WCBA , men & girls & boys in IDPs and host communities in the catchment areas of the new 6 maternity waiting homes in Gedo & Bay regions, the assessment will be conducted by NGOs in each region 4 assessment reports will be produced by implementing NGOs where new maternity waiting homes will be established	- 3rd party monitoring - Field visits - Focus group interview - Individual interview	Monitoring reports of implementing NGOs staff mission reports reports of monitors		X	X	X								
Activity 2.2 Training of health promoters in IDP settlements on referral guidelines to assist in identifying women who need services and refer them to maternity waiting homes, 16 in each region (32 women and 32 men)	- 3rd party monitoring - Field visits	Monitoring reports of implementing NGOs staff mission reports reports of monitors			X		X		X		X			X
Activity 2.3 Training of community members in IDPs in the 4 regions, 40 men, 60 women, and 20 girls and 20 boys, to develop community support groups to support Maternity waiting homes	- 3rd party monitoring - Field visits - Focus group interview	Monitoring reports of implementing NGOs staff mission reports reports of monitors			X		X		X		X			X
Activity 3.1 Training of RH coordinators/mangers of implementing partners and MOH RH regional officers on RH Programme management , MISP and HMIS (20 men and 20 women)	- Field visits	staff mission reports				X			X					
Activity 3.2 Support information, monitoring and reporting at MWHs, referral and management level through review of information and reporting tools , and material support (forms ,tools for data& information)	- 3rd party monitoring - Data collection - Field visits	staff mission reports reports of monitors			X		X		X		X			X
Activity 3.3	- Distribution monitoring - Field visits - Post Distribution Monitoring	staff mission reports reports of monitors			X		X		X		X			X

OTHER INFORMATION

Coordination with other Organizations in project area	Organization	Activity
	1. SWISSOKALMO	Training of doctors and midwives on safe delivery and management of complications and support to GBV center
	2. WARDI	Emergency response to Pregnancy & Child birth Complications in Bay region
	3. SAMMA(Salama Medical Agency)	Emergency response to Pregnancy & Child birth Complications and GBV stop center in Bay
	4. ARC(American refugee Committee)	Emergency response to Pregnancy & Child birth Complications in L Jubaa region and GBV stop center
	5. HDC (human developemnt Concern)	Emergency response to Pregnancy & Child birth Complications in L Jubaa region and GBV stop center
	6. SBACO(Somali Birth Attendants Organization)	Emergency response to Pregnancy & Child birth Complications in Mudug region
	7. UNICEF	Joint health and Nutrition programme
	8. WHO	Joint Health and Nutrition programme

Gender theme support Yes

Outline how the project supports the gender theme
 The project purpose is to ensure quality services for women by ensuring that women, men, boys and girls are being addressed as beneficiaries. Women and men will be recruited to take active role in referral and mobilization to increase service utilization, however It is recognized that the majority of activities will target women since they are directly exposed to the risk of pregnancy complications, though the project also addresses care seeking behavior through direct involvement of men and boys in the target communities where this behavior is influenced by social and cultural factors including decision of when to seek care and how to seek care for pregnancy complications where men can influence this decision. The same implementing NGOs are contracted by UNFPA to support a GBV stop center ,though the same MCH /Health facilities used to refer pregnancy

complications and GBV victims

Select (tick) activities that supports the gender theme

- Activity 1.1:** Continue provision of basic delivery care and referral for complicated pregnancies and child birth through the 12 established maternity waiting homes in Mudug & Lower Juba and establish 6 new homes in Bay and Gedo and provision of reproductive health kits and supplies to maternity waiting homes
- Activity 1.2:** Training of 40 midwives on safe delivery and referral of complications to deliver 24/H services in maternity waiting homes and 28 medical doctors (14 men and 14 women) on clinical procedures on treatment of pregnancy & child birth complications.
- Activity 1.3:** Provision of emergency services to complicated pregnancies and child birth in 4 referral facilities / MCH centers in 4 regions in Somalia and provision of needed supplies and equipment to referral facilities.
- Activity 2.1:** Conduct 4 rapid needs assessment to identify reproductive health community needs of WCBA , men & girls & boys in IDPs and host communities in the catchment areas of the new 6 maternity waiting homes in Gedo & Bay regions, the assessment will be conducted by NGOs in each region 4 assessment reports will be produced by implementing NGOs where new maternity waiting homes will be established
- Activity 2.2:** Training of health promoters in IDP settlements on referral guidelines to assist in identifying women who need services and refer them to maternity waiting homes, 16 in each region (32 women and 32 men)
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- Activity 3.1:** Training of RH coordinators/mangers of implementing partners and MOH RH regional officers on RH Programme management , MISP and HMIS (20 men and 20 women)
- Activity 3.2:** Support information, monitoring and reporting at MWHs, referral and management level through review of information and reporting tools , and material support (forms ,tools for data& information)
- Activity 3.3:**

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	One UNV based in Baidoa (living allowance & danger pay)	1	2250	12	nonths	27,000.00	0.00	27,000.00	
1.1.2	One UNV based in Galkayo (living allowance & danger pay)	1	2250	12	months	27,000.00	0.00	27,000.00	
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						54,000.00	0.00	54,000.00	8.7

Budget Narrative: One UN volunteer based in Baidoa who manages and monitors implementation of the project with implementing partners The humanitarian coordinator who is based in Nairobi conducts monitoring missions to Baidoa, galkayo ,Mogadishu and Kismayo

1.2 Local Staff

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
1.2.1	Salary and danger pay of Humanitarian response officer based in Baidoa	1	1100	12	months	13,200.00	0.00	13,200.00	
1.2.2	Salary and danger pay of Humanitarian response officer based in Gakayo	1	1100	12	months	13,200.00	0.00	13,200.00	
1.2.3	Salary and danger pay of Humanitarian response officer based in Mogadishu	1	1100	12	months	13,200.00	0.00	13,200.00	
1.2.4	Salary and danger pay of Humanitarian response logisitican based in Nairobi	1	1400	12	months	16,800.00	0.00	16,800.00	
1.2.5									
1.2.6									
1.2.7									
1.2.8									
1.2.9									
1.2.10									

Sub Total						56,400.00	0.00	56,400.00	9.1
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Budget Narrative: UNFPA Humanitarian programme is managed through deployed local staff at programme associate level in 3 locations inside Somalia (Galkayo,Baidoa,Mogadishu) with supervisory role of 2 internationals, Humanitarian coordinator based in Nairobi and one international UNV based in Baidoa in addition to one logistics staff based in Nairobi who provides support to the 3 locations.

B:2 Supplies, Commodities, Materials

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
2.1.1	Clinical delivery kit 6 for maternity waiting homes and referral facilities ,6A+6B	12	1434	1	Lumpsum	17,208.00	0.00	17,208.00	
2.1.2	Referral Level, Drugs and Disposable part o f kit 11B	4	3250	1	Lumpsum	13,000.00	0.00	13,000.00	
2.1.3	Referral Level, Reusable Equipment kit 11A	4	250	1	Lumpsum	1,000.00	0.00	1,000.00	
2.1.4	Kits for Managemnt of miscarriage	4	895	1	Lumpsum	3,580.00	0.00	3,580.00	
2.1.5	Kit for blood transfusion	4	890	1	Lumpsum	3,560.00	0.00	3,560.00	
2.1.6	Supplies and basic furniture for maternity waiting homes	8	3275	1	Lumpsum	26,200.00	11,800.00	14,400.00	
2.1.7	Medical Equipment and reusable items for 4 referral facilities	4	9250	1	Lumpsum	37,000.00	0.00	37,000.00	
2.1.8									
2.1.9									
2.1.10									
Sub Total						101,548.00	11,800.00	89,748.00	14.5

Budget Narrative: the above is the list of reproductive health kits needed for maternity waiting homes for normal delivery and other kits for referral facilities to be used for CS section, assisted delivery and other kind of complications.this item includes some items highly needed at referral level facilities and part of UNFPA classical RH kits it includes equipment needed for inpatients in obstetrics wards Supplies for MWHs include simple furniture ,delivery tables and other list(BOQ attached)

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	Programme Managemnt training, Direct implementaion by UNFPA	20	1750	1	Lumpsum	35,000.00	0.00	35,000.00	
4.1.2	Training of reproductive health coordinators on MISP, UNFPA Implementation	20	1750	1	Lumpsum	35,000.00	0.00	35,000.00	
4.1.3	Training of medical doctors on clinical proceduures	20	3750	1	Lumpsum	75,000.00	40,000.00	35,000.00	
4.1.4	Training of midwives on safe delivery	20	1200	2	Lumpsum	48,000.00	12,000.00	36,000.00	
4.1.5									
4.1.6									
4.1.7									
4.1.8									
4.1.9									
4.1.10									

Sub Total							193,000.00	52,000.00	141,000.00	22.8
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Budget Narrative: This part of the budget includes capacity building activities to be conducted directly by UNFPA including management training through UNFPA Staff and clinical training for doctors and midwives which to be conducted by clinical supervisors under supervision of UNPA filed staff.

E:5 Travel	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	% of CHF Total
	5.1.1	Missions for humanitarian response specialist , UNHAS round ticket +6days DSA+ danger pay x 6 missions	1	2600	6	Trips	15,600.00	0.00	15,600.00	
	5.1.2	Monitoring missions of locl staff , flights+ DSA ,Local transport + DSA	4	900	6	Trips	21,600.00	0.00	21,600.00	
	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							37,200.00	0.00	37,200.00	6.0

Budget Narrative: Monitoring missions of Humanitarian coordinator from Nairobi to accessible areas (mainly Mogadishu,Baidoa &Galkayo) and others depends on the security situation. The UNV based in Baidoa also conducts monitoring missions to Luuq, Huduur and other implementation sites Monitoring missions of the 4 local Humanitarian response staff is always planned at the beginning of the year to implementation sites in Somalia

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	Lower Juba partners,ARC	1	72000	1	Lumpsum	72,000.00	33,176.00	38,824.00	
	6.1.2	Gedo partners, HDC	1	62000	1	Lumpsum	62,000.00	20,000.00	42,000.00	
	6.1.3	Mudug partners ,SBACO	1	120000	1	Lumpsum	120,000.00	53,265.00	66,735.00	
	6.1.4	Bay partners, SAMA	1	75000	1	Lumpsum	75,000.00	45,000.00	30,000.00	
	6.1.5									
	6.1.6									
	6.1.7									
	6.1.8									
	6.1.9									
	6.6.10									
Sub Total							329,000.00	151,441.00	177,559.00	28.8

Budget Narrative: the mentioned NGOs are contracted by UNFPA to establish and mange maternity waiting homes and to deliver services in the mentioned regions.The budget of NGOs includes the daily service delivery aspects including support to salaries of midwives ,incentives to health promoters and other providers. NGO budget also includes support to reusable items in the maternity waiting homes ,water supply,waste disposal ,....

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	Stationary and office materials (cost of stationaries, papers, toners etc)	1	600	12	1	7,200.00	0.00	7,200.00	
	7.1.2	Rent of Baidoa sub-office	1	5000	12	1	60,000.00	27,000.00	33,000.00	
	7.1.3	Communications	1	550	12	1	6,600.00	0.00	6,600.00	
	7.1.4	Utilities	1	733	12	1	8,796.00	0.00	8,796.00	
	7.1.5	Bank Transfer Costs	1	500	12	1	6,000.00	0.00	6,000.00	
	7.1.6									
	7.1.7									
	7.1.8									
	7.1.9									
	7.1.10									

Sub Total				88,596.00	27,000.00	61,596.00	10.0
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Budget Narrative: This high rent of Baidoa office is agreed by UN agencies for Baidoa UN compound which is managed by UNICEF and actually UNFPA had paid the same amount for 2013, I reduced 27,000. Other direct cost includes operation cost of UNFPA Baidoa sub-office

TOTAL				859,744.00	242,241.00	617,503.00	
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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	42,497.00	0.00	42,497.00	6.8821
	GRAND TOTAL			902,241.00	242,241.00	660,000.00

Other sources of funds

Description	Amount	%
Organization	242,241.00	26.85
Community	0.00	0.00
CHF	660,000.00	73.15
Other Donors		
a)	0.00	
b)	0.00	
TOTAL	902,241.00	

LOCATIONS

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Bay	Baidoa	Baidoa	Capacity building, Primary health care services, consultations, Secondary health care and referral services		Pregnant and lactating women, health providers , health managers and members of committees	1268	3.11718	43.6469	NA-3802-X04-001
Gedo	Luuq	Luuq	Capacity building, Primary health care services, consultations, Secondary health care and referral services		Pregnant and lactating women, health providers , health managers and members of committees	2374	3.79999	42.54459	NA-3801-E12-002
Lower Juba	Kismayo	Kismayo	Capacity building, Primary health care services, consultations, Secondary health care and referral services		Pregnant and lactating women, health providers , health managers and members of committees	1142	-0.36029	42.546261	SA-3801-J13-001
Mudug	Gaalkacyo	Gaalkacyo	Capacity building, Primary health care services, consultations, Secondary health care and referral services		Pregnant and lactating women, health providers , health managers and members of committees	2528	6.76924	47.430611	NB-3808-F21-001
TOTAL						7,312			

DOCUMENTS

Document Description
1. Summary of replies
2. UNFPA Responses
3. Budget Template
4. Quotations for training Equip and furniture
5. Quotations for Stationary Utility &Communication