Coordination Saves Lives							Project Propos
Organization	SWISSO - Kalmo (SWISSO	O - Kalmo)					
Project Title	Provision of integrated Prin	nary Health Care Ser	vices in Kurtunwarey d	istrict of	f Lower Shabelle region	n	
CHF Code	CHF-DDA-3485-709						
Primary Cluster	Health		Secondary Cluster				
CHF Allocation	Standard Allocation 1 (Feb	2015)	Project Duration				12 months
Project Budget	250,000.00						
HRP Details	HRP Code SOM-15/H/71833 HRP Budget 362,330.00						
	HRP Project Ranking A - HIGH		HRP Gender				
Project Beneficiaries			Marker Men		Women	Total	
	Beneficiary Summary		2,	100	13,686	15,7	786
			Boys		Girls	Total	
			11	,044	12,603	23,6	647
				Tota	ı	39,4	133
	Total beneficiaries inclu	de the followina:				· · · · · ·	
	Children under 5	---	11	1,044	12,603	23,6	647
	Pregnant and Lactating W	/omen		0	4,521		521
	Women of Child-Bearing A			0	5,691		691
	Internally Displaced People			2,100	3,474		574
Project rationale. Humanitarian context: Give a specific description	deteriorated in the post Gu	omalia has declined 2014 in parts of Low	due to civil strife, natura er Shabelle region, par	ticularly	y in Qoryole, Merka and	d Kurtunwarey	ne food security situation has districts. Lower Shabele has of DP camps. SK's recent Health
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)	Humanitarian situation in S deteriorated in the post Gu GAM rate of 17.2 which is on Needs Assessment for Low continuing fight between Assumbers and skills of health (Afgoie, Merka, Awdhigle affixed health centres, SK alsonsolidate its services in it Kurtunwarey district where supporting referral to Merka	comalia has declined 2014 in parts of Low considered as critical ver Shabelle Region in S and Government for hworkforce. Currentl and Qoryoley). In the so implements 3 outre ntervention areas & ethere is no any healt a hospital.	due to civil strife, natural or Shabelle region, par and a SAM of 5.5. Most effects crucial gaps an orces, poor access to any, SK has been implementable or mentioned distributed in the sach clinics in Lower Statend them to wider pot h service. In this project	ticularly st vulne d worse nd low u lenting l cts, SK habelle. opulation	y in Qoryole, Merka and rable are children and ening situation in the no utilization of MCH servi health and nutrition ser supports 8 MCHs, 6 O. As a follow-up to those in of Lower Shabelle reals oplanning to strength.	d Kurtunwarey PLWs in the ID on-intervention ces, low immu vices in 4 distr TPs, 3 SCs an e interventions gion, especiall gthen the refer	districts. Lower Shabele has a DP camps. SK's recent Health a reas. This is due to the inization coverage, and insuffic ricts in Lower Shabelle region d 4 TB centres. In addition to s, SK is now planning to by the newly liberated areas in real system in the region by
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	2,512 post nata	Provision of antenatal and post-natal care to pregnant and lactating mothers at PHC centres. The project will support 2,009 pregnant mothers 2,512 post natal mothers. Treatment and control of communicable diseases targeting 39,433 which includes:11,044 boys, 12,603 girls,4,521 PLW, 5,691 WCBA and 5,5									
Activity 1.3	Treatment and IDPs.	IDPs.								5,574	
Indicators for outcome 1		Cluster	Indica	ator description							Targe
	Indicator 1.1			per of children below ntable diseases (VP	five years and women of child-bea D).	ring age in	nmunized/	vaccinated	against Va	accine	5446
	Indicator 1.2	Health	Numb	per of Pregnant and L	_actating Women receiving health	care servic	es during t	the period	of the proje	ect	4521
	Indicator 1.3	Health	Numb	per of patients treated	d for communicable diseases						3943
Outcome 2				0 1	on of quality Antenatal/postnatal, (tween Primary Health Care and Se				ergency Obs	stetric and	Newbor
Activity 2.1	Strengthen refe patients within			•	n care facilities and the regional ho	spital (Mer	ka), ensur	ing prompt	treatment	to 3,500 se	verely i
Activity 2.2	Establishment	of 1 outre	ach cli	inics in Kurtunwarey	district						
Activity 2.3											
Indicators for outcome 2				Cluster	Indicator description					Target	
	Indicator 2.1			Health	Number of health facilities suppor	ted				2	
	Indicator 2.2			Health	Number of outreaches established	d				1	
	Indicator 2.3									0	
Outcome 3					improved through sensitization of let and case management	ocal comm	unities (ma	ale and fen	nale equall	y) for good	
Activity 3.1	Conduct Disea	se Surveil	lance	and Response activ	ities in 2 fixed health facilities and	one outrea	ch site.				
Activity 3.2	Training of 26 I training will be				ale) on clinical management of chil	dhood illne	ess and dis	ease surve	eillance and	d response	The
Activity 3.3	60 community	mobilzers	(35 fe	emale and 25 male) v	will be trained on communicable dis	sease prev	ention and	control			
Indicators for outcome 3		Cluste	r In	ndicator description	1						Targe
	Indicator 3.1	Health	N	lumber of health faci	lities supported						3
	Indicator 3.2	Health	N	lumber of health wor	kers trained						26
	Indicator 3.3	Health	N	lumber of the commu	unity mobilizers trained on commur	nicable dis	ease preve	ention and	control		60
WORK PLAN											
activity how you plan to implement it and who is carrying out what	pregnancy rela implement ACS routine and EP project, SK will	ted compl SM for cor I campaig	icatior nmuni ns, iro	ns such as Anaemia, ity mobilization. Refe on/foliate supplement	ergency equipment and obstetric k , malaria and malnutrition. SK is als erral system will also be strengthen tation, pregnancy monitoring, early	so planning ed for case detection	g to streng es of SGB\ and mana ster standa	then the ca	apacity of he ervice pack pregnancy ICNI guidel	ealth worke cage will inc complication	ers and clude
	strengthen refe	f Acute Re erral systemisk assess	espira n betv ment	tory Illness and mala ween community and and mitigation, and	age cases of AWD and Cholera by aria cases. Polio campaigns and in d health facilities with promotion of disaster risk reduction will be the h project SK will support 2 health cen	tegration o integrated allmark of	Communit SK service	ty case Ma es. SK will i	inagement increase the	priority. Sk through Ch e capacity	will Ws.Du of local
activities defined in the	strengthen refe	of Acute Reserval system isk assess I facilitate	espira n betv ment	tory Illness and mala ween community and and mitigation, and	aria cases. Polio campaigns and in d health facilities with promotion of disaster risk reduction will be the h	tegration o integrated allmark of	Communit SK service	ty case Ma es. SK will i	inagement increase the	priority. Sk through Ch e capacity	will Ws.Du of local nic. Mon
Project workplan for activities defined in the Logical framework	strengthen refediligence and rommunity and Activity Description Activity 1.1 F	of Acute Repaired system of Acute Repaired Sys	espira in betware iment their in the and Wome	tory Illness and mala ween community and and mitigation, and nvolvement; In this p	aria cases. Polio campaigns and in d health facilities with promotion of disaster risk reduction will be the h	tegration o integrated allmark of tres(Kurtur Month	Communit SK service nwarey and Month	ty case Ma es. SK will i d Buuloma Month	inagement increase the rer) and 1 o	priority. Sk through CF e capacity outreach cli	will Ws.Du of local nic. Mon
activities defined in the	strengthen refediligence and rommunity and Activity Desc Activity 1.1 F boys 500 girls) 80% of the targ Activity 1.2 F	of Acute Rierral systemisk assess a facilitate erription errovide rout and 4,500 get population of the rovision of the rovisio	espira m betwarment their in ine and Wome on.	tory Illness and mala ween community and and mitigation, and nvolvement; In this p d campaign immuniza en of child bearing age	aria cases. Polio campaigns and in d health facilities with promotion of distance of the distance of the distance of broject SK will support 2 health cen tion to 946 under 1 children (446	tegration o integrated allmark of itres(Kurtui Month 1-2	Communit SK service nwarey and Month 3-4	ty case Ma es. SK will i d Buuloma Month 5-6	inagement increase the rer) and 1 of Month 7-8	priority. Sk through CH e capacity outreach cli Month 9-10	will Ws.Du of local nic. Mon
activities defined in the	strengthen refediligence and recommunity and Activity Description Activity 1.1 F boys 500 girls) 80% of the target Activity 1.2 F at PHC centres mothers. Activity 1.3 T	of Acute Right Acu	espira n betwarent their in ine and Wome on. antena act will	tory Illness and mala ween community and and mitigation, and nvolvement; In this p d campaign immuniza en of child bearing age atal and post-natal car support 2,009 pregnar	aria cases. Polio campaigns and in dhealth facilities with promotion of disaster risk reduction will be the horoject SK will support 2 health cention to 946 under 1 children (446 (WCBA). The project will reach	tegration o integrated allmark of tres(Kurtur Month 1-2	Communit SK service nwarey and Month 3-4	ty case Ma ss. SK will i d Buuloma Month 5-6	magement increase the rer) and 1 c Month 7-8	priority. Sk through CH e capacity outreach cli Month 9-10	will Ws.Du of local nic. Mon
activities defined in the	strengthen refediligence and recommunity and Activity Descondant Programme Activity 1.1 Properties at PHC centres mothers. Activity 1.2 Properties at PHC centres mothers. Activity 1.3 Trincludes:11,044 Activity 2.1 S	of Acute Right Acu	m between their in the in their in the in their in the in their in their in the in their in the in their in the in the in their in the in their in the i	tory Illness and mala ween community and and mitigation, and nvolvement; In this p d campaign immuniza en of child bearing age atal and post-natal car support 2,009 pregnan attrol of communicable rls,4,521 PLW, 5,691 V	aria cases. Polio campaigns and in dhealth facilities with promotion of disaster risk reduction will be the horoject SK will support 2 health cention to 946 under 1 children (446 (WCBA). The project will reach the top regnant and lactating mothers and 2,512 post natal diseases targeting 39,433 which	tegration o integrated allmark of trres(Kurtur Month 1-2 X	Communit SK service nwarey and Month 3-4 X	dy case Males. SK will id Buuloma Month 5-6 X	magement increase the rer) and 1 c Month 7-8 X	priority. Sk through Che e capacity butreach cli Month 9-10 X	will Ws.Du of local nic. Mon
activities defined in the	strengthen refediligence and recommunity and Activity Description of Activity 1.1 Poys 500 girls) 80% of the target Activity 1.2 Pat PHC centres mothers. Activity 1.3 Tincludes:11,044 Activity 2.1 Segional hospit the project period	of Acute Right Acu	espira' m betw ment their in ine an Wome on. antena ct will nd con 603 gir	tory Illness and mala ween community and and mitigation, and nvolvement; In this p d campaign immuniza en of child bearing age atal and post-natal car support 2,009 pregnan attrol of communicable rls,4,521 PLW, 5,691 V	aria cases. Polio campaigns and in dhealth facilities with promotion of disaster risk reduction will be the horoject SK will support 2 health cention to 946 under 1 children (446 (WCBA). The project will reach te to pregnant and lactating mothers and 2,512 post natal diseases targeting 39,433 which WCBA and 5,574 IDPs. The project will reach the control of the project will reach the project will reach the project will reach the project will be supported by the proj	tegration o integrated allmark of tres(Kurtur) Month 1-2 X X	Communit SK service nwarey and Month 3-4 X	ty case Mass. SK will it d Buuloma Month 5-6 X	magement increase the rer) and 1 of Month 7-8 X	priority. Sk through Ch e capacity to putreach cli Month 9-10 X	will Ws.Du of local nic. Mon
activities defined in the	strengthen refediligence and recommunity and Activity Description of Activity 1.1 Poys 500 girls) 80% of the target Activity 1.2 Pat PHC centres mothers. Activity 1.3 Tincludes:11,044 Activity 2.1 Segional hospit the project period	of Acute Right Acu	espira' m betw ment their in ine an Wome on. antena ct will nd con 603 gir	tory Illness and mala ween community and and mitigation, and nvolvement; In this p d campaign immuniza en of child bearing age atal and post-natal car support 2,009 pregnan attrol of communicable rls,4,521 PLW, 5,691 V	aria cases. Polio campaigns and in dhealth facilities with promotion of disaster risk reduction will be the horoject SK will support 2 health cention to 946 under 1 children (446 (WCBA). The project will reach te to pregnant and lactating mothers and 2,512 post natal diseases targeting 39,433 which WCBA and 5,574 IDPs. The project will reach the control of the project will reach the project will reach the project will reach the project will be supported by the proj	tegration o integrated allmark of tres(Kurtuu) Month 1-2 X X X	Communit SK service nwarey and Month 3-4 X	ty case Mais. SK will id Buuloma Month 5-6 X X	nagement increase the rer) and 1 of Month 7-8 X	priority. Sk through CF e capacity butreach cli Month 9-10 X	will Ws.Du of local nic. Mon
activities defined in the	strengthen refediligence and recommunity and Activity Description Activity 1.1 Proposed for the target and recommunity and activity 1.2 Proposed for the target and the second for the target and the second for the target and the second for the s	of Acute Right Acu	espira' m betw ment their in ine an w w ment their in ine an m on anten an anten an anten an	tory Illness and mala ween community and and mitigation, and nvolvement; In this p d campaign immuniza an of child bearing age atal and post-natal car support 2,009 pregnal atrol of communicable rls,4,521 PLW, 5,691 V	aria cases. Polio campaigns and in dhealth facilities with promotion of disaster risk reduction will be the horoject SK will support 2 health cention to 946 under 1 children (446 (WCBA). The project will reach te to pregnant and lactating mothers and 2,512 post natal diseases targeting 39,433 which WCBA and 5,574 IDPs. The project will reach the control of the project will reach the project will reach the project will reach the project will be supported by the proj	tegration o integrated allmark of tres(Kurtuu) Month 1-2 X X X	Communit SK service nwarey and Month 3-4 X	ty case Mais. SK will id Buuloma Month 5-6 X X	nagement increase the rer) and 1 of Month 7-8 X	priority. Sk through CF e capacity butreach cli Month 9-10 X	will Ws.Du of local nic. Mon
activities defined in the	strengthen refediligence and recommunity and Activity Description of the target Activity 1.1 Plays 500 girls) 80% of the target Activity 1.2 Plat PHC centres mothers. Activity 1.3 Tincludes:11,044 Activity 2.1 Pregional hospit the project perional hospit the project perional Activity 2.2 Electronic Activity 2.3 Activity 3.1 Clacilities and or Activity 3.2 Tincludes: 12 Plays 1.2 Pla	of Acute Right Acu	espira methodological	tory Illness and malaween community and and mitigation, and nvolvement; In this part of communication of child bearing age atal and post-natal car support 2,009 pregnation of communicable ris,4,521 PLW, 5,691 V Il system between Priming prompt treatment to outreach clinics in Kulling Surveillance and Resport Surveillance and Resport Surveillance and Resport of Sur	aria cases. Polio campaigns and in dhealth facilities with promotion of disaster risk reduction will be the horoject SK will support 2 health cention to 946 under 1 children (446 (WCBA). The project will reach the to pregnant and lactating mothers and 2,512 post natal diseases targeting 39,433 which VCBA and 5,574 IDPs. The project will reach to 9,574 IDPs. The project will reach to 9,574 IDPs. The project will patients within artunwarey district	tegration o integrated allmark of trres(Kurtur Month 1-2 X X X X	Communit SK service nwarey and Month 3-4 X X	ty case Mass. SK will id Buuloma Month 5-6 X X X	magement increase the rer) and 1 of Month 7-8 XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	priority. Sk through CF e capacity poutreach cli Month 9-10 X	will Ws.Du of local

					Month (s) when planned M & E will be done											
Activity Description		M & E Tools to use	Means of verification	1	2	3	4	5	6	7	8	9	10	11	1:	
Activity 1.1 Provide routine and cam boys 500 girls) and 4,500 Women of c 80% of the target population.			- Data collection - Field visits - Photo with or without GPS data	EPI registers; HMIS reports			Х			х			Х			
Activity 1.2 Provision of antenatal armothers at PHC centres. The project vpost natal mothers.		- Data collection - Field visits	ANC/PNC registers and Cards; HMIS			Х			х			Х				
Activity 1.3 Treatment and control of includes:11,044 boys, 12,603 girls,4,5			- Contact details - Field visits - Photo with or without GPS data	attendance sheets; photos; training report			Х									
Activity 2.1 Strengthen referral systematics regional hospital (Merka), ensuring prothe project period.			- Data collection - Field visits	Hospital forms, patients cards, HMIS			Х			Х			Х			
Activity 2.2 Establishment of 1 outre	ach clinics in Kurtunwarey dis	trict	- Contact details - Data collection - Field visits - Photo with or without GPS data	Hospital forms, patients cards, HMIS			Х			х			X			
Activity 2.3			- Contact details - Field visits - Photo with or without GPS data	BoQ, photos			Х									
Activity 3.1 Conduct Disease Survei facilities and one outreach site.	llance and Response activities	s in 2 fixed health	Contact details Data collection Field visits Photo with or without GPS data	HMIS, Surveillance data			Х			Х			X			
Activity 3.2 Training of 26 health wo management of childhood illness and will be conducted at once.			- Contact details - Data collection - Field visits - Photo with or without GPS data	Patient registers, HMIS			Х			х			X			
Activity 3.3 60 community mobilzers communicable disease prevention and		be trained on	- Contact details - Data collection - Field visits - Photo with or without GPS data	attendance sheets; photos; training report			Х									
OTHER INFORMATION																
Coordination with other	Organization	Activity														
Organizations in project area	1. UNICEF	Vaccine supplie	es													
	2. UNFPA	Provision of tra	ining andRH kits													
	3. Health cluster	Conducting mo	nthly regional cluster meeting a	nd provision of weekly clu	ıster	and	CSR	repo	orts							
	4. WHO	Provision of tra	uma kits and support in staff tra	ining												
	5. W.F.P	Provides quida	nce on management of children	with malnutrition and coo	rdin	ate th	ne cl	uster								

Coordination with other	Organization	Activity							
Organizations in project area	1. UNICEF	Vaccine supplies							
	2. UNFPA	Provision of training andRH kits							
	3. Health cluster	Conducting monthly regional cluster meeting and provision of weekly cluster and CSR reports							
	4. WHO	Provision of trauma kits and support in staff training							
	5. W.F.P	Provides guidance on management of children with malnutrition and coordinate the cluster							
Gender theme support	Yes								
Outline how the project supports the gender theme	Returnees and the host (Boys and Girls). Swisso implementation, through different needs, roles, role	roject activities are specifically targeting women and children(Boys and Girls) less than 5 years of age,WCBA, IDPs, tommunity. Gender and number disaggregated data of the direct project beneficiaries are PLW, WCBA Men and children o-kalmo has integrated gender equity in the various planned interventions and disaggregated by sex from the planning to h Monitoring and Evaluation of projects. A gender dimensions based on understanding of women, girls, boys and men's esponsibilities, capacities and risks has also been integrated in the consultation, decision making and capacity development sure equity through the selection of equal numbers of male and female							
Select (tick) activities that supports the gender theme	Activity 1.1: Provide routine and campaign immunization to 946 under 1 children (446 boys 500 girls) and 4,500 Women of child bearing ag The project will reach 80% of the target population.								
	Activity 1.2: Prov mothers and 2,512	ision of antenatal and post-natal care to pregnant and lactating mothers at PHC centres. The project will support 2,009 pregnant post natal mothers.							
	Activity 1.3: Trea 5,574 IDPs.	tment and control of communicable diseases targeting 39,433 which includes:11,044 boys, 12,603 girls,4,521 PLW, 5,691 WCBA and							
		ngthen referral system between Primary Health care facilities and the regional hospital (Merka), ensuring prompt treatment to 3,500 within the project period.							
	Activity 2.2: Esta	blishment of 1 outreach clinics in Kurtunwarey district							
	Activity 2.3:								
	Activity 3.1: Cond	duct Disease Surveillance and Response activities in 2 fixed health facilities and one outreach site.							
	Activity 3.2: Training of 26 health workers (16 female and 10 Male) on clinical management of childhood illness and disease surveillance and responsible training will be conducted at once.								
		ommunity mobilzers (35 female and 25 male) will be trained on communicable disease prevention and control							

A:1 Staff and	1.1 Intern	national Staff								
Personnel Costs	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	1.1.1	Project coordinator	1	3500	12	Months	42,000.00	12,600.00	29,400.00	70.0
	1.1.2	Regional coordinator	1	5000	12	Months	60,000.00	48,000.00	12,000.00	20.0
	1.1.3									
	1.1.4									
	1.1.5									
	1.1.6									
	1.1.7									
	1.1.8									
	1.1.9									
	1.1.10									
		Subtotal					102,000.00	60,600.00	41,400.00	
	Budget N	Narrative:								
	1.2 Loca	l Staff								
	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to CHF
	1.2.1	Hygiene promoters	2	400	12	Months	9,600.00	0.00	9,600.00	100.0
	1.2.2	PHC coordinator	1	1500	12	Months	18,000.00	0.00	18,000.00	100.0
	1.2.3	PHC supervisor	1	500	12	Months	6,000.00	0.00	6,000.00	100.
	1.2.4	Nurses/midwife	8		12	Months	38,400.00	0.00	38,400.00	100.0
	1.2.5	Auxiliary nurse	8		12	Months	19,200.00	0.00	19,200.00	100.0
	1.2.6	HMIS officer	1	400	12	Months	4,800.00	0.00	4,800.00	100.0
	1.2.7	Admin/Finance	1	900	12	Months	10,800.00	5,400.00	5,400.00	50.0
	1.2.8	Community educators (Volunteers) Cleaners for the health facilities	10		12	Months Months	9,000.00	0.00	9,000.00	100.0
	1.2.10	Security guards for the health facilities	5	150	12	Months	9,000.00	0.00	9,000.00	100.0
		Sub Total		.00		Morning	139,200.00	5,400.00	133,800.00	
	Rudget N	Narrative:					, , , , , ,	7,777		
B:2 Supplies, Commodities,	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to
Materials	2.1.1	Medical supplies	1	9162.92	1	lumpsum	9,162.92	0.00	9,162.92	100.0
	2.1.2	Training of 26 health staff on IMCNI (5 days training)	1	6210	1	lumpsum	6,210.00	0.00	6,210.00	100.0
	2.1.3	Community awareness training (60 mobilizers)	1	3020	1	lumpsum	3,020.00	0.00	3,020.00	100.0
	2.1.4	Freight on medical supplies (from Nairobi to mogadishu and to Kunturwarey)	1	600	1	lumpsum	600.00	0.00	600.00	100.0
	2.1.5									
	2.1.6									
	2.1.7									
	2.1.8									
	2.1.9									
	2.1.10									
	2.1.10	Sub Total					18,992.92	0.00	18,992.92	
	Rudget N	Varrative:					.0,,,2.,,2	0.00	.5,,,£,,,£	
C:3	Code	Budget Line Description	Unit	s Unit	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to
Equipment	Jour	Daaget Eine Description	Oill	Cost		. IIIIIGUIIII	,louii(USD)	Gryanization	OI II	CHF

	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									
	3.1.10	Sub Total					0.00	0.00	0.00	
	Budget N	arrative:								
D:4 Contractual	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to
Services	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									
		Sub Total					0.00	0.00	0.00	
	Budget N	arrative:								
E:5 Travel	Code	Budget Line Description	Units	Unit Cost	Duration	TimeUnit	Amount(USD)	Organization	CHF	%charged to
	5.1.1	Vehicle rent (for supplies and supervision)	1	1800	12	Months	21,600.00	0.00	21,600.00	100.
	5.1.2	Travel cost nairobi-Moga -kutunwarey	1	2700	1	lumpsum	2,700.00	0.00	2,700.00	100.
	5.1.3									
	5.1.4									
	5.1.5									
	5.1.6									
	5.1.7									
	5.1.8									
	5.1.9									
	5.1.10									
		Sub Total					24,300.00	0.00	24,300.00	
	Budget N	arrative:				1				
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					1	1			

	1					<u> </u>		1	1					Y
	6.1.4													
	6.1.5													
	6.1.6													
	6.1.7													
	6.1.8													
	6.1.9													
	6.6.10													
			Su	b Total							0.00	0.00	0.00	
	Budget I	Narrative:												
G:7 General Operating and Other	Code	Budget Line	Descrip	ition		Unit	Unit Cost	Duration	Timel	Jnit	Amount(USD)	Organization	CHF	%charged to CHF
Direct Costs	7.1.1	Communicat	tion (In	ternet and telephone))		500	12	Month	ns	6,000.00	0.00	6,000.00	100.0
	7.1.2	office station	nary				200	12	Month	ns	2,400.00	0.00	2,400.00	100.0
	7.1.3	office rent					400	12	Month	ns	4,800.00	2,400.00	2,400.00	50.0
	7.1.4	Bank charge	e/Hawal	a charge (2%)			4351.94	1	Lump	sum	4,351.94	0.00	4,351.94	100.0
	7.1.5													
	7.1.6													
	7.1.7													
	7.1.8													
	7.1.9													
	7.1.10													
			Sub	Total							17,551.94	2,400.00	15,151.94	
	Budget N	Narrative:												
			т	OTAL							302,044.86	68,400.00	233,644.86	
H.8 Indirect Programme	Code	Budget Line	Descrip	ition							Amount(USD)	Organization	CHF	%charged to CHF
Support Costs	8.1.1	Indirect Prog	gramme	Support Costs							0.00	0.00	16,355.14	7.00
			G	RAND TOTAL							302,044.86	68,400.00	250,000.00	
Other sources	of funds													
	Descrip	tion		Amount	%									
	Organiz	ation		68,400.00	21.48									
	Commu	inity		0.00	0.00									
	CHF			250,000.00	78.52									
	Other D	onors	a)	0.00										
			b)	0.00										
	TOTAL			318,400.00										

LOCATIONS

Region	District	Location	Standard Cluster Activities	Activity	Beneficiary Description	Number	Latitude	Longitude	P.Code
Lower Shabelle	Kurtunwaarey	Dacaraha	Awareness campaign, Capacity building, Disease surveillance, Immunisation campaign, Primary health care services, consultations	Immunization, communicable disease control, staff training, Medical supplies, community awareness campaign	Under 5 children, PLW, WCBA, IDPs/Returnee	5400	1.55556	44.13643	NA-3810- L15-002
Lower Shabelle	Kurtunwaarey	Afgoye-Yarey	Awareness campaign, Capacity building, Disease surveillance, Immunisation campaign, Primary health care services, consultations	Immunization, communicable disease control, staff training, Medical supplies, community awareness campaign	Under 5 children, PLW, WCBA, IDPs/Returnee	4011	1.66755	44.38518	NA-3810- H20-001
Lower Shabelle	Kurtunwaarey	Sheekh Banaaney	Awareness campaign, Capacity building, Disease surveillance, Immunisation campaign, Primary health care services, consultations	Immunization, communicable disease control, staff training, Medical supplies, community awareness campaign	Under 5 children, PLW, WCBA, IDPs/Returnee	4300	1.6942	44.37852	NA-3810- H20-005

Lower Kurtunwaar Shabelle	Mukay Dumis	Awareness campaign, Capacity building, Disease surveillance, Immunisation campaign, Primary health care services, consultations	Immunization, communicable disease control, staff training, Medical supplies, community	Under 5 children, PLW, WCBA, IDPs/Returnee	3100	1.615157	44.436594	NA-3810- K21-005
Lower Kurtunwaar Shabelle	ey Garawlay	Awareness campaign, Capacity building, Disease surveillance, Immunisation campaign, Primary health care services, consultations	awareness campaign Immunization, communicable disease control, staff training, Medical supplies, community awareness campaign	Under 5 children, PLW, WCBA, IDPs/Returnee	2755	1.65594	44.29532	NA-3810- J18-003
Lower Shabelle Kurtunwaar	ey Towfiiq	Awareness campaign, Capacity building, Disease surveillance, Health facilities supported, Infrastructure construction or rehabilitation (Health centre, latrines, hand washing facilities, water etc.), Primary health care services, consultations	Immunization, communicable disease control, staff training, Medical supplies, community awareness campaign	Under 5 children, PLW, WCBA, IDPs/Returnee	2602	1.63986	44.26642	NA-3810- J17-002
Lower Kurtunwaar Shabelle	ey Uro Urow	Awareness campaign, Capacity building, Disease surveillance, Immunisation campaign, Primary health care services, consultations	Immunization, communicable disease control, staff training, Medical supplies, community awareness campaign	Under 5 children, PLW, WCBA, IDPs/Returnee	2450	1.66483	44.3876	NA-3810- J20-002
Lower Kurtunwaar Shabelle	ey Muruqmal	Awareness campaign, Capacity building, Disease surveillance, Immunisation campaign	Immunization, communicable disease control, staff training, Medical supplies, community awareness campaign	Under 5 children, PLW, WCBA, IDPs/Returnee	2400	1.64156	44.21888	NA-3810- J16-002
Lower Kurtunwaar Shabelle	Mustaqbal	Awareness campaign, Capacity building, Disease surveillance, Immunisation campaign, Primary health care services, consultations	Immunization, communicable disease control, staff training, Medical supplies, community awareness campaign	Under 5 children, PLW, WCBA, IDPs/Returnee	2390	1.5655	44.20223	NA-3810- L16-002
Lower Shabelle	Bulo Messer	Awareness campaign, Capacity building, Disease surveillance, Immunisation campaign, Primary health care services, consultations	Immunization, ANC/PNC, communicable disease control, staff training, Medical supplies, community awareness campaign	Under 5 children, PLW, WCBA, IDPs/Returnee	3500	1.5985	44.219398	NA-3810- K16-002
Lower Kurtunwaar Shabelle	Kurtunwaarey	Awareness campaign, Capacity building, Disease surveillance, Immunisation campaign, Primary health care services, consultations	Immunization, communicable disease control, staff training, Medical supplies, community awareness campaign	Under 5 children, PLW, WCBA, IDPs/Returnee	6525	1.61101	44.330299	NA-3810- K19-002

DOCUMENTS

Document Description	
1. BoQ_Medical supplies	
2. SWISSO Kalmo_Budget breakdown	
3. budget guideline and template	
4. BOQ Communication	
5. BOQ for travel	
6. 2.1.2 and 2.1.3 BOQ training	
7. 7.1.2 Stationery BOQ	
8. Flnal revised BOQ	
9. 709 SWISSO- Budget and BoQ- final	