



**World Food
Programme**

BUDGET REVISION OF SO FOR APPROVAL BY THE CHIEF OF STAFF

5) To:	Division	Room	Approval and Date
Mr. Jim Harvey Chief of Staff	OED	6G36	
4) Through:	Division	Room	Signature and Date
Ms. Elisabeth Rasmusson Assistant Executive Director	PG	6G72	
3) Through:	Division	Room	Signature and Date
Mr. Manoj Juneja Assistant Executive Director	RM	6G00	
2) Through:	Division	Room	Signature and Date
Mr. Ramiro Lopes da Silva Assistant Executive Director	OS	6G62	
1) From:	Regional Bureau	Signature and Date	
Mr. Muhannad Hadi Regional Director	RB Cairo		

IRAQ Special Operation (SO) 200746, BR No. 5
Logistics Cluster and Emergency Telecommunications Support in Iraq

PROJECT	Previous Budget	Revision	New Budget
CD & A	US\$ 12,740,987	US\$ 6,325,307	US\$ 19,066,294
DSC	US\$ 1,359,544	US\$ 119,643	US\$ 1,479,187
ISC	US\$ 987,037	US\$ 451,146	US\$ 1,438,184
Total WFP cost (US\$)	US\$ 15,087,568	US\$ 6,896,096	US\$ 21,983,664

TYPE OF REVISION

- ☒ Additional DSC
 ☒ Additional CD&A
 ☐ Extension in time
 ☐ Change in project orientation
☐ Other



NATURE OF REVISION:

This Budget Revision (BR) adjusts the budget for additional DSC and CD&A in accordance with the operational requirement in response to the preparedness plans for the internally displaced person (IDP) emergency, caused by the possible Mosul offensive.

This BR includes activities under the Logistics Cluster and Emergency Telecommunications Cluster (ETC) activities and preparedness plans including enhancement of the two clusters' support activities in response to increased operational requirements.

These additional requirements are essential to provide a timely and cost-effective humanitarian response. Activities include:

- Contingency plan for emergency and/or strategic airlifts;
- Emergency road transport (convoys), according to the Logistics Cluster Access Strategy;
- Scale-up current logistics bases and establishment of new forward/operating bases with common storage;
- Procurement and erection of additional Mobile Storage Units (MSUs) and cargo handling equipment;
- Facilitation of the planning and the potential implementation of a bridge structure in area(s) identified by the humanitarian community (pending security and access);
- Deployment of specialized staff to focus on major bottlenecks (Customs, border crossings, airport);
- Strengthening of data and security telecommunications services provided by the ETC in Kurdish Region of Iraq (KR-I);
- Expansion of ETC services to include new common operational locations in Iraq; and
- Provision of technical training to staff as part of local capacity building.

JUSTIFICATION FOR THE REVISION:

Background on Mosul situation

1. A renewed offensive towards Mosul, the second largest city in Iraq, began in March 2016. The Iraqi Security Forces have been progressing towards Mosul with momentum, leading the humanitarian community and military experts to anticipate an attack on Mosul city itself during the last quarter of 2016.
2. The estimated urban population of the Mosul corridor is up to 660,000 individuals and Mosul city is 1.2 – 1.5 million. However the number could be higher given the recent displacement from Anbar and Salah Al Din Governorates. Military operations along the Anbar and Mosul corridors have already forced more than 230,000 civilians to flee their homes in search of safety. In coming weeks, as the military campaign intensifies, an additional 230,000 people are expected to flee from cities and towns in Anbar and up to 660,000 people will be displaced along the Mosul corridor.
3. With the rapid deterioration of the security situation across the country, an increase of humanitarian needs and influx of IDPs, additional logistical support is required to assist humanitarian organizations responding to the crisis.

Increased operational requirements

4. The severity and enormity of the offensive on Mosul is expected to result in one of the most complex and large scale humanitarian responses in recent years.
5. In preparation of the responses to the crisis, the Logistics Cluster will increase the storage capacity in the three existing hubs in Baghdad, Dahuk and Erbil. This is in addition to the CD&A activities in Tikrit and Zummar and potentially another location in quadrant two forward logistics bases.
6. Provision of initial road transport may be required for incoming emergency humanitarian supplies, and with limited transport options are available. As a contingency measure, there will be a provision of air-bridge services for priority items and facilitation of airport cargo services, in coordination with airport services.

7. The Logistics Cluster will also deploy specialised staff in the areas most likely to be affected and especially at major entry points (border crossings and airports) for facilitation of timely delivery and avoidance of major bottlenecks. A specialist will be assigned to work with the government of Iraq and the Kurdish Region of Iraq (KR-I) to set-up Customs One Stop Shops for humanitarian items.
8. Additional Armored Vehicles are needed to access additional hubs in accordance with minimum operating security standards (MOSS).
9. There is an operational requirement to maintain and strengthen ETC services in Erbil, Dahuk and Sulaymaniyah in KR-I. In addition, common ETC services (e.g. data and security telecoms) are required at common operational areas in central Iraq which is a focus of the ETC's work plan in 2016.
10. The ETC has been requested to support communication centers (COMCENs) in KR-I by providing radio operators at the radio rooms in Erbil, Dahuk and Sulaymaniyah. This is required to maintain the extended operating hours of COMCENs to support staff missions.

IMPLEMENTATION:

Logistics Response

11. In addition to the activities included in BR 4, the following additional logistics activities will be carried out in preparation for the Mosul response:
 - a. Emergency and/or strategic airlifts: In the previous revision this cost element was budgeted for the Mosul Dam contingency. In this BR the cost element is deducted as it was not used. However, as contingency for the upcoming Mosul offensive two emergency airlifts are budgeted to a) avoid congestion at the airport Erbil; b) to avoid congestion at the Turkish border crossing; c) to respond to major road supply network disruptions; and d) when cargo is urgent, fragile and/or time or temperature sensitive, and only in cases where overland supply routes would be unsuitable.
 - b. Emergency road transport: the Logistics Cluster can facilitate, on request by an organization or the humanitarian community, the delivery of supplies by road, where no or limited service providers are available (due to security concerns).
 - c. Humanitarian corridors or escorted convoys continue to be an important component of this operation. The Logistics Cluster will significantly increase the number of convoys to access affected populations. As a provider of the last resort, humanitarian convoys may be organized by WFP at no cost to the partners, subject to the funding availability and the requirement.
 - d. Temporary storage facilities will be made available in affected areas as and when required using a stock of MSUs. The MSUs can be loaned to partners or used to augment WFP storage capacity should restricted access result in geographically confined accessible areas. Due to the fluid situation, emergency storages need to be established close to new IDP camps. Facilities will be located to cater for cargo consolidation and storage of contingency stocks. This includes cargo handling equipment, pallets and safety equipment.
 - e. Logistics Operational Hubs in Erbil, Dahuk, and Baghdad will be maintained. Additional storage will be made available to agencies for emergency use as well as prepositioning. Logistics hubs will be established in Zummar and Tikrit and any other locations requested by the humanitarian community. As the cost element for storage and support equipment has exceeded the estimated amount in BR04, hence additional costs are budgeted herewith.
 - f. Armored Vehicles will serve the purpose of staff movement to operational areas in accordance with MOSS.
 - g. The Logistics Cluster will facilitate identification process on the need and location for temporary emergency bridges (e.g. Bailey bridge) to reach the affected population, as current bridges might not be accessible (due to damage or only for military use, etc.). Furthermore, the Logistics Cluster will



World Food Programme

support WFP in the implementation of those assets. Any potential set up of bridges would rely on both access and security.

- h. Additional Specialised staff will be deployed to support the scale up in key operational hubs and focus on the implementation of the Logistics Access Strategy and on the major bottlenecks including customs clearances, border crossings and support at the airports.

Logistics Cluster Key Performance Indicators

- 12. The key performance indicators for the Logistics Cluster will remain unchanged in line with the level of activities.

Logistics Cluster Exit Strategy

- 13. When partner organizations conclude that the Logistics Cluster is no longer required, the transition phase will transfer existing assets to partner agencies that have a continuing presence serving the humanitarian community in Iraq.

Emergency Telecommunications Cluster Response

- 14. Whilst the strengthening of ETC services in existing operational areas will continue in 2016, the Cluster will re-focus on service delivery in central Iraqi governorates to align with the scale up of humanitarian operations in central Iraq.

In support of this, the ETC in Iraq will focus on the following:

- a. Common service delivery: ETC services will be provided to the humanitarian community in common operational areas at hubs and camps. Services include emergency communications systems (HF and VHF radio networks), communication center upgrades, radio training, radio device programming, data services (internet), information and communication technology (ICT) helpdesk and coordination. The ETC will also deploy radio operators at key inter-agency COMCENs.
- b. Information sharing: ETC will share relevant information relating to emergency telecommunications with the humanitarian community through multiple channels including the dedicated ETC web portal, global teleconference calls, in-person meetings, email and social media.
- c. Capacity building: the ETC will provide training to humanitarian staff focusing on radio training for basic users and detailed technical training for specialized ICT personnel, with an emphasis on local staff.

Emergency Telecommunications Cluster Coordination and Information Management

- 15. As Lead Agency for the ETC, WFP has established a coordination hub in Erbil where regular inter-agency coordination meetings are held to discuss technical needs and challenges encountered by the humanitarian community, including UNAMI, UNDSS, OCHA, UNICEF and UNHCR. The coordination provided by the ETC helps to reduce duplication and encourages collaboration. Local meetings are also an important mechanism through which the ETC gauges the changing needs of humanitarian agencies. The ETC staffing levels required to provide the support include the ETC Coordinator, Telecoms Technician, Information Technology Technician and an Information Management Officer.

ETC Exit Strategy

- 16. The ETC is investing in the capacity building of local staff with the goal of handing over service delivery and coordination to a local lead agency or agencies at the request of the humanitarian community. The ETC promotes an inter-agency cost-sharing model to ensure continuity of services beyond the life of the Cluster. All telecommunications infrastructure deployed by the ETC will be handed over to the lead agency identified during the handover stage.

In light of the above, this BR for the increase in costs of the SO from 1 September to 31 December 2016, is recommended for approval by the Chief of Staff.



**World Food
Programme**

Acronyms

BR	Budget Revision
CD&A	Capacity Development and Augmentation
COMCENs	Communication Centers
DSC	Direct Support Costs
ETC	Logistics Cluster and Emergency Telecommunications Cluster
ICT	Information and Communication Technology
IDP	Internally Displaced Person
KRI	Kurdish Region of Iraq
MOSS	Minimum Operating Security Standards
MSUs	Mobile Storage Units