

Dohuk Shelter Cluster Coordination Meeting

Agenda

1. Update from SNFI – HRP 2020 Process explained
2. Activity-based Costing (ABC)
3. HRP Partner selection criteria
4. Strategy for Dohuk camps – opportunities and challenges
5. Winter response
6. Bajet Kandala – IOM intervention
7. AOB

Tuesday, 4th February 2020



1. 2020 HRP Process explained

- In April 2019 the HCT has decided to move to activity-based costing. Therefore, unlike previous years the HRP 2020 will **not require partners to submit project proposals** in the Online Project System (OPS or HPC projects module).
- Development and funding of projects will be **between partners and current or potential donors**, while clusters, will be responsible for providing coordination, technical and strategic guidance and support (reporting, monitoring and assessing) to the overall HRP response.
- Cluster will retain their responsibility to advise and provide inputs **into donors' decisions (through the HCT)** on which Partners/activities to fund.



Activity-Based Costing

We conducted an exercise of reviewing past IHF and HRP proposals to set average costs for activities and then determine the relevant direct and support costs—SAG partners were consulted on and provided feedback on the results and then the costs were presented to OCHA.

List of Indicative Activities Per Cluster and Cost for 2020 HRP - Shelter and NFI

No.	Activity	"Unit Cost (per family of 6)"	"Total Cost (per family of 6)"	Remarks
1	Non-Food Item (NFI) Kit Distribution	\$250	\$340	The total cost includes the cost of the kit as well as the staff required to assess needs and distribute the kits, plus the relevant support costs. This can include both in-kind and cash-based modalities.
2	Sealing-Off Kit (SOK) Distribution	\$210	\$285	The total cost includes the cost of the kit as well as the staff required to assess needs and distribute the kits, plus the relevant support costs. This can include both in-kind and cash-based modalities.
3	Critical Shelter Upgrades	\$1,000	\$1,350	This cost is variable, with a Cluster-set average of \$1,000. However, the exact cost is dependent on the status of the structure to be upgraded/repaired, the size of the HH, proximity to specialized markets, availability of skilled labour and what is necessary to reach minimum standards. The total cost includes the staffing necessary to conduct detailed technical assessments and Bills of Quantity preparation, as well as the relevant support costs for the program.
4	Cash for Rent	\$1,200	\$1,620	This cost is based on a Cluster-set average of \$200 per month for 6 months, however, this should be understood to be an average, as exact prices will depend on the area, the HH size, the quality of the structure, and the length of the program. Total costs include the staff necessary to conduct detailed vulnerability assessments and provide support to HHs and landowners, as well as the necessary support costs.



2. Activity-Based Costing

5	War Damage Shelter Repairs (Category 2)	\$1,800- \$3,000	\$2,430- \$4,050	This cost is a range based on partner-reported averages. However, this cost should be understood to be variable based on the individual structure, location in the country including proximity to specialized markets and availability of skilled labour, HH size, and nature and type of damage. Total costs include engineering staff to conduct detailed technical assessments and prepare Bills of Quantity, staff to conduct vulnerability assessments for targeting, and the necessary support costs.
6	War Damage Shelter Repairs (Category 3)	\$3,000- \$5,000	\$3,900- \$6,500	This cost range is based on a Cluster-determined average based on past partner achievements. However, this cost should be understood to be variable based on the individual structure, location in the country including proximity to specialized markets and availability of skilled labour, HH size, and nature and type of damage. Total costs include engineering staff to conduct detailed technical assessments and prepare Bills of Quantity, staff to conduct vulnerability assessments for targeting, and the necessary support costs.
7	Low-Cost Transitional Shelter (Including RHUs, traditionally-constructed, etc)	\$2,500	\$3,325	This cost is variable, based upon an average from past partner interventions including RHUs and constructed interventions. However, these costs should be understood to be variable based on the construction typology selected, the location of the intervention including proximity to specialized markets and availability of skilled labour, and the HH size. The total costs include skilled staff to conduct detailed technical and vulnerability assessments, and transportation of materials as necessary, as well as the relevant support costs.
8	Winter Assistance Distribution	\$63- \$200	\$82-290	Winter assistance is provided as a range, consisting of the minimum assistance package up to a more robust package, which should be provided on the basis of a vulnerability assessment and specific HH needs. The total cost includes the skilled staffing necessary to conduct vulnerability assessments and transportation of materials as necessary, as well as the relevant support costs.
9	Children's Winter Clothing	\$67	\$84	This cost is based on a Cluster-set guideline, and the total cost includes the skilled staff necessary to conduct vulnerability assessments and the logistics costs necessary to provide assistance, as well as the relevant support costs.
10	Tent Replacement	\$400	\$540	This cost is based on a Cluster-set guideline and the total cost includes the costs for transport, installation and necessary support costs. It does NOT include the cost of a replacement slab which would require additional costs.
11	In Camp Site Upgrades	\$120	\$140	This cost is based on a Cluster-set average guideline and the total cost includes the costs for transport, installation, and necessary support costs. These activities can include electrical wiring, replacement slabs, and other related activities.

3. 2020 HRP Partner Selection Criteria

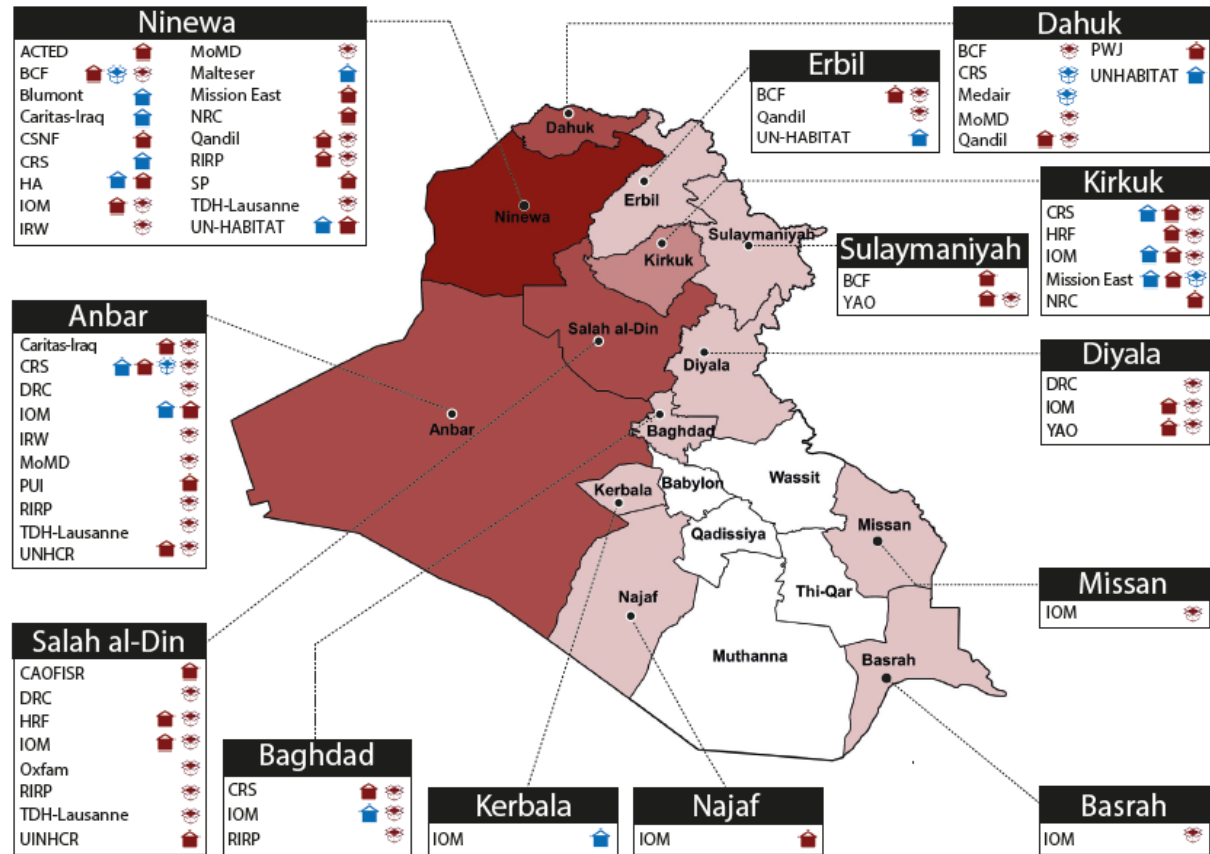
1. Partners profile:

- Partner should be an **active participant of the Shelter Cluster** at the national, sub-national or governorate level.
- Partner should have proven **record of consistent reporting** in the dedicated platforms (ActivityInfo, the UN-OCHA Financial Tracking Service, and the Shelter Cluster and UN-HABITAT war-damaged shelter reporting tool).
- Access to the proposed geographical areas, or the possibility to expand presence with minimum investment, are a requirement.

2. Programs' requirements: the feasibility of interventions will be assessed using a number of criteria including target, budget, time and resources required. Programs should be within the capacity of the partner to implement during 2020.

- Programs should have a clear approach and methodology used to select beneficiaries, including **the socio-economic vulnerability criteria (SEVAT)**, geographical areas and activities.
- Programs need to be in line with the recommendations set in the technical guidelines and policies developed by the global and national Shelter Cluster.

3. HRP 2020 – Partners' presence 2019



4. Strategy for Dohuk camps – opportunities and challenges

Renewed discussion about the shelter solutions in camps within the ICCG and with government authorities:

- Based on the Shelter Cluster Strategy from April 2019
- Possibility of a pilot camp to be selected with authorities
- Multi-sectoral effort to transition from emergency camp setting
- Open dialogue with all partners and relevant cluster – Protection, CCCM, WASH, Livelihoods and development actors.

5. Winter response – achievements up to 20 Jan

IDPs out of camp – covered by UNHCR and CRS through cash for winter (USD 200)

IDPs in camps – UNHCR has covered: Bajet Kandala, Bersive 1&2, Darkar, Dawadia, Essian, Kabarto 1, Mamillian, Mamrashan, Rwanga and Sheikhan

No winter gap in Dohuk governorate – all out of camp and in-camp populations should be covered by end of winter

6. Bajet Kandala – IOM project intervention

Planned intervention – 162 communal tents

- Concrete floor raising (20cm-40cm)
- 2,500m of open channels around tents
- Tent cover replacement
- Cash for work

Challenges

- Beneficiaries' preferences
- More than 150 illegal extensions
- Difficult to move in heavy machinery
- Support needed from CM and BRHA



7. AOB

