

Project Proposal

Organization	CW (Concern Worldwide)					
Project Title	Improved Nutrition Interventions for the Treatment of Acute Malnutrition in Unity and Central Equatoria States					
Fund Code	SSD-15/HSS10/SA2/N/INGO/654					
Cluster	Primary cluster		Sub cluster			
	NUTRITION		None			
Project Allocation	2nd Round Standard Allocation	Allocation Category Type				
Project budget in US\$	500,000.00	Planned project duration		6 months		
Planned Start Date	01/08/2015	Planned End Date		31/01/2016		
OPS Details	OPS Code	SSD-15/H/80812/R	OPS Budget	0.00		
	OPS Project Ranking		OPS Gender Marker			
Project Summary	<p>CWW will continue to implement nutrition interventions according to the CMAM guidelines in place. In UN House, CWW will run and support two existing OTP centres in POC1 and POC 3 (note: POC 2 will be phased out in August). In Bentiu POC, Concern operates 2 OTPs in the new site extension and is planning, with CHF funding, to scale up with one additional OTP. The OTPs provide life-saving treatment to children 6 to 59 months with severe acute malnutrition without complications. The children and pregnant and lactating women with moderate acute malnutrition are treated in TSFP centres. In addition, beneficiaries will receive IYCF-E interventions through IYCF messages, trainings and mother to mother group sessions and hygiene education to help prevent diseases and acute malnutrition amongst children 0 to 23 months. BSFP will also be implemented in Juba for children 6 to 59 months to help prevent children who are malnourished from deteriorating further and also prevent the others from acute malnutrition, especially those who are malnourished as a result of inadequate dietary intake.</p> <p>The community outreach component, which entails the recruitment of Community Nutrition Volunteers (CNVs), will be implemented on a large scale within the POCs in order to identify children with acute malnutrition on time and refer them to the nutrition OTP and TSFP centres. The CNVs will be trained on identification of acute malnutrition within the community through use of MUAC tapes and referral forms. This is the active case finding in which CNVs will work closely with the community mobilisers in the centres. They will also do home follow up for those in the program to include defaulter tracing and gather information on reasons for absenteeism and defaulting as well as education on key hygiene messages to improve linkages between WASH and nutrition for better health outcomes</p> <p>The project strategy is to provide integrated nutrition interventions for malnourished children and women in Juba and Bentiu POCs</p>					
Direct beneficiaries		Men	Women	Boys	Girls	Total
	Beneficiary Summary	100	3971	11033	11066	26,170
	Total beneficiaries include the following:					
	Internally Displaced People	100	3971	11033	11066	26170
Indirect Beneficiaries	Catchment Population					
Link with the Allocation Strategy	<p>Delivering quality, life-saving, management of acute malnutrition for at least 60% SAM cases and 60% MAM cases Concern is focused on services that are most crucial for ensuring the survival of displaced people and host communities. Nutrition activities will contribute to a reduction of morbidity and mortality caused by malnutrition amongst children under 5 years of age and pregnant and lactating women (PLW) through screening for malnutrition, treating moderate and severe acute malnutrition and promotion of infant and young child feeding practices to prevent malnutrition in the Juba and Bentiu POCs</p> <p>Provide access to integrated programs preventing undernutrition for at least 30 per cent of girls and boys aged 0-59 months, pregnant and lactating women. This project aims to prevent malnutrition, particularly for those most vulnerable, through community outreach and behaviour change communication messaging. This will focus on screening and referral for malnutrition and promoting appropriate IYCF-E practices.</p> <p>Ensure enhanced needs analysis of the nutrition situation and enhanced monitoring and coordination of response While a SMART survey has been carried out in Juba in June/July, Concern will conduct a SMART survey in Bentiu in August. Concern is an active part of the national nutrition cluster where results and best practices are shared.</p>					
Sub-Grants to Implementing Partners	Other funding Secured For the Same Project (to date)		Source	US\$		
			OFDA	336,677.00		
		UNICEF	394,968.00			
			731,645.00			
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BACKGROUND INFORMATION

1. Humanitarian context analysis..

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

Since the outbreak of the on-going conflict in December 2013, millions of people in South Sudan remain engulfed in a protracted humanitarian crisis. Though the security situation in much of the country has since stabilized, conflict has persisted in three states – Jonglei, Upper Nile and Unity. The situation has deteriorated significantly in Unity in recent weeks and months, as armed conflict in the south of the state around Nhialdiu, Koch, Leer and Adok towns resulted in the evacuation of humanitarian agency staff while taking a significant toll on civilian life and property. As a consequence of the continued violence, the number of displaced people continues to grow. By May 2015, 1.52 million people had been internally displaced, including 437,600 in Unity State and 74,100 in Central Equatoria State, where Concern has been providing multi-sectoral humanitarian assistance since early 2014. A verification exercise conducted in May indicated that the registered population in the Bentiu PoC sites in Rubkona County, Unity State, has grown from 43,000 in December 2014 to 62,747 (19,737 households), largely as a result of new arrivals from Rubkona (49%) and Guit (35%) counties, while the population in the Juba PoC sites is 34,420. Currently, the population is estimated to have reached 105,000 people in July.

While famine was narrowly averted in South Sudan in 2014, food insecurity remains a significant challenge in 2015. In the conflict-affected states, crop production and market functioning have been severely disrupted by the conflict and cereal deficits are significant - according to the 2015 FAO and WFP Crop and Food Security Assessment report, 34% of households did not cultivate staple crops in Unity in 2014, and the harvested cereal area in the state dropped by around 73%. The Famine Early Warning System Network (FEWS NET) projects that the size of the population in need of emergency food assistance will increase to 3.5 million between April and June, representing a 40% increase from March. Juba was classified at the 'stressed' level of food insecurity during the January to March period. Moreover, there are concerns that urban food insecurity may increase significantly in the context of a rapidly deteriorating macro-economic environment. In combination with the related disruptions in the supply of imported fuel and associated increases in transport costs, inflation has caused above-average staple food price increases which are likely to remain between June and September. The FEWS NET report also highlighted the risk that a major macroeconomic shock may occur between now and September as a result of a balance of payments crisis or the depletion of foreign currency reserves. Food shortages, along with poor health and water systems, are a significant driver of malnutrition, which is a primary cause of mortality among children under five.

In May 2014, Concern conducted a Rapid Nutrition Assessment (RNA) in Juba UN House (PoC1). The MUAC assessment revealed a GAM and SAM of 14.2% and 3.5% respectively. Currently, Concern is operating three OTPs/ TSFPs in PoC 1, PoC 2 and PoC 3 in UN House. While current data on malnutrition rates in Juba is lacking (Concern conducted a SMART survey in Juba and data will be available after validation), admissions remain relatively high (50 severely malnourished children and 106 moderately malnourished children were admitted to Concern's Juba program in April). Moreover, given the aforementioned

	<p>macroeconomic developments, it is likely that malnutrition prevalence will increase. The SMART survey results will give an indication of the situation in the POCs in Juba.</p> <p>The situation in Bentiu was assessed by an Inter-Agency Rapid Needs Assessment (IRNA) conducted in January 2014 and by Concern's own Rapid Needs Assessment (RNA) in February 2014.</p>	
<p>2. Needs assessment. Explain the specific needs of the target group(s), explaining existing capacity and gaps. State how the needs assessment was conducted, list any baseline data and explain how the number of beneficiaries has been developed. Indicate references to assessments such as Multi-cluster/sector Initial Rapid Assessments (MIRA)</p>	<p>Food insecurity and the lacking availability of adequate sanitation and safe water services are key drivers of malnutrition in South Sudan, and both these drivers are being exacerbated by the on-going conflict and displacement. In Rubkona County, a mid-upper arm circumference (MUAC) assessment conducted in the PoC sites by UNICEF in February indicated a global acute malnutrition rate (GAM) of 9.3%, including a severe acute malnutrition (SAM) rate of 3.2%, among children of 6-59 months, and a SAM rate of 19.2% and MAM rate of 22% among pregnant and lactating women (PLW). A SMART survey led by Care International showed a GAM and SAM rates of 30.0% and 7.5%, respectively, in Mayom, 26.5% and 8.8% in Abiemnhom, and 23.4% and 5.3% in Pariang. It is likely that these high rates of malnutrition are linked to a reported increase in under-five mortality (in absolute terms) in the Bentiu PoC sites, where admissions to the outpatient therapeutic program (OTP) and targeted supplementary feeding programs (TSFP) have drastically increased in recent months. Note that a SMART survey planned by Concern for Bentiu in August will provide more definitive data on malnutrition and mortality. Moreover, it is anticipated that living conditions in Juba may deteriorate significantly, with growth in urban food insecurity, if the macro-economic context continues to decline. Concern will integrate nutrition interventions at the community level with a special focus on maternal and child health & nutrition, Infant & Young Child Feeding – in Emergency (IYCF-E), and community screening and referral, for better program outcomes. In addition to the high prevalence of malnutrition, capacity in the prevention and treatment of malnutrition is significantly lacking in South Sudan as a result of decades of conflict, which have undermined the training and education of health professionals and prevented the establishment of an effective, wide-reaching health system. Consequentially, there exists an urgent need to train and build the capacity of national staff among conflict-affected populations.</p>	
<p>3. Description Of Beneficiaries</p>	<p>The nutrition beneficiaries will be identified in the community by the CNVs who will be trained by Concern Worldwide staff and who will work closely with the community mobilisers on active case finding. Children 6 to 59 months with acute malnutrition will be identified by MUAC screening using the CMAM guidelines cutoffs of <115mm as SAM, 115-<125mm as MAM and <230mm for PLWs. In the nutrition centres, further examination will be done for WHZ-scores where <-3z-scores will be admitted into OTP as SAM, between -3 and <-2z –scores will be admitted into TSFP as MAM and MUAC as explained above. Children with Oedema grade 1 (+) and grade 2 (++) will be admitted into OTP regardless of their WHZ scores. Children with oedema grade 3 will be referred to the inpatient facility in POC1, IMC hospital in Juba and to the MSF and IRC stabilization centres in Bentiu.</p> <p>The total number of beneficiaries targeted in the POCs in Un House are 8555 with the breakdown as below:</p> <ul style="list-style-type: none"> • SAM children 6-59 months=379, boys=190, girls=189 • MAM children 6-59 months=758, boys=379, girls=379 • MAM PLWs =216 • • IYCF beneficiaries=1440 (pregnant women and mothers of infants 0 to 23months) • Mother to mother leaders=80 • Mothers participating in mother to mother group sessions= 860 • Community Nutrition Volunteers=30 (15 male and 15 female where possible) • CMAM and IYCF staff trainings= 25 (Male=20, female =5) • Number of children screened for MAM and SAM in the community=6120 <p>The total number of beneficiaries targeted in the Bentiu POCs are 17615 with the breakdown as below:</p> <ul style="list-style-type: none"> • SAM children 6-59 months=2493, boys=1294, girls=1199 • MAM children 6-59 months=4917, boys =2343, girls=2574 • MAM PLWs =501 • IYCF beneficiaries=1440 (pregnant women and mothers of infants 0 to 23months) • Mother to mother leaders=75 • Mothers participating in mother to mother group sessions= 1000 • Community Nutrition Volunteers=50 (25 male and 25 female where possible) • CMAM and IYCF staff trainings= 50 (Male=40, female =10) • Number of children screened for MAM and SAM in the community=15,000 <p>Children identified with SAM will be referred to the OTP centres where a nurse will do further medical and nutrition examinations, and those with complications will be referred to the stabilization centre-inpatient facility in POC 1. Those without complications will be admitted in the OTP and given treatment for a period of 6 to 8 weeks and be discharged on attaining the discharge criteria. Children and PLWs identified with moderate acute malnutrition will equally be referred to the TSP centres and be treated for moderate acute malnutrition. OTP management will be done according to the IPSAM guidelines for South Sudan, and TSFP management will be in accordance with CMAM guidelines.</p> <p>Through the house to house active case finding, children identified with special conditions will be referred and followed up by the community mobilisers to ensure they get the appropriate treatment and management. Children with disabilities will be referred to Handicap international next to Concern Worldwide centres for further management as they continue to receive nutrition treatment.</p>	
<p>4. Grant Request Justification.</p>	<p>Food insecurity and the lacking availability of adequate sanitation and safe water services are key drivers of malnutrition in South Sudan, and both these drivers are being exacerbated by the on-going conflict and displacement. In Rubkona County, a mid-upper arm circumference (MUAC) assessment conducted in the PoC sites by UNICEF in February indicated a global acute malnutrition rate (GAM) of 9.3%, including a severe acute malnutrition (SAM) rate of 3.2%, among children of 6-59 months, and a SAM rate of 19.2% and MAM rate of 22% among pregnant and lactating women (PLW). A SMART survey led by Care International showed a GAM and SAM rates of 30.0% and 7.5%, respectively, in Mayom, 26.5% and 8.8% in Abiemnhom, and 23.4% and 5.3% in Pariang. It is likely that these high rates of malnutrition are linked to a reported increase in under-five mortality (in absolute terms) in the Bentiu PoC sites, where admissions to the outpatient therapeutic program (OTP) and targeted supplementary feeding programs (TSFP) have increased in recent months. Note that a SMART survey planned by Concern for Bentiu in August will provide more definitive data on malnutrition and mortality.</p> <p>While current data on malnutrition rates in Juba is lacking (Concern has conducted a SMART survey in Juba in June/July), admissions remain relatively high (50 severely malnourished children and 106 moderately malnourished children were admitted to Concern's Juba program in April). Moreover, given the aforementioned macroeconomic developments, it is likely that malnutrition prevalence will increase. Concern is working with UNICEF and OFDA funding in both Bentiu and Juba. UNICEF is funding the majority of our critical life-saving nutrition services in Juba POCs. The funds requested from the CHF will be used to fill the funding gap and there will be no double-costing.</p>	
<p>5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.</p>	<p>Inside the Bentiu PoC sites Concern coordinates with other nutrition actors, and each PoC is assigned to different agencies. Concern will conduct nutrition activities in sectors 3 and 4 and 5 (we are awaiting confirmation for allocation of space in sector 5). Currently MSF is operating the only stabilization centre for all PoC sites. In Juba POC sites, Concern collaborated with the Ministry of Health in capacity building and the health partner, IMC, to refer SAM children with complications.</p> <p>UNICEF is responsible for monitoring the overall nutrition response in Unity. All nutrition partners share weekly nutrition reports, and a summary of these is shared during the weekly Nutrition Cluster meeting at Bentiu level. All agencies conducting nutrition or related activities attend these meetings and share their weekly achievements and discuss the challenges faced. Action points and plans for upcoming activities are also compiled and shared through these meetings.</p> <p>Concern will ensure that nutrition services are integrated with WASH and NFI/Shelter activities where possible. This will enhance the hygiene practices of mothers and caregivers of children in the nutrition program. In Bentiu, once security improves and activities resume can resume in town, Concern will ensure that nutrition activities are well coordinated and integrated with health partners and inclusive of the CHD.</p> <p>In Juba, Concern collaborates with UN agencies and NGOs at national and sub-national level through the various clusters, working group and camp management meetings but also within the IDP camps mainly through referrals of patients from one to the other treatment type, joint assessment and screening exercises. Concern is also a member of the Nutrition Information Working Group.</p>	
<p>LOGICAL FRAMEWORK</p>		
<p>Overall project objective</p>	<p>The overall objective of this project is to contribute to a reduction of excess morbidity and mortality caused by malnutrition amongst children under 5 years of age and pregnant and lactating women (PLW) over a period of 6 months in Juba and Bentiu POCs. Concern Worldwide's strategy for this project will be to strengthen current project activities as well as scaling up in the Bentiu POC, with a strong focus on ensuring coordination with other relevant partners to achieve measurable and long-term sustainable results in the POCs. The project is strongly informed by both cluster and response plan objectives, and all components align with the strategic response plan. The project aims to provide SAM and MAM children under five years and MAM PLWs with life saving treatment in OTP and TSFP (with BSFP in UN House only). The project will focus on building the capacity of staff through various CMAM and IYCF trainings and supportive supervision. The project aims to reach caregivers of children under five and PLWs with effective behaviour change communication to enhance malnutrition prevention knowledge amongst communities.</p>	
<p>Logical Framework details for NUTRITION</p>		
<p>Cluster objectives</p>	<p>Strategic Response Plan (SRP) objectives</p>	<p>Percentage of activities</p>
<p>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</p>	<p>SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need</p>	<p>40</p>
<p>2015 SSO 2: Increase access to integrated programmes preventing undernutrition for at least 30 per cent of girls and boys aged 0-</p>	<p>SO 2: Protect the rights of the most vulnerable people,</p>	<p>40</p>

59 months, pregnant and lactating women, older people and other vulnerable groups	including their freedom of movement	
2015 SS 3: Ensure enhanced needs analysis of the nutrition situation and enhanced monitoring and coordination of response	SO 3: Improve self-reliance and coping capacities of people in need by protecting, restoring and promoting their livelihoods	20

Outcome 1 Deliver quality lifesaving management of acute malnutrition for at least 90% per cent of SAM cases in girls and boys 6-59 months and at least 90% of MAM cases in girls and boys aged 6-59 months and pregnant and lactating women in the POCs in Juba and Bentiu

Code	Description	Assumptions & Risks
Output 1.1	Severely acute malnourished children 6-59 months have access to quality in- and outpatient treatment services	

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	NUTRITION	Number of sites managing severe acute malnutrition without complications					5
		Means of Verification: Weekly/monthly reports					
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			189	190	379
		Means of Verification: OTP admission registers, Weekly and monthly reports					
Indicator 1.1.3	NUTRITION	% of children with SAM without complications treated in UN House and Bentiu POC					90
		Means of Verification: Admission OTP registers					
Indicator 1.1.4	NUTRITION	[Frontline services] [Treatment] Number of boys and girls 6-59 months and PLW screened for acute malnutrition in a community		717	3060	3060	6837
		Means of Verification: Screening data from CNVs- weekly and monthly					
Indicator 1.1.5	NUTRITION	Programme Quality is within SPHERE standards - cure rate is above 75%					75
		Means of Verification: Weekly/monthly programme reports					
Indicator 1.1.6	NUTRITION	Programme Quality is within SPHERE standards - defaulter rate is below 15%					15
		Means of Verification: Weekly/Monthly Programmatic reports					
Indicator 1.1.7	NUTRITION	Programme Quality is within SPHERE standards - death rate is below 10%					10
		Means of Verification: Weekly/monthly programmatic reports					

Activities

Activity 1.1.1	Treatment of severe acute malnutrition without complications (OTP management)
Activity 1.1.2	Community outreach activities (Active case finding, referral, follow up & home visits, mobilization, defaulter tracing)

Output 1.2 Moderately acute malnourished children 6-59 months and pregnant and lactating women have to treatment in the TSFP centres

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.2.1	NUTRITION	Number of sites managing moderate acute malnutrition without complications					5
		Means of Verification: Weekly/monthly reports					
Indicator 1.2.2	NUTRITION	% of children with MAM treated in UN House					90
		Means of Verification: Admission TSFP registers					
Indicator 1.2.3	NUTRITION	[Frontline services] [Treatment] Number of boys and girls aged 6-59 months with moderate acute malnutrition newly admitted for treatment			379	379	758
		Means of Verification: TSFP admission registers, Weekly and monthly reports					
Indicator 1.2.4	NUTRITION	Number of children screened within the community for SAM and MAM					6120
		Means of Verification: Screening data from CNVs- weekly and monthly					
Indicator 1.2.5	NUTRITION	[Frontline services] [Capacity and emergency prepare] Number of healthcare workers trained on CMAM according to minimum requirements set by the cluster	5	20			25
		Means of Verification: Training reports					
Indicator 1.2.6	NUTRITION	Number of Community Nutrition Volunteers trained on identification and referral of acutely malnourished individuals					30
		Means of Verification: Training reports					
Indicator 1.2.7	NUTRITION	Programme Quality is within SPHERE standards - cure rate is above 75%					75
		Means of Verification: Weekly/Monthly Programmatic Reports					
Indicator 1.2.8	NUTRITION	Programme Quality is within SPHERE standards - defaulter rate is below 15%					15

Protection Mainstreaming	<p>Protection concerns are considered in the planning of all nutrition activities, in order to ensure that any risk of harm, abuse and exploitation faced by the target population is mitigated. The locations of Concern's Nutrition Centres within the PoC sites is determined in conjunction with Camp Management, and have been selected as safe spaces, that are easily accessible.</p> <p>Key to inclusive project implementation is that female and male staff members are recruited. This helps to ensure that beneficiaries feel comfortable in accessing the nutrition services provided. A significant portion of the project staffing will come from within the IDP community. They will be sensitized in relation to the risks facing many of the mothers accessing services, as well as the children, such as gender-based violence or child abuse. Nutrition staffs will be given the tools by Concern to refer cases that require follow-up to relevant Protection agencies.</p> <p>Other vulnerable groups such as people living with HIV/AIDS, or people with disabilities, will receive equal access to the program. In the context of Unity State, it is possible that SAM children and adults are also suffering from HIV/AIDS and/or Tuberculosis (TB). Anyone who meets the admission criteria will automatically be admitted to the program, regardless of the cause of their malnutrition (or age). Through CMAM trainings, nutrition staff will be alerted to malnutrition related to HIV/AIDS, and will be advised on how they can support the beneficiary. Unfortunately, at this time there is no agency providing HIV/AIDS testing.</p> <p>Nutrition activities, at their core, promote the welfare of malnourished children. Concern has a 'P4' policy (Program Participant Protection Policy) and Code of Conduct that all staff and partners are required to sign prior to commencing work. The objective of this policy is to ensure that program participants are free from abuse, exploitation and harassment. In addition, Concern will once per month carry out spontaneous questionnaires directed at discharged families, to gather basic feedback and data on their satisfaction with the services provided. Designated members of the nutrition team will be responsible for regularly reviewing all complaints, and based on the nature of the complaint, taking appropriate action to address genuine grievance.</p>
Safety and Security	<p>Bentiu has been the site of some of the most brutal and intense fighting of the conflict. The security situation in the Greater Upper Nile region continues to deteriorate, amid the emergence of a growing number of reports that cite significant abuse of civilians. Additionally, there has been a marked upswing in violence and crime. In Bentiu there has been an upswing in different crimes, particularly thefts and assaults. The proximity of different ethnic groups within sites and with armed actors outside as well as the overcrowding and frustrating conditions of the sites provides a combustible situation which there is a strong possibility will be a source of serious violence in the immediate future. However, throughout the year Concern has built a strong network of both formal and informal security resources which allows the organization to constantly monitor and assess the security situation and existing risks. This has ensured that even during bouts of serious conflict around the PoC sites, there has been a minimal impact on Concern's nutrition programming.</p>
Access	<p>Concern has been implementing a nutrition programme in the Bentiu POC for over one year, since the beginning of the conflict. Currently, the POC is being relocated to a new site that is more accessible (due to improved drainage and less flooding than the previous POC). Security constraints remain an issue as Bentiu is a strategic town in the ongoing conflict. There have been periods of a few days during the past year when operations were temporarily suspended due to insecurity. Currently, the staff is able to operate daily in the POC. Concern has strong rapport with the community and is viewed as a key partner in the provision of essential and lifesaving services. Regular meetings are held with the High Commission of community leaders and open dialogue is fostered between other community groups to ensure transparency and a stable operating environment.</p>

BUDGET

1 Staff and Other Personnel Costs (please itemize costs of staff, consultants and other personnel to be recruited directly by the implementing partner for project implementation)

Code	Budget Line Description	D / S	Unit Quantity	Unit Cost	Duration	Percent Charged to CHF / ERF	Total Cost	2015		2016	Quarterly Total
								Q3	Q4	Q1	
1.1	Country Director	S	1	8705.16	6	10.00%	5,223.10	2,611.55	2,611.55	0.00	5,223.10
	The Country Director will provide overall organisational leadership and will be fully accountable for all programming and operational decisions within South Sudan. The Country Director will dedicate 10% of their time to this project.										
1.2	Emergency Director	s	1	8242.5	6	10.00%	4,945.50	2,470.25	2,475.25	0.00	4,945.50
	The Emergency Director will oversee all organisational programmes and manage the donor relations in regard to this project. They will contribute 10% of their time to this project										
1.3	Grants and Information Manager	s	1	7135.75	6	10.00%	4,281.45	2,140.25	2,141.20	0.00	4,281.45
	The Grants Manager will manage all the grant management and compliance and will handle all donor correspondence. They will dedicate 10% of their time to the project.										
1.4	Programme Support Officer	s	1	3230.25	6	10.00%	1,938.15	969.07	969.08	0.00	1,938.15
	The Programme Support Officer will provide support in monitoring, evaluation, communication and reporting, and will dedicate 10% of their time to the project										
1.5	Country Financial Controller/logs coordinator	s	2	7135.75	6	10.00%	8,562.90	4,281.45	4,281.45	0.00	8,562.90
	The CFC will ensure that financial requirements are fully complied with on this project and will contribute 10% of their time to this project. The logs coordinator will provide logistical support and will contribute 10% of their time to this project										
1.6	Emergency Nutritionist	D	1	5752.6	6	100.00%	34,515.60	17,258.30	17,257.30	0.00	34,515.60
	The Emergency Nutritionist will provide leadership in project implementation and will be responsible for ensuring that project objectives are met. He/she will be charged 100% to this grant.										
1.7	Area Coordinator/Base Manager	s	2	5849.06	6	20.00%	14,037.74	7,018.87	7,018.87	0.00	14,037.74
	The Area Coordinator will manage programming quality and integration with other sectors within the Unity area. The AC will dedicate 20% of their time to the project. The Base Manager will coordinate all the logistical support provided to the project operation within Unity, dedicating 20% of their time to the project										
1.8	Nutrition Assistant/IYCF Assistant/Community Mobiliser	D	22	785.4	6	100.00%	103,672.80	51,836.40	51,836.40	0.00	103,672.80
	A total of 22 nutrition assistants/IYCF assistants and Community Mobilisers will be dedicated to implementing this project and will be 100% charged to the project										
1.9	Nutrition Nurses	D	3	800	6	100.00%	14,400.00	7,200.00	7,200.00	0.00	14,400.00
	3 Nutrition Nurses will be implementing the project in Bentiu and will be charged 100% to this project										
1.10	Nutrition Centre Guards	D	2	456.4	6	100.00%	5,476.80	2,738.40	2,738.40	0.00	5,476.80
	2 Nutrition Centre guards will be required in Bentiu and will be charged 100% to this project										
1.11	Ttransport officer	s	1	1506	6	20.00%	1,807.20	903.60	903.60	0.00	1,807.20
	The transport officer will be in charge of all vehicle logistics and will be charged 20% to this project										
1.12	Storekeeper	s	1	785.4	6	20.00%	942.48	471.24	471.24	0.00	942.48
	The storekeeper will be in charge of nutrition supplies and will be charged 20% to this project										
1.13	Cleaner	s	5	400	6	100.00%	12,000.00	6,000.00	6,000.00	0.00	12,000.00
	Cleaners will be hired for the nutrition sites and 5 will be charged 100% to this project										
1.14	Casuals	s	25	233	6	100.00%	34,950.00	17,475.00	17,475.00	0.00	34,950.00
	25 casuals will be required for labour (such as loading / offloading of nutrition supplies and distribution) and will be charged 100% to this project										
1.15	Driver	s	1	585.2	6	100.00%	3,511.20	1,755.00	1,756.20	0.00	3,511.20
	A driver will be required for nutrition activities and will be charged 100% to this project										
1.16	Finance Officer	s	1	1506	6	25.00%	2,259.00	1,127.00	1,132.00	0.00	2,259.00
	The Finance Officer will support the project operation and will dedicate 25% of their time to the project.										
1.17	Assistant Finance and Admin Officer	s	1	785.2	6	25.00%	1,177.80	588.90	588.90	0.00	1,177.80

	The Assistant Finance and Admin Officer will support project implementation and will be charged 25% to this project										
1.18	HQ Logistics Advisor technical support visit	s	1	5849.06	1	25.00%	1,462.27	731.14	731.13	0.00	1,462.27
	A logistics advisor will be recruited to support all the operational elements of project implementation and will be charged 25% to this project										
1.19	Safety and Security Advisor	s	1	5849.06	2	25.00%	2,924.53	1,462.26	1,462.27	0.00	2,924.53
	A safety and security advisor will be hired to monitor the security situation in the two states and will be charged 25% to this project										
1.20	Assistant Nutrition Project Officer	D	4	958	6	100.00%	22,992.00	11,496.00	11,496.00	0.00	22,992.00
	1 Assistant Nutrition Project Officers will be charged under this grant to implement the project										
1.21	Senior Programme Advisor	S	1	7135	3	7.00%	1,498.35	749.17	749.18	0.00	1,498.35
	A senior programme advisor will be charged to this grant to provide oversight and to ensure the project is being implemented to a high standard and will be charged 7% to this project										
1.22	Programme Accountant	S	2	4501.97	6	10.00%	5,402.36	2,701.19	2,701.17	0.00	5,402.36
	2 programme accountants will be charged 10% to this project as they will be responsible for managing accounts for both project sites										
	Section Total						287,981.23	143,985.04	143,996.19	0.00	287,981.23

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		2016	Quarterly Total
								Q3	Q4	Q1	
2.1	OTP/TSFP registration books and cards	d	1	2400	6	100.00%	14,400.00	14,400.00	0.00	0.00	14,400.00
	Concern will print OTP registers, OTP patent cards and OTP ration cards for mothers. The IYCF registers will also be printed as well as IYCF weekly data collection forms, images and banners.										
2.2	Stationary	d	4	1250	1	100.00%	5,000.00	5,000.00	0.00	0.00	5,000.00
	Stationary will be purchased for the project; this includes printing papers, notebooks to be used in the OTP centres and IYCF sessions as well as for the CMAM and IYCF trainings.										
2.3	CMAM training for 75 staff	D	75	200	1	100.00%	15,000.00	15,000.00	0.00	0.00	15,000.00
	This includes all costs for stationary, transport and food relating to CMAM trainings to be carried out under this project										
2.4	CMAM training venue	D	1	5000	1	100.00%	5,000.00	5,000.00	0.00	0.00	5,000.00
	These costs will cover the costs for venue hire for the training										
2.5	IYCF training for 75 staff	D	75	200	1	100.00%	15,000.00	15,000.00	0.00	0.00	15,000.00
	Concern staff will be trained on IYCF counselling as part of building the national capacity on IYCF. The staff will be leading counselling sessions in the OTP centres and in the community. They will also train the lead mothers on the selected IYCF topics.										
2.6	Mother to mother incentives	D	110	50	1	100.00%	5,500.00	2,750.00	2,750.00	0.00	5,500.00
	There will be 110 Mother-to-Mother groups created organized by lead mothers; each lead mother will conduct 6 weekly sessions and will be rewarded for her voluntary contribution with a financial incentive										
2.7	Community Training for CNVs and mother to mother	D	140	10	6	100.00%	8,400.00	8,400.00	0.00	0.00	8,400.00
	CNVs and lead mothers receive community training to build their capacity										
2.8	Staff training	D	1	5000	1	100.00%	5,000.00	5,000.00	0.00	0.00	5,000.00
	These costs will cover Concern staff training										
2.9	Construction of new OTP in Bentiou POC	D	1	15000	1	100.00%	15,000.00	15,000.00	0.00	0.00	15,000.00
	There will be construction of a new OTP site in Bentiou POC										
2.10	Veihcal Rental	D	1.5	95	180	25.00%	6,412.50	3,206.25	3,206.25	0.00	6,412.50
	One vehicle will be hired to support project activities and charged 25% to the project										
	Section Total						94,712.50	88,756.25	5,956.25	0.00	94,712.50

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		2016	Quarterly Total
								Q3	Q4	Q1	
3.1	Office furniture	S	1	3000	1	100.00%	3,000.00	3,000.00	0.00	0.00	3,000.00
	This line will cover office furniture costs										
	Section Total						3,000.00	3,000.00	0.00	0.00	3,000.00

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		2016	Quarterly Total
								Q3	Q4	Q1	
4.1	Surveys	D	1	15000	1	50.00%	7,500.00	0.00	7,500.00	0.00	7,500.00
	A project survey will be conducted and charged to this grant										
4.2	Staff welfare - psycho-social support services	S	1	2000	6	25.00%	3,000.00	1,500.00	1,500.00	0.00	3,000.00
	These costs will ensure the psychological wellbeing of our staff working in the difficult POC areas										
	Section Total						10,500.00	1,500.00	9,000.00	0.00	10,500.00

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		2016	Quarterly Total
								Q3	Q4	Q1	

5.1	UNHAS flights (return)	D	8	550	1	100.00%	4,400.00	2,200.00	2,200.00	0.00	4,400.00
This line will cover the cost of 10 return flights to Bentiu from Juba for staff working on the project - the following flights have been deemed necessary for effective programme implementation as well as supervision by senior management.											
5.2	International flights (R&R, deployments, technical visits etc)	S	15	1500	1	30.00%	6,750.00	3,375.00	3,375.00	0.00	6,750.00
This line will cover the costs of 15 international flights for staff R&R as well as technical visits to support the programme - they will be charged 30% to this grant											
5.3	Per diem	s	1	20	300	50.00%	3,000.00	1,500.00	1,500.00	0.00	3,000.00
Per diems are based on Concern South Sudan's per diem policy and are payable to staff when they are required to spend the night away from their usual base of work. Per diems will be paid when head office staff who visit Bentiu and when Juba staff visit Bentiu for the program activities.											
5.4	Accommodation	s	1	70	90	50.00%	3,150.00	1,575.00	1,575.00	0.00	3,150.00
This line will cover the costs for staff accommodation in Bentiu											
Section Total							17,300.00	8,650.00	8,650.00	0.00	17,300.00

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		2016	Quarterly Total
								Q3	Q4	Q1	
Section Total							0.00	0	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		2016	Quarterly Total
								Q3	Q4	Q1	
7.1	Vehicle fuel and maintenance	S	1	500	6	100.00%	3,000.00	1,500.00	1,500.00	0.00	3,000.00
This line will cover the costs for fuel for the rented vehicle in both Juba and Bentiu											
7.2	Country office running costs	S	1	43594.5	6	10.00%	26,156.70	13,078.35	13,078.35	0.00	26,156.70
These allocated costs will contribute to the rent for the office in Juba											
7.3	Field office running costs	s	1	10527.96	6	15.00%	9,475.16	4,735.08	4,740.08	0.00	9,475.16
These allocated costs will contribute to the rent for the office in Bentiu											
7.4	Vehicle running costs	s	1	9536.2	6	10.00%	5,721.72	2,861.00	2,860.72	0.00	5,721.72
The costs allocated will contribute towards covering the running costs of hired vehicles to be used for the project. This is based on past experience.											
7.5	Equipment and furniture	s	2	1200	1	100.00%	2,400.00	1,200.00	1,200.00	0.00	2,400.00
The allocated costs will cover the equipment and furniture requirements of the office in Unity											
7.6	Visibility	D	1	2415.78	1	100.00%	2,415.78	2,415.78	0.00	0.00	2,415.78
T-shirts, and other necessary materials for visibility e.g. caps and sign boards											
Section Total							49,169.36	25,790.21	23,379.15	0.00	49,169.36

Sub Total Direct Cost 462,663.08

Indirect Programme Support Cost PSC rate (insert percentage, not to exceed 7 per cent) 7%

Audit Cost (For NGO, in percent) 1%

PSC Amount 32,386.42

Quarterly Budget Details for PSC Amount	2015		2016	Total
	Q3	Q4	Q1	
	15,557.62	16,828.80		

Total Fund Project Cost 495,049.50

Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Unity -> Rubkona	55					0	
Central Equatoria -> Juba	45					0	

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

