**INTERIM COUNTRY STRATEGIC PLAN REVISION**

**REVISION**

**CUBA Interim country strategic plan, revision 02**

Gender and age marker code: 3

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**Transmittal Slip Table - BUDGET OVERVIEW**

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

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

<table>
<thead>
<tr>
<th>Strategic Outcome</th>
<th>Activity 2</th>
<th>Activity 3</th>
<th>Activity 5</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Beneficiary type</strong></td>
<td>Children 6-11 months</td>
<td>Children 12-23 months</td>
<td>PLW</td>
</tr>
<tr>
<td><strong>Modality</strong> (indicate food or cash)</td>
<td>Food transfer</td>
<td>Food transfer</td>
<td>Food transfer</td>
</tr>
<tr>
<td>Cereals</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pulses</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Oil</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salt</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sugar</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supercereal</td>
<td>50</td>
<td>50</td>
<td>50</td>
</tr>
<tr>
<td>Micronutrient powder</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Pul vegetables fresh</td>
<td></td>
<td>100</td>
<td>100</td>
</tr>
<tr>
<td>Wheat Flour F</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Other</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total kcal/day (to be completed for food and cash modalities)</td>
<td>-</td>
<td>188</td>
<td>188</td>
</tr>
<tr>
<td>% kcal from protein</td>
<td>-</td>
<td>16.3</td>
<td>16.3</td>
</tr>
<tr>
<td>Cash (US$/person/day; use average as needed)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Number of feeding days per year</td>
<td>60</td>
<td>360</td>
<td>360</td>
</tr>
</tbody>
</table>
TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE

<table>
<thead>
<tr>
<th>Food type / cash-based transfer</th>
<th>Current Budget</th>
<th>Increase</th>
<th>Revised Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Total (mt)</td>
<td>Total (USD)</td>
<td>Total (mt)</td>
</tr>
<tr>
<td>Cereals</td>
<td>1 960</td>
<td>916 521</td>
<td>231</td>
</tr>
<tr>
<td>Pulses</td>
<td>1 498</td>
<td>1 149 464</td>
<td>0</td>
</tr>
<tr>
<td>Oil and Fats</td>
<td>465</td>
<td>616 681</td>
<td>142</td>
</tr>
<tr>
<td>Mixed and blended foods</td>
<td>630</td>
<td>324 604</td>
<td>71</td>
</tr>
<tr>
<td>Other</td>
<td>1</td>
<td>11 665</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL (food)</strong></td>
<td>4 553</td>
<td>3 018 935</td>
<td>444</td>
</tr>
<tr>
<td>Cash-Based Transfers (USD)</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>TOTAL (food and CBT value – USD)</strong></td>
<td>4 553</td>
<td>3 018 935</td>
<td>444</td>
</tr>
</tbody>
</table>

2. COST BREAKDOWN

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)

<table>
<thead>
<tr>
<th>Strategic Result 4 / SDG Target 2.4</th>
<th>Strategic Result 2 / SDG Target 2.2</th>
<th>Strategic Result 5 / SDG Target 17.9</th>
<th>Strategic Result 1 / SDG Target 2.1</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>Focus Area</td>
<td>Root Causes</td>
<td>Resilience Building</td>
<td>Crisis Response</td>
<td></td>
</tr>
<tr>
<td>Transfer</td>
<td>201 837</td>
<td>187 700</td>
<td>443 746</td>
<td>879 455</td>
</tr>
<tr>
<td>Implementation</td>
<td>16 646</td>
<td>15 366</td>
<td>4 270</td>
<td>45 408</td>
</tr>
<tr>
<td>Direct support costs</td>
<td></td>
<td></td>
<td></td>
<td>65 258</td>
</tr>
<tr>
<td>Subtotal</td>
<td></td>
<td></td>
<td></td>
<td>990 121</td>
</tr>
<tr>
<td>Indirect support costs</td>
<td></td>
<td></td>
<td></td>
<td>64 358</td>
</tr>
<tr>
<td>TOTAL</td>
<td></td>
<td></td>
<td></td>
<td>1 054 478</td>
</tr>
<tr>
<td>Focus Area</td>
<td>Root Causes</td>
<td>Root Causes</td>
<td>Resilience Building</td>
<td>Crisis Response</td>
</tr>
<tr>
<td>------------------</td>
<td>-------------</td>
<td>-------------</td>
<td>---------------------</td>
<td>-----------------</td>
</tr>
<tr>
<td>Transfer</td>
<td>1,357,862</td>
<td>639,123</td>
<td>1,454,790</td>
<td>3,795,256</td>
</tr>
<tr>
<td>Implementation</td>
<td>110,648</td>
<td>81,942</td>
<td>90,881</td>
<td>272,535</td>
</tr>
<tr>
<td>Direct support</td>
<td>93,069</td>
<td>45,260</td>
<td>97,732</td>
<td>256,476</td>
</tr>
<tr>
<td>costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subtotal</td>
<td>1,561,579</td>
<td>766,325</td>
<td>1,643,403</td>
<td>4,324,268</td>
</tr>
<tr>
<td>Indirect support</td>
<td>101,503</td>
<td>49,811</td>
<td>106,821</td>
<td>281,077</td>
</tr>
<tr>
<td>TOTAL</td>
<td>1,663,082</td>
<td>816,136</td>
<td>1,750,225</td>
<td>4,605,345</td>
</tr>
</tbody>
</table>
Annex 1: Line of Sight (no changes)

<table>
<thead>
<tr>
<th>OUTCOME 1:</th>
<th>OUTPUTS:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Key food system stakeholders have enhanced capacities to mitigate risks and better support social safety nets by 2021</td>
<td></td>
</tr>
<tr>
<td>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).</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>OUTCOME 2:</th>
<th>OUTPUTS:</th>
</tr>
</thead>
<tbody>
<tr>
<td>National and local authorities have strengthened capacities to ensure food and nutrition systems’ resilience to shocks by 2021</td>
<td></td>
</tr>
<tr>
<td>3.1 People in hazard-prone municipalities (Tier 3) benefit from the enhanced capacity 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 (A4, linked to A5)</td>
<td></td>
</tr>
<tr>
<td>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)</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>OUTCOME 3:</th>
<th>OUTPUTS:</th>
</tr>
</thead>
<tbody>
<tr>
<td>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. (A1, modality: CB)</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>OUTCOME 4:</th>
<th>OUTPUTS:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Stock-affected populations (Tier 1) maintain access to food during and in the aftermath of a disaster (A4, linked to A3)</td>
<td></td>
</tr>
</tbody>
</table>

**CUBA ICSP (2020)**

|ROOT CAUSES| OUTCOME 1: |||OUTCOME 2: |||OUTCOME 3: |||OUTCOME 4: |
|----------|----------|----------|----------|----------|----------|----------|----------|
|BUDGET SD1: $1.7 million||BUDGET SD2: $5.8 million||BUDGET SD3: $1.7 million||BUDGET SD4: $4.4 million|

**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 (Tier 1, modality: CB).

**ACTIVITY 2:** Provide food assistance and educational messages to vulnerable groups and communities affected by disasters and climate-related events, training and technical assistance to national and local experts and decision makers involved in food and nutrition programmes. (Tier 1, modality: PF, CB/CF, CS).

**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. (Tier 1, modality: PF, CB/CF, CS).

**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. (Tier 1, modality: CB).

**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. (Tier 1, modality: PF, CB/CF, CS).

**TOTAL BUDGET:** $13.8 million