



Project Title: MULTI-SECTORAL SUPPORT FOR VULNERABLE MOBILE POPULATIONS AND COMMUNITIES IN LIBYA
Project Type:
Secondary Project Type:
Budget: 4.000.000
Budget Currency: EUR
Project Duration: 18 Months

WBS	Item	Unit	Nr of Units/year	Unit Cost	Total
A. STAFF Costs					
	Project Management (10%)	Month	18,00	1.000	18.000
	Project Officer (MRRM) (20%)	Month	18,00	2.400	43.200
	MRRM Communications Officer (15%)	Month	18,00	1.200	21.600
	Community Stabilization - Head of Unit (10%)	Month	18,00	1.300	23.400
	CS Project Officer (100%)	Month	18,00	6.400	115.200
	CS Reporting & M&E Officer (20%)	Month	18,00	1.400	25.200
	Health Officer (20%)	Month	18,00	2.200	39.600
	Protection officer (25%)	Month	18,00	2.125	38.250
	LHD Officer (10%)	Month	18,00	700	12.600
	RMU officers(Procurement, HR, Finance & IT)	Month	18,00	6.400	115.200
	Programme reporting and support (Reporting officer, M&E, PI).	Month	18,00	5.900	106.200
	National Health Officer (40%)	Month	18,00	1.600	28.800
	MHPSS Assistant (50%)	Month	18,00	1.200	21.600
	DA assistant (50%)	Month	18,00	1.200	21.600
	SAR Assistant (25%)	Month	18,00	600	10.800
	VHR/ operation assistant (100%)	Month	18,00	2.400	43.200
	RMU support staff (procurement/logistics Ast., Finance Ast., HR Ast., Drivers, Cleaners)	Month	18,00	3.900	70.200
	Security assistant/ Guards	Month	18,00	3.650	65.700
	IOM Rome liaison fees	Lump Sum	1,00	10.000	10.000
	Total Staff costs				830.350
B. Office Costs					
	Building rental, accomodation, Maintenance, and Utilities	Month	18,00	5.000	90.000
	Travel & DSA	Trip	18,00	1.000	18.000
	Communications	Month	18,00	2.000	36.000
	Vehicle running costs	Month	18,00	1.500	27.000
	Office Furniture and Equipment	Each	20,00	2.000	40.000
	Staff training	Lump Sum	1,00	6.935	6.935
	Office Supplies	Month	18,00	1.750	31.500
	Security costs	Month	18,00	2.800	50.400
	Other office costs (Bank charges, Financial costs ...)	Month	18,00	1.500	27.000
	Total office costs				326.835
C. Operational Costs					
	Outcome 1: Migrants and mobile populations have reduced vulnerabilities and improved quality of				
	Output 1.1: Migrants detained in Libya and rescued at sea have improved access to life-saving support.				
	NFI assistance for migrants in DCs	Pax	2.000,00	55	110.000
	Specialized Protection services including ATD from [omissis]	Month	18,00	1550	27.900
	Third party Services for Protection	Month	18,00	2.225	40.050
	Training on general protection principles to relevant stakeholders	Training	1,00	8.500	8.500
	Organize Trainings for [omissis]	Training	4,00	8.000	32.000
	Procure lifesaving & personal protective equipment to [omissis]	Lump Sum	1,00	35.000	35.000
	Output 1.2: Stranded and vulnerable migrants in Libya have the opportunity to re-establish themselves in their home communities.				
	Return air travel for migrants on charter flight	charter	2,00	80.000	160.000
	Pre-departure medical services for VHR beneficiaries including possible COVID 19 test	Pax	320,00	50	16.000
	Reintegration assistance in country of origin	Pax	96,00	1.150	110.400
	Fees for reintegration assistance and monitoring in countries of origin	Pax	96,00	330	31.680
	Ground transportation and escorts inside Libya for VHR beneficiaries	Pax	320,00	20	6.400
	Pre-departure accommodation and food for VHR beneficiaries	Pax	320,00	15	4.800
	Predeparture assistance in Libya (including airport assistance and Libyan exit visa)	Pax	320,00	90	28.800
	Airport assistance in countries of origin for VHR beneficiaries (10% of total caseload)	Pax	32,00	50	1.600
	Medical/operational escorts for vulnerable migrants on return flight to county of origin	Pax	4,00	2.500	10.000
	Third party Services and logistical support	Month	18,00	2.500	45.000
	Output 1.3: Migrants in different urban settings, IDPs and returnees in Libya benefit from improved integrated humanitarian assistance.				
	Primary health assistance including medical team tools and supplies	Month	14,00	10.000	140.000
	Health care referrals	Each	50,00	990	49.500
	MRRM base/warehouse running costs	Month	14,00	2.500	35.000
	Assistance package (NFIs, food packages etc.)	Each	1.500,00	25	37.500
	Transportation costs	Month	14,00	2.000	28.000
	Awareness and information campaigns including through community activities	Month	14,00	1.150	16.100
	Third party Services for MRRM	Month	14,00	10.000	140.000
	Direct assistance to returnees	Pax	500,00	165	82.500
	Mobile team (doctor, nurse, pharmacist, social mobilizer, driver)	Month	18,00	5.500	99.000
	Procurement of Mobile Clinic	Each	1,00	55.000	55.000
	Running & maintenance cost for mobile clinic	Month	18,00	900	16.200
	Medical consumables and medicines	Month	18,00	4.750	85.500
	Equipment and maintenance of equipment, materials and tools for mobile team and base	Lump Sum	1,00	25.000	25.000
	Referrals to medical facilities	Referrals	90,00	965	86.850
	Training of staff on migrant friendly health services and health service package	Training	1,00	4.000	4.000
	Awareness raising (printing and dissemination of relevant designed materials)	Lump Sum	1,00	5.000	5.000
	Outcome 2: Communities in Libya demonstrate strengthened resilience through promoting sustainable livelihoods and local participation to improve social stability and secure environments.				
	Output 2.1: Crisis-affected populations benefit from improved social cohesion and inter- and intra- community relations.				
	Rehabilitation of common infrastructure	Each	8,00	50.000	400.000
	Provision of grants to CSOs	Each	7,00	19.100	133.700
	Third party Services for CS	Month	18,00	6.400	115.200
	MHPSS workshops for the CSOs	Workshop	3,00	6.500	19.500
	Workshop on mainstreaming MHPSS	Workshop	2,00	5.000	10.000

	Third party Services for MHPSS	Month	18,00	1.200	21.600
	Outcome 3: A conducive environment for the inclusion of migrants and IDPs (returnees) in entrepreneurship ecosystem and labour force is enabled.				-
	Country-wide perception study	Each	1,00	50.000	50.000
	Adaptation and translation of global curriculum	Each	1,00	30.000	30.000
	Stakeholder meeting	Meeting	1,00	35.000	35.000
	Mapping out of current available public/private TVET centres , incl. entrepreneurial learnings	Each	1,00	80.000	80.000
	Provision of [omissis] modules to youth in host-community and migrants	Each	80,00	375	30.000
	Third party services	Training	18,00	1.415	25.470
	Monitoring & Evaluation and Visibility				
	M&E and Visibility	Lump Sum	1,00	20.000	20.000
	Subtotal Operations Costs				2.543.750
	Total Direct costs				3.700.935
D. Overhead	Overhead fees (7%)				259.065
	Total Project Grant to IOM				3.960.000
	1% UN Coordination Levy on the "Total Project Grant to IOM"				40.000
Total Budget	TOTAL Grant				4.000.000