2019 HPC: calendar, planning assumptions, evidence and costing
HCT Meeting, 10 July 2018
HNO 2019 / HRP 2019 Calendar

**July**
HPC timeline/process agreed by ICCG/HCT

**30 July – 30 Aug**
SADD are collected and analyzed to develop the HNO

**2 – 13 Sep**
State level HNO Consultations

**20 Sept**
HNO (key figures) endorsed by HC/HCT and FGS

**24 Sep**
HRP workshop: SOs and strategy agreed by ICCG/HCT/FGS

**25 Sep – 7 Oct**
Cluster Response frameworks developed (inc. indicators/targets)

**8 – 28 Oct**
Projects submitted and vetted in OPS

**1 Nov**
Funding requirements, PIN and targets

**15 Nov**
HRP endorsed by HC/HCT and FGS

**19 Nov (TBC)**
Global Humanitarian Overview (GHO) Launch

**5 Dec**
Local HRP Launch in Mogadishu

FSNAU (Post Gu) & JMNCA: 30 Aug
• Agreed evidence: Post GU (FSNAU) and JMCNA

• Sectoral Analyses: WASH Vulnerability Mapping, DSA, DOCC, SIRNA, AIMWG/IMWG, DTM, PRMN, etc.

• Identify humanitarian needs: PIN

• Protection lens

• Key drivers: Climate, Evictions, Conflict??
Protection Analysis

• Centrality of protection in HNO: category of groups vulnerable and why?

• Protection/Gender analysis: CoP to be mainstreamed in the HRP strategy and Cluster Plans

• ProCap deployed to Mogadishu to mainstream Protection analysis throughout the HNO and the HRP

• The Gender Handbook: Rapid gender analysis tool & gender indicators

Officially launched in Geneva on 17th of April 2018
Planning assumptions

• Existing response capacity: at least 231 partners responding in all 18 regions of the country

• Same humanitarian access and security

Boundaries of the response

• Needs based and **NOT** contingency plan

• SOs: Resilience, Protection?

• Targeting? What goes in the HRP and in the RRF

• How to reflect the NWOW and collective outcomes in the HRP
Project Based VS Activity based Costing

• Current approach: **Projects (OPS)**, cluster partners submit project proposals, and CCs vet projects based on agreed criteria;

• 1st Proposed approach: **Costing**

• 2nd Proposed approach: ‘**Hybrid’**, first establish cluster budgets by unit costing, and then create projects

• 3rd Proposed approach: maintain the current Projects methodology in 2019 and transition to ABC in 2020 (e.g. Syria)
1. Implications: Project based

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<tr>
<th>Pros</th>
<th>Cons</th>
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<tr>
<td>The system provides visibility to participating organisations vis-à-vis donors</td>
<td>The process can be time consuming and heavy</td>
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<td>This process provides an overview of response capacity. Looking at planned projects, sector coordinators have a vision of who is intending to do what where, which facilitates identification of potential gaps.</td>
<td>Quality control of projects can be quite lengthy (Somalia HRP had 472 projects in OPS in 2018!)</td>
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<td>Financial tracking is simplified with projects registered in the OPS database, clearly indicating which organisations are participating in the HRP, in which sector and for which activities.</td>
<td>Due to time pressure at the planning stage, projects listed in an HRP are likely to be revised at a later stage</td>
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# 2. Implications: Activity based Costing

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<td>The approach ensures participation by all actors in giving a cost to the sectoral and overall response.</td>
<td>The Somali context makes standard costing per activity extremely complex for certain clusters across hubs.</td>
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<td>Reduces transaction costs related to project planning and vetting.</td>
<td>As there is no peer review and vetting process, there is weaker quality control in the project planning phase.</td>
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<td>The budgeting of the HRP is less influenced by organisation’s concerns about funding requirements.</td>
<td>The shift from project to ABC might require some time and resources, particularly by sector coordinators</td>
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<td>Organisations and sectors are under less time pressure.</td>
<td>Difficulties related to financial and activity tracking makes sector coordination more challenging.</td>
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