



**World Food Programme**

**PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR**

5) To:	Initials	In Date	Out Date	Reason for Delay
Lola Castro, Regional Director				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Brian Bogart, Programme Adviser, RB				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Christine Mendes, Logistic Officer, RB (change in LTSH and/or External Transport)				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Anna Mukiibi-Bunnya, Resource Management Analyst, RB				
1) From:	Initials	In Date	Out Date	Reason for Delay
Jennifer Bitonde, Country Director				

**Zambia IR-EMOP 201114  
BR No. 1**

<b>Total number of beneficiaries</b>	21 800
<b>Duration of entire project</b>	1 November 2017 to 14 March 2018
<b>Extension / Reduction period</b>	42 days
<b>Gender marker code</b>	N/A
<b>WFP food tonnage</b>	660 mt

**Start date:** 1.11.2017    **End date:** 31.1.2018    **Extension/Reduction period:** 42 days    **New end date:** 14.03.2018

**Cost (United States dollars)**

	<b>Current Budget</b>	<b>Increase (Decrease)</b>	<b>Revised Budget</b>
Food and Related Costs	US\$ 483 460	US\$ -	US\$ 483 460
Cash and Vouchers and Related Costs	US\$ -	US\$ -	US\$ -
Capacity Development & Augmentation	US\$ -	US\$ -	US\$ -
DSC	US\$ 267 882	US\$ -	US\$ 267 882
ISC	US\$ 52 594	US\$ -	US\$ 52 594
<b>Total cost to WFP</b>	<b>US\$ 803 936</b>	<b>US\$ -</b>	<b>US\$ 803 936</b>

**TYPE OF REVISION**

Resource allocation     Extension/Reduction in time     Adjustment of fiscal year planning     Other



## NATURE OF REVISION

1. Budget revision one to Zambia IR-EMOP 201114 extends the operation by 42 days at no additional cost until 14 March 2018. The extension will allow assisted refugees in the Nchelenge District of Luapula Province to receive uninterrupted general food distributions until coverage of this population is transitioned to the Zambia Transitional Interim Country Strategic Plan, and to deliver 264.8 mt of food not yet distributed given a delay in project implementation.
2. This budget revision will scale up the number of refugees targeted for assistance from 15,000 to 21,800 based on agreed inter-agency projections.

## JUSTIFICATION FOR THE REVISION

3. A mass exodus of families and individuals fleeing conflict in DRC and crossing into Luapula Province in Northern Zambia began in August 2017. The number of refugees as of 30 January 2018 has reached 14,000 individuals, approximately 80 percent of whom are women and children, and the influx of new arrivals continues daily.
4. Through this IR-EMOP, WFP has been supporting the Government of Zambia and UNHCR in meeting the immediate food needs of refugees in Kenani Transit Centre in Nchelenge District (Luapula Province) to prevent a deterioration in their food security.
5. WFP Zambia began distributions for this operation in December 2017, one month later than planned, given a delay in the project's approval, which was obtained 6 days after the planned project start date, and challenges in securing commodities quickly to achieve a balanced food basket. The CO required import permits for oil and waivers to purchase food locally without fortification.
6. The extension in time of this operation will enable WFP to ensure continued coverage of assisted refugees until 14 March. As of 15 March, the needs of these refugees will be addressed through an emergency addendum to the Transitional Interim Country Strategic Plan with a recently received CERF allocation.
7. Through this budget revision, monthly rations will be provided to 15,000 beneficiaries in February and 21,800 in March. In order to assist this caseload, existing rations will be reduced by 50 percent. The daily food basket will thus contain: 200g of maize meal, 60g of pulses, 15g of oil and 2.5g of salt.