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# **Project Proposal**

Emergency Pediatric and Maternal Health Response in Kismayo

CHF-DMA-0489-514

ARC (American Refugee Committee)

Health Secondary Cluster Standard Allocation 1 (May 2013) **Project Duration** 12 months

495,380.00

CAP Code SOM-13/H/56409 **CAP Budget** 4.039.053.00

**CAP Project Ranking** B - MEDIUM CAP Gender Marker

	Men	Women	Total
Beneficiary Summary			
	Boys	Girls	Total
	Tot	al	
Total beneficiaries include the following:			
Internally Displaced People/Returnees	30,816	46,223	77,039
Women of Child-Bearing Age	0	21,908	21,908
Children under 5	30,671	31,923	62,594
Staff (own or partner staff, authorities)	22	27	49

nt contact Name: Lyndsay Hockin Title: Senior Grant Manager

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# ORMATION

Give a the in the newest e source) (racters)

According to OCHA's April 2013 Humanitarian Situation Analysis, South Central is stabilizing, opening new areas to humanitarian access. The ability to reach new, underserved areas opens up population catchments that have been without access to humanitarian health assistance. WHO (Apr 2013) reports an estimated 500,000 unvaccinated children reside in newly accessible areas. Kismayo's estimated population of 110,000, including 21,000 IDPs, has been without humanitarian response for over 4 years (IOM, 01.2012). According to IOM, IDPs in Kismayo Town live under "inhabitable conditions." Health service delivery and human resource fall far below Sphere Standards. From FSNAU 2013, the daily child mortality remains at 0.68/10,000 children, and maternal mortality is estimated at 1 in 14 women, according to UNICEF MICS. The improving situation has prompted refugees to return through Lower Juba, with UNHCR reporting 16,000 (est) people returning from Jan-Apr 2013, identifying Kismayo as a primary destination. Returning refugees are beginning to place strain on the already limited health services. The rationale of this project is to scale up primary and reproductive health services in Kismayo, as newly accessible and underserved areas, and in response to disease burdens magnified by returns.

ent s in gaps kplain the target ----- e how

According to OCHA, the Lower Juba health situation is characterized by limited availability of health facilities, a shortage of medical supplies and the lack of qualified local health workers increases high incidence of diseases. Child mortality and morbidity is mainly attributed to incidence of communicable diseases such as ARI (25%), infections (17%), diarrheal diseases (16%), low birth weight (12%), birth asphyxia (9%), malaria (7%), neonatal sepsis (5%) and injuries (3%) (WHO,2012). In Kismayo there are 25 qualified health workers provided treatment at 6 MCH, 2 OPD and 1 OPD in Kismayo Hospital. While MCH and OPD clinics are operationally, they are not fully staffed to meet the standards of the EPHS or the demand of the estimated100-200 patient caseload per clinic per day (Muslim Aid data, January 2013). According to the WHO interviews with Kismayo health workers, an estimated 15-20 children U5 and 5-8 women die each week from communicable diseases or reproductive health complications. There is an immediate need for CEmOC services in Kismayo Hospital for management of complicated pediatric and obstetric cases, and EmOC training to meet basic standards was recommended by a joint IOM-WHO report (01.13). No specialized services, such as CMR, are currently available. Kismayo Hospital does not have a central cold chain or laboratory (iOM 2013). Muslim Aid has conducted 1 OPV vaccination in Kismayo and no vaccination prior to this for 2 years.

conducted (who consulted whom, how and when?). List any baseline data

the needs assessment was

3. Activities. List and describe the activities that your organization is currently implementing to address these needs

In January 20 13, ARC became one of the first INGOs to lead an inter-agency needs assessment in Kismayo, covering the security, health, WASH and shelter situation of Kismayo Town. ARC established an office in Kismayo in April, with 2 permanent staff and rotating senior management support. In May 20 13, ARC began conducting targeted NFI distributions on behalf of UNHCR, and by then end of June will have distributed to 4,000 families. In June 20 13, ARC will also begin implementing environmental health campaigns thro ugh cash for work on behalf of ICRC. Since 2011, ARC has been providing emergency primary and MCH services in Mogadishu, and seeks to leverage this expertise in Kismayo. ARC operates 3 OPD/ORPs in Zona K IDP camp, 2 MCH clinics, and a CTC in Hodan District - one of the only to follow WHO protocols in Mogadishu. ARC also operates a central cold chain at AbdiAziz MCH, organizing distribution for 8 districts, and allowing ARC to lead OPV campaigns, as well as routine EPI. ARC consistently and actively participates in the Mogadishu and Nairobi health clusters, as well as contributes weekly disease surveillance reports in its efforts to contribute to health partner coordination and enhanced health emergency preparedness.

## LOGICAL FRAMEWORK

Objective 1

Extend the provision of life-saving maternal and pediatric health services in Kismayo through the prevention and control of epidemic-prone and other communicable diseases, provision of CEmOC services and maternal, newborn and child surgical and primary humanitarian health services.

		(cilobility of	comprehensive emergency obstatric care (CEmOC) according to MISD/EDHS at Kismaya Haspital, contributing r	educed
Outcome 1		-	comprehensive emergency obstetric care (CEmOC) according to MISP/EPHS at Kismayo Hospital, contributing reprogress towards health related MDGs.	
Activity 1.1	post-natal be	eds, post-ca	ard in Kismayo Hospital in C building as necessary, including provision of medical supplies, equipment, furniture (a aesarian recovery beds, mattresses, screens, bed nets etc), establishment & management of blood bank and bloom mOC guidelines.	-
Activity 1.2	Antbiotics, 2 extraction), 5 delivery in e	. Treatment 5. Manual re mergency c	A hour comprehensive emergency obstetric services for women of child-bearing age, including 1. Parenteral admits for eclampsia (provision of anticonvulsants), 3. Parenteral administration of Oxytocics, 4. Assisted Vaginal deliver emoval of Placenta and removal of retained products of conception (MVA), 5. blood transfusion capacity, and 6. cases, leveraging the use of our No Logo partners' surgical operating theatres, equipment, supplies and where necess. Services to be provided by qualified health workers receiving salary support from ARC.	ery (vacuum aesarian
Activity 1.3	Kismayo Ho Hospital clin	spital nurse ical staff by	by Hospital health staff in emergency obstetric care through provision of CEmOC refresher training, BEmOC training as/auxiliary nurses without formal or complete qualification/certification and on-job training/supervision for current ker qualified health workers. All health workers will also receive refresher training on IMCI, supplemented with on-job a Training tab in Detailed Budget (Documents Tab) for breakdown of training participants.	(ismayo
Indicators for outcome 1		Cluste	er Indicator description	Target
	Indicator 1.	1 Health	At least 1 health facility with functional comprehensive emergency obstetric care (CEmoC) per region	1
	Indicator 1.	2 Health		2000
	Indicator 1.	3 Health	# of health workers trained in EmOC, IMCI, ICCM	42
Outcome 2		-	diatric preventative and curative care for boys and girls, including management of childhood illnesses, particularly	epidemic-
Activity 2.1	Establish cer Kismayo sub services (ge	ntral cold cho- districts to nerator/fuel	unicable diseases that contribute to child mortality and morbidity.  hain in Kismayo Hospital with equipment, management / operational support, monitoring & reporting, supplies for or a facilitate routine EPI and when necessary, epidemic outbreak response. Rehabilitate paediatric ward wand provided support, electricity, laundry), re-organization of central pharmacy (including cooling system), and comprehensive bort from No Logo partner).	de auxiliary
Activity 2.2	according to	EPHS, rou	n of integrated child health services to boys and girls, including in-patient management/treatment of childhood illne utine EPI services, full laboratory services, conduct disease surveillance through weekly reporting & contribute to H by qualified health workers, with salary support from ARC	
				·
Activity 2.3	on cold chai keeping, ord maintenance	n managem lering, orgar e of supplies d operationa	pecialized training to key staff that provide services critical to sustainable preventative and curative care, including nent and monitoring of vaccine stocks; refresher training for pharmacist on stock monitoring (stock outs, expired description) nization and temperature control; refresher training for laboratory technician on sampling, culturing, proper use and sand equipment, reporting etc; and Kismayo Hospital Committee members on hospital maintenance, strengthening al systems, and HMIS functions. Please see Training tab in Detailed Budget (Documents Tab) for breakdown of training tab in Detailed Budget (Documents Tab).	rugs), record d ng hospital
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# WORK PLAN

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 Rehabilitate obstetric ward in Kismayo Hospital in C building as necessary, including provision of medical supplies, equipment, furniture (delivery beds, post-natal beds, post-caesarian recovery beds, mattresses, screens, bed nets etc), establishment & management of blood bank and blood transfusion facility according to CEmOC guidelines	Х	Х				
Activity 1.2 Establish and provide 24 hour comprehensive emergency obstetric services for women of child-bearing age, including 1. Parenteral administration of Antbiotics, 2. Treatments for eclampsia (provision of anticonvulsants), 3. Parenteral administration of Oxytocics, 4. Assisted Vaginal delivery (vacuum extraction), 5. Manual removal of Placenta and removal of retained products of conception (MVA), 5. blood transfusion capacity, and 6. caesarian delivery in emergency cases, leveraging the use of our No Logo partners' surgical operating theatres, equipment, supplies and where necessary, qualified health workers. Services to be provided by qualified health workers receiving salary support from ARC.	х	Х	Х	Х	Х	X
Activity 1.3 Build capacity of Kismayo Hospital health staff in emergency obstetric care through provision of CEmOC refresher training, BEmOC training for current Kismayo Hospital nurses/auxiliary nurses without formal or complete qualification/certification and on-job training/supervision for current Kismayo Hospital clinical staff by qualified health workers. All health workers will also receive refresher training on IMCI, supplemented with on-job training and supervision. Please see Training tab in Detailed Budget (Documents Tab) for breakdown of training participants.		X	Х		Х	
Activity 2.1 Establish central cold chain in Kismayo Hospital with equipment, management / operational support, monitoring & reporting, supplies for distribution to Kismayo sub-districts to facilitate routine EPI and when necessary, epidemic outbreak response. Rehabilitate paediatric ward wand provide auxiliary services (generator/fuel support, electricity, laundry), re-organization of central pharmacy (including cooling system), and comprehensive laboratory (with contribution support from No Logo partner).	х	Х				
Activity 2.2 Strengthen the provision of integrated child health services to boys and girls, including in-patient management/treatment of childhood illnesses according to EPHS, routine EPI services, full laboratory services, conduct disease surveillance through weekly reporting & contribute to HMIS. Services to be provided by qualified health workers, with salary support from ARC	Х	Х	Х	Х	X	X
Activity 2.3 Provide targeted and specialized training to key staff that provide services critical to sustainable preventative and curative care, including EPI operators on cold chain management and monitoring of vaccine stocks; refresher training for pharmacist on stock monitoring (stock outs, expired drugs), record keeping, ordering, organization and temperature control; refresher training for laboratory technician on sampling, culturing, proper use and maintenance of supplies and equipment, reporting etc; and Kismayo Hospital Committee members on hospital maintenance, strengthening hospital planning and operational systems, and HMIS functions. Please see Training tab in Detailed Budget (Documents Tab) for breakdown of training participants.		х	X		X	
<b>Activity 3.1</b> Rehabilitate 2 existing MCH clinics in Kismayo Town in Faanole and Calanleey sub-districts, including provision of medical supplies, equipment, furniture (examination bed, delivery bed etc), mini-pharmacy on site.	Х	Х				
Activity 3.2 Provide integrated MCH services at 2 facilities according to EPHS guidelines, including treatment of childhood illnesses - U5, immunization, BEmOC [ANC/PNC, safe delivery, provision of antibiotics/oxytocics, treatment for eclampsia, removal of placenta/retained products of conception], immunization [OPV, measles, pentavalent, TT], general and reproductive health education, weekly disease surveillance, and referral of complicated cases (emergency caesarian/complicated birth, complicated childhood illness) to Kismayo Hospital or other support services (ie coordination with nutrition partners for management of acute malnutrition).			х	X	Х	х
Activity 3.3 Build capacity of health workers and community health outreach services through ICCM for community health workers to strengthen community management of health cases and IMCI training for qualified MCH clinical staff (in coordination with IMCI for Kismayo Hospital clinical staff, see Activity 1.3), BEmOC for MCH midwives/nurses (in coordination with Kismayo Hospital training, see Activity 1.3). Further support community health outreach through provision of IEC materials/ORS to CHWs & facilitation of community-based health education & EPI campaigns to complement facility-based education and immunizations. Please see Training tab in Detailed Budget (Documents Tab) for breakdown of training participants.		х	х		х	

## M & E DETAILS

				Month (s) when planned M & E will be do						ne				
Activity Description	M & E Tools to use	Means of verification	1	2	3	4	5	6	7	8	9	9 10 11		12
Activity 1.1 Rehabilitate obstetric ward in Kismayo Hospital in C building as necessary, including provision of medical supplies, equipment, furniture (delivery beds, post-natal beds, post-caesarian recovery beds, mattresses, screens, bed nets etc), establishment & management of blood bank and blood transfusion facility according to CEmOC guidelines	- Field visits - Photo with or without GPS data	procurement records, observation/photos				х	Х							Х
Activity 1.2 Establish and provide 24 hour comprehensive emergency obstetric services for women of child-bearing age, including 1. Parenteral administration of Antbiotics, 2. Treatments for eclampsia (provision of anticonvulsants), 3. Parenteral administration of Oxytocics, 4. Assisted Vaginal delivery (vacuum extraction), 5. Manual removal of Placenta and removal of retained products of conception (MVA), 5. blood transfusion capacity, and 6. caesarian delivery in emergency cases, leveraging the use of our No Logo partners' surgical operating theatres, equipment,	- Data collection	patient data, weekly Health Cluster / HMIS reporting			X	X	X	X	X	Х	X	X	X	X

supplies and where necessary, qualified health workers. Services to be provided by qualified health workers receiving salary support from ARC.												
Activity 1.3 Build capacity of Kismayo Hospital health staff in emergency obstetric care through provision of CEmOC refresher training, BEmOC training for current Kismayo Hospital nurses/auxiliary nurses without formal or complete qualification/certification and on-job training/supervision for current Kismayo Hospital clinical staff by qualified health workers. All health workers will also receive refresher training on IMCI, supplemented with on-job training and supervision. Please see Training tab in Detailed Budget (Documents Tab) for breakdown of training participants.	- Data collection	training attendance, pre & post testing results				х				X		X
	- Field visits - Photo with or without GPS data	procurement records, observation/photo	X	Х	х							X
Activity 2.2 Strengthen the provision of integrated child health services to boys and girls, including in-patient management/treatment of childhood illnesses according to EPHS, routine EPI services, full laboratory services, conduct disease surveillance through weekly reporting & contribute to HMIS. Services to be provided by qualified health workers, with salary support from ARC	- Data collection - Field visits - Focus group interview	patient records, HMIS/surveillance weekly reports, monthly lab report, monthly pharmacy report, cold chain daily records	X	X	X	X	X	X	X	X	х	X
Activity 2.3 Provide targeted and specialized training to key staff that provide services critical to sustainable preventative and curative care, including EPI operators on cold chain management and monitoring of vaccine stocks; refresher training for pharmacist on stock monitoring (stock outs, expired drugs), record keeping, ordering, organization and temperature control; refresher training for laboratory technician on sampling, culturing, proper use and maintenance of supplies and equipment, reporting etc; and Kismayo Hospital Committee members on hospital maintenance, strengthening hospital planning and operational systems, and HMIS functions. Please see Training tab in Detailed Budget (Documents Tab) for breakdown of training participants.	- Data collection - Survey	Training attendance; pre and post training test results	X	X				X	X			
Activity 3.1 Rehabilitate 2 existing MCH clinics in Kismayo Town in Faanole and Calanleey sub-districts, including provision of medical supplies, equipment, furniture (examination bed, delivery bed etc), mini-pharmacy on site.	- Field visits - Photo with or without GPS data	procurement records, observation/photos	Х	Х	Х							Х
[ANC/PNC, safe delivery, provision of antibiotics/oxytocics, treatment for eclampsia,	Data collection     Focus group interview     Photo with or without GPS data     Survey	Weekly Health Cluster / WHO IDSR reporting, end of project evaluation	X	X	X	X	X	X	X	X	X	Х
· · · · · · · · · · · · · · · · · · ·	- Data collection - KAP survey - Survey	training attendance, pre&post testing results	X	X				X	X			

OTHER INFORMATION								
Coordination with other	Organization	Activity						
Organizations in project area	1. Muslim Aid (Kismayo)	Muslim Aid operates 3 MCH clinics and has conducted spontaneous immunizations (DPT						
	2. IRDO	OTP/STP Nutrition services available for referral. Share office with ARC.						
	3. No Logo Partner	Surgical / Trauma centre with operational / auxiliary services at Hospital. See Docs Tab.						
	4. IMC	Water supply & sanitation at Hospital. See Docs Tab						
	5. Health Cluster	ARC attends monthly mtgs in Nairobi, Mog. Chairs wkly Kismayo Hospital mtg. See Docs Tab.						
	6. DIAL	Operates OPD in Kismayo Hospital, focus on curative services, no cold chain. See Docs Tab						
	7. Towfiq Foundation	Operate OPD in Kismayo Town, with referral to Kismayo Hospital.						
Gender theme support	Yes							
Outline how the project supports the gender theme	ensuring that services are mortality rates, RH service affects females. Reinforce	ARC's proposed project supports the gender theme in that it seeks to provide health services targeted to the needs of men, women, boys and girensuring that services are offered by male and female health workers, and in confidential spaces as necessary. In recognition of high maternal mortality rates, RH services are specifically offered to women of childbearing age to reduce a key cause of mortality and morbidity that specificall affects females. Reinforcement of clinical RH care at community and household level through RH education and HH PNC is designed to encoura equity in access to services, and to engage husbands and wives in reproductive health discussions, such as those related to family planning. Wh						

GBV is difficult to approach in more conservative areas such as Kismayo that are newly liberated, ARC seeks to provide preventative messaging on the health risks of FGM/C and early marriage/childbirth at its 2 OPD/ORPs, and provide GBV medical response services at Kismayo Hospital through complementary funding, recognizing the best practice of integrating health and GBV response services. ARC will also refer GBV survivors identified at

community and facility levels to GBV support service providers through its coordination with the GBV Working Group and collaborative relationship with agencies such as SAF that are active in Kismayo.

# Select (tick) activities that supports the gender theme

Activity 1.1: Rehabilitate obstetric ward in Kismayo Hospital in C building as necessary, including provision of medical supplies, equipment, furniture (delivery beds, post-natal beds, post-caesarian recovery beds, mattresses, screens, bed nets etc), establishment & management of blood bank and blood transfusion facility according to CEmOC guidelines.

Activity 1.2: Establish and provide 24 hour comprehensive emergency obstetric services for women of child-bearing age, including 1. Parenteral administration of Antibiotics, 2. Treatments for eclampsia (provision of anticonvulsants), 3. Parenteral administration of Oxytocics, 4. Assisted Vaginal delivery (vacuum extraction), 5. Manual removal of Placenta and removal of retained products of conception (MVA), 5. blood transfusion capacity, and 6. caesarian delivery in emergency cases, leveraging the use of our No Logo partners' surgical operating theatres, equipment, supplies and where necessary, qualified health workers. Services to be provided by qualified health workers receiving salary support from ARC.

Activity 1.3: Build capacity of Kismayo Hospital health staff in emergency obstetric care through provision of CEmOC refresher training, BEmOC training for current Kismayo Hospital nurses/auxiliary nurses without formal or complete qualification/certification and on-job training/supervision for current Kismayo Hospital clinical staff by qualified health workers. All health workers will also receive refresher training on IMCI, supplemented with on-job training and supervision. Please see Training tab in Detailed Budget (Documents Tab) for breakdown of training participants.

Activity 2.1: Establish central cold chain in Kismayo Hospital with equipment, management / operational support, monitoring & reporting, supplies for distribution to Kismayo sub-districts to facilitate routine EPI and when necessary, epidemic outbreak response. Rehabilitate paediatric ward wand provide auxiliary services (generator/fuel support, electricity, laundry), re-organization of central pharmacy (including cooling system), and comprehensive laboratory (with contribution support from No Logo partner).

Activity 2.2: Strengthen the provision of integrated child health services to boys and girls, including in-patient management/treatment of childhood illnesses according to EPHS, routine EPI services, full laboratory services, conduct disease surveillance through weekly reporting & contribute to HMIS. Services to be provided by qualified health workers, with salary support from ARC

Activity 2.3: Provide targeted and specialized training to key staff that provide services critical to sustainable preventative and curative care, including EPI operators on cold chain management and monitoring of vaccine stocks; refresher training for pharmacist on stock monitoring (stock outs, expired drugs), record keeping, ordering, organization and temperature control; refresher training for laboratory technician on sampling, culturing, proper use and maintenance of supplies and equipment, reporting etc; and Kismayo Hospital Committee members on hospital maintenance, strengthening hospital planning and operational systems, and HMIS functions. Please see Training tab in Detailed Budget (Documents Tab) for breakdown of training participants.

Activity 3.1: Rehabilitate 2 existing MCH clinics in Kismayo Town in Faanole and Calanleey sub-districts, including provision of medical supplies, equipment, furniture (examination bed, delivery bed etc), mini-pharmacy on site.

Activity 3.2: Provide integrated MCH services at 2 facilities according to EPHS guidelines, including treatment of childhood illnesses - U5, immunization, BEMOC [ANC/PNC, safe delivery, provision of antibiotics/oxytocics, treatment for eclampsia, removal of placenta/retained products of conception], immunization [OPV, measles, pentavalent, TT], general and reproductive health education, weekly disease surveillance, and referral of complicated cases (emergency caesarian/complicated birth, complicated childhood illness) to Kismayo Hospital or other support services (ie coordination with nutrition partners for management of acute malnutrition).

Activity 3.3: Build capacity of health workers and community health outreach services through ICCM for community health workers to strengthen community management of health cases and IMCI training for qualified MCH clinical staff (in coordination with IMCI for Kismayo Hospital clinical staff, see Activity 1.3), BEmOC for MCH midwives/nurses (in coordination with Kismayo Hospital training, see Activity 1.3). Further support community health outreach through provision of IEC materials/ORS to CHWs & facilitation of community-based health education & EPI campaigns to complement facility-based education and immunizations. Please see Training tab in Detailed Budget (Documents Tab) for breakdown of training participants.

## **BUDGET**

# 1.1 Supplies, commodities, equipment and transport

## 1.1.1 Supplies (materials and goods)

	•• • •							
Code	Budget Line Description	Unit Cost	Units	Timeframe	Amount(USD)	Organization	CHF	% of CHF Total
	Health facility rehabilitation	15068	1	1	15,068.00	0.00	15,068.00	
	Medical supplies	22000	1	1	22,000.00	0.00	22,000.00	
	Medical equipment	7010	1	1	7,010.00	0.00	7,010.00	
	Blood bank / blood transfusion facility & operations	400	1	10	4,000.00	0.00	4,000.00	
	Cold chain management & EPI support	400	1	10	4,000.00	0.00	4,000.00	
	Electricity / fuel for generator - Kismayo Hospital	300	1	12	3,600.00	0.00	3,600.00	
	Kismayo Hospital auxiliary services - laundry	497	1	12	5,964.00	0.00	5,964.00	
	Health facility furniture - beds, mattresses, bed nets, cabinets etc	9900	1	1	9,900.00	0.00	9,900.00	
	Laboratory supplies & equipment (including reagents)	7490	1	1	7,490.00	0.00	7,490.00	
	Clinical staff supplies - logbooks, lab coats	1271	1	1	1,271.00	0.00	1,271.00	
	IEC materials' printing / production	2950	1	1	2,950.00	0.00	2,950.00	
	Subtotal Supplies				83,253.00	0.00	83,253.00	18.0

## 1.1.2 Transport and Storage

Code	Budget Line Description	Unit Cost	Units	Timeframe	Amount(USD)	Organization	CHF	% of CHF Total
	Vehicle rental	1600	1	12	19,200.00	0.00	19,200.00	
	Freight and transport (NBO/Mombasa - Kismayo)	2000	1	1	2,000.00	0.00	2,000.00	
	Air Travel (see tab)	700	3	1	2,100.00	0.00	2,100.00	
	Ambulance for referral	1100	1	12	13,200.00	0.00	13,200.00	

		Subtotal Transport and S	torage				36,500.00	0.00	36,500.00	7.9
1.2	1.2.1 In	ternational Staff								
Personnel (staff,	Code B	Budget Line Description	Unit Cost Ur	nits Tir	neframe	Amoun	it(USD)	Organization	CHF % of CHF	Total
consultants, travel and	Su	btotal International Staff					0.00	0.00	0.00	0.
training)	1.2.2 Lo	ocal Staff								
	Code	Budget Line Description		Unit Cost	Units	Timeframe	Amount(USD)	Organization	CHF	% of CHF Total
		Finance Officer (Kismayo based,	50% effort)	800	1	12	9,600.00	0.00	9,600.00	
		Emergency Coordinator		280	1	12	3,360.00	0.00	3,360.00	
		M&E Officer - Somalia (5%)		100	1	12	1,200.00	0.00	1,200.00	
		Health Technical Coordinator		1800	1	12	21,600.00	0.00	21,600.00	
		Logistician (50%)		500	1	12	6,000.00	0.00	6,000.00	
		Grant Manager / Project Assistar	nt 5%	280	1	12	3,360.00	0.00	3,360.00	
		Subtotal Local Staf	f				45,120.00	0.00	45,120.00	9.
1.3 Training of	Code	Budget Line Description		Unit Cost	Units	Timeframe	Amount(USD)	Organization	CHF	% of CHF Total
Counterparts		IMCI Training (37 participants)		3034	1	1	3,034.00	0.00	3,034.00	
		ICCM Training (24 particiants)		1978	1	1	1,978.00	0.00	1,978.00	
		EmOC / CEmOC refresher (37 pa	articipants	3034	1	1	3,034.00	0.00	3,034.00	
		Specialized refresher courses for pharmacist (9 particiants	lab technician,	167	9	1	1,503.00	0.00	1,503.00	
		Subtotal Training of Coun	terparts				9,549.00	0.00	9,549.00	2.
1.4 Contracts (with	Code	Budget Line Description		Unit Cost	Units	Timeframe	Amount(USD)	Organization	CHF	% of CHF Total
implementing partners)		Medical Doctor (1 MD-ProjMgr, in-charge)	RH Officer, 1 Clinical	1400	3	12	50,400.00	0.00	50,400.00	
		Qualified nurses		460	16	12	88,320.00	0.00	88,320.00	
		Auxiliary Nurses		345	16	12	66,240.00	0.00	66,240.00	
		Midwives		460	3	12	16,560.00	0.00	16,560.00	
		Cold chain operator		345	1	9	3,105.00	0.00	3,105.00	
		Lab technician		460	1	9	4,140.00	0.00	4,140.00	
		Pharmacist		460	1	12	5,520.00	0.00	5,520.00	
		Blood bank operator		345	1	9	3,105.00	0.00	3,105.00	
		Community health workers		150	5	12	9,000.00	0.00	9,000.00	
		Security guards - health facility, escort	office/project staff,	250	6	12	18,000.00	0.00	18,000.00	
		Subtotal Contracts					264,390.00	0.00	264,390.00	57.
1.5 Other Direct Costs	Code	Budget Line Description		Unit Cost	Units	Timeframe	Amount(USD)	Organization	CHF	% of CHF Total
		Stationary and office materials		200	1	12	2,400.00	0.00	2,400.00	
		Rent (Kismayo 7%, Mogadishu s	support 3%)	800	1	12	9,600.00	0.00	9,600.00	
		Communications		380	1	12	4,560.00	0.00	4,560.00	
		Utilities		300	1	12	3,600.00	0.00	3,600.00	
		Bank Transfer Costs (1% rate)		4000	1	1	4,000.00	0.00	4,000.00	
		Subtotal Other Direct (	Costs				24,160.00	0.00	24,160.00	5.
		TOTAL					462,972.00	0.00	462,972.00	
2.0 Indirect Costs							Amount(USD)	Organization	CHF	% of CHF Total
		Indirect Costs					32,408.00	0.00	32,408.00	7.000
		GRAND TOTAL					495,380.00	0.00	495,380.00	100.

## Other sources of funds

Description	Description			
Organization	Organization 0.00			
Community	nunity		0.00	
CHF		495,380.00	87.62	
Other Donors	a)	70,000.00	IOM	
	b)	0.00		
TOTAL		565,380.00		

# LOCATIONS

Region	District	Location	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Lower Juba	Kismayo	Kismayo	Kismayo Hospital CEmOC & pediatric ward; 2 integrated MCH clinics in Kismaayo Town (Faanole, Calanleey) with community health outreach services; EmOC, IMCI, ICCM training; referral; IDSR/HMIS; Cold chain/EPI, laboratory services	IDPs & vulnerable host community members, mainly children U5 & women of child bearing age	96299	-0.36029	42.546261	SA- 3801- J13-001
TOTAL	TAL							

# DOCUMENTS

## **Document Description**

- 1. Ex: Record of Kenya-Somalia money transfer
- 2. ARC Response & Actions to Audit Findings
- 3. Summary of ARC Coordination Hospital & Health Cluster
- 4. JRC Review ARC Responses & Comments
- 5. JRC 2nd Review.ARC Responses
- 6. Revised Detailed Budget (inc BOQ tabs)
- 7. JRC 3rd Review ARC Responses
- 8. Detailed Budget Revised 7.17.13
- 9. Detailed Budget Revision 7.18.13
- 10. JRC 4 Review ARC Responses