



**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
Logistics Cluster and Emergency Telecommunications Support in Iraq
BR No. 6

PROJECT	Previous Budget	Revision	New Budget
CD & A	US\$ 19,066,294	US\$ 8,734,661	US\$ 27,800,955
DSC	US\$ 1,479,187	US\$ 125,672	US\$ 1,604,859
ISC	US\$ 1,438,184	US\$ 620,223	US\$ 2,058,407
Total WFP cost (US\$)	US\$ 21,983,665	US\$ 9,480,557	US\$ 31,464,221

TYPE OF REVISION

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

NATURE OF REVISION:

1. This Budget Revision (BR) adjusts the budget for additional DSC and CD&A and an extension in time in accordance with the operational requirement in line with the Iraq Humanitarian Response Plan for 2017 and the response to the internally displaced people (IDP) emergency, caused by the Mosul offensive.
2. The components budgeted under CD&A will be a) the provision common storage and related operational components (12% of total CD&A); b) the purchase and installation of a bailey bridge structure (48% of total CD&A); c) Emergency Telecommunication Cluster activities for establishing reliable internet and telecommunications services in key locations (14% of total CD&A); and d) deploy and retain specialized national and international staff (26% of total CD&A).

JUSTIFICATION FOR THE REVISION:

3. Since the launch of the military operation to retake Mosul from the Islamic State of Iraq and the Levant (ISIL) in late October, over 76,000 people have been displaced. Three quarters of the displaced families are sheltering in camps while the remainder is in host communities, sheltering in private settings or public buildings. The number of people displaced in the first weeks of the operation is lower than initially anticipated. However, since the military operation reached the outskirts of Mosul at the beginning of November, the displacement rate has increased significantly with the total number of displaced people doubling in the last two weeks. Fighting in the outskirts and inside Mosul city continues to drive displacement, mainly towards the east and southeast (OCHA, 17 November 2016). Simultaneously, fighting and displacement are occurring in Talafar district, west of Mosul, and Hawiga, south-east of Mosul, both under ISIL control.
4. In a worst case scenario, the Mosul offensive may displace up to 1 million girls, boys, women and men and 700,000 may need to be accommodated in camps and emergency sites (OCHA, November 2016). The impact of the military offensive will continue to affect population in and around Mosul, as well as Talafar and Hawiga, well beyond 2016. Displacement camps and emergency camps continue to be planned and set up to accommodate the large influx of IDPs. The volatile and unpredictable situation will persist and require a flexible and mobile humanitarian response throughout 2017.
5. 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.
6. 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.
7. In response to the crisis, WFP on behalf of the Logistics Cluster¹ will maintain and/or increase the storage capacity in the three existing hubs in Baghdad, Dahuk and Erbil. This is in addition to the common logistics services and support in Tikrit, Qayyarah, Hassan Sham, Bardarash, and Owainat and potentially other locations in different zones.
8. To ensure timely arrival of humanitarian cargo in country, the Logistics Cluster will establish a One Stop Shop which will issue expedited customs clearance for relief items entering the Kurdistan Region of Iraq (KRI). The One Stop Shop aims to support the humanitarian response in KRI and elsewhere in Iraq by enhancing coordination between authorities and humanitarian organizations to facilitate customs clearance for humanitarian cargo.
9. To ensure unhindered humanitarian access, the Logistics Cluster through WFP, will facilitate the required rehabilitation works on the Qayyarah bridge or an alternative bridge identified in Mosul city which will include civil works and installation of bailey bridge spans.
10. Provision of road transport may be required for incoming emergency humanitarian supplies, and when limited transport options are available.

¹ WFP as lead agency of the Logistics Cluster acts as a service provider of last resort

11. As a contingency, in coordination with airport authorities, there will be a provision for air-bridge services and cargo facilitation for priority items.
12. The Logistics Cluster will deploy specialised staff, if required, 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.
13. In accordance with minimum operating security standards (MOSS), additional Armored Vehicles are needed to undertake field missions to set up additional hubs where required. Field missions outside the main hubs of Dohuk, Erbil, and Baghdad required two Armored Vehicles due to security restrictions. When possible, the Logistics Cluster joins inter-agency missions with other UN agencies in order to save resources. However, due to the growing number of emergency sites and camps across Iraq, many located within high risk areas, there is a need ensure sufficient assets are in place to support the Logistics Cluster's response.
14. 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; a focus of the ETC's work plan for 2017. ETC will provide services in 3-5 additional common operational areas due to Mosul Operations.
15. 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 in support of staff missions.

IMPLEMENTATION:

Logistics Response

16. In addition to the activities included in BR 5, the following requirements are essential to provide a timely and cost-effective humanitarian response:
 - a. 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 or in close vicinity to already existing and planned emergency sites and camps along with any other locations requested by the humanitarian community.
 - b. 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 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.
 - c. Customs clearance facilitation: WFP on behalf of the Logistics Cluster will offer the humanitarian community support in terms of customs clearance facilitation through the establishment of a One Stop Shop which will issue expedited customs clearance for relief items entering the Kurdistan Region of Iraq (KRI). The Logistics Cluster will support the government through the Joint Crisis Coordination Centre (JCC), with administrative support to ensure the uninterrupted services.
 - d. Bridge Rehabilitation: The Logistics Cluster, through WFP, facilitated an assessment of the damaged Qayyarah bridge which is a key access bottleneck for humanitarian organizations trying reach the affected populations on the west bank of the Tigris, including emergency IDP camps in Jed'ah and Qayyarah airstrip. Should funding be made available, the Logistics Cluster, through WFP Engineering, will facilitate the required rehabilitation works on the Qayyarah bridge which will include civil works and installation of bailey bridge spans. Given current events which have damaged 4 of the 5 bridges crossing the Tigris in Mosul, the humanitarian and donor community may focus on the rehabilitation of one or more of these bridges, especially if the remaining bridge is also rendered impassible. In either case, this project will fall under the responsibility of the Logistics Cluster to ensure reliable and impeded humanitarian access to sites where humanitarian assistance is required. In the case of the Qayyarah bridge, works and timeframe to completion will be highly dependent on



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mines clearance of the site, security situation, safe access to the area, seasonal weather conditions and flooding. A minimum of 3 to 6 month period will be required to finalize the necessary full structural assessment, transportation, rehabilitation and installation works. In the case that rehabilitation of bridges in Mosul become a priority, further assessment of estimated costs and timeframe will have to be made when access and security allow.

- e. Emergency and/or strategic airlifts: In the previous revision this cost element was budgeted for the Mosul response 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 support the humanitarian community should there be a pipeline break for urgently required relief items.
- f. 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).
- g. Humanitarian corridors or escorted convoys continue to be an important component of this operation. If deemed necessary, the Logistics Cluster will increase the number of convoys to access affected populations. As a provider of the last resort, humanitarian convoys maybe organized by WFP at no cost to the partners, subject to the funding availability and the requirement.
- h. Armored Vehicles will serve the purpose of staff movement to operational areas in accordance with MOSS.
- i. Additional Specialised staff will be deployed, if necessary, 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

17. The key performance indicators for the Logistics Cluster will remain unchanged in line with the level of activities apart from the following addition:

Number of bridge structures repaired/installed (funding dependent) to ensure unhindered humanitarian access to key response locations – target: 1

Logistics Cluster Exit Strategy

18. 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

19. Whilst the strengthening of ETC services in existing operational areas will continue in 2017, 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.



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- 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

20. 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

21. 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.

RECOMENDATION:

In light of the above, this budget revision for an extension in time for one year with a budget increase of US\$ 9,480,557 is recommended for approval by the Chief of Staff.



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