



Project Proposal

Organization	IRC (International Rescue Committee)																																						
Project Title	Provision of lifesaving services to IDP and host community populations in Galkacyo South district hospital, Mudug region																																						
CHF Code	CHF-DDA-3485-705																																						
Primary Cluster	Health	Secondary Cluster																																					
CHF Allocation	Standard Allocation 1 (Feb 2015)	Project Duration	11 months																																				
Project Budget	198,850.93																																						
HRP Details	HRP Code	SOM-15/H/71931	HRP Budget	750,113.00																																			
	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>21,948</td> <td>26,054</td> <td>48,002</td> </tr> <tr> <td></td> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> <tr> <td></td> <td>9,218</td> <td>17,456</td> <td>26,674</td> </tr> <tr> <td></td> <th colspan="2">Total</th> <th>74,676</th> </tr> <tr> <td colspan="4">Total beneficiaries include the following:</td> </tr> <tr> <td>Women of Child-Bearing Age</td> <td>0</td> <td>6,720</td> <td>6,720</td> </tr> <tr> <td>People in Host Communities</td> <td>11,576</td> <td>17,922</td> <td>29,498</td> </tr> <tr> <td>Internally Displaced People</td> <td>15,309</td> <td>23,149</td> <td>38,458</td> </tr> </tbody> </table>			Marker	Men	Women	Total	Beneficiary Summary	21,948	26,054	48,002		Boys	Girls	Total		9,218	17,456	26,674		Total		74,676	Total beneficiaries include the following:				Women of Child-Bearing Age	0	6,720	6,720	People in Host Communities	11,576	17,922	29,498	Internally Displaced People	15,309	23,149	38,458
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Implementing Partners	Partner	Budget																																					
	Mudug Development Organization	75,981.84																																					
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Organization focal point contact details	Name: Felix Leger Title: Country Director Telephone: +254735756213 E-mail: Felix.Leger@Rescue.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)	Somalia continues to face one of the world's most dire humanitarian crises with 1 million people in need of urgent humanitarian assistance (Humanitarian Dashboard October 2014). The situation is worse for IDPs who's U5MR is as high as 2.8/1000/day. According to UNHCR, there are 71,000 IDPs in Mudug region. Post Gu' 2014 nutritional assessment results revealed a Critical prevalence of acute malnutrition (GAM>15%) with Galkayo IDPs registering a critical GAM rate of 16.5% (FSNAU Nutrition Update May-June 2014). Galkacyo South hospital has a catchment population of approximately 130,000 people. IRC has been running healthcare services within the hospital since October 2013 with an average monthly consultation of 4000 adults and children. The MoH cannot support health activities and pay all its health workers' salaries. The IRC proposes to support outpatient services in Galkacyo South hospital including consultations for under fives, above fives and adults. These will be supported by laboratory and pharmacy services and emergency referral of severe morbidities. The ongoing insecurity, lack of government access, limited coverage of healthcare services, lack of nutrition, water and sanitation and hygiene facilities is resulting in high levels of ill health and frequent disease outbreaks. Through supporting outpatient health care services IRC will be contributing towards the reduction of morbidities and mortalities associated with the reduction in healthcare services 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	IRC participated in needs assessment conducted in Galkacyo South hospital to determine the gaps in health service provision following MSF's cessation of activities in Somalia in September 2013. This was facilitated by a technical committee formed by the Galmudug authority. Medecines Sans frontieres (MSF) Holland had been running a 121 bed capacity hospital consisting of nine departments including maternity, nutrition, pediatric, expanded program on immunization (EPI), pharmacy and laboratory, outpatient (OPD) and inpatient (IPD), operating theater and TB departments. To address the gaps, IRC took over implementation of reproductive health including clinical care for sexual assault survivors (CCSAS) and outreach from October 2013 and OPD, EPI, pharmacy and laboratory from December 2013. The assessment was conducted in order to better understand the gaps in healthcare provision, and design programming to effectively address these needs. In addition, information available on the state of primary healthcare services in Mudug region was analyzed. The information reviewed was sourced from the Ministry of Health (MoH) at both the federal and regional levels and included reviews of the recently launched Health Sector Strategic Plan (HSSP), FSNAU technical series reports; the Famine Early Warning System Network (FEWSNET); World Health Organization (WHO) epidemiology surveillance, UNHCR reports and a number of international and local NGOs working in South and Central Somalia.																																						
3. Activities. List and describe the activities that your organization is currently implementing to address these needs	The IRC initially secured SIDA funding for reproductive health (RH) care in Galkacyo South hospital including clinical care for sexual assault survivors; and ERF funding for OPD, EPI, pharmacy and laboratory services between October 2013 and June 2014. Since then, IRC has received funding from ECHO and CHF for ongoing support to these components within the Hospital. The IRC specifically supports the following activities: - Salary support of OPD, immunization, RH and CCSAS staff - Procurement and positioning of essential drugs, medical equipment and family planning supplies to support RH, CCSAS, OPD and EPI activities - Provision of integrated CEmONC services: antenatal care and postnatal care services including care of the newborn and breastfeeding support, delivery services including skilled attendance at birth, supporting the referral of women with obstetric complications through provision of ambulance services, provision of neonatal resuscitation and provision of blood transfusion to identified cases -Provision of formal, on the job and continuous medical education training to the staff - Provision of drug and data management protocols and tools at the health facility - Improved monitoring, reporting and supervisory support - Training CHWs on awareness raising and community mobilization to promote knowledge and access to health services and - Referral of sexual assault survivors to other relevant services providers																																						
LOGICAL FRAMEWORK																																							
Objective 1	To provide Integrated outpatient services for the consultation of children under five and adults in Galkacyo South Hospital																																						
Outcome 1	Outpatients services at Galkacyo South hospital are provided to support lifesaving interventions for the most vulnerable populations, including women (26,054), girls (17456), children under five (14,935), women of child bearing age (6,720), men (21,948) and boys (9,218).																																						

Activity 1.1	Provision of consultations for patients and running support services including: laboratory, pharmacy and referral cases to hospitals: a total of 34 (22F, 12M) staff will be supported through this project to provide consultations to 26,054 women, 17,456 girls, 14,935 children under five, 6,720 women of child bearing age, 21,948 men and 9,218 boys and run the activities within the laboratory and pharmacy and refer cases identified with severe morbidities from the community level to the hospital. The CHWs will also contribute towards increasing demand of health services through raising awareness at the community level and conducting door to door health education targeting women and children						
Activity 1.2	Support the referral system services at the health facility.						
Activity 1.3							
Indicators for outcome 1		Cluster	Indicator description	Target			
	Indicator 1.1	Health	Number of consultations per clinician per day by Health facility	50			
	Indicator 1.2	Health	Number of referrals per day	10			
	Indicator 1.3			0			
Outcome 2	Capacity of healthcare staff to provide quality healthcare services through adequate management of the health management information system (HMIS) is enhanced						
Activity 2.1	Provision of formal and continuous medical education HMIS data management trainings to outpatient department staff: 1 doctor, 9 nurses, 5 assistant nurses, 3 pharmacy and 2 laboratory staff and 1 data clerk will be trained for 5 days, whereby they will receive basic training on key service components, formal refresher training on Data Management guidelines per the WHO and MoH standards and on-the-job trainings (OJTs). Training will be conducted by WHO consultants.						
Activity 2.2	Conduct community mobilization sessions with dissemination of targeted health education messages. Two community mobilization sessions will be provided.						
Activity 2.3							
Indicators for outcome 2		Cluster	Indicator description	Target			
	Indicator 2.1	Health	Number of health workers trained on common illnesses and/or integrated management of childhood illnesses, surveillance and emergency preparedness for communicable disease outbreaks.	21			
	Indicator 2.2	Health	Number of community mobilization conducted	2			
	Indicator 2.3			0			
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			0			
	Indicator 3.3			0			
WORK PLAN							
Implementation: Describe for each activity how you plan to implement it and who is carrying out what	To enhance project implementation, IRC will continue collaborating with MDO to support the 34 OPD staffs that were recruited in the previous project. However, all staff will belong to MDO and will be seconded to IRC. IRC will collaborate with WHO and UNICEF to provide IMCI, data and case management refresher training to facilitate effective implementation of services. These will target all OPD staff. Within the first two months of program implementation, IRC will procure medical pharmaceuticals and supplies to facilitate proper case management at the hospital, drug and case management protocols will be provided at the facility. Provision of integrated OPD activities will be ongoing at the facility. The follow activities will be managed and monitored by IRC staff technical team, and carried out in collaboration with MDO staff, as well as Galmudug Administration staff for monitoring oversight.						
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 Provision of consultations for patients and running support services including: laboratory, pharmacy and referral cases to hospitals: a total of 34 (22F, 12M) staff will be supported through this project to provide consultations to 26,054 women, 17,456 girls, 14,935 children under five, 6,720 women of child bearing age, 21,948 men and 9,218 boys and run the activities within the laboratory and pharmacy and refer cases identified with severe morbidities from the community level to the hospital. The CHWs will also contribute towards increasing demand of health services through raising awareness at the community level and conducting door to door health education targeting women and children	X	X	X	X	X	X
	Activity 1.2 Support the referral system services at the health facility.	X	X	X	X	X	X
	Activity 1.3	X	X	X	X	X	X
	Activity 2.1 Provision of formal and continuous medical education HMIS data management trainings to outpatient department staff: 1 doctor, 9 nurses, 5 assistant nurses, 3 pharmacy and 2 laboratory staff and 1 data clerk will be trained for 5 days, whereby they will receive basic training on key service components, formal refresher training on Data Management guidelines per the WHO and MoH standards and on-the-job trainings (OJTs). Training will be conducted by WHO consultants.	X	X	X	X	X	X
	Activity 2.2 Conduct community mobilization sessions with dissemination of targeted health education messages. Two community mobilization sessions will be provided.	X	X	X	X	X	X
	Activity 3.1		X		X		X
	Activity 3.2						
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 Provision of consultations for patients and running support services including: laboratory, pharmacy and referral cases to hospitals: a total of 34 (22F, 12M) staff will be supported through this project to provide consultations to 26,054 women, 17,456 girls, 14,935 children under five, 6,720 women of child bearing age, 21,948 men and 9,218 boys and run the activities within the laboratory and pharmacy and refer cases identified with severe morbidities from the community level to the hospital. The CHWs will also contribute towards increasing demand of health services through raising awareness at the community level and conducting door to door health education targeting women and children	<ul style="list-style-type: none"> - Contact details - Data collection - Field visits - Verification 	HMIS health facility reports	X	X	X	X	X	X	X	X	X	X	X	X	X
Activity 1.2 Support the referral system services at the health facility.	<ul style="list-style-type: none"> - Field visits - Photo with or without GPS data - Remote Call Monitoring - Verification 	Patient referral records, referral forms, ambulance contracts	X	X	X	X	X	X	X	X	X	X	X	X	X
Activity 1.3															
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Activity 3.1	<ul style="list-style-type: none"> - Contact details - Data collection - Focus group interview - Individual interview - Photo with or without GPS data - Verification 	Monthly reports by CHW supervisor, regular reports (monthly, quarterly and interim), and supervision checklist			X	X			X	X			X	X	
Activity 3.2															

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. International Medical Corps (IMC) and Mudug Development Organizations (MDO)</td> <td>In patient care, provision of food rations and nutrition therapeutic foods to reproductive health patients with malnutrition, management of chronic diseases, immunization and outpatient consultations and referral to respective service departments. MDO will be involved in implementation of healthcare services including the provision of reproductive health and clinical care for sexual assault survivors' services in Galkacyo South Hospital. MDO will hire staff and provide overall administrative support for the hospital. As such, all staff recruited will be MDO staff and will be seconded to the IRC. The IRC will ensure technical capacity for these staff through capacity building.</td> </tr> <tr> <td>2. 1. WHO led Health Cluster</td> <td>Information sharing during health cluster meetings; provision of OPD data collection registers</td> </tr> <tr> <td>3. 2. UNFPA</td> <td>Provision of IEC/BCC materials targeting women and children during health education sessions at community level</td> </tr> <tr> <td>4. 3. WASH Cluster</td> <td>Provision of hygiene promotion education sessions and hygiene materials within the hospital</td> </tr> </tbody> </table>	Organization	Activity	1. International Medical Corps (IMC) and Mudug Development Organizations (MDO)	In patient care, provision of food rations and nutrition therapeutic foods to reproductive health patients with malnutrition, management of chronic diseases, immunization and outpatient consultations and referral to respective service departments. MDO will be involved in implementation of healthcare services including the provision of reproductive health and clinical care for sexual assault survivors' services in Galkacyo South Hospital. MDO will hire staff and provide overall administrative support for the hospital. As such, all staff recruited will be MDO staff and will be seconded to the IRC. The IRC will ensure technical capacity for these staff through capacity building.	2. 1. WHO led Health Cluster	Information sharing during health cluster meetings; provision of OPD data collection registers	3. 2. UNFPA	Provision of IEC/BCC materials targeting women and children during health education sessions at community level	4. 3. WASH Cluster	Provision of hygiene promotion education sessions and hygiene materials within the hospital
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4. 3. WASH Cluster	Provision of hygiene promotion education sessions and hygiene materials within the hospital										
Gender theme support	Yes										
Outline how the project supports the gender theme	The project supports the gender theme in that it promotes health service provision to all sections of the population, men, women, girls and boys, without discrimination. The IRC will provide outpatient services in Galkacyo South hospital that will address the needs of women and children. In addition, community awareness done and family planning services will target the male sub-group of the population. All data that will be collected at the facility level, regardless of service department, will be disaggregated by age and sex as well as by status, origin and ethnic group to ensure that the needs of the male and female portion of the population are addressed. During staff recruitment, the IRC will ensure gender representation by promoting the recruitment of women to support service provision in sensitive areas such as consultations for women and children and community outreach programs.										
Select (tick) activities that supports the gender theme	<input checked="" type="checkbox"/> Activity 1.1: Provision of consultations for patients and running support services including: laboratory, pharmacy and referral cases to hospitals: a total of 34 (22F, 12M) staff will be supported through this project to provide consultations to 26,054 women, 17,456 girls, 14,935 children under five, 6,720 women of child bearing age, 21,948 men and 9,218 boys and run the activities within the laboratory and pharmacy and refer cases identified with severe morbidities from the community level to the hospital. The CHWs will also contribute towards increasing demand of health services through raising awareness at the community level and conducting door to door health education targeting women and children <input checked="" type="checkbox"/> Activity 1.2: Support the referral system services at the health facility. <input checked="" type="checkbox"/> Activity 1.3: <input checked="" type="checkbox"/> Activity 2.1: Provision of formal and continuous medical education HMIS data management trainings to outpatient department staff: 1 doctor, 9 nurses, 5 assistant nurses, 3 pharmacy and 2 laboratory staff and 1 data clerk will be trained for 5 days, whereby they will receive basic training on key service components, formal refresher training on Data Management guidelines per the WHO and MoH standards and on-the-job trainings (OJTs). Training will be conducted by WHO consultants. <input checked="" type="checkbox"/> Activity 2.2: Conduct community mobilization sessions with dissemination of targeted health education messages. Two community mobilization sessions will be provided. <input checked="" type="checkbox"/> Activity 3.1: <input type="checkbox"/> Activity 3.2:										

BUDGET

A:1 Staff and 1.1 International Staff

Personnel Costs									
Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
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									
1.1.11									
1.1.12									
1.1.13									
1.1.14									
1.1.15									
1.1.16									
1.1.17									
1.1.18									
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	%charged to CHF
1.2.1	Field Coordinator - Gaalkacyo	1	5306.7	11	Month	58,373.70	55,455.02	2,918.68	5.00
1.2.2	Senior Finance Officer	1	2038.89	11	Month	22,427.79	21,306.40	1,121.39	5.00
1.2.3	Logistics Staff (1 Sr. Logistics Officer)	1	2038.89	11	Month	22,427.79	20,185.01	2,242.78	10.00
1.2.4	12 Security Guards)	12	465.5	11	Month	61,446.00	58,373.70	3,072.30	5.00
1.2.5	M&E Manager	1	4522	11	Month	49,742.00	39,793.60	9,948.40	20.00
1.2.6	Admin/HR officer	1	1396.5	11	months	15,361.50	14,593.43	768.08	5.00
1.2.7	Generator operator	1	332.5	11	months	3,657.50	3,474.63	182.88	5.00
1.2.8	cleaners(galkayo Hospital	3	357.5	11	months	11,797.50	11,207.63	589.88	5.00
1.2.9	Cook	1	418.95	11	months	4,608.45	4,378.03	230.42	5.00
1.2.10	Security supervisor	1	735.49	11	months	8,090.39	7,685.87	404.52	5.00
1.2.11	Health Technical Adviser for M&E,	1	720	22	days	15,840.00	11,880.00	3,960.00	25.00
1.2.12	Health Coordinator,	1	5852	11	months	64,372.00	51,497.60	12,874.40	20.00
1.2.13	Health Manager,	1	3891.58	11	months	42,807.38	34,245.90	8,561.48	20.00
1.2.14									
1.2.15									
1.2.16									
1.2.17									
1.2.18									
Sub Total						380,952.00	334,076.82	46,875.21	
Budget Narrative:									

B:2 Supplies, Commodities, Materials	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	2.1.1	Drugs and pharmaceutical supplies (OPD) (Gaalkacyo South Hospital)	1	11165.09	1	Lump Sum	11,165.09	0.00	11,165.09	100.00
	2.1.2	Clinical supplies (Gaalkacyo South Hospital)	1	3000	1	Lump Sum	3,000.00	0.00	3,000.00	100.00
	2.1.3	Laboratory supplies (Gaalkacyo South Hospital)	1	5000	1	Lump Sum	5,000.00	0.00	5,000.00	100.00
	2.1.4	Cost of ambulance for referrals	1	3000	11	months	33,000.00	26,400.00	6,600.00	20.00
	2.1.5	Community mobilization and sensitization sessions (Gaalkacyo South Hospital)	2	600	1	Lump Sum	1,200.00	0.00	1,200.00	100.00
	2.1.6	HMIS Running costs	1	100	11	months	1,100.00	0.00	1,100.00	100.00
	2.1.7	Hospital Maintenance/Utilities	1	4000	11	months	44,000.00	35,200.00	8,800.00	20.00
	2.1.8	Hospital Office Supplies/Consumables - Gaalkacyo	1	3831.25	1	Lump Sum	3,831.25	3,065.00	766.25	20.00
	2.1.9	Shipping of drugs and medical supplies (Gaalkacyo South Hospital)	1	4998.83	1	Lump Sum	4,998.83	0.00	4,998.83	100.00
	2.1.10	furniture and equipment	1	100	1	lumpsum	100.00	0.00	100.00	100.00
	2.1.11	Data Management Training (refresher)	1	3000	1	Lump Sum	3,000.00	0.00	3,000.00	100.00
	2.1.12	Vehicle Rental - Gaalkacyo	2	2500	11	months	55,000.00	51,700.00	3,300.00	6.00
2.1.13										
2.1.14										
2.1.15										
2.1.16										
2.1.17										
2.1.18										
		Sub Total					165,395.17	116,365.00	49,030.17	

Budget Narrative:

C:3 Equipment	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	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									
	3.1.11									
	3.1.12									
3.1.13										
3.1.14										
3.1.15										
3.1.16										
3.1.17										
3.1.18										
		Sub Total					0.00	0.00	0.00	

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									
		Sub Total					0.00	0.00	0.00	

Budget Narrative:

E:5 Travel	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	5.1.1	Local Travel - Gaalkacyo	1	9900	1	lumpsum	9,900.00	9,306.00	594.00	6.00
	5.1.2	Staff Travel NBI-Galkayo-NBI	1	8509.6	1	LUMPSUM	8,509.60	0.00	8,509.60	100.00
	5.1.3									
	5.1.4									
	5.1.5									
	5.1.6									
	5.1.7									
	5.1.8									
	5.1.9									
	5.1.10									
	5.1.11									
	5.1.12									
	5.1.13									
	5.1.14									
	5.1.15									
	5.1.16									
	5.1.17									
	5.1.18									
		Sub Total					18,409.60	9,306.00	9,103.60	

Budget Narrative:

F:6 Transfers and Grants to Counterparts	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	6.1.1	Mudug Development Orgnization (MDO) Staff Contractual Implementing Partner	1	151964	1	lumpsum	151,964.00	75,982.00	75,982.00	50.00
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										
6.1.11										
6.1.12										
6.1.13										
6.1.14										
6.1.15										
6.1.16										
6.1.17										
6.1.18										
Sub Total							151,964.00	75,982.00	75,982.00	
Budget Narrative:										
G:7 General Operating and Other Direct Costs	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	7.1.1	Office rent	1	2500	11	Month	27,500.00	25,850.00	1,650.00	6.00
7.1.2	Office utilities, e.g. Electricity,Water	1	1000	11	Month	11,000.00	10,340.00	660.00	6.00	
7.1.3	Telephone Cellphone charges	1	600	11	Month	6,600.00	6,204.00	396.00	6.00	
7.1.4	Internet Charges	1	1800	11	Month	19,800.00	18,612.00	1,188.00	6.00	
7.1.5	Generator fuel	1	500	11	Month	5,500.00	5,335.00	165.00	3.00	
7.1.6	Bank Fees	1	1200	11	Month	13,200.00	12,408.00	792.00	6.00	
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										
Sub Total							83,600.00	78,749.00	4,851.00	
Budget Narrative:										

		TOTAL			800,320.77	614,478.82	185,841.98		
H.8 Indirect Programme Support Costs	Code	Budget Line Description			Amount(USD)	Organization	CHF	%charged to CHF	
	8.1.1	Indirect Programme Support Costs			0.00	0.00	13,008.94	7.00	
	GRAND TOTAL				800,320.77	614,478.82	198,850.92		

Other sources of funds

Description	Amount	%
Organization	614,478.82	75.55
Community	0.00	0.00
CHF	198,850.92	24.45
Other Donors	a)	0.00
	b)	0.00
TOTAL	813,329.74	

LOCATIONS

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Mudug	Gaalkacyo	Gaalkacyo	Awareness campaign, Capacity building, Primary health care services, consultations, Secondary health care and referral services	Provision of consultations for children below the age of five, above five and adults, provision of ambulance referral services to the severely ill and high risk pregnancy cases, provision of capacity building to healthcare workers and community health workers to improve the quality of services provided and conducting community mobilization sessions with dissemination of key health education messages to targeted communities	Internally displaced persons, people from the host community populations, women of child bearing age, children under five, men and boys	74676	6.76924	47.430611	NB-3808-F21-001
TOTAL						74,676			

DOCUMENTS**Document Description**

- Annex 1: Rapid Assessment of Gaalkacyo South Hospital
- Annex 2: MSF Departure Briefing
- Budget guideline and BOQ template
- HMIS data Hospital Summary form monthly 2014_IRC
- HMIS MCH data Summary form monthly 2014_IRC
- IRC Response to CHF Health comments_24.02.2014
- final revised BOQ 705
- Audit letter