

**FINANCIAL PROGRESS REPORT**  
(Amounts in US dollars)

Project Title: UN JOINT-PROJECT TO ADDRESS COOKING FUEL NEEDS, ENVIRONMENTAL DEGRADATION AND FOOD SECURITY FOR POPULATIONS AFFECTED BY THE REFUGEE CRISIS  
IOM Reference (PRISM Project Code): CS.1024  
Donor Reference/Atlas No. (if applicable): 00115683  
Project Duration: 29 April to 30 September 2019

	As Adjusted Previous Periods (Based on New Harmonized Reporting Categories) (A) 30 June 2019	Current Period (B) 1 July 2019 to 30 September 2019	Total C= (A+B)
<b>Income</b>			
Contributions			
DFID	1,411,716	997,603	2,409,319
<b>Total Income</b>	<b>1,411,716</b>	<b>997,603</b>	<b>2,409,319</b>
<b>Expenditure</b>			
<b>New Harmonized Reporting Categories</b>			
Staff and other personnel costs	91,187	272,511	363,698
Supplies, Commodities, Materials	544,425	1,165,060	1,709,485
Equipment, Vehicles and Furniture including Depreciation	-	-	-
Contractual Services	-	-	-
Travel	117	172	289
Transfers and Grants Counterparts	-	-	-
General Operating and Other Direct Costs	7,534	20,640	28,174
<b>Total programme costs</b>	<b>643,263</b>	<b>1,458,383</b>	<b>2,101,646</b>
Indirect Support Costs	45,028	102,087	147,115
<b>Total Expenditure</b>	<b>688,291</b>	<b>1,560,470</b>	<b>2,248,761</b>
<b>Balance</b>	<b>723,425</b>	<b>(562,867)</b>	<b>160,558</b>

**Instruction:**

- (1) For Column A - As Adjusted Previous Periods (Based on New Harmonized Reporting Categories)  
- Please complete "Recon-Previous & Current Period" sheet for Expenditure part following additional instruction mentioned in the said sheet.  
The cells in Column A for Expenditure part will automatically fill in as it were linked to "Recon-Previous & Current Period" sheet.
- (2) For Column B - Current Period  
- Please complete "Recon-Previous & Current Period" sheet following additional instruction mentioned in the said sheet.  
- For Revenue part, please fill in based on ZCJ13.  
- The complete New Harmonized Reporting Categories were as follows:

Line #	Line description	Definition of figure to be reflected
1	Staff and other personnel costs	363,698
2	Supplies, Commodities, Materials	1,709,485
3	Equipment, Vehicles and Furniture including Depreciation	-
4	Contractual Services	-
5	Travel	289
6	Transfers and Grants Counterparts	-
7	General Operating and Other Direct Costs	28,174
8	Indirect Support Costs	147,115
9	Total Received Funds (this project)	2,409,319.00
10	Agency Earned Interest Income	if any
11	Refunds (end project)	if any





## SAFEPlus Interim Quarterly Narrative Report

- *Interim reports should be concise, simply written and capture key points (maximum 10 pages).*
- *Acronyms should be explained in full at first usage.*
- *Any relevant and additional information should be provided as hyperlinks or annexes.*

<b>Project Title</b>	<b>SAFE ACCESS TO FUEL AND ENERGY PLUS (SAFEPLUS)</b>		
<b>Partner Name</b>	IOM		
<b>Project Value (£ GBP)</b>	3,600,000	<b>Reporting Period</b>	1 February to 31 March 2020
<b>Start / End Date</b>	1 October to 30 June 2020	<b>Report Date</b>	15 June 2020

## A. PROGRESS ON OUTPUT INDICATORS

As per agreed Log-frame

OUTCOME 1	Outcome Indicator 1		Baseline	Milestone Q1	Milestone Q2	Milestone Q3	Target	Comments
Refugee HHs are meeting their short-term cooking fuel needs	% of refugee HHs with access to adequate LPG	<b>Planned</b>	<b>73</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	Source: Distribution monitoring reports
		<b>Achievement</b>		97.42	100			
		The SAFEPlus program has been able to ensure 100% LPG coverage for Rohingya households. This is up from 97.42% that was reported in the last quarter. The SCOPE and UNHCR registration realignment have now been completed and IOM Area of Responsibility (IOM AOR) has a total 96,384 Rohingya households with 451,494 individuals (232,470 females and 219,024 males).						
OUTPUT 1	Output Indicator 1.1		Baseline	Milestone Q1	Milestone Q2	Milestone Q3	Target	Comments
31,220 HHs have access to LPG cooking sets (cylinder, stove, regulator, hose and LPG gas)	# of target HHs reached with interventions	<b>Planned</b>	<b>78,375</b>	<b>31,220</b>			<b>31,220</b>	Source: Distribution monitoring reports
		<b>Achievement</b>		19,611	394		<b>20,005</b>	
		A total of 394 new households have been served in the reporting period making a total of 20,005 households supported by this phase of funding. This translates to 86,022 individuals (44,731 females and 41,291 males).						
Due to COVID-19, IOM could not yet meet the target of 31,220 households as host community beneficiary identification slowed down. The remaining 11,215 households will be served in the next quarter. As of 31 March 2020, the SAFEPlus programme had reached a total of 123,767 households (103,619 Rohingya and 20,148 host community) with access to LPG. This translates to a total of 532,189 individuals (276,738 females and 255,451 males).								
LPG distribution was undertaken using the WFP managed SCOPE platform, which is superior to manual distributions regarding beneficiary management. This includes reducing								

		duplications, ensuring that only the rightful beneficiaries receive LPG and the tracking of all distributions.																								
<b>OUTPUT 2</b>	<b>Output Indicator 2.1</b>		<b>Baseline</b>	<b>Milestone Q1</b>	<b>Milestone Q2</b>	<b>Milestone Q3</b>	<b>Target</b>	<b>Comments</b>																		
137,326 LPG refills have been distributed to the beneficiaries over the project period to ensure the adequate supply of cooking fuel	# of LPG refills distributed	<b>Planned</b>	<b>199,393</b>	<b>32,390</b>	<b>52,468</b>	<b>52,468</b>	<b>137,326</b>	Source: Distribution monitoring reports																		
		<b>Achievement</b>		106,197	68,441		174,638																			
		<p>The target for this phase (Addendum 1) of DFID support was to provide LPG 137,326 refills. As of 31 March 2020, a total of 174,638 refills had been provided to beneficiaries (127%). The over achievement was due to lower LPG prices on the global and local markets. Beneficiaries are receiving refills based on their family size to ensure the continuous support for their households. Overall, the programme provided 691,643 refills (608,487 to Rohingya and 83,156 to host communities) by the end of March 2020. These households regularly refilled their cylinders according to a schedule based on their household size as per the table below:</p> <table border="1"> <thead> <tr> <th>Household size</th> <th>Previous refill schedule</th> <th>Current refill schedule</th> </tr> </thead> <tbody> <tr> <td>1 - 3</td> <td>45</td> <td>47</td> </tr> <tr> <td>4 - 5</td> <td>36</td> <td>38</td> </tr> <tr> <td>6 - 7</td> <td>30</td> <td>32</td> </tr> <tr> <td>8 - 9</td> <td>26</td> <td>29</td> </tr> <tr> <td>10 - 11</td> <td>21</td> <td>24</td> </tr> <tr> <td>12+</td> <td>17</td> <td>21</td> </tr> </tbody> </table> <p><i>Note: Post Distribution Monitoring which included weighing of the cylinders revealed that the cylinders beneficiaries return were not empty resulting in an adjustment of the refill schedule from August 2019.</i></p>							Household size	Previous refill schedule	Current refill schedule	1 - 3	45	47	4 - 5	36	38	6 - 7	30	32	8 - 9	26	29	10 - 11	21	24
Household size	Previous refill schedule	Current refill schedule																								
1 - 3	45	47																								
4 - 5	36	38																								
6 - 7	30	32																								
8 - 9	26	29																								
10 - 11	21	24																								
12+	17	21																								
<b>OUTPUT 3</b>	<b>Output Indicator 3.1</b>		<b>Baseline</b>	<b>Milestone Q1</b>	<b>Milestone Q2</b>	<b>Milestone Q3</b>	<b>Target</b>	<b>Comments</b>																		
18 fire safety teams are equipped and trained/refreshed to face HH fire issues	# of fire safety teams equipped and trained/refreshed to face HH fire issues	<b>Planned</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>24</b>	Training reports																		
		<b>Achievement</b>		6	18		24																			
		24 Fire Safety teams have been established and trained to mitigate fire risks. During the reporting period, no LPG fire was been observed in the IOM managed camps, due to intensive training given to LPG beneficiaries and fire safety teams.																								



<b>OUTCOME 2</b>	<b>Outcome Indicator 2.1</b>		<b>Baseline</b>	<b>Milestone Q1</b>	<b>Milestone Q2</b>	<b>Milestone Q3</b>	<b>Target</b>	
Negative environmental impacts are mitigated through land/forest rehabilitation	# of hectares of damaged forest and agricultural land protected or rehabilitated	<b>Planned</b>	<b>120</b>	<b>100</b>			<b>100</b>	Source: Plantation monitoring report
		<b>Achievement</b>		0	0			
		Due to COVID-19 movement restrictions, it has not been possible to timely plant the targeted forestry area. The lockdown has been extended till 15 June making it impossible to achieve the planned 100 ha before project closure. The planting materials are being procured and efforts are being made to ensure that the activity is implemented						
<b>OUTPUT 4</b>	<b>Output Indicator 4.1</b>		<b>Baseline</b>	<b>Milestone Q1</b>	<b>Milestone Q2</b>	<b>Milestone Q3</b>	<b>Target</b>	<b>Comments</b>
Planting of fast-growing wood fuel plants/tree nurseries, seedling production involving 45,000 cash for work days	# of Cash-for-Work days supporting land/forest rehabilitation as well as agro-forestry activities	<b>Planned</b>	<b>13200</b>	<b>25,000</b>	<b>20,000</b>	-	<b>45,000</b>	Source: Attendance monitoring record
		<b>Achievement</b>		31,832	10,421		42,253	
		10,421 person days have been recorded in the quarter making a total of 42,253 (38,450 male and 3,803 female) cash for work person days to date. The Cash for Work activities focus on tendering of forestry resources. This activity is done in close collaboration with the Forest Department. The plan was to achieve 45,000 person by the end of this quarter days but only 94% was achieved due to the slowing down of this activity as social distancing measures were instituted to limit the spread of Covid-19. However, the programme remains on track to achieving the target by June 2020.						
<b>OUTPUT 5</b>	<b>Output Indicator 5.1</b>		<b>Baseline</b>	<b>Milestone Q1</b>	<b>Milestone Q2</b>	<b>Milestone Q3</b>	<b>Target</b>	<b>Comments</b>
Establishment of 03 nurseries for land-stabilization planting materials	# of nurseries established for land-stabilization	<b>Planned</b>	15	3	-	-	3	Source: Activity report
		<b>Achievement</b>		10	0		10	
		To date, ten forestry nurseries have been established to raise seedlings for the coming rainy season. The over achievement is due to cost sharing with other donor funding within the programme. About 50% of this was directly funded by DFID contribution.						

## B. SUMMARY AND OVERVIEW

### ● Short project description

The primary aim of the SAFEPlus programme is to contribute to the overall food and nutrition security, empowerment and resilience of 125,000 Rohingya and host community households in Cox's Bazar. To achieve this, the programme has four objectives, the first of which is to address the urgent cooking fuel needs of Rohingyas and host communities in Cox's Bazar, by introducing alternative clean cooking fuel and technology. The second objective focuses on livelihoods and income generation for the heavily impacted host community through training and inputs provision and the third objective is the training of selected Rohingya, with a focus on women, in areas such as kitchen gardening, tailoring, baking, basket weaving for their use. The fourth objective aims at mitigating negative environmental impacts through land and forest rehabilitation. The objectives address short, medium and longer-term challenges with activities benefitting both the Rohingya and host community populations, and thereby contributing to social cohesion."

This is the second quarter interim report for the second phase of DFID funding (£3.6 million from October 2019 to June 2020), which is targeting 31,220 households with LPG and planting 100 hectares of forest land. This funding therefore directly contributes to environmental sustainability by halting destruction of forestry resources and replanting already deforested areas. As of 31 March 2020, a total of 20,005 out of the planned 31,220 household had been reached with LPG.

### ● Changes in context and assumptions upon which the project is based

The rationale/business case for this project remains valid as the Rohingya and vulnerable host community households still require LPG and livelihoods interventions to reduce their dependency on firewood and increase their overall food and nutrition security, empowerment and resilience. However, , COVID-19 was not anticipated during the design of the programme and has had significant effects on implementation. The global lockdowns associated with COVID-19 have not spared Cox's, a district that derives most of its income from tourism and remittances from people working either abroad or elsewhere in the country. The host community has become more vulnerable and requires additional social safety nets to mitigate the negative impacts of the loss of livelihoods.

### Overall report summary

#### ● What is working?

LPG distribution continues to have positive impacts in the Rohingya and host communities. According to the 2019 IUCN<sup>1</sup> study, access to LPG has decreased the demand for firewood by 80% for Rohingya and 53% for host communities. The 2019 REVA report<sup>2</sup> shows that household expenditures on cooking fuel by the Rohingya have decreased from 14% to 2%. Anecdotal stories show that distribution of LPG in the host community has also resulted in tangible changes in attitudes towards the Rohingya Refugee response. Since SAFEPlus started its distributions, there is a sense that the most vulnerable in the host community are also supported and that the sub-districts hosting the camps don't have to suffer as a result of sharing some of their natural resources with the refugees.

#### ● What needs improvement?

The programme has identified two main areas of improvement. The first being the need to increase LPG cooking efficiency and reduce the overall cost of LPG programme and the second being the need to improve hygiene and physical distancing measures at LPG distribution depots in the wake of COVID-19.

#### ● How is the project being adapted to address improvement areas?

The programme is conducting a pressure cooker pre-pilot to assess the savings that can be realised from LPG costs due to more efficient cooking as opposed to ordinary pots. This assessment has been suspended to limit the spread

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<sup>1</sup> Impact of LPG distribution among the Rohingya and Host communities of Cox's Bazar South Forest division on forest resources, IUCN, December 2019

<sup>2</sup> Refugee influx Emergency Vulnerability Assessment, 2019 (WFP led)

of COVID-19, though preliminary results already indicate that use of pressure cookers will result in roughly a 53% saving on LPG cost. The programme has also instituted measures to ensure health and safety of both staff and beneficiaries. The measures are meant improve hygiene practices (handwashing) and physical distancing at LPG distribution depots. Such measures include:

- Improving the LPG depots so that beneficiaries can properly queue,
  - Calling one block at a time to come to the LPG depot to receive LPG refills,
  - All beneficiaries wash their hands with soap as they join the queues (IOM has provided handwashing facilities, soap and hand sanitizers at all LPG depots),
  - Beneficiaries are queued at least 1m apart,
  - Door to door distribution of LPG to beneficiaries who are more than 60 years old,
  - IOM hired porters to carry LPG cylinders for all extremely vulnerable households (sick, pregnant, lactating etc) from the LPG depots to their shelters,
  - Beneficiaries tap their SCOPE Cards onto the scanner and a voucher is automatically printed without the need for thumb print authentication,
  - Sensitizing beneficiaries on COVID-19 and how best to prevent transmission,
  - Providing face masks to staff, volunteers, and beneficiaries to wear during distribution.
- **Is the project on track to deliver its activities?**
- With the exception of forestry activities that have been affected with the lockdown, the project will be able to achieve more than 90% of its targets by the end of June 2020.

- **What were the key lessons learned?**
- Timely engagement of government authorities enables securing a buy-in from them and enhances the relationship between implementing agencies and the Government of Bangladesh (GoB),
  - By supporting both host and Rohingya populations, the programme contributes to social cohesion and reduces the tension between the communities as the host communities appreciate the benefits from the programme,
  - There is great value in having several organizations with different specialties working together on an integrated programme, leading to greater efficiency and impact,
  - By closely working with relevant government departments, it was possible to better assess and fully understand the needs of host community beneficiaries. This is expected to result in programme sustainability.

## C. ADDITIONAL DELIVERY, MONITORING, AND REPORTING QUESTIONS

### 1. Delivery, monitoring or reporting challenges (if any)

COVID-19 has affected implementation of LPG and Forestry activities. As stated above, the host community LPG delivery slowed down as new beneficiary sections could not be timely finalized due to the lockdown. Beneficiaries have however been identified and IOM will provide them with LPG in the next quarter. Forestry planting activities could not be timely implemented resulting in a missed target on the planted forest area. The Post Distribution Monitoring (PDM) household survey has been postponed in order to limit the potential spread of COVID-19.

### 2. What do communities want to see changed in how the project is being delivered and/or improved in delivery? Do you have regular feedback mechanisms in place?

The previous PDM report indicated that some households ran out of LPG before their next refill date. This may be resolved by use of pressure cookers. We have also been informed that host community beneficiaries who have already received their 6<sup>th</sup> (last) refill from the programme are not able to afford the refills on their own, due to the effects of COVID-19 lockdowns on livelihood opportunities and the already fragile economy. They have requested the programme to continue with refills until the situation improves and they resume their economic activities.

**3. Are there any proposed adjustments to log-frame, delivery plan and / or budget?**

No.

**4. Please provide a short statement about how the project is performing according to the OECD DAC criteria<sup>3</sup>**

The SAFEPlus programme is still very relevant in the context of Cox's Bazar as environmental degradation and food security are continuous challenges. The LPG, livelihoods, reforestation and land stabilization activities have proved to be the right interventions to achieve the desired outcomes and objective. So far, households benefiting from LPG have reduced their use of firewood and other biomass resources, therefore limiting tree cutting. The complementing interventions of SAFE Plus have allowed IOM and partners to provide comprehensive support to beneficiaries. Apart from mitigating the impact on the environment, the project is contributing to alleviating protection risks as women and girls no longer must walk long distances looking for firewood. Despite the current economic challenges, in the near future, households receiving LPG and livelihoods (food and income security) support will continue refilling on their own using recourses generated through the livelihoods activities.

**5. Please describe whether any protection & inclusion (age/gender/disability) issues arising and actions taken?**

In the wake of COVID-19, all beneficiaries of at least 60 years old will be provided with LPG at their houses through a door to door distribution service. The other vulnerable beneficiaries are being supported with porters to help them carry the cylinders from the depot to their houses.

**6. Please note any red flag issues (fraud, safeguarding etc) arising (if any) and actions taken to report/mitigate them?**

So far, no issue has been raised.

**7. Overview of changes to project risk and mitigation measures taken**

- COVID-19 has emerged as the main issue affecting the programme as movement restrictions continue and preventive measures have been adopted, as stated in section B above.
- GoB and local leaders continue to support the programme. So far, the GoB, Refugee Relief and Repatriation Commissioner (RRRC), Camp in-Charges (CiC) and all relevant government institution and officials have supported the programme including allowing LPG distributions to continue during lockdown. There was a delay in securing GoB approval that delayed formation of a key governance structure (Programme Steering Committee).
- Private sector stability and prices of LPG remain constant. The initial kit prices remained as planned; however, the refill prices have been fluctuating to our advantage.
- Currency devaluations did not occur and instead we realised some exchange rate gains.

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<sup>3</sup> <http://www.oecd.org/dac/evaluation/daccriteriaforevaluatingdevelopmentassistance.htm>



## D: FINANCIAL PERFORMANCE

### 1. Performance on financial issues consistent with reporting period.

FINANCIAL PROGRESS REPORT											
(Amounts in US dollars)											
Project Title: UN JOINT-PROJECT TO ADDRESS COOKING FUEL NEEDS, ENVIRONMENTAL DEGRADATION AND FOOD SECURITY FOR POPULATIONS AFFECTED BY THE REFUGEE CRISIS											
IOM Reference (PRISM Project Code): CS.1024											
Donor Reference/Atlas No. (if applicable):	Bangladesh Safe plus-DFID (A-2)		118760								
Project Duration: 01 October 2019 to 30 June 2020											
	Amount		Comments								
	USD	GBP									
Contributions from DFID											
21 November 2019	2,785,178	2,164,083	Conversion rate GBP .777								
<b>Total Income</b>	<b>2,785,178</b>	<b>2,164,083</b>									
<b>Expenditure</b>											
Particular	Allocated Budget		Expenditure (Previous Periods Based on New Harmonized Reporting Categories) (A)		Expenditure - Current Period (please mention the period) (B)		Total Expenditure C= (A+B)		Balance (Allocated Budget - Total Expenditure)		Comments
	US\$	GBP	01/10/2019 to 31/01/2020		01/02/2020 to 31/03/2020		US\$	GBP	US\$	GBP	
			US\$	GBP	US\$	GBP					
Staff and other personnel costs	203,453	168,459	101,320	79,992	60,999	46,739	162,319	126,731	41,135	41,728	
Supplies, Commodities, Materials	3,182,451	2,635,069	-	-	2,267,067	1,756,034	2,267,067	1,756,034	915,384	879,035	
Equipment, Vehicles and Furniture including Depreciation	-	-	-	-	-	-	-	-	-	-	
Contractual Services	82,620	68,409	72,717	57,125	64,766	49,508	137,483	106,633	(54,863)	(38,223)	
Travel (local and international)	2,106	1,744	336	261	713	549	1,049	810	1,057	933	
Transfers and Grants Counterparts	-	-	-	-	-	-	-	-	-	-	
General Operating and Other Direct Costs	59,920	49,614	1,122	867	1,505	1,164	2,626	2,032	57,294	47,582	
<b>Total programme costs</b>	<b>3,530,550</b>	<b>2,923,295</b>	<b>175,495</b>	<b>138,245</b>	<b>2,395,050</b>	<b>1,853,994</b>	<b>2,570,545</b>	<b>1,992,240</b>	<b>960,005</b>	<b>931,056</b>	-
Indirect Support Costs / Overhead (7% IOM)	247,139	204,631	12,285	9,677	167,654	129,780	179,938	139,457	67,200	65,174	
Administrative Agency Cost UNDP									-	-	
<b>Total Expenditure</b>	<b>3,777,689</b>	<b>3,127,926</b>	<b>187,779</b>	<b>147,923</b>	<b>2,562,704</b>	<b>1,983,774</b>	<b>2,750,483</b>	<b>2,131,697</b>	<b>1,027,206</b>	<b>996,230</b>	-

### E. Attach the updated log-frame Separately.

The log-frame attached.

- Annex 1: Progress on Indicators**
- Annex 2: Indicator Tracking Table (achievement against targets)**
- Annex 3: Programme Photos**