

Project Proposal

Organization	IRC (International Rescue Committee)																																		
Project Title	Emergency integrated nutrition interventions for the vulnerable populations of Northern Bahr El Ghazal (NBG) and Unity States, South Sudan																																		
Fund Code	SSD-15/HSS10/SA2/N/INGO/626																																		
Cluster	<table border="1"> <tr> <th>Primary cluster</th> <th>Sub cluster</th> </tr> <tr> <td>NUTRITION</td> <td>None</td> </tr> </table>		Primary cluster	Sub cluster	NUTRITION	None																													
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Project Allocation	2nd Round Standard Allocation	Allocation Category Type																																	
Project budget in US\$	299,999.99	Planned project duration	4 months																																
Planned Start Date	01/09/2015	Planned End Date	31/12/2015																																
OPS Details	OPS Code	SSD-15/H/73024/R	OPS Budget	0.00																															
	OPS Project Ranking		OPS Gender Marker																																
Project Summary	<p>The proposed emergency nutrition interventions will provide integrated life-saving treatment for acute malnutrition in the targeted areas of Panyijar County in Unity State through the community-based management of acute malnutrition (CMAM) targeting children under five and pregnant and lactating women (PLW). Through engaging county and state MoH staff and key community figures. The project aims to increase coverage and access to the management of both moderate and severe acute malnutrition (MAM/SAM), vitamin A supplementation and de-worming as well as promotion of optimal infant and young child feeding (IYCF) practices. The project responds to the increased need for coordination in the county among the humanitarian and county partners as well as for nutrition surveillance to ensure that an appropriate response is provided. To ensure quality of services, formal training and ongoing field support visits will be take place throughout the project cycle. Community participation and mobilization will be key in ensuring early detection and improved coverage of the nutrition services in the targeted areas of greater Nyal and greater Ganyliel. The proposed project will complement existing nutrition programming supported by other donors and UN Agencies (in kind supplies) by filling gaps caused by barriers to access and logistic constraints. Transportation and preposition of the supplies will be a key objective of the project in order to reach a maximum number of beneficiaries following the escalation of fighting leading to the crisis and mass displacement in Unity State.</p>																																		
Direct beneficiaries	<table border="1"> <thead> <tr> <th></th> <th>Men</th> <th>Women</th> <th>Boys</th> <th>Girls</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Beneficiary Summary</td> <td>164</td> <td>1900</td> <td>5690</td> <td>6164</td> <td>13,918</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>People in Host Communities</td> <td>98</td> <td>1140</td> <td>3414</td> <td>3698</td> <td>8350</td> </tr> <tr> <td>Internally Displaced People</td> <td>66</td> <td>760</td> <td>2276</td> <td>2466</td> <td>5568</td> </tr> </tbody> </table>						Men	Women	Boys	Girls	Total	Beneficiary Summary	164	1900	5690	6164	13,918	Total beneficiaries include the following:						People in Host Communities	98	1140	3414	3698	8350	Internally Displaced People	66	760	2276	2466	5568
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Indirect Beneficiaries	Indirect beneficiaries will include members of all the targeted households including women of reproductive age attending nutrition facilities and at the community level (9,500 people), payams and local chief (136) and all children under five screened for malnutrition (8267 children screened but not admitted)	Catchment Population	The planned nutrition activities will complement ongoing IRC nutrition response being implemented in Panyijar County. The project will target both the IDP and host communities in all the 10 payams (Nyal, Ganyliel, Thornhuom, Tiap, Pachar, Pachak, Pachinjok, Panyijar, Kol and Mayom). Before the recent fighting, the total population was estimated at 69,939 with IDPs comprising 20% of the population; children under five representing 20% of the population; while 4% of the population is comprised of PLWs. With increased fighting in the Leer, Mayom and Panyijar counties, many internal displacement within the county has been reported by the local authorities and suggests a 20% population increase from the stated figures.																																
Link with the Allocation Strategy	The IRC South Sudan will align itself with cluster objectives by providing emergency life-saving nutrition services to the affected communities of Panyijar County. The proposed nutrition interventions aims to improving program coverage and increased access to available nutrition services. Capacity building of state MoH, community and nutrition staff will be reinforced to ensure that direct response for treatment of acute malnutrition cases is adequate and to scale up of interventions in all payams in Panyijar County targeting malnutrition among vulnerable communities. IRC will conduct community dialogue via a participatory process to communicate who is eligible for admission into the program and what the signs and symptoms of malnutrition are with all staff adhering to humanitarian accountability principles of participation, accountability and transparency. Gender participation will be regularly monitored and trainings sites and times will facilitate female safety and participation as they are key in addressing the causes of malnutrition.																																		
Sub-Grants to Implementing Partners	Other funding Secured For the Same Project (to date)		Source	US\$																															
			EU Humanitarian Aid and Civil Protection (ECHO)	50,000.00																															
			United Nations Children's Fund (UNICEF)/World Food Programme (WFP) (in kind support for the nutritio	175,000.00																															
			DFID (Nutrition integrated into ICCM)	87,000.00																															
				312,000.00																															
Organization focal point contact details	Name	Title	Phone	Email																															
	Ronald-Paul Veilleux	Country Director	+211 956 438 790	Ronald.PaulVeilleux@Rescue.org																															

BACKGROUND INFORMATION

- Humanitarian context analysis.** Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented

Prior to the ongoing political instability and crisis, acute malnutrition among vulnerable groups such as children below the age of 5 and PLWs was already reported to be higher and well above the emergency level in many regions in South Sudan. Nutrition assessments conducted by the humanitarian actors highlight the fragile nutrition situation across the country, with the peak of malnutrition during the lean season. The causes of malnutrition are directly linked with inappropriate care practices, substandard levels or access to health services, water supply, hygiene and sanitation, inadequate health education and a poor understanding of the importance of food quality, quantity and diversity. In addition, women's heavy workloads and cultural beliefs and traditions which may have in part originated from coping strategies also play a big role in malnutrition. The fragile and poor nutrition condition have been exacerbated due to the current crisis that has affected the living conditions of the population, specifically for the vulnerable communities including boys, girls and women of reproductive age. The Humanitarian situation in Unity State and in Panyijar County in particular has been very critical for the past 20 months due to the escalated fighting in the areas that has not only reduced community access to basic services but also the capacity of the humanitarian actors to deliver life-saving services. The recent fighting that erupted in may 2015 in both Nyal and Ganyliel in Panyijar County has further compounded the local communities and the IDPs' capacity to respond to shocks, increasing their vulnerability to food insecurity and malnutrition. The county is among those with the high reported numbers of people in food insecurity status. The increase in IDPs in the areas has further strained the resources of the host communities and is an underlying cause of the prevailing food insecurity. Prior to the ongoing political instability and crisis, acute malnutrition among children under the age of five and PLWs in the region was already reported to be well above the emergency level. Nutrition surveys conducted by humanitarian actors highlight the fragile nutrition situation across the country, with the peak of malnutrition during the lean season. The causes of malnutrition are directly linked to illness and food insecurity which are caused by sub-optimal infant and young child feeding practices, poor levels or access to health services, water supply, hygiene and sanitation; and low education. In addition, men's control of household resources, women's heavy workloads and cultural beliefs and traditions which may have in part originated from coping strategies also play a big role in malnutrition.
- Needs assessment.** Explain the specific needs of the target group(s), explaining existing capacity and gaps.

In the past two years the IRC has conducted two nutrition surveys using SMART methodology during the lean season (April and May). The GAM and SAM prevalence were estimated at 24.2% and 7.2% respectively in May 2015, an improvement when compared to the prevalence reported in April 2014 with GAM and SAM prevalence of 32.8% and 10.8% respectively, however still well above the critical threshold. Although the results suggested an improvement of the nutritional

State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicates references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)

status of children under five, the reported prevalence still surpass the critical threshold according to the World Health Organization (WHO) classification. Both crude mortality rate (CMR) and under five mortality rate (USMR) of 2.56 (1.77-3.71) and 2.69 (1.59-4.52) respectively suggest a very critical situation. For the USMR, diarrhoea contributed to most of the deaths (21.7%) and children who had been sick were more likely to be malnourished than those who had not been ill. The reports also highlighted low vitamin A supplementation with less than half of the sampled children 6-59 months having received vitamin A supplementation in the last six months (since November 2014). Measles immunization coverage of children (9-59 months) was low at 41.1%, below WHO recommended standards of >80%. The survey findings relating to potential determinants of malnutrition showed poor health status of children, household food security and water and sanitation practices which suggest a likely contribution to poor nutritional status. The recent Integrated Food Security Phase Classification (IPC) report released in June 2015 reported that about 550,000 people in Unity State are currently in crisis and/or emergency situation, suggesting the risk for deterioration of nutritional status and living conditions of the vulnerable community in the coming months.

Furthermore, the fighting that erupted in May 2015 in the county and surroundings has not only affected the already critical nutritional status of children under five and PLWs but also the social network of kinship as the communities in the areas were unable to cultivate or practice their normal livelihoods activities to ensure that they meet the needs of their families. The humanitarian needs have increased following the disruption of existing humanitarian services due to reduced access and security issues. In both Ganyiel and Nyal in Panyijar County where the IRC is implementing multi-sector programming including emergency nutrition interventions, the situation of host communities has been further exacerbated with the new arrival of internal displacement of the South Sudanese communities from within and from the bordering counties that were also heavily affected by the recent fighting in the Unity State. Although many of the IDP communities who arrived since the onset of the political instability in December 2013 have been integrated into host communities, the recent fighting in the county and other surrounding areas have not only affected the host communities but has increased the number of the IDPs that recently arrived in the targeted areas, and placed a huge burden on the host communities who were already overstretched as most displaced communities arriving in the areas left their places of origin with no assets and are relying on host communities.

In July 2015, the IRC carried out a rapid needs assessment in both Nyal and Ganyiel. The assessment found that many displaced persons lost their assets and were living in very difficult conditions. Basic services (health, water, and market goods) were all affected. The MUAC screening of children under five identified many children qualified for admission in both TSFP and out patient therapeutic program (OTP). Many families reported that access to food was a major daily challenge. The situation remains fragile, particularly as the rainy season progresses and massive flooding is expected to further displace both host and IDP communities.

3. Description Of Beneficiaries

A total of 13,918 beneficiaries will be targeted for the proposed interventions. This target includes 1,900 women of reproductive age, 164 males, 5,690 boys and 6,164 girls below the age of five. Targeted activities include the management of both SAM and moderate acute malnutrition (MAM); promotion of infant and young child feeding practices including vitamin A supplementation; de-worming; and nutrition surveillance and coordination of actions. Beneficiaries of the proposed project will be identified from their targeted bomas or villages through various mechanism including community consultations and active case finding through screening and group discussions. For children with SAM/MAM, the identification mechanism will follow the national protocol and will be done at two levels: at community level through mass screening using mid-upper arm circumference (MUAC) and checking for bilateral pitting oedema and at the health facility level using MUAC, weight for height expressed in z-score, and checking for pitting oedema. Children aged 6-59 months (weight for height <-3 z-score, and/or) with MUAC <115mm, and/or presence of bilateral pitting oedema will be admitted to the stabilization center (SC) or OTP. Those with medical complications and/or with poor appetite and/or with severe oedema will start their treatment in the SC. Those children with SAM without medical complication will be treated at the OTP. Children aged 6-59 months or PLWs will also be admitted in the TSFP if they meet admission criteria for moderate malnutrition based on MUAC. Additionally, members of the community will be targeted with IYCF promotion with an emphasis on PLWs, women of reproductive age, girls, traditional birth attendants (TBA), community leaders and men reached through community sensitization and education session on optimal IYCF and nutrition education.

4. Grant Request Justification.

In Panyijar County, the IRC is the primary agency implementing emergency nutrition activities to respond to the high level of malnutrition in the areas. The IRC has been working in Panyijar for over 20 years and has well-established links with the local community in the target areas and an understanding of the needs of the affected communities, crucial to developing interventions that are responsive to the needs of the local and target communities and to help mitigate further potential barriers to accessing services. The proposed action is a continuation of the emergency response already in place and will build on and complement the IRC's ongoing FSL, nutrition, health and WASH interventions as well as the success of other humanitarian actors. In Panyijar County, the IRC has an ongoing grant funded by ECHO to respond to the emergency health and nutrition needs through provision of basic health services and treatment of SAM and MAM. The IRC has been able to supports nine OTP/TSFP sites in Panyijar County since December 2013 and has been implementing five OTP/TSFP sites in greater Nyal, since September 2014. The proposed program will build on the IRC's experience throughout past CHF funded programming in Nyal that supported life-saving emergency nutrition services implemented between July 2014 and April 2015 and developed strategies for reaching those in need of nutrition assistance through improved community mobilization, coordination and engagement strategies; leadership; and logistic support while building on their experience in delivering quality nutrition services to support the scale up and expansion of available services.

Emergencies are often characterized by a high prevalence of acute malnutrition and micronutrient deficiencies, which lead to increased risk of death among the affected population and in particular among vulnerable groups. Women and children are most at risk in relation to deterioration of their nutritional status during emergency situations. These different vulnerabilities are related both to their differing nutritional requirements and to socio-cultural factors related to gender. The IRC nutrition programming will continue to take into account gender issues at all stages of the project cycle. Protection issues will also be mainstreamed to ensure that beneficiaries are protected and that services are easily accessible. The nutrition sector will continue to collaborate with protection and child protection sectors in all of the program areas.

5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.

IRC is currently implementing an emergency nutrition intervention for the conflict affected population of Panyijar County funded by ECHO. This project is expected to end and covers mostly the management of moderate acute malnutrition through supported TSFP sites and the management of SAM with medical complications in one stabilization in Greater Ganyiel areas while 5 zones in 3 payams of greater Nyal were targeted for both management of SAM and MAM. In addition, under the DFID ICCM funded program, nutrition has been integrated to ensure maximum coverage for the management of SAM in Greater Ganyiel areas. Both Grants are complemented by the in-kind support of nutrition supplies from UNICEF and WFP. In the recent past (June 2014 – March 2015), the IRC successfully implemented an emergency nutrition program in greater Nyal of Panyijar County and in the hard to reach areas of Unity and Jonglei states with CHF funds. This project used both the static mobile and the rapid response mechanism. The past projects have been successful in providing nutrition life saving support to the malnourished community in the areas. However, because of the increased nutrition needs following the recent fighting in the areas, access to basic services for women and children remains inadequate. Therefore the requested funds will complement the existing interventions to reach more of those in need. The IRC nutrition team will continue to collaborate with the FSL and health teams to address these challenges, providing women with livelihood opportunities, promoting practices which reduce labor burdens, improving health and nutrition services for women and their children, and actively promoting participation in managing community activities. Men and women from the targeted community will be targeted for activities aimed at improving community understanding of means of preventing acute malnutrition.

LOGICAL FRAMEWORK

Overall project objective

The overall objective of the project is to increase coverage and access to the management of both moderate and severe acute malnutrition (MAM/SAM), vitamin A supplementation and de-worming as well as promotion of optimal infant and young child feeding (IYCF) practices among the vulnerable communities in the targeted payams of Panyijar County through community-based management of acute malnutrition (CMAM). The management of acute malnutrition at each of the supported primary health care units (PHCUs)/OTP sites will be strengthened through technical and logistics support, which will include on-the-job coaching and supportive supervision of planned activities using already trained IRC staff. Community empowerment and their involvement in the planned activities will be promoted at the Boma and village level through community mobilization and sensitization activities to ensure that malnourished children are provided with appropriate life-saving support. The IRC team will emphasize timely identification of cases and adequate nutrition services to minimize and reduce the mortality rate among the acutely malnourished children in Panyijar County.

Logical Framework details for NUTRITION

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
2015 SSO 1: Deliver quality lifesaving management of acute malnutrition for at least 60% per cent of SAM cases in girls and boys 0-59 months and at least 60 per cent of MAM cases in girls and boys aged 6-59 months, pregnant and lactating women, older people and other vulnerable groups	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	55
2015 SSO 2: Increase access to integrated programmes preventing undernutrition for at least 30 per cent of girls and boys aged 0-59 months, pregnant and lactating women, older people and other vulnerable groups	SO 2: Protect the rights of the most vulnerable people, including their freedom of movement	30
2015 SS 3: Ensure enhanced needs analysis of the nutrition situation and enhanced monitoring and coordination of response	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	15

Outcome 1	Conflict-affected communities in greater Nyal and greater Ganyiel of Panyijar County will have increased access to life-saving emergency nutrition services	
Code	Description	Assumptions & Risks
Output 1.1	Acutely malnourished children between the age of 6 and 59 months and PLWs receive quality treatment for acute malnutrition through IRC supported SC, OTP and TSFPs	- Program staff have freedom of movement, ability to transport all required supplies into the area of intervention without hindrance, taxation (monetary or other), or unacceptable levels of risk of theft or looting. - IRC staff are allowed to execute their employment without hindrance or interference for the duration of their contracted or requested employment period with the organization.

- The threat level to organizations both in the areas of intervention and at the capital level remains indirect and at acceptable levels for the current operational models to be effective.
- The IRC's agreements with UNICEF and WFP for in-kind supports are executed swiftly to ensure the provision of adequate quantities of essential supplies required for health and nutrition programming.
- The current security measures, procedures and control mechanisms in place across the respective IRC offices and compounds, guesthouses, storage facilities, health and any other facilities, structure or premises that IRC requires for program support, are adequate to protect the staff, organization and assets.
- The proposed implementation areas remain accessible during the project period (security, passable roads).
- The GoSS and the Bank of South Sudan continue to allow cash transportation to the areas of intervention.
- Security issues and logistic constraints do not limit the IRC's capacity to access communities and health facilities/distribution sites.
- Community volunteers are dedicated, motivated and actively engaged in the planned programme activities.
- Timely receipt of project funds.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	NUTRITION	[Frontline services] [Treatment] Number of boys and girls aged 6-59 months with moderate acute malnutrition newly admitted for treatment			1067	1156	2223
		Means of Verification: TSFP registration book, TSFP monthly reports, project progress report					
Indicator 1.1.2	NUTRITION	[Frontline services] [Treatment] Number of boys and girls aged 0-59 months with severe acute malnutrition newly admitted for treatment			604	655	1259
		Means of Verification: OTP/SC registration book, SC/OTP monthly reports, project progress reports					
Indicator 1.1.3	NUTRITION	[Frontline services] [Treatment] Performance of MAM program - Overall MAM program cure rate (SPHERE standards >75%)			0	0	0
		Means of Verification: TSFP periodic report, TSFP registration book					
Indicator 1.1.4	NUTRITION	[Frontline services] [Treatment] Performance of MAM program - Overall MAM program death rate (SPHERE standards)			0	0	0
		Means of Verification: OTP periodic report, OTP registration book					
Indicator 1.1.5	NUTRITION	[Frontline services] [Treatment] Performance of MAM program - Overall MAM program death rate (SPHERE standards)			0	0	0
		Means of Verification: TSFP sites periodic report, TSFP registration book and individual follow up card					
Indicator 1.1.6	NUTRITION	[Frontline services] [Treatment] Performance of SAM program - Overall SAM program death rate (SPHERE standards < 10%)			0	0	0
		Means of Verification: OTP sites periodic report, OTP registration book and individual follow up card					

Activities

Activity 1.1.1	Support routine screening and mass screening campaign for identification and referral of children and PLWs suffering from acute malnutrition
Activity 1.1.2	Support nutrition services in 1 SC, 14 OTP and 14 TSFP in 10 payams of Panyjar County
Activity 1.1.3	Support nutrition treatment through provision of RUTF/RUSF and other commodities
Activity 1.1.4	Build up the capacity of 65 community nutrition volunteers (CNV) on identification, referral, tracing and follow up of malnourishment cases
Activity 1.1.5	Support training of 52 community nutrition workers, nutrition nurses, CNVs, TBAs and some key members of the community on CMAM
Activity 1.1.6	Capacity building of the CHD staff in operating the SC and the 14 OTPS sites

Output 1.2

Improved access to nutrition prevention activities targeting those most at risk of malnutrition

- Program staff have freedom of movement, ability to transport all required supplies into the area of intervention without hindrance, taxation (monetary or other), or unacceptable levels of risk of theft or looting.
- IRC staff are allowed to execute their employment without hindrance or interference for the duration of their contracted or requested employment period with the organization.
- The threat level to organizations both in the areas of intervention and at the capital level remains indirect and at acceptable levels for the current operational models to be effective.
- The IRC's agreements with UNICEF and WFP for in-kind supports are executed swiftly to ensure the provision of adequate quantities of essential supplies required for health and nutrition programming.
- The current security measures, procedures and control mechanisms in place across the respective IRC offices and compounds, guesthouses, storage facilities, health and any other facilities, structure or premises that IRC requires for program support, are adequate to protect the staff, organization and assets.
- The proposed implementation areas remain accessible during the project period (security, passable roads).
- The GoSS and the Bank of South Sudan continue to allow cash transportation to the areas of intervention.
- Security issues and logistic constraints do not limit the IRC's capacity to access communities and health facilities/distribution sites.
- Community volunteers are dedicated, motivated and actively engaged in the planned programme activities.
- Timely receipt of project funds.

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	NUTRITION	[Frontline services] [Prevention] Number of 6-59 reached with Vitamin A supplements			4019	4353	8372
		Means of Verification: OTP/TSFP reports, OTP/TSFP individual follow up card, screening reports					
Indicator	NUTRITION	Number and percentage of children 6-59 months de-wormed					4186

1.2.2

Means of Verification: OTP/TSFP reports,
OTP/TSFP individual follow up card, screening reports

Activities

Activity 1.2.1	Support community awareness and mobilization sessions on IYCF in the operation areas targeting community leaders, women's groups, traditional healers, CNVs and community based distributors (CBD), PLWs and others stakeholders
Activity 1.2.2	Conduct vitamin A supplementation and de-worming campaign targeting all children 6-59 months in the program areas
Activity 1.2.3	Conduct IYCF counseling session for the affected mothers during SC/OTP/TSFP days and during mother care groups' activities
Activity 1.2.4	Support nutrition and health education in the selected bomas and villages

Output 1.3

Monitoring and analysis of nutrition situation in the targeted areas improved through coordinated actions

- Program staff have freedom of movement, ability to transport all required supplies into the area of intervention without hindrance, taxation (monetary or other), or unacceptable levels of risk of theft or looting.
- IRC staff are allowed to execute their employment without hindrance or interference for the duration of their contracted or requested employment period with the organization.
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Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.3.1	NUTRITION	[Frontline services] [Capacity and emergency prepare] # of employees from partners trained on nutrition surveys	32	4			36
	Means of Verification:	Training reports					
Indicator 1.3.2	NUTRITION	Numbers of joint supervision conducted by the CHD and IRC in the target areas					4
	Means of Verification:	Supervision checklist and supervision report					

Activities

Activity 1.3.1	Conduct training of nutrition/health staff on data collection and management of nutrition and health activities
Activity 1.3.2	Conduct training of the nutrition and health staff on Nutrition surveillance
Activity 1.3.3	Provide regular support and updating of nutrition information system in line with SMOH, UNICEF, WFP and the nutrition cluster
Activity 1.3.4	Conduct continuous joint monitoring of the nutrition program with key stakeholders to identify gaps in information system and reporting
Activity 1.3.5	Strengthen the internal reporting system to ensure effective reporting of the nutrition information from the different components of the project

WORK PLAN

Project workplan for activities defined in the Logical framework

Activity Description (Month)	Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Activity 1.1.1 Support routine screening and mass screening campaign for identification and referral of children and PLWs suffering from acute malnutrition	2015									X	X	X	X
Activity 1.1.2 Support nutrition services in 1 SC, 14 OTP and 14 TSFP in 10 payams of Panyijar County	2015									X	X	X	X
Activity 1.1.3 Support nutrition treatment through provision of RUTF/RUSF and other commodities	2015									X	X	X	X
Activity 1.1.4 Build up the capacity of 65 community nutrition volunteers (CNV) on identification, referral, tracing and follow up of malnourishment cases	2015									X	X	X	X
Activity 1.1.5 Support training of 52 community nutrition workers, nutrition nurses, CNVs, TBAs and some key members of the community on CMAM	2015										X		
Activity 1.1.6 Capacity building of the CHD staff in operating the SC and the 14 OTPS sites	2015									X	X	X	X
Activity 1.2.1 Support community awareness and mobilization sessions on IYCF in the operation areas targeting community leaders, women's groups, traditional healers, CNVs and community based distributors (CBD), PLWs and others stakeholders	2015										X	X	X
Activity 1.2.2 Conduct vitamin A supplementation and de-worming campaign targeting all children 6-59 months in the program areas	2015										X	X	X
Activity 1.2.3 Conduct IYCF counseling session for the affected mothers during SC/OTP/TSFP days and during mother care groups' activities	2015										X	X	X
Activity 1.3.1 Conduct training of nutrition/health staff on data collection and management of nutrition and health activities	2015										X		

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q3	Q4	
1.1	International Site Support Staff Salaries (Ganyiel and Nyal)	S	2	4394	4	3.88%	1,363.90	682.00	681.90	1,363.90
	Two Field coordinators for the two IRC sub offices receive \$4,394.00 and are charged at 3.88% to CHF for 4 months to support project implementation.									
1.2	International Juba Based Program Staff Salaries	D	1	4841	4	25.00%	4,841.00	2,420.50	2,420.50	4,841.00
	The Nutrition Coordinator is based in Juba and is responsible for overseeing country-wide implementation of nutrition programming. The Nutrition Coordinator receives \$4,841 for 4 months, charged to CHF at 25%.									
1.3	International Field Based Program Staff(Nyal & Ganyiel)	D	2	4253.5	4	32.33%	11,001.25	5,501.00	5,500.25	11,001.25
	Two Nutrition program managers based in Nyal and Ganyiel are responsible for ensuring quality during program implementation in each of the targeted areas at \$4,254 for 4 months charged to CHF at 32.33%.									
1.4	International Staff Salaries - Support Main Office	S	24	4815.5	4	2.24%	10,355.25	5,178.00	5,177.25	10,355.25
	24 international Juba based staff at an average of \$4,816 per month for 4 months, charged 2.24% to CHF.									
1.5	Technical Unit - Nutrition	D	1	353.35	13	100.00%	4,593.55	2,297.00	2,296.55	4,593.55
	The New York-based Nutrition Technical Advisor provides ongoing remote support to program implementation as well as visits the program a minimum of once per year, at \$353 for 13 days of support which is based on a cost share methodology.									
1.6	Location Differential - Direct Program Staff	S	2	833	4	50.00%	3,332.00	1,666.00	1,666.00	3,332.00
	Cost of living Allowance of \$833 is provided to 2 Nutrition international field based staff for 4 months , charged 50% CHF									
1.7	Location Differential - Juba Office Support Staff	S	24	833.5	4	2.31%	1,848.37	924.00	924.37	1,848.37
	Cost of Living Allowance of \$833 is provided to all 24 international staff for 4 months, charged 2.31% to CHF									
1.8	Location Differential - Nyal & GY Field Office Support Staff	D	0.07	914.99	4	100.00%	256.20	128.10	128.10	256.20
	Cost of Living Allowance of \$833 is provided to international Support staff (Ganyiel & Nyal) for 4 months, charged at 2.31% to CHF									
1.9	Nyal National Staff Salaries - Nutrition Program Staff	D	29	952.35	4	25.63%	28,314.13	14,157.00	14,157.13	28,314.13
	29 Nyal based national nutrition program staff receive an average salary of \$952 for 4 months, charged at 25.63% to CHF									
1.10	Ganyiel National Staff Salaries - Nutrition Program Staff	D	29	645.52	4	42.52%	31,839.11	15,920.00	15,919.11	31,839.11
	29 Ganyiel based national nutrition program staff receive an average salary of \$645.52 for 4 months, charged at 42.52% to CHF									
1.11	National Staff Salaries - Juba Main Office	S	67	1207.3	4	2.00%	6,471.13	3,236.00	3,235.13	6,471.13
	67 national support staff based in Juba receive an average of \$1,207 for 4 months, charged at 2% to CHF.									
1.12	National Staff Salaries -Support staff Ganyiel	S	24	804.89	4	1.93%	1,491.30	745.75	745.55	1,491.30
	24 national support staff based in Ganyiel receive an average of \$805 for 4 months, charged at 1.93% to CHF.									
1.13	Casual Labour - Direct Nutrition Program - Nyal and Ganyiel	D	26	75	4	50.00%	3,900.00	1,950.00	1,950.00	3,900.00
	26 casual laborers working for the program at \$75 for 4 months, charged to CHF at 50%									
1.14	Casual Labour - Support Staff - Juba, Nyal, Ganyiel	S	5	200	4	3.08%	123.20	61.60	61.60	123.20
	5 casual laborers for loading and off loading program supplies paid on average \$200 per month over a 4 month period, charged at 3% to CHF									
1.15	Nairobi Regional Support Staff	S	1	1500	4	2.31%	138.60	69.30	69.30	138.60
	Nairobi Regional Support staff at \$1,500 for 4 months, charged at 2.31% to CHF.									
1.16	International Staff Benefits - Direct Program Staff	D	3	3438	4	57.33%	23,652.06	11,826.06	11,826.00	23,652.06
	3 international nutrition program staff receive \$3,438 each for 4 months, charged at 57.33% to CHF. Benefits include 29.5% fringe (inclusive of medical, retirement plan, life insurance, workers compensation), \$1,000 quarterly R&R, \$1,500 annual home leave, 50% of basic pay settling in allowance, shipping allowance of \$2,000, Expat tax allowance 15% and hardship allowance 25%)									
1.17	International Staff Benefits - Support Staff - Juba	S	24	4174	4	2.24%	8,975.77	4,487.88	4,487.89	8,975.77
	24 international support staff based in Juba receive \$4,174.41 for 4 months, charged at 2.24% to CHF. Benefits include 29.5% fringe (inclusive of medical, retirement plan, life insurance, workers compensation), \$1,000 quarterly R&R, \$1,500 annual home leave, 50% of basic pay settling in allowance, shipping allowance of \$2,000, expat tax allowance 15% and hardship allowance 25%)									
1.18	International Staff Benefits - Support Staff - Nyal and Ganyiel	S	2	4810	4	3.88%	1,493.02	746.51	746.51	1,493.02
	2 international support staff (Nyal & Ganyiel) receive \$4,810 for 4 months, charged at 3.38% to CHF. Benefits include 29.5% fringe (inclusive of medical, retirement plan, life insurance, workers compensation), \$1,000 quarterly R&R,\$1,500 annual home leave, 50% of basic pay settling in allowance, shipping allowance of \$2,000, Expat tax allowance 15% and hardship allowance 25%)									
1.19	Expat Benefits @ 29.5% Technical Unit - Nutrition	D	1	4593.74	1	29.50%	1,355.15	677.58	677.57	1,355.15
	29.5% fringe for the Nutrition Technical Unit as a cost of \$ 4,593.74 is inclusive of medical, retirement plan, life insurance, and workers compensation.									
1.20	SMT Juba-based staff retention allowance	S	6	1000	4	2.31%	554.40	277.20	277.20	554.40
	1 Senior Management team member receives \$1,000 for 4 months as a retention allowance, charged to CHF at 2.31%									
1.21	Rent for Staff Housing - Juba	D	50	1921.75	4	2.06%	7,917.61	3,958.61	3,959.00	7,917.61
	50 staff houses for international staff cost \$1,921.75 for 4 months, charged to CHF at 2.06%.									
1.22	National Staff Benefits - Nutrition Staff - Nyal and Ganyiel	D	58	165	4	68.15%	26,087.82	13,044.00	13,043.82	26,087.82
	The 58 national nutrition program staff (Nyal & Ganyiel) receive an average of \$165 for 4 months, charged 68.15% to CHF.									
1.23	National Staff Benefits - Support Staff - Juba	S	67	368.2	4	2.31%	2,279.45	1,139.45	1,140.00	2,279.45
	The 67 national Juba based support staff receive an average of \$368 for 4 months, charged at 2.31% to CHF.									

1.24	National Staff Benefits - Support Staff - Nyal and Ganyiel	S	41	107.21	4	7.70%	1,353.85	676.85	677.00	1,353.85
	The 41 national support staff based in Nyal & Ganyiel receive an average of \$107.21 for 4 months, charged 7.70% to CHF.									
1.25	National Staff Salaries -Support staff Nyal	S	17	674.22	4	4.00%	1,833.88	917.00	916.88	1,833.88
	17 national support staff based in Nyal receive an average of \$674 for 4 months, charged at 4% to CHF.									
Section Total							185,372.01	92,687.39	92,684.61	185,372.00

2 Supplies, Commodities, Materials (please itemize direct and indirect costs of consumables to be purchased under the project, including associated transportation, freight, storage and distribution costs)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q3	Q4	
2.1	Community Outreach and Screening	D	1.5	950	2	100.00%	2,850.00	1,425.00	1,425.00	2,850.00
	Community outreach screening will include support to the enumerators during mass screening at \$2,850 charged at 100% to CHF									
2.2	OTP/SFP Supplies	D	1	4000	2	100.00%	8,000.00	4,000.00	4,000.00	8,000.00
	Supplies include monitoring tools, stationary, reporting tools, assessments tools, beneficiaries bags at \$4,000 per month charged at 100% for CHF for 2 months									
2.3	Nutrition staff IYCF/IMAM refresher training	D	2	2250	1	100.00%	4,500.00	2,000.00	2,500.00	4,500.00
	Training cost for conducting IYCF training for nutrition field staff at \$2,250 per month for 2 months and charged to CHF at 100%									
2.4	Data management training	D	1	705	1	100.00%	705.00	0.00	705.00	705.00
	Training cost for conducting data management training for nutrition field staff at \$705 for 1 months and charged to CHF at 100%									
2.5	IYCF/IMAM refresher training for CNVs	D	2	1750	1	100.00%	3,500.00	1,500.00	2,000.00	3,500.00
	Training cost for conducting IYCF training for nutrition field staff at \$1,750 per month for 2 months and charged to CHF at 100%									
2.6	Training for MSG Facilitators	D	1	1500.49	1	100.00%	1,500.49	1,500.49	0.00	1,500.49
	Training cost for conducting IYCF training for nutrition field staff at \$1,500 per month for 1 months and charged to CHF at 100%									
2.7	Joint field visits/monitoring of IMAM activities	D	3	400	1	100.00%	1,200.00	500.00	700.00	1,200.00
	3 joints field supervision between IRC/MOH and existing partners to support and provide leadership support and ensure coordination between partners at \$1,200 charged at 100%									
2.8	IYCF activities and supplies	D	1	5000	2	100.00%	10,000.00	5,000.00	5,000.00	10,000.00
	IYCF supplies include supportive materials for the mothers support groups, motivation, images, booklets at \$5,000 for each locations charged at 100% to CHF									
2.9	Communication - Satellite phone airtime	D	2	100	2	100.00%	400.00	200.00	200.00	400.00
	Communication includes airtime for thuraya to facilitate communication between field and juba at \$100 per month for 4 months charged at 100% to CHF									
2.10	Community Nutrition Volunteers - Incentives	D	90	25	2	63.90%	2,875.50	1,437.75	1,437.75	2,875.50
	Incentives of CNV includes motivation to ensure community outreach activities throughout the project cycle targeting 90 CNV at 25\$ each per month. Charged at 64% to CHF (\$2875.50)									
Section Total							35,530.99	17,563.24	17,967.75	35,530.99

3 Equipment (please itemize costs of non-consumables to be purchased under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q3	Q4	
Section Total							0.00	0	0	0.00

4 Contractual Services (please list works and services to be contracted under the project)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q3	Q4	
4.1	Charter Flight	D	2	4750	2	100.00%	19,000.00	9,500.00	9,500.00	19,000.00
	1 charter per location for two months to transport nutrition supplies and items required for program implementation at \$19,000 for a total of 4 trips charged at 100% to CHF									
4.2	Road transport for supplies	D	2	5149.5	1	100.00%	10,299.00	5,149.50	5,149.50	10,299.00
	2 road transportation of program supplies from Juba to Rumbek and within the program areas, a trip per location at \$10,300 total charged at 100% to CHF									
Section Total							29,299.00	14,649.50	14,649.50	29,299.00

5 Travel (please itemize travel costs of staff, consultants and other personnel for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total
								Q3	Q4	
5.1	Airfare/Accommodation/Per Diem - Nutrition Program Staff	D	2.13	535	14	37.51%	5,984.23	2,992.11	2,992.12	5,984.23
	2 Nutrition program staff for deployment at \$535, including airfare (\$400 round trip), accommodation (\$120) and per diem (\$16), 37.51% charged to CHF.									
5.2	Airfare/Accommodation/Per Diem - Support Staff	S	6	463.48	1	4.00%	111.24	55.62	55.62	111.24
	An average of 6 support staff (Ganyiel, Juba & Nyal) travel monthly at \$564 charged at 4% for the 4 month period. Costing breakdown is \$400 roundtrip flight, \$120 accommodation, \$16 per diem									
5.3	Travel to/from post - International Direct Program Staff	D	4	1500	1	50.00%	3,000.00	1,500.00	1,500.00	3,000.00
	4 international program staff require \$1,500 for travel to and from post, charged 50% to CHF.									
5.4	Travel to/from post - International Support Staff	S	5.23	1500	1	5.00%	392.25	196.12	196.13	392.25
	5 international support staff require \$1,500 for travel to and from post, charged 5% to CHF.									
5.5	Visa / Work permit - International Direct Program Staff	D	2	100	2	100.00%	400.00	400.00	0.00	400.00

	2 international Nutrition program staff require \$100 for 2 months for visa and work permit fees, charged at 100% to CHF.										
5.6	Visa / Work permit - International Support Staff	S	26	100	4	2.32%	241.28	241.28	0.00	241.28	
	26 international support staff require \$100 for 4 months for visa and work permit fees, charged at 2.32% to CHF.										
	Section Total						10,129.00	5,385.13	4,743.87	10,129.00	
6 Transfers and Grants to Counterparts (please list transfers and sub-grants to project implementing partners)											
Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total	
								Q3	Q4		
	Section Total						0.00	0	0	0.00	
7 General Operating and Other Direct Costs (please include general operating expenses and other direct costs for project implementation)											
Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		Quarterly Total	
								Q3	Q4		
7.1	Office Supplies - Juba Main Office	S	1	9500	4	2.31%	877.80	438.90	438.90	877.80	
	\$9,500 for Juba office supplies is a shared cost for 4 months, 2.31% funded by CHF										
7.2	Office Supplies - Field Office	D	1	929.87	4	7.70%	286.40	143.20	143.20	286.40	
	\$929.87 for field office supplies is a shared cost for 4 months, 7.70% funded by CHF										
7.3	Juba Main Office Running Costs	S	1	103098	4	2.31%	9,526.26	4,763.13	4,763.13	9,526.26	
	Monthly Juba Office running costs are \$103,098 including rent, office maintenance, generator fuel and maintenance, vehicle fuel and maintenance, recruitment costs for programs, global insurance fees, bank fees, legal fees, warehousing of program supplies, IT costs, communication costs, and internet fees. This is charged at 2.31% to CHF.										
7.4	Nyal Field Office Running Costs	S	1	15643.16	4	5.00%	3,128.63	1,564.32	1,564.31	3,128.63	
	Monthly Nyal Office running costs are \$15,643.16 including rent, office maintenance, generator fuel and maintenance, vehicle fuel and maintenance, recruitment costs for programs, global insurance fees, bank fees, legal fees, warehousing of program supplies, IT costs, communication costs, and internet fees. This is charged at 5% to CHF.										
7.5	Ganyiel Field Office Running Costs	S	1	31923.7	4	2.70%	3,447.76	1,723.88	1,723.88	3,447.76	
	Monthly Ganyiel Office running costs are \$31,924 including rent, office maintenance, generator fuel and maintenance, vehicle fuel and maintenance, recruitment costs for programs, global insurance fees, bank fees, legal fees, warehousing of program supplies, IT costs, communication costs, and internet fees. This is charged at 2.70% to CHF.										
	Section Total						17,266.85	8,633.43	8,633.42	17,266.85	
Sub Total Direct Cost							277,597.84				
Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent)							7%				
Audit Cost (For NGO, in percent)							1%				
PSC Amount							19,431.85				
Quarterly Budget Details for PSC Amount		2015		Total							
		Q3	Q4								
		9,715.93	9,715.92	19,431.85							
Total Fund Project Cost							297,029.69				
Project Locations											
Location	Estimated percentage of budget for each location					Beneficiary Men	Women	Boy	Girl	Total	Activity
Unity -> Panyijiar	100					164	1900	5690	6164	13918	
Project Locations (first admin location where activities will be implemented. If the project is covering more than one State please indicate percentage per State)											
DOCUMENTS											

