
COUNTRY STRATEGIC PLAN REVISION**REVISION**

CUBA Country strategic plan, revision 01
Gender and age marker code: 4

Transmittal Slip Table - BUDGET OVERVIEW			
	Current	Change	Revised
Duration	01/07/2021 – 31/12/2024	-	01/07/2021 – 31/12/2024
Beneficiaries	1,525,722	156,796	1,682,518
Total cost (USD)	28 702 009	8 628 899	37 330 908
Transfer	23 559 343	8 145 947	31 705 290
Implementation	1 360 433	- 25 620	1 334 813
Direct Support Costs	2 030 467	- 18 074	2 012 393
Sub-total	26 950 243	8 102 253	35 052 496
Indirect Support Costs	1 751 766	526 646	2 278 412

CUBA Country strategic plan, revision 01

The CO would have wished to do this Budget Revision in July, with the start of the new CSP, to reflect COVID-19 response. This, unfortunately, was not possible as July, August, and September have seen the peak of the pandemic in Cuba with many of WFP's counterparts and colleagues recovering from COVID-19, also working under severe restrictions. During these three months, several counterparts were not available or were working with a reduced number of staff.

In the interim, some additional changes became necessary due to the addition of provision of food assistance in several hospitals in the country, and the decision to remove Service Delivery as a CSP modality.

1. RATIONALE

1. The Country Strategic Plan (CSP) for Cuba was approved by the Executive Board for the period of July 2021 to December 2024.
2. This revision modifies the budget with no changes to the strategic orientation or strategic outcomes. The aim is to modify the budget for all the activities of the CSP, to make necessary adjustments to continue responding to the impact of COVID-19 and to be better prepared for unforeseen emergencies that typically occur in the last quarter of each year.
3. This revision will modify existing activities to:
 - a. Increase WFP's response capacities to cover the food assistance to COVID-19 beneficiaries, mainly through the family support system (a kind of Community Canteen known as SAF for the Spanish acronym) from July 2021 to June 2022;
 - b. Include all the eastern municipalities with the distribution of micronutrient powder (MNP) to children ages 6-23 months from July 2021 to December 2022;
 - c. Reduce the food rations to better reflect the current food distributions and increase the coverage in time of WFP assistance with the pre-positioned food stock for an immediate response in an emergency;
 - d. Remove the Service Delivery transfer modality currently in the Sustainable Development Goal (SDG) 2 Crisis Response activity;
 - e. Increase Capacity Strengthening in activity 1 to support the cold chain of the vaccination campaign against COVID-19 as per government request;
 - f. Increase Capacity Strengthening in activity 4 to include some remaining purchase of equipment initially planned under the 2020-2021 Interim Country Strategic Plan (ICSP);
 - g. Reduce the days of coverage of WFP assistance in activity 3 to half boarding and internal primary school children;
 - h. Update the food prices to reflect current international market prices as a consequence of COVID-19;
4. This revision will allow WFP to further strengthen capacities of local food systems to better supply diverse and high-quality food for social safety nets, as well as to strengthen the capacities of national and local decision makers in disaster and climate risk management.

The start date of the revision is July 1st, 2021 to December 31st, 2024

2. CHANGES

Strategic orientation

5. The proposed revision will not result in any change to the strategic orientation of the CSP and there have been no previous revisions.

Strategic outcomes

6. There are no modifications to the strategic outcomes of the CSP.
7. Through this revision, activity 1 will be modified to include:
 - i. the purchase and distribution of rice, beans and vegetable oil to beneficiaries assisted in the Family Support System in all provinces of Cuba, with a daily ration of 50 gr of rice, 30 gr of beans and 30.66 gr of vegetable oil covering six months of distributions (July – December 2021) as part of WFP’s response to the impact of COVID-19;
 - ii. the purchase and distribution of rice, beans and vegetable oil to beneficiaries assisted in the Family Support System in all the eastern municipalities (54 municipalities), with a daily ration of 50 gr of rice, 30 grs of beans and 30.66 grs of vegetable oil covering six months of distributions (January – June 2022) as part of WFP’s response to the impact of COVID-19;
 - iii. the purchase and distribution of beans, vegetable oil and enriched dried skimmed milk to COVID-19 patients from different groups assisted in hospitals in La Habana and Matanzas provinces, with a daily ration of 60 gr of beans and 61.32 gr of vegetable oil covering six months of distributions (July – December 2021);
 - iv. the reduction of rations from the pre-positioned food stock for all years for a hurricane scenario. Rice reduced from 140 to 50 gr per day, beans from 75 to 30 gr per day and vegetable oil from 50 to 30.66 gr per day;
 - v. the increase of coverage of WFP assistance with the pre-positioned food stock for a hurricane scenario from 27 to 60 days to respond in an emergency with a ration of rice, beans and vegetable oil;
 - vi. the removal of the Service Delivery transfer modality as it refers to Service Provision, that should be under SDG 17. Service Provision may be included in the future, if needed;
 - vii. the increase of USD 610,337 the capacity strengthening component to cover the cold chain needs for the vaccination process against COVID-19.

Activity 2 will be modified to include:

- viii. the purchase and distribution of a food ration to elderly people in institutions, mainly through the SAF (July – December 2021) consisting on a daily ration of 50 gr of Super Cereal (fortified Corn Soya Blend (CSB+) and 25 gr of Milk Powder (enriched dried skimmed milk);
- ix. the purchase and distribution MNP with 4 cycles of distribution (60 gr each, 2 cycles per year) in all the eastern municipalities to children ages 6-23 months (July 2021 – December 2022);

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- x. the reduction by USD 6,603 for Capacity Strengthening in 2021. Due to COVID-19 restrictions the travel and monitoring plans/expenditures and workshops have been reduced in the budget. Some workshops will be carried out virtually.

Activity 3 will be modified to:

- xi. reduce by USD 297,052 the Capacity Strengthening component of this activity in 2021. Due to COVID-19 restrictions in travel and monitoring, plans/expenditures and workshops have been reduced in the budget. Some workshops will be carried out virtually;
- xii. reduce from 105 to 84 the days of coverage of WFP assistance with a ration of fresh vegetables to half boarding and internal primary school children due to schools closure due to the pandemic (July – December 2021).

Activity 4 will be broadened to include:

- i. the increase of USD 138,984 for Capacity Strengthening in 2021 to include the purchase of equipment budgeted in the 2020-2021 ICSP that could not be purchased due to delays caused by several factors in the procurement process. This includes meteorological equipment and materials to strengthen national and local capacities for comprehensive disaster multi-risk management to reduce their impact in La Habana.
8. In general, food prices had to be adjusted in this revision to reflect the increased costs as per the current international food prices. The CSP was designed in 2018-2019 when the food prices were not as high as today due to COVID-19.
 9. WFP's response to COVID-19 is in line with national priorities and the government plans to face the impact of the pandemic in the country. It is also part of the United Nations (UN) Socioeconomic Response Plan for COVID-19 in Cuba and will allow WFP to support national efforts to protect the most vulnerable elderly people at major risk of food insecurity. The proper access to food in the short and medium term would contribute to maintain an adequate nutrition status for the beneficiaries foreseen.
 10. WFP field monitors in the five eastern provinces will contribute to ensure effective field operations and regular monitoring in close coordination with local authorities. In the rest of the provinces included in WFP's response to COVID-19, monitoring activities are covered by the main office in La Havana.

Beneficiary analysis

11. 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 since June 2020.
12. However, recently under activity 1 and as per government request, a new group of vulnerable people (COVID-19 patients from different groups in hospitals) was included to be assisted with the distribution of beans, vegetable oil and milk.

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

Strategic Outcome	Activity [1]	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1	Current	541,619	536,564	139,332	148,485	1,366,000
		Increase	27,324	27,071	7,029	7,490	68,914
		Revised	568,943	563,635	146,361	155,975	1,434,914
2	2	Current	19,616	7,702	49,553	51,575	128,446
		Increase	6,630	6,209	36,647	38,396	87,882
		Revised	26,246	13,911	86,200	89,971	216,328
3	3	Current	9,325	9,705	6,001	6,245	31,276
		Increase/decrease	-1,421	-1,479	2,492	408	0
		Revised	7,904	8,226	8,493	6,653	31,276
TOTAL <i>(without overlap)</i>		Current	570,558	553,972	194,886	206,306	1,525,722
		Increase	34,714	31,799	43,990	46,293	156,796
		Revised	605,272	585,771	238,875	252,599	1,682,518

Transfers

TABLE 2: FOOD RATION (G/PERSON/DAY) AND CASH-BASED TRANSFER VALUE (USD/PERSON/DAY) BY STRATEGIC OUTCOME AND ACTIVITY

Beneficiary type	Strategic outcome 1			Strategic outcome 2						Strategic outcome 3								
	Activity 1			Activity 2						Activity 3								
	Shock-affected population	Elderly people in SAF	Beneficiaries in Hospitals (COVID)	Children 6-11 months	Children 12-23 months	Adolescents	PW in maternity homes	Elderly people		Children in day-care centres	Children (half boarding)	Children (full boarding)	Children in external primary schools	PW in maternity homes	Elderly people in community			
Modality	food	food	food	food	food	food	food	Community canteens and OH	Full boarding day-care							cash	food	cash
Cereals	50	50																
Pulses	30	30	60															
Oil	30.66	30.66	61.32															
Canned fish		250																
Milk powder			25			25		25	50		50			25				
Fresh vegetables																		
Salt																		
Sugar																		
Super Cereal							50	50	50		50							

TABLE 2: FOOD RATION (G/PERSON/DAY) AND CASH-BASED TRANSFER VALUE (USD/PERSON/DAY) BY STRATEGIC OUTCOME AND ACTIVITY

Micronutrient powder					1	1												
Total kcal/day	556	520	556	759	n/a	n/a	91	188	278	369	19	369	19	19	91	477	19	19
% kcal from protein	7.0	47.3	7.0	7.2	n/a	n/a	40.0	16.3	24.0	27.9	66.3	27.9	66.3	66.3	40.0	16.8	66.3	66.3
Cash* (average USD/person/day)											0.049		0.049	0.049		0.133	0.049	0.049
Number of feeding days per year	60	2	180	180	60	120	220	360	360	360	231	231	220	220	220	220	360	360

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	4 158	1 559 250	- 91	1 002 751	4 067	2 562 001
Pulses	2 228	1 581 525	239	515 426	2 467	2 096 951
Oil and Fats	1 485	2 034 450	1 036	6 260 538	2 521	8 294 988
Mixed and blended foods	434	204 492	113	52 989	546	257 481
Other	653	3 893 367	81	429 472	733	4 322 839
TOTAL (food)	8 957	9 273 085	1 378	8 261 176	10 334	17 534 261
Cash-Based Transfers (USD)		912 268		- 81 759		830 509
TOTAL (food and CBT value – USD)	8 957	10 185 353	1 378	8 179 417	10 334	18 364 770

3. COST BREAKDOWN

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

	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 4 / SDG Target 2.4	Strategic Result 5 / SDG Target 17.9	TOTAL
Strategic outcome	01	02	03	04	
Focus Area	Crisis Response	Root Causes	Resilience Building	Resilience Building	
Transfer	7 907 877	478 683	- 379 596	138 984	8 145 947
Implementation	0	- 3 351	- 22 269	0	- 25 620
Direct support costs					- 18 074
Subtotal					8 102 253
Indirect support costs					526 646
TOTAL					8 628 899

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

	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 4 / SDG Target 2.4	Strategic Result 5 / SDG Target 17.9	TOTAL
Strategic outcome	01	02	03	04	
Focus Area	Crisis Response	Root Causes	Resilience Building	Resilience Building	
Transfer	20 415 260	1 244 300	8 657 786	1 387 944	31 705 290
Implementation	81 437	244 552	569 204	439 620	1 334 813
Direct support costs	1 226 880	79 231	601 637	104 644	2 012 393
Subtotal	21 723 577	1 568 082	9 828 627	1 932 209	35 052 496
Indirect support costs	1 412 033	101 925	638 861	125 594	2 278 412
TOTAL	23 135 610	1 670 008	10 467 488	2 057 802	37 330 908