

BUDGET INCREASE No. 2 TO WEST AFRICA EMERGENCY OPERATION 200777

Providing life-saving support to households in Cameroon, Chad, and Niger directly affected by insecurity in northern Nigeria

Start date: 1 January 2015 **End date:** 31 December 2015

Extension/reduction period: Not applicable

Total revised number of beneficiaries	395 900		
Duration of entire project	12 months		
Extension/Reduction period	Not applicable		
Gender marker code	Not applicable		
WFP food tonnage	57,948		
Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and related costs	39 578 717	17 088 100	56 666 817
Cash and vouchers and related costs	1 675 907	178 400	1 854 307
Capacity development & augmentation	-	-	-
Direct support cost	7 704 291	3 772 337	11 476 628
Indirect support cost	3 427 124	1 472 719	4 899 843
Total cost to WFP	52 386 039	22 511 556	74 897 595

NATURE OF THE INCREASE

- West Africa Emergency Operation 200777 (EMOP) responds to the evolving situation in northern Nigeria and recent cross-border insecurity that has resulted in new waves of population movements fleeing Nigeria and border areas of Niger, Cameroon and Chad. The proposed budget revision plans for additional needs in a changing operational environment, providing revised beneficiary plans, amended programmatic tools and transfer modalities, reinforced nutrition feeding programmes, and revised budgeting of associated costs. The revision will increase the number of targeted beneficiaries from 238,100 to 395,900 in line with the latest registration figures and estimates.
- Specifically, the budget revision will:
 - Increase in-kind food transfers by 19,206 mt valued at USD 9.4 million;
 - Increase cash/voucher transfers by US\$ 178,400;
 - Increase external transport, landside transportation, shipping and handling (LTSH) and ODOC food by US\$ 7.7 million; and
 - Increase direct support cost by US\$ 3.8 million.

JUSTIFICATION FOR BUDGET INCREASE

Summary of Existing Project Activities

- The regional EMOP was launched on 1 January 2015 for a period of twelve months to support 238,100 beneficiaries in Cameroon, Chad and Niger. The operation intends to ensure life-saving support to refugees and returnees crossing land and water borders from

northern Nigeria, populations internally displaced from border areas, and targeted vulnerable local populations whose food and nutrition security is directly impacted by the crisis.

4. Prior to the EMOP's launch, WFP provided assistance to affected populations in Niger and Cameroon under parallel in-country operations, while food needs in Chad were covered by the United Nations High Commissioner for Refugees (UNHCR) as per the global agreement (refugee caseload below 5,000 persons).¹ The shift to a regional EMOP since January 2015 has allowed WFP to strengthen coherence of objectives and strategies across the three countries, advance a more regional approach to supply chain management and resource mobilization, and mitigate risks that the crisis response might draw on resources required for parallel in-country resilience-building operations. The multi-country response supports the UNHCR Supplementary Regional Appeal (January-December 2015).
5. A first budget revision was approved in February 2015 to augment direct support costs in Niger in line with increased standard salary costs of national staff, strengthened minimum operating and residential security standards, and a reinforced sub-office presence.

Conclusion of the Re-Assessment

6. Towards the end of 2014, Boko Haram expanded its control through much of the three north-eastern states of Nigeria, while continuing to engage in attacks resulting in widespread civilian casualties. In 2015, following an escalation of cross-border raids into Cameroon, Niger and – for the first time – Chad, an informal sub-regional intervention was established between the four countries seeking to contain cross-border insecurity and work with the Nigerian army in the northeast. As of early March, the intervention had recaptured some northern towns. Meanwhile, targeted attacks by Boko Haram have continued in Nigeria and the group has announced reinforced ties with foreign armed groups.
7. Against this backdrop, in February 2015, the Government of Nigeria declared that presidential elections planned for that month would be postponed until the end of March. The security situation may continue to deteriorate during the lead up to the election and following its conclusion.
8. Affected populations have fled from northern states toward interior areas of Nigeria, and across borders to Cameroon, Chad and Niger.² The complex displacement crisis in the three receiving countries is marked by mixed caseloads composed of refugees, returnees and internally displaced persons (IDPs) that are difficult to differentiate.³ All three countries report daily arrivals of populations from Nigeria. Recent security reports suggest targeted killings of ethnic groups associated with Chad and the wider sub-region, and could foreshadow further population movements away from Nigeria.
 - a. Cameroon: The Government reports that 66,000 refugees have arrived in Cameroon; as of March, 41,500 are registered by UNHCR and relocated to Minawao camp in the Far North region, while others have chosen to stay in the border areas. To accommodate the growing influx, the camp site is being expanded. As of February, more than 72,000 IDPs had been registered after fleeing border areas in the Far North region; displacement is anticipated to be protracted.
 - b. Chad: The UNHCR supplementary appeal for 2015 was planned for 10,000 people. However, the influx increased from 2,500 refugees at the end of 2014 to over 8,000 in March 2015, and another 6,000 to 7,000 refugees could be on the islands of Lake Chad – registration and relocation by the Government and UNHCR is ongoing as

¹ In 2014, WFP provided ready to eat food and nutrition products as one-off assistance to newly arriving populations.

² Refugee information included in this section is from UNHCR *Supplementary Appeal on Nigeria Emergency Response January-December 2015* (February 2015) and *data.unhcr.org* (12 March 2015).

³ International Organization for Migration, *Nigeria crisis - regional assessment*, February 2015.

security allows. At the request of the Government, the Dar es Salam site has been established in the Lac region to accommodate refugees. A recent profiling exercise undertaken by the International Organization for Migration (IOM), UNHCR and Chadian authorities identified several hundred returnees from Nigeria and more than 2,700 IDPs. Government estimates suggest additional populations could be internally displaced in the Lac region with potential impact on the Kanem area.

- c. Niger: The Government estimates that up to 100,000 returnees and refugees have fled Nigeria to the Diffa region. Most of the returnees and refugees reside with host communities, and the Government has requested UNHCR to establish temporary sites to lessen burdens on host populations. A first site at Sayam Forage is now accommodating refugees, and two other sites are being established. Registration activities were put on hold in February 2015 following cross-border attacks that resulted in significant population movements away from Diffa and Bosso border towns. While some households have returned to these towns, fluid population movements can be anticipated in response to future cross-border attacks.
9. Host households have been accommodating to refugees, returnees, and IDPs to date, but these households have limited means to sustain this level of support. Receiving communities located in the Sahelian belt exposed to recurrent climatic shocks and increasing security incidents were already vulnerable prior to the influx. Following the deteriorating security situation in Nigeria, traditional cross-border trade and pastoralist movements have been severely disrupted. A series of recent food security assessments have underscored the vulnerability of host and displaced populations alike.
 10. In the Far North region of Cameroon, the crisis is occurring in a context of reduced production: the 2014/2015 planting season reports a deficit of 129,900 mt for the region.⁴ Interruption of cross-border trade has led to lower livestock prices, reduced local food production and substantially increased fuel costs. Access to farmland is challenged by insecurity, restrictions on movement, and internal displacement.⁵ A February 2015 survey found that 65 percent of IDP households rely on agriculture as their primary source of livelihood.⁶
 11. High food and nutrition insecurity is traditionally observed in the targeted areas of Chad. The 2014/2015 cereal campaign in the Lac region was below average, and the situation has been exacerbated by border closures and resulting spikes in commercial prices, reduced trade and revenue, and reduced remittances from Nigeria. For both vulnerable local and displaced populations, access to food is severely constrained and security risks surrounding Lake Chad present a further obstacle to households in the region that rely on fishing for revenue and subsistence purposes. The border closure could further impact the capacity and supply of local markets.⁷
 12. In the Diffa region of Niger, host communities, refugees and returnees report similarly high levels of food insecurity. An emergency assessment undertaken in November 2014 found that 77 percent of surveyed households had less than one month of food stocks (87 percent

⁴ WFP/FAO/Ministry of Agriculture and Rural Development, *Joint crop and food security assessment – North and Far North Cameroon*, January 2015 (data collected December 2014).

⁵ WFP, *Rapid food security assessment of populations affected by Nigeria crisis*, September 2014.

⁶ WFP, *Data collection - IDPs in the Far North*, February 2015.

⁷ *Inter-agency multi-sectoral mission on the impact of the Nigeria crisis on the Lac Region*, 21-26 February 2015; Government of Chad/WFP/UNHCR, *Joint Evaluation on Livelihoods and environment for refugees and host communities in the sous-prefecture of Bagasola*, February 2015.

among refugees) and 60 percent of households reported engaging in negative coping strategies, with one-third of households reporting extreme emergency coping strategies.⁸

13. As outlined in the original project document, the nutrition situation of young children is a primary concern – especially among newly arriving refugee children.
 - a. Cameroon: Mid-upper arm circumference (MUAC) malnutrition screening conducted at Minawao camp in February observed global acute malnutrition (GAM) rates of 22 percent among newly arriving refugee children aged from 6–59 months.⁹ Targeted supplementary feeding is ongoing in the camp, but increasing refugee arrivals coupled with high incidence of malnutrition has stretched the capacity of the facility. In parallel, access to clean water in the remote camp is complicated, and outbreaks of cholera and other water-borne diseases has been reported.
 - b. Chad: The recent multi-sector assessment underscored concern for the nutrition situation of vulnerable groups, considering the capacity challenges of health centres in the Lac region.
 - c. Niger: MUAC screening of children aged from 6–23 months found GAM rates reaching 19.5 percent among host communities and up to 28 percent among refugee and returnee children aged from 6–23 months.¹⁰ Access and availability of targeted supplementary feeding centres in the vulnerable region is complicated by vast distances and recent security disruptions.
14. Across the three receiving countries the situation is exacerbated by a highly volatile and insecure operating environment. In February, displacement of border town populations temporarily disrupted distribution activities in Diffa region. Regular access to refugees and IDPs in the border areas of the Far North region of Cameroon and Nigerien and Chadian islands of Lake Chad is complicated by security risks. In response, national governments and partners are increasing efforts to support the relocation of affected households to more secure inland areas.

Purpose of Budget Increase

15. This budget revision responds to recommendations arising from recent assessments, including:
 - Beneficiary numbers taking into account recent displacement patterns, and adjusted based on local discussions with UNHCR, governments, and partners;
 - Programmatic developments, including for nutrition and transfer modalities;
 - Security mitigation measures and staffing requirements to implement and monitor the complex response; and
 - Lessons from current logistics operations in the three countries.

Cameroon

16. The number of refugees targeted for food assistance will be gradually increased to reach a peak of 80,000 by mid-2015. High energy biscuits (HEB) will continue to be provided to new refugees upon arrival. For local populations outside of the camp, including IDPs, returnees, and severely vulnerable host households, food support will be increased in line with latest IDP estimates.

⁸ WFP/National Statistics Institute/National Early Warning System, *Emergency food security assessment – Diffa*, January 2015 (data collection November 2014). Data was collected in the post-harvest period; the situation is likely to have deteriorated following population movements and will be impacted by the approaching lean season.

⁹ MUAC Screening Minawao camp, 2-7 February 2015.

¹⁰ EFSA Niger, November 2014.

17. Considering the precarious health and nutrition situation of arriving refugees, the nutrition response is reinforced: blanket supplementary feeding (BSF) rations are increased from 46 g to 92 g of Plumpy'Sup per child per day, and assistance will continue through 2015. Systematic screening and nutrition monitoring will inform further adjustments over the course of the EMOP.
18. Though GAM prevalence among local populations in the region is historically below the 10 percent serious threshold, changes in the humanitarian context require strengthening of nutrition treatment programmes. As displaced populations move into new areas of the Far North, the scale and coverage of targeted supplementary feeding (TSF) activities will be expanded from the 47 TSF border sites originally targeted under the EMOP, to 167 sites in the Far North. The activity will support IDPs, returnees, and local populations and is managed by the Ministry of Public Health with technical support from WFP, United Nations Children's Fund (UNICEF) and non-governmental organization (NGO) partners.

Chad

19. The number of refugees and local populations (including host, IDPs, and returnees) has been increased in response to increasing population movements in the Lac region (and potentially Kanem area). For new refugee arrivals, the EMOP will provide initial assistance of HEB as planned, and the arrival package is reinforced through this budget revision to include 15 days' ration of Plumpy'Doz for children aged from 6–59 months. Based on recent market evaluations and findings of the joint inter-agency mission in February, this budget revision shifts the transfer modality for monthly distributions from vouchers to in-kind food rations. Depending on future market monitoring findings, vouchers may be reintroduced from October after completion of the harvest.
20. Blanket supplementary feeding (BSF) for refugees and local populations is also adjusted. The target group has been expanded from children aged from 6–23 months to 6–59 months, with focus on the lean season when access to food for displaced and host populations is most constrained and morbidity indicators peak during the rains. BSF could be further extended based on new nutrition data.

Niger

21. Beneficiary estimates remain unchanged, considering that original project plans accounted for further influxes. Some complementary food support is provided by Government and partners. WFP's parallel in-country PRRO 200583 assists vulnerable communities residing in Diffa and will support Government plans for gradual re-integration of returnees. The humanitarian situation will be continuously monitored, and if needs change the EMOP will be revised through a future budget revision.
22. This budget revision will shift from food assistance for assets (FFA) activities for returnees and severely vulnerable host households, to general food distributions. This change reflects the volatile security situation in the region that leads to population movements, presenting challenges for partners to maintain a sustained field presence to provide technical support for asset creation activities.

TABLE 1: BENEFICIARIES BY ACTIVITY				
	Activity	Category of beneficiaries	Beneficiary estimates (rounded)	
			Current	Revised
Cameroon	General food distribution	Refugees in-camp	35 000	80 000
		Local populations (IDPs, returnees, host community)	61 100	100 000
	Blanket supplementary feeding	Refugees in-camp – children age 6-59 months	5 670	10 240
		Refugees in-camp – pregnant and lactating women	2 430	5 760
	Targeted supplementary feeding	All groups (refugees, local populations) – children age 6-59 months	10 100	41 700
		All groups (refugees, local populations) – pregnant and lactating women	3 100	8 800
	Sub-total (excluding overlap)		96 100	225 900
Chad	General food distribution	Refugees	10 000	15 000
		Local populations (IDPs, returnees, host community)	2 000	25 000
	Blanket supplementary feeding	Refugees – children age 6-59 months	1 000 (age 6-23 months)	2 250
		Local populations – children age 6-59 months		3 750
	Sub-total (excluding overlap)		12 000	40 000
Niger	General food distribution	Refugees	40 000	40 000
		Local populations (IDPs, returnees, host community)	90 000	90 000
	Blanket supplementary feeding	All groups (refugees, local populations) – children age 6-59 months	26 000	26 000
		Local population (IDPs, returnees, host community) – pregnant and lactating women	5 400	5 400
	Sub-total (excluding overlap)		130 000	130 000
TOTAL			238 100	395 900

23. Food rations included in the original EMOP were designed to ensure sufficient caloric and micronutrient values, enhanced with Super Cereal. This budget revision doubles the Plumpy'Sup ration provided in Cameroon for BSF. Also, for Chad, the budget revision adds Plumpy'Doz to the arrival package and delays consideration of a shift from in-kind food transfers until after the harvest.

TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY COMPONENT						
	Cameroon		Chad			
	BSF		Food on arrival		Food assistance	
	Current	Revised	Current	Revised	Current	Revised
Cereals						425
Pulses						50
Vegetable oil						25
Super Cereal						50
Salt						5
Plumpy'Sup	46	92				
Plumpy'Doz				46		
HEB			200	200		
TOTAL (g/person/day)	46	92	200	246		555
Voucher (USD/person/day)					0.39	
Duration (maximum number of days in EMOP)	180	360	2	HEB: 2 P'Doz: 15	360	180 Apr-Sep (vouchers possible Oct-Dec)

24. The complex operating environment in receiving areas requires reinforcement of risk mitigating security measures. These were integrated for Niger through the previous budget revision and are now included for Chad and Cameroon through this budget revision. Specific adjustments include the provision for armoured vehicles where required and additional WFP field security personnel.
25. Capacity to manage, implement and monitor activities has been reinforced to support the growing humanitarian response. In Cameroon, a new monitoring strategy will enable more frequent spot-checks and outcome measurement, and technical monitoring skills and capacity of partners is being reinforced through trainings.
26. The budget revision also revises the landside, transport, storage and handling (LTSH) rate to take into account operational requirements and realities:
- Cameroon: Storage capacity in the Far North will be increased through the inclusion of mobile storage units, and additional warehousing has been identified to support pre-positioning ahead of the rains.
 - Chad: Investments for multimodal transport are already implemented under the parallel in-country PRRO, and will benefit the EMOP. Provision for mobile storage in the Lac Region is included in the EMOP.
 - Niger: LTSH costs have been adjusted in line with the variation of the exchange rate.

FOOD REQUIREMENTS

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY COUNTRY & ACTIVITY				
Activity	Commodity/ Cash & voucher	Food requirements (mt) Cash/Voucher (USD)		
		Current	Increase	Revised total
Cameroon				
GFD	Food	18 521	14 721	33 242
BSF	Food	107		107
TSF	Food	209	399	608
Chad				
GFD	Food	4	4 086	4 090
	Vouchers	1 404 000	171 600	1 575 600
TSF	Food	14		14
Niger				
GFD	Food	9 356		9 356
BSF	Food	1 491		1 491
FFA	Food	9 040		9 040
TOTAL	Food (mt)	38 742	19 206	57 948
	Cash (USD)	1 404 000	171 600	1 575 600

Hazard / Risk Assessment and Preparedness Planning

27. Programmatic, contextual and institutional risks detailed in the original EMOP are unchanged.
28. Limited and late funding resulting in reductions of rations and beneficiaries served has been a primary challenge during the first quarter of 2015. In Chad and Cameroon, the volatile security situation and resulting population displacements surpassing earlier planning assumptions compounded challenges presented by funding shortfalls. In Cameroon, early scale-up of food and nutrition response was complicated by the remote context of affected populations and the limited number of available partners.
29. This budget revision proposes a substantial increase in tonnage requirements. Early resourcing and procurement is critical given longer leads time required to move commodities into remote refugee-receiving areas, anticipated constraints on road infrastructure during the approaching rainy season, and strained availability and access to food during the annual hunger season.

Approved by:

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Date:

Date:

Annex I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>			
Cereals	13 641	5 486 419	
Pulses	2 121	1 025 187	
Oil and fats	811	662 874	
Mixed and blended food	2 479	2 233 007	
Others	154	24 951	
Total Food Transfers	19 206	9 432 438	
External Transport		1 801 252	
LTSH		4 207 924	
ODOC Food		1 646 486	
Food and Related Costs¹¹			17 088 100
C&V Transfers		171 600	
C&V Related costs		6 800	
Cash and Vouchers and Related Costs			178 400
Capacity Development & Augmentation			-
<i>Direct Operational Costs</i>			<i>17 266 500</i>
Direct support costs (see Annex I-B)			3 772 337
Total Direct Project Costs			21 038 837
Indirect support costs (7.0 percent) ¹²			1 472 719
TOTAL WFP COSTS			22 511 556

¹¹ This is a notional food basket for budgeting and approval. The contents may vary.

¹² The indirect support cost rate may be amended by the Board during the project.

Annex I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
WFP Staff and Staff-Related	
Professional staff *	708 625
General service staff **	881 310
Danger pay and local allowances	-
Subtotal	1 589 935
Recurring and Other	217 498
Capital Equipment	1 124 930
Security	133 500
Travel and transportation	526 474
Assessments, Evaluations and Monitoring¹³	180 000
TOTAL DIRECT SUPPORT COSTS	3 772 337

* Costs to be included in this line are under the following cost elements: International Professional Staff (P1 to D2), Local Staff - National Officer, International Consultants, Local Consultants, UNV

** Costs to be included in this line are under the following cost elements: International GS Staff, Local Staff - General Service, Local Staff - Temporary Assist. (SC, SSA, Other), Overtime

¹³ Reflects estimated costs when these activities are performed by third parties. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.

ACRONYMS USED IN THE DOCUMENT

BSF	blanket supplementary feeding
C&V	cash and vouchers
EMOP	emergency operation
FAO	Food and Agriculture Organisation of the United Nations
FFA	food assistance for assets
GAM	global acute malnutrition
HEB	high energy biscuits
IDP	internally displaced person
LTSH	landside transportation, shipping and handling
MUAC	mid-upper arm circumference
PRRO	protracted relief and recovery operation
TSF	targeted supplementary feeding
UNHCR	United Nations High Commissioner for Refugees

ANNEX II – LTSH matrix

ANNEX III – Project budget plan

ANNEX IV – Project statistics