

GLOBAL WASH CLUSTER

HRP Costings Methodology Webinar



Project Based Costing in the State of Palestine

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washcluster.net

Project- Based Costing

01

Pros & Cons

Easy to implement but hard to do well

02

State of Palestine: an (old) example

Getting around some key limitations/criticisms

03

Elements to consider

What do we need, and what's nice to have?

04

Q&A

Questions?

Pros & Cons

For a sectoral response plan

PROs

Its EASY: Hpc.tools outputs makes it easy to cover essential HRP inputs

CONs

Potential for 'supply-driven' response plan rather than one guided by sectoral priorities / analysis

Especially if we don't know what's in it!

Ideally requires a broader sectoral planning process – to find and fill geographic/strategic gaps

Cumbersome to do well / in a fluid context

Requires a decent revision / vetting process within frequently condensed timeframes

Can become a box-ticking exercise

Remember the critiques / perceptions!

- Projects over-budgeted
- Unrealistic projects
- Shopping list rather than coherent plan

State of Palestine: 2015 example

	Question	To include in HRP
Strategic Fit	1. Does the project fit with WASH Cluster HRP Strategic Objective and Outcomes (Activities; locality; Type)	Must be Yes
	1a. Priority type of main areas covered?	
	1b. Priority type of main activities covered?	
	2. Where relevant - is the project in-line with PA policies and guidelines?	Must be Yes
Operational Fit	3. Has a proper / recent needs assessment been conducted?	Must be Yes
	4. Has it been developed in cooperation with service providers / authorities?	Must be Yes
	5. Does the project involve local or national partners?	Ideally Yes
	6. Is the project technically realistic / achievable in one year timeframe?	Must be Yes
	7. Good programming – does the project move towards stabilization without creating dependence	Must be Yes
	8. Does the project have a detailed M&E component?	Must be Yes
	9. Does the project overlap in terms of geographical assistance or provision of services.	Must be No
	10. Is the project cost-effective (incl. max 10% indirect costs)	Must be Yes
	11. Is the Agency an active member of the Sector (EWASH and/or Cluster)?	Must be Yes
Gender, Age Fit	12. Is the project is based on a gender analysis ; and are the activities designed to target gender gaps or to equitably benefit women, girls, boys and men?	Must be 1 or 2a

Can be informed from hpc.tools

In Need
XXM

Target Popn	Requirements	Partners	Projects
XXM	\$XXM	XX	XX

OBJETIVES	INDICATOR	IN NEED	TARGET
Strategic Objective 1: ...		X.XM	X.XM
Specific Objective 1.1: ...			
Cluster Objective 1: ...	Indicator 1	X.X	X.X
	Indicator 2	X.X	X.X
Cluster Objective 2: ...	Indicator 3	X.X	X.X
	Indicator 4	X.X	X.X

Requires comparison and qualitative review

SoP Output I

Project Review

Nbr	Project Code	Appealing Organization	Total Beneficiary number (in HPC)	Beneficiaries Description	Total Original Request (US\$)	Location(s)	Cluster objective/ outcome	Cost/ beneficiary
1	OPT - 15/WS/73213	TdH	25,000	Students	695,000			

Some basic metadata

SAG Consensus on selection criteria

Cluster Strategic objectives	Priority	In line with PA policies	Needs Assessment	In cooperation with SP / PWA	Local Partner	Technically Feasible	Good Programming	M&E	Geographic overlap	Cost-effective	Active Participant	Include in HRP?
Yes	Normal	Yes	Amend	Yes	Yes	Yes	Yes	Yes	Amend (See comments)	Yes	Yes	Amend

Amendments detailed and suggestions

Recommendations for project improvement for final vetting	GenCAP / Protection Suggestions for improvement	Education comments	Final observations/ recommendations
<p>Close coordination is needed (UNICEF/SC/WA) - there is room for them (nurses / schools) but clarity on criteria for selection or a list of schools would be useful, or to include a line about coordinating with these actors if funding received.</p> <p>Something about disability or separate consultations with all categories of users on design for rehabs.</p> <p>Some details on Needs Assessment (when / sample size) would be useful.</p> <p>Spare parts in addition to repairs might also be needed (for small maintenance).</p> <p>Sensitisation on girls hygiene needs (incl hyg. kits) would be useful.</p> <p>If Co-ed school - gender aspects of sensitisation / toilet access (lockable from inside / marked boy or girl / ratio higher for girls / etc)</p>	<p>In its design the project should provide an analysis of the needs of the different segments of society/vulnerable groups. Highlight the gender concerns in the needs section (what are the different needs, issues, protection risks faced by women and girls that might be different to men and boys in Gaza). Specify how each activity will respond to the gender concerns identified in the needs section in the activity and indicator section. Provide sex or age disaggregated data throughout the project design (in the needs, activities and indicators please sex disaggregate the beneficiaries). Specify in the outcomes gender sensitive results and sex and age disaggregate the information.</p>	<p>From our perspective, no problems with school hygiene promotion. I'm less sure about the rehabilitation works in 50 government schools. It appears that these will all be schools damaged during the war. My understanding is that the agencies responsible for overall rehabilitation in these schools had all agreed to cover WASH facilities as well. I'd want to know from TDH exactly which schools they will work in, which agency is leading on overall rehabilitation, and a confirmation that that agency is not touching WASH. Otherwise we may be double-fundraising here.</p> <p>Unfortunately their contact at the MoEHE (in the school health dept) is unlikely to be on top of all of this, so if he was there only point of coordination on this I can see where they may have been misinformed ...</p>	

SoP Output I

Facilitate Project review and consolidated feedback

- Provides a written record and means to track comments / adjustments
- Can identify / address over-budgeted / unrealistic projects
- Can identify / address strategic alignment and programming issues
- Can identify common weaknesses / strengths in GAM / AAP.

Requires:

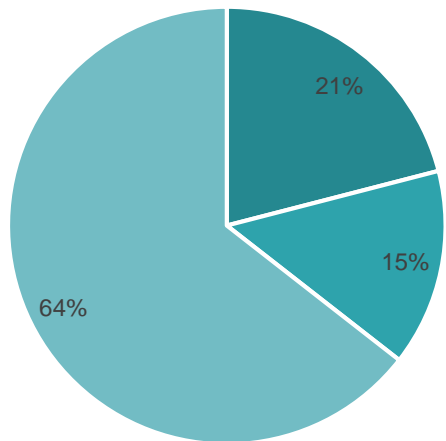
- Defined selection criteria
- Defined review committee/process (eg. SAG)
- Some data manipulation (of the Project database) e.g.:
 - Cost / beneficiary
 - Indirect Costs %
 - Coverage of geographic / strategic priorities
 - GAM / AAP

Tips!

- Make sure the review committee have a common understanding of criteria!
- Split up the projects, but make sure at least 1 person (WCC) has read them all.
- Be CONSISTENT.
- Use focal points for specific thematics.
- Plan for at least 2 reviews: initial feedback and final review.
- Leave enough time for intersectoral comments, feedback and adjustments.

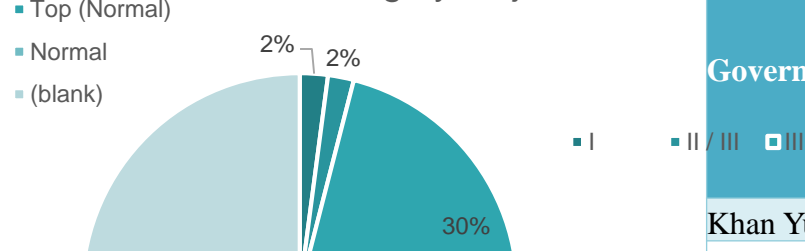
SoP Output II

Funding by Priority



Geographic / Strategic Coverage and Gaps

% funding by Objective



Governorate	Municipality	Actor	Type	Service Providers	Response Plans	Prevention	Response
Khan Yunis	Absan al Jadida	ACF	Flooding	1	1	1	
		ACF	Flooding	1	1	1	
		ACF	Flooding	1	1	1	
		ACF	Flooding	1	1	1	
		PU-AMI	Flooding	1		1	
		ACF	Flooding	1	1	1	
		PU-AMI	Flooding	1		1	
		NRC	Flooding	1	1	1	
		UNICEF	Flooding	1			

Governorate	Municipality	Actor	Type	Domestic ST	Potable ST	HH RO	HH repairs	Desalination Unit	Network repairs	Potable Vouchers	Quality Monitoring	Hygiene kits / vouchers	Hygiene Promotion	Sanitation	SWM
North Gaza	Beit Hanun	ACPP	War-Affected		1				1	1					
North Gaza	Beit Hanun	COOPI	War-Affected												1
North Gaza	Beit Hanun	IOCC	War-Affected	1		1									
North Gaza	Beit Hanun	IRW	War-Affected		1	1						1	1		
North Gaza	Beit Hanun	SC	War-Affected	1											
North Gaza	Beit Lahiya	ACPP	War-Affected		1				1	1					
North Gaza	Beit Lahiya	COOPI	War-Affected												1
North Gaza	Beit Lahiya	SC	War-Affected	1											
North Gaza	Jabalya	ACPP	War-Affected		1				1	1					
North Gaza	Jabalya	COOPI	War-Affected												1
North Gaza	Jabalya	SC	War-Affected	1											

Municipality	Actor	Type	Hygiene Promotion	Sanitation
Beit Lahiya	SC	Underserved	1	1
An Nuseirat Camp	GVC	Underserved		1
Rafah	GVC	Underserved		1

SoP Output II

Provide an overview of what's actually in the plan – to inform:

- Subsequent advocacy (e.g. non-HRP funding)
- Areas of strategic work for the cluster
- [Basis for informed negotiation in the case of arbitrary cuts or sectoral ceilings]
- [Amongst others]

Requires:

- Some data manipulation (of the Project database) e.g.:
 - Coverage of strategic / geographic priorities
 - Funding / beneficiaries by agency type
 - [other exploratory analyses]
- Some manual analysis (gaps and duplications/complementarities)
- Some data mash-ups

Tips!

- Think about the analysis – a gap analysis requires comparison, and the HRP projects need promotion.
 - Areas of response: e.g. Flood-risk vs HRP-projects – to highlight key projects and gaps.
 - WASH themes: year-on-year comparisons – to highlight trends, active partners and gaps.
 - Specific products for specific fora: as appropriate to advocacy priorities.

Elements to consider

For a sectoral response plan

Covering geographic / strategic gaps within the HRP process

Limitations of hpc.tools

Structure of data does not allow one to see activities planned by location

Additional process in WASH?

Such an exercise is possible with an additional tool / process and an early start, however,

How much effort/time is appropriate?

Can be labor intensive for little pay-off.

- How much funding comes via the HRP?
- What avenues to the donor community exist?
- What might be 'light' ways of achieving the same?
- Limited to the HRP, or a broader sectoral planning of which HRP is one part?

Covering geographic / strategic gaps after the HRP process

What agencies are active in geographic/strategic gap areas?

Their support will be needed to get the area on the map, and for joint planning to increase coverage in any subsequent HRP

What audiences / products for subsequent advocacy are needed? E.g.

- Donor sessions to highlight HRP projects and gaps, and seek to inform non-HRP allocations.
- INGO fora sessions to highlight geographic / strategic gaps and understand bottlenecks.
- Cluster working groups and/or CLA to advance strategies for neglected areas.
- Etc.

