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Programa Mundial de Alimentos  
برنامج الأغذية العالمي

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Operational matters — Revisions of transitional interim country strategic plans and corresponding budget increases

For information

Executive Board documents are available on WFP's website (<https://executiveboard.wfp.org>).

## Revision of Haiti transitional interim country strategic plan (1 January–30 June 2018)

|   | Current                    | Change                | Revised      |
|---|----------------------------|-----------------------|--------------|
| Duration                                | 1 January–<br>30 June 2018 | 12 month<br>extension | 30 June 2019 |
| Beneficiaries                           | 631 000                    | 551 000               | 1 182 000    |
| <i>(USD)</i>                            |                            |                       |              |
| Total cost                              | 23 919 978                 | 61 202 591            | 85 122 569   |
| Transfer                                | 17 138 583                 | 41 002 036            | 58 140 619   |
| Implementation                          | 3 230 715                  | 6 028 076             | 9 258 791    |
| Adjusted direct support costs           | 2 090 776                  | 10 437 108            | 12 527 884   |
| Subtotal                                | 22 460 073                 | 57 467 221            | 79 927 294   |
| Indirect support costs<br>(6.5 percent) | 1 459 904                  | 3 735 370             | 5 195 274    |

Gender marker\* 1

\* <http://gender.manuals.wfp.org/en/gender-toolkit/gender-in-programming/gender-and-age-marker/>

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**Decision**

The Board approved by correspondence the revision of the Haiti transitional interim country strategic plan to, inter alia, extend its end date by 12 months, from 30 June 2018 to 30 June 2019, and approved a corresponding increase in the country portfolio budget in the amount of USD 61,202,591.

*30 May 2018*

## Rationale

1. The Haiti transitional interim country strategic plan (T-ICSP) was approved in June 2017 for six months starting on 1 January 2018. The Haiti country office planned to submit a country strategic plan (CSP), with a start date of 1 July 2018, for approval by the Executive Board at its 2018 annual session.
2. However, the strategic review to inform the CSP could not be finalized on time, since the interministerial task force in charge of the strategic review was only established in December 2017. This was partly a result of the emergency caused by hurricanes Irma and Maria.
3. The country office, in consultation with the Panama Regional Bureau, therefore agreed to postpone the submission of the CSP to the 2019 annual session of the Board, to extend the T-ICSP until 30 June 2019 and to adjust operations in Haiti to better respond to beneficiary needs in the context of the increased frequency and impact of natural disasters.

## Changes

### Strategic orientation

4. This revision of the T-ICSP involves no strategic changes.

### Strategic outcomes

5. There are no modifications to the strategic outcomes of the T-ICSP; the revision will affect only activity 8, which will be broadened to include:
  - the 2018 logistics capacity assessment;
  - the logistic preparedness platform as discussed with the Directorate of Civil Protection; and
  - WFP's management of housing premises for the international community.

### Beneficiary analysis

6. Based on the increasing frequency of natural disasters and their impact on the food security of Haiti's population, WFP will double the number of planned beneficiaries for activity 1 (provide unconditional food assistance to households affected by shocks) in 2018 and 2019. Contingency food stocks will be increased to cover the food needs of 300,000 people for one month, with a plan to extend assistance under activity 1 to the most vulnerable 150,000 people by providing cash-based transfers (CBT) for an additional month.
7. A new caseload of 41,000 people is expected to receive nutrition-sensitive assistance through activity 2 in 2019.
8. The number of schoolchildren in the school meals programme will stay the same, except for an adjustment for an influx of new first graders in the 2018/2019 school year (estimated at 13 percent of the total assisted population).
9. In 2018 and 2019, during the lean season and before the hurricane season, 49,500 additional beneficiaries are planned for a one-month cycle of in-kind food assistance for assets.

| Strategic outcome | Activity  | Current        |                |                | Increase       |                |                | Revised        |                |                  |
|-------------------|---|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
|                   |   | Boys/men       | Girls/women    | Total          | Boys/men       | Girls/women    | Total          | Boys/men       | Girls/women    | Total            |
| 1                 | 1. Provide unconditional food assistance to food-insecure households affected by shocks   | 72 000         | 78 000         | 150 000        | 216 000        | 234 000        | 450 000        | 288 000        | 312 000        | <b>600 000</b>   |
| 2                 | 2. Provide nutrition sensitive, targeted seasonal food assistance to families with pregnant and lactating women and girls and children aged 6-23 months                                 | 20 000         | 21 000         | 41 000         | 20 000         | 21 000         | 41 000         | 40 000         | 42 000         | <b>82 000</b>    |
| 3                 | 3. Provide daily nutritious school meals, and training on hygiene, health and dietary practices to children of school age in targeted public schools in nine departments of the country | 210 000        | 215 000        | 425 000        | 27 300         | 27 950         | 55 250         | 237 300        | 242 950        | <b>480 250</b>   |
| 4                 | 6. Provide conditional food assistance for productive agriculture asset creation to food-insecure households  | 13 000         | 17 000         | 30 000         | 19 800         | 29 700         | 49 500         | 32 800         | 46 700         | <b>79 500</b>    |
| <b>Total</b>      |   | <b>308 000</b> | <b>323 000</b> | <b>631 000</b> | <b>262 000</b> | <b>289 000</b> | <b>551 000</b> | <b>570 000</b> | <b>612 000</b> | <b>1 182 000</b> |

## Transfers

10. **Activity 1:** Based on lessons learned from the emergency response to hurricane Irma in September 2017, WFP will:
- provide immediate relief to the affected population using high-energy biscuits until general food distribution begins;
  - distribute specialized nutritious foods to children under 2 and pregnant and lactating women and girls in order to prevent acute malnutrition and micronutrient deficiencies among the most vulnerable groups; and
  - include cash-based transfers in the emergency response. The transfer value was determined based on the average national cost of the food basket, estimated at USD 0.70 per person per day.
11. **Activity 1:** For the prevention of acute malnutrition WFP will rely on a lipid-based nutrient supplement and SuperCereal:
- the lipid-based nutrient supplement is a ready-to-eat supplementary food tailored to the prevention of moderate acute malnutrition and stunting. It is locally produced in Haiti and easier to use in the acute emergency phase of a response than SuperCereal Plus, which requires cooking and is more prone to contamination;
  - SuperCereal is recommended for the prevention of malnutrition in pregnant and lactating women and girls and has been widely used in the Haiti emergency response; and
  - Ration sizes are based on WFP standards.

12. **Activity 6:** In consultation with partners, WFP will diversify the transfer modalities used for food assistance for assets and provide in-kind food rations in addition to cash-based transfers. In-kind food distributions are expected to benefit 49,500 additional beneficiaries, who will be involved in asset creation in preparation for the hurricane season for one month at the end of the lean season, when food availability is limited. The cash-based transfer value has been increased to USD 0.95 per person per day based on the Government's minimum daily wage.

| Strategic outcome                | Strategic outcome 1: Households in affected areas have access to sufficient and adequate food to meet their basic food needs after a shock |                  |      | Strategic outcome 2: Nutritionally vulnerable households in areas with a high prevalence of chronic food insecurity have access to nutritious food during the lean season  |            | Strategic outcome 3: Pre-primary and primary school-aged children have adequate access to nutritious food all year long   | Strategic outcome 4: Food-insecure vulnerable smallholders have more resilient livelihoods to meet their food security and nutrition needs throughout the year |            |
|----------------------------------|--|------------------|------|--|------------|---|--|------------|
| Activity                         | <i>Activity 1: Provide unconditional food assistance to food-insecure households affected by shocks</i>                                    |                  |      | <i>Activity 2: Provide nutrition-sensitive, targeted seasonal food assistance to families with pregnant and lactating women and girls and/or children aged 6–23 months</i> |            | <i>Activity 3: Provide daily nutritious school meals, and training on hygiene, health and dietary practices to children of school age in targeted public schools in nine departments of the country</i> | <i>Activity 6: Provide conditional food assistance for productive agriculture asset creation to food-insecure households</i>                                   |            |
| Beneficiary type                 | Households   |                  |      | Children aged 6–23 months  | Households | Primary schoolchildren  | Households   | Households |
| Modality                         | Food   | HEB              | CBT  | Nutrition  | CBT        | Food + CBT <sup>1</sup>   | Food   | CBT        |
| Cereals                          | 400  | -                | -    | -  | -          | 120   | 400  | -          |
| Pulses                           | 100  | -                | -    | -  | -          | 30  | 100  | -          |
| Oil                              | 35   | -                | -    | -  | -          | 10  | 35   | -          |
| Salt                             | 5  | -                | -    | -  | -          | 3   | 5  | -          |
| SuperCereal                      | 100 <sup>2</sup>   | -                | -    | -  | -          | -   | -  | -          |
| HEB                              | -  | 400 <sup>3</sup> | -    | -  | -          | -   | -  | -          |
| LNS-MQ                           | -  | -                | -    | 50 <sup>4</sup>  | -          | -   | -  | -          |
| Total kcal/day                   | 2 100  | 1 800            | -    | 281  | -          | 626   | 2 100  | -          |
| % kcal from protein              | 10   | 11               | -    | 9  | -          | 27  | 10   | -          |
| Cash (USD/person/day)            | -  | -                | 0.70 | -  | 0.30       | 0.21  | -  | 0.95       |
| Number of feeding days per month | 30   | 2                | 30   | 30   | 30         | 18  | 30   | 20         |

<sup>1</sup> 400,000 children receive the normal food basket; 25,000 children receive a standard oil and salt ration and food valued at USD 0.21.

<sup>2</sup> To be provided to pregnant and lactating women and girls and children aged 24–59 months.

<sup>3</sup> For HEB, there are two feeding days.

<sup>4</sup> To be provided to children aged 6–23 months.

*CBT = cash-based transfer; HEB = high-energy biscuits; LNS-MQ = lipid-based nutrient supplement, medium quantity*

| <b>TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE</b> |                       |                    |                   |                    |                       |                    |
|---|-----------------------|--------------------|-------------------|--------------------|-----------------------|--------------------|
| <b>Food type/</b>   | <b>Current budget</b> |                    | <b>Increase</b>   |                    | <b>Revised budget</b> |                    |
| <b>Cash-based transfer</b>  | <b>Total (mt)</b>     | <b>Total (USD)</b> | <b>Total (mt)</b> | <b>Total (USD)</b> | <b>Total (mt)</b>     | <b>Total (USD)</b> |
| Cereals   | 6 720                 | 4 522 440          | 14 460            | 6 283 221          | 21 180                | 10 805 661         |
| Pulses  | 1 680                 | 838 185            | 3 615             | 1 988 250          | 5 295                 | 2 826 435          |
| Oil and Fat   | 582                   | 641 745            | 1 273             | 1 115 175          | 1 855                 | 1 756 920          |
| Mixed and blended foods   | -                     | -                  | 503               | 458 272            | 503                   | 458 272            |
| Other   | 157                   | 144 013            | 291               | 69 948             | 448                   | 213 961            |
| <b>TOTAL (food)</b>   | <b>9 139</b>          | <b>6 146 383</b>   | <b>20 143</b>     | <b>9 914 866</b>   | <b>29 282</b>         | <b>16 061 249</b>  |
| Cash-based transfers (USD)  |                       | 3 969 000          |                   | 11 319 000         |                       | 15 288 000         |
| <b>TOTAL food and cash-based transfer value (USD)</b>                 |                       | <b>10 115 383</b>  |                   | <b>21 233 866</b>  | <b>-</b>              | <b>31 349 249</b>  |

### Supply chain

13. The main change in the supply chain is the development of a logistics cluster platform, which includes a 2018 logistics capacity assessment. A minor revision of supply chain costs will cover the delivery costs of specialized nutritious foods and reflect current expenditures.

### Other considerations

14. The 12-month extension of the T-ICSP will have no significant impact on country office capacity or partnerships.
15. The changes in monitoring and evaluation arrangements are linked to the extension of the duration of the T-ICSP.
16. No additional risks were identified for the extension period.

### Cost breakdown

17. A budget increase is proposed to cover the extension of the duration of the T-ICSP, the increased number of beneficiaries, the changes in transfer modalities and the adjustment of activity 8. Activity 8 will include WFP's management of housing premises for the international community, which will end during the T-ICSP extension period.
18. Adjusted direct support costs total USD 10.4 million, representing 15 percent of the T-ICSP budget. This increase is the result of an additional USD 3.98 million to purchase, build or restore a building to house a new WFP office in 2019 and an increase in salary-related costs as a result of the 2017 United Nations Development Programme (UNDP) salary review for fixed-term contracts, whereby general service staff salaries increased by 25 percent and national officers' salaries increased by 35.9 percent.

| <b>COST BREAKDOWN OF THE REVISION (USD)</b>  |                      |                   |                       |                                      |                   |                                       |                   |
|--|----------------------|-------------------|-----------------------|--------------------------------------|-------------------|---------------------------------------|-------------------|
| <b>Target</b>                                |                      | <b>Transfer</b>   | <b>Implementation</b> | <b>Adjusted direct support costs</b> | <b>Subtotal</b>   | <b>Indirect support costs (6.5 %)</b> | <b>Total</b>      |
| <b>Strategic Outcome 1</b>                   |                      | 15 631 490        | 535 002               |                                      |                   |                                       | <b>16 166 492</b> |
|  | <b>Increase</b>      |                   |                       |                                      |                   |                                       |                   |
| <b>[Strategic Result 1 /SDG target2.1]</b>   |                      |                   |                       |                                      |                   |                                       |                   |
|  |                      |                   |                       |                                      |                   |                                       |                   |
| <b>Crisis response</b>                       | <b>Revised total</b> | 18 049 501        | 1 092 731             |                                      |                   |                                       | <b>19 142 232</b> |
| <b>Strategic Outcome 2</b>                   |                      | 916 303           | 553 021               |                                      |                   |                                       | <b>1 469 324</b>  |
|  | <b>Increase</b>      |                   |                       |                                      |                   |                                       |                   |
| <b>[Strategic Result 1 /SDG target 2.1]</b>  |                      |                   |                       |                                      |                   |                                       |                   |
|  |                      |                   |                       |                                      |                   |                                       |                   |
| <b>Resilience building</b>                   | <b>Revised total</b> | 3 337 042         | 1 155 859             |                                      |                   |                                       | <b>4 492 901</b>  |
| <b>Strategic Outcome 3</b>                   |                      | 14 754 736        | 2 957 556             |                                      |                   |                                       | <b>17 712 292</b> |
|  | <b>Increase</b>      |                   |                       |                                      |                   |                                       |                   |
| <b>[Strategic Result 1 /SDG target 2.1]</b>  |                      |                   |                       |                                      |                   |                                       |                   |
|  |                      |                   |                       |                                      |                   |                                       |                   |
| <b>Root causes</b>                           | <b>Revised total</b> | 23 875 527        | 4 225 671             |                                      |                   |                                       | <b>28 101 198</b> |
| <b>Strategic Outcome 4</b>                   |                      | 5 990 407         | 1 388 744             |                                      |                   |                                       | <b>7 379 151</b>  |
|  | <b>Increase</b>      |                   |                       |                                      |                   |                                       |                   |
| <b>[Strategic Result 3 /SDG target 2.3]</b>  |                      |                   |                       |                                      |                   |                                       |                   |
|  |                      |                   |                       |                                      |                   |                                       |                   |
| <b>Resilience building</b>                   | <b>Revised total</b> | 7 668 336         | 1 943 639             |                                      |                   |                                       | <b>9 611 975</b>  |
| <b>Strategic Outcome 5</b>                   |                      | 3 709 103         | 593 752               |                                      |                   |                                       | <b>4 302 855</b>  |
|  | <b>Increase</b>      |                   |                       |                                      |                   |                                       |                   |
| <b>[Strategic Result 5 /SDG target 17.9]</b> |                      |                   |                       |                                      |                   |                                       |                   |
|  |                      |                   |                       |                                      |                   |                                       |                   |
| <b>Crisis response</b>                       | <b>Revised total</b> | 5 210 213         | 840 891               |                                      |                   |                                       | <b>6 051 104</b>  |
| <b>T-ICSP increase</b>                       |                      | 41 002 036        | 6 028 076             | 10 437 108                           | 57 467 221        | 3 735 370                             | <b>61 202 591</b> |
| <b>T-ICSP revised total</b>                  |                      | <b>58 140 619</b> | <b>9 258 791</b>      | <b>12 527 884</b>                    | <b>79 927 294</b> | <b>5 195 274</b>                      | <b>85 122 569</b> |

SDG = Sustainable Development Goal

19. The total cost of the revised T-ICSP is USD 85 million (including indirect support costs). The current resourcing forecast predicts funding for approximately 77 percent of the T-ICSP. WFP received USD 23 million for Haiti in 2017, USD 69 million in 2016 (with increased contributions as a result of hurricane Matthew) and USD 24 million in 2015. Taking into account this trend in contributions, raising the funds needed to implement this T-ICSP will require intensified fundraising efforts. It is expected that the T-ICSP will be funded largely by traditional donors, with some contributions from the private sector.