

COUNTRY STRATEGIC PLAN REVISION

REVISION

[Iraq] country strategic plan, revision [03]

Gender and age marker code: [4]

	Current	Change	Revised
Duration	January 2020 – December 2024	-	January 2020 – December 2024
Beneficiaries	1,700,574	277,546	1,978,120
Total cost (USD)	521 860 339	79 017 880	600 878 218
Transfer	421 692 695	65 716 254	487 408 949
Implementation	29 961 054	5 160 817	35 121 871
Direct Support Costs	38 355 959	3 318 121	41 674 080
Sub-total	490 009 708	74 195 192	564 204 900
Indirect Support Costs	31 850 631	4 822 688	36 673 318

1. RATIONALE

1. Budget revision 3 (BR03) will make minor operational adjustments to Iraq's country strategic plan (CSP) in line with the needs and current situation in country. Specifically, BR3 aims to:
 - Adjust the planned number of beneficiaries for 2022 under SO1 to maintain the same number as those who were targeted at the end of 2021: 327,000 beneficiaries in total, of which 225,000 are internally displaced persons (IDPs) and 72,000 are refugees.
 - Adjust the planned number of beneficiaries supported through the urban livelihoods initiative under SO2; and
 - Extend the school feeding programme under SO3 until May 2023, increasing the number of children assisted in 2022-2023 to reach a total of 448,000 at the request of the Government.

2. COVID-19 continues to impact vulnerabilities of people across Iraq, with restrictions affecting livelihoods and eroding households' ability to meet their basic needs. Currently 2.1 million Iraqis have insufficient food consumption¹, with displaced populations living in camps (formal and in-formal) among the most affected.

3. As mentioned in budget revision 2, WFP had plans to reduce beneficiaries supported with general food assistance over the course of the CSP. However, due to the pandemic, the targeting exercise planned for the refugee caseload as well as the Government plans to close or reclassify IDP camps as informal settlements were suspended in 2020. As neither the targeting exercise nor the reclassification has taken place, WFP will continue to provide general food assistance to the same number of people who were supported at the end of 2021 until conditions allow for the reduction in assistance.

¹ Hungermaplive: Iraq insight and key trends 21 October 2021

2. CHANGES

Strategic orientation

4. There are no changes to the strategic orientation of the CSP.
5. Previous BRs:
 - BR01 (approved by RD in February 2020) included in-kind assistance in the form of family food rations for 250,000 IDPs and 35,000 refugees for three months.
 - BR02 (approved by RD in March 2021) increased the number of IDPs and refugees assisted in 2021 and extended the School Feeding Programme until December 2021.

Strategic outcomes

Targeting approach and beneficiary analysis:

6. The overall number of beneficiaries supported with general food assistance (activity 1) remains unchanged, although the number supported in 2022 will be increased as the planned reduction in the IDP and refugee caseload has not yet materialized. When the Government resumes plans to close IDP camps (expected to take place in 2022), WFP will phase out assistance to IDPs in coordination with the Ministry of Manpower and Migration. In collaboration with UNHCR, WFP will also explore the feasibility of conducting the targeting exercise in 2022 for the refugee population.
7. Introduced under BR2, WFP will continue the urban livelihoods intervention that commenced in 2021 which aims to strengthen the food security of urban communities. In 2022, an additional 1,564 beneficiaries will be targeted with activities focusing on the creation and rehabilitation of assets, including skills training.
8. Under SO3, the implementation of WFP's school feeding programme was suspended from March 2021 due to the closure of schools as a COVID precautionary measure. Schools reopened in November 2021, and at the request of the Government, WFP will target 448,000 children in 1,314 schools across 13 vulnerable districts in Iraq until the end of the academic year in May 2023. The handover of the school feeding programme to the Government of Iraq is underway and it is expected that in 2023 the Ministry of Education will be fully implementing the project with WFP as a technical partner.

Supply chain challenges:

9. WFP conducted a full-scale market assessment and a logistics service market assessment² (LSMA) at the end of 2021. The main recommendations were to:
 1. Purchase Immediate Response Rations (IRRs) locally in Iraq; and
 2. Procure all other food commodities regionally. Comprising 70% of planned food purchases, regional procurement was found to be more cost effective and will confer significant cost savings.

² The LSMA helped to develop a comprehensive understanding of recent changes in logistics infrastructure and other factors that can impact the cost of procurement and delivery of goods in/to Iraq.

Risk Management:

10. WFP will continue to enforce COVID-19 mitigation measures to ensure the safety and wellness of all beneficiaries and staff. In June 2021, a fraud risk assessment was carried out to document potential risks and guide the development of mitigation actions. In October 2021, a mid-year risk review was undertaken. These exercises allowed the country office to identify and implement risk mitigation measures and update the risk registry.

Beneficiary analysis

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY							
Strategic Outcome	Activity	Period	Women	Men	Girls	Boys	Total
			(18+ years)	(18+ years)	(0-18 years)	(0-18 years)	
1	1 (GFD)	Current	131,688	128,384	101,008	110,920	472,000
		Increase/decrease					
		Revised	131,688	128,384	101,008	110,920	472,000
2	2 (FFA + Urban Livelihoods)	Current	207,068	201,871	158,825	174,410	742,174
		Increase/decrease	2,662	2,597	2,042	2,245	9,546
		Revised	209,730	204,468	160,867	176,655	751,720
	2 (FFT)	Current	25,110	24,480	19,260	21,150	90,000
		Increase/decrease	0	0	0	0	0
		Revised	25,110	24,480	19,260	21,150	90,000
3	3 (SF)	Current	-	-	197,200	202,800	400,000
		Increase/decrease			132,124	135,876	268,000
		Revised	-	-	329,324	338,676	668,000
TOTAL (without overlap)	Current		362,860	353,756	475,523	508,435	1,700,574
	Increase/decrease		2,662	2,597	134,166	138,121	277,546
	Revised		365,522	356,353	609,689	646,556	1,978,120

Transfers

TABLE 2: FOOD RATION (g/person/day) ³ or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY							
Strategic outcome	1				2		3
Activity	1				2		3
Beneficiary type	IDPs	Refugees	Other Affected People	Other Affected People	FFA participant	FFT participant	schoolchildren
Modality (indicate food or CBT)	Food and CBT	Food and CBT	Food	Food/CBT*	CBT	CBT	CBT
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)	1,680	2,046	1,242	1,680			
% kcal from protein	10%	11%	15%	11%			
Cash-based transfers (USD/person/day; use average as needed)	0.47	0.62	Na	1.24	3.33	1.71	0.5
Number of feeding days per year	365	365	36	180	60	120	84

*Please note that this column represents an alternative IRR ration to be used as contingency in case the planned IRR ration is not immediately available.

TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	12 236	4 713 558	604	282 508	12 839	4 996 067
Pulses	2 760	1 995 492	163	108 301	2 924	2 103 793
Oil and Fats	1 080	1 048 638	50	45 441	1 130	1 094 079
Mixed and blended foods	91	114 886	0	0	91	114 886
Other	1 505	761 689	63	30 673	1 568	792 362
TOTAL (food)	17 672	8 634 264	879	466 923	18 552	9 101 187
Cash-Based Transfers (USD)		232 452 037		53 749 847		286 201 884
TOTAL (food and CBT value – USD)	17 672	241 086 302	879	54 216 770	18 552	295 303 071

3. COST BREAKDOWN**COST BREAKDOWN OF THE REVISION ONLY (USD)**

	Strategic Result 1 / SDG Target 2.1	Strategic Result 4 / SDG Target 2.4	Strategic Result 5 / SDG Target 17.9	TOTAL
Strategic outcome	01	02	03	
Focus Area	Crisis Response	Resilience Building	Resilience Building	
Transfer	40 907 678	- 8 511	24 817 088	65 716 254
Implementation	4 053 828	687 075	419 914	5 160 817
Direct support costs				3 318 121
Subtotal				74 195 192
Indirect support costs				4 822 688
TOTAL				79 017 880

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)

	Strategic Result 1 / SDG Target 2.1	Strategic Result 4 / SDG Target 2.4	Strategic Result 5 / SDG Target 17.9	TOTAL
Strategic outcome	01	02	03	
Focus Area	Crisis Response	Resilience Building	Resilience Building	
Transfer	209 122 449	166 398 940	111 887 560	487 408 949
Implementation	12 891 339	13 387 432	8 843 100	35 121 871
Direct support costs	15 956 216	16 696 871	9 020 993	41 674 080
Subtotal	237 970 005	196 483 243	129 751 652	564 204 900
Indirect support costs	15 468 050	12 771 411	8 433 857	36 673 318
TOTAL	253 438 055	209 254 654	138 185 510	600 878 218