

INTERIM COUNTRY STRATEGIC PLAN REVISION

REVISION

CUBA Interim country strategic plan, revision 02

Gender and age marker code: 3

Transmittal Slip Table - BUDGET OVERVIEW			
	Current	Change	Revised
Duration	01/01/2020- 31/12/2020	01/01/2021- 28/02/2021	01/01/2020 – 28/02/2021
Beneficiaries	932,971	100,713	1,033,684
Total cost (USD)	7 780 309	1 054 478	8 834 788
Transfer	6 367 577	879 455	7 247 032
Implementation	510 599	45 408	556 006
Direct Support Costs	427 279	65 258	492 537
Sub-total	7 305 455	990 121	8 295 575
Indirect Support Costs	474 855	64 358	539 212

1. RATIONALE

1. The Interim Country Strategic Plan (ICSP) for Cuba was approved by the Executive Director for the period of January to December 2020. This interim country strategic plan serves as a transition to the country strategic plan and focus on evidence generation and consolidating successful activities that are of high priority for national food security and nutrition plans.
2. The introduction of pilot activities and new transfer modalities informed the country strategic plan that will start in March 2021, and not in January 2021 as originally planned. Therefore, an extension in time for the ICSP is needed to have a programmatic framework to implement activities in Cuba in January-February 2021.

2. CHANGES

Strategic orientation and outcomes

3. The revision of the ICSP does not imply any changes to the strategy of the approved operation. This revision considers 2 months extension.

Beneficiary analysis and transfers

4. As part of the UN common response to the impact of COVID-19 in Cuba WFP has been distributing emergency food assistance among vulnerable groups of the COVID-19 since June 2020. Therefore, 55,000 beneficiaries are included in this Budget Revision.

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY

Strategic Outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
2	2	Current	17,191	3,824	12,989	14,078	48,082
		Increase/decrease	12,568	11,145	-	-	23,713
		Revised	29,759	14,969	12,989	14,078	71,795
	3	Current	-	-	4,840	5,140	9,980
		Increase/decrease	-	-	-	-	-
		Revised total	-	-	4,840	5,140	9,980
4	5	Current	408,197	395,474	28,068	29,870	861,609
		Increase/decrease	40,810	36,190	-	-	77,000
		Revised	449,007	431,664	28,068	29,870	938,609
TOTAL <i>(without overlap)</i>		Current	437,956	410,443	45,897	49,088	943,384
		Increase/decrease	29,150	25,850	-	-	55,000
		Revised	467,106	436,293	45,897	49,088	998,384

Transfers

TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (US\$/person/day) BY STRATEGIC OUTCOME AND ACTIVITY											
Strategic Outcome	2								4		
Activity	Activity 2				Activity 3				Activity 5		
Beneficiary type	Children 6–11 months	Children 12–23 months	PLW	Elderly people	Children in day-care centres	Children in half boarding	Children in half boarding	Children in external primary schools	Shock affected population	Elderly People in SAF	Elderly people
Modality (indicate food or cash)	Food transfer	Food transfer	Food transfer	Food transfer	Food transfer	Food transfer	Food transfer	Food transfer	Food transfer	Food transfer	Food transfer
Cereals								75	140	50	
Pulses								55	75	30	13.417
Oil									40	30.66	
Salt											
Sugar											
Supercereal		50	50	50							
micronutrient powder	1										
Pul vegetables fresh					100	100	100	100			
Wheat Flour F										55	
Other											
total kcal/day (to be completed for food and cash modalities)	-	188	188	188	19	19	19	477	1,113	615	44
% kcal from protein	-	16.3	16.3	16.3	66.3	66.3	66.3	16.7	25.3	10.1	25.5
cash (US\$/person/day; use average as needed)											
Number of feeding days per year	60	360	360	360	88	88	88	88	27	180	60

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	1 960	916 521	231	147 263	2 191	1 063 784
Pulses	1 498	1 149 464	0	0	1 498	1 149 464
Oil and Fats	465	616 681	142	261 980	607	878 661
Mixed and blended foods	630	324 604	71	33 545	701	358 149
Other	1	11 665	0	0	1	11 665
TOTAL (food)	4 553	3 018 935	444	442 788	4 997	3 461 722
Cash-Based Transfers (USD)		0		0		0
TOTAL (food and CBT value – USD)	4 553	3 018 935	444	442 788	4 997	3 461 722

2. COST BREAKDOWN

	Strategic Result 4 / SDG Target 2.4	Strategic Result 2 / SDG Target 2.2	Strategic Result 5 / SDG Target 17.9	Strategic Result 1 / SDG Target 2.1	TOTAL
Strategic outcome	01	02	03	04	
Focus Area	Root Causes	Root Causes	Resilience Building	Crisis Response	
Transfer	201 837	46 172	187 700	443 746	879 455
Implementation	16 646	9 126	15 366	4 270	45 408
Direct support costs					65 258
Subtotal					990 121
Indirect support costs					64 358
TOTAL					1 054 478

TABLE 5: OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)

	Strategic Result 4 / SDG Target 2.4	Strategic Result 2 / SDG Target 2.2	Strategic Result 5 / SDG Target 17.9	Strategic Result 1 / SDG Target 2.1	TOTAL
Strategic outcome	01	02	03	04	
Focus Area	Root Causes	Root Causes	Resilience Building	Crisis Response	
Transfer	1 357 862	639 123	1 454 790	3 795 256	7 247 032
Implementation	110 648	81 942	90 881	272 535	556 006
Direct support costs	93 069	45 260	97 732	256 476	492 537
Subtotal	1 561 579	766 325	1 643 403	4 324 268	8 295 575
Indirect support costs	101 503	49 811	106 821	281 077	539 212
TOTAL	1 663 082	816 136	1 750 225	4 605 345	8 834 788

Annex 1: Line of Sight (no changes)

CUBA ICSP (2020)			
SR 4 – Sustainable food systems (SDG Target 2.4)	SR 2 – End malnutrition (SDG Target 2.2)	SR 5- Capacity strengthening (SDG Target 17.9)	SR 1 – Access to food (SDG Target 2.1)
ROOT CAUSES	ROOT CAUSES	RESILIENCE BUILDING	CRISIS RESPONSE
OUTCOME 1: Key food system stakeholders have enhanced capacities to mitigate risks and better support social safety nets by 2021	OUTCOME 2: Nutritionally vulnerable groups, including school-age children, have improved nutrition status and more diversified and nutritious diets by 2021	OUTCOME 3: National and local authorities have strengthened capacities to ensure food and nutrition systems' resilience to shocks by 2021	OUTCOME 4: Populations affected by natural hazards maintain access to food during and in the aftermath of a disaster
BUDGET SO 1: \$1.7 million	BUDGET SO 2: \$ 0.8 million	BUDGET SO 3: \$ 1.7 million	BUDGET SO 4: \$ 4.6 million
OUTPUTS: 1.1 Selected smallholder women and men and other stakeholders in agricultural value chains (Tier 1) receive training, equipment and technical assistance for climate-resilient practices that increase their ability to supply diverse and high-quality food to nutrition-sensitive social safety nets. (A1, linked to A2 and 3).	OUTPUTS: 2.1 Pregnant and lactating women, children under two and elderly people (Tier 1) receive nutritious and safe food and educational messages that contribute to healthy eating habits. (A2) 2.2 School-aged children (Tier 1) receive nutritious and safe food and educational messages that contribute to healthy eating habits. (A2) 2.3 Nutritionally vulnerable groups (Tier 3) benefit from the enhanced capacity of experts and decision-makers to prevent malnutrition and improve the effectiveness and sustainability of social protection systems. (A2)	OUTPUTS: 3.1 People in hazard-prone municipalities (Tier 3) benefit from the enhanced capacities of technical institutions and government authorities in climate risk management, emergency preparedness and response that reduce the impact of shocks on their food security and nutrition. (A3) 3.2 Persons at risk of food insecurity (Tier 3) benefit from the strengthened capacities of decision makers in assessments, data analysis, information management, food security and nutrition monitoring and related decision-making processes. (A3; linked to A2)	OUTPUTS: 4.1 Shock-affected populations (Tier 1) maintain access to food during and in the aftermath of a disaster. (A4; linked to A3)
ACTIVITY 1: Provide training, equipment and technical assistance to smallholder women and men, including young people, cooperatives, distributors and other stakeholders in agricultural value chains <i>(cat. 7, modality: CS)</i>	ACTIVITY 2: Provide food assistance and educational messages to vulnerable groups through social protection systems, as well as training and technical assistance to national and local experts and decision-makers involved in food and nutrition programmes. <i>(cat. 6; modality: FT, CBT, CS)</i> ACTIVITY 3: Provide food assistance and educational messages to school-age children through the school feeding programme and training and technical assistance to national and local experts and decision makers involved in the programme. <i>(cat. 4; modality: FT, CBT, CS)</i>	ACTIVITY 4: Strengthen the capacities of national and local decision makers in disaster and climate risk management, emergency preparedness and response, food security and nutrition analysis and monitoring and information management. <i>(cat. 9; modality: CS)</i>	ACTIVITY 5: Provide timely food assistance to shock-affected people using pre-positioned stocks, and supply non-food items to support the local food distribution system. <i>(cat. 1, modality: FT, CS)</i>
			TOTAL BUDGET: \$ 8.8 million