

Requesting Organization :	International Organization for Migration	
Allocation Type :	Reserve Allocation 2	
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-16/WS/88910	Fund Project Code :	SSD-16/HSS10/RA 2/WASH/UN/4446
Cluster :	Water, Sanitation and Hygiene (WASH)	Project Budget in US\$:	949,989.67
Planned project duration :	6 months	Priority:	1
Planned Start Date :	01/01/2017	Planned End Date :	30/06/2017
Actual Start Date:	01/01/2017	Actual End Date:	30/06/2017

Project Summary :

The WASH Cluster Core Pipeline of emergency supplies makes possible for WASH agencies throughout the country the timely and coordinated response to assist with WASH services IDPs, Refugees, and vulnerable communities stricken with violence, malnutrition and/or disease outbreak. This project will specifically aim to secure the provision of WASH Core Pipeline supplies to assist the conflict affected populations in key conflict areas, and particularly the Equatoria region, which have witnessed an escalation of the conflict that has generated large displacements and challenging humanitarian conditions.

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 populations in a coordinated approach.

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, which is the primary location for Emergency Preparedness and Response (EPnR) and mobile response partners to access supplies for further transportation.

Additionally, the procurement of supplies will support the inter-cluster collaboration and synergies with the NFI / Shelter pipeline since it will provide of WASH items needed to for the assemble of Survival kits for use in the Equatorias.

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.

Direct beneficiaries :

Men	Women	Boys	Girls	Total
8,400	50,400	19,600	61,600	140,000

Other Beneficiaries :

Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	8,400	50,400	19,600	61,600	140,000

Indirect Beneficiaries :

Catchment Population:

The project aims to support the WASH cluster efforts to provide assistance to vulnerable communities affected by conflict in the Equatorias.

Link with allocation strategy :

IOM's WASH Core Pipeline project is in line with the CHF and WASH cluster sector specific objectives, since: i) it will contribute to address the most critical and life –threatening humanitarian needs in the Equatorias, ii) promotes the inter cluster collaboration and synergies due to the procurement of WASH items required for the Survival Kits composition. 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 Shelter cluster on provision of WASH items in Survival Kits, and working closely with the Health and Protection Clusters to make sure that products and services are of quality and cost effectiveness. iii) it will make use efficient of resources by procuring the most relevant, in need and likely to be depleted materials needed for WASH response and iv) it will provide and preposition key items that will support feasible and context attainable interventions such as the one provided through the mobile / EPnR teams.

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 nutritional crisis in the Equatorias region.

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 Internal Risk Facility	42,416.00
DFID HARISS	66,420.00
CHF	350,000.00
	458,836.00

Organization focal point :

Name	Title	Email	Phone
IOM Programme Support	IOM PSU	Ssudanpsu@iom.int	+211920885985
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BACKGROUND

1. Humanitarian context analysis

The security situation in South Sudan remains unpredictable with active fighting across various states. Concerns regarding insecurity in the Equatoria region are increasing. There has been sustained fighting across the Equatorias, Unity and Upper Nile States since July, leading to hundreds of deaths and thousands displaced. An increase in 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. Since August 2016, there have been increases in reported incidents of conflict specifically in Yei, Marobo, Mundri, Yambio, Magwi, Maridi, and Lainya.

Renewed fighting in Juba between SPLA and SPLA-IO has further expanded the political crisis overall in the country. With both the SPLA and SPLA-IO expanding their forces for recruitment, there has been an increase in militia groups among the three Equatoria states, indicating further acts of violence in the area. Security situation in southern Central Equatoria continues to deteriorate, leading to more displacement and people in need of adequate shelter and basic household items. In Yei, Central Equatoria state, the situation has grown tense, with multiple reports of fighting in the surrounding region. Control surrounding Yei continues to fluctuate between the SPLA and SPLA-IO, leading to strong likelihood of increased fighting in the area. Civilians are reported to be continuously leaving due to incidents of criminality, deliberate attacks on civilians and ongoing clashes between the SPLA and SPLA-IO. SPLA are attempting to deny access to the SPLA-IO to positions within Yei town, prompting movement of civilians from northern areas of town towards the south.

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 women, men, girls and boys 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 IOM as pipeline manager 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 Cluster and State Focal Points to ensure prioritized and coordinated coverage across the country, minimizing gaps and overlaps of services.

2. Needs assessment

Since July 2016 conflict in Juba, conflict has spread rapidly across the Equatorias, generating large-scale displacement and humanitarian needs. Over 400,000 people are estimated to be internally displaced in the Equatorias. WASH infrastructure has been eroded and stressed by fuel shortages, fighting, displacement in key urban centres including Torit (Eastern Equatoria), Yei (Central Equatoria), Yambio and Mundri (Western Equatoria), and the cholera outbreak (Pageri, Eastern Equatoria). Many of the most-affected areas were previously considered to be on the development track and were therefore not incorporated in the planning of humanitarian organizations at the outset of 2016.

Recent conflict in the Equatorias has led to displacement of vulnerable populations, especially women and children, with acute need of WASH assistance. 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 latest Inter Agency Needs Assessment report for Western Equatoria highlighted that the recent conflict has created a massive displacement with most of the IDPs being women and children. There is a lack of adequate water, sanitation and hygiene since IDPs are hiding in remote areas where there is lack of sanitation facilities, soap, and limited safe water sources. Women and girls of reproductive age have reported using old, torn clothes as sanitary pads for menstrual hygiene.

WASH agencies are currently responding to the humanitarian needs in the Equatorias mainly through a mobile response modality by means of the EPnR teams. WASH Core Pipeline materials needed for the improvement of WASH conditions of the populations in the Equatorias have been released to EPnR partners in a cluster coordinated approach. Key items prepositioned in Juba, primary location for release of core pipeline items to mobile / EPnR teams, such as collapsible Jerry cans, PuR sachets and Aquatabs (for household water treatment), and soap are rapidly depleting from the pipeline and replenishment of those is highly needed to ensure that adequate response is sustained especially considering the window of opportunity to reach these populations during the dry season. Without additional funding to replenish these key pipeline supplies, the IOM pipeline will struggle to support the WASH cluster in addressing WASH responses in Equatoria States.

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 the Equatorias. 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 60,000 individuals (12,000 households) through the provision of household water treatment items and soap. Materials for the rehabilitation of boreholes will be procured and prepositioned to ensure safe access to water for at least 15,000 individuals. Approximately 15,000 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 (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.

The WASH supplies will also benefit additional 20,000 households (80,000 individuals) that will be recipient of Survival kits which will be distributed by the Shelter / NFI cluster to the most vulnerable and hard to reach communities. This project will contribute with the WASH items necessary for the composition of 20,000 survival kits.

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 second reserve allocation, the project is focused on the replenishment of critically low stocks 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 CHF allows IOM to ensure the continuity of the WASH core pipeline program will secure the procurement, prepositioning and management of essential WASH items for 60,000 individuals.

Moreover, the project will make possible the assembling of 20,000 survival kits that will benefit nearly 80,000 individuals in remote and hard to reach locations of the Equatorias.

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 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. 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 Shelter cluster on provision of WASH items in Survival kits, and working closely with the Health and protection Clusters to make sure that products and services are of quality and cost effectiveness.

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 conflict affected communities in the Equatorias.

WATER, SANITATION AND HYGIENE

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
CO1: Affected populations have timely access to safe and sufficient quantity of water for drinking, domestic use and hygiene (SPHERE)	HRP 2016 SO1: Save lives and alleviate suffering through safe access to services and resources with dignity	30
CO2: Affected populations are enabled to practice safe excreta disposal with dignity in a secure environment	HRP 2016 SO1: Save lives and alleviate suffering through safe access to services and resources with dignity	30
CO3: Affected populations have knowledge and appropriate behaviors to prevent and mitigate WASH related diseases and practice good hygiene	HRP 2016 SO1: Save lives and alleviate suffering through safe access to services and resources with dignity	20
CO3: Affected populations have knowledge and appropriate behaviors to prevent and mitigate WASH related diseases and practice good hygiene	HRP 2016 SO2: Ensure communities are protected, capable and prepared to cope with significant threats	20

Contribution to Cluster/Sector Objectives : The project will ensure that key and critically low in stock supplies are replenished to respond to the emerging needs of the vulnerable populations in the Equatorias. CO1 will be supported through the procurement and preposition 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. 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 beneficiaries and Shelter / NFI cluster is provided with WASH supplies for the composition of Survival Kits for the benefit of beneficiaries.

Output 1.1

Description

Partners are provided with WASH items through the core pipeline

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.

Activities

Activity 1.1.1

Procurement of 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.

Activity 1.1.5

Regular monitoring and reporting as required

Indicators							
Code	Cluster	Indicator	End cycle beneficiaries				End cycle
			Men	Women	Boys	Girls	Target
Indicator 1.1.1	WATER, SANITATION AND HYGIENE	Core Pipeline # of partner requests for WASH core pipeline supplies that are honored.					100
Means of Verification : Cluster records, IOM records							
Indicator 1.1.2	WATER, SANITATION AND HYGIENE	Core Pipeline # of partners receiving WASH core pipeline supplies that report on a regular basis.					100
Means of Verification : Cluster records, IOM Records							
Indicator 1.1.3	WATER, SANITATION AND HYGIENE	% Pipeline supplies available in key preposition locations at any given time allowing for prompt emergency response (% of planned procurement).					70
Means of Verification : Cluster Records							
Indicator 1.1.4	WATER, SANITATION AND HYGIENE	# of MHM kits procured for distribution					5,000
Means of Verification : CLuster records, IOM records							
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:

- 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 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 CHF in line with the CHF/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	2016												
	2017	X	X	X									
Activity 1.1.2: Appropriate storage and management of the WASH emergency supplies at IOM warehouses in Juba	2016												
	2017	X	X	X	X	X	X						
Activity 1.1.3: Regular monitoring and reporting of WASH core pipeline supply delivery and storage.	2016												
	2017	X	X	X	X	X	X						
Activity 1.1.4: Post distribution monitoring to ensure appropriate partner utilization and storage of pipeline supplies.	2016												
	2017			X	X	X	X						
Activity 1.1.5: Regular monitoring and reporting as required	2016												
	2017	X	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 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.

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 South Sudan Cluster. 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	Project Coordination and Strategy
Shelter Cluster	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 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
1.1	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, G5 x 2, 30%	D	2	2,600.00	6	30.00	9,360.00
	<i>WASH Assistant G5 based in Juba based with travel.</i>						
1.3	Logistics Assistant National	s	2	2,600.00	6	30.00	9,360.00
	<i>30% 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	15	2,600.00	6	5.00	11,700.00
	<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>						
	Section Total						94,020.00
Supplies, Commodities, Materials							
2.1	Menstrual Hygiene Management Kits	D	5000	15.00	1	100.00	75,000.00
	<i>1 x AFR/pads Deluxe menstrual kit of 6 reusable pads, 6 x Panties, Detergent (general purpose) 1 x Cloth 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	100	20.00	1	100.00	2,000.00
2.5	Head Assembly India MKII	D	100	40.00	1	100.00	4,000.00
2.6	Water tank India MKII	D	100	40.00	1	100.00	4,000.00
2.7	Pedestal stand India MKII	D	100	150.00	1	100.00	15,000.00
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	4200	22.00	1	100.00	92,400.00
2.10	Collapsible jerry cans 20/10 ltrs, white colour.	D	52000	3.50	1	100.00	182,000.00
2.11	Aquatabs (67 mg tabs/ box of 16000 tabs)	D	150	155.00	1	100.00	23,250.00
2.12	Filter cloth	D	700	50.00	1	100.00	35,000.00
2.13	Bucket with/o tap and lid, 20 ltrs	D	12000	4.75	1	100.00	57,000.00
2.14	Water Flocculant and Disinfectant, PuR, of 240 sachets, 4 gr/sachets	D	9000	23.00	1	100.00	207,000.00
2.15	Insurance Cost	D	1	707,150.00	1	1.27	8,980.81
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						736,130.81
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 - 8 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
General Operating and Other Direct Costs							
7.1	Office Rent, Maintenance, Utilities and Other Common Costs	s	1	125,000.00	6	2.00	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% of entire costs for the mission</i>						
7.2	Communication Costs	s	1	80,000.00	6	1.50	7,200.00
	<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	110,000.00	6	1.50	9,900.00
	<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	145,000.00	6	2.00	17,400.00
	<i>Security and common radio costs, project charged 2% of entire mission's yearly costs</i>						
7.5	Other Office Costs	s	1	24,000.00	6	1.50	2,160.00
	<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						51,660.00
SubTotal				83,911.00			887,840.81
Direct							776,720.81
Support							111,120.00
PSC Cost							
PSC Cost Percent							7.00
PSC Amount							62,148.86
Total Cost							949,989.67
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	33	2,800	16,800	6,533	20,533	46,666	
Western Equatoria	34	2,800	16,800	6,533	20,535	46,668	
Central Equatoria	33	2,800	16,800	6,533	20,533	46,666	
Documents							

Category Name	Document Description