



Project Proposal

Organization	INTERSOS (INTERSOS)			
Project Title	Provision of essential mobile and static health-integrated nutrition services to IDPs, returnees and Host Community in Warsheyk and Baidoa Districts			
CHF Code	CHF-DDA-3485-719			
Primary Cluster	Nutrition	Secondary Cluster		
CHF Allocation	Standard Allocation 1 (Feb 2015)	Project Duration	12 months	
Project Budget	199,966.42			
HRP Details	HRP Code	SOM-15/H/71964	HRP Budget	661,000.00
	HRP Project Ranking	A - HIGH	HRP Gender	
Project Beneficiaries	Marker	Men	Women	Total
	Beneficiary Summary	30	4,572	4,602
		Boys	Girls	Total
		5,123	5,123	10,246
		Total		14,848
	Total beneficiaries include the following:			
	Children under 5	5,123	5,123	10,246
	Pregnant and Lactating Women	0	4,542	4,542
Trainers, Promoters, Caretakers, committee members, etc.	21	21	42	
Staff (own or partner staff, authorities)	9	9	18	
Implementing Partners				
Organization focal point contact details	Name: Martine Villeneuve Title: Head of Mission Telephone: +254734000710 E-mail: somalia@intersos.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 rationale of this project is the integration of primary nutrition services into static and mobile health services being activated under 1st CHF Allocation 2015 in underserved accessible areas of Baidoa and Warsheik districts. According to Food Security and Nutrition Analysis Unit (FSNAU) data, among Bay IDPs, Global Acute Malnutrition (GAM) rate reaches 15%, whereas according to Warsheyk Health Center (HC) data, 13% of patients fit GAM admission criteria. The high population density of Baidoa area, with the numerous IDP camps within the city and the challenges in accessing some of the outer villages due to Al-Shabaab infiltration require both strengthening of the existing static (for high caseload management) and mobile nutrition services (for flexibility and penetration at community level). In Warsheyk, which had a large displacement occurring in 2014, INTERSOS (in the area since >20 years) is the only eligible CHF partner delivering nutrition services. The full integration of nutrition with health services has demonstrated effectiveness in improving efficacy and efficiency of primary health services but is not being widely implemented in Baidoa to the extent proposed by this project. The sustainability of this project is guaranteed by the presence of volunteer staff providing some minimal services at the targeted Baidoa HCs. Hence, the population would highly benefit by the integration of nutrition services that would ensure the provision of a more holistic service.			
2. Needs assessment. Describe the capacities in place, then identify the gaps (previous and new). Explain the specific needs of your target group(s) in detail. State how the needs assessment was conducted (who consulted whom, how and when?). List any baseline data	The nutrition situation in both M/Shabelle and Bay remains critical. According to FSNAU data analysis, in Bay the nutrition situation of IDPs is the most critical (15% GAM), with agropastoral areas of Baidoa still stressed despite a slight improvement in food security. In M/Shabelle the situation is more critical, particularly due to the recurrent flooding that damaged the crops in 2013 and the poor rains of 2014. Although nutrition activities have not been conducted by INTERSOS in Bay, during Mobile Clinic (MC) interventions, 1.3% of children treated for health reasons had comorbidity with Severe Acute Malnutrition (SAM) (55% being females) whereas 1.6% of Pregnant & Lactating Women (PLWs) accessing the mobile health services were malnourished. In M/Shabelle, the nutrition situation of Warsheyk is the most critical due to lack of services. Despite being one of the Outpatient Treatment Program (OTPs) with highest admission rates, since 2013 INTERSOS was requested by the Cluster to handover activities to the Local NGO SHARDO, that however is no longer implementing nutrition activities. Also, health reports from Warsheyk HC indicated an increasing incidence in 2014 of cases of co-morbidity of SAM with other diseases (13% of all children aged <5 (U5) admissions due to SAM, 54% being males). This is the result of the insufficient nutrition services available at district level, without partners with the capacity to address the nutrition needs in this wide and complex area.			
3. Activities. List and describe the activities that your organization is currently implementing to address these needs	In Bay Region, INTERSOS has been implementing 3 mobile clinics for the past 6 months, reaching 23 villages inhabited by both returnees, Internally Displaced People (IDPs) and host communities. Two of the 3 mobile clinics will continue in 2015. In M/Shabelle, INTERSOS offers Stabilization Center (SC) services within Jowhar Regional Hospital, a state of the art of the facility include pediatric surgical and medicine obstetric/gynecology wards and laboratory/ Intensive Care Unit (ICU)/ radiology capacity. The planned presence of two health centers in the District of Baidoa will require only 2 mobile clinics, which will focus on villages around. In Warsheyk, the Health Center that has been supported since 20 years by INTERSOS, and has been coordinating the mobile clinic service. Moreover, Community Health Workers (CHWs) are already present in M/Shabelle and Bay and have been critical in strengthening the referral mechanism, especially for PLWs; with this project they will be strengthened by the addition of 45 CHWs in the two areas. Complementary to this action, nutrition services in the remaining areas of M/Shabelle are provided by a network of 3 mobile units supported by Unicef and by static OTP services in Jowhar Maternal and Child Health (MCH) Center, plus presence of additional components of the Basic Nutrition Service Package (BNSP) (including especially Infant and Young Child Feeding (IYCF) / hygiene promotion within the other health centers of the region).			
LOGICAL FRAMEWORK				
Objective 1	To provide integrated management of acute malnutrition services, deworming, immunization and promotion of Infant and Young Child Feeding (IYCF) and of optimal maternal and child nutrition and hygiene behavior in accordance to BNSP Plan, through nutrition integration of mobile and static health services and CHWs presence targeting IDPs, returnees and Host Community children and PLWs living in accessible areas of Warsheyk and Baidoa Districts			
Outcome 1	Improved access to quality life- saving nutrition services offering Integrated Management of Acute Malnutrition (hereafter IMAM), including referral to SC for complicated cases, for U5 (children aged <5 years) and PLWs (Pregnant and Lactating Women) living in Warsheyk and Baidoa Districts is availed through a network of static and mobile OTPs			

Activity 1.1	Provision of Malnutrition/ undernutrition screening services and referral to static OTP (Outpatient Treatment Program)/ SFP (Supplementary Feeding Program) treatment services through three static Health-integrated Nutrition Centers (two in Baidoa and one in Warsheyk) and three mobile units (Two in Baidoa and one in Warsheyk). In total 5123 Boys, 5123 Girls and 4524 PLWs will be screened for malnutrition. In total 563 boys, 563 girls and 499 PLWs are expected to be admitted to treatment programs.																
Activity 1.2	Training of OTP staff and vaccinators/ IYCF promoters (total 18 staff, 9 men, 9 women) on IMAM, immunization and IYCF prior assignment to each of the three health center and to each of the three mobile clinics (See Outcome 2 for more details on immunization and IYCF services).																
Activity 1.3	Transportation of critical/ complicated cases of SAM children (either aged <6 months or with comorbidity with AWD/ Malaria Pneumonia or other high mortality diseases) to either Baidoa Stabilization Center (hereinafter SC) or Warsheyk Nutrition Center																
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Outcome 3	Increased awareness of the population at community level concerning: a) signs and symptoms of malnutrition, b) optimal IYCF practices and c) of ways to prevent malnutrition (e.g. breastfeeding, best feeding practices, optimal hygiene behaviour)																
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Activity 3.3	Assessment of the the impact of CHWs on the awareness level of IYCF and best feeding practices of the targeted population and on other nutrition indicators (survival rate of OTP children, drop out from program, IYCF attendance, etc) through the implementation of a KAP survey.																
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WORK PLAN

Implementation: Describe for each activity how you plan to implement it and who is carrying out what	A.1.1. Static nutrition services will be integrated in static health centers (2 in Baidoa, 1 in Warsheyk). The costs of rehabilitation of the static facilities will be shared by CHF Health and Nutrition. Access to mobile nutrition services will be assured by 3 mobile clinics reaching 21 villages (1 in Warsheik, 2 in Baidoa). A.1.2 Training of OTP nurses and Vaccinators will be conducted by senior nutrition (and health) staff in Warsheyk and Baidoa. A.1.3 Mobile units will transfer critical nutrition patients in need of SC care to Baidoa SC or to Warsheyk HC (via ambulance to JRRH), transportation equipment will be procured. A.2.1/ 2.2. IYCF monthly sessions will be conducted at mobile/ static nutrition facilities, with the support of the CHWs. At facility levels, both deworming drugs (mebendazole) and micronutrients (VitA, Fe-Sulphate) will be distributed to all U5 and PLW being screened for malnutrition A2.3. Vaccinators will immunize U5s as per BNSP at mobile and static nutrition facilities. A.3.1 CHWs will be trained on IYCF, maternal and child nutrition and optimal hygiene at Baidoa or Warsheyk; incentive will start after 3 months of probation; awareness material will be produced under CHF Health. A.3.2. CHWs will conduct monthly awareness sessions at community level on the topics above, integrating health promotion (integration with CHF Health) A.3.3 Data collected in 10 days KAP survey will be analyzed in regression model taking into account gender as covariat						
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 Malnutrition/ undernutrition screening services and referral to static OTP (Outpatient Treatment Program)/ SFP (Supplementary Feeding Program) treatment services through three static Health-integrated Nutrition Centers (two in Baidoa and one in Warsheyk) and three mobile units (Two in Baidoa and one in Warsheyk). In total 5123 Boys, 5123 Girls and 4524 PLWs will be screened for malnutrition. In total 563 boys, 563 girls and 499 PLWs are expected to be admitted to treatment programs.	X	X	X	X	X	X
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Activity 2.1 Delivery of monthly IYCF promotion sessions at static and mobile facility level, conducted by ad-hoc trained staff of nutrition services.	X	X	X	X	X	X	X	X	X
Activity 2.2 Provision of deworming drugs and micronutrients to screened U5 and WCBA through 3 static OTPs 3 mobile clinics. In total 5123 boys, 5123 girls and 4542 PLWs will receive age and physiological status appropriate micronutrients/ deworming drugs.	X	X	X	X	X	X	X	X	X
Activity 2.3 Provision of immunization services to U5 as per BNSP, by mobile clinics and within three rehabilitated Static Nutrition Centers (2 in Baidoa, 1 in Warsheyk)	X	X	X	X	X	X	X	X	X
Activity 3.1 Training of 42 Community Health Workers (hereinafter CHWs) (21 males and 21 females) on three main topics: a) IYCF, b) optimal maternal and child nutrition and c) optimal hygiene behavior.	X								
Activity 3.2 Delivery of messages on optimal maternal and child nutrition/ health and hygiene behavior at community level to the the population living in 21 villages, thanks to a network of 42 CHWs.	X	X	X	X	X	X	X	X	X
Activity 3.3 Assessment of the the impact of CHWs on the awareness level of IYCF and best feeding practices of the targeted population and on other nutrition indicators (survival rate of OTP children, drop out from program, IYCF attendance, etc) through the implementation of a KAP survey.									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	
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Activity 1.2 Training of OTP staff and vaccinators/ IYCF promoters (total 18 staff, 9 vaccinators and 9 IYCF promoters) and IYCF prior assessment in each of the three health centers with a coach in the ward, Malnutrition Care Officer and IYCF staff based in the Baidoa Stabilization Center (hereinafter SC) or Warsheyk Nutrition Center	<ul style="list-style-type: none"> - Contact details - Data collection - Field visits - GPS data - Photo with or without GPS data - Verification 	Presence sheet, pictures of training delivered, pretest and posttest, interviews with staff, regular M&E of performance	X	X											
Activity 2.1 Delivery of monthly IYCF promotion sessions at static and mobile facility level, conducted by ad-hoc trained staff of nutrition services.	<ul style="list-style-type: none"> - Data collection - Field visits - GPS data - Photo with or without GPS data - Verification 	Mobilization reports - CHWs reports - Field Coordinator monitoring report - Survey at community level on occurrence of mobilization events - KAP surveys in preselected villages targeting representative sample to test effects of sensibilization on knowledge attitude and practices	X	X	X	X	X	X	X	X	X	X	X	X	X
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Activity 2.3 Provision of immunization services to U5 as per BNSP, by mobile clinics and within three rehabilitated Static Nutrition Centers (2 in Baidoa, 1 in Warsheyk)	<ul style="list-style-type: none"> - Data collection - Field visits - GPS data - Photo with or without GPS data - Verification 	Health Center Data collection- Mobile Clinics data collection - Field health Supervisor technical weekly report - Field Coordinator monitoring report - Reports from secondary health	X	X	X	X	X	X	X	X	X	X	X	X	X

		facilities																		
Activity 3.1 Training of 42 Community Health Workers (hereinafter CHWs) (21 males and 21 females) on three main topics: a) IYCF, b) optimal maternal and child nutrition and c) optimal hygiene behavior.	- Data collection - Field visits - KAP survey - Photo with or without GPS data - Survey - Verification	ist of training participants/ training presence - Pretest/ post test - Pictures taken during training - Issuance of certificates - CHWs reports - Field health Supervisor technical weekly report - Field Coordinator monitoring report - Survey at community level on presence of CHWs	X	X	X															
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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. Return Consortium</td> <td>Returnees Programs - Coordination to support arrival checkup and chek up following resettlement</td> </tr> <tr> <td>2. SWISSO Kalmo</td> <td>Baidoa Hospital - Referral from primary to secondary Nutrition Services (SC)</td> </tr> <tr> <td>3. INTERSOS</td> <td>Jowhar Hospital - Referral from primary to secondary Nutrition Services (SC)</td> </tr> <tr> <td>4. Gredo</td> <td>Crossreferral of OTP cases</td> </tr> <tr> <td>5. INTERSOS</td> <td>Coordination with GBV Program in M/Shabelle and Bay and with Education Program in Bay</td> </tr> <tr> <td>6. SHARDO</td> <td>Coordination with SFP Program of Shardo (limited activities)</td> </tr> </tbody> </table>	Organization	Activity	1. Return Consortium	Returnees Programs - Coordination to support arrival checkup and chek up following resettlement	2. SWISSO Kalmo	Baidoa Hospital - Referral from primary to secondary Nutrition Services (SC)	3. INTERSOS	Jowhar Hospital - Referral from primary to secondary Nutrition Services (SC)	4. Gredo	Crossreferral of OTP cases	5. INTERSOS	Coordination with GBV Program in M/Shabelle and Bay and with Education Program in Bay	6. SHARDO	Coordination with SFP Program of Shardo (limited activities)
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6. SHARDO	Coordination with SFP Program of Shardo (limited activities)														
Gender theme support	Yes														
Outline how the project supports the gender theme	PLWs will be one of the two main strata of beneficiaries of this project. Starting from SFP Program and passing through IYCF awareness, PLWs access dedicated activities through both mobile and static sites. Moreover, holistic maternal and child healthcare is ensured thanks to the integration with a CHF Health Project, targeting the same locations and facilities and offering ANC/ PNC and BEMOC services. The presence of a 50% of women both among the staff and the CHWs and PLWS specific activities at community level such as VitA supplementation further highlight the role that this project has within a strategy of integrated maternal health and nutrition (which is also enhanced by the access priority of puerperal and women in labour to emergency transportation services offered by the mobile clinics). Finally, also the KAP assessment will ensure a gender attention both in terms of the presence of women in the assessment team, but especially in the way the data, stratified by the gender of both the interviewed beneficiaries and of the CHWS, will be analysed.														
Select (tick) activities that supports the gender theme	<input checked="" type="checkbox"/> Activity 1.1: Provision of Malnutrition/ undernutrition screening services and referral to static OTP (Outpatient Treatment Program)/ SFP (Supplementary Feeding Program) treatment services through three static Health-integrated Nutrition Centers (two in Baidoa and one in Warsheyk) and three mobile units (Two in Baidoa and on in Warsheyk). In total 5123 Boys, 5123 Girls and 4524 PLWs will be screened for malnutrition. In total 563 boys, 563 girls and 499 PLWs are expected to be admitted to treatment programs. <input checked="" type="checkbox"/> Activity 1.2: Training of OTP staff and vaccinators/ IYCF promoters (total 18 staff, 9 men, 9 women) on IMAM, immunization and IYCF prior assignment to each of the three health center and to each of the three mobile clinics (See Outcome 2 for more details on immunization and IYCF services). <input checked="" type="checkbox"/> Activity 1.3: Transportation of critical/ complicated cases of SAM children (either aged <6 months or with comorbidity with AWD/ Malaria Pneumonia or other high mortality diseases) to either Baidoa Stabilization Center (hereinafter SC) or Warsheyk Nutrition Center <input checked="" type="checkbox"/> Activity 2.1: Delivery of monthly IYCF promotion sessions at static and mobile facility level, conducted by ad-hoc trained staff of nutrition services. <input checked="" type="checkbox"/> Activity 2.2: Provision of deworming drugs and micronutrients to screened U5 and WCBAs through 3 static OTPs 3 mobile clinics. In total 5123 boys, 5123 girls and 4542 PLWs will receive age and physiological status appropriate micronutrients/ deworming drugs. <input checked="" type="checkbox"/> Activity 2.3: Provision of immunization services to U5 as per BNSP, by mobile clinics and within three rehabilitated Static Nutrition Centers (2 in Baidoa, 1 in Warsheyk) <input checked="" type="checkbox"/> Activity 3.1: Training of 42 Community Health Workers (hereinafter CHWs) (21 males and 21 females) on three main topics: a) IYCF, b) optimal maternal and child nutrition and c) optimal hygiene behavior. <input checked="" type="checkbox"/> Activity 3.2: Delivery of messages on optimal maternal and child nutrition/ health and hygiene behavior at community level to the the population living in 21 villages, thanks to a network of 42 CHWs. <input checked="" type="checkbox"/> Activity 3.3: Assessment of the the impact of CHWs on the awareness level of IYCF and best feeding practices of the targeted population and on other nutrition indicators (survival rate of OTP children, drop out from program, IYCF attendance, etc) through the implementation of a KAP survey.														

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	27,498.90	5,501.10	16.67
1.1.2	Junior Project Manager	1	4000	6	Month	24,000.00	19,999.20	4,000.80	16.67
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						57,000.00	47,498.10	9,501.90	

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	OTPs nurses staff HCs and MCs(Health centre and mobile clinic	12	240	12	Month	34,560.00	0.00	34,560.00	100.00
1.2.2	Hygine promoter HCs and MCs	3	175	12	Month	6,300.00	0.00	6,300.00	100.00
1.2.3	Admin and Finance officer	1	2000	2	Month	4,000.00	2,000.00	2,000.00	50.00
1.2.4	M&E Officer	1	1200	2	Month	2,400.00	0.00	2,400.00	100.00
1.2.5	Per diem for CHWS assessment	4	10	10	Days	400.00	0.00	400.00	100.00
1.2.6	Field Nutrition Supervisor Baidoa	1	500	12	Month	6,000.00	0.00	6,000.00	100.00
1.2.7	2 Guards static Baidoa	4	105	12	Month	5,040.00	0.00	5,040.00	100.00
1.2.8	Head of OTP Baidoa	2	300	12	Month	7,200.00	0.00	7,200.00	100.00
1.2.9	Vaccinators for HCs AND MCs	3	175	12	months	6,300.00	0.00	6,300.00	100.00
1.2.10	cleaner	2	105	12	months	2,520.00	0.00	2,520.00	100.00
1.2.11									
1.2.12									
1.2.13									
1.2.14									
1.2.15									
1.2.16									
1.2.17									
1.2.18									

Sub Total						74,720.00	2,000.00	72,720.00	
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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	Vehicle rental for Mobile Clinics Warsheyk and Baidoa	3	1725	12	months	62,100.00	10,352.07	51,747.93	83.33
2.1.2	Non medical supplies for mobile clinics Baidoa,	2	1700	1	Lumpsum	3,400.00	0.00	3,400.00	100.00
2.1.3	Tools for referal eg registration cards, and referal cards	1	2938.4	1	Lumpsum	2,938.40	0.00	2,938.40	100.00
2.1.4	Cleaning material MC and HC	1	794	1	Lumpsum	794.00	0.00	794.00	100.00
2.1.5	Temporary mobile OTP site material and material for patients transportation	1	900	1	Lumpsum	900.00	0.00	900.00	100.00
2.1.6	Trainings on IYCF and IMAM in warsheyk and baidoa(42 CHW and 18 Staff)	1	4294	1	Lumpsum	4,294.00	0.00	4,294.00	100.00
2.1.7	Cargo flights (Kg @ 2.8 USD per Kg)	1	3500	1	Lumpsum	3,500.00	0.00	3,500.00	100.00
2.1.8	Vehicle rental transportation of durgs and medical supplies	1	745	2	lumpsum	1,490.00	0.00	1,490.00	100.00
2.1.9	Fuel and maintenance of generators for generators and Fridges	1	400	12	Month	4,800.00	0.00	4,800.00	100.00
2.1.10	Rehabilitation Baidoa HC (major)	2	4550	1	Lumpsum	9,100.00	0.00	9,100.00	100.00
2.1.11	CHWs incentives	42	25	9	Month	9,450.00	0.00	9,450.00	100.00
2.1.12	2 Generators	2	1200	1	lumpsum	2,400.00	0.00	2,400.00	100.00
2.1.13	Security for missions	1	1500	1	Lumpsum	1,500.00	0.00	1,500.00	100.00
2.1.14	2 Fridges for HC (MK304 refrigerators,	2	1200	1	lumpsum	2,400.00	0.00	2,400.00	100.00
2.1.15	Vehicle rental for KAP assessment	1	400	1	lumpsum	400.00	0.00	400.00	100.00
2.1.16									
2.1.17									
2.1.18									
Sub Total						109,466.40	10,352.07	99,114.33	

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	Flight staff nairobi/baidoa (tickets, visas, taxis etc)	1	1130	1	Lumpsum	1,130.00	0.00	1,130.00	100.00
5.1.2	Staff travel allowances and deployment costs	1	200	2	lumpsum	400.00	0.00	400.00	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						1,530.00	0.00	1,530.00	

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									
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						0.00	0.00	0.00	

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	Bank and transfer Charges and commission	1	2399.88	1	lumpsum	2,399.88	0.00	2,399.88	100.00
7.1.2	Communication cost	1	1200	1	lumpsum	1,200.00	360.00	840.00	70.00
7.1.3	Office utilities costs	1	1200	1	lumpsum	1,200.00	684.00	516.00	43.00
7.1.4	Office Supplies and Stationery	1	279.86	1	Lumpsum	279.86	0.00	279.86	100.00
7.1.5									
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									
	Sub Total						5,079.74	1,044.00	4,035.74	
Budget Narrative:										
	TOTAL						247,796.14	60,894.17	186,901.97	
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	13,064.45	6.99
	GRAND TOTAL							247,796.14	60,894.17	199,966.42

Other sources of funds

Description	Amount	%
Organization	60,894.17	23.34
Community	0.00	0.00
CHF	199,966.42	76.66
Other Donors	a)	0.00
	b)	0.00
TOTAL	260,860.59	

LOCATIONS

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Bay	Baidoa	Baidoa	Capacity building	Staff	Training of staff	18	3.11718	43.6469	NA-3802-X04-001
Bay	Baidoa	Awdey	Community screening for malnutrition and referral, IYCF Knowledge Attitude and Practice survey, Maternal child health and nutrition (MCHN) promotion messages , Multiple micronutrient supplementation for children 6-24months, Treatment of severe acute malnutrition in children 0-59months, Vaccination at nutrition centres	Mobile OTP, Mobile EPI and referral	U5, PLWs, CHWs, IDPs/Returnees, Host Community	623	3.6176	43.769299	NA-3802-K06-001
Bay	Baidoa	Bulojadiid	Community screening for malnutrition and referral, IYCF Knowledge Attitude and Practice survey, Maternal child health and nutrition (MCHN) promotion messages , Multiple micronutrient supplementation for children 6-24months, Treatment of severe acute malnutrition in children 0-59months, Vaccination at nutrition centres	Mobile OTP, Static OTP/SFP, Mobile EPI and referral	U5, PLWs, CHWs, IDPs/Returnees, Host Community	355	3.26423	43.51375	NA-3802-T01-014
Bay	Baidoa	Goof-Maaday	Community screening for malnutrition and referral, IYCF Knowledge Attitude and Practice survey, Maternal child health and nutrition (MCHN) promotion messages , Multiple micronutrient supplementation for children 6-24months, Treatment of severe acute malnutrition in children 0-59months, Vaccination at nutrition centres	Mobile OTP, Mobile EPI and referral	U5, PLWs, CHWs, IDPs/Returnees, Host Community	712	3.19272	43.474289	NA-3801-V33-003
Bay	Baidoa	Buulo Matiiili	Community screening for malnutrition and referral, IYCF Knowledge Attitude and Practice survey, Maternal child health and nutrition (MCHN) promotion messages , Multiple micronutrient supplementation for children 6-24months, Treatment of severe acute malnutrition in children 0-59months, Vaccination at nutrition centres	Mobile OTP, Mobile EPI and referral	U5, PLWs, CHWs, IDPs/Returnees, Host Community	533	3.30073	43.5102	NA-3802-S01-006
Bay	Baidoa	Isgooy	Community screening for malnutrition and referral, IYCF Knowledge Attitude and Practice survey, Maternal child health and nutrition (MCHN) promotion messages , Multiple micronutrient supplementation for children 6-24months, Treatment of severe acute malnutrition in children 0-59months, Vaccination at nutrition centres	Mobile OTP, Mobile EPI and referral	U5, PLWs, CHWs, IDPs/Returnees, Host Community	445	3.3529	43.4282	NA-3801-R32-004
Bay	Baidoa	Carra Gaduud	Community screening for malnutrition and referral, IYCF Knowledge Attitude and Practice survey, Maternal child health and nutrition (MCHN) promotion messages , Multiple micronutrient supplementation for children 6-24months, Treatment of severe acute malnutrition in children 0-59months, Vaccination at nutrition centres	Mobile OTP, Mobile EPI and referral	U5, PLWs, CHWs, IDPs/Returnees, Host Community	623	3.11278	43.5858	NA-3802-X02-003
Bay	Baidoa	Laan Buule	Community screening for malnutrition and referral, IYCF Knowledge Attitude and Practice survey, Maternal child health and nutrition (MCHN) promotion messages , Multiple micronutrient supplementation for children 6-24months, Treatment of severe acute malnutrition in children 0-59months, Vaccination at nutrition centres	Mobile OTP, Mobile EPI and referral	U5, PLWs, CHWs, IDPs/Returnees, Host Community	445	3.10658	43.37844	NA-3801-X31-007
Bay	Baidoa	Bulo Abdille	Community screening for malnutrition and referral, IYCF Knowledge Attitude and Practice survey, Maternal child health and nutrition (MCHN) promotion messages , Multiple micronutrient supplementation for children 6-24months, Treatment of severe acute malnutrition in children 0-59months, Vaccination at nutrition centres	Mobile OTP, Mobile EPI and referral	U5, PLWs, CHWs, IDPs/Returnees, Host Community	534	2.8725	43.3671	NA-3805-D31-005
Bay	Baidoa	Buulo Jadiid	Community screening for malnutrition and referral, IYCF Knowledge Attitude and Practice survey, Maternal child health and nutrition (MCHN) promotion messages , Multiple micronutrient supplementation for children 6-24months, Treatment of severe acute malnutrition in children 0-59months, Vaccination at nutrition centres	Mobile OTP, Static OTP/SFP, Mobile EPI and referral	U5, PLWs, CHWs, IDPs/Returnees, Host Community	536	3.18302	43.38179	NA-3801-V31-001
Bay	Baidoa	Ir-Wer	Community screening for malnutrition and referral, IYCF Knowledge Attitude and Practice survey, Maternal child health and nutrition (MCHN) promotion messages , Multiple micronutrient supplementation for children 6-24months, Treatment of severe acute malnutrition in children 0-59months, Vaccination at nutrition centres	Mobile OTP, Mobile EPI and referral	U5, PLWs, CHWs, IDPs/Returnees, Host Community	534	3.11822	43.4346	NA-3801-X32-003

Bay	Baidoa	Buulo Mad-Baadhil	Community screening for malnutrition and referral, IYCF Knowledge Attitude and Practice survey, Maternal child health and nutrition (MCHN) promotion messages , Multiple micronutrient supplementation for children 6-24months, Vaccination at nutrition centres	Mobile OTP, Mobile EPI and referral	U5, PLWs, CHWs, IDPs/Returnees, Host Community	428	3.22782	43.52	NA-3802-U01-015
Bay	Baidoa	Boqolka	Community screening for malnutrition and referral, IYCF Knowledge Attitude and Practice survey, Maternal child health and nutrition (MCHN) promotion messages , Multiple micronutrient supplementation for children 6-24months, Treatment of severe acute malnutrition in children 0-59months, Vaccination at nutrition centres	Mobile OTP, Mobile EPI and referral	U5, PLWs, CHWs, IDPs/Returnees, Host Community	534	3.15359	43.5009	NA-3802-W01-009
Bay	Baidoa	Weda Hir	Community screening for malnutrition and referral, IYCF Knowledge Attitude and Practice survey, Maternal child health and nutrition (MCHN) promotion messages , Multiple micronutrient supplementation for children 6-24months, Treatment of severe acute malnutrition in children 0-59months, Vaccination at nutrition centres	Mobile OTP, Static OTP/SFP, Mobile EPI and referral	U5, PLWs, CHWs, IDPs/Returnees, Host Community	312	3.26303	43.39682	NA-3801-T31-004
Middle Shabelle	Balcad	Ceelow	Community screening for malnutrition and referral, IYCF Knowledge Attitude and Practice survey, Maternal child health and nutrition (MCHN) promotion messages , Multiple micronutrient supplementation for children 6-24months, Treatment of severe acute malnutrition in children 0-59months, Vaccination at nutrition centres	Mobile OTP, Mobile EPI and referral	U5, PLWs, CHWs, IDPs/Returnees, Host Community	569	2.29702	45.63871	NA-3807-S15-001
Middle Shabelle	Balcad	Qeylo-Weyne	Community screening for malnutrition and referral, IYCF Knowledge Attitude and Practice survey, Maternal child health and nutrition (MCHN) promotion messages , Multiple micronutrient supplementation for children 6-24months, Treatment of severe acute malnutrition in children 0-59months, Vaccination at nutrition centres	Mobile OTP, Mobile EPI and referral	U5, PLWs, CHWs, IDPs/Returnees, Host Community	934	2.35418	45.6688	NA-3807-R15-001
Middle Shabelle	Balcad	Fila-Dheere	Community screening for malnutrition and referral, IYCF Knowledge Attitude and Practice survey, Maternal child health and nutrition (MCHN) promotion messages , Multiple micronutrient supplementation for children 6-24months, Treatment of severe acute malnutrition in children 0-59months, Vaccination at nutrition centres	Mobile OTP, Mobile EPI and referral	U5, PLWs, CHWs, IDPs/Returnees, Host Community	427	2.33525	45.70285	NA-3807-R16-001
Middle Shabelle	Balcad	Mukuley	Community screening for malnutrition and referral, IYCF Knowledge Attitude and Practice survey, Maternal child health and nutrition (MCHN) promotion messages , Multiple micronutrient supplementation for children 6-24months, Treatment of severe acute malnutrition in children 0-59months, Vaccination at nutrition centres	Mobile OTP, Mobile EPI and referral	U5, PLWs, CHWs, IDPs/Returnees, Host Community	302	2.48142	45.47855	NA-3807-N11-007
Middle Shabelle	Balcad	Bakaaroole	Community screening for malnutrition and referral, IYCF Knowledge Attitude and Practice survey, Maternal child health and nutrition (MCHN) promotion messages , Multiple micronutrient supplementation for children 6-24months, Treatment of severe acute malnutrition in children 0-59months, Vaccination at nutrition centres	Mobile OTP, Mobile EPI and referral	U5, PLWs, CHWs, IDPs/Returnees, Host Community	936	2.40092	45.75743	NA-3807-Q17-004
Middle Shabelle	Balcad	Warshiikh	Community screening for malnutrition and referral, IYCF Knowledge Attitude and Practice survey, Maternal child health and nutrition (MCHN) promotion messages , Multiple micronutrient supplementation for children 6-24months, Treatment of severe acute malnutrition in children 0-59months, Vaccination at nutrition centres	Mobile OTP, Static OTP/SFP, Mobile EPI and referral	U5, PLWs, CHWs, IDPs/Returnees, Host Community	2685	2.298294	45.79799	NA-3807-S18-001
Middle Shabelle	Balcad	Maaxaay	Community screening for malnutrition and referral, IYCF Knowledge Attitude and Practice survey, Maternal child health and nutrition (MCHN) promotion messages , Multiple micronutrient supplementation for children 6-24months, Treatment of severe acute malnutrition in children 0-59months, Vaccination at nutrition centres	Mobile OTP, Mobile EPI and referral	U5, PLWs, CHWs, IDPs/Returnees, Host Community	587	2.28262	45.73531	NA-3807-T17-002
Middle Shabelle	Balcad	Gambiso	Community screening for malnutrition and referral, IYCF Knowledge Attitude and Practice survey, Maternal child health and nutrition (MCHN) promotion messages , Multiple micronutrient supplementation for children 6-24months, Treatment of severe acute malnutrition in children 0-59months, Vaccination at nutrition centres	Mobile OTP, Mobile EPI and referral	U5, PLWs, CHWs, IDPs/Returnees, Host Community	498	2.41822	45.73638	NA-3807-P17-001
Middle Shabelle	Balcad	Ceel Macaan	Community screening for malnutrition and referral, IYCF Knowledge Attitude and Practice survey, Maternal child health and nutrition (MCHN) promotion messages , Multiple micronutrient supplementation for children 6-24months, Treatment of severe acute malnutrition in children 0-59months, Vaccination at nutrition centres	Mobile OTP, Mobile EPI and referral	U5, PLWs, CHWs, IDPs/Returnees, Host Community	1280	2.24444	45.691669	NA-3807-U16-001
TOTAL						14,850			

DOCUMENTS**Document Description**

1. budgetary guidelin and BOQ template
2. INTERSOS CHF NUTRITION COMMENTS_RESPONSE
3. INTERSOS CHF NUTRITION BoQ
4. INTERSOS CHF COMMENTS_Response_March
5. Final revised BOQ 719