



**World Food  
Programme**

**BUDGET REVISION OF SO FOR APPROVAL BY THE CHIEF OF STAFF**

5) To:	Division	Room	Approval and Date
Mr. Jim Harvey Chief of Staff	OED	6G36	
4) Through:	Division	Room	Signature and Date
Ms. Elisabeth Rasmusson Assistant Executive Director	PG	6G72	
3) Through:	Division	Room	Signature and Date
Mr. Manoj Juneja Assistant Executive Director	RM	6G00	
2) Through:	Division	Room	Signature and Date
Mr. Ramiro Lopes da Silva Assistant Executive Director	OS	6G62	
1) From:	Regional Bureau	Signature and Date	
Mr. Abdou Dieng Regional Director	RBD		

**Cameroon Special Operation 200895  
BR No. 02**

PROJECT	Previous Budget	Revision	New Budget
CD&A (US\$)	6,054,685	3,831,151	9,885,836
DSC (US\$)	599,383	220,219	819,602
ISC (US\$)	465,785	283,596	749,381
<b>Total WFP cost (US\$)</b>	<b>US\$7,119,853</b>	<b>US\$4,334,965</b>	<b>US\$11,454,818</b>

**TYPE OF REVISION**

☒ Additional DSC      ☒ Additional CD&A      ☒ Extension in time      ☐ Other

**NATURE OF REVISION:**

Budget Revision two (BR 02) to Special Operation 200895, 'Provision of Humanitarian Air Services in Cameroon' seeks to extend the project in time for 12 months in order to ensure the continued provision of air transport services to the humanitarian community until 31 December 2017, with a subsequent total budget increase of **US\$4,334,965**. The original budget was approved for US\$2,797,679 for the period 15 August - 31 December 2015 with a subsequent revision in extension time to 31 December 2016 and budget increase of US\$4,322,174.



## **BACKGROUND:**

1. The persistent insecurity in the Lake Chad Basin caused by recurring insurgent attacks, coupled with the chronic food insecurity and high malnutrition rates, continues to cause displacement of populations and aggravate the already dire humanitarian situation and in the North and Far North Region regions of Cameroon. As of August 2016, 2.7 million people across Cameroon are in need, 2.3 million of which are food insecure and 190,000 are internally displaced.<sup>1</sup>
2. Constant conflict in neighbouring countries, Nigeria and CAR, has forced many refugees into Cameroon, and caused internal movement of populations. As of mid-September 2016, there are 73,000 Nigerian refugees registered in Cameroon with more than 7,000<sup>2</sup> having arrived since mid-August due to the escalating violence across the border. The increasing insecurity along with the border with CAR in the far North of Cameroon critically hampers humanitarian access.
3. Recurring natural disasters, including floods and drought, have forced many households and communities into chronic vulnerability, with 13 percent<sup>3</sup> of all internal displacement caused by weather. Heavy rains also further deteriorates already poor road conditions, making humanitarian access more difficult, if not impossible. Hence, the humanitarian community in Cameroon relies on UNHAS to transport aid workers and critical cargo to reach project sites across the country.

## **IMPLEMENTATION TO DATE:**

4. UNHAS' support in response to the humanitarian crisis in the northern parts of the county has allowed the humanitarian community to effectively implement and monitor their projects and scale-up relief activities to assist affected populations. The operational base of the fixed-wing aircraft is in Cameroon's capital Yaounde, with regular scheduled flights to four cities of Garoua, Maroua, Ndjamen and Ngaoundere. Since its inception on 16 November 2015 up to mid-October 2016, UNHAS has transported 3,525 passengers and 12.3 mt of light cargo from 30 NGOs, UN agencies and donor and diplomatic organizations.

## **JUSTIFICATION FOR THE REVISION:**

5. This budget revision to continue the provision of air services in order to facilitate humanitarian staff travel to various locations in Cameroon is deemed necessary due to the following factors:

### **a. Continuous Need for Humanitarian Assistance**

The widespread insecurity in the Lake Chad Basin resulting from the intensification of insurgent attacks and the continued displacement of population as a consequence of this insecurity have significantly affected the already vulnerable region of northern Cameroon . According to OCHA, as of 3 October, 152,000 children have had their

<sup>1</sup> WFP Cameroon Country Brief, August 2016.

<sup>2</sup> UNHCR Opération Sahel, Portail de partage de l'information. Accessed on 7 October, last updated on 30 September 2016 <http://data.unhcr.org/SahelSituation/region.php?id=73&country=502>

<sup>3</sup> IOM, Displacement Tracking Matrix: Round 4 – August 2016 – Cameroon.



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education disrupted by the violence, life expectancy is low at 55 years, and 27.6 percent of the population lives below the poverty line<sup>4</sup>. Humanitarian presence is still essential to address the many humanitarian concerns across the country and therefore UNHAS services remain crucial to the delivery of aid and continuation of project implementation.

### b. Continued Demand

Using the Performance Management Tool (PMT), user trends could automatically be visualized and appropriate actions taken to improve operational performance. Based on user feedback and expression of need, the weekly flight schedule was adjusted at the beginning of March 2016 from three to four flights per week to cater for the increased demand.

As of 26 October 2016, UNHAS Cameroon held 10 User Group Committee meetings where Operational Performance was discussed and User's feedback on the service provision collected. Users Group Committee meetings were attended by a monthly average of 15 participants. On 24 June 2016, a Steering Committee was organized and discussed the status of the implementation of UNHAS operations in Cameroon and also to advocate for funding due to the critical funding situation of the SO.

In order to assess needs projections for 2017, an Access provision and Users' Satisfaction Surveys will be launched on 7 November 2016 and a second Steering Committee is planned to take place on 18 November 2016.

### c. Lack of Alternative Means of Transport

The security situation in Cameroon remains fragile. In addition to criminal activities along the way, vast distances and poor road conditions render surface travel very time-consuming. For example, it takes one day driving from the capital to Ngaoundere, and Garoua can be reached through a two-day trip. In addition, the deterioration of the security situation has made access to northern parts of Cameroon, particularly the Far North extremely difficult. Although targeted attacks against aid workers has decreased in 2016, three humanitarian workers were assaulted in the first half of the year illustrating that threat assaults during surface travel still remains<sup>5</sup>. Some domestic airlines are available in the country, however, they do not meet international aviation safety standards. UNHAS is therefore a crucial service for the humanitarian community in Cameroon to facilitate the delivery of humanitarian assistance.

6. In 2017, the operational fleet will comprise of one fixed-wing aircraft. The asset will be positioned strategically in Yaoundé and tasked appropriately to effectively respond to humanitarian needs in the country.
7. Key Performance Indicators will be measured and reported at the end of the project and will include the following for the extended duration:
  - Number of Needs Assessments carried out (target: 2);

<sup>4</sup> OCHA, Cameroon: Humanitarian Overview as of 3 October 2016

<sup>5</sup> Aid in Danger, accessed on 14 October from <http://www.insecurityinsight.org/aidindanger/world-maps/>



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- Number of passengers transported (target: 4,200);
- Percentage of passenger bookings served (target: 95%);<sup>6</sup>
- Amount of light cargo transported (target: 12,000 kg);
- Number of organizations using the air service (target: 30);
- Number of locations served (target: 4);
- Response to medical and security evacuations duly requested (target: 100%).

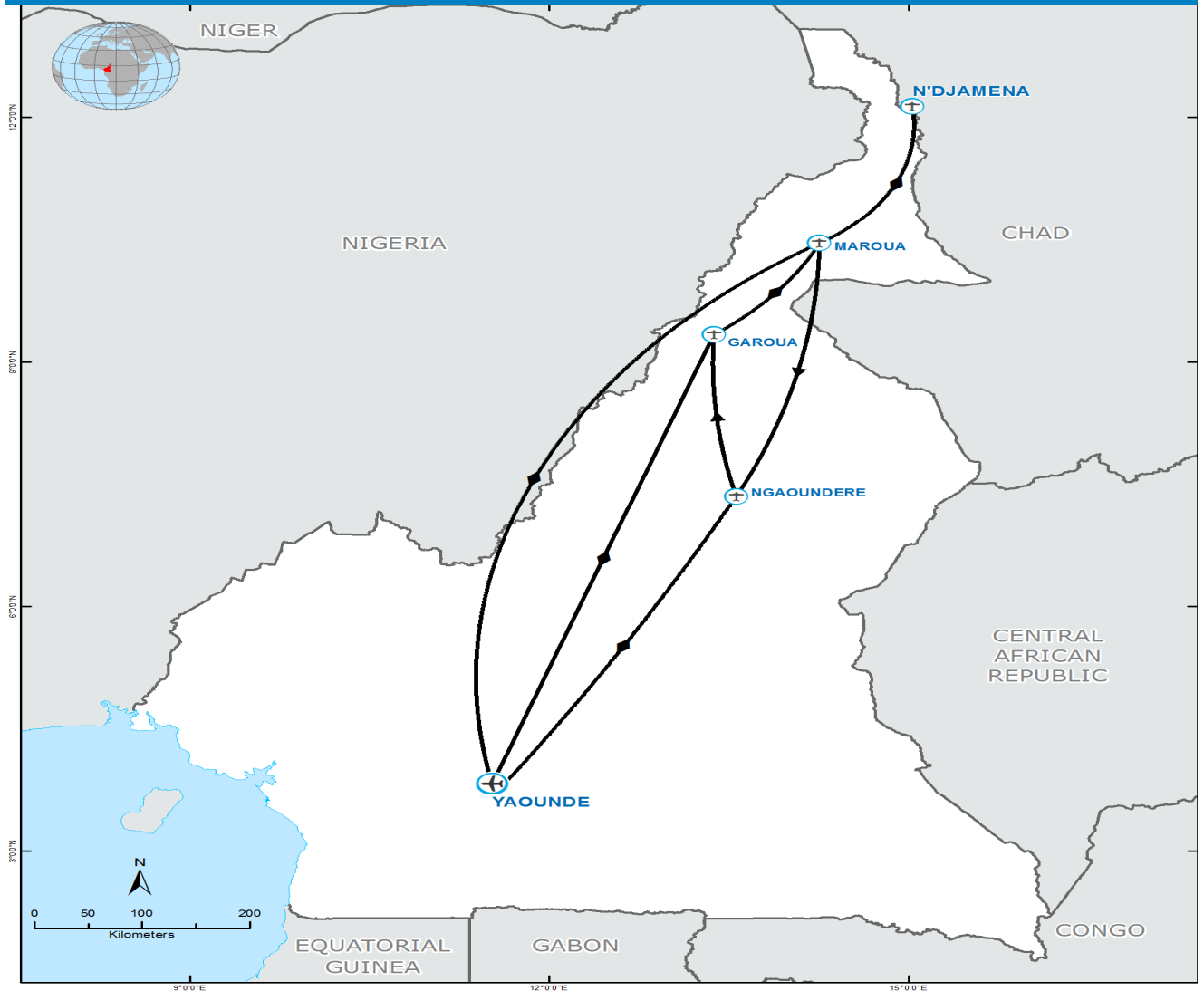
8. The specifics of the implementation of this project will be constantly reviewed and tailored to changing realities on the ground according to the needs of the humanitarian community.

### **RECOMMENDATION:**

In light of the above, this budget revision for an extension in time for twelve months until 31 December 2017 with a subsequent budget increase **US\$4,334,965** is recommended for approval by the Chief of Staff, with the budget provided.

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<sup>6</sup> This does not include unserved bookings due to flight cancellations resulting from bad weather or insecurity.



Date Created: 08 Dec 2015  
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Prepared by: HQ, OSEP GIS  
Map Reference:  
CMR\_UNHAS\_Routes\_A4P



Operational Base



Regular Destination

Round Trip

One Way

International Boundary

Data sources: WFP, UNGIWG, GeoNames, GAUL

The designations employed and the presentation of material in this map do not imply the expression of any opinion on the part of WFP concerning the legal or constitutional status of any country, territory, city or sea, or concerning the delineation of its frontiers or

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