

Requesting Organization :	International Organization for Migration				
Allocation Type :	2nd Round Standard Allocation				
Primary Cluster	Sub Cluster	Percentage			
WATER, SANITATION AND HYGIENE		100.00			
		100			
Project Title :	Procurement and management of WASH core pipeline relief items for cholera and conflict-affected communities in South Sudan				
Allocation Type Category :	Core pipeline				
OPS Details					
Project Code :	SSD-17/WS/103165	Fund Project Code :	SSD-17/HSS10/SA2/WASH/UN/6465		
Cluster :	Water, Sanitation and Hygiene (WASH)	Project Budget in US\$:	800,000.00		
Planned project duration :	6 months	Priority:			
Planned Start Date :	01/08/2017	Planned End Date :	31/01/2018		
Actual Start Date:	01/08/2017	Actual End Date:	31/01/2018		
Project Summary :	<p>The WASH Cluster Core Pipeline of emergency WASH supplies provides WASH agencies in South Sudan with rapid access to critical materials, to provide life-saving, coordinated WASH services to IDPs, refugees, and vulnerable communities affected by cholera outbreaks, conflict, and malnutrition. This project will support WASH Cluster partners to provide WASH core pipeline supplies, including water storage and household water treatment supplies such as soap, jerry cans and aqua tabs, to areas affected by conflict and cholera outbreaks. This project will target disease and conflict-affected populations in key counties prioritized by the WASH Cluster for response. In particular, this project will ensure supply to the Greater Equatoria region, Jonglei, Lakes and Warrap</p> <p>The project will procure the most needed and depleted WASH items from the WASH core pipeline of emergency supplies. Access to critical materials will ensure that WASH agencies are able to provide safe water supply and promote good hygiene practices in prioritized locations. WASH emergency supplies will be prepositioned in Juba, the primary location for Emergency Preparedness and Response (EPnR) and mobile response partners to access supplies, for further transportation to prioritized locations around South Sudan.</p> <p>The items procured through the core pipeline will aim to address the most critical, life threatening needs, taking into consideration the specific needs of men, women, boys and girls as identified by WASH cluster partners and endorsed by the WASH cluster coordination.</p>				
Direct beneficiaries :					
	Men	Women	Boys	Girls	Total
	7,500	45,000	17,500	55,000	125,000
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Indirect Beneficiaries :					
Catchment Population:					
Through this project IOM will support WASH Cluster efforts to provide lifesaving assistance to urgently meet the needs of the most vulnerable communities affected by severe food insecurity, disease outbreak and conflict in the Jonglei, Lakes, Warrap and Equatorias states					
Link with allocation strategy :					

IOM's WASH Core Pipeline project is in line with the South Sudan Humanitarian Fund (SSHF) and the WASH Cluster specific objectives: The project will i) address the most critical and life-threatening humanitarian needs in cholera affected locations, ii) promote inter-cluster collaboration and coordination through procurement of WASH items including items required for the standard cholera kit, iii) procure the most relevant and needed materials needed for WASH response as identified by the WASH Cluster, and iv) provide access to key items prepositioned in prioritized areas through the mobile and EPnR teams.

Following the WASH cholera response strategy, the project takes an integrated approach (with the Health Cluster), necessary to control cholera outbreaks. The IOM WASH works in coordination with the WASH Cluster to undertake needs assessments to understand, identify, and verify the most critical needs. The IOM WASH team will also work in coordination with other relevant clusters to ensure that relevant and necessary items for cholera prevention and control are procured through the WASH core pipeline, according to identified need. Emergency supplies procured will allow WASH Cluster partners to ensure availability of WASH supplies. IOM WASH teams will also provide WASH technical support to health partners responsible for managing Cholera Treatment Centres (CTCs), Cholera Treatment Units (CTUs) and Oral Rehydration Points (ORPs).

The availability of sufficient and prepositioned stocks in prioritized locations will improve WASH partners' access to critical emergency supplies that will allow them to provide timely lifesaving services to most vulnerable populations.

Sub-Grants to Implementing Partners :

Partner Name	Partner Type	Budget in US\$

Other funding secured for the same project (to date) :

Other Funding Source	Other Funding Amount
USAID/OFDA	2,000,000.00
DFID	1,143,638.00
Government of Japan	612,269.00
CERF	125,000.00
	3,880,907.00

Organization focal point :

Name	Title	Email	Phone
Antonio Torres	WASH Coordinator	atorres@iom.int	+211922123193
Sukhwant Kaur	Pipeline Coordinator	skaur@iom.int	+211912379871

BACKGROUND

1. Humanitarian context analysis

More than one year after the renewal of fighting in the capital of South Sudan, humanitarian needs continue to grow. The first half of 2017 witnessed a worsening of conflict across the country, with active fighting continuing across the Greater Equatoria region, re-intensifying in Western Bahr el Gazal, with increasingly intense fighting occurring in Upper Nile and areas of central and northern Jonglei. The ongoing conflict has resulted in South Sudan becoming world's worst displacement crisis. The number of individuals displaced has reached record levels, with nearly 4 million people uprooted by the end of May 2017, including more than 1.9 million internally displaced persons (IDPs) within South Sudan and more than 1.9 million people had fled the country as refugees. More than 224,000 IDPs are seeking refuge at existing Protection of Civilian Sites (PoC) in Bentiu, Unity; Malakal, Upper Nile; Juba, Central Equatoria, and Wau (WBeG). Humanitarian partners are providing lifesaving humanitarian response to around 200,000 IDPs seeking shelter in Protection of Civilian (PoC) sites. However, the majority of IDPs are outside displacement sites in areas inaccessible to static humanitarian presence.

Food security continued to deteriorate across the first half of the year reaching unprecedented levels. Half a million more people are expected to be severely food insecure during the height of the June-July lean season, 6.0 million (IPC, May 2017) compared to 5.5 million during May. This is the highest number of people classified as severely food insecure across all time periods in South Sudan. While no county is currently experiencing famine conditions, the situation remains critical. Gains made in previously declared famine areas, and famine-risk counties could be jeopardized without consistent, adequate, and timely humanitarian services.

Increasing insecurity due to the ongoing conflict in South Sudan continues to hamper the delivery of basic health services by humanitarian partners. An extensive disruption of essential primary and secondary health care services has aggravated the limited capacity for basic service delivery. Most of the health facilities in the conflict-affected areas have either been looted or destroyed and remain non-functional thereby reducing access to much needed health care services. In addition, government employees, including health staff, have not been receiving regular salaries, resulting in reduced motivation to work.

2. Needs assessment

The worsening and widening conflict in South Sudan has significantly compounded the already dire WASH needs of vulnerable populations. It is estimated that only 41% of the whole population have access to safe water. As the conflict spread to new areas throughout 2016 including to the previously relatively safe Equatorias, boreholes were damaged or made dysfunctional due to destruction and lack of repairs. There is a lack of access to clean, safe water and communities are often forced to collect water from ponds, open wells or rivers. The lack of access to basic sanitation facilities means that open defecation is common in many communities, particularly in rural and hard to reach locations. The lack of adequate water and sanitation services is compounded by the collapse of the health care system in many areas across the country. As a result, there is heightened risk of water-borne and water-related diseases in many communities. In particular, inadequate health care services, poor health and hygiene practices and seasonal factors are correlated with the length and severity of yearly cholera outbreaks. In February 2017, following the declaration of famine, the WASH Cluster prioritized support to WASH partners and inter-cluster lead responses in famine affected areas in Southern Unity, leaving many locations in other states underserved.

South Sudan is experiencing its longest and most widespread cholera outbreak since the onset of the 2013 crisis. Between June 18, 2016, and July 2, 2017, there were more than 17,242 cholera cases and 320 related deaths, a case fatality rate of approximately 1.8 per cent, exceeding the UN World Health Organization (WHO) emergency threshold of 1 per cent (OCHA, July 2017). The number of cases over the past 6 months is three times the number reported during 2016. The cholera outbreak is now affecting counties which were not prioritized through the 2017 WASH Cluster response plan, 12 counties which are part of the current SSHF SA2 strategy had the least priority (priority 3 and 4) during the 2017 HRP planning. Populations in counties affected by the severe Cholera outbreak (Nyirrol, Fashoda, Uror, Magwi, Duk, Terekeka, Yirol West, Tonj East, Tonj South, Yirol East, Tonj North and Kapoeta North) has diverted critical WASH resources to these counties. Due to the widening of the cholera outbreak, Ayod, Kapoeta East and Kapoeta South have also become priorities for response, where there are significantly higher than expected affected populations (estimated by the WASH Cluster to be around 218,000). There is a high risk that, if cholera is not controlled, the disease will continue to spread as mobile populations, namely cattle herders, return to their villages; there could be more than 24,000 cases by the end of the year.

More than 100 partners depend on the common WASH pipeline, which is managed by IOM and UNICEF (including WASH, Health and Nutrition Cluster partners) and is currently at critical risk of running short of supplies. The lack of supplies have already severely affected the ongoing cholera response, requiring Pipeline Managers to limit distribution of remaining supplies to meet only the most severe needs.

3. Description Of Beneficiaries

The project will address life-threatening needs of populations living in cholera-affected areas, areas affected by conflict, and areas experiencing protracted displacement, food insecurity and/or malnutrition crises, in the Equatorias, Lakes, Warrap and Jonglei states. Children and women continue to be the most vulnerable and are disproportionately affected by WASH related issues such as unsafe and insufficient access to safe water and lack of adequate means to address proper hygiene and sanitation, including safe menstrual hygiene.

The project aims to procure and preposition emergency WASH items to be distributed by WASH agencies which will reach a total of 125,000 individuals (25,000 households). Materials for the rehabilitation of boreholes will be procured and prepositioned to ensure safe access to water for approximately 10,000 individuals. Approximately 10,000 women and adolescent girls in menstrual age will directly benefit from receiving crucial support to practice menstrual hygiene management with dignity through the provision of Menstrual Hygiene Kits.

The WASH Core Pipeline supplies will be provided to partners with projects addressing protection mainstreaming, specifically gender mainstreaming (guidance and coordination by the WASH Cluster). Vulnerable populations in need of assistance will be identified through formal sector coordination meetings, rapid assessments and focus group discussions.

4. Grant Request Justification

The WASH core pipeline ensures that WASH agencies are able to respond to WASH emergencies through coordinated access to WASH emergency supplies. The WASH core pipeline has been active in South Sudan since 2010, ensuring procurement and distribution of key emergency WASH items to warehouses and distribution points throughout the country. Agencies that deliver frontline WASH services are then able to access the items and provide the conflict-affected, displaced, and vulnerable members of host communities with life-saving WASH assistance. The pipeline strengthens humanitarian planning and response for a variety of aid agencies providing frontline WASH assistance in the country.

To meet WASH Cluster specific objectives in the SSHF second reserve allocation, the project will procure supplies urgently needed for the cholera response such as materials required for repair and rehabilitation of water sources such as hand pump spare parts (with borehole repairs to be completed by partners), as well as emergency household water treatment and menstrual hygiene management in areas of large-scale displacement and areas affected by cholera outbreak. The procurement of Menstrual Hygiene kits will work in line with the WASH Cluster strategy to improve the safety and dignity for displaced people, particularly girls and women, including enabling displaced women and adolescent girls to practice safe menstrual hygiene management.

The project aligns with the South Sudan WASH Strategy: Objective 1 is supported through procurement and prepositioning of household water treatment and borehole rehabilitation materials required for EPnR and mobile responses, to support timely access to safe and sufficient quantity of water. Pre-positioning WASH supplies in Juba will provide WASH partners access supplies so they may rapidly respond in prioritized locations (Equatorias, Jonglei, Warrap and Lakes). Objective 3 is supported by procuring hygiene items to allow partners to knowledge, and appropriate behaviors to prevent and mitigate WASH related diseases and practice good hygiene. The contribution from SSHF allows IOM to ensure the continuity of the WASH core pipeline project will secure the procurement, prepositioning and management of essential WASH items for 125,000 individuals.

5. Complementarity

IOM continues to support the WASH Cluster through coordinating partners as State Focal Point in Upper Nile and by managing a portion of the WASH core pipeline to help partners access and distribute emergency WASH items. IOM will continue to work with WASH partners to ensure that community engagement is priorities through assessments such as the Initial Rapid Needs Assessment (IRNA), the IOM Displacement Tracking Matrix (DTM) and other cluster specific assessments. Reports and assessments will be reviewed with the WASH Cluster to verify and prioritize interventions and emergency responses in identified areas. Vulnerable populations in need of assistance will be identified through formal sector coordination meetings. Information gathered through all these means of coordination will be used to ensure that the items procured through the WASH pipeline take into consideration the needs of the beneficiary population. IOM will also conduct periodic post-distribution monitoring and other types of response monitoring to ensure that the assistance that it is in line with the needs of the beneficiaries. Further, this project is aligned with IOM's pipeline procurement and management activities funded by other donors in 2017, including USAID/OFDA and DFID.

LOGICAL FRAMEWORK

Overall project objective

To strengthen the WASH cluster's capacity to respond to emerging humanitarian needs through the procurement and prepositioning of WASH core pipeline relief items for communities affected by conflict and diseases outbreaks, in South Sudan.

WATER, SANITATION AND HYGIENE

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
Sustain access to water, sanitation and hygiene promotion services for vulnerable population affected by conflict, disease outbreaks, acute malnutrition and floods.	SO1: Save lives and alleviate the suffering of those most in need of assistance and protection	30
Re-establish and improve access to water, sanitation and hygiene promotion services for the vulnerable population affected by conflict, disease outbreaks, acute malnutrition and floods.	SO1: Save lives and alleviate the suffering of those most in need of assistance and protection	30
Enhance emergency WASH capacities of local communities, authorities and partners.	SO1: Save lives and alleviate the suffering of those most in need of assistance and protection	40

Contribution to Cluster/Sector Objectives : The project will ensure that key supplies are procured to respond to the emerging needs of the vulnerable populations in cholera affected areas and also locations affected by malnutrition and displacement. CO1 will be supported through the procurement and prepositioning of household water treatment and borehole rehabilitation materials that are generally used in the EPnR / mobile response modality to address timely access to safe and sufficient quantity of water, in addition, pre-positioning WASH supplies in Juba, where most of the EPnR / mobile WASH partners access pipeline supplies will support the Cluster response through an intervention that is attainable within the current humanitarian operational context of the Equatorias, Jonglei and Lakes. In addition, the hygiene items procured with this project will allow implementing partners to address CO3, which is to ensure communities have knowledge, and appropriate behaviors to prevent and mitigate WASH related diseases and practice good hygiene.

Outcome 1

WASH Partners are able to provide immediate emergency WASH services and supplies to 125,000 beneficiaries

Output 1.1

Description

Partners are provided with WASH items through the core pipeline

Assumptions & Risks

Assuming timely procurement and delivery of goods. Assuming sufficient access, safety and security, and road conditions for the transportation of goods. Specific risks include road condition during the rainy season continued conflict and the prevention of movement by parties to the conflict

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	WATER, SANITATION AND HYGIENE	% of partners receiving WASH core pipeline supplies that report on a regular basis.					70

Means of Verification : IOM and Cluster records

Indicator 1.1.2	WATER, SANITATION AND HYGIENE	% Pipeline supplies available in key preposition locations at any given time allowing for prompt emergency response (% of planned procurement).					70
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Means of Verification : IOM and cluster records

Indicator 1.1.3	WATER, SANITATION AND HYGIENE	[Core Pipeline] Number of WASH NFI kits procured					7,000
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Means of Verification : IOM WASH procurement reports

Indicator 1.1.4	WATER, SANITATION AND HYGIENE	[Core Pipeline] Number of partner requests for WASH core pipeline supplies that are honored					5
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Means of Verification :

Activities

Activity 1.1.1

Procure core pipeline supplies.

Activity 1.1.2

Appropriate storage and management of the WASH emergency supplies at IOM warehouses in Juba.

Activity 1.1.3

Regular monitoring and reporting of WASH core pipeline supply delivery and storage.

Activity 1.1.4

Post distribution monitoring to ensure appropriate partner utilization and storage of pipeline supplies.

Additional Targets :

M & R

Monitoring & Reporting plan

The project will be directly implemented and monitored through IOM's office in Juba. IOM WASH experts and logisticians in Juba will monitor and supervise the quality of interventions, while the senior management team, led by the Chief of Mission, provides strategic guidance to ensure the overall resource management and oversight of the activities. Regular reports will be produced and shared for feedback, to identify and address challenges and issues.

All IOM WASH activities in South Sudan is coordinated with the WASH Cluster to ensure that there is no duplication, and that projects remain relevant, accountable, and that beneficiaries always play a key role in needs assessments and decision making for effective project development.

Monitoring and reporting activities specific to this project are:

- Delivery of the project will be tracked through procurement records (Purchase Requests and Orders and delivery receipts); pipeline requests and waybills. Information is consolidated in IOM's pipeline database so that detail on locations, response and delivery times can be captured.
- IOM will maintain the monthly reporting commitments on the status of its core pipeline supplies to the WASH Cluster. IOM will also continue the post distribution reports with partners who requests supplies.
- Financial and narrative reporting to SSHF in line with the SSHF /IOM Agreement will be maintained.
- Periodic post-distribution monitoring of WASH partner frontline responses, will be conducted to ensure that the assistance that it is in line with the needs of the beneficiaries.

Workplan													
Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Procure core pipeline supplies.	2017								X	X	X	X	
	2018												
Activity 1.1.2: Appropriate storage and management of the WASH emergency supplies at IOM warehouses in Juba.	2017								X	X	X	X	X
	2018	X											
Activity 1.1.3: Regular monitoring and reporting of WASH core pipeline supply delivery and storage.	2017								X	X	X	X	X
	2018	X											
Activity 1.1.4: Post distribution monitoring to ensure appropriate partner utilization and storage of pipeline supplies.	2017										X	X	X
	2018	X											

OTHER INFO

Accountability to Affected Populations

Over the duration of this project, IOM will remain committed to engaging meaningfully with affected populations to ensure that the items procured into the pipeline are effective at meeting people's needs, and that the timeliness, quality and approach was appropriate. IOM will engage with affected communities at all phases of the program cycle, including assessment, verification, distribution and post distribution monitoring exercises. WASH frontline response is undertaken are based on assessed needs, consulting with the beneficiary community through regular meetings and focus group discussions and taking into consideration specific needs of different age groups and gender. IOM will conduct regular post-distribution monitoring, seeking feedback from beneficiaries on the quality of items provided, relevance of those items, and to understand how assistance could be improved in the future for similar populations.

Implementation Plan

IOM will directly implement all components of this project, according to standard IOM policies and procedures. Project implementation, including management, coordination, and finance will be overseen by an experienced project manager. To improve cost effectiveness and improve timeliness of response IOM has recently combined the management of the Shelter-NFI and WASH core pipeline. Project finances will be coordinated by the project manager and overseen by IOM's resource management unit. Financial oversight will be monitored at regional level also to ensure that accountability and effective use of resources, in line with project contracts, is maintained. Project coordination will be overseen by the project manager, in partnership with IOM South Sudan's Programme Support Unit.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
WASH Cluster	Project coordination and strategy
Other relevant coordination bodies such as OCHA and ICWG, and clusters, including Log Cluster, Health, Nutrition, and Shelter	Project coordination and strategy

Environment Marker Of The Project

A+: Neutral Impact on environment with mitigation or enhancement

Gender Marker Of The Project

2a-The project is designed to contribute significantly to gender equality

Justify Chosen Gender Marker Code

Women and girls are affected by inadequate WASH services more than men and boys. IOM will ensure that items procured through the core pipeline take into consideration the specific needs of men, women, boys and girls as identified by WASH partners and endorsed by the WASH Cluster. Gender considerations are integrated in planning, assessments, implementation and monitoring and evaluation to ensure adherence to Do No Harm principles. For example, IOM will procure menstrual hygiene kits which are designed to address specific basic personal hygiene to support women and adolescent girls to practice menstrual hygiene management with privacy and dignity. Needs will be identified through assessments with the community, targeting the most vulnerable in the community including female-headed households and child-headed households.

Protection Mainstreaming

The WASH cluster prioritizes WASH service delivery to the most vulnerable people, in particular children and women, who face heightened risks during disease outbreak, as well as those suffering from malnutrition in acutely food insecure areas. IOM ensures that data is gender disaggregated to ensure they reach vulnerable populations, particularly women and children. IOM will encourage WASH frontline partners to work closely with protection partners during distributions, to closely monitor the identification of protection cases in order to adequately serve them with WASH materials as a priority, such as unaccompanied minors, pregnant women, and the elderly. Further, IOM will encourage partners to ensure that populations with specific vulnerabilities (physical disabilities, individuals made vulnerable due to gender or age) are considered and targeted with assistance to meet specific needs, using methodologies that ensure access and prevent harassment. WASH beneficiary identification methodology and tools are designed to categorize specific needs of different groups, and work under Cluster protection guidelines.

Country Specific Information

Safety and Security

Violent conflict remains a concern for project implementation in South Sudan. To mitigate risks, IOM is a member of the UN Department of Safety and Security (UNDSS) which includes local field structures as well as tailored protocols for South Sudan, and oversight at the country level by the Security Management Team (SMT). IOM is a permanent member of the SMT which provides recommendations and consultation on security policy and criteria in coordination with the designated security representative of the SRSG, and the UN in New York. At all times IOM follows the guidelines and requirements set out by UNDSS. In line with UNDSS requirements, IOM staff in the field undergo a series of security trainings and are properly equipped with personal protective equipment and communication devices. While our operations require staff to often enter into insecure areas, IOM does its best to ensure that all staff have the proper knowledge, training and equipment to ensure their safety.

Security Risk Assessments and security analysis are conducted prior to dispatching items for movement by road, river and air, and considers the unique risks faced by national staff of certain tribal groups when traveling. Risks during transport will be mitigated through effective coordination with other humanitarian actors to travel in convoys where necessary, with forced protection escort as a last resort.

IOM has a full-time Conflict Analyst who provides daily and weekly reports analyzing political and conflict dynamics that are likely to have an effect on operational responses. To inform longer term planning, IOM tracks indicators that have the potential to affect longer term stability, which are mapped. IOM uses available indicators to carry out six-month scenario planning which can inform programming to effectively address the changing context and make suitable preparations. Programmatic risks can be mitigated through agreed-upon OCHA-level actions, such as monitoring, advocacy and safe and conflict-sensitive programming to identify risks for those seeking to access humanitarian assistance and protection, and continuing to work closely with communities.

Access

As needs are worsening across the country, humanitarian workers are facing increasing difficulty in accessing affected populations due to insecurity and bureaucratic impediments, complicating efforts to reach the most vulnerable and further compounding existing needs. Civilians' homes, crops and assets have been targeted, destroyed, damaged and looted during the fighting (HNO 2017). Nationally, increasing food insecurity, the dramatically declining economic context, continued conflict and the destruction of essential community infrastructure resulting from years of conflict has led to protracted and new displacement.

Access issues are likely to continue to be a challenge for IOM and other humanitarian agencies in 2017, including for transport and infrastructure as well as due to restrictions on humanitarian movement. IOM will continue to advocate alongside other agencies and clusters for humanitarian access and safety in delivering aid to communities in need. By continuing to operate on a needs-basis, IOM intends to demonstrate the impartial, neutral manner in which it delivers assistance, thus limiting the opportunities for parties to the conflict to deny access.

BUDGET

Code	Budget Line Description	D / S	Quantity	Unit cost	Duration Recurrence	% charged to CHF	Total Cost
1. Staff and Other Personnel Costs							
1.1	WASH Officer International (Core pipeline manager and officer)	D	1	14,000.00	6	30.00	25,200.00
	<i>30% of WASH Officer International P2 x 1, Juba based with travel.</i>						
1.2	WASH Core Pipeline Assistant	D	2	2,800.00	6	30.00	10,080.00
	<i>30% of WASH Assistant G5 based in Juba based with travel.</i>						
1.3	Logistics Assistant National	S	2	2,800.00	6	35.00	11,760.00
	<i>35% of G5 x 2</i>						
1.4	Support Staff International (Finance, Admin, HR, PSU, Logistics and Procurement, IT, Security)	S	8	16,000.00	6	5.00	38,400.00
	<i>Support staff that assist with various aspects of the project. This project will only charge 5% of the overall collective cost of these support staff.</i>						

1.5	Support Staff National (Finance, Admin, HR, PSU, Logistics and Procurement, IT, Security, Drivers)	S	14	2,800.00	6	5.00	11,760.00
	<i>Support staff that assist with various aspects of the project. This project will only charge 5% of the overall collective cost of these support staff.</i>						
1.6	WASH Support Officer	D	1	14,000.00	6	25.00	21,000.00
	<i>25% of WASH Officer International P2 x 1, Juba based with travel</i>						
	Section Total						118,200.00
2. Supplies, Commodities, Materials							
2.1	MHM Kits	D	3800	15.00	1	100.00	57,000.00
	<i>1 x AFR/pads Deluxe menstrual kit of 6 reusable pads, 6 x Panties, Detergent (general purpose) 1 xCloth carrying bag, Size : 30cms x 40 cms, with handle, neutral/khaki color with IOM logo only</i>						
2.2	Riser Pipe India MKII 32 mm dia, 3 m long	D	200	15.00	1	100.00	3,000.00
2.3	Connecting rod India MKII 12 mm dia, 3 m long	D	200	10.00	1	100.00	2,000.00
2.4	Hand pump spare parts, fast moving kit India MKII	D	30	20.00	1	100.00	600.00
2.5	Head Assembly India MKII	D	20	40.00	1	100.00	800.00
2.6	Water tank India MKII	D	20	40.00	1	100.00	800.00
2.7	Pedestal stand India MKII	D	20	150.00	1	100.00	3,000.00
2.8	Standard Tool Kit India MKII	D	20	275.00	1	100.00	5,500.00
2.9	Multipurpose soap 800 gr, 25 bars/box	D	3000	22.00	1	100.00	66,000.00
2.10	Collapsible jerry cans 20/10 ltrs, white colour	D	17000	3.50	1	100.00	59,500.00
2.11	Aquatabs (67 mg tabs/ box of 16000 tabs)	D	100	155.00	1	100.00	15,500.00
2.12	Filter cloth	D	1000	50.00	1	100.00	50,000.00
2.13	Bucket with/o tap and lid, 20 ltrs	D	25000	4.75	1	100.00	118,750.00
2.14	Water Floc and Disinfectant, PuR, ox of 240 sachets, 4 gr/sachets	D	6500	23.00	1	100.00	149,500.00
2.15	Insurance Cost	D	1	6,233.92	1	100.00	6,233.92
2.16	Handling cost (lump sum)	D	1	20,000.00	1	100.00	20,000.00

	<i>This cost is calculated by Logistics. The costs are related to loading/offloading of materials and labor costs These costs vary throughout the year and depending on activities and weights of goods transported/delivered and on how long they take to be delivered.</i>							
	Section Total							558,183.92
3. Equipment								
NA	NA	NA	0	0.00	0	0	0.00	
	NA							
	Section Total							0.00
4. Contractual Services								
NA	NA	NA	0	0.00	0	0	0.00	
	NA							
	Section Total							0.00
5. Travel								
5.1	Tickets	D	1	550.00	6	100.00	3,300.00	
	<i>Domestic - estimated number of trips based on previous years experience and projected estimates. Based on UNHAS flight costs - 6 return flights. Each return is 550 USD per trip.</i>							
5.2	DSA	D	5	91.00	6	100.00	2,730.00	
	<i>Domestic - estimated number of trips based on previous years experience and projected estimates. Based on IOM standard costs - 91USD for estimated 5 days of DSA per month.</i>							
	Section Total							6,030.00
6. Transfers and Grants to Counterparts								
NA	NA	NA	0	0.00	0	0	0.00	
	NA							
	Section Total							0.00
7. General Operating and Other Direct Costs								
7.1	Office Rent, Maintenance, Utilities and Other Common Costs	S	1	100,000.00	6	2.50	15,000.00	
	<i>Shared costs are directly linked to the project implementation, based on well-justified, reasonable and fair allocation system. Rent, cleaning, water, electricity. Project only charged 2.5% of entire costs for the mission</i>							
7.2	Communication Costs	S	1	40,000.00	6	2.50	6,000.00	
	<i>Costs include internet, courier and telephone expenses, project charged 2.5% of entire mission's yearly costs</i>							
7.3	Vehicle Running Costs	S	1	50,000.00	6	2.50	7,500.00	
	<i>Costs include fuel, repair and maintenance and other vehicle related costs, project charged 1.5% of entire mission's yearly cost</i>							
7.4	Security & Shared Radio Room Costs	S	1	160,000.00	6	2.50	24,000.00	
	<i>Security and common radio costs, project charged 2.5% of entire mission's yearly costs</i>							
7.5	Other Office Costs	S	1	84,997.53	6	2.50	12,749.63	

	<i>Costs include bank charges, office supplies and materials and other office costs not covered by other budget lines, project charged 2.5% of entire mission's yearly costs</i>						
	Section Total						65,249.63
SubTotal						56,951.00	747,663.55
Direct							620,493.92
Support							127,169.63
PSC Cost							
PSC Cost Percent							7.00
PSC Amount							52,336.45
Total Cost							800,000.00
Project Locations							
Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Eastern Equatoria	15	1,125	6,750	2,625	8,250	18,750	Activity 1.1.1 : Procure core pipeline supplies. Activity 1.1.2 : Appropriate storage and management of the WASH emergency supplies at IOM warehouses in Juba. Activity 1.1.3 : Regular monitoring and reporting of WASH core pipeline supply delivery and storage. Activity 1.1.4 : Post distribution monitoring to ensure appropriate partner utilization and storage of pipeline supplies.
Jonglei	30	2,250	13,500	5,250	16,500	37,500	Activity 1.1.1 : Procure core pipeline supplies. Activity 1.1.2 : Appropriate storage and management of the WASH emergency supplies at IOM warehouses in Juba. Activity 1.1.3 : Regular monitoring and reporting of WASH core pipeline supply delivery and storage. Activity 1.1.4 : Post distribution monitoring to ensure appropriate partner utilization and storage of pipeline supplies.
Lakes	15	1,125	6,750	2,625	8,250	18,750	Activity 1.1.1 : Procure core pipeline supplies. Activity 1.1.2 : Appropriate storage and management of the WASH emergency supplies at IOM warehouses in Juba. Activity 1.1.3 : Regular monitoring and reporting of WASH core pipeline supply delivery and storage. Activity 1.1.4 : Post distribution monitoring to ensure appropriate partner utilization and storage of pipeline supplies.
Warrap	10	750	4,500	1,750	5,500	12,500	Activity 1.1.1 : Procure core pipeline supplies. Activity 1.1.2 : Appropriate storage and management of the WASH emergency supplies at IOM warehouses in Juba. Activity 1.1.3 : Regular monitoring and reporting of WASH core pipeline supply delivery and storage. Activity 1.1.4 : Post distribution monitoring to ensure appropriate partner utilization and storage of pipeline supplies.
Western Equatoria	10	750	4,500	1,750	5,500	12,500	Activity 1.1.1 : Procure core pipeline supplies. Activity 1.1.2 : Appropriate storage and management of the WASH emergency supplies at IOM warehouses in Juba. Activity 1.1.3 : Regular monitoring and reporting of WASH core pipeline supply delivery and storage. Activity 1.1.4 : Post distribution monitoring to ensure appropriate partner utilization and storage of pipeline supplies.

Central Equatoria	20	1,500	9,000	3,500	11,000	25,000	Activity 1.1.1 : Procure core pipeline supplies. Activity 1.1.2 : Appropriate storage and management of the WASH emergency supplies at IOM warehouses in Juba. Activity 1.1.3 : Regular monitoring and reporting of WASH core pipeline supply delivery and storage. Activity 1.1.4 : Post distribution monitoring to ensure appropriate partner utilization and storage of pipeline supplies.
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Documents

Category Name	Document Description