



Empowered lives.
Resilient nations.

Annual Work Plan

B0496 - Cuba - Havana

Project: 00114012

Report Date: 3/28/2024

Project Title: FORMACION PROFESIONAL JOVENES Y TRABAJADORES

Year: 2023

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|------------------------------|-----------|------------|-------------------|----------------|---|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00112212 PROGRAMA DE FORMACION PROFESIONAL DE LOS JOVENES Y TRABAJADORES EN LA EDUCACION TECNICA Y PROFESIONAL EN ESPECIALIDADES SELECCIONADOAS PARA SU INSERCIÓN AL EMPLEO (PROFET). | 1.1_ANALISIS PROG FORMAT | 6/21/2019 | 12/31/2023 | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 71300 - Local Consultants | 1,204.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 75100 - Facilities & Administration | 96.00 |
| | 1.2_ASES, ENTREN PROC FORMAT | 6/21/2019 | 12/31/2023 | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 72400 - Communic & Audio Visual Equip | 63,651.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 72500 - Supplies | 8,469.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 72800 - Information Technology Equipmt | 15,047.00 |
| | | | | | | | | |



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| 00112212 PROGRAMA DE FORMACION PROFESIONAL DE LOS JOVENES Y TRABAJADORES EN LA EDUCACION TECNICA Y PROFESIONAL EN ESPECIALIDADES SELECCIONADOAS PARA SU INSERCION AL EMPLEO (PROFET). | 1.2_ASES, ENTREN PROC FORMAT | 6/21/2019 | 12/31/2023 | | 30000 | SWISS AGY FOR DEVELOPMEN T & COOPERATIO N | 71200 - International Consultants | 4,257.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMEN T & COOPERATIO N | 71300 - Local Consultants | 2,883.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMEN T & COOPERATIO N | 71600 - Travel | 98,040.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMEN T & COOPERATIO N | 75100 - Facilities & Administration | 38,858.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMEN T & COOPERATIO N | 75700 - Training, Workshops and Confer | 293,377.00 |



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| 00112212 PROGRAMA DE FORMACION PROFESIONAL DE LOS JOVENES Y TRABAJADORES EN LA EDUCACION TECNICA Y PROFESIONAL EN ESPECIALIDADES SELECCIONADOAS PARA SU INSERCIION AL EMPLEO (PROFET). | 1.3_PLATAFORMAS TIC, SIST INF | 6/21/2019 | 12/31/2023 | | 30000 | SWISS AGY FOR DEVELOPMEN T & COOPERATIO N | 75100 - Facilities & Administration | 27,373.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMEN T & COOPERATIO N | 72800 - Information Technology Equipmt | 342,162.00 |
| | 2.2_FORT SIST TECNOLOG Y PROD | 6/21/2019 | 12/31/2023 | | 30000 | SWISS AGY FOR DEVELOPMEN T & COOPERATIO N | 72300 - Materials & Goods | 294,120.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMEN T & COOPERATIO N | 75100 - Facilities & Administration | 49,680.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMEN T & COOPERATIO N | 72200 - Equipment and Furniture | 313,266.00 |
| | | | | | | | | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
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| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 72500 - Supplies | 11,386.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 74700 - Transport, Shipping and handle | 1,665.00 |
| | 4.2_DIFUSIÓN RESULTADOS | 6/21/2019 | 12/31/2023 | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 75100 - Facilities & Administration | 1,764.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 74200 - Audio Visual&Print Prod Costs | 22,050.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00112212 PROGRAMA DE FORMACION PROFESIONAL DE LOS JOVENES Y TRABAJADORES EN LA EDUCACION TECNICA Y PROFESIONAL EN ESPECIALIDADES SELECCIONADOAS PARA SU INSERCIÓN AL EMPLEO (PROFET). | 4.4_OBSERVATORIO LABORAL Y SOC | 6/21/2019 | 12/31/2023 | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 72400 - Communic & Audio Visual Equip | 480.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 75700 - Training, Workshops and Confer | 31,216.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 75100 - Facilities & Administration | 2,536.00 |
| | ACTIVITY 1_GESTIÓN Y MONITOREO | 6/21/2019 | 12/31/2023 | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 71300 - Local Consultants | 3,000.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 72400 - Communic & Audio Visual Equip | 2,554.00 |



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| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 71400 - Contractual Services - Individ | 20,880.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 72800 - Information Technology Equipmt | 15,000.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 74500 - Miscellaneous Expenses | 17,030.00 |
| TOTAL | | | | | | | | 1,687,279.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00134409 FASE 2 DE FORMACION PROFESIONAL PARA JOVENES DEL PROYECTO PROFET | 01 CALIDAD PROCESOS PEDAGOGICO | 12/20/2022 | 12/31/2024 | | 30000 | SWISS AGY FOR DEVELOPMEN T & COOPERATIO N | 71300 - Local Consultants | 9,425.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMEN T & COOPERATIO N | 71600 - Travel | 6,060.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMEN T & COOPERATIO N | 75100 - Facilities & Administration | 3,059.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMEN T & COOPERATIO N | 75700 - Training, Workshops and Confer | 13,332.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMEN T & COOPERATIO N | 71200 - International Consultants | 9,425.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00134409 FASE 2 DE FORMACION PROFESIONAL PARA JOVENES DEL PROYECTO PROFET | 02 VINCULO EMPLEO FORMACION | 12/20/2022 | 12/31/2024 | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 72800 - Information Technology Equipmt | 15,670.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 75100 - Facilities & Administration | 3,932.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 75700 - Training, Workshops and Confer | 9,384.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 72300 - Materials & Goods | 24,092.00 |
| | 03 POLITICAS- BUENAS PRACTICAS | 12/20/2022 | 12/31/2024 | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 72500 - Supplies | 4,692.00 |



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|---|--------------------------------|------------|------------|-------------------|----------------|---|--|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00134409 FASE 2 DE FORMACION PROFESIONAL PARA JOVENES DEL PROYECTO PROFET | 03 POLITICAS- BUENAS PRACTICAS | 12/20/2022 | 12/31/2024 | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 75700 - Training, Workshops and Confer | 7,195.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 72200 - Equipment and Furniture | 22,205.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 72300 - Materials & Goods | 9,384.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 74200 - Audio Visual&Print Prod Costs | 4,692.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 75100 - Facilities & Administration | 3,853.00 |



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|---|------------------------|------------|------------|--|-------|---|--|-------------|
| 00134409 FASE 2 DE FORMACION PROFESIONAL PARA JOVENES DEL PROYECTO PROFET | 04 HURACAN IAN | 12/20/2022 | 12/31/2024 | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 72300 - Materials & Goods | 92,593.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 75100 - Facilities & Administration | 7,407.00 |
| | 05 GESTION Y MONITOREO | 12/20/2022 | 12/31/2024 | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 74100 - Professional Services | 16,887.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 71400 - Contractual Services - Individ | 52,780.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 71600 - Travel | 17,000.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 75100 - Facilities & Administration | 6,933.00 |



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|-------------|----------------|-----------|-----|-------------------|----------------|--------------|--------------|-------------|--|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ | |
| TOTAL | | | | | | 340,000.00 | | | |
| GRAND TOTAL | | | | | | 2,027,279.00 | | | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00134409 FASE 2 DE FORMACION PROFESIONAL PARA JOVENES DEL PROYECTO PROFET | 01 CALIDAD PROCESOS PEDAGOGICO | 12/20/2022 | 12/31/2024 | | 30000 | SWISS AGY FOR DEVELOPMEN T & COOPERATIO N | 71200 - International Consultants | 4,834.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMEN T & COOPERATIO N | 71300 - Local Consultants | 4,835.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMEN T & COOPERATIO N | 71600 - Travel | 29,588.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMEN T & COOPERATIO N | 75100 - Facilities & Administration | 8,348.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMEN T & COOPERATIO N | 75700 - Training, Workshops and Confer | 65,094.00 |



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| 00134409 FASE 2 DE FORMACION PROFESIONAL PARA JOVENES DEL PROYECTO PROFET | 02 VINCULO EMPLEO FORMACION | 12/20/2022 | 12/31/2024 | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 72300 - Materials & Goods | 117,628.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 72800 - Information Technology Equipmt | 787,410.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 75100 - Facilities & Administration | 76,068.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 75700 - Training, Workshops and Confer | 45,816.00 |
| | 03 POLITICAS- BUENAS PRACTICAS | 12/20/2022 | 12/31/2024 | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 74200 - Audio Visual&Print Prod Costs | 22,908.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00134409 FASE 2 DE FORMACION PROFESIONAL PARA JOVENES DEL PROYECTO PROFET | 03 POLITICAS- BUENAS PRACTICAS | 12/20/2022 | 12/31/2024 | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 72500 - Supplies | 22,908.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 75100 - Facilities & Administration | 18,813.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 75700 - Training, Workshops and Confer | 35,125.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 72200 - Equipment and Furniture | 108,408.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 72300 - Materials & Goods | 45,816.00 |



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| 00134409 FASE 2 DE FORMACION PROFESIONAL PARA JOVENES DEL PROYECTO PROFET | 05 GESTION Y MONITOREO | 12/20/2022 | 12/31/2024 | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 71400 - Contractual Services - Individ | 81,220.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 71600 - Travel | 83,000.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 75100 - Facilities & Administration | 19,733.00 |
| | | | | | 30000 | SWISS AGY FOR DEVELOPMENT & COOPERATION | 74100 - Professional Services | 82,447.00 |
| TOTAL | | | | | | | | 1,659,999.00 |
| GRAND TOTAL | | | | | | | | 1,659,999.00 |