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# Annual Work Plan

**B0464 - Republic of Yemen - Sana'a**

**Project:** 00141814

**Report Date:** 3/29/2024

**Project Title:** Sustainable Fishery Dev in RSGA

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130283 Improve fishery production and climate resilience and access to markets in targeted coastal areas. The Development Objective of this first project of the programme is to strengthen mechanisms for regional collaborative management of fisheries in the RSGA region and improve the effective fishery production and value chain in Yemen.	Capacity building	10/1/2022	9/30/2025		30000	Intl Dev Association (IDA)	71300 - Local Consultants	257,827.00
					30000	Intl Dev Association (IDA)	75100 - Facilities & Administration	35,012.00
					30000	Intl Dev Association (IDA)	75700 - Training, Workshops and Confer	633,198.00
					30000	Intl Dev Association (IDA)	74200 - Audio Visual&Print Prod Costs	17,373.00
	Micro grants to SMEs	10/1/2022	9/30/2025		30000	Intl Dev Association (IDA)	71300 - Local Consultants	439,840.00
					30000	Intl Dev Association (IDA)	75100 - Facilities & Administration	21,992.00
	Micro grants to youth	10/1/2022	9/30/2025		30000	Intl Dev Association (IDA)	71300 - Local Consultants	399,908.00
					30000	Intl Dev Association (IDA)	75100 - Facilities & Administration	39,195.00
					30000	Intl Dev Association (IDA)	75700 - Training, Workshops and Confer	384,000.00
	Microgrants for Fishery Association	10/1/2022	9/30/2025		30000	Intl Dev Association (IDA)	75100 - Facilities & Administration	3,600.00



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00130283 Improve fishery production and climate resilience and access to markets in targeted coastal areas. The Development Objective of this first project of the programme is to strengthen mechanisms for regional collaborative management of fisheries in the RSGA region and improve the effective fishery production and value chain in Yemen.	Microgrants for Fishery Association	10/1/2022	9/30/2025		30000	Intl Dev Association (IDA)	71300 - Local Consultants	72,000.00	
	PWP Management	10/1/2022	9/30/2025		30000	Intl Dev Association (IDA)	71300 - Local Consultants	124,291.00	
					30000	Intl Dev Association (IDA)	75100 - Facilities & Administration	9,952.00	
					30000	Intl Dev Association (IDA)	74500 - Miscellaneous Expenses	165,909.00	
	Restoration of fisheries asset	10/1/2022	9/30/2025		30000	Intl Dev Association (IDA)	72100 - Contractual Services-Companies	100,000.00	
					30000	Intl Dev Association (IDA)	72300 - Materials & Goods	80,000.00	
					30000	Intl Dev Association (IDA)	75100 - Facilities & Administration	9,000.00	
	SMEPs Management	10/1/2022	9/30/2025		30000	Intl Dev Association (IDA)	74500 - Miscellaneous Expenses	478,165.00	
					30000	Intl Dev Association (IDA)	71300 - Local Consultants	958,144.00	
					30000	Intl Dev Association (IDA)	75100 - Facilities & Administration	83,873.00	
	<b>TOTAL</b>								<b>4,313,279.00</b>



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00133643 Developed governance systems and knowledge for effective management and climate resilience of fisheries and aim at developing local governance systems and knowledge to effectively manage fisheries and ensure climate resilience that aligns with the fishery sector strategy of Yemen and Component 1 and will contribute to the implementation of the Regional Fisheries Protocol for the PRSGA once adopted.	Fishery governance committees	10/1/2022	9/30/2025		30000	Intl Dev Association (IDA)	75700 - Training, Workshops and Confer	11,436.00
TOTAL								11,436.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00133644 Establishing women value chain SMEPS. Entrepreneurship and business development opportunities for women in the fishery value chain enhanced in Yemen.	Grant mechanism for women	10/1/2022	9/30/2025		30000	Intl Dev Association (IDA)	71300 - Local Consultants	130,200.00
TOTAL								130,200.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00133645 Project management, monitoring and evaluation and reporting by UNDP. The Development Objective of this first project of the programme is to strengthen mechanisms for regional collaborative management of fisheries in the RSGA region and improve the effective fishery production and value chain in Yemen.	UNDP Management cost	10/1/2022	9/30/2025		30000	Intl Dev Association (IDA)	61300 - Salary & Post Adj Cst-IP Staff	110,000.00
					30000	Intl Dev Association (IDA)	71400 - Contractual Services - Individ	140,000.00
					30000	Intl Dev Association (IDA)	73100 - Rental & Maintenance-Premises	195,564.00
					30000	Intl Dev Association (IDA)	75100 - Facilities & Administration	41,565.00
					30000	Intl Dev Association (IDA)	74200 - Audio Visual&Print Prod Costs	28,000.00
					30000	Intl Dev Association (IDA)	74500 - Miscellaneous Expenses	407,738.00
TOTAL							922,867.00	
GRAND TOTAL							5,377,782.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00130283 Improve fishery production and climate resilience and access to markets in targeted coastal areas. The Development Objective of this first project of the programme is to strengthen mechanisms for regional collaborative management of fisheries in the RSGA region and improve the effective fishery production and value chain in Yemen.	Capacity building	10/1/2022	9/30/2025		30000	Intl Dev Association (IDA)	74200 - Audio Visual&Print Prod Costs	145,445.00
					30000	Intl Dev Association (IDA)	71300 - Local Consultants	201,324.00
					30000	Intl Dev Association (IDA)	75100 - Facilities & Administration	88,339.00
					30000	Intl Dev Association (IDA)	75700 - Training, Workshops and Confer	707,597.00
	Micro grants to SMEs	10/1/2022	9/30/2025		30000	Intl Dev Association (IDA)	71300 - Local Consultants	764,484.00
					30000	Intl Dev Association (IDA)	75100 - Facilities & Administration	38,224.00
	Micro grants to youth	10/1/2022	9/30/2025		30000	Intl Dev Association (IDA)	71300 - Local Consultants	651,520.00
					30000	Intl Dev Association (IDA)	75100 - Facilities & Administration	68,125.00
					30000	Intl Dev Association (IDA)	75700 - Training, Workshops and Confer	710,987.00
	Microgrants for Fishery Association	10/1/2022	9/30/2025		30000	Intl Dev Association (IDA)	75100 - Facilities & Administration	6,257.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00130283 Improve fishery production and climate resilience and access to markets in targeted coastal areas. The Development Objective of this first project of the programme is to strengthen mechanisms for regional collaborative management of fisheries in the RSGA region and improve the effective fishery production and value chain in Yemen.	Microgrants for Fishery Association	10/1/2022	9/30/2025		30000	Intl Dev Association (IDA)	71300 - Local Consultants	125,143.00	
	PWP Management	10/1/2022	9/30/2025		30000	Intl Dev Association (IDA)	74500 - Miscellaneous Expenses	115,044.00	
					30000	Intl Dev Association (IDA)	71300 - Local Consultants	91,804.00	
					30000	Intl Dev Association (IDA)	72100 - Contractual Services-Companies	1,217,804.00	
	Restoration of fisheries asset	10/1/2022	9/30/2025		30000	Intl Dev Association (IDA)	72300 - Materials & Goods	54,286.00	
					30000	Intl Dev Association (IDA)	75100 - Facilities & Administration	63,004.00	
					30000	Intl Dev Association (IDA)	71300 - Local Consultants	39,563.00	
	SMEPs Management	10/1/2022	9/30/2025		30000	Intl Dev Association (IDA)	75100 - Facilities & Administration	6,628.00	
					30000	Intl Dev Association (IDA)	74500 - Miscellaneous Expenses	465,484.00	
					30000	Intl Dev Association (IDA)			
	<b>TOTAL</b>								<b>5,561,062.00</b>



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					30000	Intl Dev Association (IDA)	75100 - Facilities & Administration	952.00
TOTAL								11,563.00





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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00133644 Establishing women value chain SMEPS. Entrepreneurship and business development opportunities for women in the fishery value chain enhanced in Yemen.	Grant mechanism for women	10/1/2022	9/30/2025		30000	Intl Dev Association (IDA)	71300 - Local Consultants	141,800.00
					30000	Intl Dev Association (IDA)	75100 - Facilities & Administration	13,640.00
TOTAL								155,440.00



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					30000	Intl Dev Association (IDA)	71400 - Contractual Services - Individ	133,349.00
					30000	Intl Dev Association (IDA)	75100 - Facilities & Administration	10,870.00
TOTAL								178,267.00
GRAND TOTAL								5,906,332.00