

**BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR**

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

<b>PROJECT</b>			
<b>Start date:</b> 1 May 2012	<b>End date:</b> 30 April 2014	<b>Extension/Reduction period:</b> N/A <b>New end date:</b> N/A	
	<b>Previous Budget</b>	<b>Revision</b>	<b>New Budget</b>
Food cost <sup>1</sup>	US\$ 40,057,091	US\$	US\$ 40,057,091
External transport <sup>2</sup>	US\$ 3,325,803	US\$	US\$ 3,325,803
LTSH <sup>3</sup>	US\$ 3,383,951	US\$	US\$ 3,383,951
ODOC <sup>4</sup>	US\$ 10,291,384	US\$ 2,040,000	US\$ 12,331,384
DSC <sup>5</sup>	US\$ 11,110,585	US\$ 397,810	US\$ 11,508,395
ISC (7%) <sup>6</sup>	US\$ 4,771,817	US\$ 170,647	US\$ 4,942,464
<b>Total WFP cost (US\$)</b>	<b>US\$ 72,940,631</b>	<b>US\$ 2,608,457</b>	<b>US\$ 75,549,088</b>

**TYPE OF REVISION**

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

**DISTRIBUTION:**

DED & COO	Director, OSZ	Chief, OSZP
Director, OME	Chief, RMBP	Regional Director
Chief, OSLT	Chief, OSZR	RB Programme Advisor
Country Director	Programme Officer, RMBP	RB Programme Assistant
OM Registry	Programming Assistant, RMBP	RB Chrono
Director, PGG	Liaison Officer, OM @	

<sup>1</sup> Food cost can comprise both commodities and cash/voucher transfers.

<sup>2</sup> 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.

<sup>3</sup> 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.

<sup>4</sup> Other Direct Operational Costs - ODOC include deliverable goods (non-food items), services and training to beneficiaries and/or to implementing partners.

<sup>5</sup> Direct Support Costs - DSC are those costs which are incurred directly in support of projects by a WFP Country Office.

<sup>6</sup> 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 expand and replicate the Disaster Preparedness and Response (DPR) capacity building activities in the hardest hit areas of recent Typhoon Bopha (local name Pablo) in Eastern Mindanao.
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. 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.
3. The expansion of DPR activities to new disaster prone areas began in January 2013. Just before this expansion, on December 4, 2012 Typhoon Bopha made landfall in the Philippines and hit the east coast of the southern islands of Mindanao. It was the 16th and most powerful typhoon in the country and the deadliest in the world in 2012. As of February 2013, about 6.2 million people have been affected by the typhoon. Approximately 233,163 houses have been either totally or partially damaged, displacing almost 1 million persons with 8,925 still living inside the evacuation centres. The catastrophe reportedly left 1,146 dead while 834 remain missing. In the immediate aftermath of the disaster, a joint Government of Philippines/UN rapid needs assessment identified the most affected regions and needs. As the magnitude of devastation became apparent, the Government declared a State of National Calamity and formally requested international assistance, detailing prioritized needs including food and non-food items.
4. The World Food Programme was able to mount an immediate response to government-led relief efforts with the distribution of in-country WFP contingency stocks of high energy biscuits (HEBs) and rice. Apart from General Food Distribution to 400,000 beneficiaries, WFP also has been implementing food and cash for assets supporting 50,000 families, emergency school feeding supporting 80,000 children and nutrition support to 28,500 children under 5 years through Community management of Acute Malnutrition and 40, 000 pregnant and lactating mothers
5. WFP, together with DWSD, has also been implementing Food/Cash-for-Work (FFW) projects. FFW projects include debris cleaning, rehabilitation of schools and farm-to-market roads, construction of dykes, restoration of agri-based livelihoods etc. Many proposals have been received from the local government, including projects that collaborate with other national programmes. All of these response and early recovery activities will come to a close at the conclusion of the operation schedule for September 2013.
6. With this budget revision, WFP will build on its relief and early recover initiatives to expand DPR activities to include the two most affected provinces (Davao Oriental and Compostela Valley) of Typhoon Pablo. Within each province, two of the most hard hit municipalities (New Bataan and Monkayo in Compostela Valley as well as Cateel and Baganga in Davao Oriental) will be assisted. With these new activities, communities will be able to build their resilience, better preparing for calamities that are now hitting this area with increasing frequency and severity. In addition, 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. Furthermore, this BR would also allow the Country Office to continue its technical capacity building activities related to food security, nutrition, social protection and on related issues.

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

### **Summary of existing project activities**

7. The current DPR initiative is focused in **31 highly disaster-prone municipalities across 8 provinces**. Key activities included: a) implementation of high-impact, small-scale community projects to mitigate specific hazards; b) provision of technical trainings to government personnel, local academe, and NGOs based on local needs; c) 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.
8. All local-level activities under the DPR initiative were integrated within existing local government development plans, utilizing government allocated calamity funds, to ensure sustainability. Beyond WFP's resources (US\$5,500,000 from 2011-2012), the initiative has further leveraged some US\$2,125,000 from the national and local governments, local academe, and local NGOs in matching funds for the implementation of the proposed activities. Key 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.
9. In light of the results from the DPR activities since 2011 and the great need to work with Pablo-affected communities to improve preparedness and response capacity, the National Disaster Risk Reduction and Management Council (NDRRMC) has requested WFP to expand and replicate such projects in vulnerable communities in Eastern Mindanao.

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

10. The main purpose of this budget revision is to build on on-going early recovery activities by expanding WFP's Disaster Preparedness and Response (DPR) capacity building programme to strengthen Typhoon Pablo-affected Local Government Units (LGUs) to better prepare and respond to natural disasters. Funds will be utilized to assist two Provincial Disaster Risk Reduction Management Offices and four Municipal Disaster Risk Reduction Offices in implementing demand-driven community projects. While these local offices will be the primary beneficiaries of the new activities, WFP will continue to work closely with the

Department of Social Welfare and Development, the Office of Civil Defense, and the Department of Interior and Local Government at the national and regional levels. In addition, several of the activities to be determined by the local government partners will also likely be directed towards vulnerable community members who will thus also benefit from the initiatives.

11. Given that these specific community projects will be identified via a participatory demand driven proposal development process, WFP cannot at this time specifically identify the activities' outputs. However, based on WFP's experience elsewhere and in recognition of the specific environment on the east coast of Mindanao, it is anticipated that the activities to be identified *could* likely include some of the following:
  - a. Training of Trainers and roll out of contingency and strategic planning
  - b. Establishment, training, and equipping of Emergency Response Teams
  - c. Geographic Information Systems (GIS) Technical Trainings
  - d. Information Education Communication (IEC) to raise DPR/CCA awareness
  - e. Establishment of early warning systems
  - f. Small scale simulations
  - g. Construction of food and seed storage facilities, emergency operations centers, or evacuation centers
  - h. Rehabilitation of mangrove forests
  - i. Nursery establishment
  - j. Rehabilitation of critical forests in select strategic areas
12. In addition to those outlined above, the Country Office also has been implementing several technical capacity building initiatives to enhance the capacity of national and local governments' ability to analyze food security and nutrition situation, target food insecure and vulnerable population and identify appropriate food and nutrition interventions through various social protection, emergency and early recovery programmes of the government.
13. Local government partners are expected to drive the implementation of the identified activities with technical guidance from WFP. WFP has also engaged a local NGO to assist in facilitating trainings identified by the local government partners.
14. This budget revision will allow the Country Office to mobilize further resources for some of these important capacity building activities.

## **FOOD REQUIREMENTS**

15. N/A