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Annual Work Plan

B0464 - Republic of Yemen - Sana'a

Project: 00138574

Report Date: 3/29/2024

Project Title: Promoting Inclusive Access to Justice in Yemen

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128654 Community-led self-help initiatives address diverse community protection and justice needs through democratic and participatory local governance processes	Community Capacity Building	9/30/2021	6/30/2024		30000	GOVERNMENT OF NETHERLANDS	71300 - Local Consultants	27,212.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	13,600.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	161,486.00
	Community Consultation Forum	9/30/2021	6/30/2024		30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	20,000.00
					30000	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	926.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	48,905.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	20,000.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	200,000.00
					30000	GOVERNMENT OF NETHERLANDS		



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00128654 Community-led self-help initiatives address diverse community protection and justice needs through democratic and participatory local governance processes	Community Consultation Forum	9/30/2021	6/30/2024		30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	10,240.00
	Model Policing Approaches	9/30/2021	6/30/2024		30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	351,000.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	888.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	120,226.00
					30000	GOVERNMENT OF NETHERLANDS	71400 - Contractual Services - Individ	21,605.00
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	20,000.00
					30000	GOVERNMENT OF NETHERLANDS	74300 - Contributions	28,389.00
TOTAL							1,044,477.00	



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00128655 Detainee protection support improves basic conditions of detention, access to education and training, and reintegration of detainees into the community after release to protect from stigma and ostracism.	Human rights Based prison management	9/30/2021	6/30/2024		30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	40,000.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	1,000.00
	In-prison Vocational Training	9/30/2021	6/30/2024		30000	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	41,705.00
	Prison Condition Improvement	9/30/2021	6/30/2024		30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	25,000.00
					30000	GOVERNMENT OF NETHERLANDS	72600 - Grants	234,491.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	9,005.00
	Prison Personnel Training	9/30/2021	6/30/2024		30000	GOVERNMENT OF NETHERLANDS	72200 - Equipment and Furniture	44,235.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	19,215.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128655 Detainee protection support improves basic conditions of detention, access to education and training, and reintegration of detainees into the community after release to protect from stigma and ostracism.	Prison Personnel Training	9/30/2021	6/30/2024		30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	509,692.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	8,400.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	105,000.00
TOTAL								1,037,743.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128656 Gender justice capacity-building builds gender-inclusive rule of law institutions with stronger women's participation and leadership so as to provide gender-responsive security and justice services to women, girls, men and boys.	GBV Shelter Rehabilitation	9/30/2021	8/31/2024		30000	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	20,400.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	1,630.00
					30000	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	15,346.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	68,383.00
					30000	GOVERNMENT OF NETHERLANDS	73200 - Premises Alternations	246,491.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	29,417.00
Multi-sectoral GBV Services	9/30/2021	8/31/2024		30000	GOVERNMENT OF NETHERLANDS	71400 - Contractual Services - Individ	30,000.00	
Women Justice Actors Training	9/30/2021	8/31/2024		30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	39,663.00	



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00128656 Gender justice capacity-building builds gender-inclusive rule of law institutions with stronger women's participation and leadership so as to provide gender-responsive security and justice services to women, girls, men and boys.	Women Justice Actors Training	9/30/2021	8/31/2024		30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	12,752.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	115,000.00
TOTAL								579,082.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128657 More accessible justice: Services for vulnerable populations, such as the poor, IDPs, women, juveniles and other marginalised population groups such as Muhamasheen are provided;	Community-based Paralegals	9/30/2021	6/30/2024		30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	4,800.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	60,000.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	3,904.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	41,799.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	22,000.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	2,254.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	5,200.00
					30000	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	108,593.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128657 More accessible justice: Services for vulnerable populations, such as the poor, IDPs, women, juveniles and other marginalised population groups such as Muhamasheen are provided;	Community-based Paralegals	9/30/2021	6/30/2024		30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	4,468.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	37,850.00
	Legal Aid Centers	9/30/2021	6/30/2024		30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	14,254.00
					30000	GOVERNMENT OF NETHERLANDS	72200 - Equipment and Furniture	39,965.00
					30000	GOVERNMENT OF NETHERLANDS	72600 - Grants	26,979.00
					30000	GOVERNMENT OF NETHERLANDS	74100 - Professional Services	37,816.00
	Legal Civil Documentations	9/30/2021	6/30/2024		30000	GOVERNMENT OF NETHERLANDS	71400 - Contractual Services - Individ	24,000.00
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	30,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128657 More accessible justice: Services for vulnerable populations, such as the poor, IDPs, women, juveniles and other marginalised population groups such as Muhamasheen are provided;	Legal Civil Documentations	9/30/2021	6/30/2024		30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	13,000.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	8,593.00
					30000	GOVERNMENT OF NETHERLANDS	74300 - Contributions	27,750.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	38,000.00
TOTAL								551,225.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129117 Project operations management enables the implementation of programmatic interventions under other Outputs and Activities. Project knowledge management harvests evidence, measures results, and captures lessons learned, feeding into next cycles.	Knowledge Management	9/1/2021	6/24/2024		30000	GOVERNMENT OF NETHERLANDS	74200 - Audio Visual&Print Prod Costs	30,000.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	15,000.00
					30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	10,000.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	40,000.00
					30000	GOVERNMENT OF NETHERLANDS	73100 - Rental & Maintenance-Premises	10,000.00
	Operations Management	9/1/2021	6/24/2024		30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	52,206.00
					30000	GOVERNMENT OF NETHERLANDS	61300 - Salary & Post Adj Cst-IP Staff	192,000.00
					30000	GOVERNMENT OF NETHERLANDS	71400 - Contractual Services - Individ	138,618.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129117 Project operations management enables the implementation of programmatic interventions under other Outputs and Activities. Project knowledge management harvests evidence, measures results, and captures lessons learned, feeding into next cycles.	Operations Management	9/1/2021	6/24/2024		30000	GOVERNMENT OF NETHERLANDS	73100 - Rental & Maintenance-Premises	55,000.00
					30000	GOVERNMENT OF NETHERLANDS	74300 - Contributions	150,000.00
					30000	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	11,951.00
TOTAL								704,775.00



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00129580 Promoting inclusive access to justice in Yemen – Diversion and Mediation initiatives to help resolve disputes and conflicts	Embedding mediators	12/6/2021	12/31/2024		28623	GOVERNMENT OF NETHERLANDS	74500 - Miscellaneous Expenses	9,260.00
TOTAL								9,260.00
GRAND TOTAL								3,926,562.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00128654 Community-led self-help initiatives address diverse community protection and justice needs through democratic and participatory local governance processes	Community Capacity Building	9/30/2021	6/30/2024		30000	GOVERNMENT OF NETHERLANDS	72600 - Grants	70,000.00
	Community Consultation Forum	9/30/2021	8/31/2024		30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	20,000.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	430,000.00
	Model Policing Approaches	9/30/2021	6/30/2024		30000	GOVERNMENT OF NETHERLANDS	71400 - Contractual Services - Individ	41,723.00
					30000	GOVERNMENT OF NETHERLANDS	74300 - Contributions	40,000.00
TOTAL								601,723.00



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00128656 Gender justice capacity-building builds gender-inclusive rule of law institutions with stronger women's participation and leadership so as to provide gender-responsive security and justice services to women, girls, men and boys.	GBV Shelter Rehabilitation	9/30/2021	8/31/2024		30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	30,600.00
TOTAL								30,600.00



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00128657 More accessible justice: Services for vulnerable populations, such as the poor, IDPs, women, juveniles and other marginalised population groups such as Muhamasheen are provided;	Community-based paralegals	9/30/2021	8/30/2024		30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	180,000.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	180,000.00
TOTAL								360,000.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00129117 Project operations management enables the implementation of programmatic interventions under other Outputs and Activities. Project knowledge management harvests evidence, measures results, and captures lessons learned, feeding into next cycles.	Knowledge Management	9/1/2021	6/24/2024		30000	GOVERNMENT OF NETHERLANDS	71600 - Travel	10,000.00
					30000	GOVERNMENT OF NETHERLANDS	72100 - Contractual Services-Companies	80,000.00
					30000	GOVERNMENT OF NETHERLANDS	74200 - Audio Visual&Print Prod Costs	20,000.00
					30000	GOVERNMENT OF NETHERLANDS	74300 - Contributions	150,000.00
					30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	30,000.00
	Operations Management	9/1/2021	6/24/2024		30000	GOVERNMENT OF NETHERLANDS	61300 - Salary & Post Adj Cst-IP Staff	160,000.00
					30000	GOVERNMENT OF NETHERLANDS	71400 - Contractual Services - Individ	80,000.00
					30000	GOVERNMENT OF NETHERLANDS	72400 - Communic & Audio Visual Equip	500.00



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00129117 Project operations management enables the implementation of programmatic interventions under other Outputs and Activities. Project knowledge management harvests evidence, measures results, and captures lessons learned, feeding into next cycles.	Operations Management	9/1/2021	6/24/2024		30000	GOVERNMENT OF NETHERLANDS	73100 - Rental & Maintenance-Premises	109,201.00
					30000	GOVERNMENT OF NETHERLANDS	75100 - Facilities & Administration	47,936.00
TOTAL								687,637.00
GRAND TOTAL								1,679,960.00