



## Project Proposal

Organization	INTERSOS (INTERSOS)																																										
Project Title	Provision of essential mobile and static primary integrated healthcare to IDPs, returnees and Host Community in Warsheyk District																																										
CHF Code	CHF-DDA-3485-703																																										
Primary Cluster	Health	Secondary Cluster																																									
CHF Allocation	Standard Allocation 1 (Feb 2015)	Project Duration	12 months																																								
Project Budget	196,069.39																																										
HRP Details	HRP Code	SOM-15/H/71800	HRP Budget	1,537,500.00																																							
	HRP Project Ranking	A - HIGH	HRP Gender																																								
Project Beneficiaries	<table border="1"> <thead> <tr> <th>Marker</th> <th>Men</th> <th>Women</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>662</td> <td>13,766</td> <td>14,428</td> </tr> <tr> <td></td> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> <tr> <td></td> <td>7,213</td> <td>7,213</td> <td>14,426</td> </tr> <tr> <td></td> <th colspan="2">Total</th> <th>28,854</th> </tr> <tr> <td colspan="4"><b>Total beneficiaries include the following:</b></td> </tr> <tr> <td>Children under 5</td> <td>7,213</td> <td>7,213</td> <td>14,426</td> </tr> <tr> <td>Women of Child-Bearing Age</td> <td>0</td> <td>12,404</td> <td>12,404</td> </tr> <tr> <td>Internally Displaced People/Returnees</td> <td>650</td> <td>1,350</td> <td>2,000</td> </tr> <tr> <td>Staff (own or partner staff, authorities)</td> <td>12</td> <td>12</td> <td>24</td> </tr> </tbody> </table>			Marker	Men	Women	Total	Beneficiary Summary	662	13,766	14,428		Boys	Girls	Total		7,213	7,213	14,426		Total		28,854	<b>Total beneficiaries include the following:</b>				Children under 5	7,213	7,213	14,426	Women of Child-Bearing Age	0	12,404	12,404	Internally Displaced People/Returnees	650	1,350	2,000	Staff (own or partner staff, authorities)	12	12	24
	Marker	Men	Women	Total																																							
	Beneficiary Summary	662	13,766	14,428																																							
		Boys	Girls	Total																																							
		7,213	7,213	14,426																																							
		Total		28,854																																							
	<b>Total beneficiaries include the following:</b>																																										
	Children under 5	7,213	7,213	14,426																																							
Women of Child-Bearing Age	0	12,404	12,404																																								
Internally Displaced People/Returnees	650	1,350	2,000																																								
Staff (own or partner staff, authorities)	12	12	24																																								
Implementing Partners																																											
Organization focal point contact details	<b>Name:</b> Martine Villeneuve <b>Title:</b> Head of Mission <b>Telephone:</b> +254.734.000710 <b>E-mail:</b> somalia@intersos.org																																										
<b>BACKGROUND INFORMATION</b>																																											
<b>1. Project rationale.</b> Humanitarian context: Give a specific description of the humanitarian situation in the target region based on newest data available (Indicate source) (Maximum of 1500 characters)	The rationale of this project is provision of primary healthcare in underserved accessible areas of Warsheyk districts. In Warsheyk, the the only HC that caters to the whole district has been run by Intersos for almost 20 years. It is located in a critical area where recent displacement due to the AMISOM offensive have occurred. The presence of a mobile clinic in Warsheyk will allow basic primary health care to be delivered to a larger number of villages, which are often far away from each other. An additional strength of this project rationale is its integration with a CHF nutrition project (proposed during the same first allocation 2015), which will support the running costs of the MC of Warsheyk and the integration of nutrition services within the HC.																																										
<b>2. Needs assessment.</b> Describe the capacities in place, then identify the gaps (previous and new). Explain the specific needs of your target group(s) in detail. State how the needs assessment was conducted (who consulted whom, how and when?). List any baseline data	The health situation in Warsheyk is still very critical. The HC of Warsheyk in 2014 reported high rate of respiratory infections (16%PM), intestinal worms (12.8% PM), and AWD (10.5% PM), with >50% of patients being women. The The health workers are also in extreme need of appropriate training that may enable them to provide appropriate level of care. Finally the positive results associated with the deployment of CHWs in M/Shabelle (with indicators indicating knowledge of signs and symptoms of the most prevalent diseases 12 times higher among those (especially women) living in CHWs-targeted villages vs non targeted) provides the evidence for the further expansion of this service.																																										
<b>3. Activities.</b> List and describe the activities that your organization is currently implementing to address these needs	The only non-private modern secondary health care center in M/Shabelle, which includes Warsheyk District, with the capacity of providing pediatric,internal medicine,surgical and maternity services is Jowhar Regional Hospital. In M/Shabelle INTERSOS manages 4 other HCs ensuring timely referral system for cases requiring further treatment or hospitalization,and conducts OTP programs in all 4 MCHs. The MCH of Warsheyk would integrate the integrated primary and secondary health services of M/Shabelle. The Health Center of Warsheyk that has been supported for almost 20 years by INTERSOS will be coordinating the mobile clinic service. Moreover CHWs are already present in M/Shabelle and have been critical in strengthening the referral mechanism, especially for PLWs;they will be strengthened by the addition of 15 CHWs in villages surrounding Warsheyk town.																																										
<b>LOGICAL FRAMEWORK</b>																																											
<b>Objective 1</b>	To ensure equitable access to quality integrated mobile and static primary health services to internally displaced, returnees and conflict affected women and men, girls and boys in urban and rural areas of Warsheyk district, strengthening the referral system to the appropriate secondary level of care.																																										
Outcome 1	Improved access to quality life- saving primary health care services, for women and men, girls and boys in both rural and urban areas of Warsheyk District is availed through the support of one Primary Health Center in Warsheyk.																																										
Activity 1.1	On Health Center located in Warsheyk town is repaired (minor rehabilitation) and is supported through constant provision of lifesaving and essential drugs / medical equipment.																																										
Activity 1.2	The staff of the Warsheyk Health Center and of Warsheyk Mobile Clinic (see outcome 2) (8 staff in total, at least 50% women) is trained on topics of appropriate management of endemic diseases, mother and child health, safe manual child delivery, vaccination, dressing and cleaning wounds, hygiene in healthcare and referral to higher level of care for the most complicated cases.																																										
Activity 1.3	Free primary Health Services (OPD and minor wounds surgery/ dressing) and MCH services are provided to all IDPs, Returnees and Host Community accessing the Health Center of Warsheyk town, with particular attention to pregnant and lactating women and children, through the delivery of BEmOC and MCH (including ("Expanded programme on immunization)EPI Pentavalent, OPV(oral polio vaccine), Measles, BCG vaccination(Bacillus Calmette-Guerin) for children aged under 1 and TT for PLW)																																										

Indicators for outcome 1		Cluster	Indicator description	Target			
	Indicator 1.1	Health	Number of health facilities supported	1			
	Indicator 1.2	Health	Number of Primary Health Center Staff trained	8			
	Indicator 1.3	Health	Number of daily consultations per health staff (4 health staff in each health center, one of them being Health center supervisor with 50% clinical duties)	30			
Outcome 2	Primary life-saving services, emergency assistance and health promotion services are strengthened through three mobile clinics services and 16 CHWs (community health workers) reaching 8 villages inhabited by IDPs, returnees and host communities in Warsheyk District that are more aware of the signs and symptoms of the most prevalent diseases (AWD/ malaria/ pneumonia) and has developed early health-seeking behaviour.						
Activity 2.1	One mobile clinic is supported reaching 8 villages surrounding Warsheyk town and is integrated by mobile nutrition services. The Mobile clinic of Warsheyk will be fully supported through the provision of drugs/ medical material and through the payment of rented vehicle and of staff incentives, partially supported by an integrated CHF Nutrition Project.						
Activity 2.2	The population (including IDPs and returnees) living in 8 villages targeted by the mobile clinics receives weekly outreach mobile primary health services, consisting in treatment of endemic and epidemic diseases through distribution of full course treatment drugs for non-complicated cases treatable at community level and provision of referral drugs/ medications for complicated cases to be referred at primary/secondary level of care. Children and PLWs will be prioritized, especially thanks to the integration of nutrition services.						
Activity 2.3	16 CHWs (> 50% women) once trained on management of common illness, integrated management of childhood illness, surveillance and emergency preparedness and awareness messages diffusion receive appropriate referral (first aid kits procured in Nairobi Humanitarian Procurement Center) and awareness staging (awareness messages flip-charts) tools; they deliver monthly awareness sessions in the 8 targeted villages and support the referral mechanism by providing first aid and referring to appropriate nearest mobile or static primary healthcare services (closest static / mobile station <5 km distance). Particular attention will be given to topics such as regular ANC and PNC, mother and child health and early health seeking behavior for pregnant women and children. CHWs catchment area will be of 3 KMs, reaching indirectly also the population of the villages nearby (16 villages estimated in total)						
Indicators for outcome 2		Cluster	Indicator description	Target			
	Indicator 2.1	Health	Number of health facilities supported	1			
	Indicator 2.2	Health	Number of weekly visits per targeted village (9 villages targeted by mobile clinics)	1			
	Indicator 2.3	Health	Number of monthly awareness sessions conducted per targeted village	1			
Outcome 3							
Activity 3.1							
Activity 3.2							
Activity 3.3							
Indicators for outcome 3		Cluster	Indicator description	Target			
	Indicator 3.1	Health		0			
	Indicator 3.2	Health		0			
	Indicator 3.3	Health		0			
<b>WORK PLAN</b>							
Implementation: Describe for each activity how you plan to implement it and who is carrying out what	Act 1.1 The Warsheyk HC will require rehabilitation done by a local firm. The drugs and medical material will be all procured from authorized Humanitarian Procurement Center and airlifted/ transported by road. The logistician will have a critical role in both supervising the rehabilitation and the drugs delivery pipeline. Act 1.2. The staff will be trained both by the field health and nutrition supervisors and by senior health staff both currently employed in Jowhar Hospital. The training will be supported by the Health and Nutrition Coordinator. Act 1.3. Primary health services including MCH/ EPI will be provided by trained health staff, including 1 MCH supervisor, who will be tasked also of reporting weekly to database manager using ad hoc developed tools. The Health Center performances will be assessed by a field supervisor. Act 2.1/2.2. The mobile clinic of Warsheyk will have a weekly schedule that will allow it to reach at least once per week each village to deliver primary health services. A Field Health and Nutrition supervisor will coordinate the deployment. The medical staff of the mobile clinics will be coordinated by a MC supervisor. Act 2.3. CHWs will be trained by field supervisors, first aid kits will be procured from HPC, awareness tools will be printed using ad hoc tools; CHWs will use them to stage awareness sessions and support referral.						
Project workplan for activities defined in the Logical framework	<b>Activity Description</b>	<b>Month 1-2</b>	<b>Month 3-4</b>	<b>Month 5-6</b>	<b>Month 7-8</b>	<b>Month 9-10</b>	<b>Month 11-12</b>
	<b>Activity 1.1</b> On Health Center located in Warsheyk town is repaired (minor rehabilitation) and is supported through constant provision of lifesaving and essential drugs / medical equipment.	X	X				
	<b>Activity 1.2</b> The staff of the Warsheyk Health Center and of Warsheyk Mobile Clinic (see outcome 2) will receive at least 50% of their services from a mobile clinic (stage awareness) and medical services are provided (child health, malaria, child delivery, vaccination, dengue, health center of Warsheyk) with health care and referral to higher level of care for the most complicated cases the delivery of BEmOC and MCH (including ("Expanded programme on immunization)EPI Pentavalent, OPV (oral polio vaccine), Measles, BCG vaccination (Bacillus Calmette-Guerin) for children aged under 1 and TT for PLW)	X	X	X	X	X	X
	<b>Activity 2.1</b> One mobile clinic is supported reaching 8 villages surrounding Warsheyk town and is integrated by mobile nutrition services. The Mobile clinic of Warsheyk will be fully supported through the provision of drugs/ medical material and through the payment of rented vehicle and of staff incentives, partially supported by an integrated CHF Nutrition Project.	X	X	X	X	X	X
	<b>Activity 2.2</b> The population (including IDPs and returnees) living in 8 villages targeted by the mobile clinics receives weekly outreach mobile primary health services, consisting in treatment of endemic and epidemic diseases through distribution of full course treatment drugs for non-complicated cases treatable at community level and provision of referral drugs/ medications for complicated cases to be referred at primary/secondary level of care. Children and PLWs will be prioritized, especially thanks to the integration of nutrition services.	X	X	X	X	X	X

	<p><b>Activity 2.3</b> 16 CHWs (&gt; 50% women) once trained on management of common illness, integrated management of childhood illness, surveillance and emergency preparedness and awareness messages diffusion receive appropriate referral (first aid kits procured in Nairobi Humanitarian Procurement Center) and awareness staging (awareness messages flip-charts) tools; they deliver monthly awareness sessions in the 8 targeted villages and support the referral mechanism by providing first aid and referring to appropriate nearest mobile or static primary healthcare services (closest static / mobile station &lt;5 km distance). Particular attention will be given to topics such as regular ANC and PNC, mother and child health and early health seeking behavior for pregnant women and children. CHWs catchment area will be of 3 KMs, reaching indirectly also the population of the villages nearby (16 villages estimated in total)</p>	X	X	X	X	X	X	X
	<p><b>Activity 3.1</b></p>							
	<p><b>Activity 3.2</b></p>							

**M & E DETAILS**

Activity Description	M & E Tools to use	Means of verification	<i>Month (s) when planned M &amp; E will be done</i>											
			1	2	3	4	5	6	7	8	9	10	11	12
<p><b>Activity 1.1</b> On Health Center located in Warsheyk town is repaired (minor rehabilitation) and is supported through constant provision of lifesaving and essential drugs / medical equipment.</p>	<ul style="list-style-type: none"> <li>- Data collection</li> <li>- Field visits</li> <li>- GPS data</li> <li>- Photo with or without GPS data</li> <li>- Verification</li> </ul>	<p>Visits of supervisors, pictures of constructions being carried on and of drugs delivered. Weekly pharmacy stock reports .</p>	X	X	X	X	X	X	X	X	X	X	X	X
<p><b>Activity 1.2</b> The staff of the Warsheyk Health Center and of Warsheyk Mobile Clinic (total 13 staff) (at least 50% women) is trained on topics of appropriate management of endemic and epidemic diseases and on child health care community access. The Health Center of Warsheyk town will provide attention to pregnant and lactating women and children through the services of BEmOC and MCH (including ("Expanded programme on immunization)EPI Pentavalent, OPV(oral polio vaccine), Measles, BCG vaccination(Bacillus Calmette-Guerin) for children aged under 1 and TT for PLW)</p>	<ul style="list-style-type: none"> <li>- Contact details</li> <li>- Individual interview</li> <li>- Photo with or without GPS data</li> <li>- Verification</li> <li>- Data collection</li> <li>- Distribution monitoring</li> <li>- Field visits</li> <li>- Photo with or without GPS data</li> <li>- Survey</li> <li>- Verification</li> </ul>	<p>Presence sheet, pictures of training delivered, pretest and posttest, interviews with staff, regular M&amp;E of performance</p> <p>Weekly data collection of health services using clinical cards tools and electronic databases for analysis, M&amp;E visits for verification, pictures of service delivery, survey among the population on services delivered.</p>	X	X	X	X		X		X		X		X
<p><b>Activity 2.1</b> One mobile clinic is supported reaching 8 villages surrounding Warsheyk town and is integrated by mobile nutrition services. The Mobile clinic of Warsheyk will be fully supported through the provision of drugs/ medical material and through the payment of rented vehicle and of staff incentives, partially supported by an integrated CHF Nutrition Project.</p>	<ul style="list-style-type: none"> <li>- Data collection</li> <li>- Field visits</li> <li>- Photo with or without GPS data</li> <li>- Verification</li> </ul>	<p>Visits of supervisors, pictures of mobile clinics activities, and of drugs delivered. Weekly deployment plan and weekly pharmacy stock reports.</p>	X	X	X	X	X	X	X	X	X	X	X	X
<p><b>Activity 2.2</b> The population (including IDPs and returnees) living in 8 villages targeted by the mobile clinics receives weekly outreach mobile primary health services, consisting in treatment of endemic and epidemic diseases through distribution of full course treatment drugs for non-complicated cases treatable at community level and provision of referral drugs/ medications for complicated cases to be referred at primary/secondary level of care. Children and PLWs will be prioritized, especially thanks to the integration of nutrition services.</p>	<ul style="list-style-type: none"> <li>- Data collection</li> <li>- Distribution monitoring</li> <li>- Field visits</li> <li>- Photo with or without GPS data</li> <li>- Survey</li> <li>- Verification</li> </ul>	<p>Weekly data collection of health services using clinical cards tools and electronic databases for analysis, M&amp;E visits for verification, pictures of service delivery, survey among the population on services delivered.</p>	X	X	X	X	X	X	X	X	X	X	X	X
<p><b>Activity 2.3</b> 16 CHWs (&gt; 50% women) once trained on management of common illness, integrated management of childhood illness, surveillance and emergency preparedness and awareness messages diffusion receive appropriate referral (first aid kits procured in Nairobi Humanitarian Procurement Center) and awareness staging (awareness messages flip-charts) tools; they deliver monthly awareness sessions in the 8 targeted villages and support the referral mechanism by providing first aid and referring to appropriate nearest mobile or static primary healthcare services (closest static / mobile station &lt;5 km distance). Particular attention will be given to topics such as regular ANC and PNC, mother and child health and early health seeking behavior for pregnant women and children. CHWs catchment area will be of 3 KMs, reaching indirectly also the population of the villages nearby (16 villages estimated in total)</p>	<ul style="list-style-type: none"> <li>- Contact details</li> <li>- Focus group interview</li> <li>- Photo with or without GPS data</li> <li>- Verification</li> <li>- Contact details</li> <li>- Data collection</li> <li>- Distribution monitoring</li> <li>- KAP survey</li> </ul>	<p>Presence sheet, pictures of training delivered, pretest and posttest, interviews with staff, regular M&amp;E of performance</p> <p>Distribution report, monthly reports of awareness sessions and of</p>	X	X	X	X		X		X		X		X

	<ul style="list-style-type: none"> <li>- Photo with or without GPS data</li> <li>- Survey</li> <li>- Verification</li> </ul>	referral mechanism. Regular M&E for staff performance assessments. KAP surveys to verify the impact of CHWs (considering also the impact of mobile and static health services, finite mixed model regression used to analyse data)																	
--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

**OTHER INFORMATION**

Coordination with other Organizations in project area	<table border="1"> <thead> <tr> <th>Organization</th> <th>Activity</th> </tr> </thead> <tbody> <tr> <td>1. INTERSOS</td> <td>Coordination with primary and secondary health, nutrition and GBV activities</td> </tr> </tbody> </table>	Organization	Activity	1. INTERSOS	Coordination with primary and secondary health, nutrition and GBV activities
Organization	Activity				
1. INTERSOS	Coordination with primary and secondary health, nutrition and GBV activities				
Gender theme support	Yes				
Outline how the project supports the gender theme	The majority of beneficiaries of both mobile and static health services will be women (both girls and adults), this is particularly the result of a strong referral system involving 50% women and providing the CHWs with ad hoc tools including many messages specific for increasing health seeking behavior of CHWs. The staff employed and trained will have 50% female presence and females whenever possible will be tasked with positions of responsibilities (e.g. head of mobile clinics/ health centers) as it has been observed that this helps to gain the trust of the female beneficiaries. Some of the services provided (BEmOC/ ANC/ PNC) are often PLW specific; the planned integration of nutrition services will further enhance the priority given to children and women. Men will be nevertheless strongly involved in the project; as head of households will be targeted with messages enforcing the importance of early health seeking for the whole family; the presence of males among the staff and CHWs will facilitate communication with males and will let them feel at ease when visited.				
Select (tick) activities that supports the gender theme	<input type="checkbox"/> <b>Activity 1.1:</b> On Health Center located in Warsheyk town is repaired (minor rehabilitation) and is supported through constant provision of lifesaving and essential drugs / medical equipment. <input checked="" type="checkbox"/> <b>Activity 1.2:</b> The staff of the Warsheyk Health Center and of Warsheyk Mobile Clinic (see outcome 2) (8 staff in total, at least 50% women) is trained on topics of appropriate management of endemic diseases, mother and child health, safe manual child delivery, vaccination, dressing and cleaning wounds, hygiene in healthcare and referral to higher level of care for the most complicated cases. <input checked="" type="checkbox"/> <b>Activity 1.3:</b> Free primary Health Services (OPD and minor wounds surgery/ dressing) and MCH services are provided to all IDPs, Returnees and Host Community accessing the Health Center of Warsheyk town, with particular attention to pregnant and lactating women and children, through the delivery of BEmOC and MCH (including ('Expanded programme on immunization)EPI Pentavalent, OPV(oral polio vaccine), Measles, BCG vaccination(Bacillus Calmette-Guerin) for children aged under 1 and TT for PLW) <input type="checkbox"/> <b>Activity 2.1:</b> One mobile clinic is supported reaching 8 villages surrounding Warsheyk town and is integrated by mobile nutrition services. The Mobile clinic of Warsheyk will be fully supported through the provision of drugs/ medical material and through the payment of rented vehicle and of staff incentives, partially supported by an integrated CHF Nutrition Project. <input checked="" type="checkbox"/> <b>Activity 2.2:</b> The population (including IDPs and returnees) living in 8 villages targeted by the mobile clinics receives weekly outreach mobile primary health services, consisting in treatment of endemic and epidemic diseases through distribution of full course treatment drugs for non-complicated cases treatable at community level and provision of referral drugs/ medications for complicated cases to be referred at primary/secondary level of care. Children and PLWs will be prioritized, especially thanks to the integration of nutrition services. <input type="checkbox"/> <b>Activity 2.3:</b> 16 CHWs (> 50% women) once trained on management of common illness, integrated management of childhood illness, surveillance and emergency preparedness and awareness messages diffusion receive appropriate referral (first aid kits procured in Nairobi Humanitarian Procurement Center) and awareness staging (awareness messages flip-charts) tools; they deliver monthly awareness sessions in the 8 targeted villages and support the referral mechanism by providing first aid and referring to appropriate nearest mobile or static primary healthcare services (closest static / mobile station <5 km distance). Particular attention will be given to topics such as regular ANC and PNC, mother and child health and early health seeking behavior for pregnant women and children. CHWs catchment area will be of 3 KMs, reaching indirectly also the population of the villages nearby (16 villages estimated in total) <input checked="" type="checkbox"/> <b>Activity 3.1:</b> <input checked="" type="checkbox"/> <b>Activity 3.2:</b>				

**BUDGET**

A:1 Staff and Personnel Costs	1.1 International Staff									
	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	1.1.1	Health and Nutrition Coordinator	1	5500	6	Month	33,000.00	16,500.00	16,500.00	50.00
	1.1.2	Junior Project Manager	1	4000	6	Month	24,000.00	12,000.00	12,000.00	50.00
	1.1.3	Head of Mission	1	6000	2	Month	12,000.00	6,000.00	6,000.00	50.00
	1.1.4	Procurement Officer	1	6000	1	Month	6,000.00	3,000.00	3,000.00	50.00
	..1.1.5									
	..1.1.6									
	..1.1.7									
	..1.1.8									
	..1.1.9									
	..1.1.10									
	..1.1.11									
	..1.1.12									

1.1.13									
1.1.14									
1.1.15									
1.1.16									
1.1.17									
1.1.18									
<b>Subtotal</b>						75,000.00	37,500.00	37,500.00	

**Budget Narrative:**

**1.2 Local Staff**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
1.2.1	Field Health Supervisor Warsheik	1	500	12	Month	6,000.00	0.00	6,000.00	100.00
1.2.2	Medical Staff - Nurses Health Center	4	240	12	Month	11,520.00	0.00	11,520.00	100.00
1.2.3	Head of Mobile Clinic	1	240	12	Month	2,880.00	0.00	2,880.00	100.00
1.2.4	guards	2	105	12	Month	2,520.00	0.00	2,520.00	100.00
1.2.5	Head Nurse Health Center	1	300	12	Month	3,600.00	0.00	3,600.00	100.00
1.2.6	Field Logistician - Warsheiyk	1	650	6	Month	3,900.00	1,299.87	2,600.13	66.67
1.2.7	Field Coordinator - Warsheiyk	1	1400	7	Month	9,800.00	1,400.42	8,399.58	85.71
1.2.8	Database manager	1	450	12	Month	5,400.00	0.00	5,400.00	100.00
1.2.9	Monitoring and evaluation officer	1	1200	12	Month	14,400.00	7,200.00	7,200.00	50.00
1.2.10	Finance Assistant	1	1100	12	Month	13,200.00	10,999.56	2,200.44	16.67
1.2.11	nurses	2	240	12	months	5,760.00	0.00	5,760.00	100.00
1.2.12	Cleaner	1	105	12	months	1,260.00	0.00	1,260.00	100.00
1.2.13									
1.2.14									
1.2.15									
1.2.16									
1.2.17									
1.2.18									
<b>Sub Total</b>						80,240.00	20,899.85	59,340.15	

**Budget Narrative:**

<b>B:2 Supplies, Commodities, Materials</b>	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	2.1.1	Drugs and medical/non-medical material for Mobile Clinic Warsheiyk	1	32400.11	1	Lumpsum	32,400.11	0.00	32,400.11	100.00
	2.1.2	Referral cards	2000	2.88	1	Lumpsum	5,760.00	0.00	5,760.00	100.00
	2.1.3	Fisrt Aid Kit CHWs	1	1600	1	Lumpsum	1,600.00	0.00	1,600.00	100.00
	2.1.4	Cleaning material MC (MOBILE)and HC (STATIC)	1	1030	1	Lumpsum	1,030.00	0.00	1,030.00	100.00
	2.1.5	Base and warehouse rental	1	400	12	Month	4,800.00	2,799.84	2,000.16	41.67
	2.1.6	Training costs on IMCI(integrated management of childhood illness	1	3303	1	Lumpsum	3,303.00	0.00	3,303.00	100.00
	2.1.7	Visibility of CHWS(community health workers	1	1110	1	Lumpsum	1,110.00	0.00	1,110.00	100.00
	2.1.8	Fuel and maintenance for generator and fridge	1	1200	1	Lumpsum	1,200.00	0.00	1,200.00	100.00
	2.1.9	Rehabilitation Warsheiyk HC	1	4000	1	Lumpsum	4,000.00	0.00	4,000.00	100.00
	2.1.10	Cargo Transport costs	1	11203	1	Lumpsum	11,203.00	0.00	11,203.00	100.00
	2.1.11									
	2.1.12									
2.1.13										

2.1.14									
2.1.15									
2.1.16									
2.1.17									
2.1.18									
<b>Sub Total</b>						66,406.11	2,799.84	63,606.27	

**Budget Narrative:**

**C:3  
Equipment**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
3.1.1	Laptop for Database manager	1	600	1	lumpsum	600.00	0.00	600.00	100.00
3.1.2									
3.1.3									
3.1.4									
3.1.5									
3.1.6									
3.1.7									
3.1.8									
3.1.9									
3.1.10									
3.1.11									
3.1.12									
3.1.13									
3.1.14									
3.1.15									
3.1.16									
3.1.17									
3.1.18									
<b>Sub Total</b>						600.00	0.00	600.00	

**Budget Narrative:**

**D:4  
Contractual  
Services**

Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
4.1.1									
4.1.2									
4.1.3									
4.1.4									
4.1.5									
4.1.6									
4.1.7									
4.1.8									
4.1.9									
4.1.10									
4.1.11									
4.1.12									

4.1.13									
4.1.14									
4.1.15									
4.1.16									
4.1.17									
4.1.18									
<b>Sub Total</b>						0.00	0.00	0.00	

**Budget Narrative:**

<b>E:5 Travel</b>	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF	
	5.1.1	Security management for M&E missions (escorts, )	1	150	5	Lumpsum	750.00	0.00	750.00	100.00	
	5.1.2	Travel straff costs to the field(NBO-BAIDOA/MOGA	1	6960	1	Lumpsum	6,960.00	0.00	6,960.00	100.00	
	5.1.3	Staff travel allowances and deployment costs	1	1970	1	Lumpsum	1,970.00	0.00	1,970.00	100.00	
	5.1.4	Vehicle rental (for supervision)	1	600	9	Month	5,400.00	0.00	5,400.00	100.00	
	5.1.5										
	5.1.6										
	5.1.7										
	5.1.8										
	5.1.9										
	5.1.10										
	5.1.11										
	5.1.12										
	5.1.13										
	5.1.14										
	5.1.15										
	5.1.16										
	5.1.17										
	5.1.18										
	<b>Sub Total</b>						15,080.00	0.00	15,080.00		

**Budget Narrative:**

<b>F:6 Transfers and Grants to Counterparts</b>	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	-6.1.1									
	-6.1.2									
	-6.1.3									
	-6.1.4									
	-6.1.5									
	-6.1.6									
	-6.1.7									
	-6.1.8									
	-6.1.9									
	-6.6.10									
	-6.1.11									
	-6.1.12									

	6.1.13										
	6.1.14										
	6.1.15										
	6.1.16										
	6.1.17										
	6.1.18										
	<b>Sub Total</b>						0.00	0.00	0.00		
<b>Budget Narrative:</b>											
<b>G:7 General Operating and Other Direct Costs</b>	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF	
	7.1.1	Bank and transfer Charges and commission	1	2376	1	lumpsum	2,376.00	0.00	2,376.00	100.00	
	7.1.2	Communication cost	8	10	12	Month	960.00	0.00	960.00	100.00	
	7.1.3	Office Rent	1	400	12	Month	4,800.00	2,400.00	2,400.00	50.00	
	7.1.4	Office utilities costs	1	1200	1	lumpsum	1,200.00	420.00	780.00	65.00	
	7.1.5	Office Supplies and Stationery	1	600	1	lumpsum	600.00	0.00	600.00	100.00	
	7.1.6										
	7.1.7										
	7.1.8										
	7.1.9										
	7.1.10										
	7.1.11										
	7.1.12										
	7.1.13										
	7.1.14										
	7.1.15										
	7.1.16										
	7.1.17										
	7.1.18										
	<b>Sub Total</b>						9,936.00	2,820.00	7,116.00		
<b>Budget Narrative:</b>											
<b>TOTAL</b>							247,262.11	64,019.69	183,242.42		
<b>H.8 Indirect Programme Support Costs</b>	Code	Budget Line Description					Amount(USD)	Organization	CHF	%charged to CHF	
	8.1.1	Indirect Programme Support Costs					0.00	0.00	12,826.97	7.00	
	<b>GRAND TOTAL</b>						247,262.11	64,019.69	196,069.39		
<b>Other sources of funds</b>											
	<b>Description</b>		<b>Amount</b>	<b>%</b>							
	<b>Organization</b>		64,019.69	24.61							
	<b>Community</b>		0.00	0.00							
	<b>CHF</b>		196,069.39	75.39							
	<b>Other Donors</b>	a)	0.00								
		b)	0.00								
	<b>TOTAL</b>		<b>260,089.08</b>								
<b>LOCATIONS</b>											
<b>Region</b>	<b>District</b>	<b>Location</b>	<b>Standard Cluster Activities</b>			<b>Activity</b>	<b>Beneficiary Description</b>	<b>Number</b>	<b>Latitude</b>	<b>Longitude</b>	<b>P.Code</b>



Middle Shabelle	Balcad	Ceel Macaan	Awareness campaign, Drug distribution, Primary health care services, consultations	Mobile clinics activation and primary healthcare delivery with drugs distribution. CHWs supporting awareness campaigns and referral	U5, PLWs, CHWs, Host Community	4662	2.24444	45.691669	NA-3807-U16-001
Middle Shabelle	Balcad	Ceelow	Awareness campaign, Drug distribution, Primary health care services, consultations	Mobile clinics activation and primary healthcare delivery with drugs distribution. CHWs supporting awareness campaigns and referral	U5, PLWs, CHWs, Host Community	1984	2.29702	45.63871	NA-3807-S15-001
Middle Shabelle	Balcad	Qeylo-Weyne	Awareness campaign, Drug distribution, Primary health care services, consultations	Mobile clinics activation and primary healthcare delivery with drugs distribution. CHWs supporting awareness campaigns and referral	U5, PLWs, CHWs, Host Community	3255	2.35418	45.6688	NA-3807-R15-001
Middle Shabelle	Balcad	Fila-Dheere	Awareness campaign, Drug distribution, Primary health care services, consultations	Mobile clinics activation and primary healthcare delivery with drugs distribution. CHWs supporting awareness campaigns and referral	U5, PLWs, CHWs, Host Community	1488	2.33525	45.70285	NA-3807-R16-001
Middle Shabelle	Balcad	Bakaaroole	Awareness campaign, Drug distribution, Primary health care services, consultations	Mobile clinics activation and primary healthcare delivery with drugs distribution. CHWs supporting awareness campaigns and referral	U5, PLWs, CHWs, Host Community	3261	2.40092	45.75743	NA-3807-Q17-004
Middle Shabelle	Balcad	Maaxaay	Awareness campaign, Drug distribution, Primary health care services, consultations	Mobile clinics activation and primary healthcare delivery with drugs distribution. CHWs supporting awareness campaigns and referral	U5, PLWs, CHWs, Host Community	2046	2.28262	45.73531	NA-3807-T17-002
Middle Shabelle	Balcad	Gambiso	Awareness campaign, Drug distribution, Primary health care services, consultations	Mobile clinics activation and primary healthcare delivery with drugs distribution. CHWs supporting awareness campaigns and referral	U5, PLWs, CHWs, Host Community	1736	2.41822	45.73638	NA-3807-P17-001
Middle Shabelle	Balcad	Warshiikh	Awareness campaign, Drug distribution, Health facilities supported, Infrastructure construction or rehabilitation (Health centre, latrines, hand washing facilities, water etc.), Primary health care services, consultations	Health Center Rehabilitation, Primary Health care provision (including MCH/ ANC PNC EPI BEmOC), awareness campaign and referral	U5, PLWs, CHWs, Host Community	9360	2.298294	45.79799	NA-3807-S18-001
Middle Shabelle	Balcad	Mukuley	Awareness campaign, Capacity building, Drug distribution, Health facilities supported, Infrastructure construction or rehabilitation (Health centre, latrines, hand washing facilities, water etc.), Primary health care services, consultations	Mobile clinics activation and primary healthcare delivery with drugs distribution. CHWs supporting awareness campaigns and referral	U5, PLWs, CHWs, Host Community	1038	2.48142	45.47855	NA-3807-N11-007
<b>TOTAL</b>						<b>28,830</b>			

**DOCUMENTS****Document Description**

1. Budgetary guidelines and BOQ template
2. INTERSOS Response to Review Comments
3. revised INTERSOS BOQ
4. final revised BOQ