

Country¹ & Project No.: Philippines, PRRO 200296

B/R No.: 1

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BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR

| | <u>Initials</u> | <u>In Date</u> | <u>Out Date</u> | <u>Reason For Delay</u> |
|--|-----------------|----------------|-----------------|-----------------------------|
| <u>ORIGINATOR</u> | | | | |
| Country Office or Regional Bureau on behalf of Country Office | | | | |
| <u>CLEARANCE</u> | | | | |
| Project Budget & Programming Officer, RMBP | | | | |
| Chief, RMBP | | | | |
| Chief, ODLT (change in LTSH and/or External Transport) | | | | |
| <u>APPROVAL</u> | | | | |
| <input type="checkbox"/> Regional Director | | | | |

PROJECT

Start date: 1 May 2012 **End date:** 30 April 2014 **Extension/Reduction period:** **New end date:**

| | Previous Budget | Revision | New Budget |
|---------------------------------|------------------------|-----------------|-------------------|
| Food cost ² | US\$ 29,282,464 | US\$ 1,272,551 | US\$ 30,555,015 |
| External transport ³ | US\$ 2,372,037 | US\$ 27,662 | US\$ 2,399,699 |
| LTSH ⁴ | US\$ 2,350,451 | US\$ 108,274 | US\$ 2,458,725 |
| ODOC ⁵ | US\$ 3,285,564 | US\$ 1,870,925 | US\$ 5,156,489 |
| DSC ⁶ | US\$ 8,517,889 | US\$ 568,327 | US\$ 9,086,216 |
| ISC (7%) ⁷ | US\$ 3,206,588 | US\$ 269,342 | US\$ 3,475,930 |
| Total WFP cost (US\$) | US\$ 49,014,993 | US\$ 4,117,081 | US\$ 53,132,074 |

TYPE OF REVISION

- Additional commodity**
 Additional DSC
 Additional ODOC
 Additional LTSH
 Additional external transport
 Extension or Reduction in time
 Other

DISTRIBUTION:

| | | |
|----------------------------|-----------------------------|------------------------|
| DED, OD | Director, ODX | Chief, ODXP |
| Deputy COO & Director, ODE | Chief, RMBP | Regional Director |
| Chief, ODLT | Chief, ODXR | RB Programme Advisor |
| Country Director | Programme Officer, RMBP | RB Programme Assistant |
| OD Registry | Programming Assistant, RMBP | RB Chrono |
| Director, ERD and COO | Liaison Officer, OD @ | |

¹ If a regional project, please specify the countries concerned

² Food cost can comprise both commodities and cash/voucher transfers.

³ The first leg of transport for commodities: from the donor country to the recipient country port, or in cases of regional commodity purchases, from the place of purchase to the recipient country.

⁴ Landside, Transport, Storage and Handling - LTSH comprises the actions required to (a) care for and (b) physically deliver the commodities from the completion of external transport through to final distribution.

⁵ Other Direct Operational Costs - ODOC include deliverable goods (non-food items), services and training to beneficiaries and/or to implementing partners.

⁶ Direct Support Costs - DSC are those costs which are incurred directly in support of projects by a WFP Country Office.

⁷ Indirect Support Costs - ISC is a fixed rate resourced from all donor contributions, which is used to cover (non-project) corporate overhead costs, i.e. PSA.

NATURE OF THE INCREASE

1. A budget revision to the Philippines PRRO 200926, “Support to Returnees and Other Conflict Affected households in Central Mindanao and National Capacity Development on Disaster Preparedness and Response”, is proposed to: (a) expand and replicate the pilot Disaster Preparedness and Response (DPR) capacity building activities in the **existing nine** highly disaster-prone municipalities and **additional 12 municipalities in Luzon, Visayas and Mindanao**; (b) to include Climate Change Adaptation (CCA) activities within the overall DPR programme; and, (c) to include areas affected by Tropical Storm Washi in Northern Mindanao that are not the approved PRRO.
2. Following the September/October 2009 Typhoon Ketsana and Parma that devastated much of the northern Philippines, the Government of the Philippines has noted Disaster Risk Reduction (DRR) as a key priority, and it adopted the National Disaster Risk Reduction and Management Act in May 2010, shifting the paradigm from response to proactive preparedness and mitigation. To complement this effort and with specific request from the Government, the CO launched pilot Disaster Preparedness and Response (DPR) capacity building activities with the overall aim of strengthening the government’s ability to more effectively and efficiently prepare for and respond to natural disasters.
3. After successful implementation of the pilot DPR activities, the Government requested WFP to expand and replicate several elements of the programme in additional disaster-prone municipalities. With this budget revision, WFP aims to meet the Government’s request and provide strategic support in line with the new United Nations Development Assistance Framework (2012-2018) in the Philippines which includes disaster preparedness as key theme.
4. Since December 2011, WFP has been responding to the Tropical Storm Washi in Northern Mindanao, covering the City of Cagayan de Oro (CDO), Iligan City and Lanao del Sur (LDS) province. While LDS is part of target areas proposed under PRRO 200296, the two cities mentioned above are not included. The proposed early recovery interventions are expected to continue till July 2012.

JUSTIFICATION FOR EXTENSION-IN-TIME AND/OR BUDGET INCREASE

Summary of existing project activities

5. The current pilot DPR initiative is focused in **nine highly disaster-prone municipalities**. Key activities included: a) implementation of high-impact, small-scale community projects to mitigate specific hazards; b) provision of trainings to government personnel based on local needs as well as hardware support to Provincial and Municipal Disaster Risk Reduction and Management Offices, including the conducting of a disaster response simulation exercise for the Philippines National Disaster Risk Reduction and Management Council (NDRRMC) and its partners; and d) strengthening of government’s logistics capacity as part of disaster response preparedness.
6. All local-level activities under this pilot were integrated within existing local government development plans to ensure sustainability. Beyond WFP’s resources (US\$750,000 in 2011), the pilot further leveraged some US\$300,000 from the national and local governments in matching funds for the implementation of the proposed activities. Key activities results of the initiative included:

- a) Construction of an emergency food and seed storage facility in a remote and chronically flood-affected municipality;
 - b) Implementation of community-based landslide and flood mitigation projects in 3 highly disaster-prone municipalities by promoting the use of agro-forestry and vetiver grass;
 - c) Construction of 3 frequently-used evacuation centers and an emergency operation center for improved and coordinated emergency response;
 - d) Strengthening the early-warning and communication capacities of Local Disaster Risk Reduction and Management Offices by providing equipment support and training;
 - e) Building the technical capacity of Local Government Units through tailored training sessions in contingency planning, emergency preparedness and response management, including facilitation of a disaster response simulation exercise for the Philippines National Disaster Risk Reduction and Management Council (NDRRMC) and its partners; and
 - f) Strengthening of government's logistics capacity for disaster response through training in warehouse management and enhancing the relief good tracking systems.
7. The Tropical Storm Washi caused widespread devastation and loss of lives and livelihoods in Northern Mindanao in December 2011. Based on request from the Government of Philippines, WFP immediately surged a relief response, covering 103,000 beneficiaries in the worst affected areas. People living in evacuation centres, temporary shelters and those living with host families have been targeted.
 8. In late-March 2012, WFP conducted a rapid food emergency security assessment⁸ which confirmed relatively weaker food security status among 'displaced' households.
 9. This operation is currently part of the current PRRO (200131) that ends in April 2012, while support to Washi affected beneficiaries is expected to continue till July 2012.

Purpose of extension and/or budget increase (applicable for all projects)

10. The main purpose of this budget revision is to:
 - i. Expand WFP's Disaster Preparedness and Response (DPR) capacity building programme to enhance the capacity of national and Local Government Units (LGUs) for effective disaster management;
 - ii. Expand the DPR programme by engaging Local Non-Governmental Organizations (LNGOs) and Civil Society Organizations (CSOs) and facilitate their involvement with the target LGUs effectively;
 - iii. Engage local universities and academic institutions and seize their expertise to advance innovative DPR activities and facilitate links with vulnerable LGUs.
 - iv. Include Tropical Storm Washi affected areas of Northern Mindanao
11. Additional 103,000 beneficiaries covered under Sendong operation are supported through Food for Work (for activities like rehabilitation of schools, construction of temporary shelters etc.) and on-site school feeding.
12. Additionally, 60 MT of dates will be distributed under existing school feeding programme in the conflict affected areas (covered under original PRRO).

⁸ Refer to annex for the 'Key Findings' from the rapid emergency food security assessment.

| Table 1. BENEFICIARIES BY ACTIVITY/COMPONENT | | | |
|--|----------------|------------------|------------------|
| Activity [or Component] | Current | Increase | Revised |
| On-site School Feeding (OSF) | 100,000 | 50,000 | 150,000 |
| Supplementary Feeding (SFP) – Children | | | 23,00 |
| Prevention (6-23 mo children) | 23,000 | 0 | 7,000 |
| Treatment (6-59 mo children) | 7,000 | | |
| Supplementary Feeding – Pregnant and Lactating Women (SF-PLW) | 10,000 | 0 | 30,000 |
| MNP for 6-24 months | 26,100 | 0 | 26,100 |
| Food-for-training (FFT) | 95,472 | 0 | 95,472 |
| Food-for-Work (FFW) | 855,540 | 78,000 | 933,540 |
| Cash-for-Work (CFW)/Voucher | 300,000 | 0 | 300,000 |
| TOTAL | 977,112 | 103,000** | 1,080,112 |

Note: Additional beneficiaries in Sendong areas are calculated by adding new FFW beneficiaries and 25,000 school feeding beneficiaries, as the rest are already included in the FFW targeted households.

FOOD REQUIREMENTS

13. Outline the additional and total food quantity needed for achieving revised operation/programme/project (a sample table is provided below – *please delete if not applicable*).

| TABLE 2: FOOD REQUIREMENTS BY ACTIVITY (MT) | | | |
|--|----------------|-----------------|----------------|
| ACTIVITY | Current | Increase | Revised |
| On-site school feeding | 6,660 | 375 | 7,035 |
| Suppl.-Child Prevention | 778 | | 778 |
| Suppl.-Child treatment | 464 | | 464 |
| Suppl-women | 2,640 | | 2,640 |
| FFT | 3,182 | | 3,182 |
| FFW | 23,518 | 1419 | 24,937 |
| Contingency | 1,700 | | 1,700 |
| MNP | 4 | | 4 |
| CFW | - | | 0 |
| Total all components | 38,947 | 1794 | 40,741 |

14. Describe changes in modalities of food distribution to beneficiaries (if applicable).