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Annual Work Plan

B0496 - Cuba - Havana

Project: 00143471

Report Date: 3/29/2024

Project Title: Housingurban planning in Havana

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131585 Strengthening institutional and community capacities of housing-urban planning sector in Havana to ensure an efficient disaster response and increase the city's resilience, Cuba.	1.2 FORT SECTOR VIVIENDA	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	71300 - Local Consultants	2,000.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	367.00
					30079	European Comm. Humanit. Aid Off	72800 - Information Technology Equipmt	5,247.00
	1.3 REDUCCION RIESGO COLAPSO	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	72200 - Equipment and Furniture	3,790.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	265.00
	1.4 RESPUESTA INMEDIATA COLAPSO	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	2,500.00
					30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	9,139.00
					30079	European Comm. Humanit. Aid Off	72200 - Equipment and Furniture	190,000.00



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00131585 Strengthening institutional and community capacities of housing-urban planning sector in Havana to ensure an efficient disaster response and increase the city's resilience, Cuba.	1.4 RESPUESTA INMEDIATA COLAPSO	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	14,115.00
	1.5 FORT CAPAC ACTORES COMUNIT	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	72300 - Materials & Goods	24,793.00
					30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	2,024.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	1,877.00
	1.6 PREPOSICIONAMIENTO	6/1/2022	7/1/2026		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	82,409.00
					30079	European Comm. Humanit. Aid Off	74500 - Miscellaneous Expenses	9,810.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	687.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131585 Strengthening institutional and community capacities of housing-urban planning sector in Havana to ensure an efficient disaster response and increase the city's resilience, Cuba.	1.7 SISTEMATIZACION	6/1/2022	7/1/2026		11507	UNITED NATIONS DEVELOPMENT PROGRAMME	73400 - Rental & Maint of Other Equip	10,712.00
					11507	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	857.00
					30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	430.00
					30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	16,703.00
					30079	European Comm. Humanit. Aid Off	72200 - Equipment and Furniture	63,200.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	5,623.00
	1.9 IMPLEMENTACION	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	71600 - Travel	3,918.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131585 Strengthening institutional and community capacities of housing-urban planning sector in Havana to ensure an efficient disaster response and increase the city's resilience, Cuba.	1.9 IMPLEMENTACION	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	74500 - Miscellaneous Expenses	5,733.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	1,822.00
					30079	European Comm. Humanit. Aid Off	71400 - Contractual Services - Individ	17,382.00
TOTAL								475,403.00
GRAND TOTAL								475,403.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131585 Strengthening institutional and community capacities of housing-urban planning sector in Havana to ensure an efficient disaster response and increase the city's resilience, Cuba.	1.1 FORT INSTITUCIONAL	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	71300 - Local Consultants	1,998.00
					30079	European Comm. Humanit. Aid Off	72800 - Information Technology Equipmt	44,645.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	3,615.00
					30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	2,000.00
					30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	3,000.00
	1.2 FORT SECTOR VIVIENDA	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	72800 - Information Technology Equipmt	101,939.00
					30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	3,000.00
					30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	3,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131585 Strengthening institutional and community capacities of housing-urban planning sector in Havana to ensure an efficient disaster response and increase the city's resilience, Cuba.	1.2 FORT SECTOR VIVIENDA	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	71300 - Local Consultants	500.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	7,696.00
	1.3 REDUCCION RIESGO COLAPSO	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	71300 - Local Consultants	2,000.00
					30079	European Comm. Humanit. Aid Off	72200 - Equipment and Furniture	212,110.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	15,131.00
					30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	2,000.00
					30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	2,053.00
	1.4 RESPUESTA INMEDIATA COLAPSO	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	2,310.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131585 Strengthening institutional and community capacities of housing-urban planning sector in Havana to ensure an efficient disaster response and increase the city's resilience, Cuba.	1.4 RESPUESTA INMEDIATA COLAPSO	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	3,000.00
					30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	30,000.00
	1.5 FORT CAPAC ACTORES COMUNIT	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	8,000.00
					30079	European Comm. Humanit. Aid Off	72300 - Materials & Goods	3,809.00
					30079	European Comm. Humanit. Aid Off	72800 - Information Technology Equipmt	48,728.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	4,238.00
	1.6 PREPOSICIONAMIENTO	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	501.00
					30079	European Comm. Humanit. Aid Off	74500 - Miscellaneous Expenses	7,156.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131585 Strengthening institutional and community capacities of housing-urban planning sector in Havana to ensure an efficient disaster response and increase the city's resilience, Cuba.	1.7 SISTEMATIZACION	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	71300 - Local Consultants	2,000.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	420.00
					30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	1,000.00
					30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	3,000.00
	1.8 PLAN ACCION HABANA	11/1/2023	7/1/2026		30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	12,000.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	1,610.00
					30079	European Comm. Humanit. Aid Off	71300 - Local Consultants	8,000.00
					30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	3,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131585 Strengthening institutional and community capacities of housing-urban planning sector in Havana to ensure an efficient disaster response and increase the city's resilience, Cuba.	1.9 IMPLEMENTACION	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	74500 - Miscellaneous Expenses	12,439.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	3,767.00
					30079	European Comm. Humanit. Aid Off	71400 - Contractual Services - Individ	37,382.00
					30079	European Comm. Humanit. Aid Off	71600 - Travel	3,000.00
					30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	1,000.00
	2.1 REVITALIZAR PLMC	11/1/2023	7/1/2026		30079	European Comm. Humanit. Aid Off	71300 - Local Consultants	8,000.00
					30079	European Comm. Humanit. Aid Off	72200 - Equipment and Furniture	214,592.00
					30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	500.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131585 Strengthening institutional and community capacities of housing-urban planning sector in Havana to ensure an efficient disaster response and increase the city's resilience, Cuba.	2.1 REVITALIZAR PLMC	11/1/2023	7/1/2026		30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	15,896.00
					30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	4,000.00
	2.2 CAPACIDADES SECTOR VIVIENDA	11/1/2023	7/1/2026		30079	European Comm. Humanit. Aid Off	71300 - Local Consultants	10,000.00
					30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	500.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	945.00
					30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	3,000.00
	TOTAL							858,480.00
	GRAND TOTAL							858,480.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131585 Strengthening institutional and community capacities of housing-urban planning sector in Havana to ensure an efficient disaster response and increase the city's resilience, Cuba.	1.1 FORT INSTITUCIONAL	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	2,000.00
					30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	1,574.00
					30079	European Comm. Humanit. Aid Off	71300 - Local Consultants	2,000.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	390.00
	1.2 FORT SECTOR VIVIENDA	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	2,365.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	291.00
					30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	1,292.00
					30079	European Comm. Humanit. Aid Off	71300 - Local Consultants	75.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131585 Strengthening institutional and community capacities of housing-urban planning sector in Havana to ensure an efficient disaster response and increase the city's resilience, Cuba.	1.3 REDUCCION RIESGO COLAPSO	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	2,000.00
					30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	2,000.00
					30079	European Comm. Humanit. Aid Off	71300 - Local Consultants	438.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	420.00
	1.4 RESPUESTA INMEDIATA COLAPSO	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	1,500.00
					30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	10,000.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	805.00
	1.5 FORT CAPAC ACTORES COMUNIT	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	401.00



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00131585 Strengthening institutional and community capacities of housing-urban planning sector in Havana to ensure an efficient disaster response and increase the city's resilience, Cuba.	1.5 FORT CAPAC ACTORES COMUNIT	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	5,723.00
	1.7 SISTEMATIZACION	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	1,000.00
					30079	European Comm. Humanit. Aid Off	71300 - Local Consultants	2,414.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	465.00
					30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	3,233.00
	1.8 PLAN ACCION HABANA	11/1/2023	7/1/2026		30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	1,933.00
					30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	12,000.00
					30079	European Comm. Humanit. Aid Off	71300 - Local Consultants	12,609.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131585 Strengthening institutional and community capacities of housing-urban planning sector in Havana to ensure an efficient disaster response and increase the city's resilience, Cuba.	1.8 PLAN ACCION HABANA	11/1/2023	7/1/2026		30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	3,000.00
	1.9 IMPLEMENTACION	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	2,868.00
					30079	European Comm. Humanit. Aid Off	74500 - Miscellaneous Expenses	14,000.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	5,385.00
					30079	European Comm. Humanit. Aid Off	71400 - Contractual Services - Individ	57,060.00
					30079	European Comm. Humanit. Aid Off	71600 - Travel	2,998.00
	2.1 REVITALIZAR PLMC	11/1/2023	7/1/2026		30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	1,190.00
					30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	5,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131585 Strengthening institutional and community capacities of housing-urban planning sector in Havana to ensure an efficient disaster response and increase the city's resilience, Cuba.	2.1 REVITALIZAR PLMC	11/1/2023	7/1/2026		30079	European Comm. Humanit. Aid Off	71300 - Local Consultants	12,609.00
					30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	4,000.00
	2.2 CAPACIDADES SECTOR VIVIENDA	11/1/2023	7/1/2026		30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	1,120.00
					30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	2,000.00
					30079	European Comm. Humanit. Aid Off	71300 - Local Consultants	10,000.00
					30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	4,000.00
	TOTAL							192,158.00
	GRAND TOTAL							192,158.00



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Year: 2026

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131585 Strengthening institutional and community capacities of housing-urban planning sector in Havana to ensure an efficient disaster response and increase the city's resilience, Cuba.	1.1 FORT INSTITUCIONAL	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	111.00
					30079		74200 - Audio Visual&Print Prod Costs	1,587.00
	1.2 FORT SECTOR VIVIENDA	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	5.00
	1.3 REDUCCION RIESGO COLAPSO	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	1,438.00
					30079		75100 - Facilities & Administration	157.00
					30079		75700 - Training, Workshops and Confer	365.00
	1.4 RESPUESTA INMEDIATA COLAPSO	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	36.00
					30079		74200 - Audio Visual&Print Prod Costs	511.00



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Year: 2026

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131585 Strengthening institutional and community capacities of housing-urban planning sector in Havana to ensure an efficient disaster response and increase the city's resilience, Cuba.	1.5 FORT CAPAC ACTORES COMUNIT	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	1,137.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	80.00
	1.7 SISTEMATIZACION	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	269.00
					30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	4,858.00
					30079	European Comm. Humanit. Aid Off	71300 - Local Consultants	951.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	425.00
	1.8 PLAN ACCION HABANA	11/1/2023	7/1/2026		30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	8,189.00
					30079	European Comm. Humanit. Aid Off	71300 - Local Consultants	850.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131585 Strengthening institutional and community capacities of housing-urban planning sector in Havana to ensure an efficient disaster response and increase the city's resilience, Cuba.	1.8 PLAN ACCION HABANA	11/1/2023	7/1/2026		30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	438.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	663.00
	1.9 IMPLEMENTACION	6/1/2022	7/1/2026		30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	1,581.00
					30079	European Comm. Humanit. Aid Off	71400 - Contractual Services - Individ	10,536.00
					30079	European Comm. Humanit. Aid Off	71600 - Travel	2,876.00
					30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	2,000.00
					30079	European Comm. Humanit. Aid Off	74500 - Miscellaneous Expenses	7,172.00
	2.1 REVITALIZAR PLMC	11/1/2023	7/1/2026		30079	European Comm. Humanit. Aid Off	71300 - Local Consultants	850.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131585 Strengthening institutional and community capacities of housing-urban planning sector in Havana to ensure an efficient disaster response and increase the city's resilience, Cuba.	2.1 REVITALIZAR PLMC	11/1/2023	7/1/2026		30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	865.00
					30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	1,730.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	564.00
	2.2 CAPACIDADES SECTOR VIVIENDA	11/1/2023	7/1/2026		30079	European Comm. Humanit. Aid Off	71300 - Local Consultants	6,824.00
					30079	European Comm. Humanit. Aid Off	74200 - Audio Visual&Print Prod Costs	865.00
					30079	European Comm. Humanit. Aid Off	75100 - Facilities & Administration	789.00
					30079	European Comm. Humanit. Aid Off	75700 - Training, Workshops and Confer	3,584.00
	TOTAL							62,306.00
	GRAND TOTAL							62,306.00