

## IRAQ COUNTRY STRATEGIC PLAN REVISION

### REVISION – FOR APPROVAL

#### [Iraq] country strategic plan, revision |01|

Gender and age marker code: |4|

	Current	Change	Revised
<b>Duration</b>	<i>1 Jan 2020-31 Dec 2024</i>	<i>NA</i>	<i>1 Jan 2020-31 Dec 2024</i>
<b>Beneficiaries</b>	<i>1,058,770</i>	<i>30,000</i>	<i>1,088,770</i>
<b>Total cost (USD)</b>	<b><i>460,514,522</i></b>	<b><i>12,034,655</i></b>	<b><i>472,549,177</i></b>
Transfer	363,961,205	12,068,314	376,029,519
Implementation	25,964,908	1,435,149	27,400,057
Direct support costs	42,481,8888	-2,203,317	40,278,571
Subtotal	432,408,002	11,300,145	443,708,147
Indirect support costs (6.5 percent)	28,106,520	734,509	28,841,030

### 1. RATIONALE

1. This budget revision will add in-kind as a modality of assistance from 2020 onwards, which is required in order to continue providing support to Syrian refugees and Iraqi returnees in camps. In addition, the overall number of beneficiaries will be increased by 30,000 to accommodate the additional caseload of beneficiaries to be assisted.
2. Since October 2019, Iraq has been experiencing internal unrest in the form of protests against the government, linked to concerns regarding corruption and lack of employment opportunities. These protests have revealed some weaknesses in the Iraqi government systems, in particular those related to the continuation of inter-bank financial services managed through the Central Bank of Iraq. In addition, the recent attack on the US embassy and assassination of an Iranian General at the Baghdad airport have further exacerbated Iran-US tensions within Iraq and in the region.
3. This is of particular concern for WFP operations in Iraq, as based on wide-ranging assessments and beneficiary preferences, all WFP activities from 2020 were foreseen to be providing cash-based assistance as opposed to in-kind food assistance. In addition, during the last months of 2019 there was a renewed influx of Syrian refugees due to ongoing military operations in northern Syria. The appropriate immediate response was deemed to be in-kind food assistance, noting the low access to markets in the camps where the refugees are being initially housed.
4. Finally, it has been planned for nearly six months that the approximately 30,000 Iraqi citizens residing in Al Hol internally displaced persons (IDPs) camp in Syria would be repatriated. These families will however not be allowed to return to their areas of origin for some time, given security concerns and their perceived ISIS affiliations, and the need to undertake extensive negotiations with communities to ensure eventual integration. Instead, such families will be relocated to camps in Iraq, where they will need support until they can be repatriated to their homes. As part of the operational plan for this return to Iraq, immediate response rations will be provided to the families at the border and possibly also upon their immediate arrival to the IDP

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camps where they will be housed. Once registered in the IDP camps, they would be incorporated into the existing cash-based modalities for the camp. Accordingly, WFP must plan for renewed in-kind immediate response rations in 2020.

## **2. CHANGES**

### *Strategic orientation*

5. There are no changes to the strategic orientation of this CSP, though food has been added as a modality to activity 1.

### *Strategic outcomes*

#### *Targeting approach and beneficiary analysis:*

6. The total number of new beneficiaries that WFP will be targeting through this budget revision is 65,000, including 35,000 Syrian refugees, the foreseen number of additional refugees who will cross the border and reside in camps identified by the government in the Dohuk Governorate, as well as 30,000 Iraqi returnees from Al Hol camp in Syria. As the CSP had factored in a contingency of 35,000 crisis-affected beneficiaries, this budget revision will increase the number of those assisted under strategic outcome 1 by 30,000 only.

#### *Transfer modalities:*

7. Newly arrived Syrian refugees in Iraq would receive family food parcels for 3 months, after which they would either register in the camp or live in an outside community. Accordingly, it is expected that up to 20,000 refugees will shift from in-kind to CBT assistance for the remaining nine months of 2020, as it is not yet known how long they will reside in the camps and given that the preference of the refugees is to live in communities outside the camps. Many refugees have family members whom they would like to join, but security screening is very rigorous and takes some time to be completed in order to be allowed to reside outside the camps.
8. Similarly, Iraqi returnees from Al Hol camp in Syria will be provided with immediate response rations, and then subsequently supported through CBT in existing camps where they will reside.
9. In-kind food assistance in the form of family food parcels will also be included for 250,000 IDPs and 30,000 existing refugees for three months as part of contingency planning in the event that cash-based transfers (CBTs) modalities are not implementable due to the unstable security situation in the country. In-kind assistance could also be mobilised using standing procurement processes if needed for any future shock that might require IRRs.

#### *Country office capacity:*

10. The budget revision also includes some adjustment to staffing to incorporate these additional in-kind allocations. Further, in Sulymania and Diyala, due to the lower number of IDP beneficiaries, WFP will no longer be working via cooperating partners, but will be doing direct implementation. This allows for cost savings and necessitates the movement of the concerned staff from adjusted direct support costs to implementation costs. WFP's staffing would also be augmented with further

logistics expertise to support in-kind operations, should WFP be unable to provide assistance using cash-based modalities. Finally, the number of monitors for the school feeding programme will be augmented to ensure that WFP is able to successfully monitor implementation in each of the 11 governorates where the programme is being implemented.

*Supply chain challenges:*

11. WFP is in the process of assessing the supply chain options to rapidly scale up the provision of in-kind assistance, including establishment of Food Supply Agreements (FSA) with suppliers at the local market following suppliers' capacity assessment and update of vendor shortlist. At the same time, stand-by contracts with inland and overland transport companies are being extended to support implementation, should a worst-case scenario materialise.
12. WFP will be also looking at procuring food commodities from Turkey based on call-off from existing FSAs which would reduce lead time vis-à-vis a new global tender that normally results in a minimum of 3-months lead time.
13. WFP will be maintaining two warehouses in Erbil. However, if needed, the country office will expand its warehousing capacity in Erbil and Baghdad as they have proven to be the most secure and cost-efficient options.
14. All food requirements would come from Turkey through Erbil (EDP) (about 300 KM from Turkish border to Erbil), and then would be either transhipped to Baghdad through inland transport or delivered to CP's central warehouses in KRI governorate and FDPs. As per the country office's previous logistics plan, deliveries from Baghdad would cover all the southern governorates and the governorates of Salah Al-Din and Ninawa while deliveries from the Erbil hub would cover governorates of Erbil, Sulaymaniyah, Kirkuk, Diyala and Duhok, as well as Ninawa, Mosul and surrounding districts. WFP could deliver in-kind assistance on a monthly basis directly to CPs warehouses or directly to the distribution sites.

**Beneficiary analysis**

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY							
Strategic Outcome	Activity[1]	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1	Current	87,885	85,680	67,410	74,025	315,000
		Increase/decrease	8,370	8,160	6,420	7,050	30,000
		Revised	96,255	93,840	73,830	81,075	345,000
2	2	Current	123,812	120,705	94,967	104,286	443,770
		Increase/decrease	0	0	0	0	0
		Revised	123,812	120,705	94,967	104,286	443,770
3	3	Current	0	0	147,900	152,100	300,000

		Increase/decrease	0	0	0	0	0
		Revised	0	0	147,900	152,100	300,000
<b>TOTAL (without overlap)</b>		<b>Current</b>	<b>211,697</b>	<b>206,385</b>	<b>310,277</b>	<b>330,411</b>	<b>1,058,770</b>
		<b>Increase/decrease</b>	<b>8,370</b>	<b>8,160</b>	<b>6,420</b>	<b>7,050</b>	<b>30,000</b>
		<b>Revised</b>	<b>220,067</b>	<b>214,545</b>	<b>316,697</b>	<b>337,461</b>	<b>1,088,770</b>

## Transfers

<b>TABLE 2: FOOD RATION (g/person/day)[1] or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY</b>					
<b>Strategic outcome</b>					<b>1</b>
<b>Activity</b>					<b>1</b>
<b>Beneficiary type</b>	<b>IDPs</b>	<b>Refugees</b>	<b>Other Affected People</b>	<b>Other Affected People</b>	
<b>Modality (indicate food or CBT)</b>	<b>Food and CBT</b>	<b>Food and CBT</b>	<b>Food</b>	<b>CBT</b>	
Cereals	333	366	0	366	
Pulses	66	99	0	99	
Oil	30	30	0	30	
Salt	5	5	0	5	
Sugar	33	33	0	33	
Canned chicken	0	0	80	0	
Canned beans	0	0	80	0	
Canned chickpeas	0	0	80	0	
Dates	0	0	80	0	
Biscuit	0	0	107	0	
total kcal/day (to be completed for food and cash modalities)	1,820	2,046	1,242	2,046	
% kcal from protein	10%	11%	15%	11%	
Cash-based transfers (USD/person/day; use average as needed)	0.47	0.62	na	1.24	
Number of feeding days per year	360	360	36	180	

	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	-	-	9,634	3,496,649	9,634	3,496,649
Pulses	-	-	2,093	1,484,243	2,093	1,484,243
Oil and Fats	-	-	851	835,616	851	835,616
Mixed and blended foods	-	-	19	6,548	19	6,548
Other	-	-	1,106	448,461	1,106	448,461
<b>TOTAL (food)</b>	-	-	<b>13,703</b>	<b>6,271,518</b>	<b>13,703</b>	<b>6,271,518</b>
Cash-based transfers (USD)	-	195,239,728	-	2,113,758	-	197,353,486
<b>TOTAL (food and CBT value – USD)</b>	-	<b>195,239,728</b>	<b>13,702</b>	<b>8,385,276</b>	<b>13,702</b>	<b>203,625,003</b>

### 3. COST BREAKDOWN

13. The budgetary changes are primarily in strategic outcome 1 in order to incorporate additional beneficiaries and the provision of in-kind assistance. There is a minor budgetary change in the strategic outcome 2 linked to adjusted DSC while for strategic outcome 3 the budget change will accommodate the recruitment of additional field monitors for school feeding to ensure that there is adequate coverage across operations in all governorates.

WFP Strategic Results/ SDG Targets	Total	SR 01	SR 04	SR 05
WFP Strategic Outcomes		Strategic Outcome 01	Strategic Outcome 02	Strategic Outcome 03
Focus Area				
Transfer	<b>12,068,314</b>	11,984,653	69,506	14,154
Implementation	<b>1,435,149</b>	323,809	-232,694	1,344,034
Direct Support Costs	<b>-2,203,317</b>			
Sub-total	<b>11,300,145</b>			
Indirect Support Costs	<b>734,509</b>			
<b>TOTAL</b>	<b>12,034,655</b>			

WFP Strategic Results	Total	SR 01	SR 04	SR 05
WFP Strategic Outcomes		Strategic Outcome 01	Strategic Outcome 02	Strategic Outcome 03
Focus Area				
<b>TOTAL</b>	<b>472,549,177</b>	<b>177,478,123</b>	<b>212,903,271</b>	<b>82,167,784</b>
Transfer	<b>376,029,519</b>	145,904,394	166,328,565	63,796,560
Implementation	<b>27,400,057</b>	7,146,285	12,500,356	7,753,416
Direct Support Cost	<b>40,278,571</b>	13,595,445	21,080,253	5,602,873
Sub-total	<b>443,708,147</b>	166,646,125	199,909,174	77,152,848
Indirect Support Costs	<b>28,841,030</b>	10,831,998	12,994,096	5,014,935