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Operational matters – Projects approved by correspondence  
For information

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## Revision of Cuba transitional interim country strategic plan (January–December 2019)

	Current	Increase	Revised
<b>Duration</b>	<b>12 months (Jan–Dec 2018)</b>	<b>12 months (Jan–Dec 2019)</b>	<b>24 months (Jan 2018–Dec 2019)</b>
Beneficiaries	496 100	44 000	540 100
<b>(USD)</b>			
<b>Total cost</b>	<b>4 576 963</b>	<b>9 178 878</b>	<b>13 755 841</b>
Transfer	3 862 044	7 629 599	11 491 643
Implementation	150 521	372 581	523 102
Adjusted direct support costs	285 053	616 485	901 538
Subtotal	4 297 618	8 618 665	12 916 283
Indirect support costs (6.5 percent)	279 345	560 213	839 558

Gender and age marker\* 1

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

### Decision

The Board approved by correspondence the revision of the Cuba transitional interim country strategic plan to, inter alia, extend its end date by 12 months, from 1 January to 31 December 2019, and approved a corresponding increase in the country portfolio budget in the amount of USD 9,178,878.

19 November 2018

### Focal points:

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## Rationale

1. The transitional interim country strategic plan (T-ICSP) for Cuba was approved by the Executive Director in July 2017 for 12 months from January 2018. Its duration was set to coincide with the preparation of a new United Nations development assistance framework (UNDAF), which was expected to cover the period 2019–2023. In order to ensure alignment with the planning cycles entailed by the National Economic and Social Development Plan 2030, however, the Government requested a one-year extension of the current UNDAF until the end of 2019. The country office and regional bureau therefore seek a revision to the T-ICSP to extend its duration by 12 months, with a resulting increase in the budget. An interim country strategic plan (ICSP) will be submitted for approval to the Executive Board at the November 2019 second regular session, with activities planned to start on 1 January 2020.
2. In addition to the start of the T-ICSP, some activities in Cuba country programme 200703 could not be carried out as planned in 2017: the local production of fortified rice flour was postponed because of the delayed shipment of spare parts by the provider; the direct local purchase of regular and fortified beans from cooperatives was not possible because negotiations with national authorities regarding the local procurement mechanism had not concluded; nutrition activities related to social and behaviour change communication, the national food consumption survey and the national food security and nutrition surveillance system were postponed until 2018 in order to allow further consultations with national authorities; and the arrival in Cuba of equipment purchased for government counterparts was delayed. In addition, during the last quarter of 2017, the Government had to focus on the emergency response to hurricane Irma. The extension in time and the budget increase will allow WFP to continue its operations, fulfil the commitments made to beneficiaries and partners, and receive expected contributions beyond December 2018. The revised T-ICSP will have a total duration of 24 months.

## Changes

### Strategic orientation

3. The activities to be implemented during the extension period are based on WFP's current portfolio in Cuba; no major strategic changes or new activities are envisaged. The impact of the hurricane has emphasized the need to reinforce WFP's work to build resilience.
4. The strategic review for Sustainable Development Goal (SDG) 2 in Cuba (the zero hunger strategic review) is expected to be finalized in the first quarter of 2019. The review will identify the main challenges to and priorities for achieving SDG 2 and will inform the design of the ICSP.

### Strategic outcomes

5. There are no modifications to the strategic outcomes and activities of the T-ICSP. The scope of activities 2 and 3 will be broadened to include the pre-positioning of vegetable oil in WFP's food stocks for emergency response, and the distribution of SuperCereal to elderly people as a new beneficiary group among vulnerable populations. In addition, some remaining activities from country programme 200703 have been incorporated into the strategic outcomes and activities of the T-ICSP, thus increasing the overall value of the revision.

### Beneficiary analysis

6. The planned number of beneficiaries of activity 3 will be adjusted. The number of children aged 6–11 months will be decreased to reflect the trend in actual beneficiaries reached, while elderly people will be included in the vulnerable groups assisted with specialized nutritious foods.

TABLE 1: FOOD AND CASH TRANSFER BENEFICIARIES BY STRATEGIC OUTCOME AND ACTIVITY													
Strategic Outcome	Activity	Current			Beneficiaries assisted during extension period (January–December 2019)			Increase			Revised		
		Girls and women	Boys and men	Total	Girls and women	Boys and men	Total	Girls and women	Boys and men	Total	Girls and women	Boys and men	Total
1	1. Provide food assistance to vulnerable people benefiting from food-based social protection programmes	39 298	40 902	<b>80 200</b>	39 298	40 902	<b>80 200</b>	4 471	4 654	<b>9 125</b>	43 769	45 556	<b>89 325</b>
2	2. Provide unconditional food assistance to shock-affected populations from pre-positioned food stocks to ensure a swift delivery	134 750	140 250	<b>275 000</b>	134 750	140 250	<b>275 000</b>	134 750	140 250	<b>275 000</b>	269 500	280 500	<b>550 000</b>
3	3. Provide specialized nutritious foods to vulnerable people	81 610	49 390	<b>131 000</b>	103 600	71 400	<b>175 000</b>	84 552	50 698	<b>135 250</b>	166 162	100 088	<b>266 250</b>
4*	4. Provide training, equipment and technical support to smallholder farmers, traders and other stakeholders in food value chains	2 800	6 800	<b>9 600</b>	2 800	6 800	<b>9 600</b>	0	0	<b>0</b>	2 800	6 800	<b>9 600</b>
5*	5. Provide training and technical assistance for improving local risk reduction management	147	153	<b>300</b>	147	153	<b>300</b>	0	0	<b>0</b>	147	153	<b>300</b>

\* These are tier 1 beneficiaries who do not receive food nor cash transfers; they benefit from transfers of equipment, technical assistance and training that contribute directly to improve food security.

## Transfers

7. *Activity 2.* Based on lessons learned from past emergency responses, particularly after Hurricane Irma, WFP will add vegetable oil to its pre-positioned food stocks of rice and beans, as agreed with the Government. The revised ration will have a higher nutritional value and energy content, with significantly more calories supplied by fat.
8. To meet the nutrition requirements of vulnerable populations, the emergency ration following a natural hazard will complement national food-based social protection programmes that cannot ensure the continued inclusion of oil in their food baskets. Because of the limited availability of oil in Cuba and the possible delays in receiving relief food commodities, in-country pre-positioning is crucial to ensuring timely assistance. Commodities provided by WFP will complement government resources, thereby contributing to a more diversified food basket for shock-affected populations.
9. *Activity 3.* Following agreements with the Government regarding the need to improve the nutrition status of elderly people, WFP will include elderly people among the vulnerable groups assisted with specialized nutritious foods. The food and nutrition security of elderly people is associated with their socio-demographic and economic status and represents an important public health issue in Cuba. Complementing the basic food basket of rice, pulses, oil, sugar, bread, pasta, chicken, eggs and blended food provided by the Government, WFP will pilot the provision of SuperCereal to elderly people in one province for three months with a view to increasing the nutritional value of the overall food ration. As agreed with the Government, distributions of SuperCereal to elderly people will be concentrated in Guantanamo province, a particularly vulnerable area in the eastern region of Cuba that was heavily impacted by Hurricane Matthew in 2016. The pilot intervention will be assessed to gauge how acceptable the commodity is to its recipients and to identify the implications for WFP's supply chain.

TABLE 2: FOOD RATIONS (g/person/day) BY STRATEGIC OUTCOME AND ACTIVITY												
	Strategic outcome 1					Strategic outcome 2	Strategic outcome 3					
	Activity 1					Activity 2	Activity 3					
Commodity	Schoolchildren on half board	Schoolchildren in boarding schools	Elderly people attending community canteens	Elderly people in care homes	Elderly people in day-care centres	Shock-affected populations	Children aged 6-11 months	Children aged 12-23 months	Pregnant and lactating women and girls	Children in day-care centres	Pregnant women and girls in maternity homes	Elderly people aged more than 65 years
Cereals						140						
Pulses	20	20	50	50	50	75						
Vegetable oil						40						
Fortified pulses										35	30	
SuperCereal								50	50			50
Micronutrient powder							1					
Total kcal/day	68	68	171	171	171	1 113	-	188	188	119	102	188
% kcal from protein	25.3	25.3	25.3	25.3	25.3	25.3	-	16.3	16.3	25.3	25.3	16.3
Number of feeding days	40	80	180	180	120	27	120	360	360	90	90	90

**TABLE 3: TOTAL FOOD TRANSFER REQUIREMENTS AND VALUES**

Food type	Current budget		Increase/decrease		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	2 251	1 080 726	-162	108 551	2 089	1 189 277
Pulses	857	804 906	858	810 679	1 715	1 615 585
Oil and fats	-	-	594	978 583	594	978 583
Mixed and blended foods	-	-	2 682	1 282 936	2 682	1 282 936
Other	4	81 274	-	-11 933	4	69 341
<b>Total</b>	<b>3 112</b>	<b>1 966 906</b>	<b>3 972</b>	<b>3 168 815</b>	<b>7 084</b>	<b>5 135 721</b>

### Supply chain

10. The main challenges in the supply chain are related to demanding import procedures and limited logistics infrastructure and capacity for the distribution of food and non-food items. In consultation with national authorities, WFP is assessing these bottlenecks with a view to offering appropriate technical support.
11. WFP continues to foster the local production of fortified rice flour (*NutriArroz*), which is expected to start by the end of 2018. In collaboration with the Government, WFP is also identifying mechanisms that facilitate purchases of locally produced beans for inclusion in food-based social protection programmes. Hence, WFP plans to procure fortified rice flour and beans locally, while the Government will cover internal transport, storage and handling costs. This will result in increased costs for food, implementation and adjusted direct support costs in the T-ICSP.

### Other considerations

12. The 12-month extension of the T-ICSP will have no significant impact on the country office's capacity and partnerships. Staff costs are covered and current partnerships remain in place for the achievement of the proposed outcomes.
13. No additional risks were identified for the extension period.
14. No decentralized evaluation will take place in 2018 because a programme evaluation was conducted in 2017. Future evaluations will be planned and budgeted according to corporate WFP guidelines and the strategic orientation of the new ICSP starting in 2021.

### Cost considerations

15. The proposed T-ICSP extension and budget increase are in line with past income and funding forecasts for the period until December 2019. The strategic outcomes that focus on root causes meet the requirements of General Rule X.8 on resource availability.

	Strategic outcome 1 (Strategic Result 1/ SDG Target 2.1)	Strategic outcome 2 (Strategic Result 1/ SDG Target 2.1)	Strategic outcome 3 (Strategic Result 2/ SDG Target 2.2)	Strategic outcome 4 (Strategic Result 3/ SDG Target 2.3)	Strategic outcome 5 (Strategic Result 5/ SDG Target 17.9)	Total
<b>Focus area</b>	<b>Root causes</b>	<b>Crisis response</b>	<b>Root causes</b>	<b>Root causes</b>	<b>Resilience building</b>	
Transfer	428 035	2 445 718	1 179 210	2 649 967	926 669	<b>7 629 599</b>
Implementation	80 133	23 565	67 217	99 763	101 903	<b>372 581</b>
Direct support costs						<b>616 485</b>
<b>Subtotal</b>						<b>8 618 665</b>
Indirect support costs (6.5%)						<b>560 213</b>
<b>Total</b>						<b>9 178 878</b>

	Strategic outcome 1 (Strategic Result 1/ SDG Target 2.1)	Strategic outcome 2 (Strategic Result 1/ SDG Target 2.1)	Strategic outcome 3 (Strategic Result 2/ SDG Target 2.2)	Strategic outcome 4 (Strategic Result 3/ SDG Target 2.3)	Strategic outcome 5 (Strategic Result 5/ SDG Target 17.9)	Total
<b>Focus area</b>	<b>Root causes</b>	<b>Crisis response</b>	<b>Root causes</b>	<b>Root causes</b>	<b>Resilience building</b>	
Transfer	720 303	3 499 165	2 147 565	4 083 338	1 041 272	<b>11 491 643</b>
Implementation	128 545	31 206	108 751	129 095	125 505	<b>523 102</b>
Direct support costs	64 252	293 131	182 255	262 705	99 195	<b>901 538</b>
<b>Subtotal</b>	<b>913 100</b>	<b>3 823 502</b>	<b>2 438 571</b>	<b>4 475 138</b>	<b>1 265 972</b>	<b>12 916 283</b>
Indirect support costs (6.5%)	59 352	248 528	158 506	290 884	82 288	<b>839 558</b>
<b>Total</b>	<b>972 452</b>	<b>4 072 030</b>	<b>2 597 077</b>	<b>4 766 022</b>	<b>1 348 260</b>	<b>13 775 841</b>