

**COUNTRY STRATEGIC PLAN REVISION FOR APPROVAL BY THE
COUNTRY DIRECTOR**

TRANSMITTAL SLIP – FOR SIGNATURES

Iraq Transitional Interim Country Strategic Plan, Revision 1

5) To:	Initials	In Date	Out Date	Reason for Delay
Country Director <i>Ms. Sally Haydock</i>				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Budget and Programming Officer, RB <i>Ms. Amina Malik</i>				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Supply Chain Officer, RB (<i>Transfer modifications specific to supply chain</i>) <i>Mr. Matthew Dee</i>				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Programme Adviser, RB <i>Mr. Carl Paulsson</i>				
1) From:	Initials	In Date	Out Date	Reason for Delay
Country Office or Regional Bureau on behalf of Country Office				
I have reviewed the revised CSP/ICSP/Emergency Addendum and confirm that it meets the required standard, including appropriate response to the internal review process. I recommend approval of this revision.				

Changes

<u>Strategic Outcome</u>	<u>Focus Area</u>	<u>Modality</u>	<u>Activity</u>	<u>Budget</u>
<input type="checkbox"/> Addition	<input checked="" type="checkbox"/> Crisis Response	<input checked="" type="checkbox"/> Food	<input checked="" type="checkbox"/> Addition	<input type="checkbox"/> Transfer Value
<input type="checkbox"/> Revision	<input type="checkbox"/> Resilience Building	<input checked="" type="checkbox"/> CBT	<input checked="" type="checkbox"/> Revision	<input checked="" type="checkbox"/> Transfer Cost
<input type="checkbox"/> Deletion	<input type="checkbox"/> Root causes	<input type="checkbox"/> CS	<input type="checkbox"/> Deletion	<input checked="" type="checkbox"/> Implementation Cost
		<input type="checkbox"/> SD		<input type="checkbox"/> Adjusted DSC

REVISION – FOR APPROVAL

Iraq transitional Interim Country Strategic Plan, Revision 1

Gender marker code: 1

	Current	Change	Revised
Duration	<i>1 January – 31 December 2018</i>	-	<i>1 January – 31 December 2018</i>
Beneficiaries	845 824	-	845 824
Total Cost (USD)	217 787 048	-961 387	216 825 661
Transfer	177 225 965	-1 529 592	175 696 373
Implementation	15 095 221	626 881	15 722 102
Adjusted direct support costs	12 173 695	-	12 173 695
Subtotal	204 494 881	-902 711	203 592 170
Indirect support costs (6.5 percent)	13 292 167	-58 676	13 233 491

1. RATIONALE

This technical revision is needed to split activity 7 (Provision of cluster services and common platforms for the humanitarian community) into four distinct activities to facilitate fundraising, fund management and reporting.

For activity 2 (Provision of assistance in schools newly reclaimed and rehabilitated), a technical revision is needed to change the modality of school meals from food to cash, as WFP's cooperating partner will be procuring the food on WFP's behalf. Due to the non-standard nature of the food procurement through a partner, the regional bureau has advised to budget the food as such.

2. CHANGES

Strategic Outcomes

Activity 7 is placed under Strategic Outcome 5 (Effective coordination for humanitarian support in Iraq). This technical revision will split activity 7, a service provision activity, into 4 distinct activities within the same strategic outcome. In addition, the budgetary figures have been revised downward to reflect a decrease in logistics cluster requirements, particularly a decrease in the number of warehouses.

Activity 7 under Strategic Outcome 5 will be split into the following four activities with the following DOC¹ budgets:

- Activity 7: Provision of logistics cluster services to the humanitarian community (USD 2,905,038)
- Activity 8: Provision of emergency telecommunications cluster services to the humanitarian community (USD 2,091,509)
- Activity 9: Provision of food security cluster services to the humanitarian community (USD 607,490)
- Activity 10: Provision of platform services for the humanitarian community (USD 2,492,462)

Activity 2 is placed under Strategic Outcome 1 (Food insecure households of IDPs in affected areas have access to life-saving and nutritious food throughout 2018). The modality of assistance has been changed from food to cash transfer, as food will be purchased by WFP's cooperating partner.

¹ Direct Operational Costs

Transfer

As the modality of activity 2 will be shifted from food to CBT, the following tables reflect the newly revised value. Minor typos in the transfer values for other activities have also been rectified in the narrative table as indicated in tables 2 and 3 below.

TABLE 2: FOOD RATION (g/person/day) ² or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY							
Strategic Outcome	Strategic Outcome 1			Strategic Outcome 2		Strategic Outcome 3	
Activity	Activity 1		Activity 2	Activity 3	Activity 4	Activity 5	
Beneficiary type	IDPs		Schoolchildren	Syrian refugees	Syrian refugees	Returnees	
modality	IK (FFR)	IK (IRR)	CBT	CBT	CBT	CBT	CBT
cereals	333						
pulses	66						
oil	30						
salt	5						
sugar	33						
Canned chicken		80					
Canned beans		80					
Canned Chickpeas		80					
Biscuits		107					
Dates		80					
Bread and Cheese							
Milk and Fruit							
total kcal/day							
% kcal from protein							
cash (USD/person/day)			0.57	0.62	0.63	0.63	0.57
Number of feeding days	30	3	30	20	30	30	30

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (US\$)	Total (mt)	Total (US\$)	Total (mt)	Total (US\$)
Cereals	29 670	9 921 374	-	-	29 670	9 921 374
Pulses	5 881	6 615 675	-	-	5 881	6 615 675
Oil and Fats	2 673	2 713 095	-	-	2 673	2 713 095
Mixed and Blended Foods	-	-	-	-	-	-
Other	5 911	9 505 061	-2 448	-7 344 000	3 463	2 161 061
TOTAL (food)	44 135	28 755 205	-2 448	-7 344 000	41 687	21 411 205
Cash-Based Transfers (US\$)	-	101 476 923	-	7 471 100	-	108 948 023
TOTAL (food and CBT value – US\$)	44 135	130 232 128	-2 448	127 100	41 687	130 359 228

3. COST

The scope and content of the activities and the total budget of Strategic Outcome 5 has been reduced from USD 10,190,824 to USD 9,171,157, while the budget for Strategic Outcome 1 remains unchanged.

This technical revision has a cost savings of 10 percent under Strategic Outcome 5 (USD 961,387).

WFP Strategic Results / SDG Targets	SR 1	SR 1	SR 1	SR 2	SR 8	Total
WFP Strategic Outcomes	Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	Strategic Outcome 5	
Focus Area	CRISIS RESPONSE	CRISIS RESPONSE	RESILIENCE BUILDING	RESILIENCE BUILDING	CRISIS RESPONSE	
Transfer					-1 529 592	-1 529 592
Implementation					626 881	626 881
Adjusted DSC	<i>(no figures in the grey cells)</i>					-
Sub-total						- 902 711
ISC (6.5%)						- 58 676
TOTAL						- 961 387

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (US\$)						
WFP Strategic Results / SDG Targets	SR 1 / SDG 2.1	SR 1 / SDG 2.1	SR 1 / SDG 2.1	SR 2 / SDG 2.2	SR 8 / SDG 17.16	TOTAL
WFP Strategic Outcomes	Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	Strategic Outcome 5	
Focus Area	CRISIS RESPONSE	CRISIS RESPONSE	RESILIENCE BUILDING	RESILIENCE BUILDING	CRISIS RESPONSE	
Transfer	98 793 373	22 758 127	46 047 994	655 211	7 441 669	175 696 373
Implementation	5 543 818	3 112 212	6 346 242	65 000	654 830	15 722 102
Adjusted DSC	6 635 562	1 645 283	3 332 131	45 803	514 915	12 173 695
Sub-total	110 972 753	27 515 622	55 726 366	766 014	8 611 415	203 592 170
ISC (6.5%)	7 213 229	1 788 515	3 622 214	49 791	559 742	13 233 491
TOTAL	118 185 982	29 304 138	59 348 580	815 805	9 171 157	216 825 661