

Project Proposal

Organization	UNICEF (United Nations Children's Fund)																																							
Project Title	WASH Core Pipeline Supplies Provision and Management for Timely Emergency Preparedness and Response in South Sudan																																							
Fund Code	SSD-15/SA1/WASH/UN/323																																							
Cluster	<table border="1"> <tr> <td>Primary cluster</td> <td>Sub cluster</td> </tr> <tr> <td>WATER, SANITATION AND HYGIENE</td> <td>None</td> </tr> </table>		Primary cluster	Sub cluster	WATER, SANITATION AND HYGIENE	None																																		
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Project Allocation	1st Round Standard Allocation	Allocation Category Type	Core pipeline																																					
Project budget in US\$	2,783,999.62	Planned project duration	12 months																																					
Planned Start Date	01/01/2015	Planned End Date	31/12/2015																																					
OPS Details	OPS Code	SSD-15/WS/72749	OPS Budget																																					
	OPS Project Ranking		OPS Gender Marker																																					
Project Summary	<p>The project will support procurement, transportation and management of critical humanitarian supplies to meet immediate needs and replenish stocks used from the WASH core pipeline in emergency response. The WASH core pipeline comprises critical supplies for water extraction/pumping (pumps), treatment (equipment & chemicals) and storage (collapsible tanks), household collection, storage (containers) and treatment (chemicals); construction of emergency latrines (slabs & tarpaulins), hygiene (soap & hygiene kits). The pipeline helps improve emergency preparedness and timely response to disasters when they occur. The dry season window gives an opportunity and will be used to move WASH supplies by road to areas with populations in critical need that have been difficult to reach during the rainy season. Through the project existing and newly procured critical WASH supplies will be transported to various locations for response action by UNICEF and other WASH cluster agencies. And more supplies will be procured to replenish stocks in the core pipeline, to strengthen the preparedness situation.</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>35560</td> <td>40200</td> <td>38640</td> <td>40200</td> <td>154,600</td> </tr> <tr> <td colspan="6">Total beneficiaries include the following:</td> </tr> <tr> <td>Internally Displaced People</td> <td>29100</td> <td>32900</td> <td>31600</td> <td>32900</td> <td>126500</td> </tr> <tr> <td>People in Host Communities</td> <td>3230</td> <td>3650</td> <td>3520</td> <td>3650</td> <td>14050</td> </tr> <tr> <td>Other</td> <td>3230</td> <td>3650</td> <td>3520</td> <td>3650</td> <td>14050</td> </tr> </tbody> </table>					Men	Women	Boys	Girls	Total	Beneficiary Summary	35560	40200	38640	40200	154,600	Total beneficiaries include the following:						Internally Displaced People	29100	32900	31600	32900	126500	People in Host Communities	3230	3650	3520	3650	14050	Other	3230	3650	3520	3650	14050
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Indirect Beneficiaries	Catchment Population																																							
Link with the Allocation Strategy	<p>The core pipeline project has more than 22 WASH items for WASH emergency interventions, such as: establishing emergency water supply systems, water quality monitoring and improvement, household water storage, construction of sanitation facilities, solid waste management and improving hygiene and sanitation at personal, household and camp/community level directly contributing for all the three WASH cluster objectives of safe water supply, improved sanitation and improved hygiene practices defined for the 2015. The project seize the dry season opportunity to move critically needed bulk supplies to PoC and other locations that were difficult to reach during the rainy season, and could only be accessed expensively by air. The supplies procured will include equipment and tools for rehabilitating and upgrading WASH facilities in remote locations. Also supplies for water treatment and storage and hygiene practices will be procured to control spread of epidemics (Cholera, Hepatitis B or Ebola) in households and treatment centres. Efforts will also be made to replenish stocks in strategic locations depleted as a result of utilization.</p>																																							
Sub-Grants to Implementing Partners	<table border="1"> <thead> <tr> <th>Partner Name</th> <th>Partner Type</th> <th>Budget in US\$</th> </tr> </thead> <tbody> <tr> <td>IAS</td> <td>International NGO</td> <td>60,000.00</td> </tr> <tr> <td>Concern World Wide</td> <td>International NGO</td> <td>60,000.00</td> </tr> <tr> <td></td> <td></td> <td>120,000.00</td> </tr> </tbody> </table>			Partner Name	Partner Type	Budget in US\$	IAS	International NGO	60,000.00	Concern World Wide	International NGO	60,000.00			120,000.00	Other funding Secured For the Same Project (to date)																								
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BACKGROUND INFORMATION

<p>1. Humanitarian context analysis. Humanitarian context: Describe the current humanitarian situation in the specific locations where this project will be implemented</p>	<p>Due to the conflict that broke out in mid-December 2013, currently over 1.4 million people are internally displaced either in Protection of Civilian (PoC) sites within UN bases or into other communities. An additional 468,000 people have fled to neighboring countries. The states most affected by the conflict related displacement are Jonglei, Upper Nile, Unity, Lakes, Central and Eastern Equatoria.</p> <p>South Sudan has low access to safe water and sanitation, at 41% and 14%, respectively. With the low access to and poor maintenance of safe WASH facilities, the influx of IDPs has increased pressure on the existing facilities in host communities. Despite on-going efforts to address these needs, the continuing emergencies leave the populations exposed to the risk of waterborne diseases and deny them livelihood opportunities, requiring additional interventions for provision of crucial humanitarian supplies and services.</p> <p>The situation of the displaced population is dire with limited access to food, water or sanitation. Diarrheal diseases are the third leading cause of child mortality in South Sudan after malaria and Acute Respiratory Infection (ARI) at 34 per cent of the disease burden. These conditions have only worsened with the ongoing conflict. In addition, children with malnutrition are particularly susceptible to diarrheal diseases which require a combined and integrated response with health and nutrition sectors.</p> <p>The ongoing humanitarian crisis in South Sudan has been further complicated by an outbreak of cholera, which was declared by the Ministry of Health on 15 May 2014. As of 23 November 2014, the cumulative number of cholera cases reported is over 6,421 with 167 deaths to a Case Fatality Rate of 2.6 per cent, much higher than the accepted emergency threshold of 1 per cent. In order to contain cholera spreading to new locations enhanced efforts to improve the water, sanitation and hygiene access in endemic areas and highly vulnerable communities is critical.</p> <p>Women and girls have been exposed to sexual and gender based violence in areas of displacement, including in PoCs and other IDP sites, where adequate, gender-segregated facilities are not available, further affecting their health through exposure to unwanted pregnancies and sexual transmitted diseases. Though there has been no new refugee influx to South Sudan, over 228,000 refugees live in settlements in Upper Nile and Unity states. IDPs in Abyei continue to be vulnerable and the need for WASH services continues to exist.</p> <p>Therefore the continued insecurity, disease outbreaks and other natural emergencies like flood combined with poor infrastructure throughout the country highlight the need for UNICEF and its partners to continue providing emergency services to these vulnerable populations in 2015.</p> <p>UNICEF is the cluster lead for WASH and manages 75% the WASH core pipeline function on behalf of the cluster partners.</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</p>	<p>UNICEF and WASH cluster partners conducted a number of assessments in different conflict affected states and counties in South Sudan, Mainly in Jonglei, Upper Nile and Unity states which identified the need of provision of emergency WASH supplies both for direct use by beneficiaries or use by partners for construction and rehabilitation of WASH facilities and provision of WASH services for emergency affected populations including populations affected by recent cholera and other WASH related disease outbreaks. Based these needs and UNICEF analyses of 2014 core pipeline supplies procurement, request, distribution and utilization, 24 WASH core pipeline supplies identified as priority items and included in this project.</p>

such as Multi-cluster/sector Initial Rapid Assessments (MIRA)	
3. Description Of Beneficiaries	The targeted beneficiaries under this project are mainly populations displaced by the current conflict to remote locations across Jonglei, Upper Nile and Unity states. During the rainy season it has been extremely difficult to reach them with WASH services due to poor road infrastructure, flooding and insecurity. It is estimated that a total of about 187,500 people will be reached through this project. The WASH core pipeline supplies procurement considers the special needs of women and girls. The hygiene kits promote dignity for women's and cater for reproductive health and wellbeing. Sanitary pads and items relevant to girls need are included in the hygiene kits. In locations where there are shortages of supplies, priority during the distribution of supplies is given to women with malnourished children, lactating and pregnant mothers, and female headed households. In addition all household WASH supplies like buckets and jerry cans are selected in such a way that they are convenient for women and girls, since water collection for household use in South Sudan primarily their role. As proper hygiene and sanitation practices are among the key preventive measures in reducing the spread of infectious diseases, the water storage and treatment inputs, soap and other hygiene supplies which facilitate HIV/AIDS transmission. This project by having a large component of hygiene supplies like hygiene kits, soap and other hygienic household items it contributes for prevention of HIV/AIDS.
4. Grant Request Justification.	This project will support planning, procurement, prepositioning, distribution and management of emergency WASH core pipeline supplies to IDPs and other emergency affected people and vulnerable host communities. This fits within the overall WASH cluster objectives focusing on conflict affected states. UNICEF has been providing the core pipeline supplies support for the whole WASH cluster in South Sudan in the last five years and established a system for procurement, storage and distribution to partners and have a comprehensive list of the suppliers locally, regionally and globally to provide the required WASH core pipeline supplies which puts UNICEF in a better position for efficient management of core pipeline project and timely availability of supplies throughout the country. UNICEF has established warehouses at strategic locations including Juba, Rumbek, Malakal, and Wau, from where supplies can be accessed for timely WASH response. UNICEF has a well-established procurement system and logistics unit with specialized staff who have the expertise to effectively manage supplies both off-shore and in-country. At the Country Office in Juba, there is a dedicated Core Supply Pipeline Manager who oversees all supply pipelines managed by UNICEF. Through the project UNICEF will procure humanitarian supplies to replenish the WASH core pipeline, support distribution and strengthen management, monitoring and reporting on utilization. UNICEF will work with government and NGOs at various appropriate levels to streamline the access to and utilization of these supplies. By strengthening capacities at lower government levels and among local NGOs, the project will contribute towards improving their abilities to initiate and lead humanitarian response. End user monitoring of the supplies will ensure that supplies procured address the real needs of the vulnerable populations.
5. Complementarity. Explain how the project will complement previous or ongoing projects/activities implemented by your organization.	The Core pipeline project is designed to complement the project activities of all WASH Partners in South Sudan on the implementation of WASH programme activities in each location by facilitating the procurement and delivery of WASH supplies that can be used for improving WASH services for IDPs, host communities, and other emergency affected populations.

LOGICAL FRAMEWORK

Overall project objective	The project will support procurement, transportation and management of critical humanitarian supplies to meet immediate needs and replenish stocks used from the WASH core pipeline in emergency response.
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Logical Framework details for WATER, SANITATION AND HYGIENE

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
2015 SSO 1: Affected people have timely access to safe, and sufficient quantity of water for drinking, cooking, and personal and domestic hygiene	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	56
2015 SSO 2: Affected people have access to safe, sanitary, and hygienic living environment through provision of sanitation services that are secure, sanitary, user-friendly and gender-appropriate	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	23
2015 SSO 3: Affected people have access to improved hygienic practices, hygiene promotion and delivery of hygiene products and services on a sustainable and equitable basis	SO 1: Save lives and alleviate suffering by providing multi-sector assistance to people in need	21

Outcome 1	Emergency affected and vulnerable population have enhanced access to WASH services through an efficient emergency WASH preparedness and response in South Sudan	
Code	Description	Assumptions & Risks
Output 1.1	WASH Cluster core pipeline supply is streamlined and WASH emergency preparedness and response is improved in South Sudan	No unforeseen insecurity in the project target locations limiting movement and prepositioning of supplies

Indicators

Code	Cluster	Indicator	End Cycle Beneficiaries				End-Cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	WATER, SANITATION AND HYGIENE	[Core pipeline] Pipeline supplies available in-country at any time [% of planned procurement]					70
	Means of Verification:	Monthly stock reports from UNICEF and WASH core pipeline partners Verification visit reports					
Indicator 1.1.2	WATER, SANITATION AND HYGIENE	[Core pipeline] Pipeline supplies available in partner warehouses at any given time allowing for prompt emergency response [% of planned procurement]					30
	Means of Verification:	Monthly stock reports from WASH core pipeline partners Verification visit reports					
Indicator 1.1.3	WATER, SANITATION AND HYGIENE	[Core pipeline] % of partners receiving WASH core pipeline supplies that report on a regular basis					15
	Means of Verification:	Partners Reports with UNICEF and WASH Cluster files					
Indicator 1.1.4	WATER, SANITATION AND HYGIENE	# of estimated beneficiaries reached by the supplies from the pipeline					154600
	Means of Verification:	Partner distribution Reports Project Progress Reports					

Activities

Activity 1.1.1	Procure adequate WASH emergency supplies targeting 154,600 vulnerable people
Activity 1.1.2	Establish appropriate partnerships and pre-position WASH humanitarian supplies at critical strategic locations for quick access and delivery partners and populations in need
Activity 1.1.3	Effectively monitor the overall core pipeline, including the distribution, use and reporting of the WASH core pipeline supplies for humanitarian response
Activity 1.1.4	Conduct post distribution monitoring in three locations

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 Procure adequate WASH emergency supplies targeting 154,600 vulnerable people	2015	X	X	X	X								
	Activity 1.1.2 Establish appropriate partnerships and pre-position WASH humanitarian supplies at critical strategic locations for quick access and	2015	X	X	X	X	X	X						

delivery partners and populations in need															
Activity 1.1.3 Effectively monitor the overall core pipeline, including the distribution, use and reporting of the WASH core pipeline supplies for humanitarian response	2015	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Activity 1.1.4 Conduct post distribution monitoring in three locations	2015								X	X	X	X			

M & R DETAILS

<p>Monitoring & Reporting Plan: Describe how you will monitor the implementation of each activity. Describe the tools you plan to use (checklist, photo, questionnaires, interviews, suggestion box etc.) in order to collect data and how you will store data. Explain the frequency type and protocol of reporting (how often do you report about what to whom?). State if, when and how you plan to evaluate your project .</p>	<p>The project Monitoring will be conducted by UNICEF and state focal point partners for management and distribution of WASH supplies: UNICEF Pipeline manager together with WASH supply focal point will conduct monthly core pipeline supplies analyses of supplies at different stages of procurement, delivery, storage and dispatch which will be used for monitoring Indicator 1 and will inform the gap at different stages and initiate additional procurements as required. In addition all WASH cluster partners, especially core pipeline supplies focal points will provide monthly stock and utilization reports for supplies in Partners warehouses which will be used for measuring of Indicator 2 and will be used for planning of replenishment of partner's warehouses in different locations. End users monitoring reports by partners using core pipeline supplies will be used for monitoring of beneficiaries reached with core pipeline supplies. Post distribution monitoring will also be organized in selected locations in coordination with WASH partners.</p> <p>UNICEF will be submitting to CHF the following reports using CHF reporting format Midterm project progress report that includes utilized and remaining balance of the funds allocated, Final quantitative and narrative project reports and Ad hoc project reports as required by HC for management purposes.</p>
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OTHER INFORMATION

Accountability to Affected Populations	To integrate accountability for the beneficiaries the core pipeline supplies project has a clear guideline on targeting of beneficiaries by partners, monthly reporting by all beneficiary partners and post distribution monitoring also part of the cluster guidelines for use of Core Pipeline supplies planned in this project. The post distribution monitoring is being used to gather information from the beneficiaries on their opinion on the supplies distributed, targeting criteria, use of supplies in which feedbacks by the beneficiaries being used to adjust the type and quantity of supplies being procured and distributed to satisfy critical emergency WASH needs of the beneficiaries.				
Implementation Plan: Describe for each activity how you plan to implement it and who is carrying out what.	<p>The core pipeline project will be implemented by all WASH implementing partners working on emergency response including UNICEF and other UN Agencies. WASH Cluster has more than 50 NGOs actively involved in Emergency response in different locations which will be the main implementing partners especially for conflict affected locations. In the target locations with high disease outbreak risk and response government counterparts will be involved on prepositioning and distribution of WASH supplies.</p> <p>All WASH partners directly collect supplies from UNICEF warehouses will have a direct reporting responsibility for UNICEF and WASH cluster. The partners receive supplies from State focal NGOs will report on utilization to WASH state focal points and then the focal points compile the data from different partners and report back to UNICEF and WASH cluster.</p> <p>UNICEF Has a field presence in all States of South Sudan and the WASH officers and specialists in each state and location will be participated on the planning, dispatch, utilization, monitoring and reporting of WASH Core pipeline supplies in different locations.</p> <p>To facilitate procurement of WASH supplies UNICEF will renew existing contractual agreement with well performing suppliers and enter in new long term agreements with different local, Regional and global suppliers for timely delivery and quality assurance of core pipeline supplies. For the implementation and utilization of the supplies UNICEF together with the WASH cluster will expand with existing partnerships and enter into New Project Cooperation agreements with additional NGOs. The key responsibilities for partners will be ensuring the supplies are safely stored and properly managed in their warehouses, ensure proper utilization of supplies as per the cluster guidelines, accountability for beneficiaries and reporting back to UNICEF and the cluster on utilization of supplies.</p>				
Coordination with other Organizations in project area	<table border="1"> <thead> <tr> <th>Name of the organization</th> <th>Areas/activities of collaboration and rationale</th> </tr> </thead> <tbody> <tr> <td>1. Logistics Cluster</td> <td>Transportation of supplies, warehousing in different emergency affected locations</td> </tr> </tbody> </table>	Name of the organization	Areas/activities of collaboration and rationale	1. Logistics Cluster	Transportation of supplies, warehousing in different emergency affected locations
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Environmental Marker Code	A: Neutral Impact on environment with No mitigation				
Gender Marker Code	2a-The project is designed to contribute significantly to gender equality				
Justify Chosen Gender Marker Code	The WASH core pipeline supplies procurement considers the special needs of women and girls. The hygiene kits promote dignity for women's and cater for reproductive health and wellbeing. Sanitary pads and items relevant to girls need are included in the hygiene kits. In locations where there are shortages of supplies, priority during the distribution of supplies is given to women with malnourished children, lactating and pregnant mothers, and female headed households. In addition all household WASH supplies like buckets and jerry cans are selected in such a way that they are convenient for women and girls, since water collection for household use in South Sudan primarily their role.				
Protection Mainstreaming	The procurement of WASH Core pipeline supplies consider the need of women and girls through end user monitoring and feedback. The hygiene kits promote dignity for women's and cater for reproductive health and well being. Sanitary pads and items relevant to girls need are included in the hygiene kits. In locations where there are shortages of supplies due to different logistics and funding reasons priorities are given for disabled, women with malnourished children, lactating and pregnant women and female headed households for provision of supplies. In addition all household WASH supplies like buckets and jerry cans are selected in such a way that is convenient for women and girls as water collection for household in South Sudan primarily lies on women and girls and supply inputs selected for construction of WASH facilities are considering safety and privacy of women and girls				
Safety and Security	Most of the project target locations are in the conflict affected locations with ongoing conflict. UNICEF as part of UN Safety and Security System in the country follow UNSSS advice and security measures to ensure staff safety and security during the implementation of the programme. In addition UNICEF has also a security Unit with two international advisors and two national Security officers closely monitoring the security situation in the project locations and ensure all appropriate measures are implemented for UNICEF staff and resources.				
Access	UNICEF in coordination with OCHA and other partners negotiate access to all project locations with all concerned authorities in the country. In addition where road access is not practical sea and air transport is being used for both supply and transportation of staff to target locations.				

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				Quarterly Total
								Q1	Q2	Q3	Q4	
1.1	WASH Specialist, P3 Three WASH Specialists based in Juba and main strategic locations who will be following up on procurement, approving release, prepositioning and reporting on utilization	D	3	18529	12	17.50%	116,732.70	0.00	0.00	0.00	0.00	
1.2	Logistics Specialist, P3 To manage storage and transport of supplies	S	1	18529	12	15.00%	33,352.20	0.00	0.00	0.00	0.00	
1.3	Supplies Officer, P2 Follow up on procurement, inspection and delivery of supplies	S	1	14850	12	15.00%	26,730.00	0.00	0.00	0.00	0.00	
1.4	Core Pipeline Specialist, P3 Managing the prepositioning, analyzing the supplies on pipeline, in stock in different locations and advice on procurement need and timeframe	D	1	18529	12	12.50%	27,793.50	0.00	0.00	0.00	0.00	
1.5	WASH Officers, NOB Based in Juba and strategic locations and monitor utilization of supplies and beneficiary feedback	D	3	3077	12	20.00%	22,154.40	0.00	0.00	0.00	0.00	
1.6	Project Assistant, GS5 Support WASH staff on administration like travel and others	S	1	1395	12	15.00%	2,511.00	0.00	0.00	0.00	0.00	
Section Total							229,273.80	0.00	0.00	0.00	0.00	0.00

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
								Q1	Q2	Q3	Q4	
2.1	Water pr.unit,skid,5cbm/hr@20m	D	2	44000	1	100.00%	88,000.00	0.00	0.00	0.00	0.00	
2.2	Generator, diesel, 5-8 kVA	D	5	5900	1	100.00%	29,500.00	0.00	0.00	0.00	0.00	
2.3	Generator, diesel, 12-16 kVA	D	5	10000	1	100.00%	50,000.00	0.00	0.00	0.00	0.00	
2.4	Submersible pump, 5-9 m3/hr@80m TMH	D	10	3250	1	100.00%	32,500.00	0.00	0.00	0.00	0.00	
2.5	Centrifugal pump, 5m3/hr@20m TMH	D	5	2000	1	100.00%	10,000.00	0.00	0.00	0.00	0.00	
2.6	Collapsible water tank (20m3) with tapstands	D	12	4000	1	100.00%	48,000.00	0.00	0.00	0.00	0.00	
2.7	Collapsible water tank (10m3) with tapstands	D	12	2500	1	100.00%	30,000.00	0.00	0.00	0.00	0.00	
2.8	Collapsible water tank (5m3) with tapstands	D	10	1500	1	100.00%	15,000.00	0.00	0.00	0.00	0.00	
2.9	Handpump spare parts (fast moving)	D	900	20	1	100.00%	18,000.00	0.00	0.00	0.00	0.00	
2.10	Handpump components (complete)	D	250	400	1	100.00%	100,000.00	0.00	0.00	0.00	0.00	
2.11	Riser pipe India MKII, 32mm dia, 3m	D	2000	6	1	100.00%	12,000.00	0.00	0.00	0.00	0.00	
2.12	Connecting rod, India MKII, 12mm, dia 3m	D	2000	3	1	100.00%	6,000.00	0.00	0.00	0.00	0.00	
2.13	Cylinder, assembly, India MKII	D	300	30	1	100.00%	9,000.00	0.00	0.00	0.00	0.00	
2.14	Tool kit, special, India MKII, hand pump	D	10	110	1	100.00%	1,100.00	0.00	0.00	0.00	0.00	
2.15	Tool kit, standard, India MKII, handpump	D	4	95	1	100.00%	380.00	0.00	0.00	0.00	0.00	
2.16	Tool kit, fishing, India MKII	D	5	35	1	100.00%	175.00	0.00	0.00	0.00	0.00	
2.17	Latrine slabs (squatting plates)	D	3000	50	1	100.00%	150,000.00	0.00	0.00	0.00	0.00	
2.18	Tarpaulin, reinforced, 5x4m	D	5500	20	1	100.00%	110,000.00	0.00	0.00	0.00	0.00	
2.19	Water purif.(NaDCC) 1.67g tabs/PAC-200	D	200	10	1	100.00%	2,000.00	0.00	0.00	0.00	0.00	
2.20	Water floc. & disinfectant, box of 240 sachets	D	9400	12	1	100.00%	112,800.00	0.00	0.00	0.00	0.00	
2.21	Bucket (10-20ltr w or w/o taps)	D	24500	4	1	100.00%	98,000.00	0.00	0.00	0.00	0.00	
2.22	Collapsible jerrycan, 10-20lts	D	24500	3	1	100.00%	73,500.00	0.00	0.00	0.00	0.00	
2.23	Portable Bacteriological Field test kit	D	8	1400	1	100.00%	11,200.00	0.00	0.00	0.00	0.00	
2.24	Soap, ctns of 25 bars @ 800gms	D	15000	22	1	100.00%	330,000.00	0.00	0.00	0.00	0.00	
2.25	Transportation, handling and storage	D	1337155	1	1	60.00%	802,293.00	0.00	0.00	0.00	0.00	
The transport and handling costs included off shore transport, in country transport and transport to partner warehouse and storage and warehousing costs of UNICEF. Based on actual costs in the past years the cost is estimated about 60% of the purchase value of core pipeline supplies.												
Section Total							2,139,448.00	0.00	0.00	0.00	0.00	0.00

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
								Q1	Q2	Q3	Q4	
3.1	Warehse pref.,portable, 24x10m	D	2	19200	1	100.00%	38,400.00	0.00	0.00	0.00	0.00	
The cost include transportation and installation												
Section Total							38,400.00	0.00	0.00	0.00	0.00	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
								Q1	Q2	Q3	Q4	
Section Total							0.00	0	0	0	0	0.00

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
								Q1	Q2	Q3	Q4	
5.1	WASH staff (field supervision and monitoring)	D	1	1240	12	100.00%	14,880.00	0.00	0.00	0.00	0.00	
This is WASH staff travel cost 2 trips per month for 6 months and each trip costs an average of USD 1240 (\$84 DSA per day for 10 day missions and \$400 return flight)												

5.2	Logistics & supply(field supervision and monitoring)	D	1	1240	3	100.00%	3,720.00	0.00	0.00	0.00	0.00
This is Logistics and supply staff travel cost 1 tri every two month and each trip costs an average of 1240 USD (\$84 DSA per day for 10 day missions and \$400 return flight)											
Section Total							18,600.00	0.00	0.00	0.00	0.00

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
								Q1	Q2	Q3	Q4	
6.1	Storage and management of core pipeline supplies by Partners	D	2	150000	1	40.00%	120,000.00	0.00	0.00	0.00	0.00	
This cost is to cover the core pipeline management cost of Unity and Jonglei states by partners managing core pipeline supplies on behalf of cluster in a specific location. In Malakal UNICEF has a team for management of supplies by its own however in Bentu and Bor currently the core pipeline warehouse management is through WASH partners.												
Section Total							120,000.00	0.00	0.00	0.00	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
								Q1	Q2	Q3	Q4	
7.1	Office maintenance	S	1	10000	12	20.00%	24,000.00	0.00	0.00	0.00	0.00	
The cost is estimated based on actual costs of last few years for the WASH programme section to contribute for overall UNICEF Operation Costs. The cost include water supply, sewage disposal, maintenance of office and warehouses.												
7.2	Vehicle Insurance and maintenance	S	1	10000	12	20.00%	24,000.00	0.00	0.00	0.00	0.00	
Vehicle costs include insurance costs, lubricants and maintenance costs which is calculated as follows 5 vehicles*2000 for each vehicle per month for all maintenance and insurance need and 40% this cost is included in this project.												
7.3	Support to ICT for field offices	S	2	45000	1	5.00%	4,500.00	0.00	0.00	0.00	0.00	
7.4	Bank Charges	S	1	3647	1	100.00%	3,647.00	0.00	0.00	0.00	0.00	
Section Total							56,147.00	0.00	0.00	0.00	0.00	

Sub Total Direct Cost 2,601,868.80

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

PSC Amount 182,130.82

Quarterly Budget Details for PSC Amount	2015				Total
	Q1	Q2	Q3	Q4	
	0.00	0.00	0.00	0.00	0.00

Total Fund Project Cost 2,783,999.62

Project Locations

Location	Estimated percentage of budget for each location	Beneficiary Men	Women	Boy	Girl	Total	Activity
Eastern Equatoria	6					0	
Jonglei	22					0	
Lakes	13					0	
Northern Bahr el Ghazal	8					0	
Unity	18					0	
Upper Nile	18					0	
Warrap	6					0	
Central Equatoria	9					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)

Admin Location1	Percentage
Eastern Equatoria	6
Jonglei	22
Lakes	13
Northern Bahr el Ghazal	8
Unity	18
Upper Nile	18
Warrap	6
Central Equatoria	9

DOCUMENTS

