

COUNTRY STRATEGIC PLAN REVISION

REVISION

CUBA Interim country strategic plan, revision 04

Gender and age marker code: 3

Transmittal Slip Table - BUDGET OVERVIEW			
	Current	Change	Revised
Duration	01/01/2020 – 30/06/2021		01/01/2020 – 30/06/2021
Beneficiaries	998,384	1,323	999,707
Total cost (USD)	11 733 493	3 732 119	15 465 613
Transfer	9 741 632	3 486 022	13 227 655
Implementation	647 585	8 315	655 900
Direct Support Costs	628 147	10 000	638 147
Sub-total	11 017 365	3 504 337	14 521 702
Indirect Support Costs	716 129	227 782	943 911

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 and then extended in time by the Regional Director until June 2021. 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. This BR is necessary to expand on existing activities like:
 - a. the nutritional support to vulnerable groups with the distribution of milk and Super Cereal from March to June 2021. Regarding the powdered milk it will be reconstituted and distributed only through institutional feeding programs at community kitchens, canteens and other institutions (family care system) that assist the most vulnerable elderly population. These institutions guarantee quality water for milk preparation as well as the compliance with food safety standards.
 - b. the increase of WFP response capacities to cover the food assistance of COVID beneficiaries in community canteens until June, and
 - c. The replenishment of the pre-positioned food stock before starting of hurricane season for an immediate response in an emergency.
3. This revision will also allow the Country Office to further strengthen capacities of the local food systems to better supply diverse and high-quality food for social safety nets, as well to strengthen the capacities of national and local decision makers in disaster and climate risk management.
4. The start date of the revision is March 1st to June 30th, 2021.

2. CHANGES

Strategic orientation and outcomes

5. This revision of the ICSP does not imply any changes to the strategic orientation and outcomes of the approved operation.
6. Previous revision aimed at extension in time from March to June 2021, under the delegation of authority of the Regional Director with a budget increase of US\$ 2,898,706, and approved February 24th, 2021.

Beneficiary analysis

7. 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. This caseload was already included in the previous Budget Revisions.
8. However, under activity 2 and as per government request, a group of vulnerable people (elderly people) assisted through the Office of Historian of Havana City was included to benefit them with the distribution of nutritious food (CSB and milk), as reflected in the below table.

Strategic Outcome	Activity	Period	Women	Men	Girls	Boys	Total
			(18+ years)	(18+ years)	(0-18 years)	(0-18 years)	
2	2	Current	29,760	14,968	12,989	14,078	71,795
		Increase	700	623	0	0	1,323
		Revised	30,460	15,591	12,989	14,078	73,118
TOTAL (with out overlap)		Current	467,126	436,272	45,897	49,088	998,384
		Increase	700	623	0	0	1,323
		Revised	467,826	436,895	45,897	49,089	999,707

Transfers

Strategic Outcome	2								4			
	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	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	Food transfer
Cereals								75	140	50	50	
Pulses								55	75	30	30	13.417
Oil									40	30.66	30.66	

Salt												
Sugar												
Supercereal		50	50	50								
micronutrient powder	1											
Pul vegetables fresh					100	100	100	100				
Wheat Flour F											55	
DAI ENRICHED DRIED SKIMMED MILK				25								
total kcal/day (to be completed for food and cash modalities)	-	188	188	278	19	19	19	477	1,113	556	615	44
% kcal from protein	-	16.3	16.3	24.0	66.3	66.3	66.3	16.7	25.3	7.0	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	30	180	60

TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	2 637	1 359 290	600	393 422	3 237	1 752 712
Pulses	1 498	1 149 464	525	280 532	2 023	1 429 997
Oil and Fats	972	1 792 515	266	666 091	1 238	2 458 605
Mixed and blended foods	701	358 149	142	112 102	843	470 251
Other	1	11 665	71	246 589	71	258 254
TOTAL (food)	5 809	4 671 083	1 603	1 698 736	7 413	6 369 819
Cash-Based Transfers (USD)		0		0		0
TOTAL (food and CBT value – USD)	5 809	4 671 083	1 603	1 698 736	7 413	6 369 819

9. COST BREAKDOWN

COST BREAKDOWN OF THE REVISION ONLY (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	620 012	454 256	667 423	1 744 332	3 486 022
Implementation	0	8 315	0	0	8 315
Direct support costs					10 000
Subtotal					3 504 337
Indirect support costs					227 782
TOTAL					3 732 119

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	2 243 395	1 284 603	2 894 514	6 805 143	13 227 655
Implementation	145 374	109 727	121 916	278 883	655 900
Direct support costs	111 930	63 289	133 788	329 141	638 147
Subtotal	2 500 699	1 457 619	3 150 217	7 413 168	14 521 702
Indirect support costs	162 545	94 745	204 764	481 856	943 911
TOTAL	2 663 244	1 552 364	3 354 981	7 895 024	15 465 613

Annex 1: Line of Sight

CUBA (ICSP 2020-2021)			
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: \$2.7 million	BUDGET SO 2: \$ 1.5 million	BUDGET SO 3: \$ 3.4 million	BUDGET SO 4: \$ 7.9 million
OUTPUTS: 1.1 Selected smallholder women and men and other stakeholders in agricultural value chains (<i>tier 1</i>) 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 (<i>Tier 1</i>) receive nutritious and safe food and educational messages that contribute to healthy eating habits (A2) 2.2 School-aged children (<i>Tier 1</i>) receive nutritious and safe food and educational messages that contribute to healthy eating habits (A3) 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.	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 people (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 nutritionally vulnerable groups through social protection systems and training and technical assistance to national and local experts and decision makers involved in food and nutrition programmes. (<i>cat. 6, modalities: 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, modalities: 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, modalities: FT, CS</i>)
			TOTAL BUDGET: \$ 15.5 million