

Requesting Organization :	International Organization for Migration			
Allocation Type :	1st Round Standard Allocation			
Primary Cluster	Sub Cluster	Percentage		
CAMP COORDINATION AND CAMP MANAGEMENT		100.00		
		100		
Project Title :	Malakal Protection of Civilian site reconfiguration			
Allocation Type Category :	Frontline services			
OPS Details				
Project Code :	SSD-18/CCCM/119901	Fund Project Code :	SSD-18/HSS10/SA1/CCCM/UN/7890	
Cluster :	Camp Coordination and Management	Project Budget in US\$:	200,000.00	
Planned project duration :	12 months	Priority:		
Planned Start Date :	13/03/2018	Planned End Date :	12/03/2019	
Actual Start Date:	13/03/2018	Actual End Date:	12/03/2019	
Project Summary :	<p>Since 2014, the Malakal Protection of Civilian (PoC) site has provided protection to civilians fleeing armed conflict and violence in Upper Nile. The site was initially designed as an interim measure to accommodate 22,000 people on a temporary basis. The population of the PoC has fluctuated as periodic episodes of intense violence and conflict in the area have flared, leading to large influxes followed by gradual exits over the past 4-years. The PoC site is divided into four sectors, with the most crowded sectors (three and four) developed later to help accommodate the new waves of people entering the PoC in late 2015. Living conditions inside the Malakal PoC are recognized as well below humanitarian standard.</p> <p>Camp Coordination and Camp Management and Shelter-NFI Partners in coordination with the Inter-Cluster Working Group (ICWG), have persistently advocated for the site to undergo reconfiguration. In late 2017 IOM in consultation with Camp Management and Shelter-NFI lead partner in Malakal PoC site the Danish Refugee Council (DRC) and relevant Cluster partners developed a Malakal reconfiguration plan which has been agreed to by the ICWG. Under this plan DRC will be responsible for general coordination, information sharing with UNMISS and partners working in PoC comprising: community engagement (community sensitization and consultation); relocation including preparation of the transit site and community storage, phased relocation; and shelter design, procurement, dismantlement of old shelters and construction of new shelters and allocation. IOM is responsible for all site works comprising, site planning, site clearing and levelling and rehabilitation.</p> <p>The site reconfiguration requires close coordination and partnership between DRC, IOM and UNMISS. All activities to complete the site reconfiguration are contingent on both DRC and IOM acquiring sufficient funding (through alternative sources) and completing required activities according to the agreed roles and responsibilities and within the agreed timeline. DRC has received funding to begin the project. IOM requires funding in order to complete necessary site works concurrently with DRC. The success of the project is also heavily reliant on the agreement and support of UNMISS in Malakal. DRC and IOM have initiated and continue regular discussions with UNMISS to ensure buy-in and support for the project.</p> <p>IOM is able to immediately commence earthworks in April prior to the upcoming rainy season (expected to begin around May). This timing depends on the completion of community mobilization, shelter dismantlement and removal of debris by DRC. If these activities cannot be completed before the beginning of the rainy season, IOM and DRC will need to halt operations until the end of the rainy season (in October) when conditions allow works to continue.</p> <p>The proposed project aims to improve living conditions and reduce protection concerns in the Malakal PoC site, encourage free movement of IDPs and partners around the site, and ensure equitable access to shelters and facilities as well as to prevent flooding of shelters during the rainy season. SSHF funding will be used for the IOM allocated activities.</p>			
Direct beneficiaries :				
Men	Women	Boys	Girls	Total
5,254	6,760	6,265	6,138	24,417

Other Beneficiaries :

Beneficiary name	Men	Women	Boys	Girls	Total
Internally Displaced People	5,254	6,760	6,265	6,138	24,417

Indirect Beneficiaries :**Catchment Population:**

Catchment population is the entire population of the PoC who will benefit of an improved space allocation and new earthworks preventing site flooding. The project has a clear delineated area of coverage, which is Sector 4 siteworks. Sector 4 population, as per registration figures comprises of approximately 3,800 people and approximately 1,300 households (as per 2017 verification).

Link with allocation strategy :

The proposed project links with several priorities and areas of the current SSHF allocation strategy. By 2018 the Malakal PoC site has been in existence for more than 4-years. Currently there are approximately 24,000 individuals seeking protection having fled, in the course of the last four years, various areas of Upper Nile and other neighboring regions to escape large-scale insecurity and fighting, hunger and diseases. 80% of the population cite insecurity as the primary reason for coming to the PoC, with other reasons (hunger/lack of services) also being rooted in insecurity in the region (DRC, March 2017). The proposed project requires SSHF to immediately initiate the first phases of the rehabilitation of Malakal PoC site. The reconfiguration is time-critical as the window of opportunity to start the project will close at the very beginning of the rainy season, expected mid or end of May 2018. IOM is able to start immediately the reconfiguration works according to the DRC schedule for the operation. Existing IOM funding is allocated to regular care and maintenance for the site and is insufficient to fund the site reconfiguration. The project requires the mobilization of a fleet of heavy machineries much larger than the usual maintenance works involve. The reconfiguration of the PoC site enables all other front-line actors in key life-savings sectors to address the needs of the IDPs living in the site. The reconfiguration is an integrated operation of DRC and IOM, which will bring together DRC's central Camp Management experience and positioning (notably the established relationship with the community) and IOM unique site planning and engineering expertise and operational capability. This strong partnership has enhanced the collaboration with key sectors present in the Malakal PoC site to plan the operation and ensure the highest level of synergies. The reconfiguration of the site will not only support the delivery of quality programming for the overall humanitarian community in Malakal but also facilitate the access to service provision for the IDPs while significantly improving their living conditions and addressing protections concerns.

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

Organization focal point :

Name	Title	Email	Phone
Priscila Scalco	CCCM Programme Manager	pscalco@iom.int	+211 (0) 91 237 9627
Claire Lyster	Programme Support Unit Coordinator	clyster@iom.int	+211 928 067 356

BACKGROUND**1. Humanitarian context analysis**

Since the crisis began in 2013, the conflict dynamics within South Sudan have evolved into a broader conflict involving many communities experiencing localized instances of violence throughout South Sudan. As the crisis enters its fifth year, the crisis is deepening and becoming increasingly protracted. Currently, more than 220,000 are still seeking safety in the Protection of Civilians (PoC) sites across the country. In Malakal PoC site, over 24,000 IDPs are living under UNMISS physical protection and depend on humanitarian assistance. The uncertainty of the security context is a main reason cited by IDPs as preventing their safe return to their areas of origin. According to flow monitoring exercises, majority of entries in the site are reporting intentions to remain more than 6 months in the PoC (DTM January 2018 Flow Monitoring Report). Malakal PoC remains one of the most congested and structurally demanding PoC sites in the country. As the site Camp Management agency, DRC has reported that the site congestion remains as a concern; exposing the IDP population in the PoC to additional protection risks as well as to contributing to major decline in terms of health and wellbeing with community members comparing their living conditions to "like being an animal in a cage" (DRC, March 2017). Protection concerns due to congestion intensification and infrastructure deterioration regularly spike during the rainy season. Improving the situation to achieve minimum humanitarian standards and establish safety and security within the PoC site has been a recurrent challenge faced by camp management and humanitarian partners. The violent incidents of February 2016 led to increased concerns regarding general protection. Space and access to services per person varies greatly between sectors, as low as 8m²/ 9 m² in Sector 3 and 4 (humanitarian standard is 30m²/person) with families living in communal rather than individual shelters. As a result, there is insufficient and inequitable access to services, which are well below humanitarian standards. Shelter distribution is unbalanced posing risks to safety and security perceptions as well as raising tension among the community, while some people with special needs are unable to access essential services. Individuals seeking shelter in the site are there for security reasons and should not have to choose between living in overly congested living conditions and leaving the PoC at great personal risk. Space constraints mean that sanitation and hygiene standards cannot be met, encouraging spread of disease (such as cholera), while decommissioned latrines are unable to be replaced. The site is prone to flooding leaving the population exposed to severe health risks. The structural and environmental conditions on site are challenging with high costs for site maintenance. The main issues reported on site refer to flooding (mostly in sector 4); collapse of main drainages; stagnant water across the site and congestion of roads. High levels of congestion pose a serious threat to well-being of the IDP population, and cause serious protection concerns across different sections of the community, including i) alcoholism and violent/risky behavior amongst (male) youth; ii) mental health issues; iii) child sexual abuse and general child protection concerns; iv) gender-based violence (GBV). Service delivery is concentrated in Sector 2 due to lack of space in Sectors 1, 3, 4, meaning persons with limited mobility are often unable to access services, and parents are worried about sending children to walk long distances to access schools. Privacy is extremely limited, particularly in communal shelters. Women do not feel comfortable engaging in intercourse with partners, but refusal can lead to violence.

2. Needs assessment

According to flow monitoring exercises, majority of entries in the site are reporting intentions to remain more than 6 months in the PoC (DTM January 2018 Flow Monitoring Report). Malakal PoC remains one of the most congested and structurally demanding PoC sites in the country. Improving the situation to achieve minimum humanitarian standards and establish safety and security within the PoC site has been a recurrent challenge faced by camp management and humanitarian partners. The violent incidents of February 2016 led to increased concerns regarding general protection. Space and access to services per person varies greatly between sectors, as low as 8m²/ 9 m² in Sector 3 and 4 (humanitarian standard is 30m²/person) with families living in communal rather than individual shelters. As a result there is insufficient and inequitable access to services, which are well below humanitarian standards. Shelters distribution is unbalanced posing risks in to safety and security perception as well as raising tension among the community, while some people with special need are unable to access essential services. Individuals seeking shelter in the site are there for security reasons and should not have to choose between living in overly congested living conditions and leaving the PoC at great personal risk. Space constraints mean that sanitation and hygiene standards cannot be met, encouraging spread of disease (such as cholera), while decommissioned latrines are unable to be replaced. The site is prone to flooding leaving the population exposed to severe health risks. The structural and environmental conditions on site are challenging with high costs for site maintenance. The main issues reported on site refer to flooding (mostly in sector 4); collapse of main drainages; stagnant water across the site and congestion of roads. High levels of congestion pose a serious threat to well-being of the IDP population, and cause serious protection concerns across different sections of the community, including i) alcoholism and violent/risky behavior amongst (male) youth; ii) mental health issues; iii) child sexual abuse and general child protection concerns; iv) gender-based violence (GBV).

3. Description Of Beneficiaries

The 24,417 IDPs currently residing in Malakal UNMISS PoC site are the beneficiaries of this project: 51% of the IDPs are less than 17 years old and 5% are above 60 years old, while 53% are women and, therefore, will be the primary beneficiaries benefitting from the site reconfiguration. Older people and persons living with disabilities will also be particularly positively impacted by the reconfiguration as improved access and circulation between shelters and blocks, reduced distance to service provision facilities, clearer lay-out of the site and increased number of pedestrian crossings will facilitate their navigation within the PoC site. Children, especially the younger ones, will benefit similarly of a simpler lay-out of the site that will replace the current maze of narrow pathways between shelters and facilities and avoid them getting lost in the site. Overall, the project aims to assist the entire population living on site, ensuring that all have equitable access to humanitarian services and living spaces and that all are living in structurally sound and safe shelters and prevented from suffering from flooding in the upcoming rainy season. In addition, humanitarian partners operating within the site will also benefit from the planned site reconfiguration as they will be able to deliver assistance in a more equitable and safe manner.

4. Grant Request Justification

In consultation with the IDP community, DRC Camp Management team has identified severe protection concerns regarding the lack of privacy and poor layout of the site including narrow corridors, improvised alleyways and distance to some WASH facilities. The PoC site is comprised of four sectors with disproportional demographic distribution. Sector 1 is the largest sector but Sector 4 the most congested and prone to flooding. Due to seasonal constraints; complexity and size of the site. Sector 4 requires immediate reconfiguration, as such IOM and DRC have agreed to initially target this area of the site.

DRC and IOM technical teams, and in consultation with the CCCM and Shelter-NFI Clusters have determined that the Malakal PoC site requires a holistic and comprehensive reconfiguration to address all community and partner concerns. Since 2014, IOM in Malakal has been supporting the Camp Management Agency (DRC) with site care and maintenance to maintain and improve the living conditions of the IDPs seeking protection at the site. As per the agreed roles and responsibilities of the reconfiguration project, IOM will be responsible for the earthworks (grading, levelling and compacting the area of the site blocks). IOM is also in charge of rehabilitating WASH corridors to provide more space for facilities. DRC will lead the overall reconfiguration exercise ensuring the coordination with partners and UNMISS as well as the liaison and mobilization of the community, the set-up and running of the transit sites, the dismantlement and clearing of shelters and the construction of the new shelters. Site reconfiguration has been planned by the Shelter-NFI and CCCM clusters to take place in early 2018. However, due to a more restricted funding environment IOM does not have access to sufficient funding required for additional site works, SSHF funding is required to fill this gap.

IOM has machinery available on the ground, an engineering team dedicated to the task and will be able to ensure timely completion of the project with the mobilization of additional contracted machineries (already pre-positioned at Malakal level). Acknowledging the fast approaching start of the rainy season and the challenging operational environment of Malakal and Upper Nile State, IOM is well positioned to deploy and complete site works within the agreed timeframe proposed by the cluster and the Camp Management Agency in Malakal. According to the pre-agreed timeline works will take place between March until the end of June, works will stop once rains begin and will resume at the beginning of the following dry season (November, 2018). Additional culverts will be installed to replace the damaged ones not previously replaced due to funding constraints. Pedestrian crossings over the culverts will be maintained and new ones installed to facilitate circulation of IDPs during the rainy season. As per regular activities and apart from the reconfiguration project, IOM will continue the maintenance of roads and pathways as well as the cleaning of drainages and culverts. IOM will begin and complete earthworks activities immediately following Camp Management finalizing general population mobilization, including that the transit site is operational and shelter dismantlement takes place.

5. Complementarity

This project supports IOM's site development and care and maintenance. Close coordination with DRC Camp Management, Shelter/NFI and CCCM cluster as well as humanitarian partners on site will ensure that Malakal PoC reconfiguration supports the current humanitarian response on the site. To ensure smooth coordination and adequate management of the project, IOM's site planning team works closely with the cluster State Focal Points and Camp Management. This minimizes gaps in coordination and ensures service delivery in the site is not affected during the project. Due to the interlinked activity plan by different actors, this project will require regular meetings with Cluster partners, other humanitarian actors participating in the PoC site to ensure harmonization and prevent activities are interrupted. Complementarity will also be observed in protection mainstreaming, as site planning is an essential component of GBV mitigation and enhancement of protection. In terms of community mobilization and communication, IOM will ensure site planning is in line with feedback received from the community during the planning phase of the project. As a partner to the overall project, complaints addressed to site planning will be investigated and provided with feedback to the plaintiff and interested parts.

LOGICAL FRAMEWORK

Overall project objective

DPs in Malakal PoC site equitable access to services, dignified living conditions and protection.

CAMP COORDINATION AND CAMP MANAGEMENT

Cluster objectives	Strategic Response Plan (SRP) objectives	Percentage of activities
Ensure equal and needs-based access to improve quality services for populations affected by displacement.	SO1: Save lives by providing timely and integrated multisector assistance to reduce acute needs	100

Contribution to Cluster/Sector Objectives : The Malakal PoC site reconfiguration is in line and contributing to the CCCM cluster prioritization of focusing on site maintenance and improvement of site conditions. In line with 2018 South Sudan HRP and Cluster strategy, IOM remains committed towards higher quality of conditions for people living in the sites across the country.

The Malakal reconfiguration project is also strengthening synergies with clusters and partners through close coordination with partners primarily DRC, the Camp Management agency in Malakal PoC site. This project highlights an opportunity of increased partnership and combination of expertise with IOM's technical site planning and resources with DRC's experience in site management and community engagement in this particular site.

IOM and DRC work in close relationship with UNMISS, to ensure site planning is in agreement not only with the community expectations but also with the Mission mandate of physical protection of civilians.

Vulnerable groups such as women and older people will directly benefit from site layout improvement through facilitated movement of people, reduction of flooding, better access to WASH facilities and other services in the site. All these concerns are in line with the strategic objective of the Cluster to have a response that targets the most vulnerable people in need of CCCM.

Outcome 1

Humanitarian partners provide improved service delivery in the PoC site

Output 1.1

Description

Site reconfiguration completed

Assumptions & Risks

Site earthworks of the site reconfiguration will depend on Camp Management – DRC mobilization for shelters dismantlement and clearing of the sectors / blocks from all the shelter debris and garbage.
 Site reconfiguration is contingent on community mobilization and support to the exercise.
 Site reconfiguration is contingent on continuous UNMISS support and authorization to use buffer zone as transit site.
 Unavailability of future funding to complete earthworks on all sectors of the site.
 Direct implementation of activities in Malakal POC is contingent on safe and secure access to the PoC site.
 Weather conditions deteriorate earlier than the usual rainy season onset thus stopping the use of the heavy machinery.

Indicators

Code	Cluster	Indicator	End cycle beneficiaries				End cycle Target
			Men	Women	Boys	Girls	
Indicator 1.1.1	CAMP COORDINATION AND CAMP MANAGEMENT	(Frontline Services) Number of site maintenance activities with a specific focus on People with Special People Needs (PSNs)					1
Means of Verification : Include here							
Indicator 1.1.2	CAMP COORDINATION AND CAMP MANAGEMENT	Number of square meters cleared (graded, levelled and / or compacted)					39,400
Means of Verification : Pictures, weekly reports, reconfiguration reports							
Indicator 1.1.3	CAMP COORDINATION AND CAMP MANAGEMENT	Number of linear meters of drainage (primary, secondary and tertiary) rehabilitated					1,390
Means of Verification : Pictures, weekly reports, reconfiguration reports							
Indicator 1.1.4	CAMP COORDINATION AND CAMP MANAGEMENT	Number of linear meters of culverts installed and / or maintained					90
Means of Verification : Pictures, weekly reports, reconfiguration reports							
Indicator 1.1.5	CAMP COORDINATION AND CAMP MANAGEMENT	Number of pedestrian crossings installed					40
Means of Verification : Pictures, weekly reports, reconfiguration reports							
Indicator 1.1.6	CAMP COORDINATION AND CAMP MANAGEMENT	Number of linear meters of roads maintained					1,084

Means of Verification : Pictures, weekly reports, reconfiguration reports

Activities

Activity 1.1.1

Perform earthworks (grading, leveling and compacting)

Activity 1.1.2

Reconfigure primary, secondary and tertiary drainages

Activity 1.1.3

Install and / or maintain culverts

Activity 1.1.4

Install and / or maintain pedestrian crossings

Activity 1.1.5

Maintain internal and perimeters roads networks

Additional Targets :

M & R

Monitoring & Reporting plan

IOM has internal structures in place to monitor activities and allow for effective data collection, analysis and reporting. Progress against deliverables will be monitored, activities and challenges evaluated and potential amendments rapidly agreed. Project operations will be monitored under the overall management of IOM Head Office in Juba. The Mission office in Juba will provide overall financial management and oversight of activities. Regular internal reporting will be provided by all field offices, for supervisory review in Juba. IOM will provide regular update on an agreed periodicity. Reports will be shared with teams, clusters and partners involved in the project. Technical monitoring will be maintained on a daily basis to ensure progress in on track and challenges addressed as fast as possible. There will also be weekly technical meetings and coordination meetings with stakeholders involved.

Workplan

Activitydescription	Year	1	2	3	4	5	6	7	8	9	10	11	12
Activity 1.1.1: Perform earthworks (grading, leveling and compacting)	2018				X	X	X					X	X
	2019	X	X	X									

Activity 1.1.2: Reconfigure primary, secondary and tertiary drainages	2018				X	X	X					X	X
	2019	X	X	X									
Activity 1.1.3: Install and / or maintain culverts	2018				X	X	X					X	X
	2019	X	X	X									
Activity 1.1.4: Install and / or maintain pedestrian crossings	2018				X	X	X					X	X
	2019	X	X	X									
Activity 1.1.5: Maintain internal and perimeters roads networks	2018				X	X	X					X	X
	2019	X	X	X									

OTHER INFO

Accountability to Affected Populations

IOM works in close relationship and communication with the community for assurance and buy-in from interested parts. Malakal PoC counts with complaint desks that will attend to the community grievances and information sharing. Besides that, shelter allocation will be conducted on a transparent and orderly manner; guided by Camp Management workplan and policies.

During consultation phase Governance structures engaged by DRC Camp Management to ensure most feedback and participation. IOM operates on the basis of transparency and needs base with clear mechanisms of monitoring and evaluation. The Malakal PoC site reconfiguration prioritizes safety and dignity (improved circulation and access for foot patrols, as well as better living conditions) and improves access and distribution of facilities.

Implementation Plan

All earthworks components of this project will be carried out by IOM staff and staff contracted through IOM procedures. Successful implementation in terms of management, coordination, and finance will be overseen by a 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 (PSU). The PSU will assist with project administration, and project monitoring and evaluation. Reporting lines and distribution of labor will be overseen by the resource management unit, and the project manager will be charged with direct supervision. IOM teams on the ground and in Juba will ensure all activities are strictly coordinated with DRC Camp Management team, as the leading agency for community mobilization and shelter construction and dismantlement.

Coordination with other Organizations in project area

Name of the organization	Areas/activities of collaboration and rationale
DRC, UNMISS, CCCM Cluster, Shelter NFI Cluster,	Close coordination with the Camp Management will take place throughout the project. ,Close coordination will take place with the site administration to ensure that safety is maintained throughout all phases of the project. ,Coordination with be maintained through the state focal point to ensure that project progress is communicated at all levels,Communication with the S-NFI cluster will be ongoing to ensure clusters coordination of activities,

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

53% of the estimated 24,417 individuals currently seeking protection in the PoC site are female of which almost a quarter are girls. This group is gravely affected by the congestion in the PoC site. The lack of space prevents humanitarians from fully setting up essential services required to protect the most vulnerable populations in the PoC Sites. The rehabilitation will significantly improve the living conditions of the most vulnerable by ensuring a fair distribution of space and an equal distance to access services, including equitable access to segregated latrines. In addition, through the creation of large pathways and access routes within the sectors / blocks, the improved layout of the site will not only allow UNMISS UNPOL teams to strengthen foot patrols within the blocks but also facilitate movement of PoC site residents within the site and improve the safety and security of the population; especially for women and girls. In collaboration with DRC, the community including women and girls have been consulted during the drafting of the revised site plan to ensure that their views are taken into account and incorporated into the planning. Similarly, during all phases of site reconfiguration, consistent consultation with all groups will continue in order to engage and promote community participation and allow continuous feedback throughout the process.

Protection Mainstreaming

IOM is committed to engaging with affected communities at all phases of the program cycle and activities take into consideration specific needs of beneficiaries. Activities are implemented following assessments that include participation and involvement with different groups, including women and girls where possible. Populations with specific vulnerabilities are considered and targeted with assistance to meet specific needs, using methodologies that ensure access. The role of women and men in activities is monitored to ensure Do No Harm principles. The unique vulnerabilities for all groups are identified and analysed to adequately address each set of needs. This project operates with the understanding that activities will take into account equity principles that promote the protection of women and girls.

Country Specific Information

Safety and Security

Persistent insecurity including deliberate targeting of humanitarian assets present a constant threat to the security of staff and assets. 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. IOM Safety and Security Unit maintains a comprehensive and flexible security strategy to ensure that all cargo movements meet UNDSS and humanitarian agency standards. Staff in the field undergo a series of security trainings and are properly equipped with personal protective equipment and communication devices. While operations often require staff enter into insecure areas, IOM does its best to ensure that all staff have the proper knowledge, training and equipment to ensure their safety. IOM follows UNDSS protocols for including security clearance and responds immediately when alerted to emerging threats to best ensure staff and asset security.

Access

South Sudan remains one of the most challenging service delivery environments in the world as agencies continue to operate in a context of shrinking access. To address sporadic incidents of insecurity, a comprehensive and flexible security strategy is in place and provides for a tailored response to insecure conditions. The will be implemented in Malakal PoC, Upper Nile State. By continuing to operate on a needs-basis, IOM continues to demonstrate the impartial, neutral manner in which it delivers assistance, thus limiting the opportunities for parties to deny access or interrupt works. IOM is the agency responsible for site development and care and maintenance in the PoC site with a well established relationship with stakeholders. Humanitarian access to the site and surroundings is regular. For site works and circulation of heavy machinery, IOM has full access to the quarry in the area adjacent to the PoC site. UNMISS has been fully briefed on the need of site works and provides security support.

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	Operations Assistant (national)	D	3	2,400.00	12	10.00	8,640.00
1.2	Site Planning Project Officer (international)	D	1	12,000.00	12	5.00	7,200.00
1.3	International Support Costs (Finance, Admin, HR, PSU, Logistics and Procurement, IT, Security)	S	1	16,500.00	12	5.00	9,900.00
1.4	National Support Costs (Finance, Admin, HR, PSU, Logistics and Procurement, IT, Security, Drivers)	S	4	2,800.00	12	10.00	13,440.00
	<i>Support staff that assist with various aspects of the project. This project will only charge 10% of the overall collective cost of these support staff.</i>						
	Section Total						39,180.00
2. Supplies, Commodities, Materials							
2.1	Procurement, transport and installation of corrugated steels culverts and pedestrian crossings	D	1	22,000.00	1	100.00	22,000.00
	<i>90 metres of culverts at approximately 250 USD per meter</i>						
2.2	Heavy machineries running costs	D	10000	2.66	1	100.00	26,600.00
	<i>3,760 litres of fuel at 2.66 USD per litre</i>						
2.3	Heavy machineries spare parts	D	1	16,000.00	1	100.00	16,000.00
	<i>Heavy machinery requires maintenance, this is a lump sum allowance for safeguarding continuing the project by having machinery running at all times</i>						
	Section Total						64,600.00
3. Equipment							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	Section Total						0.00
4. Contractual Services							
4.1	Rental of heavy machineries	D	1	65,000.00	1	100.00	65,000.00

	<i>Machines are used for a total of 8 days (2 days per block, 4 blocks). 1 Excavator: 1,200 daily rent X 8 days = 9,600. 7 dump truck: 7 trucks X 500 daily rent x 8 days = 28,000 2,66 (price liter) x 8,100 liters = 21,546 Daily labour and maintenance costs: 731.75 per day X 8 days = 5,854</i>						
	Section Total						65,000.00
5. Travel							
5.1	Flights ticket (UNHAS)	D	1	550.00	1	100.00	550.00
	<i>One return is 550 USD per trip.</i>						
5.2	DSA	D	4	91.00	1	100.00	364.00
	<i>1 times 1 staff for 4 days site visit, DSA is 91 USD per day</i>						
	Section Total						914.00
6. Transfers and Grants to Counterparts							
NA	NA	NA	0	0.00	0	0	0.00
	NA						
	Section Total						0.00
7. General Operating and Other Direct Costs							
7.1	Office Rent, Maintenance, Utilities and Other Common Costs	S	1	108,400.00	6	0.50	3,252.00
	<i>(Shared costs are directly linked to the project implementation, based on a well-justified, reasonable and fair allocation system. Rent, cleaning, water, electricity. Project only charged .50% of entire costs for mission.)</i>						
7.2	Communication Costs	S	1	111,000.00	6	0.50	3,330.00
	<i>(Standard communication costs supplies for use by project staff. This project only charged .50% of yearly cost.)</i>						
7.3	Vehicle Running Costs	S	1	71,500.00	6	0.50	2,145.00
	<i>(Costs include fuel, repair and maintenance and other vehicle related costs, project charged .50% of entire mission's yearly cost.)</i>						
7.4	Security & Shared Radio Room Costs	S	1	220,000.00	6	0.50	6,600.00
	<i>(Security contract costs and common radio costs project charged .50% of entire costs for mission of yearly cost.)</i>						
7.5	Other Office Costs	S	1	63,162.93	6	0.50	1,894.89
	<i>(Costs include bank charges, office supplies, office furniture, IT equipment and materials and other office costs not covered by other budget lines, project charged .50% of entire mission's yearly costs)</i>						
	Section Total						17,221.89
SubTotal				10,022.00			186,915.89
Direct							146,354.00
Support							40,561.89
PSC Cost							
PSC Cost Percent							7.00
PSC Amount							13,084.11
Total Cost							200,000.00

Project Locations

Location	Estimated percentage of budget for each location	Estimated number of beneficiaries for each location					Activity Name
		Men	Women	Boys	Girls	Total	
Upper Nile -> Malakal	100	5,254	6,760	6,265	6,138	24,417	

Documents

Category Name	Document Description
Project Supporting Documents	Roles and Responsibilities_IOM_DRC.pdf
Project Supporting Documents	PoC Flow Monitoring Report_26 Jan- 1 Feb 2018.pdf
Project Supporting Documents	DRC malakal-congestion-report-final-pdf-03052017.pdf
Budget Documents	Malakal_POC_Reconfiguration_2_16_2018.pdf