

## PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Denise Brown, Regional Director, RBD				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Natasha Nadazdin, Programme Adviser, RBD				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Jean-Pierre Leroy, Logistics Officer, RBD				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Lydie Kouame, Resource Management Analyst, RBD				
1) From:	Initials	In Date	Out Date	Reason for Delay
Felix Gomez (a.i) Country Director, Cameroon				

### Cameroon Protracted Relief and Recovery Operation 200552 B/R No. 2

<b>Total revised number of beneficiaries</b>	143 173
<b>Duration of entire project</b>	30 months, 1 October 2013 to 31 March 2016
<b>Extension period</b>	6 months, 1 October 2015 to 31 March 2016
<b>WFP food tonnage</b>	4 030 mt

**Project:** Food and nutrition assistance to Nigerian and Central African refugees and host populations in Cameroon

**Start date:** 01/10/2013   **End date:** 30/09/2015   **Extension period:** 6 months   **New end date:** 31/03/2016

#### Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food and related costs	17 772 922	4 205 146	21 978 068
Cash and vouchers and related costs	0	0	0
Capacity development & augmentation	0	0	0
Direct support cost	4 502 230	0	4 502 230
Indirect support cost	1 559 261	294 360	1 853 621
<b>Total cost to WFP</b>	<b>23 834 413</b>	<b>4 499 506</b>	<b>28 333 919</b>

#### CHANGES TO:

##### Food Tool

- ☒ MT  
☒ Commodity Value  
☒ External Transport  
☒ LTSH  
☒ ODOC

##### C&V Tool

- ☐ C&V Transfers  
☐ C&V Related Costs

- ☐ CD&A  
☐ DSC  
☒ Project duration  
☐ Other

##### Project Rates

- ☒ LTSH (\$/MT)  
☒ ODOC (\$/MT)  
☐ C&V Related (%)  
☐ DSC (%)

## NATURE OF THE REVISION

1. This budget revision extends Protracted Relief and Recovery Operation 200552 (PRRO) 200552) for six months and decreases the number of beneficiaries from 276,560 to 143,173, to account for beneficiary caseloads moved from the PRRO to the two regional emergency operations (Regional EMOPs 200777 and 200799). These EMOPs now provide assistance to new refugees in the Far North of Cameroon that have recently arrived from Central African Republic and Nigeria.
2. The proposed extension will provide additional time to review the assistance strategy for old refugee caseloads and particularly vulnerable local populations in a complex situation characterized by continuous influxes associated with the two regional political crises. During the extension period additional information on food security among local populations in Far North, North, Adamaoua and East regions will be collected to complement joint assessment mission findings for refugee populations and emergency food security assessment data recently collected in the North.
3. Specifically, the budget revision will:
  - Increase food transfers by 4,030 mt valued at USD 2.7 million; and
  - Increase external transport, landside transport, storage and handling (LTSH), and other direct operating costs (ODOC) by USD 1.5 million.

## JUSTIFICATION FOR THE REVISION

### Summary of existing project activities

4. The original PRRO planned to assist 276,560 beneficiaries with focus on two components: (i) a relief package providing general food distribution (GFD) to vulnerable refugees from Central African Republic and Nigeria, and (ii) nutritional assistance to refugees and host populations. Part of the relief component was transferred to EMOP 200799 in 2014. The recovery component comprising food assistance for assets (FFA) benefited local populations and refugees through disaster risk reduction and climate change adaptation activities. GFD rations in the Far North region were initially provided to 18,000 long-standing Central African Republic refugees and 10,000 Nigerian refugees.<sup>1</sup>
5. Targeted supplementary feeding (TSF) is provided in the East, Adamaoua and Far North regions. Interventions assist 47,460 beneficiaries, with focus on early detection and management of acute malnutrition, and prevention of severe acute malnutrition in moderately acute malnourished children aged 6–59 months and pregnant and lactating women (PLW).
6. In collaboration with the Ministry of Public Health, community-based complementary feeding activities for 13,010 beneficiaries prevent stunting among children aged 6–23 months, especially in the North, where stunting rates are above critical levels.
7. For people living with HIV undergoing anti-retroviral therapy (ART), food-by-prescription (FbP) targets 2,000 malnourished ART clients in the East and Adamaoua regions. In addition, moderately malnourished children with HIV receive TSF.
8. The recovery component supports protection and rehabilitation of livelihoods through FFA. These activities target the East Adamaoua and Far North regions to increase income-generation and self-sufficiency through rural road rehabilitation, creation of agricultural land, husbandry, market gardening, sewing, and weaving. The engagement of both refugees and host populations in FFA activities promotes social cohesion between the two groups. In the natural disaster-prone North and Far-North regions, 87,750 beneficiaries are targeted through FFA.

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<sup>1</sup> Selection criteria for GFD include households of people living with HIV.

Activities focus on climate change mitigation and resilience building activities, including managing shock-prone watershed areas and irrigation for agriculture and reforestation.

9. Food assistance for training (FFT) on efficient creation and use of assets targets 20,000 people in the East and Adamaoua regions. Training in agriculture and husbandry practices is conducted in partnership with the Food and Agriculture Organization of the United Nations (FAO) to foster economic self-sufficiency among refugees and host populations. FFT also provides incentives for men to become involved in nutrition issues.

### **Conclusion and Recommendations of the Re-Assessment**

10. Conditions for vulnerable refugees and local communities in the four regions targeted by the PRRO show little improvement. The North and Far North regions remain highly vulnerable food deficit regions, exposed to recurrent droughts and floods. According to the December 2014 Crop and Food Security Assessment Mission (CFSAM), rising insecurity coupled with inadequate rainfall in 2014 has contributed to a general reduction in food production in the Far North region. Due to continued conflict and insecurity in Central African Republic, the old refugee population is likely to remain in the East and Adamawa regions for a prolonged period – with limited access to agricultural land, they require continuous assistance.
11. The SMART survey conducted in late 2014 indicated a particular concern for the nutrition situation in the Far North, North and Adamawa regions, pointing to the need for continuous nutrition support. Compared to SMART results from 2013, there is a slight increase in malnutrition rates for these regions. Global acute malnutrition rates are 9 percent in the Far North (MAM 7.0% and SAM 2%); 6.7 percent in the North (MAM 5.3% and SAM 1.4%); and 5.2 percent in Adamawa region (MAM 3.6% and SAM 1.5%).
12. This budget revision therefore recommends continuation of nutrition and recovery support to these populations for another six months, in line with the initial PRRO strategy. During the extension period additional food security information will be collected to adjust strategy for future operations.

### **Purpose of change in project duration and budget increase**

13. The budget revision maintains non-relief assistance to old refugee caseloads and host populations while distinguishing them from new refugees and vulnerable old refugees in need of prolonged relief assistance covered by the regional EMOPs. The latter group will be transferred to the regional EMOPs to avoid duplication of assistance. WFP will also develop a new strategy to follow this PRRO. A mission was recently conducted to assess the feasibility of cash and voucher (C&V) interventions and to recommend specific types of C&V responses in eastern Cameroon. If deemed appropriate, cash-based transfers will be introduced in the project that follows this PRRO.
14. The project will assist 143,173 refugee and host population beneficiaries in the East, Adamaoua, North and Far North regions. The assistance will be focused on TSF, and FFA/T activities for old refugee caseloads arrived before 2015 and for the most vulnerable host populations, while newly arrived refugees are assisted through the two regional EMOPs.
15. Because the regional EMOPs do not yet have sufficient logistics capabilities, the PRRO will continue delivering monthly food supplements to targeted Government health centres.
16. This budget revision maintains FFA to 41,000 host population beneficiaries in the North and Far North regions and 17,670 host population beneficiaries in the East and Adamaoua regions. FFA will continue for 29,080 old caseload Central African Republic refugees in the East and Adamaoua regions, focusing on improvement of community livelihoods through asset rehabilitation or creation. Activities within this component will be conducted from November to December.

17. FFT will be implemented for 3,150 Central African Republic refugees and 3,909 host population beneficiaries in the East and Adamaoua regions. FFT assistance will be conditional on beneficiary participation in asset-creation activities aligned with the Government's community development plan.
18. During the extension period, FFA/T participants will receive a 20-day monthly ration for a maximum of 60 days. The implementation period varies according to regional seasonality and will be based on a project plan agreed jointly with the implementing partner.
19. TSF and other nutrition interventions will cover 18,751 children aged 6-59 months and 3,662 PLW in the host population in ten health districts of the Far North region not targeted under EMOP 200777.<sup>2</sup> Complementary feeding will also target 13,010 host population children aged 6-23 months in the North region.
20. The old refugee caseload will continue to need support beyond this PRRO. WFP and partners plan a food security assessment in North, Far North, Adamaoua and East regions – the most food-insecure areas – to be complemented by JAMs and nutrition surveys. This information will guide future decisions on support to these beneficiaries.

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<sup>2</sup> EMOP 200777 targets 21 districts in the Far North affected by the Boko Haram crisis.

**TABLE 1: BENEFICIARIES BY ACTIVITY**

Activity		Current		(Decrease)		Revised		
		Boys / men	Girls / women	Boys / men	Girls / women	Boys / men	Girls / women	Total revised
Relief package								
GFD	C.A.R. refugees	8 679	9 321	(8 679)	(9 321)	0	0	0
	Nigerian refugees	4 821	5 179	(4 821)	(5 179)	0	0	0
	Total	13 500	14 500	(13 500)	(14 500)	0	0	0
TSF	Refugee children 6–59 months	2 117	2 204	(2 117)	(2 204)	0	0	0
	Host children 6–59 months	35 689	37 145	(24 720)	(29 363)	10 969	7 782	18 751
	Total children 6–59	37 806	39 349	(26 837)	(31 567)	10 969	7 782	18 751
	Refugee PLW		2 637		(2 637)	0	0	0
	PLW host		32 988		(29 326)	0	3 662	3 662
	Total PLW		35 625		(31 963)	0	3 662	3 662
	Total TSF children and PLW	37 806	74 974	(26 837)	(63 530)	10 969	11 444	22 413
Complementary feeding	Host children 6–23 months	12 755	13 275	(6 380)	(6 640)	6 375	6 635	13 010
FbP	ART clients	800	1 200	(800)	(1 200)	0	0	0
Enhance access to food								
FFA	C.A.R. refugees	12 344	16 736	0	0	12 344	16 736	29 080
	Host populations	24 906	33 764	0	0	24 906	33 764	58 670
	Total FFA	37 250	50 500	0	0	37 250	50 500	87 750
FFT	C.A.R. refugees	3 047	5 353	(1 904)	(3 346)	1 143	2 007	3 150
	Host population	6 753	4 847	(4 437)	(3 254)	2 316	1 593	3 909
	Total FFT	9 800	10 200	(6 341)	(6 600)	3 459	3 600	7 059
TOTAL (without overlap)		111 911	164 649	(47 517)	(85 870)	64 394	78 779	143 173

**TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY (g/person/day)**

	Activity 1 GFD	Activity 2 FFW	Activity 3 FFT	Activity 4 TSF children	Activity 5 TSF children (discharge ration)	Activity 6 TSF PLW	Activity 7 FbP ART clients
	Revised	Revised	Revised	Revised	Revised	Revised	Revised
Cereal	350	350	350				
Pulses	150	150	150				
Vegetable oil	35	35	25			25	
Iodized salt	5	5	5				
Sugar						20	
Super Cereal						250	
Plumpy'Sup				92			
<b>TOTAL</b>	<b>540</b>	<b>540</b>	<b>540</b>	<b>92</b>		<b>295</b>	
<b>Total kcal/day</b>	<b>2 075</b>	<b>2 075</b>	<b>2 075</b>			<b>1 301</b>	
% kcal from protein	10.9	10.9	10.9			13.8%	
% kcal from fat	17	17	17			27.7%	
Number of feeding days per year	180	120	120	60		180	

## FOOD REQUIREMENTS

**TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY**

Activity	Commodity/ Cash & voucher	Food requirements (mt) Cash/Voucher (USD)		
		Current	Increase	Revised total
GFD – refugees	Food	10 340		10 340
TSF – children aged 6-59 months)	Food	426	311	737
TSF – PLW	Food	1 825	181	2 006
FBP – ART clients	Food	97		97
FFA	Food	5 844	2 843	8 687
FFT	Food	666	648	1 314
Complementary feeding – children aged 6-23 months	Food	187	47	234
<b>TOTAL</b>		<b>19 385</b>	<b>4 030</b>	<b>23 415</b>

## Hazard / Risk Assessment and Preparedness Planning

21. WFP will work with partners to integrate protection issues into both planning and implementing stages, including protection and “Do No Harm” training for WFP staff and cooperating partners. Capacity building activities and technical/logistical support will continue to reinforce and improve the capacity and performance of partners in anticipation of future handover.
22. Capacity of the country office, sub-offices and cooperating partners in monitoring and evaluation, programme, and reporting is being reinforced to strengthen the monitoring system. Security presents a constant challenge for systematic monitoring in targeted areas, in particular

the Far North region. Safe physical access to these areas for conduct of monitoring requires additional staff security costs.

### Annex I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>			
Cereals	2 262	883 604	
Pulses	970	556 152	
Oil and fats	243	188 135	
Mixed and blended food	165	70 859	
Salt	390	1 018 385	
<b>Total Food Transfers</b>	<b>4 030</b>	<b>2 717 135</b>	
External Transport		<b>229 600</b>	
LTSH		<b>845 436</b>	
ODOC Food		<b>412 975</b>	
<b>Food and Related Costs<sup>3</sup></b>			<b>4 205 146</b>
C&V Transfers		0	
C&V Related costs		0	
<b>Cash and Vouchers and Related Costs</b>			<b>0</b>
<b>Capacity Development &amp; Augmentation</b>			<b>0</b>
<i>Direct Operational Costs</i>			<i>4 205 146</i>
Direct support costs (see Annex I-B)			0
<b>Total Direct Project Costs</b>			<b>4 205 146</b>
Indirect support costs (7.0 percent) <sup>4</sup>			294 360
<b>TOTAL WFP COSTS</b>			<b>4 499 506</b>

<sup>3</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>4</sup> The indirect support cost rate may be amended by the Board during the project.

## Annex I-B

<b>DIRECT SUPPORT REQUIREMENTS (USD)</b>	
<b>WFP Staff and Staff-Related</b>	
Professional staff *	286
General service staff **	0
Danger pay and local allowances	0
<b>Subtotal</b>	<b>286</b>
<b>Recurring and Other</b>	<b>(12 692)</b>
<b>Capital Equipment</b>	<b>12 406</b>
<b>Security</b>	<b>0</b>
<b>Travel and transportation</b>	<b>0</b>
<b>Assessments, Evaluations and Monitoring<sup>5</sup></b>	<b>0</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>0</b>

\* 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

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<sup>5</sup> 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.



## **Annex II – Map**

# WFP ACTIVITES IN CAMEROON - AUGUST 2015

