

COUNTRY STRATEGIC PLAN REVISION

REVISION – FOR APPROVAL

Cameroon Country Strategic Plan 2018-2020, Revision No. 3

Gender and age marker code: 2A (as per EB-approved CSP)

	Current	Change	Revised
Duration	01 January 2018 – 31 December 2020	No change	01 January 2018 – 31 December 2020
Beneficiaries	990,729	No change	990,729
TOTAL COST (USD)	284,437,713	1,488,939	285,926,653
Transfer	226,310,729	732,772	227,043,500
Implementation	28,129,382	665,293	28,794,676
Direct Support Costs	12,637,554	0	12,637,554
Sub-total	267,077,665	1,398,065	268,475,730
Indirect Support Costs	17,360,048	90,874	17,450,922

RATIONALE

1. Cameroon continues to be confronted by three main and complex crises: the crisis in Lake Chad Basin in the Far North, the consequences of the refugee influx from Central African Republic in the East and in the South West and North West Regions.
2. This complex and volatile operating context presents significant challenges for the government and humanitarian partners to provide timely lifesaving assistance to affected populations in targeted areas of the country. In this context and in response to requests from partners including the Ministry of Health/Global Fund, ICRC, UNICEF and UNHCR, the Country Office has identified the need to include an additional activity focused on the provision of on-demand logistics services to humanitarian and development partners.
3. The range of services requested is envisaged to encompass logistics (transport, warehousing and related services), in addition to warehousing of treated mosquito nets and capacity building in the form of training and workshop to be provided to partners on a Full Cost Recovery basis.
4. Additionally, on 16 May 2019, the World Food Programme (WFP) and Ministry of Health (MoH) of Cameroon signed a Service Level Agreement (SLA), whereby MoH requested for dedicated support from WFP to assist a programme, in coordination with the Global Fund, intended to Fight AIDS, Tuberculosis and Malaria. WFP under this agreement is providing support to transport 6.2 million treated bed nets in Cameroon with a service value of USD 700K.

5. The proposed budget revision (BR3) is therefore required to allow the introduction of a new activity 13 under strategic outcome 6 (Humanitarian and development partners in Cameroon have access to common services until appropriate and sustainable alternatives are available and reliable all year) to ensure the provision of efficient and rapid common services to provide timely life-saving assistance to targeted vulnerable populations.
6. The duration of the CSP remains unchanged from the period 1 January 2018 to 31 December 2020.

CHANGES

Strategic orientation

7. The present budget revision does not affect WFP's strategic orientation in Cameroon as per the approved CSP which remains focused on saving lives and protecting livelihoods.

More specifically BR3 entails the following programmatic and operational changes:

- Create Activity 13 (Provide supply chain services to humanitarian and development partners, including transport, storage of food and non-food items) under strategic outcome 6 (Crisis Response) to provide on-demand logistics services to enable the Government, humanitarian and development partners to reach and operate in targeted areas. The planned budget is estimated at USD 1.5 million.
 - Revise Activity 12 and related outputs under strategic outcome 6 (Crisis Response) with the purpose to include "development partners" in their formulation.
 - Revise downwards the operational costs related to strategic outcomes 1 (Crisis Response), 2 (Resilience Building), 3 (Resilience Building), and 5 (Root Causes) based on the new corporate directive on revised international staff costs, resulting in an overall budget decrease by USD 81 thousands.
8. No changes will occur in activities related to strategic outcome 4 (resilience building).

Strategic outcomes

9. The current budget review does not incur any changes at the strategic outcome level. One new activity under strategic outcome 6 has been introduced, as described above.

Beneficiary analysis

10. The proposed BR3 does not affect the number of beneficiaries.

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY AND MODALITY								
Strategic outcome	Activity	Transfer	Period	Women	Men	Girls	Boys	Total
				(18+ years)	(18+ years)	(0-18 years)	(0-18 years)	
1	1. Provide food and CBTs for vulnerable households affected by disasters	In-kind	Current	135,888	124,564	152,874	152,874	566,200
			Revised (no change)	135,888	124,564	152,874	152,874	566,200
		CBTs	Current	20,672	19,235	25,623	25,370	90,900
			Revised (no change)	20,672	19,235	25,623	25,370	90,900
2	2. Provide food and vouchers for school feeding for food-insecure populations	In-kind	Current			41,009	39,401	80,410
			Revised (no change)			41,009	39,401	80,410
		CBTs	Current			2,239	2,151	4,390
			Revised (no change)			2,239	2,151	4,390
	3. Provide targeted seasonal food assistance	In-kind	Current	13,440	12,320	15,120	15,120	56,000
			Revised (no change)	13,440	12,320	15,120	15,120	56,000
	4. Provide food assistance to support early recovery and community resilience	In-kind	Current	48,528	44,484	54,594	54,594	202,200
			Revised (no change)	48,528	44,484	54,594	54,594	202,200
		CBTs	Current	43,840	30,578	36,469	37,179	148,066
			Revised (no change)	43,840	30,578	36,469	37,179	148,066
3	5. Malnutrition prevention activities, and strengthening capacity	In-kind	Current	1,048	1,502	133,160	128,840	264,550
			Revised (no change)	1,048	1,502	133,160	128,840	264,550
Total (without overlap)			Current	150,409	163,282	349,536	327,501	990,729
			Revised (no change)	150,409	163,282	349,536	327,501	990,729

Transfers

11. The food ration(g/person/day) or cash-based transfer value by strategic outcome and activity will remain the same as per the previous BR2.

Strategic outcome	Strategic outcome 1		Strategic outcome 3
Activity	Activity 1		Activity 6
Beneficiary type	IDPs, returnees, host	Additional Central African Republic refugees	Caretakers
Modality	Cash and food	Cash and food	Food
Cereals	350	350	350
Pulses	100	100	100
Oil	35	35	35
Salt	5	5	5
Sugar			
SuperCereal	50	50	50
SuperCereal Plus			
Micronutrient powder			
total kcal/day (to be completed for food and cash modalities)	2 058	2 058	2 058
percent kcal from protein	12.2	12.2	12.2
Cash (USD/person/day)		0.62	
Multipurpose cash (USD/person/day)	0.644		
Multipurpose cash pass-through (USD/person/day)	0.644		
Number of feeding days per year	120	365	120

Food type/cash-based transfers	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	99,674	31,526,751	0	0	99,674	31,526,751
Pulses	28,478	14,871,527	0	0	28,478	14,871,527
Oil and fats	10,058	9,162,978	0	0	10,058	9,162,978
Mixed and blended	34,485	28,744,548	0	0	34,485	28,744,548
Others	1,461	287,759	0	0	1,461	287,759
Total (food)	174,156	84,593,562	0	0	174,156	84,593,562
Cash-based transfers		44,814,684		0		44,814,684
Total (food and CBT value)	174,156	129,408,246	0	0	174,156	129,408,246

Beneficiary analysis

12. The proposed BR3 does not affect the number of beneficiaries.

COST BREAKDOWN

13. These changes result in a total increase of USD 1.5 million to Cameroon's CSP as per the below tables.

Table 4: COST BRACKDOWN OF THE REVISION ONLY (USD)							
WFP Strategic Results/ SDG Target	SR 01	SR 01	SR 02	SR 03	SR 05	SR 08	Total
WFP Strategic Outcomes	Strategic Outcome 01	Strategic Outcome 02	Strategic Outcome 03	Strategic Outcome 04	Strategic Outcome 05	Strategic Outcome 06	
Focus Area	01 Crisis Response	02 Resilience Building	02 Resilience Building	02Resilience Building	03 Roots Causes	01 Crisis Response	
Transfer	0	0	0	0	-12,228	745,000	732,772
Implementation	-58,402	-5,106	-5,312	0	0	734,113	665,293
Direct Support Costs							0
Sub-total							1,398,065
Indirect Support Costs							90,874
TOTAL							1,488,939

Table 5: OVERALL CSP COST BRACKDOWN AFTER REVISION (USD)							
WFP Strategic Results	SR 01	SR 01	SR 02	SR 03	SR 05	SR 08	Total
WFP Strategic Outcomes	Strategic Outcome 01	Strategic Outcome 02	Strategic Outcome 03	Strategic Outcome 04	Strategic Outcome 05	Strategic Outcome 06	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Roots Causes	Crisis Response	
TOTAL	179,226,251	42,969,945	42,075,706	928,737	5,560,385	15,165,629	285,926,652
Transfer	145,996,867	30,350,970	32,991,458	821,958	4,757,330	12,124,917	227,043,500
Implementation	14,579,922	7,998,994	4,578,451	6,176	207,619	1,423,513	28,794,675
Direct Support Costs	7,710,771	1,997,402	1,937,795	43,920	256,070	691,596	12,637,554
Sub-total	168,287,560	40,347,367	39,507,705	872,053	5,221,019	14,240,027	268,475,730
Indirect Support Costs	10,938,691	2,622,579	2,568,001	56,683	339,366	925,602	17,450,922

Annex I: Line of Sight

CAMEROON (CSP 2018 – 2020)					
SR 1 – Access to food (SDG Target 2.1)		SR 2 – End malnutrition (SDG Target 2.2)	SR 3 – Improve Smallholders productivity (SDG Target 2.3)	SR5- Capacity strengthening (SDG Target 17.9)	SR 8- Enhance Global Partnership (SDG Target 17.16)
CRISIS RESPONSE	RESILIENCE BUILDING	RESILIENCE BUILDING	RESILIENCE BUILDING	ROOTS CAUSES	CRISIS RESPONSE
<p>OUTCOME 1: Populations affected by disasters, including refugees, IDPs, returnees and host populations in Cameroon have safe access to adequate and nutritious food during and after crises</p>	<p>OUTCOME 2: Vulnerable households in protracted displacement and communities at risk in chronically food-insecure areas have safe year-round access to adequate and nutritious food, and increase their resilience to shocks</p>	<p>OUTCOME 3: Children aged 6-59 months and vulnerable women and men in food-insecure prioritized districts have reduced malnutrition rates in line with national standards by 2020</p>	<p>OUTCOME 4: Food-insecure smallholders, especially women, in prioritized districts of the Far North, North, Adamawa and Eastern Regions have sustainably increased incomes to enhance their self-reliance and livelihoods and improve their productivity by 2020</p>	<p>OUTCOME 5: The Government's work to achieve Zero Hunger is supported by effective partnerships by 2030</p>	<p>OUTCOME 6: Humanitarian and development partners in Cameroon have access to common services until appropriate and sustainable alternatives are available and reliable all year</p>
BUDGET SO 1: \$ 81,527,168	BUDGET SO 2: \$ 42,418,676	BUDGET SO 3: \$ 42,618,174	BUDGET SO 4: \$ 928,790	BUDGET SO 5: \$ 5,575,859	BUDGET SO 6: \$ 13,657,836
<p>OUTPUTS: - Women, men, girls, boys, communities at risk and refugees and IDPs (tier 1) in crisis affected areas receive food assistance to meet their basic food and nutrition requirements (A1, E).</p>	<p>OUTPUTS: - Food-insecure women, men, boys and girls in communities at risk (tier 1) receive food assistance to meet their basic food and nutrition requirements (A1, N*). - Food-insecure women, men and communities emerging from crisis (tier 1) receive food assistance to enhance livelihoods, with a view to early recovery (A2). - Food-insecure women and men in target areas (tier 1) participate in asset creation during lean seasons in exchange for food or cash to meet short-term food gaps and other basic needs (A2). - Food-insecure women and men in target areas (Tier 1) participate in asset creation and productive safety net programmes to meet short-term food gaps during lean seasons and, in the long term, to improve their productivity and food security, to adapt to environmental changes and support the regeneration of ecosystems. (A2, D)</p>	<p>OUTPUTS: - Targeted girls and boys aged 6–59 months and malnourished women and men on ART (tier 1) receive a comprehensive package for the prevention of malnutrition (A, B, H). - Children aged 6–59 months, pregnant and lactating women and girls and malnourished people living with HIV on ART in target areas (tier 1) receive specialized nutritious foods and accompanying social and behavioral change communications to improve their nutrition status (E*, E). - Vulnerable populations using district health facilities (tier 2) benefit from the enhanced capacity of districts to deliver on the joint action plan for the prevention of malnutrition (C).</p>	<p>OUTPUTS: - Women and men smallholders living in environments at risk (tier 1) have access to improved agricultural assets and practices to enhance their productivity and resilience and increase value chain opportunities (F).</p>	<p>OUTPUTS: - Food-insecure people in target areas (tier 3) benefit from the expansion of social safety nets in a national system for the elimination of hunger (M). - Food-insecure populations in target areas (tier 3) benefit from improved supply chain management and common services provided by operational partnerships (H). - Food-insecure populations in target areas (tier 3) benefit from improved national systems for data handling, monitoring and accountability to track progress towards SDG 2.(C).</p>	<p>OUTPUTS: - Humanitarian and development partners (tier 2) have access to safe and cost-effective humanitarian air services to reach beneficiaries and implementation sites unhindered (H). - Humanitarian and development partners (tier 2) have adequate air transport capacity to move staff and cargo for urgent humanitarian responses and medical and security evacuations (H). - Humanitarian and development partners (tier 2) have access to common supply chain services to provide timely assistance to beneficiaries (H).</p>
<p>ACTIVITY 1: Provide unconditional food assistance with accompanying social and behavioral change communication for vulnerable households affected by disaster (URT; modality: food, CBT, CS)</p>	<p>ACTIVITY 2: Provide school feeding and a home-grown school feeding pilot for primary schoolchildren in target regions (SMP; modality: food, voucher)</p> <p>ACTIVITY 3: Provide targeted seasonal food assistance to food-insecure host populations during lean seasons to address short-term hunger gaps (LRT; modality: food, CBT)</p> <p>ACTIVITY 4: Provide food assistance to support early recovery and community resilience, environmental protection and adaptation in target communities (ACL; modality: food, CBT)</p> <p>ACTIVITY 5: Provide food assistance to create productive assets and community market infrastructure, and support environmental protection and adaptation (cat. ACL; modality: food, CBT)</p>	<p>ACTIVITY 6: Implement Malnutrition prevention activities including BSFP, MAM treatment, Care takers of children in undertaking treatment for SAM, Food by prescription for ART patients, and strengthening capacity (NPA; modality: food, CS)</p> <p>ACTIVITY 7: Strengthening capacity in community (cat-2; modality: cs)</p> <p>ACTIVITY 8: Strengthening Health Districts Capacity of joint nutrition action plan (cat-2; modality: food, CBT)</p>	<p>ACTIVITY 9: Provide technical assistance for small-scale farmers and cooperatives – prioritizing women's representation and leadership – in post-harvest management and value-chain opportunities, in collaboration with IFAD and FAO (CSB; modality: CS)</p>	<p>ACTIVITY 10: Provide technical expertise to Government and partners to plan and coordinate work for zero hunger, including early warning, preparedness and food security and nutrition response, national nutrition-sensitive, shock-responsive and gender-responsive safety net systems, and provide common management of information technology, warehouses and delivery corridors (CS; modality: CS)</p>	<p>ACTIVITY 12: Provide safe and reliable air services for the humanitarian community and development partners until alternatives are available (CPA; modality: SD)</p> <p>ACTIVITY 13: Provide supply chain services to humanitarian and development partners, including transport, storage of food and non food items. (CPA; modality: SD)</p>
			<p>TOTAL BUDGET: \$ 286,723,503</p>		