

Requesting Organization :	International Organization for Migration				
Allocation Type :	Reserve Allocation 1				
Primary Cluster	Sub Cluster	Percentage			
WATER, SANITATION AND HYGIENE		100.00			
		100			
Project Title :	Procurement and management of Core Pipeline emergency supplies to support the enhancement of the WASH sector's preparedness and response in South Sudan				
Allocation Type Category :	Core pipeline				
OPS Details					
Project Code :	SSD-17/WS/103165	Fund Project Code :	SSD-17/HSS10/RA1/WASH/UN/7626		
Cluster :	Water, Sanitation and Hygiene (WASH)	Project Budget in US\$:	1,075,719.55		
Planned project duration :	8 months	Priority:			
Planned Start Date :	01/12/2017	Planned End Date :	31/07/2018		
Actual Start Date:	01/12/2017	Actual End Date:	31/07/2018		
Project Summary :	<p>The project will be prioritized to support WASH Cluster preparedness to address the most critical lifesaving activities in targeted locations in South Sudan. WASH Cluster has identified that timely and adequate provision of life-saving WASH services to the affected populations is one of the highest priority, and that there is a need to strengthen the humanitarian response capacity to do so. To this end, it is essential that appropriate WASH supplies in adequate quantities are procured and deployed to priority areas, which will enable WASH partners to respond to acute onset emergency situations in a timely manner and to rapidly scale up the response as necessary. Through the procurement and management of WASH emergency supplies, IOM will assist the WASH Cluster in ensuring that WASH agencies responding to displacement and conflict have access to key materials necessary to guarantee the provision of safe water supply and promote good hygiene targeting the most vulnerable population in a coordinated approach.</p> <p>The project will consider the procurement of the most needed and likely to be depleted items from the WASH core pipeline of emergency supplies which have been predominantly relevant in provision of WASH emergency relief for conflict affected communities and protracted displacements. The items will be prepositioned in Juba, Rumbek, Bor, Wau and Bentiu. The preposition in Juba, Bor and Rumbek would be prioritized as these are the primary locations for WASH Emergency Preparedness and Response (EPnR) and mobile response partners to access supplies for further transportation to field locations.</p> <p>Additionally, through the management and provision of core pipeline IOM will support the inter-cluster collaboration and synergies which mainstreaming the key-cross cutting issues such as gender equality, protection and GBV prevention, effectively in every response. The project will be carried out in consultation with other Clusters to ensure solid impact, avoid duplication, and promote sustainability where possible. The items procured through the core pipeline will aim to address the most critical needs taking into consideration the specific needs of girls, boys, women and men as identified by WASH cluster partners and endorsed by the WASH cluster coordination.</p>				
Direct beneficiaries :					
Men	Women	Boys	Girls	Total	
18,543	21,768	22,665	26,607	89,583	
Other Beneficiaries :					
Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	10,570	12,408	12,919	15,165	51,062
Indirect Beneficiaries :					
Catchment Population:					
The project aims to support the WASH cluster efforts to provide assistance to IDPs and vulnerable communities in areas affected by conflict, food insecurity, acute malnutrition and disease outbreak.					
Link with allocation strategy :					

IOM's WASH Core Pipeline project is in line with the SSHF and WASH cluster sector specific strategies, since: i) it will support activities to address the most critical, life-threatening humanitarian needs in prioritized locations, ii) promotes the inter cluster collaboration and synergies through the multiple clusters integrated responses. Synergies and feasibility are key to this project and will be addressed through the IOM WASH team working directly with the WASH Cluster to undertake, verify, and understand needs assessments and subsequent strategies to meet needs. The team will also work with clusters in completing assessments and making sure that beneficiary needs are met in the most comprehensive way. Working with the Logistic Cluster on ensuring smooth dry season preposition to reduce logistic cost and to ensure replenishment of depleting supplies in key hubs locations. The availability of sufficient and well prepositioned stocks will improve WASH partners' access to critical emergency supplies that will allow them to target the most vulnerable populations, specifically those displaced (including new displacement), at risk of disease outbreak, and/or those facing food insecurity and nutritional crisis.

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
DFID	425,630.00
ECHO	228,376.00
SSHF	133,333.00
OFDA	1,160,804.00
	1,948,143.00

Organization focal point :

Name	Title	Email	Phone
Sukhwant Kaur	Pipeline Coordinator	skaur@iom.int	+211912379871
Antonio Torres	WASH Coordinator	atorres@iom.int	+211912379870

BACKGROUND

1. Humanitarian context analysis

As the conflict in South Sudan, the world's newest nation, enters its fifth years, the humanitarian crisis has continued to intensify and expand. The compounding effects of widespread violence and sustained economic decline have further diminished the capacity of people to face threats to their health, safety and livelihoods. The security situation in South Sudan remains unpredictable with active fighting across various states which led to hundreds of deaths and thousands displaced. A surge of fighting among the three states Central, Western and Eastern Equatoria has instilled fear among the local communities, and prompted the movement of groups, contributing to increases of individuals without access to shelter and basic household items.

The situation has been further exacerbated by other disasters such as continuous cholera outbreak since middle of 2016, severely man-made food crisis in early 2017 and acute malnutrition across the country. WFP South Sudan Food Security and Nutrition Monitoring System (FSNMS) September 2017 reports high level of Global Acute Malnutrition (GAM) rates in many counties in the country, of which 32 counties has GAM rates > 20.5. Some of these counties, like Budi, Kapoeta East, Yirol East, Pariang, Fashoda and the other like Canal/Pigi, Fangak, Nyirol, Rumbek East, Leer, Twic, and Mayendit were also the hotspots for cholera outbreak in 2017. South Sudan has remained consistently below global standards in WASH infrastructure and services, leaving vulnerable communities with little resilience to withstand the chronic and acute crises that have affected the country since the conflict began in December 2013. With no real and sustainable end to the conflict in sight, the humanitarian community will continue to provide lifesaving humanitarian assistance to the displaced and conflict affected communities throughout South Sudan.

Humanitarian agencies have been providing WASH services to hundreds of thousands of internally displaced persons (IDPs) in PoC sites and spontaneous settlements around the country. Widespread escalation of the conflict in the country has led to a protracted displacement crisis in areas with little or non-existent access to adequate WASH service making girls, boys, women and men more vulnerable to water borne diseases, such as cholera and hepatitis E, acute watery diarrhea, severe malnutrition and pneumonia. WASH needs are widespread and remain immense as many communities who have had their water and sanitation infrastructure destroyed are unable to rebuild without assistance. Partners rely on the WASH pipeline agencies (Unicef and IOM) for the provision of materials from the Cluster's common pipeline. Maintaining a steady pipeline is essential in order for needs to be met in a timely manner as they are identified. IOM's pipeline manager works closely with the Clusters and State Focal Points to ensure prioritized and coordinated coverage across the country, minimizing gaps and overlaps of services.

2. Needs assessment

The conflict in South Sudan has significantly compounded the WASH needs of the already vulnerable population. It is estimated that only 41% of the whole population have access to safe water. As the conflict spread to new areas, boreholes were damaged or made dysfunctional due to lack of repairs. Without access to basic sanitation facilities, majority of the population, especially in rural areas practices open defecation. In locations where no hand pump was functioning, people collecting water from ponds, open well or river. The risk of water-borne and water-related diseases remains high. Worsening public health crisis leading to yearly cholera outbreaks, including in the capital city, Juba. The acute malnutrition, mortality and morbidity, particularly among children, is linked to poor access to safe water and sanitation. Currently, South Sudan is experiencing its longest and most widespread cholera outbreak since the onset of the 2013 crisis. The ongoing conflict has led to displacement of vulnerable populations, especially women and children, with acute need of WASH assistance. There is a lack of adequate water, sanitation and hygiene since IDPs are hiding in in remote areas where there is lack of sanitation facilities, soap, and limited safe water sources. Lack of water compounds risks for women and girls, who are often exposed to violence when reaching remote water sources. In urban areas, people struggle to access safe water due to ever-rising prices. People in conflict-affected counties have lower access to safe water than the country average of 50 per cent. In 2017, for example, only 9 per cent of the population in Magwi, 13 per cent in Fashoda and 17 per cent in Panyikang could reach boreholes. Women and girls of reproductive age have reported using old, torn clothes as sanitary pads for menstrual hygiene. Accessing these populations with lifesaving humanitarian cargo is challenging, as conflict, combined with a lack of developed road networks, consequently slowing road movements and transportation capabilities.

The WASH Cluster works with other clusters and partners, to rapidly scale up WASH responses high priority areas, to ensure access to safe water and improve sanitation, and promote good hygiene to meet the rapidly expanding needs of already vulnerable populations. The WASH Core Pipeline is a mechanism that ensures that agencies respond to WASH needs in the country and that they have swift access to rapidly available WASH relief items in a coordinated manner. Since February 2017, following the declaration of famine, the priority had been given to support WASH partners and inter-cluster lead responses in the famine affected areas in Southern Unity, leaving many locations in other states remains underserved. WASH supplies meant for both preposition in key-hubs in South Sudan and cholera contingency preparedness plan had been primarily released for responses in Equatoria states and famine affected areas. It has left key-hub such as in Malakal PoC, Bentiu PoC and Wau with inadequate supplies during the rainy season in 2017.

3. Description Of Beneficiaries

The project will address life-threatening needs of populations affected by conflict and related hazards such as protracted displacement, food insecurity and/or malnutrition crises in prioritized counties in South Sudan. Across these categories, children and displaced women continue to be the most vulnerable and are disproportionately affected by related WASH 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 for the benefit of a total of 89583 individuals (17,917 households) through the provision of household water treatment items, basic hygiene and sanitation supplies. Materials for the rehabilitation of boreholes will be procured and prepositioned to ensure safe access to water for at least 45,000 individuals. Approximately 18,000 women and adolescent girls in menstrual age will be 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 and GBV prevention (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.

4. Grant Request Justification

The WASH core pipeline mechanism ensures that agencies are able to respond to WASH emergencies through coordinated access to WASH relief items. 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 lifesaving WASH assistance. In this way, the pipeline strengthens humanitarian planning and response for a variety of aid agencies providing frontline WASH assistance in the country.

Taking into consideration WASH Cluster specific objectives in the SSHF first reserve allocation, the project is focused on the replenishment of supplies needed for repair and rehabilitation of water sources (boreholes), emergency household water treatment and menstrual hygiene management. The procurement of Menstrual Hygiene kits will work in line with the WASH Cluster goal 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 contribution from SSHF allows IOM to ensure the continuity of the WASH core pipeline program will secure the procurement, prepositioning and management of essential WASH items for 89,583 individuals.

5. Complementarity

IOM will actively coordinate with the WASH Cluster and with WASH partners to ensure that community engagement is strengthened through assessments such as Initial Rapid Needs Assessment (IRNA), the Displacement Tracking Matrix (DTM) and other cluster specific assessments. Reports of assessments will be submitted and consulted with the WASH Cluster, which in turn will verify and acknowledge the needs of interventions and emergency responses in determined areas. Vulnerable populations in need of assistance will be identified through formal sector coordination meetings. Communication to WASH Cluster and partners will be done in writing and verbally. 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 conducts 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. Synergies and feasibility are key to this project and will be addressed through the IOM Pipeline team working directly with the WASH cluster to undertake, verify, and understand needs assessments and subsequent strategies to meet needs. The team will also work with clusters in completing assessments and making sure that beneficiary needs are met in the most comprehensive way.

LOGICAL FRAMEWORK

Overall project objective

To strengthen the WASH cluster's capacity to respond to critical humanitarian needs through the overall management of WASH core pipeline relief items for conflict, disease outbreak, food crisis and acute malnutrition affected communities 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.	2017 - SO2: 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.	2017 - SO2: Save lives and alleviate the suffering of those most in need of assistance and protection			40			
Enhance emergency WASH capacities of local communities, authorities and partners.	2017 - SO2: Save lives and alleviate the suffering of those most in need of assistance and protection			30			
<p>Contribution to Cluster/Sector Objectives : Contribution to Cluster/Sector Objectives: The project will ensure that key and critically needed supplies are procured and prepositioned in key hub locations to respond to the emerging needs of the vulnerable populations in prioritised locations in Jonglei, WBeG, Equatorias and Unity states. CO1 and CO2 will be supported through the procurement and prepositioning of household water treatment and borehole rehabilitation materials that are generally used in the EPnR or inter-clusters mobile response modality to address timely access to safe and sufficient quantity of water. In addition, pre-positioning WASH supplies in Juba, Rumbek and Bor, 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 in South Sudan. The hygiene and sanitation items procured with this project will allow implementing partners to address CO3 which is to enhance communities' knowledge and appropriate behaviors to prevent and mitigate WASH related diseases and practice good hygiene, and to enable the affected populations to practice safe, dignified, hygienic living standard.</p>							
Outcome 1							
IDPs and vulnerable communities affected by acute malnutrition, food insecurity and disease outbreak in South Sudan receive WASH core pipeline relief items							
Output 1.1							
Description							
Adequate quantities of WASH supplies are prepositioned in key hub locations in Juba, Bor, Rumbek, Unity and WBeG							
Assumptions & Risks							
Assuming that security does not affect distributions, and assuming that procurement can occur with little difficulties and that tax exemptions can be granted.							
Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	WATER, SANITATION AND HYGIENE	[Core Pipeline] Number of partner requests for WASH core pipeline supplies that are honored					100
Means of Verification : IOM WASH core pipeline database; WASH partner reports; PDM reports.							
Indicator 1.1.2	WATER, SANITATION AND HYGIENE	[Core Pipeline] Number of WASH NFI kits distributed to partners					89,583
Means of Verification : Partners requests, WASH Cluster stock update, IOM requests tracking, Partners post distribution reports, Post distribution monitoring reports							
Indicator 1.1.3	WATER, SANITATION AND HYGIENE	[Core Pipeline] Number of WASH NFI kits procured					70
Means of Verification : IOM WASH core pipeline database							

Activities
Activity 1.1.1
Procurement of core pipeline supplies for 89,583 individuals
Activity 1.1.2
Preposition supplies in IOM warehouses in Rumbek, Wau, Bentiu, Juba and Bor.
Activity 1.1.3
Store and manage WASH emergency supplies in IOM warehouses.
Activity 1.1.4
Monitor WASH core pipeline supply delivery, storage and utilization (weekly).
Activity 1.1.5
Prepare periodic reports to the WASH Cluster on current stock (weekly, though online stock update)
Activity 1.1.6
Administer partner requests for supplies and release the requested supplies in line with WASH cluster stock availability and endorsement.
Activity 1.1.7
Collect / receive core pipeline utilization reports from WASH partners
Activity 1.1.8
Conduct post-distribution monitoring activities.
Additional Targets :

M & R

Monitoring & Reporting plan

IOM has an established monitoring structure: The action is directly implemented and monitored daily 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 overall guidance to ensure the overall resource management and oversight of the activities. Regular reports will be generated and shared for feedback and to work through challenges and issues. IOM thematic units coordinate activities in South Sudan with their respective Cluster bodies. This ensures 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:

1. 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 the IOM's pipeline database so that detail on locations, response and delivery times can be captured. IOM will maintain the weekly reporting commitments on the status of its core pipeline supplies to the WASH Cluster, and the utilization/distribution reports from partners who requests supplies.
2. IOM will conduct the post distribution monitoring of utilization of core pipeline supplies released to partners during the implementation period.
3. IOM will submit financial and narrative reporting to SSHF in line with the SSHF/IOM Agreement will be maintained.

Workplan													
Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Procurement of core pipeline supplies for 89,583 individuals	2017												X
	2018	X	X	X	X								
Activity 1.1.2: Preposition supplies in IOM warehouses in Rumbek, Wau, Bentiu, Juba and Bor.	2017												
	2018		X	X	X	X	X	X					
Activity 1.1.3: Store and manage WASH emergency supplies in IOM warehouses.	2017												X
	2018	X	X	X	X	X	X	X					
Activity 1.1.4: Monitor WASH core pipeline supply delivery, storage and utilization (weekly).	2017												X
	2018	X	X	X	X	X	X	X					
Activity 1.1.5: Prepare periodic reports to the WASH Cluster on current stock (weekly, though online stock update)	2017												X
	2018	X	X	X	X	X	X	X					
Activity 1.1.6: Administer partner requests for supplies and release the requested supplies in line with WASH cluster stock availability and endorsement.	2017												X
	2018	X	X	X	X	X	X	X					
Activity 1.1.7: Collect / receive core pipeline utilization reports from WASH partners	2017												X
	2018	X	X	X	X	X	X	X					

Activity 1.1.8: Conduct post-distribution monitoring activities.	2017													
	2018		X	X	X	X	X							

OTHER INFO

Accountability to Affected Populations

IOM continues its commitments to engage affected communities at all phases of the program cycle which includes assessment, registration, verification, distribution and post distribution monitoring exercises. IOM will actively coordinate with the WASH Cluster and with WASH partners to ensure that community engagement is strengthened through assessments such as Initial Rapid Needs Assessment (IRNA), the Displacement Tracking Matrix (DTM) and other cluster specific assessments. Reports of assessments will be submitted and consulted with the WASH Cluster, which in turn will verify and acknowledge the needs of interventions and emergency responses in determined areas. Vulnerable populations in need of assistance will be identified through formal sector coordination meetings. Communication to WASH Cluster and partners will be done in writing and verbally. 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.

Implementation Plan

All components of this project will be carried out by IOM staff through IOM procedures.

Successful implementation in terms of management, coordination, and finance will be overseen by an experienced project manager. 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. The programme support unit assists with project administration, technical oversight, and project M+E. Reporting lines and distribution of labor will be overseen by the resource management unit, and the project manager will be charged with direct supervision.

To maximize efficiency, this project will be carried out in consultation with the WASH Cluster, S/NFI Cluster and other clusters. This will ensure solid impact, avoid duplication, and promote sustainability where possible.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
WASH Cluster,S/NFI Cluster	Project Coordination and Strategy,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

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. Needs will be justified through assessments with the community. IOM will procure menstrual hygiene kits to support women and adolescent girls to practice menstrual hygiene management with dignity.

Protection Mainstreaming

Core pipeline supplies will be provided to partners with projects addressing protection mainstreaming, specifically gender mainstreaming and GBV prevention with guidance and coordination with WASH Cluster. Items procured and distributed will take into consideration needs, i.e. menstrual hygiene kits for women and adolescent girls. Relevant data will be gender disaggregated to ensure they reach vulnerable populations, particularly women and children.

Country Specific Information

Safety and Security

Violent conflict remains a concern for project implementation in South Sudan, including fighting between non-state actors and SPLA as well as inter-communal violence. These factors present a constant threat to the security of staff, particularly in staff heavy projects such as emergency health responses.

To mitigate these 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. 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. Furthermore, 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. Lastly, IOM follows UNDSS protocols for including security clearance and convoy travel for vehicles.

Access

Humanitarian access is currently possible to all areas targeted by this project. In order to address increasing incidents of insecurity, a comprehensive and flexible security strategy is in place and provides for a tailored response to insecure conditions.

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	Pipeline Coordinator International	D	1	14,000.00	8	40.00	44,800.00
	<i>Pipeline Coordinator International P2 x 1, Juba based with travel.</i>						
1.2	WASH M&E Officer International	D	1	14,000.00	8	25.00	28,000.00
	<i>International P2 x 1, Juba based with travel</i>						
1.3	Pipeline Assistant, G5 x 2, 30%	D	2	2,600.00	8	40.00	16,640.00
	<i>WASH Assistant G5 based in Juba based with travel</i>						
1.4	Logistics/Warehouse Assistant National	S	2	2,600.00	8	35.00	14,560.00
	<i>35% of G5 x 2 based in Bor and Rumbek.</i>						
1.5	Resource Management Officer	S	1	16,500.00	12	10.00	19,800.00
	<i>Responsible and accountable for the financial, budgetary , treasury and financial reporting requirements of the project. The project will cover 10% of the staff costs</i>						
1.6	Procurement and Logistics Officer	S	1	14,000.00	12	20.00	33,600.00
	<i>Responsible for procurement and coordinating transport movement of WASH Items. Project to cover 20% of the staff costs</i>						
1.7	Finance Assistant	S	1	2,800.00	12	10.00	3,360.00
	<i>Responsible for the daily accounting and treasury functions.</i>						
1.8	Procurement and Logistics Assistants	S	3	2,800.00	12	20.00	20,160.00
	<i>To suport daily activities on procurement and movement. Project to cover 20% of 3 staff</i>						
1.9	IT Assistant	s	1	2,800.00	12	10.00	3,360.00
	<i>Support staff responsible for IT and communication requirements of the project. Project to cover 10% of 1 staff</i>						
	Section Total						184,280.00
2. Supplies, Commodities, Materials							
2.1	Menstrual Hygiene Management Kits	D	6000	23.00	1	100.00	138,000.00
	<i>1 x AFRIPads Deluxe menstrual kit of 12 reusable pads, 6 x Panties, 1 bar of 800 gr/bar multi-purpose soap, 1 xCloth carrying bag, Size : 30cms x 40 cms, with handle, blue /white color with IOM and donor logo.</i>						
2.2	Riser Pipe India MKII 32 mm dia, 3 m long	D	900	16.00	1	100.00	14,400.00
2.3	Connecting rod India MKII 12 mm dia, 3 m long	D	900	12.00	1	100.00	10,800.00
2.4	Hand pump spare parts, fast moving kit India MKII	D	30	22.00	1	100.00	660.00
2.5	Cylinder Assembly India MKII	D	50	50.00	1	100.00	2,500.00
2.6	Head Assembly India MKII	D	50	90.00	1	100.00	4,500.00
2.7	Water tank India MKII	D	50	45.00	1	100.00	2,250.00

2.8	Pedestal stand India MKII	D	50	100.0 0	1	100.00	5,000.00
2.9	India MKII	D	10	225.0 0	1	100.00	2,250.00
2.10	Multipurpose soap 800 gr, 25 bars/box	D	5000	22.00	1	100.00	110,000.00
2.11	Collapsible jerry cans 20/10 ltrs, white color.	D	10000	3.50	1	100.00	35,000.00
2.12	Aquatabs (67 mg tabs/ box of 16000 tabs)	D	500	155.0 0	1	100.00	77,500.00
2.13	Filter cloth in piece	D	10000	3.00	1	100.00	30,000.00
2.14	Bucket with/o tap and lid, 20 ltrs	D	10000	4.50	1	100.00	45,000.00
2.15	Water Floc and Disinfectant, PuR, ox of 240 sachets, 4 gr/sachets	D	5500	23.00	1	100.00	126,500.00
2.16	Transportation of supplies	D	182	500.0 0	1	100.00	91,000.00
	<i>The calculation is based on the estimation metric tons of supplies to be transported by road transport to key hubs locations in Rumbek, Bor, Bentiu and Wau</i>						
2.17	Insurance Cost	D	1	604,3 60.00	1	1.27	7,675.37
2.18	Handling cost (lump sum)	D	1	25,00 0.00	1	100.00	25,000.00
	<i>Costs include bank charges, office supplies and materials and other office costs not covered by other budget lines, project charged 1.5% of entire mission's yearly costs</i>						
	Section Total						728,035.37
3. Equipment							
3.1	Tickets	D	1	550.0 0	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 - 8 return flights. Each return is 550 USD per trip.</i>						
3.2	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
4. Contractual Services							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	Section Total						0.00
5. Travel							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	Section Total						0.00

6. Transfers and Grants to Counterparts									
NA	NA	NA	0	0.00	0	0	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	8	2.50			20,000.00
	<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% of entire costs for the mission</i>								
7.2	Communication Costs	S	1	40,000.00	8	2.50			8,000.00
	<i>Costs include internet, courier and telephone expenses, project charged 1.5% of entire mission's yearly costs</i>								
7.3	Vehicle Running Costs	S	1	50,000.00	8	2.50			10,000.00
	<i>Costs include fuel, repair and maintenance and other vehicle related costs, project charged 2.5% of entire mission's yearly cost</i>								
7.4	Security and Shared Radio Room Costs	S	1	160,000.00	8	2.50			32,000.00
	<i>Security and common radio costs, project charged 2.5% of entire mission's yearly costs</i>								
7.5	Other Office Costs	S	1	85,000.00	8	2.50			17,000.00
	<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								87,000.00
SubTotal				49,248.00					1,005,345.37
Direct									823,505.37
Support									181,840.00
PSC Cost									
PSC Cost Percent									7.00
PSC Amount									70,374.18
Total Cost									1,075,719.55
Project Locations									
Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name		
		Men	Women	Boys	Girls	Total			
Jonglei	20	3,762	4,300	4,479	5,376	17,917	Activity 1.1.2 : Preposition supplies in IOM warehouses in Rumbek, Wau, Bentiu, Juba and Bor. Activity 1.1.3 : Store and manage WASH emergency supplies in IOM warehouses.		
Lakes	20	3,762	4,300	4,479	5,376	17,917	Activity 1.1.2 : Preposition supplies in IOM warehouses in Rumbek, Wau, Bentiu, Juba and Bor. Activity 1.1.3 : Store and manage WASH emergency supplies in IOM warehouses.		
Unity	15	2,822	3,225	3,359	4,031	13,437	Activity 1.1.2 : Preposition supplies in IOM warehouses in Rumbek, Wau, Bentiu, Juba and Bor. Activity 1.1.3 : Store and manage WASH emergency supplies in IOM warehouses.		
Western Bahr el Ghazal	15	2,822	3,225	3,359	4,031	13,437	Activity 1.1.2 : Preposition supplies in IOM warehouses in Rumbek, Wau, Bentiu, Juba and Bor. Activity 1.1.3 : Store and manage WASH emergency supplies in IOM warehouses.		

Central Equatoria	30	5,644	6,450	6,719	8,062	26,875	Activity 1.1.1 : Procurement of core pipeline supplies for 89,583 individuals Activity 1.1.2 : Preposition supplies in IOM warehouses in Rumbek, Wau, Bentiu, Juba and Bor. Activity 1.1.3 : Store and manage WASH emergency supplies in IOM warehouses. Activity 1.1.4 : Monitor WASH core pipeline supply delivery, storage and utilization (weekly). Activity 1.1.5 : Prepare periodic reports to the WASH Cluster on current stock (weekly, though online stock update)
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Documents	
Category Name	Document Description