

BUDGET REVISION 08 TO IRAQ EMERGENCY OPERATION 200677

Emergency Operation (EMOP): “Emergency Assistance to Populations Affected by the Iraq Crisis”

Start date: 01 April 2014 **End date:** 31 December 2016

Total revised number of beneficiaries	3,375,000		
Duration of entire project	01 April 2014 – 31 December 2016		
Extension/reduction period	None		
Gender marker code	1		
WFP food tonnage	439,119		
Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and Related Costs	376,903,688	58,283,815	435,187,503
Cash and Vouchers and Related Costs	231,659,899	2,221,700	233,881,599
Capacity Development and Augmentation	425,000	-	425,000
DSC	63,042,179	8,280,373	71,322,552
ISC	47,042,154	4,815,012	51,857,166
Total Cost to WFP	719,072,920	73,600,900	792,673,820

NATURE OF THE INCREASE

- In light of an anticipated large-scale military offensive on the Iraqi city of Mosul and its surrounding areas in the last quarter of 2016, this Budget Revision (BR) 08 to EMOP 200677 seeks to:
 - Increase the overall planned beneficiaries by 1.5 million from 1.875 million to 3.375 million people in order to meet the urgent food needs of the newly displaced and vulnerable people¹ affected by the offensive. It is anticipated to be 1.2 million individuals from Mosul City and 300,000 individuals from the Mosul Corridor²;
 - Ensure stocks in country of Immediate Response Rations (IRRs) for 1,435,000 beneficiaries during displacement, which will act as the first response to displaced families on the move;
 - Raise the number of beneficiaries receiving monthly Family Food Rations (FFRs) from 1,000,000 to 2,435,000 (1,241,850 boys/men and 1,193,150 girls/women)³ to cater for the greater number of beneficiaries who will be hosted in camps and informal settlements following the offensive; IDPs, who voluntarily returns to their areas/homes, will be provided with FFR for a maximum of three months
 - Raise the number of planned beneficiaries receiving monthly Cash-Based Transfers (CBTs) from 800,000 to 865,000 (434,350 boys/men and 430,650 girls/women), as CBTs

¹A CFSVA is expected to be finalized and published in November 2016

² Estimates of the Mosul population vary. OCHA conducted a report in 2014, outlining a figure of 1,862,000 in Mosul City however there have been movements and fluctuations since then given the ongoing conflict

³ Male, female ratio is based on National Statistics of 2016.

accordingly limits the extent to which vulnerable populations can be precisely quantified as well as which operational modalities may be available to reach them at a given time.

7. Along the Mosul Corridor, the offensive is predicted to generate a significant wave of displacement in the conflict-affected governorates of Kirkuk, Salah Al Din, and Ninewa.⁴ Current interagency planning estimates that up to 660,000 people along the Mosul Corridor will be affected by the offensive as ISF attempt to clear territory and secure their front lines. WFP anticipates that of this number, around 300,000 vulnerable individuals along the corridor will require food assistance, namely those expected to be displaced from the major cities⁵ to transit sites, camps, and informal settlements. Displaced people are expected to reach safe areas without any belongings, in a state of physical and mental exhaustion, and likely without any personal identification documents. Many of them will be in need of life saving assistance and psychosocial support. As an already noticed trend, incoming male members of the families are stopped at the checkpoints, separating women from male members. The interrogation process at checkpoints can last several hours or longer. Women and girls face risks of gender based violence and around 10,000 pregnant women are expected to arrive to camps and non-camps⁶. Both men and women will require immediate food assistance upon arrival to the reception areas, especially women who are accompanied with young children. A range of immediate lifesaving assistance prioritizing needs of vulnerable families, such as female headed households, PLW, unaccompanied adolescent young girls and boys, will be required after the initial security check has been conducted.
8. The final battle/siege for the city of Mosul will also cause significant displacement and rising needs. As noted above, the situation is fluid and rapidly changing, which limits the degree of precision possible in defining the scope of need. WFP is therefore adopting a flexible approach in its response and anticipates that, based on interagency estimates, 1.5 million people will initially require food assistance; 300,000 people along the Mosul corridor and 1.2 million people from Mosul city. At this stage, the exact extent of those who will move and who will remain is unclear but WFP estimates that 700,000 vulnerable individuals displaced from Mosul city to the surrounding areas will require food assistance, in addition to 500,000 vulnerable individuals trapped within Mosul city who will require emergency food rations once access to the city is permissible, in addition to 300,000 individuals from the Mosul Corridor.
9. The Mosul offensive is expected to take place when the need for food assistance is increasingly prevalent country-wide. The most recent Renewed Efforts Against Child Hunger (REACH) assessment in July 2016 found that food was the top priority need reported by Internally Displaced Persons (IDPs), both in and out of camps.⁷ Families are increasingly adopting negative coping mechanisms in order to meet their food needs, and shifting towards relying on credit as the main food source.⁸ Notably, in hard-to-reach areas affected by the conflict, the availability of food continues to decline. According to REACH, traditional trade routes to major urban areas like Mosul have been disrupted, and affected communities largely face difficulties in maintaining local food production as a result of the destruction of farmland, a lack of basic necessities, the presence of mines and displacement of farmers.⁹ This is confirmed by WFP's recent Post

⁴ Military operations in Anbar have already forced more than 230,000 civilians, including 85,000 people from Fallujah, to flee their homes. An additional 230,000 individuals are expected to be displaced, and WFP has been supporting these displaced populations under BR 07.

⁵ Projections based on estimated figures for the cities of Qayyarah (Ninewa Governorate), Shirqat (Salah Al Din Governorate), and Hawija (Kirkuk Governorate).

⁶ According to GBV sub cluster, this is the expected number of pregnant women.

⁷ Reported by 83 percent of households inside camps across Iraq and 75 percent of IDP households outside of camps (REACH Initiative Key Findings Overview for the HNO 2017, July 2016).

⁸ REACH Initiative Key Findings Overview for the HNO 2017, July 2016.

⁹ REACH Initiative Key Findings Overview for the HNO 2017, July 2016.

Distribution Monitoring, which highlighted that hard-to-reach areas showed the greatest reliance on the more extreme ‘crisis’ and ‘emergency’ level coping strategies.¹⁰

10. In the face of rising needs, Government resources to support vulnerable families through the Public Distribution System (PDS) have been further stretched. At the same time, the Joint Crisis Coordination Centre’s (JCC) Contingency Plan for the Mosul offensive stresses that the capacity of the Kurdistan Regional Government (KRG) to respond to the new waves of displacement is low, with resources being overstretched by the conflict, the financial crisis, and the fact that the KRG is already hosting over 1.5 million IDPs and refugees in the Kurdistan Region of Iraq (KRI).
11. Under the EMOP, WFP is attempting to complement support provided through the PDS with WFP food assistance with a view to ultimately scaling back assistance provided under both general food assistance (GFA) and CBTs. However, as outlined in BR07, in 2016 the PDS budget has been halved,¹¹ reducing access and availability to government monthly food rations for IDPs. In addition, conflict affected areas in particular have been experiencing sporadic distributions of PDS rations, and displaced persons often struggle to re-register for PDS rations once moved to other locations or females becoming head of household after death of or separation from their spouse. Subsequently, WFP will provide full rations to those affected by the Mosul offensive, and scale back assistance in line with the PDS on an ad hoc basis where assessments indicate that the PDS is functioning.¹²
12. The preliminary findings of the joint nutrition survey between UNICEF and WFP in December 2015, to investigate the nutritional status of children under five years, are under review. The results of the nutrition survey will allow WFP and UNICEF, jointly with Ministry of Health, to plan for and incorporate future nutrition interventions, if needed. In the meantime, WFP recognises the importance of preventing malnutrition in camp-based children under the age of two as part of the Mosul Offensive scenario, where children experiencing protracted siege tactics will require protection from malnutrition. The introduction of IYCF, through the provision of a ready to use specialized nutritious food (SNF), is therefore included in this BR.
13. In addition, some IDPs in camps or in the host communities may opt to return back to their villages/areas as soon as it was liberated and declared cleared and safe by the Government particularly in Salahdin and Anbar Governorates. However, food accessibility in most liberated areas is very difficult with no functioning markets, totally ruined roads, and destroyed agriculture land with chemical weapons etc. Accordingly, WFP plans to provide IDPs, who voluntarily return to their homes, with FFR for a maximum of three months.

Purpose of Budget Increase

14. WFP envisages the overall number of planned beneficiaries to increase gradually by 1.5 million individuals. Taking into consideration the Humanitarian plan the scale up is estimated as follows:
 - 300,000 individuals will be affected by the current operation around the Mosul corridor;
 - 700,000 individuals will be affected with start-up of the Mosul city offensive in October;
 - An additional of 500,000 will be affected by November with the advancement of the offensive in Mosul city and the surrounding areas.

¹⁰ WFP Post Distribution Monitoring Report – March-May 2016, July 2016

¹¹ Largely due to the decline in oil prices, and subsequent decrease in fiscal revenue which has affected the national budget.

¹² Assessments will be supported by the deployment of additional Food Aid Monitors in the field to monitor the availability of PDS rations.

15. This increase will scale up its target of 1.875 million to a total of 3.375 million individuals on a monthly basis until the end of the year. The total number of beneficiaries to increase will consist of:
- 1,435,000 newly displaced and transient individuals receiving IRRs at each instance of displacement; as well as regular monthly in-kind assistance (FFRs), out of which 165,000 children under the age of 2 in camps receiving monthly provisions of plumpy'doz;
 - 65,000 individuals receiving regular monthly cash or vouchers, by means of a gradual scale up until the end of the year and where CBTs are feasible.
16. *IRRs*: Families on the move arriving in transit centres, camps, and informal settlements will receive an initial three-day IRR in conjunction with the Rapid Response Mechanism (RRM). The IRRs consist of portable, ready-to-eat food, which contains enough nutrients to feed a family of five for three days at over 1,000 kcal per day. Additional round of IRRs will be distributed to families who experience multiple episodes of displacement, for example, families that are moved through numerous transit centres and have few options for cooking facilities.
17. *FFRs*: Families experiencing protracted displacement in camps and settlements will be transitioned to the monthly FFRs. In addition, IDPs who opt to voluntary return immediately to their liberated areas/villages will also receive FFR for a duration of three months. The FFRs consist of basic food essentials, and are nutritionally designed to provide a family of five with 80 percent of their daily intake requirements for one month, at around 1,800 kcal per day.
18. *IYCF*: WFP will support improved complementary feeding through the provision of a ready to use specialized nutritious food (SNF) in order protect young children from malnutrition; particularly in the case that those fleeing Mosul are expected to be in a poor nutritional state. Children 6-23 months, who have been displaced to camp settlements as a result of the offensive will receive as part of the FFR monthly provisions of medium quantity LNS (lipid based nutrient supplement; 4 pots at 325g per pot) to ensure adequate nutrient intake . In collaboration with UNICEF, WFP will carry out sensitization activities on IYCF which include both male and female caregivers, in addition to community influencers, such as elderly men and women to support the awareness raising key messages.
19. *CBTs*: Under appropriate circumstances, CBTs can be provided either through WFP's corporate SCOPE card, cash vouchers or, if the service is available, through mobile transfer companies. In light of the expected displacement patterns, CBT activities will also focus on IDPs fleeing Mosul and surrounding areas and displaced in urban centres with functioning markets. CBT assistance will be implemented for additional 10% (65,000 individuals) of the total number of IDP fleeing from Mosul into the following governorates: Salah-al-Din, Ninewa, Dohuk and Erbil. Rapid assessments are ongoing to ascertain the feasibility of each option within the expected areas of displacement. Evaluation of locations for CBT will ensure that cash provision is not exposing men and women (especially female headed households) to increased risks. WFP will monitor decision-making over expenditure of CBT to determine if women and men share decision-making responsibilities on WFP assistance. WFP will also monitor and compare costs per beneficiary for CBT and in-kind. WFP is continuing to rollout CBT by means of a gradual scale-up throughout 2016. As of August 2016, WFP is reaching around 350,000 beneficiaries per month with CBT, and this will be increased in the last few months of 2016, subject to adequate funding.
20. Procurement of additional commodities must commence immediately to ensure that there are sufficient items in country to scale up assistance and that the lead time for their arrival does not delay WFP's emergency response for the Mosul Offensive. IRRs for displaced persons on the move will be prioritised.

TABLE 1: BENEFICIARIES BY ACTIVITY										
Activity	Modality	Current (BR7)			Increase/Decrease			Revised Total (BR8)		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
GFA	FFR	480,000	520,000	1,000,000	731,850	703,150	1,435,000	1,211,850	1,223,150	2,435,000
GFA	CBT (Voucher)	223,600	206,400	430,000	-	-	-	223,600	206,400	430,000
GFA	CBT (Cash)	177,600	192,400	370,000	33,150	31,850	65,000	210,750	224,250	435,000
RRM ¹³ (IRRs)	Food transfer	67,200	72,800	140,000	731,850	703,150	1,435,000	799,050	775,950	1,575,000
School feeding	Food transfer	-	-	-	-	-	-	-	-	-
Nutrition ¹⁴ (IYCF)	Food transfer	6,885	6,615	13,500	77,265	74,235	151,500	84,150	80,850	165,000
FFA	CBT (Cash)	36,000	39,000	75,000	-	-	-	36,000	39,000	75,000
TOTAL *		917,200	957,800	1,875,000	765,000	735,000	1,500,000	1,646,200	1,692,800	3,375,000

Note: Numbers for totals are unique numbers excluding overlapping

Logistics Arrangements:

21. The Logistics Cluster (led by WFP) provides logistics information management, logistics mapping and temporary storage and emergency transport, as available, to all humanitarian partners working in the Iraq crisis. In conflict-affected areas, WFP has established an informal network with its CPs and commercial transporters to negotiate and secure safe passage along insecure corridors. This network is especially useful to respond rapidly and discretely into areas experiencing conflict, or where IDPs are on the move.

¹³ Beneficiaries (newly displaced) through RRM will be eventually included in the GFA. In order to avoid double counting, RRM beneficiaries are not counted in the grand total. All demographic data is taken from the International Organization for Migration Displacement Tracking Index.

¹⁴ Children under 2 who receive IYCF will also receive assistance under GFA therefore they are not counted in the total to avoid double counting.

TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY (g/person/day)

	GFA (FFR and CBT)	Complementary Ration	IRR	Nutrition ¹⁵	School feeding	FFA
	Revised	Revised	Revised	Revised	Revised	Revised
Wheat flour	200					200
Rice (5% broken)	100					100
Red Lentils	33					33
Vegetable oil	30					30
Horse beans	33					33
Sugar	33					33
Salt	5					5
Bulgur wheat	33					33
Canned chicken			80			
Canned beans			80			
Canned chickpeas			80			
Biscuits			107			
Dates			80			
SNF				46		
Cash/Voucher (USD/person/month)	17.09					17.09
TOTAL	467		427	46		467
<i>Total kcal/day</i>	1,841 / 1,200		1,091	247		1,841
<i>% kcal from protein</i>	10.4%		16%	10%		10.4%
<i>% kcal from fat</i>	17.1%		29.42%	58%		17.1%
<i>Number of feeding days per month</i>	30	-	3	28	-	30

22. WFP's Logistics Unit, alongside the Logistics Cluster, have planned for the deployment of support equipment; a stock of Mobile Storage Units (MSUs) are already in country (with 15 more on order), and the Country Office is liaising with the UN Humanitarian Response Depot (HRD) for its existing stock numbers of several key items including prefab units, tented camps and other non-food items which HRD stocks for use by other Agencies. Depending upon the requirement for the establishment of 'satellite' camps in locations where accommodation and office facilities are not readily available, WFP through its International Humanitarian Partnership IHP can provide self-contained/self-supporting camps deployable to meet the demands.

Procurement

23. WFP currently procures food either locally (IRRs) or via Turkey (IRRs and FFRs). The increase in needs to meet the overall requirements of WFP and the commercial sector are likely to place some constraints upon the local market in particular. A market study will be conducted shortly to confirm this. There are options for procurement both locally and regionally which should mitigate any strain

on the food market. WFP has moved away from procuring prepackaged commodity parcels, preferring to purchase all commodities in break-bulk. This enables greater control and flexibility

¹⁵ Children will receive SNF under the GFA intervention. The ration is listed under nutrition in this table for ease of reference and comparison.

over the entire supply chain. The country office can monitor specific food basket items, whereas before only the basket as a whole could be monitored to ensure that there is no pipeline break in each commodity and make necessary adjustments.

Partnerships, Gender and Protection.

24. To improve its understanding on the continuous and changing needs of the vulnerable groups, such as female headed households, WFP organizes focus groups and consultations to ensure the needs of community members are met, identifying specific needs of female headed households, elderly, and people with disabilities. Communities are informed about their rights and how to provide feedback and complaints, ensuring the confidentiality of the information. The current feedback mechanism, such as complaints desks and hotlines, are expanded to cover the new distribution sites, to build trust of communities to use IDP hotline number, including ability to report on issues of sexual exploitation and abuse. WFP will closely collaborate with protection actors to identify different vulnerable groups as they arrive in camps and transit centres to prioritize assistance. Where WFP will be first-line responders, it will make sure to provide necessary referral to the other services. WFP makes sure that the food distribution points and markets are in safe proximity and do not increase the risk to and from distribution points. The targeting criteria will be reflective of gender-based vulnerability, to cater the needs of at risk groups, such as unaccompanied women and children. With regards to beneficiary data, WFP will make sure that data are collected with consent, and if needed, data sharing agreements will be in place, to ensure information is not misused for ethnic or tribal discrimination. Data will also be collected on decision-making within the household and whether receiving the assistance has caused any conflict in the household.

Monitoring & Evaluation.

25. Process monitoring of distributions will be conducted by WFP field monitors where accessible. If access for WFP monitors remains a constraint, during the initial phase, Third Party Monitoring, through the current contracted partner – Stars Orbit - and/or the use of mobile remote monitoring will be introduced under the Communicating with Communities feedback mechanism. WFP will plan for a third party monitoring company to cover additional Food Security Outcome Monitoring (FSOM) including baseline surveys during the initial period of displacement and post-distribution monitoring (PDM). Food Security Analysts will analyse the data from the FSOM while an additional monitoring officer should be included to assure Field Quality monitoring is analysed in real time. Where possible female monitors will be hired to interview female beneficiaries and within the third party monitoring contract, the company has been asked to employ female enumerators whenever possible. In conjunction with the quantitative FSOM exercise, community consultations with vulnerable groups will be organized to see if WFP interventions are effecting negatively in decision making of females in the family over food needs. In addition, an NGO partner with no operational intervention capacity under the Mosul Operation could be contracted to provide neutral and impartial monitoring.

Assessments

26. A Comprehensive Food Security and Vulnerability Analysis is currently being finalized, the first such analysis undertaken since 2007. Preliminary findings indicate that Overall 2.5 percent of the Iraqi households are food insecure with female headed households slightly worse off than male headed households. However, 53.2 percent of households are vulnerable to food insecurity which is characterized by a lower coping capacity: i.e., high use of livelihood coping and high economic vulnerability, which are among the major factors for the population being vulnerable to food insecurity. Perhaps most notable for the situation in Mosul is the finding that the “hard-to-reach”

areas have the highest prevalence of food insecurity, followed by IDP households in compounds. The CFSVA is expected to be finalized and published in November 2016.

FOOD REQUIREMENTS

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY				
Activity	Modality	Food requirements (mt) Cash/Voucher (USD)		
		Current	Increase	Revised
GFA	Food transfer (mt)	369,784	57,021	426,805
GFA	CBT (Cash or Voucher) (USD)	207,733,907	2,221,700	209,955,607
RRM	Food transfer (mt)	8,455	3,183	11,638
FFA	CBT (Cash) (USD)	-	-	-
Nutrition	Food transfer (mt)	-	676	676
TOTAL (mt)		378,239	60,880	439,119
TOTAL (USD)		207,733,037	2,221,700	209,955,607

Hazard / Risk Assessment and Preparedness Planning

27. WFP's emergency operation in Iraq is exposed to numerous different risks, necessitating proactive risk management and mitigation in line with WFP corporate policies. WFP actively engages in emergency preparedness planning and risk monitoring and analysis, at both the corporate and interagency level, in order to ensure the optimal and safe implementation of its activities.

Contextual Risks

28. **Further deterioration of security:** Iraq presents a deeply challenging security environment, with active conflict directly affecting the north-western, north-central, and central parts of the country. Law and order remains unstable throughout the country, as security forces are stretched to manage the numerous battle fronts. Furthermore, the potential liberation of Mosul is itself, by no means, a guarantee of an improved security situation. Politically and ethnically aligned militia groups, have a large presence in various parts of the country. These factors have led to a range of threats to staff and partner safety, as well as that of the operation as a whole, that necessitates strict adherence security mitigation activities. Numerous measures, in compliance with UNDSS, are in place to protect the safety of staff in case of security incidents in WFP targeted areas.

29. **Lack of humanitarian access:** Access to beneficiaries, especially those in besieged areas close to the frontlines, will be challenging for programme delivery and WFP's ability to conduct assessments. In addition, heavy destruction of roads and bridges, as well as the prevalence of mines and unexploded ordinances, will significantly impact on the transportation and delivery of emergency assistance. WFP will continue to engage with political representatives, relevant groups and local stakeholders to negotiate humanitarian access to vulnerable populations. WFP will also explore innovative mechanisms to continue to deliver assistance in areas with high levels of insecurity, and continues to engage third party monitors to ensure accurate assessment data for performance monitoring.

30. **Inconsistent access via the Turkey corridor:** Instability in Turkey could affect the cross-border deliveries of commodities into Iraq. WFP has identified alternative supply routes into the country, and maintains flexibility to divert deliveries through such routes in the case of access or security constraints. This substantial and necessary increase to commodity requirements; rising from approximately 15,000 mt per month to nearer 36,000 mt, will place huge additional pressure upon the Supplier and Transport markets in Mersin. WFP has identified alternate potential supply markets and routes into the country

Programmatic Risks

31. **Unpredictability of IDP movement:** Due to the complex nature of the conflict, the inability to predict fully the level of displacement and expected locations of displacement hampers WFP's ability to forecast needs and plan a fully accurate response. Despite in-depth planning exercises, the reality is that it is that the response is difficult to calculate, especially in terms of time and scale. WFP will continue to monitor developments closely in collaboration with security and interagency colleagues in order to provide the best possible response.
32. **Distributions in screening centres:** These distributions are presently managed by Iraqi armed forces and concerns have been raised regarding adequate protection for beneficiaries, due mainly to substandard living conditions and intensive screening procedures to which they are subjected. The protection cluster is finalizing a template to assist the humanitarian community in determining whether humanitarian assistance should or should not be given based on protection issues. Following this guidance, WFP will distribute in such locations on a case by case basis, subject to the severity of food requirements and access.
33. **Rollout of CBT:** The presently limited availability of assessments on the infrastructure and modality for CBTs in new locations anticipating an influx of IDPs poses a challenge to the rollout of CBTs to the new caseload. Nevertheless, WFP will undertake assessments to identify the most suitable modalities, locations and partners for CBTs projects implementation and continue to liaise with stakeholders on their viability.

Institutional Risks

34. **Lack of Funding:** In the event of a lack of funding, WFP will implement programme criticality and targeting measures, prioritising immediate life-saving assistance for the most vulnerable populations, especially those undertaken under the RRM. Reductions in the ration size will be implemented if necessary, and their impact monitored. In order to prevent funding shortfalls, WFP continues to strengthen its fundraising activities through regular interaction with donors both locally and internationally, advocating for early and flexible commitments to ensure a stable pipeline. In coordination with the RB, the CO will develop a communications and donor strategy for Mosul. This will include media messages, social media outreach, fundraising locally, regionally and internationally through upcoming donor conferences (UN General Assembly session on Mosul, Kuwait Syria Pledging conference session on Mosul). The CO will also augment the current external relations unit with additional surge staff

Approved by:

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Date:

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Date:

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>			
Cereals	40,659	14,185,794	
Pulses	8,059	6,062,221	
Oil and fats	3,663	3,760,755	
Mixed and blended food	676	2,082,966	
Others	7,823	7,574,335	
Total Food Transfers	60,880	33,666,072	
External Transport		-	
LTSH		15,513,158	
ODOC Food		9,104,586	
Food and Related Costs			58,283,815
C&V Transfers		2,221,700	
C&V Related costs		-	
Cash and Vouchers and Related Costs			2,221,700
Capacity Development & Augmentation			-
<i>Direct Operational Costs</i>			60,505,515
Direct Support Costs (see Annex I-B)			8,280,373
Total Direct Project Costs			68,785,888
Indirect Support Costs (7%)			4,815,012
TOTAL WFP COSTS			73,600,900

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
WFP staff and staff-related	
Professional staff	1,171,507
General service staff	148,667
Danger pay and local allowances	76,800
Subtotal	1,396,973
Recurring and other	2,450,000
Capital equipment	3,280,000
Security	750,000
Travel and transportation	1,003,400
Assessments, evaluations and monitoring	-600,000
TOTAL DIRECT SUPPORT COSTS	8,280,373

Acronyms

BR	Budget Revision
CO	Country Office
CP	Cooperating Partner
CFSVA	Comprehensive Food Security and Vulnerability Analysis
CwC	Communicating with Communities
DSS	UN Department of Safety and Security
EMOP	Emergency Operation
FAO	Food and Agriculture Organization
FFA	Food assistance for assets
FFR	Family Food Ration
FSC	Food Security Cluster
GFA	General Food Assistance
HNO	Humanitarian Needs Overview
IDP	Internally displaced person
IRR	Immediate Response Ration
ISF	Iraqi Security Forces
ISIL	Islamic State of Iraq and the Levant
IYCF	Infant and Young Child Feeding
KRI	Kurdistan Region of Iraq
M&E	Monitoring & Evaluation
MoDM	Ministry of Displacement and Migration
MOSS	Minimum Operating Security Standards
MoT	Ministry of Trade
MTA	Money Transfer Agents
mVAM	mobile Vulnerability Analysis and Mapping
PDM	Post-distribution monitoring
PDS	Public Distribution System
PRRO	Protracted Relief and Recovery Operation
RB	Regional Bureau
RRM	Rapid Response Mechanism
SO	Special Operation
SOPs	Standard Operating Procedures
UN	United Nations
USD	United States Dollars

