

PROJECT REVISION FOR THE APPROVAL OF:**➤ Deputy Executive Director and Chief Operating Officer**

	<u>Initials</u> <u>Initials</u>	<u>In Date</u> <u>In Date</u>	<u>Out Date</u> <u>Out Date</u>	<u>Reason</u> <u>Reason For</u>
Delay				
<u>ORIGINATOR</u>				
Country Office or
Regional Bureau on behalf of Country Office				
<u>CLEARANCE</u>				
Regional Director,
Project Budget and Programming Officer, RMBP
Chief, RMBP
Chief, OSLT (change in LTSH and/or External Transport)
Director, RMB
Director, OSZ
<u>APPROVAL</u>				
Deputy Executive Director and COO

PROJECT: Protecting and Rebuilding the Livelihoods of CAR/Chad Refugees and Host Populations in Cameroon

Start date: 01/01/2011 **End date:** 30/06/2013 **Extension period:** 03 months **New end date:** 30/09/2013

	Previous Budget	Revision	New Budget
Food cost	US\$ 9 877 997	US\$ 1 109 928	US\$ 10 987 925
External transport	US\$ 1 512 341	US\$ 178 994	US\$ 1 691 335
LTSH	US\$ 5 519 014	US\$ 688 935	US\$ 6 207 949
ODOC	US\$ 1 561 183	US\$ 96 820	US\$ 1 658 003
DSC	US\$ 4 269 525	US\$ 183 415	US\$ 4 452 940
ISC (7%)	US\$ 1 591 804	US\$ 158 066	US\$ 1 749 870
Total WFP cost (US\$)	US\$ 24 331 864	US\$ 2 416 158	US\$ 26 748 022

TYPE OF REVISION

☒ Additional commodity
 ☒ Additional DSC
 ☒ Additional ODOC
 ☒ Additional LTSH
☒ Additional external transport
☐ Other
☐ Re-orientation
☒ Extension or Reduction in time

DISTRIBUTION:

DED and COO	Regional Director	
Chief, OSLT	Chief, OSZP, RMBP, OSZR, OSZC	RB Programme Advisor
Country Director	Programme Officer, RMBP	RB Programme Assistant
OD Registry	Programming Assistant, RMBP	RB Chrono
PGG	RMB	Liaison Officer, OMD

NATURE OF THE INCREASE

1. This budget revision No.2 of the Cameroon Protracted Relief and Recovery Operation (PRRO 200053) “Protecting and Rebuilding the Livelihoods of Central African Republic and Chadian Refugees and Host Populations in Cameroon” is proposed in order to continue assisting the CAR refugee’s and host population during a period of three months, from the 1st of July to the 30th of September 2013.
2. The budget revision will incur additional total needs estimated at US\$ 2 416 158 including:
 - An additional food needs valued at US\$ 1 109 928
 - An additional External Transport costs of US\$ 178 994
 - An additional LTSH costs of US\$ 688 935
 - An additional Direct Support Costs (DSC) of US\$ 183 415
 - An additional ODOC of US\$ 96 820
3. The activities proposed under this budget revision are in line with the original PRRO and therefore with WFP Strategic Objectives (SO1) save lives and protect livelihoods for the refugees and host population and (SO3) begin to rebuild the livelihoods of the refugees and host population. It is also strategically aligned with Millennium Development Goals 1, 3, 4, and 5, and with WFP Strategic Plan 2003-2013.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Project Activities

4. Following the influx of Central African refugees, WFP launched the Emergency Operation (EMOP) 106630 in June 2007, followed by EMOP 107350 in March 2008, which also included Chadian refugees who fled from Ndjamena. In 2011 and 2012 the assistance was provided through Protracted Relief and Recovery Operation (PRRO) 200053 and reached 186 000 beneficiaries.
5. To prevent deterioration of the food security situation, 26 400 severely and moderately food-insecure CAR refugees received GFD in 2011. It was reduced to 14 300 CAR refugees in 2012. As the livelihood opportunities of Chadian refugees were limited, the 2 600 refugees living in the Langui camp received GFD in 2011-2012.
6. Under the PRRO, nutritional activities providing treatment to 8 500 children 6 to 59 months with moderate acute malnutrition (MAM), and 18 700 malnourished pregnant and lactating women (PLW) of both host and refugee communities were carried out. The Targeted supplementary feeding program (TSFP) aimed at reducing the prevalence rate of MAM amongst the target groups to below 10 percent, thereby improving their nutritional status and the wellbeing of the community. WFP constantly deposited food supplements in 73 health centers in the East and Adamaoua regions, working in partnership with the regional health delegations, International and National NGOs like International Medical Corps (IMC), International Federation of Red Cross (IFRC) and Association d’Assistance au Développement (ASAD) to also reinforce the community based approach to the management practices of moderate acute malnutrition.

7. Under the recovery component, WFP supports livelihoods' assets protection and rehabilitation activities through food for work (FFW). Activities address environmental degradation, promote asset creation, support livelihoods, facilitate the reintegration of returnees and support the consolidation of social cohesion. Previous FFW & FFT activities have enabled refugee community cattle herders with a nomadic life style to learn and practice agricultural techniques notably the cultivation of maize, soya beans and vegetable garden product. FFT activities also succeeded in reinforcing community based approach of management practice of MAM. This was achieved through the training of refugees and host community women in child bearing age on Essential Nutrition Action (ENA). Production of maize and vegetable garden product (tomatoes soya beans) have increased the income and assured the autonomy of mostly CAR refugees in the East and Adamaoua Regions. FFW activities were mostly implemented by local NGOs, a way for WFP to reinforce local capacity in the fight against food insecurity. With their stronger capacity, working with local NGO has been very cost effective, and efficient due to their mastery of the field. More so, local NGOs will guarantee the durability of WFP activities as they are permanently present with assisted population
8. WFP completed a budget revision (BR01) of the PRRO which permitted the food needs of the CAR refugees to be met until June 2013. However, due to the very unstable political situation in CAR, which has worsened in the past 2 months, repatriation is not envisaged for the near future.
9. The EMOP 200396 is being implemented in the North of Cameroon; this region is located in the semi-arid and Sahel geographic area, which has experienced recurrent natural disasters over the past four years; droughts in 2009 and 2011 and floods in 2010 and 2012. The current Budget Revision (BR3) aims of "Food Assistance to Drought-Affected Households in the Logone and Chari Division and Nutritionally Vulnerable Groups in the Far North Region of Cameroon and flood-affected households in the North and Far North regions", assists 110 730 beneficiaries of the EMOP 200396, out of which 30 000 flood affected farmers under GFD (18 000 in the Far-North and 12 000 in the North region)) and 80 730 for nutrition activities. The Targeted Supplementary Feeding (TSF) Programme is currently supporting 17 000 PLW and 63 730 children under five years of age.
10. The new CP 200330 (2013-2017), which targets 781 850 beneficiaries, has three components:
 - i) Support to basic education
 - ii) Improved household food security through the establishment of community grain stocks
 - iii) Nutritional support for vulnerable groups

The overall objective of the Country Programme is to improve the food and nutrition security of rural households affected by chronically low agricultural production and recurrent climatic shocks in the North and Far-North regions.
11. Geographically the CP and EMOP cover the North and Far North regions of the country. There is no overlapping with the PRRO intervening in the East and Adamaoua regions.

Conclusion and Recommendations of the Re-Assessment

12. The results of the May 2012 Joint Assessment Mission (JAM) showed that 55 percent of the Central African households are food insecure, 18 percent in its severe form and 37 percent in its moderate form. The same survey reported that 61 percent of Central African refugee households have acceptable food consumption levels while 28 percent of them have borderline food consumption and 11 percent poor food consumption.

13. The food consumed by Central Africans is derived from various sources including the market through purchases (78 percent) and to a small extent through their own production (15 percent). Their income is mostly drawn from the practice of petty trades, manual work and/or handicrafts (26.5 percent), the sale of firewood/straw (18.5 percent), small businesses (17.7percent) and the sale of agricultural products (12.0 percent).
14. Two out of three Central African households practiced farming during the 2011/2012 agriculture season while just over a quarter of the refugees currently owns livestock, including poultry (15.2 percent), cattle (12.5 percent) and goats (9.9 percent).
15. The SMART Nutrition survey carried out by UNICEF, UNHCR and the Ministry of Public Health (MoPH) in August 2011 on CAR refugees revealed a global acute malnutrition (GAM) rate of 14.5 percent in the Adamaoua region and 17 percent in the East region with respectively 11.1 percent and 12.8 percent of MAM rates. These GAM rates are close to or above the 15 percent “critical” threshold defined by the WHO. Also, the HDS-MICS survey of 2011 revealed MAM rates of 6,4 percent and 5,9 percent in the Adamaoua and east regions respectively. The 2012 SMART survey found a GAM prevalence of 3,5 percent and 2,8 percent among the host populations of the East and Adamaoua regions respectively. However, this data is not reliable given that the survey was carried out after the harvest period and also did not take into account the refugee population. Considering these findings, recommendations were formulated to WFP to continue the Targeted Supplementary feeding program, while also reinforcing the community based approach to management practices of MAM.
16. The Country Office is currently involved in the monitoring of the current political/security situation in CAR, following recent events, and possible movements of the population to neighboring countries.

Purpose of Extension and Budget Increase (applicable for all projects)

17. The second budget revision aims at continuing sustaining and reinforcing the livelihoods of the most vulnerable CAR refugees as well as host population by providing the food needs of some 60 000 most vulnerable beneficiaries in the East and Adamaoua regions.
Since December 2012, the security situation in Central Africa Republic has been worsening due to the political crisis and civil unrest affecting the whole country. In March 2013, after the occupation of Bangui by the rebels coalition, tens of thousands of refugees fled the country for neighbouring countries. Cameroon started to receive refugees in the East region. At mid-May, 730 refugees were registered by UNHCR and hosted in one site. Considering the progressive arrival of refugees, a planning caseload of 1 000 refugees is used and included in the BR02 for three months only. The JAM planned in June 2013 will assess the real figures and their food needs.
18. This BR2 of the PRRO will maintain the same components: recovery activities (Food for Training and Food for Work) will continue assisting 17 000 FFW beneficiaries and 13 000 FFT beneficiaries, General food distribution will support 15 300 food insecure beneficiaries and Targeted Supplementary Feeding activities will provide treatment to 8 360 children aged 6-59 months with MAM and 6 340 malnourished PLWs.
19. This budget revision and extension-in-time will enable WFP to continue meeting the most critical food needs of the CAR refugees through General food distribution until September 2013, supporting Food for Work and FFT activities within the local population.
20. WFP, depending on the availability of resources, will continue to guarantee deliveries of food rations, subsequently distributed to the beneficiaries, to the governmental health centers on a

monthly basis since the counterpart does not have the sufficient capacity to ensure the logistics needs for distributions. WFP will also envisage capacity building activities for health centers and MoPH staff and local NGOs to facilitate and strengthen their ownership of the programme.

21. The three months extension will serve as a transition to a new phase of assistance to the refugees once the current re-assessments (June 2013) and discussions with UNHCR determine the most appropriate assistance for the different groups of beneficiaries and an agreed common way forward. The results of the re-assessment will help WFP and UNHCR deciding if a reduction of GFD beneficiaries is possible in order to have bigger focus on Nutrition and FFA activities.
22. Through this budget revision, WFP is proposing to continue implementing FFW activities to meet beneficiaries food needs and improve community livelihoods through the rehabilitation/creation of assets such as rural road, community fish ponds, water pond for livestock uses, pastures, etc. WFP assistance will be conditional to the beneficiaries' participation in asset-creation activities in line with the government plan for community development. According to project plans, participants will receive monthly a maximum of 20 days ration.
23. Chadian refugees will not be included in this budget revision as they have already returned to their country.

TABLE 1: BENEFICIARIES BY ACTIVITY [OR COMPONENT]				
Activity [or Component]	Category of beneficiaries	Current (1-Jan 2011 to 30-June 2013)	Assisted During Extension Period (July to September 2013)	Revised (1-Jan 2011 to Sept. 2013)
RELIEF				
General food distribution	CAR refugees	43300	15 300¹	44 300
TSFP		41 900	14 700	56 600
	TSFP Children (6-59 months)	14 200	8360	22560
	TSFP PLWs	27 700	6340	34040
RECOVERY				
Food for work		71 630	17 000	71 630
	CAR Refugees	28 010	6970	28 010
	Host population	43 620	10030	53 650
Food for training		60 470	13 000	60 470
	CAR Refugees	27 514	6630	27 514
	Host population	32 956	6370	39 326
TOTAL		217300	60 000	233 000

¹ The number of 15,300 GFD beneficiaries, is it 14,300 from previous BR + 1,000 new ones

FOOD REQUIREMENTS

TABLE 2: FOOD REQUIREMENTS BY ACTIVITY				
Activity [or Component]	Commodity	Food requirements (mt)		
		Current (1-Jan 2011 to 30-June 2013)	Increase (July-September 2013)	Revised Total (1-Jan 2011 to Sept. 2013)
GFD	Cereal	7 394,30	619,65	8 013,95
	Pulses	1 128,05	103,275	1 231,325
	Vegetable Oil	532,35	34,425	566,775
	Salt	90,87	6,885	97,775
	TOTAL GFD	9 145,57	764,24	9 909,81
TSFP	CSB+	1 835	142,65	1977,65
	Vegetable Oil	105,50	14,265	119,765
	White Sugar	24,30	8,559	32,859
	Plumpy Sup	125,12	46,147	171,267
	TOTAL TSFP	2 089,92	211,62	2301,53
FFW	Cereal	5 075	688,5	5 763,50
	Pulses	892	114,75	1 006,75
	Vegetable Oil	282	38,25	320,25
	Salt	56,20	7,65	63,85
	TOTAL FFW	6 305,20	849,15	7 154,35
FFT	Cereal	4 354	526,5	4 880,50
	Pulses	767	87,75	854,75
	Vegetable Oil	242	29,25	271,25
	Salt	48,80	5,85	54,65
	TOTAL FFT	5 411,80	649,35	6 061,15
TOTAL		22 952,49	2 474,36	25 426,85

Hazard / Risk Assessment and Preparedness Planning

1. The current distribution modalities will be maintained during this extension in time. Monitoring will continue as planned in the original PRRO document. Assessed risks for the implementation of this operation are not expected to change in the 3 months of extension.

Drafted by: [name] Country Office
 Cleared by: [name] Country Office on [date]
 Reviewed by: [name] Regional Bureau
 Cleared by: [name] Regional Bureau on [date]
 Reviewed by: [name] Programme Cycle Unit (OSZ)

ANNEX I-A

BUDGET INCREASE COST BREAKDOWN			
Food ²	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	1 835	\$590 774	
Pulses	306	\$163 285	
Oil and fats	116	\$106 894	
Mixed and blended food	189	\$242 573	
Others	29	\$6 402	
Total food	2 474	\$1 109 928	
Cash transfers		0	
Voucher transfers		0	
Total food, cash and voucher transfers			\$1 109 928
External transport			\$178 994
Landside transport, storage and handling			\$688 935
Other direct operational costs			\$96 820
Direct support costs (see Annex I-B)			\$183 415
Total WFP direct costs			\$2 258 092
Indirect support costs (7.0 percent) ³			\$158 066
TOTAL WFP COSTS			\$2 416 158

² This is a notional food basket for budgeting and approval. The contents may vary.

³ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
Staff and staff-related costs	
International professional staff	\$102 854
International general service staff	0
Local staff - national officers	-30 000
Local staff - general service	0
Local staff - temporary assistance	\$74 908
Local staff – overtime	0
Hazard pay and hardship allowance	0
International consultants	0
Local consultants	0
United Nations volunteers	0
Commercial consultancy services	0
Staff duty travel	0
Subtotal	\$147 763
Recurring expenses	
Rental of facility	0
Utilities	\$2 100
Office supplies and other consumables	\$2 400
Communications services	\$3 900
Equipment repair and maintenance	\$1 800
Vehicle running costs and maintenance	\$9 252
Office set-up and repairs	\$2 400
United Nations organization services	0
Subtotal	\$21 852
Equipment and capital costs	
Vehicle leasing	0
Communications equipment	0
Local security costs	\$13 800
Subtotal	\$13 800
TOTAL DIRECT SUPPORT COSTS	\$183 415

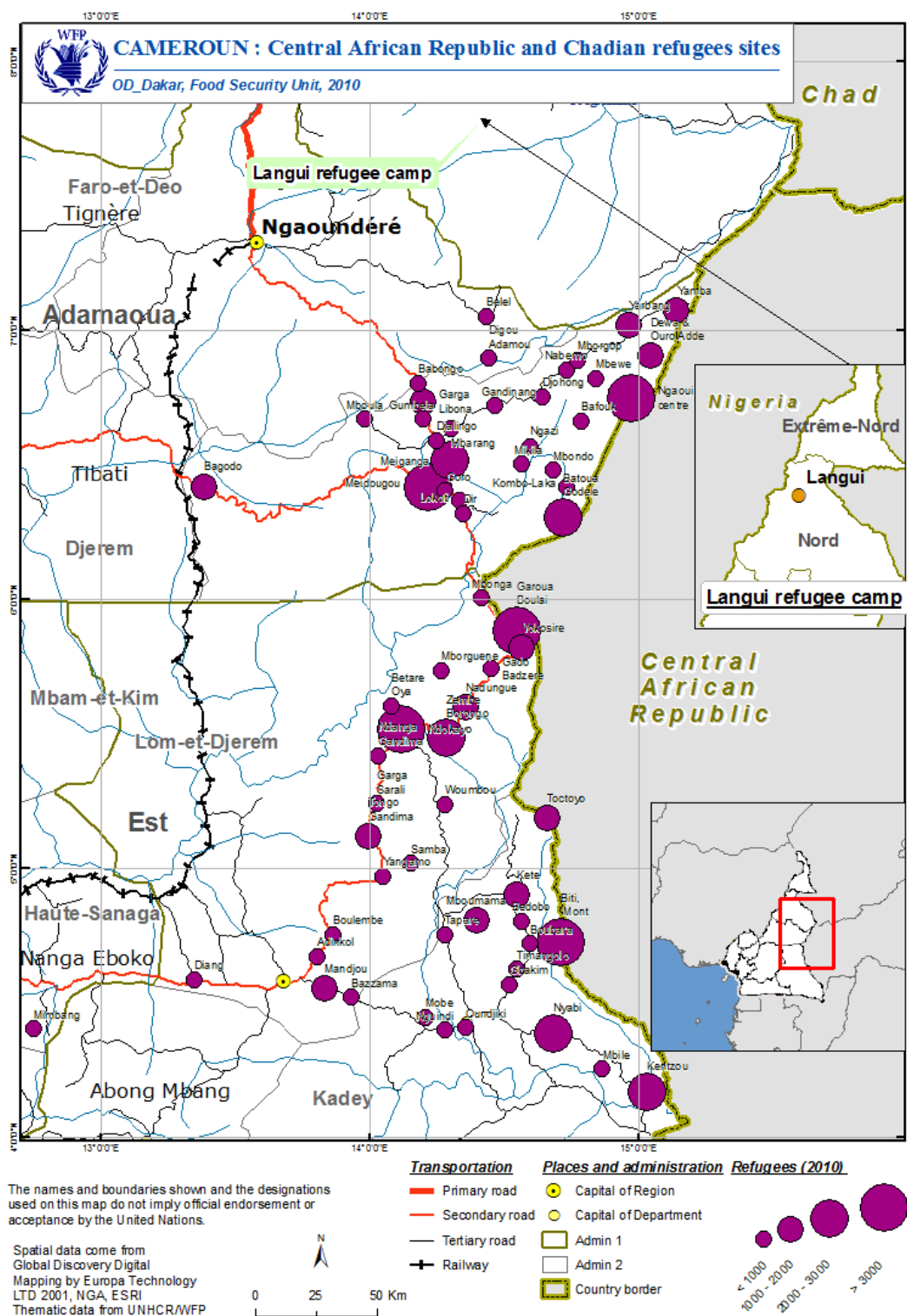
ANNEX II – LOGICAL FRAMEWORK SUMMARY

ANNEX II: LOGICAL FRAMEWORK <i>For PRRO 200053</i>		
Results	Performance indicators	Assumptions
SO 1: Save lives and protect livelihoods in emergencies		
Outcome 1: Adequate food consumption over assistance period July to September for targeted households, communities and refugees	1.1 Percentage of households with a poor Food Consumption Score (< 7%)	– Socio-political stability
Output 1.1: Food distributed timely in sufficient quantity and quality to targeted Central African refugees.	1.1.1 Actual beneficiaries having received WFP GFD as a percentage of planned beneficiaries (by category, age group, and gender) 1.1.2 Actual quantity of food distributed through GFD as a percentage of planned distributions (by project category and commodity) 1.1.3 Percentage of general food distributions occurring more than 7 days later than the planned date of distribution	- Weak capacities of partners to reach all targeted beneficiaries. - No major influxes of new refugees -
SO 3: Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations		
Outcome 3. Reduced acute malnutrition among children and women from the targeted groups of CAR refugee and host population	3.1.1 Prevalence of acute malnutrition under-5 (weight-for-height as %) (<10%) 3.1.2 Recovery rate of children and women treated for malnutrition >75% 3.1.3 Average length of enrolment in supplementary feeding: the average length are: 3 months for Pregnant women, 6 months for Lactating women and 4 months for children under-5 3.1.4 SFP non-response rate <10	– Major disease outbreaks – Treatment of malnutrition is well integrated into Government health centres. – Adequate malnutrition prevention activities are carried out by relevant stakeholders. – Partners (UNICEF/Govt/ UNICEF/Govt/NGOs) have adequate

ANNEX II: LOGICAL FRAMEWORK *For PRRO 200053*

Results	Performance indicators	Assumptions
Output 3.1 Food distributed in sufficient quantity and quality to targeted women and children under five in secure conditions.	3.1.1 Number of women and children under five receiving food, by category and as % of planned figures 3.1.2 Tonnage of food distributed, by type, as % of planned distribution 3.1.3 a) Quantity of fortified foods, complementary foods and special nutritional products distributed, by type, as % of planned distribution	resources to implement their nutritional activities. – Effective functioning of Government nutrition coordination mechanisms
Output 3.2 Food timely distributed within FFW/FFT modality in sufficient quantity and quality to targeted Central African refugees.	3.2.1 Actual beneficiaries having received WFP food assistance through FFW/FFT as a percentage of planned beneficiaries (by category, age group, and gender) 3.2.2 Actual quantity of food distributed through FFW as a percentage of planned distributions (by project category and commodity) 3.2.3 Percentage of food distributions occurring more than 7 days later than the planned date of distribution	<ul style="list-style-type: none"> - <i>Partners have the capacity to cover all the beneficiaries</i> - <i>Social cohesion among the 02 communities (refugees and host communities)</i> - Effective functioning of Government technical coordination mechanisms
Output 3.3: Male and Female HH members from the two regions trained on new knowledge and skills in various domains (prevention of malnutrition, environmental protection, agricultural issues, etc.)	3.3.1 Number and type of training sessions for beneficiaries carried out in planned domains 3.3.2 Number of participants at the training sessions organized and held	
Output 3.4: Community infrastructure improved through completed micro-projects	3.4.1 Number and type of assets created or rehabilitated through FFA/FFW activities	
Output 3.5: Development and promotion of Income Generating Activities	3.5.1. Number and type of Income Generating Activities developed and promoted	

MAP



ACRONYMS USED IN THE DOCUMENT

ASAD – ASSOCIATION D’ ASSISTANCE AU DÉVELOPPEMENT

CAR – CENTRAL AFRICAN REPUBLIC

DSC – DIRECT SUPPORT COSTS

EMOP – EMERGENCY OPERATION

FFA – FOOD FOR ASSETS

FFT – FOOD FOR TRAINING

FFW – FOOD FOR WORK

GAM – GLOBAL ACUTE MALNUTRITION

GFD – GENERAL FOOD DISTRIBUTION

IFRC – INTERNATIONAL FEDERATION OF THE RED CROSS

IMC – INTERNATIONAL MEDICAL CORPS

JAM – JOINT ASSESSMENT MISSION

MAM – MODERATE ACUTE MALNUTRITION

MoPH – MINISTRY OF PUBLIC HEALTH

NGO – NON GOVERNMENTAL ORGANIZATION

ODOC – OTHER DIRECT OPERATIONAL COSTS

PLW – PREGNANT AND LACTATING WOMEN

PRRO – PROTRACTED RELIEF AND RECOVERY OPERATION

SMART – STANDARDIZED MONITORING AND ASSESSMENT OF RELIEF AND TRANSITIONS

TSFP – TARGETED SUPPLEMENTARY FEEDING PROGRAM

UNHCR – UNITED NATION HIGH COMMISSIONER FOR REFUGEES

UNICEF – UNITED NATIONS CHILDREN’S FUND

WFP – WORLD FOOD PROGRAMME

WHO – WORLD HEALTH ORGANIZATION