



Country strategic plan revision

This version: 9 July 2024 19 July 2024

| Iraq | country strategic plan (2020 - 2024), revision | 05 |

Gender and age marker code: | 4 |

	Current	Change	Revised
Duration	<i>January 2020 – December 2024</i>	<i>Extension in time by 2 months</i>	<i>January 2020 – February 2025</i>
Beneficiaries	2 397 438	- 167 400	2 230 038
USD			
Total cost	701 035 047	- 32 586 054	668 448 993
Transfers	574 747 255	- 31 111 647	543 635 608
Implementation	39 487 679	- 620 432	38 867 247
Direct Support Costs	44 329 558	1 082 360	45 411 918
Sub-total	658 564 492	- 30 649 719	627 914 773
Indirect Support Costs	42 470 555	- 1 936 335	40 534 220

DELEGATION OF AUTHORITY FOR APPROVAL: CD

1. RATIONALE

1. This budget revision (BR05) to the Iraq Country Strategic Plan (CSP) will:
 - i. Extend the CSP in time by two months until February 2025;
 - ii. make operational adjustments to beneficiary numbers and transfer values; and
 - iii. decrease the overall CSP budget by USD 31 million.

2. The United Nations Country Team in Iraq is currently developing a new United Nations Sustainable Development Cooperation Framework (UNSDCF) for 2025 to 2029. In order to ensure full alignment with this UNSDCF, a new CSP for Iraq will be presented to the Executive Board for approval in the February 2025 Executive Board session, allowing sufficient time for the finalization of the UNSDCF and its incorporation into WFP's forthcoming CSP. Accordingly, the current CSP will require an extension in time of two months until the end of February 2025.

2. CHANGES

Strategic orientation

- BR05 will not change the strategic orientation of the CSP.

CSP outcomes

Targeting approach and beneficiary analysis:

- In line with the current numbers of beneficiaries supported annually, WFP will support an additional 20,000 beneficiaries under Activity 01 (general food assistance - GFA) and 12,600 under Activity 02 (livelihoods) over the extension period.
- Activity 03 (school feeding) will be handed over to the Government and thus the number of beneficiaries planned for 2024 will be removed from the CSP.

Transfer modalities:

- In line with recommendations from the Cash Working Group, WFP will slightly increase the value of the CBT transfer for Activities 01 (GFA) and 02 (Livelihoods) in 2025 in order to align with the transfer values planned in the forthcoming CSP for Iraq.

Beneficiary analysis

CSP Outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1	Current	131 688	128 384	101 008	110 920	472 000
		Increase	5 580	5 440	4 280	4 700	20 000
		Revised	137 268	133 824	105 288	115 620	492 000
2	2	Current	300 048	292 520	230 142	252 728	1 075 438
		Increase	3 515	3 427	2 696	2 961	12 600
		Revised	303 563	295 947	232 838	255 689	1 088 038
3	3	Current	0	0	419 050	430 950	850 000
		Decrease	0	0	-98 600	-101 400	-200 000
		Revised	0	0	320 450	329 550	650 000
TOTAL <i>(without overlap)</i>		Current	431 736	420 904	750 200	794 598	2,397,438
		Decrease	9 095	8 867	-91 624	-93 739	-167 400
		Revised	440 831	429 771	658 576	700 859	2 230 038

Transfers

TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (USD/person/day)											
BY OUTCOME AND ACTIVITY											
CSP Outcome	1					2					3
Activity	1					2¹					3
Beneficiary type	IDPs	Refugees	Other Affected People	Other Affected People	Other Affected People	FFA participant	FFT participant Josour	FFT participant YEMP	SAMS participant	CAP participant	schoolchildren
Modality	Food and CBT	Food and CBT	Food	CBT	CBT	CBT	CBT	CBT	CBT	CBT	CBT
Cereals	333	366	0	366	366						
Pulses	66	99	0	99	99						
Oil	30	30	0	30	30						
Salt	5	5	0	5	5						
Sugar	33	33	0	33	33						
Canned chicken	0	0	80	0	0						
Canned beans	0	0	80	0	0						
Canned chickpeas	0	0	80	0	0						
Dates	0	0	80	0	0						
Biscuit	0	0	107	0	0						
total kcal/day	1,680	2,046	1,242	1,680	1,680						
% kcal from protein	10	11	15	11	11						
Cash-based transfers (USD / person / day)	0.47	0.62	N/A	1.30	1.527	3.33	4.88	1.44	0.56	2.13	0.76
Number of feeding days per year	365	365	3	365	60	60	88	30	30	22	32

¹ For activity 2, different transfer values and feeding days are used depending on the context. Where more than 1 transfer value/feeding day exists for the same project, averages have been used in the table for simplicity.

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	12 839	4 996 067	0	0	12 839	4 996 067
Pulses	2 972	2 170 993	6	8 064	2 977	2 179 057
Oil and Fats	1 130	1 094 079	0	0	1 130	1 094 079
Mixed and blended foods	123	162 874	4	5 859	127	168 733
Other	1 616	859 683	6	8 079	1 621	867 762
TOTAL (food)	18 680	9 283 696	15	22 002	18 695	9 305 698
Cash-Based Transfers (USD)		346 164 537		- 31 550 327		314 614 210
TOTAL (food and CBT value – USD)	18 680	355 448 234	15	- 31 528 326	18 695	323 919 908

3. COST BREAKDOWN

7. The main decrease in the budget is under CSP Outcome 03, reflecting the handover of the school feeding activity, while there are minor increases in the budget for Outcomes 1 and 2 to accommodate the 2-month extension in time to the CSP.

COST BREAKDOWN OF THE REVISION ONLY (USD)

SDG targets/ WFP Strategic outcomes	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 2.4 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	TOTAL
CSP Outcomes	01	02	03	
Focus Area	Crisis Response	Resilience Building	Resilience Building	
Transfer	3 086 026	1 581 249	- 35 778 922	- 31 111 647
Implementation	58 902	528 241	- 1 207 575	- 620 432
Direct support costs				1 082 360
Subtotal				- 30 649 719
Indirect support costs				- 1 936 335
TOTAL				- 32 586 054

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)				
SDG targets/ WFP Strategic outcomes	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 2.4 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	TOTAL
CSP Outcomes	01	02	03	
Focus Area	Crisis Response	Resilience Building	Resilience Building	
Transfer	226 642 208	184 194 578	132 798 822	543 635 608
Implementation	13 405 950	16 143 711	9 317 586	38 867 247
Direct support costs	17 276 367	17 456 769	10 678 782	45 411 918
Subtotal	257 324 524	217 795 058	152 795 190	627 914 773
Indirect support costs	16 726 094	13 876 439	9 931 687	40 534 220
TOTAL	274 050 618	231 671 497	162 726 878	668 448 993