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# Annual Work Plan

B0496 - Cuba - Havana

**Project:** 00095204

**Report Date:** 3/28/2024

**Project Title:** Mi Costa Coastal Resilience by Ecosystem Based Adaption

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	1.1 RESTAB HYDRO PROCESSES	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	470,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	41,526.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	29,025.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	1,361.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	2,000.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	15,000.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	4,761.00
	1.2 MANGROVE REHABILITATION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	12,012.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	32,913.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	28,829.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	1.2 MANGROVE REHABILITATION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	137,282.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	1,479,050.00
					66000	GREEN CLIMATE FUND	72300 - Materials & Goods	1,566,554.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	27,558.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	12,417.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	10,996.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	16,368.00
	1.3 ASSESS NATURAL REGENERATIO	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	17,979.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	27,456.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	17,311.00



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**Year:** 2023

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	1.3 ASSESS NATURAL REGENERATIO	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	23,231.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	24,947.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	4,335.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	12,012.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	3,453,432.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	150,000.00
					66000	GREEN CLIMATE FUND	72300 - Materials & Goods	103,974.00
	1.4 REDUCE SALINE INTRUSION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	2,088,146.00
					66000	GREEN CLIMATE FUND	72300 - Materials & Goods	50,932.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	2,618.00



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**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	1.4 REDUCE SALINE INTRUSION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	18,238.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	9,460.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	7,961.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	1,077.00
	2.1 CAPAC BUILDING PROGRAMME	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	11,519.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	7,345.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	34,980.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	318,872.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	23,862.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	12,535.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	2.1 CAPAC BUILDING PROGRAMME	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	50,637.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	2,146.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	2,000.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	143,044.00
	2.2 KM PLATFORM	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	131,512.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	229,349.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	1,156.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	518,637.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	67,267.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	35,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	2.2 KM PLATFORM	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	17,664.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	67,471.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	13,708.00
	2.3 MAINSTREAM EBA INTO FRAMEW	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	12,850.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	9,489.00
	3 PROJECT MANAGEMENT UNIT	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	615.00
					66000	GREEN CLIMATE FUND	74100 - Professional Services	8,008.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	5,294.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	4,764.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	11,021.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	3 PROJECT MANAGEMENT UNIT	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	38,315.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	9,142.00
					66000	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	23,722.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	44,240.00
					66000	GREEN CLIMATE FUND	71600 - Travel	5,760.00
					66000	GREEN CLIMATE FUND	71600 - Travel	7,920.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	7,850.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	17,447.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	8,637.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	2,703.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	2,815.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						11,810,057.00			
GRAND TOTAL						11,810,057.00			





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**Year:** 2024

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	1.1 RESTAB HYDRO PROCESSES	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	3,932.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	12,453.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	1,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	22,728.00
	1.2 MANGROVE REHABILITATION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	380,731.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	12,012.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	48,000.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	5,498.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	3,243.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	77,085.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	1.2 MANGROVE REHABILITATION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	77,000.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	28,829.00
	1.3 ASSESS NATURAL REGENERATIO	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	6,941.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	30,060.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	400,000.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	4,679.00
					66000	GREEN CLIMATE FUND	72300 - Materials & Goods	255,760.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	27,456.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	17,284.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	45,256.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	1.3 ASSESS NATURAL REGENERATIO	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	12,012.00
	1.4 REDUCE SALINE INTRUSION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72500 - Supplies	3,118.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	540.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	2,551.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	3,171.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	7,447.00
	2.1 CAPAC BUILDING PROGRAMME	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	2,682.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	27,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	13,896.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	11,519.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	2.1 CAPAC BUILDING PROGRAMME	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	6,887.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	7,173.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	61,265.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	2,793.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	113,120.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	2,146.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	1,000.00
	2.2 KM PLATFORM	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	511,026.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	274,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	8,832.00



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00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	2.2 KM PLATFORM	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	71200 - International Consultants	24,000.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	67,267.00
	2.3 MAINSTREAM EBA INTO FRAMEW	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	71200 - International Consultants	12,000.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	40,100.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	385,600.00
	3 PROJECT MANAGEMENT UNIT	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	71600 - Travel	3,960.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	638.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	2,160.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	2,703.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	20,500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	3 PROJECT MANAGEMENT UNIT	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	20,075.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	23,880.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	1,800.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	6,000.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	916.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	23,787.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	3,600.00
					66000	GREEN CLIMATE FUND	74100 - Professional Services	8,008.00
					66000	GREEN CLIMATE FUND	71600 - Travel	2,880.00
TOTAL							3,181,999.00	
GRAND TOTAL							3,181,999.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	1.1 RESTAB HYDRO PROCESSES	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	3,932.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	22,728.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	1,000.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	12,453.00
	1.2 MANGROVE REHABILITATION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	28,829.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	380,731.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	12,012.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	5,498.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	3,243.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	77,085.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	1.2 MANGROVE REHABILITATION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	24,000.00
	1.3 ASSESS NATURAL REGENERATIO	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	4,290.00
					66000	GREEN CLIMATE FUND	72300 - Materials & Goods	39,604.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	45,256.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	12,012.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	30,060.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	7,330.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	27,456.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	17,284.00
	1.4 REDUCE SALINE INTRUSION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	71200 - International Consultants	30,000.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	1.4 REDUCE SALINE INTRUSION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72500 - Supplies	6,289.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	7,447.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	540.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	45,675.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	2,551.00
	2.1 CAPAC BUILDING PROGRAMME	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	11,519.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	6,887.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	57,550.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	99,240.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	13,896.00



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Resilient nations.

# Annual Work Plan

B0496 - Cuba - Havana

**Project:** 00095204

**Report Date:** 3/28/2024

**Project Title:** Mi Costa Coastal Resilience by Ecosystem Based Adaption

**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	2.1 CAPAC BUILDING PROGRAMME	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	2,793.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	2,146.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	1,000.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	9,853.00
	2.2 KM PLATFORM	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	71200 - International Consultants	30,000.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	67,267.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	52,500.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	40,040.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	8,832.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	74,000.00



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# Annual Work Plan

B0496 - Cuba - Havana

**Project:** 00095204

**Report Date:** 3/28/2024

**Project Title:** Mi Costa Coastal Resilience by Ecosystem Based Adaption

**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	2.3 MAINSTREAM EBA INTO FRAMEW	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	40,100.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	12,850.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	15,000.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	30,000.00
	3 PROJECT MANAGEMENT UNIT	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	6,000.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	27,600.00
					66000	GREEN CLIMATE FUND	74100 - Professional Services	8,008.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	3,600.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	2,703.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	916.00



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# Annual Work Plan

B0496 - Cuba - Havana

**Project:** 00095204

**Report Date:** 3/28/2024

**Project Title:** Mi Costa Coastal Resilience by Ecosystem Based Adaption

**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	3 PROJECT MANAGEMENT UNIT	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	16,000.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	20,500.00
					66000	GREEN CLIMATE FUND	71600 - Travel	2,880.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	1,800.00
					66000	GREEN CLIMATE FUND	71600 - Travel	3,960.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	900.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	23,880.00
TOTAL							1,541,525.00	
GRAND TOTAL							1,541,525.00	



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# Annual Work Plan

B0496 - Cuba - Havana

**Project:** 00095204

**Report Date:** 3/28/2024

**Project Title:** Mi Costa Coastal Resilience by Ecosystem Based Adaption

**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	1.1 RESTAB HYDRO PROCESSES	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	2,420.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	1,000.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	15,000.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	7,664.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	22,728.00
	1.2 MANGROVE REHABILITATION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	234,296.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	12,012.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	24,000.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	3,243.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	5,498.00



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# Annual Work Plan

B0496 - Cuba - Havana

**Project:** 00095204

**Report Date:** 3/28/2024

**Project Title:** Mi Costa Coastal Resilience by Ecosystem Based Adaption

**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	1.2 MANGROVE REHABILITATION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	47,437.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	28,829.00
	1.3 ASSESS NATURAL REGENERATIO	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	27,456.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	7,330.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	45,256.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	17,284.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	12,012.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	4,290.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	30,060.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	540.00
1.4 REDUCE SALINE INTRUSION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	540.00	



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# Annual Work Plan

B0496 - Cuba - Havana

**Project:** 00095204

**Report Date:** 3/28/2024

**Project Title:** Mi Costa Coastal Resilience by Ecosystem Based Adaption

**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	1.4 REDUCE SALINE INTRUSION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	2,551.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	6,289.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	7,447.00
	2.1 CAPAC BUILDING PROGRAMME	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	11,519.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	6,887.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	9,852.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	2,146.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	13,896.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	60,568.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	2,793.00



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# Annual Work Plan

B0496 - Cuba - Havana

**Project:** 00095204

**Report Date:** 3/28/2024

**Project Title:** Mi Costa Coastal Resilience by Ecosystem Based Adaption

**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	2.1 CAPAC BUILDING PROGRAMME	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	524,405.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	1,000.00
	2.2 KM PLATFORM	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	67,267.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	2,623.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	140,986.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	74,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	8,832.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	30,000.00
	2.3 MAINSTREAM EBA INTO FRAMEW	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	154,025.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	900.00
	3 PROJECT MANAGEMENT UNIT	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	900.00





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# Annual Work Plan

B0496 - Cuba - Havana

**Project:** 00095204

**Report Date:** 3/28/2024

**Project Title:** Mi Costa Coastal Resilience by Ecosystem Based Adaption

**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	3 PROJECT MANAGEMENT UNIT	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	74100 - Professional Services	8,008.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	20,500.00
					66000	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	16,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	23,880.00
					66000	GREEN CLIMATE FUND	71600 - Travel	3,960.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	6,000.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	916.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	27,600.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	3,600.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	2,703.00



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# Annual Work Plan

**B0496 - Cuba - Havana**

**Project:** 00095204

**Report Date:** 3/28/2024

**Project Title:** Mi Costa Coastal Resilience by Ecosystem Based Adaption

**Year:** 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	3 PROJECT MANAGEMENT UNIT	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	71600 - Travel	2,880.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	1,800.00
TOTAL								1,794,188.00
GRAND TOTAL								1,794,188.00



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# Annual Work Plan

B0496 - Cuba - Havana

**Project:** 00095204

**Report Date:** 3/28/2024

**Project Title:** Mi Costa Coastal Resilience by Ecosystem Based Adaption

**Year:** 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	1.1 RESTAB HYDRO PROCESSES	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	1,815.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	5,747.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	1,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	22,728.00
	1.2 MANGROVE REHABILITATION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	175,721.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	12,012.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	5,498.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	35,579.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	3,243.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	12,000.00



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# Annual Work Plan

B0496 - Cuba - Havana

**Project:** 00095204

**Report Date:** 3/28/2024

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**Year:** 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	1.2 MANGROVE REHABILITATION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	28,829.00
	1.3 ASSESS NATURAL REGENERATIO	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	4,290.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	30,060.00
					66000	GREEN CLIMATE FUND	72300 - Materials & Goods	39,604.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	7,330.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	27,456.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	45,256.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	17,284.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	12,012.00
1.4 REDUCE SALINE INTRUSION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72500 - Supplies	6,289.00	



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# Annual Work Plan

B0496 - Cuba - Havana

**Project:** 00095204

**Report Date:** 3/28/2024

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**Year:** 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	1.4 REDUCE SALINE INTRUSION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	2,551.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	7,447.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	540.00
	2.1 CAPAC BUILDING PROGRAMME	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	71300 - Local Consultants	1,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	13,896.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	11,519.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	6,887.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	9,853.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	17,550.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	194,178.00



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# Annual Work Plan

B0496 - Cuba - Havana

**Project:** 00095204

**Report Date:** 3/28/2024

**Project Title:** Mi Costa Coastal Resilience by Ecosystem Based Adaption

**Year:** 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	2.1 CAPAC BUILDING PROGRAMME	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	2,146.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	417,800.00
	2.2 KM PLATFORM	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	67,267.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	52,500.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	110,040.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	8,832.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services- Companies	145,879.00
	2.3 MAINSTREAM EBA INTO FRAMEW	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	45,500.00
	3 PROJECT MANAGEMENT UNIT	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	23,880.00
					66000	GREEN CLIMATE FUND	71600 - Travel	3,960.00



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# Annual Work Plan

B0496 - Cuba - Havana

**Project:** 00095204

**Report Date:** 3/28/2024

**Project Title:** Mi Costa Coastal Resilience by Ecosystem Based Adaption

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	3 PROJECT MANAGEMENT UNIT	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	6,000.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	27,600.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	2,703.00
					66000	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	16,000.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	20,500.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	1,800.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	900.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	916.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	3,600.00
					66000	GREEN CLIMATE FUND	74100 - Professional Services	8,008.00
					66000	GREEN CLIMATE FUND	71600 - Travel	2,880.00



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# Annual Work Plan

**B0496 - Cuba - Havana**

**Project:** 00095204

**Report Date:** 3/28/2024

**Project Title:** Mi Costa Coastal Resilience by Ecosystem Based Adaption

**Year:** 2027

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL								1,727,885.00	
GRAND TOTAL								1,727,885.00	





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# Annual Work Plan

B0496 - Cuba - Havana

**Project:** 00095204

**Report Date:** 3/28/2024

**Project Title:** Mi Costa Coastal Resilience by Ecosystem Based Adaption

**Year:** 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	1.1 RESTAB HYDRO PROCESSES	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	22,728.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	907.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	1,000.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	2,874.00
	1.2 MANGROVE REHABILITATION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	28,828.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	87,861.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	12,012.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	5,499.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	3,244.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	17,789.00



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# Annual Work Plan

B0496 - Cuba - Havana

**Project:** 00095204

**Report Date:** 3/28/2024

**Project Title:** Mi Costa Coastal Resilience by Ecosystem Based Adaption

**Year:** 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	1.2 MANGROVE REHABILITATION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	12,000.00
	1.3 ASSESS NATURAL REGENERATIO	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	27,456.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	45,256.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	17,284.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	12,012.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	4,290.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	30,060.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	7,330.00
	1.4 REDUCE SALINE INTRUSION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72500 - Supplies	6,289.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	7,447.00



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# Annual Work Plan

B0496 - Cuba - Havana

**Project:** 00095204

**Report Date:** 3/28/2024

**Project Title:** Mi Costa Coastal Resilience by Ecosystem Based Adaption

**Year:** 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	1.4 REDUCE SALINE INTRUSION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	540.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	2,551.00
	2.1 CAPAC BUILDING PROGRAMME	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	11,519.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	6,887.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	60,567.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	79,240.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	13,896.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	9,853.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	2,793.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	2,146.00



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# Annual Work Plan

**B0496 - Cuba - Havana**

**Project:** 00095204

**Report Date:** 3/28/2024

**Project Title:** Mi Costa Coastal Resilience by Ecosystem Based Adaption

**Year:** 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	2.1 CAPAC BUILDING PROGRAMME	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	71300 - Local Consultants	1,000.00
	2.2 KM PLATFORM	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	2,703.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	74,000.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	67,267.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	85,060.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	8,832.00
	2.3 MAINSTREAM EBA INTO FRAMEW	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	40,100.00
	3 PROJECT MANAGEMENT UNIT	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	6,000.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	27,600.00
					66000	GREEN CLIMATE FUND	74100 - Professional Services	8,008.00



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# Annual Work Plan

B0496 - Cuba - Havana

**Project:** 00095204

**Report Date:** 3/28/2024

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**Year:** 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	3 PROJECT MANAGEMENT UNIT	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	3,600.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	916.00
					66000	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	16,000.00
					66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	20,500.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	23,880.00
					66000	GREEN CLIMATE FUND	71600 - Travel	2,880.00
					66000	GREEN CLIMATE FUND	71600 - Travel	3,960.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	900.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	2,703.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	1,800.00



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# Annual Work Plan

**B0496 - Cuba - Havana**

**Project:** 00095204

**Report Date:** 3/28/2024

**Project Title:** Mi Costa Coastal Resilience by Ecosystem Based Adaption

**Year:** 2028

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						939,867.00			
GRAND TOTAL						939,867.00			



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# Annual Work Plan

B0496 - Cuba - Havana

**Project:** 00095204

**Report Date:** 3/28/2024

**Project Title:** Mi Costa Coastal Resilience by Ecosystem Based Adaption

**Year:** 2029

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	1.1 RESTAB HYDRO PROCESSES	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	22,728.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	756.00
					66000	GREEN CLIMATE FUND	71300 - Local Consultants	1,000.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	2,395.00
	1.2 MANGROVE REHABILITATION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	73,220.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	11,928.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	5,493.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	3,222.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	14,820.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	28,627.00



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# Annual Work Plan

B0496 - Cuba - Havana

**Project:** 00095204

**Report Date:** 3/28/2024

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**Year:** 2029

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	1.3 ASSESS NATURAL REGENERATIO	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	29,700.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	7,330.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	17,114.00
					66000	GREEN CLIMATE FUND	72200 - Equipment and Furniture	4,260.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	27,264.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	44,822.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	11,928.00
	1.4 REDUCE SALINE INTRUSION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72500 - Supplies	6,246.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	540.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	2,535.00





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# Annual Work Plan

B0496 - Cuba - Havana

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**Year:** 2029

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	1.4 REDUCE SALINE INTRUSION	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	7,394.00
	2.1 CAPAC BUILDING PROGRAMME	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	71300 - Local Consultants	1,000.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	9,784.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	13,896.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	11,519.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	6,840.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	77,550.00
					66000	GREEN CLIMATE FUND	72800 - Information Technology Equipmt	2,772.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	2,129.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	23,520.00



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# Annual Work Plan

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**Year:** 2029

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	2.2 KM PLATFORM	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	66,798.00
					66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	52,500.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	39,760.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	74,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	8,832.00
	2.3 MAINSTREAM EBA INTO FRAMEW	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	74200 - Audio Visual&Print Prod Costs	40,100.00
					66000	GREEN CLIMATE FUND	71200 - International Consultants	30,000.00
	3 PROJECT MANAGEMENT UNIT	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	1,800.00
					66000	GREEN CLIMATE FUND	71600 - Travel	3,960.00
					66000	GREEN CLIMATE FUND	72100 - Contractual Services-Companies	900.00



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# Annual Work Plan

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**Year:** 2029

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Strengthen coastal resilience to climate change by EBA approach, restoring ecosystems nexus and functionalities, and by strengthening adaptive capacity in local communities, sectors and national planning frameworks.	3 PROJECT MANAGEMENT UNIT	9/1/2021	12/31/2029		66000	GREEN CLIMATE FUND	74500 - Miscellaneous Expenses	20,500.00
					66000	GREEN CLIMATE FUND	73100 - Rental & Maintenance-Premises	16,000.00
					66000	GREEN CLIMATE FUND	71400 - Contractual Services - Individ	23,880.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	3,600.00
					66000	GREEN CLIMATE FUND	72400 - Communic & Audio Visual Equip	6,000.00
					66000	GREEN CLIMATE FUND	72500 - Supplies	918.00
					66000	GREEN CLIMATE FUND	73400 - Rental & Maint of Other Equip	27,406.00
					66000	GREEN CLIMATE FUND	74100 - Professional Services	7,952.00
					66000	GREEN CLIMATE FUND	75700 - Training, Workshops and Confer	2,682.00
					66000	GREEN CLIMATE FUND	71600 - Travel	2,880.00



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# Annual Work Plan

**B0496 - Cuba - Havana**

**Project:** 00095204

**Report Date:** 3/28/2024

**Project Title:** Mi Costa Coastal Resilience by Ecosystem Based Adaption

**Year:** 2029

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						902,800.00			
GRAND TOTAL						902,800.00			