

COUNTRY STRATEGIC PLAN REVISION

REVISION

Iraq Country Strategic Plan (2020 - 2024), revision 04

Gender and age marker code: |4|

	Current	Change	Revised
Duration	Jan 2020 - Dec 2024	N/A	Jan 2020 - Dec 2024
Beneficiaries	1 978 120	415 718	2 397 438
Total cost (USD)	600 878 218	100 156 829	701 035 047
Transfer	487 408 949	87 338 306	574 747 255
Implementation	35 121 871	4 365 808	39 487 679
Direct Support Costs	41 674 080	2 655 478	44 329 558
Sub-total	564 204 900	94 359 592	658 564 492
Indirect Support Costs	36 673 318	5 797 237	42 470 555

1. RATIONALE

1. This budget revision (BR04) will facilitate the addition of a new service provision activity under CSP Outcome 02 as well as make operational adjustments to Iraq's Country Strategic Plan (CSP 2020 - 2024) in line with the Iraq Government's national priorities¹ and a transition towards durable solutions for IDPs. Operational adjustments include increasing the overall number of beneficiaries by 415,718, primarily to accommodate an increase in the number of schoolchildren reached with school feeding, but also to accommodate smaller increases in other activities as needed.
2. In agreement with Iraq's Ministry of Agriculture and the International Fund for Agricultural Development (IFAD), WFP will act as a service provider, implementing activities under IFAD's Smallholder Agricultural Revitalization Project (SARP) on behalf of the Government. While the project is owned by the Government and IFAD, WFP's role will be to implement a number of components of a technical nature which are similar to WFP's own climate portfolio under CSP Outcome 2. As such, WFP's role will be that of a service provider and liabilities and responsibilities will be outlined clearly in the agreement with the Government.
3. WFP has extended the provision of food assistance to internally displaced persons (IDPs) until March 2023. Though IDPs were to be phased out at the end of 2022, due to operational delays, the Government was unable to finalize the transition of IDPs into the national social safety net, and as such requested WFP to continue providing assistance in the interim. The Ministry of Labour and Social Affairs confirmed in March 2023 that work had commenced to facilitate access to social safety nets for IDP camp residents.

¹Government of Iraq *National Plan to End Displacement*, Ministry of Migration and Displacement & Ministry of Planning; April 2021.

4. WFP will decrease the number of beneficiaries targeted by the Jousour (formerly Empact) activity in 2023 and 2024 in agreement with the Ministry of Higher Education and Scientific Research and local universities. In addition, the urban livelihoods activity, Youth Empowerment (YEMP), will continue in 2023 and 2024, with additional beneficiaries targeted in agreement with the Ministry of Labour and Social Affairs to expand to new areas. WFP will also slightly increase the number of beneficiaries targeted for the Climate Agriculture Practices (CAP) in line with new agreements with the Ministry of Agriculture, the Ministry of Water Resources and the Ministry of Environment that will see more capacity strengthening activities undertaken during 2023, and pilot projects during 2024.
5. In response to a request from the Government, WFP will increase the number of beneficiaries targeted for school meals during 2023 and 2024. Costs associated with this increased caseload for the delivery of school meals will be fully funded by the Ministry of Education.

2. CHANGES

Strategic orientation

6. BR04 will facilitate the introduction of a *service provision activity* under CSP Outcome 02: "Targeted communities, including farmers, have enhanced livelihoods and increased resilience to shocks by 2024".²

[*Activity 05*]: Implement climate resilience projects for targeted individuals and communities for and on behalf of the Government and other actors. (*Modality: service delivery*)

[*Output 5.1*]: Targeted individuals and communities benefit from WFP services provided to the Government and other actors to improve resilience and climate-adaptive capacities and overall national food systems. (*WFP Output 3.2*)

7. Previous BRs were as follows:
 - 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, increasing the budget by USD 12,034,655.
 - BR02 (approved by RD in March 2021) increased the number of IDPs and refugees assisted by WFP in 2021 and extended the school feeding programme until December 2021, increasing the budget by USD 49,311,162.
 - BR03 (approved by RD in March 2022) maintained the number of IDPs and refugees receiving GFA until December 2022 and extended the school feeding activity, increasing the caseload of children supported through the programme to 448,000 until May 2023, and increasing the overall budget by USD 79,017,880.

Strategic outcomes

² Exceptionally, and as this is a new type of service provided by WFP, this activity will be registered as an on-demand service provision but positioned under SDG2 to showcase the programmatic nature of the activity.

Targeting approach and beneficiary analysis:

8. Under Outcome 01, Activity 01, though the number of beneficiaries supported over the CSP will not change, WFP has extended support (which was due to end December 2022) to 137,000 existing IDPs until March 2023.
9. The number of beneficiaries planned under Outcome 02, Activity 02 will increase by 233,718 beneficiaries over the course of the CSP, divided into 3 sub-activities whose beneficiary numbers will be revised slightly under this BR as follows:
 - Jousour (English language and digital skills for youth): The Ministry of Higher Education and Scientific Research has prioritized extending activities to additional governorates, while reducing the number of beneficiaries reached to ensure better engagement and quality of programming. Accordingly, while WFP will extend the programme to additional governorates, the number of beneficiaries targeted in 2023 and 2024 will decrease from 19,800 to 15,000 beneficiaries per year, prioritizing youths from IDPs communities, host communities, and crisis affected populations.
 - YEMP (the urban livelihoods sub-activity): WFP will target 78,000 young women and men annually during 2023 and 2024 (an increase of 156,000 beneficiaries in total), promoting economic empowerment for vulnerable youth, including through the provision of vocational trainings and interventions to promote employability, entrepreneurship and access to finance. Targeting will continue to be carried out in agreement with the Government.
 - CAP (climate and agriculture resilience activities): WFP will target 175,860 beneficiaries in 2023 and 201,000 in 2024 (an overall increase of 87,318), who will continue to be targeted based on vulnerability assessments and in line with Government programmes for climate agriculture adaptation activities.
10. Under Outcome 03, Activity 03, WFP will increase the number of schoolchildren targeted to receive school meals to 650,000 schoolchildren in 2023 and 850,000 in 2024, with the Ministry of Education increasingly taking over the management of the School Meals programme in the targeted districts with WFP providing technical assistance.

Transfer modalities:

11. A Market Functionality Index assessment conducted in March 2023 recommends CBT as the main transfer modality. Considering the cost, beneficiaries' preferences, food security outcomes, financial inclusion and operational capacity, WFP will thus continue to use CBT as the main transfer mechanism across programmes. However, the risk of market disruptions remains due to social unrest which may cause liquidity and operational challenges for CBT. Therefore, WFP will maintain the option to provide in-kind assistance under Activity 01 as needed.

In case of service provision:

12. Under the newly created Activity 05, WFP will offer project implementation services to the Government of Iraq and IFAD, supporting the implementation of IFAD's Smallholder Agriculture Revitalization Project (SARP). Services provided under this project will

include technical expertise provided to strengthen the national capacity to invest in climate resilient interventions, capacity strengthening support for agriculture and livelihood diversification for smallholder farmers and other communities in particularly vulnerable areas, including promoting environmental and social mitigation and adaptation interventions.

13. The design, targeting and monitoring elements of the project will remain the responsibility of IFAD and the Government, though WFP will provide feedback and recommendations to support the programme to achieve its intended outcomes based on WFP's corporate end-to-end assurances and to mitigate any potential risks to WFP and participants in the project. WFP will act as a service provider for the implementation arrangement as outlined in agreements with the Government and IFAD. More specifically, the service provision will be comprised of three main components that WFP will be implementing:
 - I. Climate Resilient Investments: Resilience of vulnerable communities to climate change and environmental shocks is strengthened by strategically improving national climate information systems, enabling communities to develop adaptation plans, climate-proofing key community infrastructures, and promoting climate adaptive agricultural practices.
 - II. Agriculture and Livelihood Diversification: Smallholder farmers and other communities in particularly vulnerable areas are enabled to obtain critical technical and business skills, access employment and tailored business launching support, thereby diversifying and increasing their livelihoods, and revitalizing local economies.
 - III. Environmental and Social Risk screening: Identification of all project activities to be screened against 15 potential risk areas.

Accountability to affected populations, protection risks, restrictions of gender and disabilities:

14. WFP developed a community engagement plan for the termination of food assistance for IDPs in camps, with guidance for key relevant staff (Programme, Security, Field Offices) to organize and meet key institutions representatives and community leaders to facilitate the phase out of assistance. The coordination meetings are intended to provide essential information, sensitize the affected communities, and defuse possible tensions. As part of its community feedback mechanism, WFP is activating a toll-free hotline to receive feedback from affected people, together with regular consultations with internal and external actors and site visits. Inputs from affected communities are used to inform programme design, implementation and programme adjustments required as feasible.
15. WFP is closely collaborating with protection actors to address any possible protection concerns on changes made and on joint activities (UNHCR, IOM, NGO Protection Consortium) and referring individual cases of concern. WFP will also facilitate the inclusion of cases referred by protection actors without required paperwork into the social protection programme and livelihoods activities (as referenced in the targeting section above).

Proposed transition/handover strategy:

16. In line with the scale-down of humanitarian interventions in Iraq and the Government's transition phase supported by the international community, WFP along with the main international stakeholders have advocated for the inclusion of vulnerable IDPs in Iraq's social protection mechanisms. Since March 2023, the Government has worked to facilitate the transition of IDPs into social safety nets. While gaps in coverage exist, WFP has worked to support the Government to mitigate risks using conflict-sensitive community engagement plans to inform beneficiaries about the termination of WFP Food Assistance and facilitate access to Social Safety Nets.
17. Although WFP will implement the school feeding programme, the activity, and any further programme expansion over the academic year 2024-2025, will be fully funded by the Government and is therefore contingent upon the Government fulfilling its commitment to allocate national funding in accordance with the agreed handover plan.³ According to the handover plan, WFP will act as an implementing partner to the Government, working directly with the Government over the course of implementation to build their capacity to implement the programme from 2025.

Beneficiary analysis:

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY							
CSP Outcome	Activity	Period	Women	Men	Girls	Boys	Total
			(18+ years)	(18+ years)	(0-18 years)	(0-18 years)	
1	1	Current	131,688	128,384	101,008	110,920	472,000
		Increase/decrease	0	0	0	0	0
		Revised	131,688	128,384	101,008	110,920	472,000
2	2	Current	234,840	228,948	180,127	197,805	841,720
		Increase/decrease	65,208	63,572	50,015	54,923	233,718
		Revised	300,048	292,520	230,142	252,728	1,075,438
3	3	Current	0	0	329,324	338,676	668,000
		Increase/decrease	0	0	89,726	92,274	182,000
		Revised	0	0	419,050	430,950	850,000
TOTAL (without overlap)		Current	366,528	357,332	610,459	647,401	1,981,720
		Increase/decrease	65,208	63,572	139,741	147,197	415,718
		Revised	431,736	420,904	750,200	794,598	2,397,438

³ NFSP – Iraq National School Feeding Programme - UN World Food Programme/Ministry of Education Handover Strategy FRAMEWORK July 2021

Transfers:

TABLE 2: FOOD RATION (g/person/day)[1] or CASH-BASED TRANSFER VALUE (USD/person/day) BY OUTCOME AND ACTIVITY									
CSP outcome	1				2				3
Activity	1				2				3
Beneficiary type	IDPs	Refugees	Other Affected People	Other Affected People	FFA participant	FFT participant Josour	FFT participant YEMP	CAP participant	schoolchildren
Modality (indicate food or CBT)	Food and CBT	Food and CBT	Food	CBT/Food*	CBT	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	-	1.30	3.33	4.875	1.75	1.75	0.76
Number of feeding days per year	365	365	3	365	60	88	20	22	32

*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.

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	12 839	4 996 067	0	0	12 839	4 996 067
Pulses	2 924	2 103 793	48	67 200	2 972	2 170 993
Oil and Fats	1 130	1 094 079	0	0	1 130	1 094 079
Mixed and blended foods	91	114 886	32	47 988	123	162 874
Other	1 568	792 362	48	67 321	1 616	859 683
TOTAL (food)	18 552	9 101 187	128	182 509	18 680	9 283 696
Cash-Based Transfers (USD)		286 201 884		59 962 653		346 164 537
TOTAL (food and CBT value - USD)	18 552	295 303 071	128	60 145 162	18 680	355 448 234

3. COST BREAKDOWN

	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	14 433 733	16 214 389	56 690 184	87 338 306
Implementation	455 708	2 228 039	1 682 061	4 365 808
Direct support costs				2 655 478
Subtotal				94 359 592
Indirect support costs				5 797 237
TOTAL				100 156 829

TABLE 5: 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
CSP outcome	01	02	03	
Focus Area	Crisis Response	Resilience Building	Resilience Building	
Transfer	223 556 182	182 613 329	168 577 744	574 747 255
Implementation	13 347 048	15 615 470	10 525 161	39 487 679
Direct support costs	16 109 860	14 990 388	13 229 310	44 329 558
Subtotal	253 013 090	213 219 188	192 332 215	658 564 492
Indirect support costs	16 445 851	13 523 111	12 501 594	42 470 555
TOTAL	269 458 941	226 742 298	204 833 808	701 035 047