



**WFP (HQ)
SPECIAL OPERATION SO (10522.0)**

Country:	WFP Head Quarters (HQ Plant)
Type of project:	Special Operation
Title:	Establishment of Two Additional Humanitarian Response Depots (HRDs) and targeted activities aimed at the creation of a United Nations Humanitarian Response Depot (UNHRD) Network
Total cost (US\$):	USD 8,092,830 (inclusive of 7% ISC)
Duration:	9 months (9 June 2006 – 28 February 2007)

Abstract

The over-riding principle behind this Special Operation is to be found in WFP's constant effort to institute a faster and more cost-efficient emergency response network for emergency relief goods. At the onset of an emergency time is of essence and it is crucial that those recurrent items needed in the start up phase of the response to a crisis are deployed to the operational theatre in the fastest and most efficient way possible. In addition, WFP senior management, as well as the Inter-Agency Standing Committee (IASC) has stressed the need to reinforce WFP's emergency logistics capacity, for itself and as an interagency-common service.

This Special Operation is specifically designed to support the expansion of a United Nations Humanitarian Response Depot (UNHRD¹), a network of storage facilities located in key/strategic areas around the world in a effort to a) enable WFP to simultaneously respond to four large emergencies affecting up to 1 million people anywhere in the world.

In addition, in its capacity as the Lead Agency for Logistics in the new Cluster approach, WFP will be offering the UNHRD network to the wider humanitarian community as a free storage option for their own emergency relief items.

The UNHRD network will, in fact, bring together the existing regional *humanitarian response depots (HRDs)*, namely the Asia Emergency Response Facility (AERF) in Phnom Pen, Cambodia², the response depot in Brindisi, Italy and the Latin America & Caribbean Emergency Response Network (LACERN) in Panama as well as creating two additional *HRDs* in Accra, Ghana, and Dubai. Therefore, as all depots will be regulated by the same Standard Operating Procedures (SOPs)³ and will be managed by a centralized cell, the UNHRD will not only be offering to its users a highly flexible and needs driven storage system for their emergency relief items, but will also serve as one stop shop for a wider range of services available through the network.

This Special Operation will have a duration of 9 months, from 9 June 2006 to 28 February 2007, and aims at procuring the remaining items necessary to balance the stock level in all depots as well as to entirely and cover the running costs of the new depots in Ghana and Dubai until 31

¹ Please also refer to the UNHRD Concept Paper

² The AERF will be soon relocating to a new location. Relocation costs will be covered by this Special Operation

³ UNHRD Standard Operating Procedures are being finalized

December 2006. Special Operation 10449.0 and 10352.0, respectively financing the LACERN and AERF depots will be extended and their budget revised accordingly until 28 February 2007 when all depots requirements will be catered through a Special Account centrally managed by the UNHRD support cell.

1. Project Background

WFP's humanitarian response depot in Brindisi has historically been the place from where – at the onset of an emergency - WFP has deployed the first wave of ready to eat food and non-food response items. In recent years, WFP has established other humanitarian depots to better respond to regional crisis. During the Tsunami emergency, the AERF has been instrumental in providing key emergency response equipment to the crisis scene hours after the disaster. Since it has become operational in 2004, the LACERN facility along with its 3 satellites has been, the first response mechanism to the calamities caused during the hurricane season.

WFP has now committed to the wider humanitarian community to take all the appropriate and necessary measures needed to enable the Programme to respond to 4 simultaneous emergencies. The current regional coverage is considered inappropriate to meet this new dimensions. In particular, the humanitarian response depot in Brindisi is viewed to have a too large coverage area which has inevitable impacts on delivery time and costs. For this reason the depots in Ghana and Dubai will be instrumental in complementing Brindisi's coverage and to ensure a faster and more cost efficient delivery of food and non food items needed at the onset of a crisis

All depots will be stocked with the same response items plus some specific regional requirements. The rationale behind the determination of the stocks level is the WFP acknowledged response scenario of 1 head office and 6 sub offices in a phase 3 situation⁴.

Taking into account its leading role in the Logistics Cluster and its role as the custodian of the UNJLC, WFP will make these depots accessible at no cost to all UN Agencies and I/NGOs to store their emergency response stocks

2. Project Justification

WFP decision to establish two additional emergency response depots has a practical regional connotation. The AERF and LACERN facilities have proved to be adequate solutions to react to emergencies in Asia and Latin America. On the other side, the African and Near East regions have always been solely assisted by the Brindisi depot. In fact, the entire African continent, Eastern Europe Region, Middle East and close Asian Region countries fall under the Italian based Brindisi humanitarian depot. Despite the key role that Brindisi has played in the past years in providing the 1st wave of needed emergency response items to a number of crises in Africa and the Near East, it is clear that it will not be in the position of supporting alone the eventuality of multiple emergencies all occurring at the same time. The depots in Ghana and Dubai will obviate to this deficiency and complement Brindisi's strength.

⁴ Please also refer to ED 2006/003 "Activation Protocol for Responding to Corporate Emergencies"

This Special Operation is aiming at executing the following:

1. *Purchase the required emergency stocks for Ghana and Dubai* as per Annex 1 and 2 (see attached budget sheet) respectively.
2. Cover Ghana and Dubai running costs from 1 June 2006 to 28 February 2007, as well as a provision for the construction of a WFP warehouse adjacent to Accra's international airport to be operational after 31 December 2006 (see "Project Implementation") when temporary lease agreement for TNT's facility will seize (see annex b)
3. Purchase needed additional required emergency equipment to upgrade the stocks in the AERF and Panama depot to the standard UNHRD Network requirements
4. Cater for the transport costs needed to transfer stocks from the AERF in Cambodia to the new location, and for the transport of some start up equipment from Brindisi depot to Ghana.

3. Project Objective(s)

The objective of this Special Operation is threefold:

- In line with WFP Strategic Priority 1 – "Save Lives in Crisis Situations - , and Management Priority 5 – "Strengthening Operational Support - , this special operation aims at supporting WFP's to respond to potential emergencies around the world in a more effective and cost efficient manner.
- To set up two additional Humanitarian Response Depots one in Ghana within the direct vicinity of Accra International Airport and one in Dubai Humanitarian City stocked with those items grouped in Annex 1 & 2 as well as to upgrade the stocks in the Panama depot as per UNHRD network requirements
- To shift existing emergency response stocks from the AERF in Cambodia to a new location as well as establish a provision for the construction of the new warehouse in Ghana (see "Project Implementation")

4. Project Implementation and Costs

Set Up Activities

Ghana: A WFP logistics assessment mission to Accra Ghana in February 2006 succeeded in securing GoG very favourable approach to the idea of hosting a WFP regional HRD. Furthermore, during the mission, WFP managed to identify and negotiate an agreement with TNT for the usage of one of its warehouses located within the premises of Accra's national Airport.

As per the agreement WFP will be using TNT's premises from 1 April to 31 December 2006 at an overall cost of USD 30,000 which will be deducted from TNT's Trust Fund and therefore at no

cost to this Special Operation. This will be an interim solution until WFP will set up its own warehouse facility.

Cost of the Equipment: **USD 1,736,816**
Set up of the new W/hs: **USD 850,000**

Dubai: In Dubai WFP humanitarian depot will be hosted within the WFP FITTEST facilities in the Humanitarian City. FITTEST will be operating the emergency response stocks as per the UNHRD SOPs against a fixed annual cost which will cover all the standard services as spelled out in the UNHRD SOPs.

Cost of Equipment: **USD 1,918,716**

LACERN: The LACERN Special Operation was launched in 2004 and will be running till 31 December 2006 (a budget revision is envisaged to prolong the SO from August – current end date - to end of December 2006). The project has been fully funded and emergency response equipments were procured and stocked in the main warehouse in Panama as well as in its 3 satellites: Barbados, El-Salvador and Ecuador. However, because of the intrinsic regional connotation of the equipment stored in the satellites, only the main depot in Panama will be incorporated in the UNHRD Network whereas the satellite will continue in their specific regional logistics response. Also, in line with the UNHRD concept, the current stock level in Panama will have to be increased in alignment with the UNHRD required stocking level. The current warehouse facility located in Panama will have to be upgraded to be able to store increased requirements, through this Special Operation additional funding will be provided to carry out the required refurbishment activities.

Cost of the Equipment: **USD 726,166**
W/hs upgrading costs: **USD 200,000**

AERF: Similarly to the LACERN depots the AERF facility is also financed through a Special Operation – initiated in 2004 - for which a budget revision till the end of the year is currently under process.

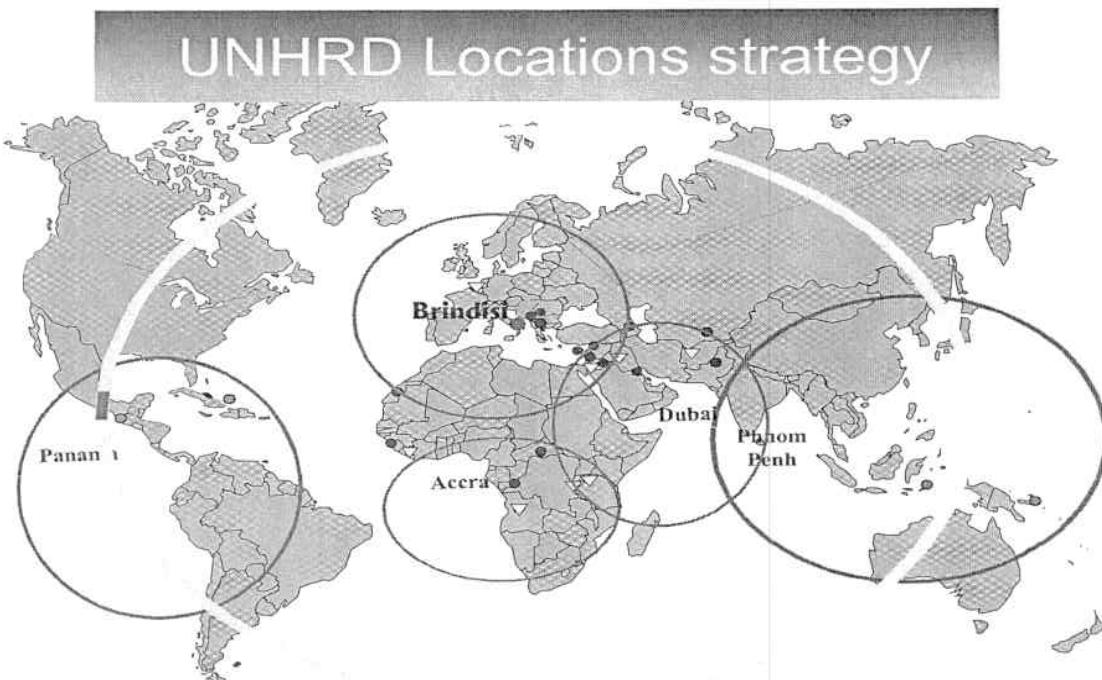
The AERF stocking levels are considerate adequate to meet the UNHRD requirements. The only activity envisaged within this special operation is the move of the current stocks from the depot in Cambodia to the new UNHRD location in South East Asia.

Shipments costs: **USD 100,000**

NOTE: The LACERN and the AERF facilities will each extend their Special Operations till the end of 2006 and through their respective SOs they will be covering their staffing and running costs. In 2007 their financial requirements will be transitioned, along the ones of all the other depots to a Special Account.

Effective 15 April all the depots will be part of the UNHRD and their management will be provided according to the UNHRD SOPs.

The figure below illustrates the UNHRD network and respective storage capacity of each HRD:



5. Project Cost & Benefits

Benefits:

The Location of the HRDs will enable WFP to drastically reduce costs of the deployment of the relief items needed at the onset of the emergency as well as decrease response times.

As explained throughout the project document this Special Operation is designed to carry out those necessary actions needed to create a WFP UNHRD network which concept is defined in the attached UNHRD concept Paper. The strategy behind the UNHRD network concept rests with the fact that each HRD, being centrally managed, will complement/backstop the others thus providing WFP with a highly flexible and responsive tool to react faster, more efficiently and as cost effectively as possible to 4 simultaneous emergencies occurring anywhere in the world. In addition, and in its capacity as lead agency for the Logistics Cluster, by offering a range of free logistics services to the wider humanitarian community for their emergency equipment storage requirements, the Programme will benefit the overall emergency response capacity.

6. Monitoring & Evaluation

The Special Operation will be under the overall supervision of the HRD Support Cell whose head will ensure that all the activities designed into this project will be achieved. In addition, ODTL will provide oversight to the execution of the Special Operation in the time and within the budget spelled out in this project document

RECOMMENDATION

This Special Operation covering the period from 9 June 2006 to 28 February 2007 at a total cost to WFP of US\$ 8,092,830 is recommended for approval by the Executive Director with the budget provided.

APPROVAL

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James T. Morris
Executive Director

Project Type:	SO
Recipient Country:	HQ
Project Number:	10522.0
Duration (months):	8.6
Start Date:	09-Jun-2006
End Date:	27-Feb-2007

Total US\$

DIRECT OPERATIONAL COSTS (DOC)	\$	6,865,593
DIRECT SUPPORT COSTS (DSC)	\$	697,800
TOTAL WFP DIRECT COSTS	\$	7,563,393
INDIRECT SUPPORT COSTS (ISC) 7%	\$	529,437
TOTAL WFP COSTS	\$	8,092,830

1/ This format should also be used for Project Budget Plan Revisions.

2/ Please adapt your planning according to the Project Document (duration of the project).

3/ This worksheet includes total amounts for all years.

4/ The ISC is indicated here to provide a picture of the overall WFP costs even though they are not Project Costs per se.

The ISC rate may be amended by the Executive Board during the Project's life.

Staff and Staff-Related Costs		Year 1	Year 2	Year 3	Year 4
551010	International Consultants (incl. Travel)	-	-	-	-
551020	National Consultants	-	-	-	-
551030	Temporary Assistance	-	-	-	-
551040	UNVs	-	-	-	-
552000	Non-WFP Staff Training	-	-	-	-
553000	Travel	-	-	-	-
	Subtotal	-	-	-	-
Recurring Expenses		Year 1	Year 2	Year 3	Year 4
554010	Rental of Facility	-	-	-	-
554020	Utilities General	18,000	-	-	-
554030	Office Supplies	18,000	-	-	-
554040	Communications and IT Services	-	-	-	-
554050	Insurance	-	-	-	-
554060	Equipment Repair and Maintenance	-	-	-	-
554070	Vehicle Maintenance and Running Costs	-	-	-	-
554080	Contracted Services	1,741,683	-	-	-
554090	Other Office Expenses	-	-	-	-
	Subtotal	1,777,683	-	-	-
Equipment & Capital Costs		Year 1	Year 2	Year 3	Year 4
555010	Agricultural Tools and Equipment	-	-	-	-
555020	Kitchen & Canteen Material and Equipment	-	-	-	-
555030	Health Related Material and Equipment	-	-	-	-
555040	School Related Material and Equipment	-	-	-	-
555050	Building Material	-	-	-	-
555060	Vehicles	160,000	-	-	-
555070	TC/IT Equipment	51,000	-	-	-
555080	Other Tools, Material and Equipment	4,876,910	-	-	-
	Subtotal	5,087,910	-	-	-
TOTAL OTHER DIRECT OPERATIONAL COSTS		6,865,593	-	-	-

1/ Planned costs should be included for ODOC items that are relevant to the SO.

Staff and Staff-Related Costs		Year 1	Year 2	Year 3	Year 4
611111 to 225	International Professional Staff	382,635	-	-	-
611231 to 234	International GS Staff	-	-	-	-
612100	National Professional Officers	-	-	-	-
612200	National GS Staff	95,250	-	-	-
613100	Temporary Assistance	-	-	-	-
613200	Overtime (in USD only)	-	-	-	-
613300	Incentives	-	-	-	-
621000	International Consultants	128,670	-	-	-
621100	National Consultants	-	-	-	-
631000	Staff Duty Travel and DSA	91,245	-	-	-
641000	Staff Training and Development	-	-	-	-
	Subtotal	697,800	-	-	-
TOTAL DIRECT SUPPORT COSTS		697,800	-	-	-

1/ Planned costs should be included for DSC items that are relevant to the SO.

Post Title	Year 1						Year 2						Year 3						Year 4														
	HQ CO	Grade	Standard Annual Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost			
International Professional Staff																																	
Special Operation Project Manager	CO	P4	150,200	9.0	1	112,650																								9.0	112,650		
Deputy Project Manager	CO	P3	127,980	9.0	1	95,985																								9.0	95,985		
Support Civil Officer	CO	P3	116,000	9.0	2	174,000																								9.0	174,000		
<i>Sub Total:</i>																																	
International General Service Staff	HQ CO	Standard Annual Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	382,635			
<i>Sub Total:</i>	CO																																
National Professional Officers	HQ CO	Standard Annual Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	382,635			
<i>Sub Total:</i>																																	
National General Service Staff	HQ CO	Standard Annual Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	36,000			
Logistics Officer	CO NOB	20,000	9.0	2	30,000																												
Storekeeper	CO G4	7,500	9.0	2	11,250																												
Storekeeper	CO G3	6,000	9.0	4	18,000																												
Staff Assistant	CO G4	9,000	9.0	2	13,500																									9.0	13,500		
Guards	CO G2	5,000	9.0	6	22,500																									9.0	22,500		
<i>Sub Total:</i>																																	
ODOC UNVs	HQ CO	Standard Annual Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	Months in year	Nr. of Staff	Cost	36,000			
<i>Sub Total:</i>																																	
<i>Grand Total:</i>																																9.0	418,635

I. Plan Overview

This Special Operation is specifically designed to undertake those required activities to enable WFP to set up a UNHRD network. This will be a network of depots - stocked with those emergency response equipment needed at the onset of an emergency - located in key strategic world's areas. The depots will complement and back stop each other if/when necessary thus enabling WFP to respond to emergencies regardless of their geographical locations.

II. Direct Operational Costs

554020 Utilities	Panama HRD 9 months Ghana HRD 9 months	USD 1,000/month x 9 months USD 1,000/month x 9 months	9,000 9,000
554030 Office Supplies:	Panama HRD 9 months Ghana HRD 9 months	USD 1,000/month x 9 months USD 1,000/month x 9 months	TOTAL 18,000 9,000 9,000
554040			9,000
554070			9,000
554080 Contracted Services:			TOTAL 18,000
	Shipment of Emergency Response Equipment from Cambodia to new location	100 Containers @ USD 1000 each	100,000
	Upgrade of Panama Warehouse - lumpsum		200,000
	Construction of Ghana Warehouse - lumpsum		850,000
	Shipment of initial emergency response stocks from Brindisi and ex supplier to Ghana	60 Containers @ USD 3000 each	180,000
	Shipment of emergency response stocks ex supplier to Dubai	50 Containers @ USD 3000 each	150,000
	Dubai Running Costs - lumpsum/year		61,683
	Shipment of emergency response stocks ex supplier to Panama	50 Containers @ USD 4000 each	200,000
		TOTAL USD	1,741,683
555070 TC/IT Equipment	10 laptops @ 4,600 each Software - lumpsum		46,000 5,000
		TOTAL	51,000
555080 Other Tools, Material and Equipment (USD)			
<u>Required Stocks</u>			
Ghana	1,736,816.47 (For Details See Annex 1)		
Dubai	1,918,716.47 (For Details See Annex 2)		
Panama	726,166.47 (For Details See Annex 3)		
Brindisi	495,210.80		
Total USD	4,876,910.20		

III. Direct Support Costs

611111 to 225 International Professional Staff: See staff details
612100 National Professional Officers: See staff details
612200 National GS Staff: See staff details

631000 Staff Duty Travel:	Panama	Tickets DSA (15 days)	3000 USD x 3 staff 3 staff x 15 days@171USD/day	9,000 7,695
	Ghana	Tickets DSA (15 days)	2000 USD x 3 staff 3 staff x 15 days@97USD/day	6,000 4,365
	Dubai	Tickets DSA (15 days)	2000 USD x 3 staff 3 staff x 15 days@293 USD/day	6,000 13,185
	HRD Supporting Cell		Lumpsum	45,000
			TOTAL	91,245

IV. Overall Budget Justification

ODOC: USD 6,865,593

Activities budgeted under the ODOC component of this Special Operation are needed to procure two sets of stocks for the Ghana and Dubai HRD as well as to undertake targeted activities to address gaps in existing HRDs in order to gear them up to the UNHRD requirements.

DSC: USD 697,800

The DSC component of the Special Operation will cover for the running costs and the travel for missions to Panama/Ghana/Dubai

Ancrex 1(GHANA)
 One emergency equipment start-up stock for:
 1 Country Office plus 2 sub-offices (30 people + 20 = to 50 people)
 Living accommodation for 50 people

Proposed Rapid Response Inventory

Item	Description	Qty	Unit cost	Total Cost	Availability	G/W IN KG	Vol.	NOTES	Cover storage space / floor	Cover storage spac / raking	Open Storage space
Operational Support/Logistics											
1	Office, accommodation unit, 2 people, hard wall, 20ft, with ancillaries	25	16,500.00	412,500.00	BDS	44,000.00	243.75	BDS	N	N	Y
2	Living, accommodation unit, 2 people, hard wall, 20ft with ancillaries	25	13,200.00	330,000.00	BDS	44,000.00	243.75	BDS	N	N	Y
3	Kit of ancillaries for office accommodation	25			BDS	44,000.00	243.75	BDS	N	Y	N
4	Kit of ancillaries for living accommodation	25			BDS	44,000.00	243.75	BDS	N	Y	N
5	Ablution unit, toilet / shower, hard wall	10	17,500.00	175,000.00	7 BDS/3 tbp	17,000.00	150.00	7 BDS/3 tbp	N	N	Y
6	Warehouse, soft wall, prefabricated, 10x24mt	6	11,400.00	68,400.00	BDS	20,634.00	37.60	BDS	N	N	Y
7	Warehouse, soft wall, prefabricated, 10x32mt	6	12,750.00	76,500.00	BDS	20,634.00	37.60	BDS	N	N	Y
8	Tool kits with step ladders for prefabricated buildings	10	415.00	4,150.00	BDS	30.00	0.30	BDS	N	Y	N
9	Rapid Response Kits (individual)	20	1,200.00	24,000.00	10 BDS/10 tt	1,000.00	4.50	10 BDS/10 tdp	N	Y	N
10	Bladder, fuel kit, with manual pump	5	3,600.00	18,000.00	BDS	350.00	2.50	BDS	Y	N	N
11	Tarpaulins (15m x 15m)	20	90.00	1,800.00	tbp	1,040.00	2.00	tbp	Y	N	N
12	Tarpaulins (15m x 30m)	20	180.00	3,600.00	tbp	2,080.00	4.00	tbp	Y	N	N
13	Scale for warehouse, 200Kgs	4	1,200.00	4,800.00	BDS	420.00	4.05	BDS	Y	N	N
14	Empty polypropylene woven sacks (WFP logo - 50Kgs)	300,000	0.20	60,000.00	tbp	34,950.00	103.20	TBP	N	N	N
15	Plastic Sheet (2.8m x 100m) Rolls	10	40.00	400.00	tbp	750.00	0.40	N/A	Y	N	N
16	Stitching Machine (India)	10	150.00	1,500.00	tbp	1,000.00	3.00	Estimated	N	Y	N
17	Stickers 500 mm diameter	100	5.00	500.00	tbp	20.00	0.20	N/A	N	Y	N
18	Generator, diesel, 45 kva w/spare parts, trailer and sound attenuated,	6	12,500.00	75,000.00	tbp	10,860.00	76.80	TBP	N	N	Y
19	Generator, diesel, 10.4 kva w/spare parts, trailer and sound attenuated, 110V mounted	8	7,700.00	61,600.00	tbp	4,800.00	32.00	TBP	N	N	Y
20	Lighting equipment, telescopic wheel mounted	2			BDS	1,420.00	7.40	BDS	N	N	Y
21	Vest, ballistic, with 2 insert plates level IV	10	600.00	6,000.00	BDS	100.00	0.20	BDS	N	Y	N
22	Helmets, ballistic	10	350.00	3,500.00	BDS	50.00	0.80	BDS	N	Y	N
23	Fire extinguisher, ABC, 9 Kgs	10	60.00	600.00	BDS	160.00	2.00	BDS	N	Y	N
24	Fire Extinguishers - AFFF	4	2,500.00	10,000.00	BDS	200.00	2.00	BDS	N	Y	N
25	First aid kit, individual	20	2,500.00	50,000.00	BDS	146.00	1.20	BDS	N	Y	N
26	Safes	20	7,000.00	140,000.00	tbp	6,000.00	1.92	Estimated	Y	N	N

27	IC1 Comms: MOSS Commis Kit for the Vehicles	0	150.00	0.00 tbp	-	-	Estimated	N
28	Electrical kit for prefabs	7	5,400.00	37,800.00 ex Iraq-BDS	641.67	2.92 BDS	Y	N
30	Truck, 10MT	0	60,000.00	0.00 tbp	-	- tbp	N	Y
31	Vehicles 4x4 Landcruiser (LHD) MOSS compliant	0	30,000.00	0.00	-	-	N	
32	Vehicles 4x4 Landcruiser (RHD) MOSS compliant	0	30,000.00	0.00	-	-	Y	
32	Forklift, 7MT, w/extension forks & rolls	1	62,877.87	62,877.87 1 BDS/1 tbp	9,000.00	44.10 1 BDS/1 tbp	N	N
33	Forklift, 4MT	2	39,144.30	78,288.59 1 BDS/3 tbp	111,800.00	20.50 1 BDS/3 tbp	N	Y
35	Fuel Bladders kits average 50,000-100,000-200,000 litres for A/J1	2	15,000.00	30,000.00 tbp	700.00	7.50 Estimated	N	N
<u>Total value</u>		1,736,816.47		321,785.67	1,523.69			
						243.67		

	TOT Vol cover storage / floor	TOT Vol cover storage / raking	TOT Vol Open storage
Grand total	116.27	116.27	688.30 1,226.35

Annex 2 (DUEBAI)

One emergency equipment start-up stock for:
 1 Country Office plus 2 sub-offices (30 people + 20 = to 50 people)
 Living accommodation for 50 people

Proposed Rapid Response Inventory

Item	Description	Qty	Unit cost	Total Cost	Availability	G/W IN KG	Vol.	NOTES	Cover storage space / floor	Cover storage space / racking	Open Storage space
Operational Support/Logistics											
1	Office, accommodation unit, 2 people, hard wall, 20ft, with ancillaries	25	16,500.00	412,500.00	BDS	44,000.00	243.75	BDS	N	N	Y
2	Living, accommodation unit, 2 people, hard wall, 20ft with ancillaries	25	13,200.00	330,000.00	BDS	44,000.00	243.75	BDS	N	N	Y
3	Kit of ancillaries for office accommodation	25			BDS	44,000.00	243.75	BDS	N	Y	N
4	Kit of ancillaries for living accommodation	25			BDS	44,000.00	243.75	BDS	N	Y	N
5	Ablution unit, toilet / shower, hard wall 10x24mt	10	17,500.00	175,000.00	17 BDS/3 tbp	17,000.00	150.00	7 BDS/3 tbp	N	N	Y
6	Warehouse, soft wall, prefabricated, 10x32mt	12	11,400.00	136,800.00	BDS	41,268.00	75.20	BDS	N	N	Y
7	Tool kits with step ladders for prefabricated buildings	10	12,750.00	153,000.00	BDS	41,268.00	75.20	BDS	N	N	Y
8	Rapid Response Kits (Individual)	30	4115.00	4,150.00	BDS	30.00	0.30	BDS	N	Y	N
9	Bladder, fuel kit, with manual pump	5	1,200.00	36,000.00	10 BDS/10 tt	1,500.00	6.75	10 BDS/10 tbp	N	Y	N
10	Tarpaulins ('15m x 15m')	20	3,600.00	18,000.00	BDS	350.00	2.50	BDS	Y	N	N
11	Tarpaulins ('15m x 30m')	20	90.00	1,800.00	tbp	1,040.00	2.00	tbp	Y	N	N
12	Scale for warehouse, 200Kgs	4	180.00	3,600.00	tbp	2,080.00	4.00	tbp	Y	N	N
13	Empty polypropylene woven sacks (WFP logo - 50Kgs)	300,000	0.20	60,000.00	tbp	34,950.00	103.20	TBP	Y	N	N
14	Plastic Sheet (2.8m x 100m) Rolls	10	40.00	400.00	tbp	750.00	0.40	N/A	Y	N	N
15	Stitching Machine (India)	10	150.00	1,500.00	tbp	1,000.00	3.00	Estimated	N	Y	N
16	Stickers 500 mm diameter	100	5.00	500.00	tbp	20.00	0.20	N/A	Y	N	N
17	Generator, diesel, 45 kva w/spare parts, trailer and sound attenuated,	6	12,500.00	75,000.00	tbp	10,860.00	76.80	TBP	N	N	Y
18	Generator, diesel, 10.4 kva w/spare parts, trailer and sound attenuated, 110V mounted	8	7,700.00	61,600.00	tbp	4,800.00	32.00	TBP	N	N	Y
19	Lighting equipment, telescopic wheel mounted	2			BDS	1,420.00	7.40	BDS	N	N	Y
20	Vest, ballistic, with 2 insert plates level IV	10	600.00	6,000.00	BDS	100.00	0.20	BDS	N	Y	N
21	Helmets, ballistic	10	350.00	3,500.00	BDS	50.00	0.80	BDS	N	Y	N
22	Fire extinguisher, ABC, 9 Kgs	10	60.00	600.00	BDS	160.00	2.00	BDS	N	Y	N
23	Fire Extinguishers - AFFF	4	2,500.00	10,000.00	BDS	200.00	2.00	BDS	N	Y	N
24	First aid kit, individual	30	2,500.00	75,000.00	BDS	219.00	1.80	BDS	N	Y	N
25	Safes	20	7,000.00	140,000.00	tbp	6,000.00	1.92	Estimated	Y	N	N

Annex 2 (DUBAI)

27	ICT Comms: 3 MOSS Comms Kit for the Vehicles	7	150.00	0.00 tbp	-	-	Estimated	N	Y	N
28	Electrical kit for prefabs	7	5,400.00	37,800.00 ex Iraq-BDS	641.67	2.92 BDS		N	Y	N
30	Truck, 10MT	0	60,000.00	0.00 tbp	-	-	tbp	N	N	Y
31	Vehicles 4x4 Landcruiser (LHD)	0	30,000.00	0.00 tbp	-	-	tbp	N	N	Y
32	Vehicles 4x4 Landcruiser (RHD)	0	30,000.00	0.00 tbp	-	-	tbp	N	N	Y
33	Forklift, 7MT, w/extension forks & rolls	1	62,877.87	62,877.87 1 BDS/1 tbp	9,000.00	44.10 1 BDS/1 tbp		N	N	Y
34	Forklift, 4MT	2	39,144.30	78,288.59 1 BDS/3 tbp	11,800.00	20.50 1 BDS/3 tbp		N	N	Y
35	Fuel Bladders kits average 50,000-100,000-200,000 litres for AJ1	2	15,000.00	30,000.00 tbp	700.00	7.50	Estimated	N	N	Y
Total value			1,918,716.47	363,626.67	1,601.74					

	TOTAL COST	TOT Vol cover storage / floor	TOT Vol cover storage / raking	TOT Vol Open storage
Grand total	1,918,716.47	118.07	688.30	1,563.80

NOTE: WFP Dubai has a stock of vehicles where ODTL can tap when needed

Annex 3 (PANAMA)

One emergency equipment start-up stock for:
1 Country Office plus 2 sub-offices (30 people + 20 = 50 people)
Living accommodation for 50 people

Proposed Rapid Response Inventory

Item	Description	Qty	Unit cost	Total Cost	Availability	G/W IN KG	Vol.	NOTES	Cover storage space / floor	Cover storage spac / raking	Open Storage space
Operational Support/Logistics											
1	Office, accommodation unit, 2 people, hard wall, 20ft, with ancillaries	21	16,500.00	346,500.00	BDS	36,960.00	204.75	BDS	N	N	Y
2	Living, accommodation unit, 2 people, hard wall, 20ft, with ancillaries	21	13,200.00	277,200.00	BDS	36,960.00	204.75	BDS	N	N	Y
3	Kit of ancillaries for office accommodation	21			BDS	36,960.00	204.75	BDS	N	Y	N
4	Kit of ancillaries for living accommodation	21			BDS	36,960.00	204.75	BDS	N	Y	N
5	Ablution unit, toilet / shower, hard wall	7	17,500.00	122,500.00	7 BDS/3 tbp	11,900.00	105.00	7 BDS/3 tbp	N	N	Y
6	Warehouse, soft wall, prefabricated, 10x24mt	12	11,400.00	136,800.00	BDS	41,268.00	75.20	BDS	N	N	Y
7	Warehouse, soft wall, prefabricated, 10x32mt	18	12,750.00	229,500.00	BDS	61,902.00	112.80	BDS	N	N	Y
8	Tool kits with step ladders for prefabricated buildings	0	415.00	0.00	BDS	-	-	BDS	N	Y	N
9	Rapid Response Kits (individual)	0	1,200.00	0.00	10 BDS/10 tbp	-	-	10 BDS/10 tbp	N	Y	N
10	Bladder, fuel kit, with manual pump	3	3,600.00	10,800.00	BDS	210.00	1.50	BDS	Y	N	N
11	Tarpaulins (15m x 15m)	0	90.00	0.00	tbp	-	-	tbp	Y	N	N
12	Tarpaulins (15m x 30m)	0	180.00	0.00	tbp	-	-	tbp	Y	N	N
13	Scale for warehouse, 200Kgs	0	1,200.00	0.00	BDS	-	-	BDS	Y	N	N
14	Empty polypropylene woven sacks (WFP logo - 50Kgs)	250,000	0.20	50,000.00	tbp	29,125.00	86.00	TBP	Y	N	N
15	Plastic Sheet (2.8m x 100m) Rolls	0	40.00	0.00	tbp	-	-	N/A	Y	N	N
16	Stitching Machine (India)	0	150.00	0.00	tbp	-	-	Estimated	N	Y	N
17	Stickers 500 mm diameter	0	5.00	0.00	tbp	-	-	N/A	Y	N	N
18	Generator, diesel, 45 kva w/spare parts, trailer and sound attenuated, 110 V	6	12,500.00	75,000.00	tbp	10,860.00	76.80	TBP	N	N	Y
19	Generator, diesel, 10.4 kva w/spare parts, trailer and sound attenuated, 110V	8	7,700.00	61,600.00	tbp	4,800.00	32.00	TBP	N	N	Y
20	Lighting equipment, telescopic wheel mounted	2			BDS	1,420.00	7.40	BDS	N	N	Y
21	Vest, ballistic, with 2 insert plates level IV	0	600.00	0.00	BDS	100.00	0.20	BDS	N	Y	N
22	Helmets, ballistic	0	350.00	0.00	BDS	-	-	BDS	N	Y	N
23	Fire extinguisher, ABC, 9 Kgs	0	60.00	0.00	BDS	-	-	BDS	N	Y	N
24	Fire Extinguishers - AFFF	2	2,500.00	5,000.00	BDS	100.00	1.00	BDS	N	Y	N
25	First aid kit, individual	0	2,500.00	0.00	BDS	-	-	BDS	N	Y	N
26	Safes	18	7,000.00	126,000.00	tbp	5,400.00	1.73	Estimated	Y	N	N
27	ICT Comms: 3 MOSS Comms Kit for the Vehicles	27	150.00	4,050.00	tbp	18.00	0.90	Estimated	N	Y	N
28	Electrical kit for prefabs	7	5,400.00	37,800.00	ex Iraq-BDS	641.67	2.92	BDS	N	Y	N
30	Truck, 10MT	5	60,000.00	300,000.00	tbp	304.50	304.50	tbp	N	N	Y

Annex 3 (PANAMA)

	Annex 3 (PANAMA)		
	Vehicles 4x4 Landcruiser (RHD)	8	9
31	Forklift, 7MT, w/extension forks & rolls	30,000.00	240,000.00 tbp
32		1	62,877.87 1 BDS/1 tdp
33	Forklift, 4MT	2	39,144.30 78,288.59 1 BDS/3 tdp
34	Fuel Bladders kits average 50,000-100,000-200,000 litres for AJ1	3	15,000.00 45,000.00 tdp
Total value		2,208,916.47	398,034.67 1,845.43

206.63

#REF!

	TOTAL COST	TOT Vol cover storage / floor	TOT Vol cover storage / raking	TOT Vol Open storage
Grand total	2,208,916.47	117.67	688.30	1,359.40

To be procured

726,166.47 Items highlighted in

Annex 4 (CAMBODIA)

One emergency equipment start-up stock for:
 1 Country Office plus 2 sub-offices (30 people + 20 = to 50 people)
 Living accomodation for 50 people

Proposed Rapid Response Inventory

Item	Description	Qty	Unit cost	Total Cost	Availability	G/W IN KG	Vol.	NOTES	Cover storage space / floor	Cover storage space / raking	Open Storage space
Operational Support/Logistics											
1	Office, accommodation unit, 2 people, hard wall, 20ft, with ancillaries	25	16,500.00	412,500.00	BDS	44,000.00	243.75	BDS	N	N	Y
2	Living, accommodation unit, 2 people, hard wall, 20ft with ancillaries	25	13,200.00	330,000.00	BDS	44,000.00	243.75	BDS	N	N	Y
3	Kit of ancillaries for office accommodation	25			BDS	44,000.00	243.75	BDS	N	Y	N
4	Kit of ancillaries for living accommodation	25			BDS	44,000.00	243.75	BDS	N	Y	N
5	Ablution unit, toilet / shower, hard wall	10	17,500.00	175,000.00	7 BDS/3 tbp	17,000.00	150.00	7 BDS/3 tbp	N	N	Y
6	Warehouse, soft wall, prefabricated, 10x24mt	12	11,400.00	136,800.00	BDS	41,268.00	75.20	BDS	N	N	Y
7	Warehouse, soft wall, prefabricated, 10x32mt	12	12,750.00	153,000.00	BDS	41,268.00	75.20	BDS	N	N	Y
8	Tool kits with step ladders for prefabricated buildings	10	415.00	4,150.00	BDS	30.00	0.30	BDS	N	Y	N
9	Rapid Response Kits (individual)	30	1,200.00	36,000.00	10 BDS/10 tbp	1,500.00	6.75	10 BDS/10 tbp	N	Y	N
10	Bladder, fuel kit, with manual pump	5	3,600.00	18,000.00	BDS	350.00	2.50	BDS	Y	N	N
11	Tarpaulins (15m x 15m)	20	90.00	1,800.00	tbp	1,040.00	2.00	tbp	Y	N	N
12	Tarpaulins (15m x 30m)	20	180.00	3,600.00	tbp	2,080.00	4.00	tbp	Y	N	N
13	Scale for warehouse, 200Kgs	4	1,200.00	4,800.00	BDS	420.00	4.05	BDS	Y	N	N
14	Empty polypropylene woven sacks (WFP logo - 50Kgs)	300,000	0.20	60,000.00	tbp	34,950.00	103.20	TBP	Y	N	N
15	Plastic Sheet (2.8m x 100m) Rolls	10	40.00	400.00	tbp	750.00	0.40	N/A	Y	N	N
16	Stitching Machine (India)	10	150.00	1,500.00	tbp	1,000.00	3.00	Estimated	N	Y	N
17	Stickers 500 mm diameter	100	5.00	500.00	tbp	20.00	0.20	N/A	N	Y	N
18	Generator, diesel, 45 kva w/ spare parts, trailer and sound attenuated,	6	12,500.00	75,000.00	tbp	10,860.00	76.80	TBP	N	N	Y
19	Generator, diesel, 10.4 kva w/ spare parts, trailer and sound attenuated, 110V Lighting equipment, telescopic wheel mounted	8	7,700.00	61,600.00	tbp	4,800.00	32.00	TBP	N	N	Y
20		2			BDS	1,420.00	7.40	BDS	N	N	Y
21	Vest, ballistic, with 2 insert plates level IV	10	600.00	6,000.00	BDS	100.00	0.20	BDS	N	Y	N
22	Helmets, ballistic	10	350.00	3,500.00	BDS	50.00	0.80	BDS	N	Y	N
23	Fire extinguisher, ABC, 9 Kgs	10	60.00	600.00	BDS	160.00	2.00	BDS	N	Y	N
24	Fire Extinguishers - AFFF	4	2,500.00	10,000.00	BDS	200.00	2.00	BDS	N	Y	N
25	First aid kit, individual	30	2,500.00	75,000.00	BDS	219.00	1.80	BDS	N	Y	N
26	Safes	20	7,000.00	140,000.00	tbp	6,000.00	1.92	Estimated	Y	N	N

Annex 4 (CAMBODIA)

27	ICT Comms: 3 MOSS Comms Kit for the vehicles	30	150.00	4,500.00	tbp	20.00	1.00	Estimated	N	Y	N
28	Electrical kit for prefabs	7	5,400.00	37,800.00	ex Iraq-BDS	641.67	2.92	BDS	N	Y	N
30	Truck, 10MT	60,000.00	0.00	tbp	-	-	-	tbp	N	N	Y
31	Vehicles 4x4 Landcruiser (LHD) MOSS compliant	30,000.00	0.00	tbp	-	-	-	tbp	N	N	Y
32	Vehicles 4x4 Landcruiser (RHD) MOSS compliant	30,000.00	0.00	tbp	-	-	-	tbp	N	N	Y
33	Forklift, 7MT, w/extension forks & rolls	2	62,877.87	125,755.74	1 BDS/1 tbp	18,000.00	88.20	1 BDS/1 tbp	N	N	Y
34	Forklift, 4MT	3	39,144.30	117,432.89	1 BDS/3 tbp	17,700.00	30.75	1 BDS/3 tbp	N	N	Y
35	Fuel Bladders kits average 50,000-100,000:200,000 litres for A/J1	6	15,000.00	90,000.00	tbp	2,100.00	22.50	Estimated	N	N	Y
Total value			2,085,238.63			379,946.67		1,672.09			

TOTAL COST	TOT Vol cover storage / floor	TOT Vol cover storage / racking	TOT Vol Open storage
2,085,238.63	118.07		688.30

Grand total

Transfer from Cambodia to....
NOTE: Cambodia has already a stock of 12 vehicles

100,000

Annex 5 (BRINDISI)

One emergency equipment start-up stock for:
 1 Country Office plus 2 sub-offices (30 people + 20 = to 50 people)
 Living accommodation for 50 people

Proposed Rapid Response Inventory

Item	Description	Qty	Unit cost	Total Cost	Availability	G/W IN KG	Vol.	NOTES	Cover storage space / floor	Cover storage space / racking	Open Storage space
Operational Support/Logistics											
1	Office, accommodation unit, 2 people, hard wall, 20ft, with ancillaries	50	16,500.00	825,000.00	43 BDS/7 tbc	88,000.00	487.50	43 BDS/7 tbc	N	N	Y
2	Living, accommodation unit, 2 people, hard wall, 20ft with ancillaries	50	13,200.00	660,000.00	41 BDS/9 tbc	88,000.00	487.50	41 BDS/9 tbc	N	N	Y
3	Kit of ancillaries for office accommodation	50	N/A	N/A	43 BDS/7 tbc	88,000.00	487.50	43 BDS/7 tbc	N	Y	N
4	Kit of ancillaries for living accommodation	50	N/A	N/A	41 BDS/9 tbc	88,000.00	487.50	41 BDS/9 tbc	N	Y	N
5	Ablution unit, toilet / shower, hard wall	10	17,500.00	175,000.00	7 BDS/3 tbp	17,000.00	150.00	7 BDS/3 tbp	N	N	Y
6	Warehouse, soft wall, prefabricated, 10x24mt	20	11,400.00	228,000.00	BDS	68,780.00	125.33	BDS	N	N	Y
7	Warehouse, soft wall, prefabricated, 10x32mt	40	12,750.00	510,000.00	BDS	137,560.00	250.67	BDS	N	N	Y
8	Tool kits with step ladders for prefabricated buildings	25	415.00	10,375.00	tbc	75.00	0.75	16 BDS/ 9 tbc	N	Y	N
9	Rapid Response Kits (individual)	50	1,200.00	60,000.00	tbp	2,500.00	11.25	10 BDS/20 tbp	N	Y	N
10	Bladder, fuel kit, with manual pump	10	3,600.00	36,000.00	BDS	700.00	5.00	BDS	Y	N	N
11	Tarpaulins (15m x 15m)	50	90.00	4,500.00	tbp	2,600.00	5.00	tbp	Y	N	N
12	Tarpaulins (15m x 30m)	50	180.00	9,000.00	tbp	5,200.00	10.00	tbp	Y	N	N
13	Scale for warehouse, 200Kgs	20	1,200.00	24,000.00	BDS	2,100.00	20.25	BDS	Y	N	N
14	Empty polypropylene woven sacks (WFP logo - 50Kgs)	1,000,000	0.20	200,000.00	tbp	50000 BDS/9500000	50000	50000 BDS/9500000 tbp	Y	N	N
15	Plastic Sheet (2.8m x 100m) Rolls	100	40.00	4,000.00	tbp	7,500.00	4.00	N/A	Y	N	N
16	Stitching Machine (India)	20	150.00	3,000.00	tbp	2,000.00	6.00	Estimated	N	Y	N
17	Stickers 500 mm diameter	500	5.00	2,500.00	tbp	100.00	1.00	N/A	N	Y	N
18	Generator, diesel, 45 kva w/spare parts, trailer and sound attenuated,	12	12,500.00	150,000.00	tbp	21,720.00	153.60	TBP	N	N	Y
19	Generator, diesel, 10.4 kva w/spare parts, trailer and sound attenuated, 110V mounted	16	7,700.00	123,200.00	tbp	9,600.00	64.00	TBP	N	N	Y
20	Lighting equipment, telescopic wheel	6	8,888.89	53,333.33	BDS	4,260.00	22.20	BDS	N	N	Y

Annex 5 (BRINDISI)

21	Vest, ballistic, with 2 insert plates level IV	200	600.00	120,000.00	BDS	1,000.00	100.00	0.20	BDS	N	Y	N
22	Helmets, ballistic	200	350.00	70,000.00	BDS	600.00	16,000.00	16.00	BDS	N	Y	N
23	Fire extinguisher, ABC, 9 Kgs	10	60.00	600.00	BDS	160.00	2,000	2.00	BDS	N	Y	N
24	Fire Extinguishers - AFFF	10	2,500.00	25,000.00	BDS	500.00	5,000	5.00	BDS	N	Y	N
25	First aid kit, individual	50	2,500.00	125,000.00	BDS	365.00	3,000	3.00	BDS	N	Y	N
26	Safes	20	7,000.00	140,000.00	tbp	6,000.00	1,92	1.92	Estimated	Y	N	N
27	ICT Comms: 3 MOSS Comms Kit for the Vehicles	0	150.00	0.00	tbp	-	-	-	Estimated	N	Y	N
28	Electrical kit for prefabs	14	5,400.00	75,600.00	ex Iraq-BDS	1,283.33	5.83	5.83	BDS	N	Y	N
29	Truck, 10MT	0	60,000.00	0.00	tbp	-	-	-	tbp	N	Y	N
30	Vehicles 4x4 Landcruiser (LHD) MOSS compliant	0	30,000.00	0.00	tbp	-	-	-	tbp	N	Y	N
31	Vehicles 4x4 Landcruiser (RHD) MOSS compliant	0	30,000.00	0.00	tbp	-	-	-	tbp	N	Y	N
32	Forklift, 7MT, w/extension forks & rolls	3	62,877.87	188,633.62	1 BDS/1 tbp	27,000.00	132.30	1 BDS/1 tbp	N	N	Y	N
33	Forklift, 4MT	4	39,144.30	156,577.19	1 BDS/3 tbp	23,600.00	41.00	1 BDS/3 tbp	N	N	Y	N
34	Fuel Bladders kits average 50,000-100,000-200,000 litres for AJ1	10	15,000.00	150,000.00	tbp	3,500.00	37.50	37.50	Estimated	N	N	Y
Total value			4,129,319.14	813,703.33	3,367.80							

	TOT Vol cover	TOT Vol cover storage / raking	TOT Vol Open storage
Grand total	4,129,319.14	361.37	1,174.25

To be procured

For the stock of vehicles ODTL is looking into a more global project relating to technical management, spare parts, assistance though a stand-by agreement/private sector

495,210.80

Items highlighted in

NOTE: