

2018 Annual Work Plan – Addressing Critical Information and Coordination Gaps for Recovery in Borno

(Project: 00104159, Output: 00105869)

EXPECTED OUTPUTS	PLANNED ACTIVITIES	Planned Budget by Year				RESPONSIBLE PARTY	PLANNED BUDGET						
		Q1	Q2	Q3	Q4		Funding Source (Fund Code)	Funding Source Donor	Budget Description	Amount			
Output 1: Improved water resource management in Borno Indicators: <ul style="list-style-type: none"> % of water resources creation and management activities guided by and included in the state water management strategy. Usage of water resource management data for humanitarian and early recovery planning, as measured in % Targets: <ul style="list-style-type: none"> 80% activities included in the state water management strategy 65% usage of water resource management data 	1.1 Conduct water resources needs assessments in areas of IDP concentration and of prospective return (Maiduguri, Biu, Gwoza, Damboa, Askira Uba) based on current and anticipated population figures	X	X			State Gov't; NGOs; CSOs/CBOs; Private Sector; UN agency (UNICEF)	EU ECHO (3000)	ECHO (1172)	72100 Sub-contracting	\$24,569.43			
	1.2 Review of existing water resources (boreholes, treatment plants, storage, distribution networks) in focus areas, in close coordination with the planned UNICEF water point review	X	X						72100 Sub-contracting	\$13,500.00			
	1.3 Conduct a geo-physical survey in Damboa and Pulka	X	X						72100 Sub-contracting	\$25,028.00			
	1.3.1 Drilling of boreholes and provision of water in Pulka and other areas of return	X	X	X					72100 Sub-contracting	\$266,580.70			
	1.4 Capacity building for staff and management of MWR and RUWASA on effective coordination / monitoring of the water management strategy		X	X					75700 Training workshop	\$56,557.69			
	Sub-Total for Output 1												\$386,235.82
Output 2: Effective linkages between cash-based interventions and social safety nets. Indicators:	2.1 Establish an overview of the scope and focus of ongoing cash interventions as part of the humanitarian / recovery response in North East Nigeria.	X				State/Local Gov'ts; NGOs; CSOs/CBOs; Private Sector;	EU ECHO (30000)	ECHO (11724)	71300 National Consultants	\$7,500.00			

<ul style="list-style-type: none"> Number of new women VSLA established, functional and linked into social security system net % of humanitarian and early recovery partners include recommendations on linking cash-based interventions to social safety nets into their programming <p>Targets:</p> <ul style="list-style-type: none"> 30 VSLAs 80% humanitarian and early recovery partners 	2.2 Assessment of existing traditional and / or formal social safety systems and their accessibility for populations in northeast Nigeria	X				UN agencies (UNHCR, WFP, IOM, FAO)				71300 National consultants	\$15,798.41
	2.3 Review of policy and legal framework in cash transfer in emergency situations.	X								71300 National Consultants	\$7,000.00
	2.4 Development of a mechanism for monitoring implementation of recommendations for the establishment of effective and pragmatic linkages between cash interventions and social safety networks.	X								71300 National Consultants	\$4,196.00
	2.5 Piloting of proposed linkages into social safety net system, focusing on a selected number of Village Saving and Loan Associations.	X	X	X						72600 Cash grants	\$363,697.85
	Sub-Total for Output 2										
<p>Output 3: Establishment of a single database for early warning, durable solutions and recovery planning</p> <p>Indicators:</p> <ul style="list-style-type: none"> Single unique database for durable solutions and recovery in North East Nigeria developed and housed % of priority needs across Borno with available and quantified quality data <p>Targets:</p> <ul style="list-style-type: none"> Single unit database established 95% priority needs data 	3.1 Design and development of a unique database for Borno state (as a pilot experience to be subsequently rolled out in the other affected states) informing durable solutions and early recovery planning and coordination	X	X			Fed/State Gov'ts; NGO;CSOs/CBO s; Private sector; UN agencies (WHO, IOM)	EU ECHO (30000)	ECHO (11724)		72100 Sub-Contracting	\$215,124.79
	3.2 Population of the database with all currently available data	X	X							72100 Sub-Contracting	\$10,250.00
	3.3 Identification of data gaps critical for effective coordination of interventions for durable solutions and early recovery.	X	X							72100 Sub-Contracting	\$12,500.00
	3.4 Conduct of a select number of critical surveys (through the use of existing data collections networks - WHO polio network and IOM Displacement Tracking Management network) to fill identified data gaps			X						71600 Travels and logistics	\$30,500.00
	3.5 Data analysis and conduct of a geographic prioritization exercise by Ward for recovery activities			X						74100 Data analysis	\$49,979.81

	in Borno, informing humanitarian and early recovery actors, and thus significantly improving early recovery coordination between all involved actors									
	3.6 Public launch (Water resource handbook; handbook on social safety nets; single recovery database)			X					74100 Monitoring	\$20,509.37
	Sub-Total for Output 3									\$338,863.97
Project Management & Evaluation	Transport, Travels and Logistics	X	X	X		Fed/State Gov'ts; NGO;CSOs/CBOs; Private sector; UN agencies (WHO, IOM)	UNDP (04000)	UNDP (00012)	71600 Travels and logistics	\$65,081.73
	Monitoring and Evaluation	X	X	X					74100 M&E	\$43,326.85
	Project Personnel	X	X	X					77100 Salary	\$151,380.48
	Office Expenses	X	X	X					73000 Office expenses	\$104,111.70
	Sub Total for Management & Evaluation									
TOTAL DIRECT COSTS										\$1,487,198.36
GMS (7%)										\$104,103.89
TOTAL ACTIITY COSTS										\$1,591,302.25