



Empowered lives.
Resilient nations.

Annual Work Plan

Cuba - Havana

Project: 00095204

Report Date: 3/15/2022

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

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099212 Mi Costa -Coastal Resilience b	1.1 RESTAB HYDRO PROCESSES	9/1/2021	12/31/2029	CUB - Agencia Medio Ambiente	66000	GCF	71300 Local Consultants	1,000.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	22,728.00
				UNDP	66000	GCF	72800 Information Technology Equipmt	39,000.00
	1.2 MANGROVE REHABILITATION	9/1/2021	12/31/2029	UNDP	66000	GCF	72400 Communic & Audio Visual Equip	14,700.00
				UNDP	66000	GCF	72200 Equipment and Furniture	431,900.00
				UNDP	66000	GCF	72500 Supplies	5,498.00
				UNDP	66000	GCF	72300 Materials & Goods	42,750.00
				UNDP	66000	GCF	72800 Information Technology Equipmt	65,700.00
	1.3 ASSESS NATURAL REGENERATIO	9/1/2021	12/31/2029	UNDP	66000	GCF	72500 Supplies	7,330.00
				UNDP	66000	GCF	72400 Communic & Audio Visual Equip	6,000.00
				UNDP	66000	GCF	72200 Equipment and Furniture	134,875.00
				UNDP	66000	GCF	72800 Information Technology Equipmt	170,940.00
	1.4 REDUCE SALINE INTRUSION	9/1/2021	12/31/2029	UNDP	66000	GCF	72200 Equipment and Furniture	85,250.00
				UNDP	66000	GCF	72800 Information Technology Equipmt	14,550.00
	2.1 CAPAC BUILDING PROGRAMME	9/1/2021	12/31/2029	UNDP	66000	GCF	72200 Equipment and Furniture	313,551.00
				CUB - Agencia Medio Ambiente	66000	GCF	71300 Local Consultants	1,000.00
				CUB - Agencia Medio Ambiente	66000	GCF	72400 Communic & Audio Visual Equip	11,519.00
				CUB - Agencia Medio Ambiente	66000	GCF	75700 Training, Workshops and Confer	56,000.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	13,896.00



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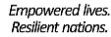
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00099212 Mi Costa -Coastal Resilience b	2.1 CAPAC BUILDING PROGRAMME	9/1/2021	12/31/2029	UNDP	66000	GCF	72800 Information Technology Equipmt	191,385.00
				CUB - Agencia Medio Ambiente	66000	GCF	74200 Audio Visual&Print Prod Costs	37,550.00
	2.2 KM PLATFORM	9/1/2021	12/31/2029	UNDP	66000	GCF	72200 Equipment and Furniture	31,350.00
				CUB - Agencia Medio Ambiente	66000	GCF	72100 Contractual Services-Companies	74,000.00
				UNDP	66000	GCF	72800 Information Technology Equipmt	22,000.00
				CUB - Agencia Medio Ambiente	66000	GCF	74200 Audio Visual&Print Prod Costs	24,500.00
				UNDP	66000	GCF	71400 Contractual Services - Individ	8,832.00
	2.3 MAINSTREAM EBA INTO FRAMEW	9/1/2021	12/31/2029	UNDP	66000	GCF	72800 Information Technology Equipmt	26,950.00
	3 PROJECT MANAGEMENT UNIT	9/1/2021	12/31/2029	UNDP	66000	GCF	72500 Supplies	2,932.00
				UNDP	66000	GCF	72100 Contractual Services-Companies	900.00
				UNDP	66000	GCF	72800 Information Technology Equipmt	6,445.00
				UNDP	66000	GCF	74500 Miscellaneous Expenses	20,500.00
				UNDP	66000	GCF	71600 Travel	3,960.00
				CUB - Agencia Medio Ambiente	66000	GCF	72200 Equipment and Furniture	143,925.00
				CUB - Agencia Medio Ambiente	66000	GCF	72500 Supplies	916.00
				CUB - Agencia Medio Ambiente	66000	GCF	72800 Information Technology Equipmt	8,835.00
				CUB - Agencia Medio Ambiente	66000	GCF	72100 Contractual Services-Companies	1,800.00
				CUB - Agencia Medio Ambiente	66000	GCF	72400 Communic & Audio Visual Equip	6,000.00



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