A Hybrid Approach to HRP Costing

Myanmar WASH Cluster Experience

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Cluster activated 2013:

Protracted Crisis

Compounded by natural disasters

3 Geo areas

- Rakhine
  - Northern (villages/human rights)
  - Central (camps/host communities)
- Kachin
  - Camps/host communities
- Shan
  - Camps/host communities

HRP = not project based

35 partners

Rakhine = INGOs

Kachin & Shan = LNGOs and INGO/LNGO consortium

Severe access restrictions

Costing Process

- National WASH Cluster developed a template for partners to include their targets and costs
- Guidance provided in writing in the template and presented in a meeting (team available for bilateral support)
- Partners to fill out and submit to Sub-cluster team (rely on local knowledge given access restrictions)
- Template outlined:
  - Townships within a state
  - Typopoly of population in line with HRP: IDP, IDP/returneed/resettled, stateless, host community, other vulnerable crisis-affected people

Costing Methodology

Budgeting

2019 Budget

- Budget: operational cost, cluster cost, preparedness budget

Methodology:

Gather at state level the **Average Cost per person per year** based on type (i.e. IDPs, returnees, villages, etc). *It's optional whether the cost at township level or at state level* is used per partner. Split the program and support cost to be able to justify/estimate the support cost required for O&M activities

3 Sub-budgets:

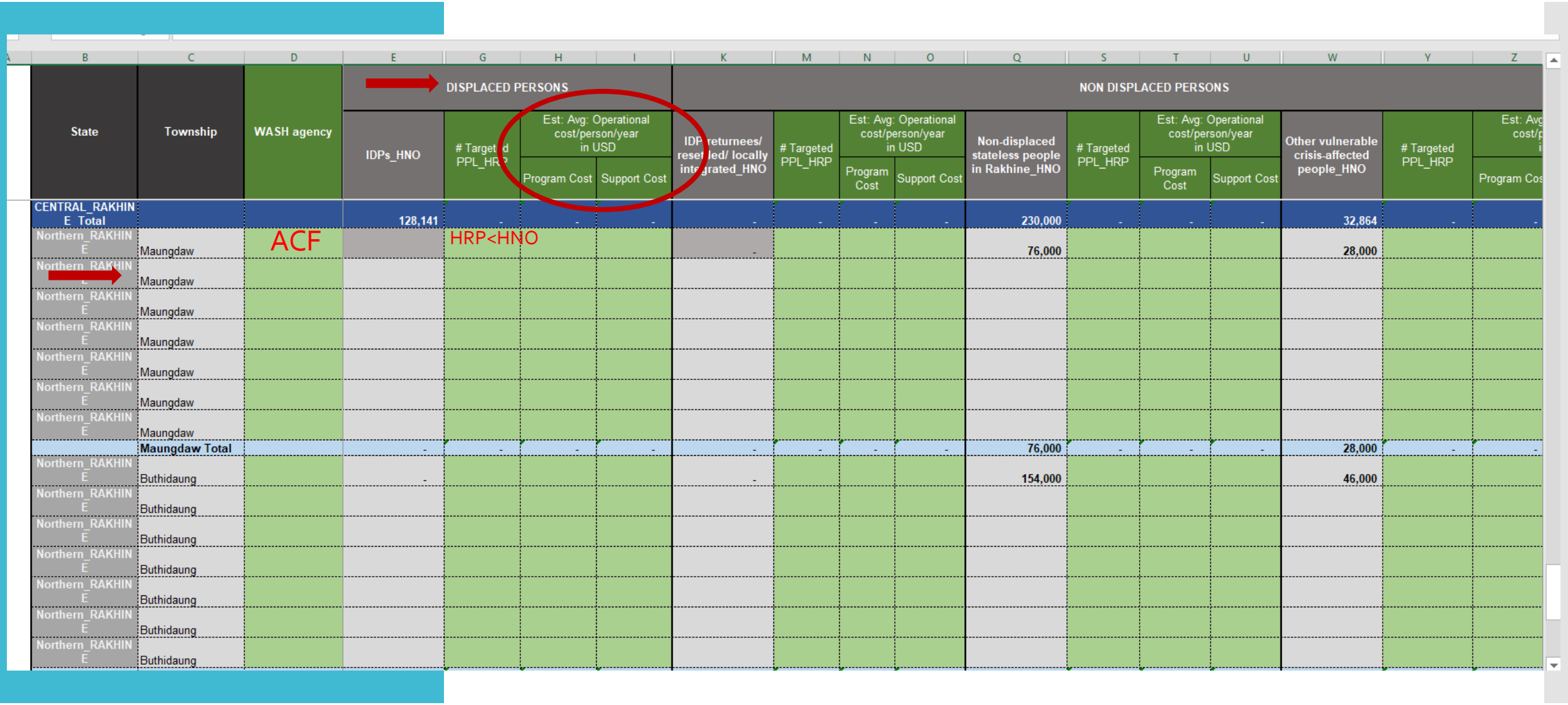
- Partners to submit their average cost per person per year with program and support cost breakdown to cover ALL WASH needs meeting cluster standards in their state (i.e. full hygiene kit, latrine design agreed, water supply/treatment)?

Consult:

Preparedness cost %? (2017: 2% of overall operational cost?) We suggest 2%, is it ok with you (partner)?

Cluster Coordination cost %? (2017: 3% of overall operational cost?)

Disclaimer: Budget needs submitted by partners will be kept strictly confidential with the WASH Cluster team and only overall township average costs will be shared.



State	Township	WASH agency	DISPLACED PERSONS				NON DISPLACED PERSONS										
			IDPs_HNO	# Targeted PPL_HRP	Est: Avg: Operational cost/person/year in USD		IDP returnees/ resettled/ locally integrated_HNO	# Targeted PPL_HRP	Est: Avg: Operational cost/person/year in USD		Non-displaced stateless people in Rakhine_HNO	# Targeted PPL_HRP	Est: Avg: Operational cost/person/year in USD		Other vulnerable crisis-affected people_HNO	# Targeted PPL_HRP	Est: Avg cost/p i
					Program Cost	Support Cost			Program Cost	Support Cost			Program Cost	Support Cost			Program Cos
CENTRAL_RAKHINE_Total			128,141	-	-	-	-	-	-	-	230,000	-	-	-	32,864	-	-
Northern_RAKHINE	Maungdaw	ACF		HRP<HNO			-				76,000				28,000		
Northern_RAKHINE	Maungdaw																
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	Maungdaw Total		-	-	-	-	-	-	-	-	76,000	-	-	-	28,000	-	-
Northern_RAKHINE	Buthidaung		-				-				154,000				46,000		
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- Smart spreadsheet (HRPs can't go higher than HNO)
- Sub-totals per township of # targeted people and average of township cost per type of population served

HYBRID: Generated Unit costs based on partners' intended projects

		Average cost per category (USD)				Average cost per Township (USD)
State	Township	IDPs	IDP returnees/ resettled/ locally integrated	Non-displaced stateless people in Rakhine	Other vulnerable crisis-affected people	Total Average Cost
3.CENTRAL_RAKHINE	Kyaukpyu	141			142	142
	Kyauktaw	63		60	54	59
	Minbya			60	36	48
	Mrauk-U			56	54	55
	Myebon	113			100	107
	Pauktaw	94		43	65	67
	Ponnagyun			70		70
	Sittwe	55		34	16	35
4.Northern_RAKHINE	Buthidaung			27	40	34
	Maungdaw			31	41	36
	Rathedaung			70	70	70

- Averaged cost for WASH package per township and per typology in township
- Average costs allowed to keep confidentially of each partners' costs
- Able to breakdown operational + support costs

2019 WASH HRP: Average costs per person per year (USD)					
	Average cost per category (USD)				Average cost per state (USD)
State	IDPs	IDP returnees/ resettled/ locally integrated	Non-displaced stateless people in Rakhine	Other vulnerable crisis-affected people	Total Average Cost
1. KACHIN	55	68		90	71
2. SHAN	69			36	53
3. CENTRAL_RAKHINE	65		51	45	54
4. Northern_RAKHINE			33	46	40
Grand Total	**63**	**68**	**42**	**54**	**54**

Summary Costs

Cost per type of beneficiary in each state

Breakdown of average cost operational and support cost available

At state level and township level : both available

Key for donors and new partners to Myanmar and new partners to certain townships

Questions?

Thank you – Chezutumbade Chin

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