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Resilient nations.

# Annual Work Plan

B0464 - Republic of Yemen - Sana'a

**Project:** 00148081

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

**Project Title:** Fishery Harbour Rehabilitation and Value Chain Developme

**Year:** 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00134462 Improved management capacities for an effective and sustainable operation of the harbour	Conduct capacity needs assessment and define capacity development priorities in consultation with the General Authority for Fisheries (GAF), GAF branch DocuSign Envelope ID: 890C5930-F46F-423E-BBF0-4A30217C9772 Fishery Harbour Rehabilitation and Val	1/1/2023	12/31/2025		30000	KREDITANSTALT FUR WIEDERAUFBAU	71300 - Local Consultants	96,245.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	7,700.00
TOTAL								103,945.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00134463 Improved employment opportunities for women and youth in the fishing community and value chain.	Value Chain Needs assessment	1/1/2023	12/31/2025		30000	KREDITANSTALT FUR WIEDERAUFBAU	74500 - Miscellaneous Expenses	101,181.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	8,094.00
TOTAL								109,275.00
GRAND TOTAL								213,220.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00134461 Priority infrastructure and facilities of the Aden fishery harbour are rehabilitated and equipped ensuring their effective functioning.	Procure key equipment to repair/re-activate the quality control lab	1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	72300 - Materials & Goods	136,854.00
	Rehabilitate key selected facilities	1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	71300 - Local Consultants	2,469,645.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	75100 - Facilities & Administration	595,309.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	71200 - International Consultants	4,228,455.00
	Repair and install effective water drainage and sanitation systems	1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	72100 - Contractual Services- Companies	913,622.00
<b>TOTAL</b>								<b>8,343,885.00</b>



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00134462 Improved management capacities for an effective and sustainable operation of the harbour	Conduct capacity needs assessment and define capacity development priorities in consultation with the General Authority for Fisheries (GAF), GAF branch DocuSign Envelope ID: 890C5930-F46F-423E-BBF0-4A30217C9772 Fishery Harbour Rehabilitation and Val	1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	71300 - Local Consultants	58,488.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	75100 - Facilities & Administration	11,935.00
	Develop an inclusive mechanism for sustainable AFH revenue-based resources mobilization, management	1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	71300 - Local Consultants	7,773.00
	Develop and operationalize a climate resilience and safeguards framework	1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	71300 - Local Consultants	7,773.00
	Develop operations and maintenance strategy for AFH infrastructure	1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	71300 - Local Consultants	23,318.00
	Develop safeguard and pollution control systems	1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	71300 - Local Consultants	15,545.00
	Establish organisational structures, roles and staffing requirements for the Aden Fisheries Harbour (AFH)	1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	71300 - Local Consultants	11,659.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00134462 Improved management capacities for an effective and sustainable operation of the harbour	Review develop informed guidelines and regulations for effective management of AFH	1/1/2023	12/31/2025		30000	KREDITANSTALT FUR WIEDERAUFBAU	71300 - Local Consultants	7,773.00
	Undertake capacity development for national project support staff	1/1/2023	12/31/2025		30000	KREDITANSTALT FUR WIEDERAUFBAU	71300 - Local Consultants	62,181.00
TOTAL								206,445.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00134463 Improved employment opportunities for women and youth in the fishing community and value chain.	Support the women and youth from within the fisheries harbour of Aden area	1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	71300 - Local Consultants	120,579.00	
	Undertake capacity building for AFH area fishers, cooperatives and associations	1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	71300 - Local Consultants	32,154.00	
	Value Chain Needs assessment		1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	71300 - Local Consultants	2,877.00
						30000	KREDITANSTA LT FUR WIEDERAUFB AU	74500 - Miscellaneous Expenses	50,590.00
						30000	KREDITANSTA LT FUR WIEDERAUFB AU	75100 - Facilities & Administration	17,231.00
	TOTAL								223,431.00



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**Year:** 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00134539 Aden Sub-office, Project management, staffing, monitoring and evaluation and reporting by UNDP	Project M&E	12/30/2022	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	72100 - Contractual Services- Companies	40,534.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	74100 - Professional Services	24,108.00
	Project Staff	12/30/2022	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	75100 - Facilities & Administration	260,772.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	61100 - Salary Costs - NO Staff	165,334.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	71400 - Contractual Services - Individ	305,111.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	73100 - Rental & Maintenance- Premises	238,609.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	74200 - Audio Visual&Print Prod Costs	13,501.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	74500 - Miscellaneous Expenses	528,168.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL									1,576,137.00
GRAND TOTAL									10,349,898.00





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**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00134461 Priority infrastructure and facilities of the Aden fishery harbour are rehabilitated and equipped ensuring their effective functioning.	Procure key equipment to repair/re-activate the quality control lab	1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	72300 - Materials & Goods	136,854.00
	Rehabilitate key selected facilities	1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	71200 - International Consultants	4,228,455.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	71300 - Local Consultants	2,469,645.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	75100 - Facilities & Administration	595,309.00
	Repair and install effective water drainage and sanitation systems	1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	72100 - Contractual Services- Companies	299,200.00
<b>TOTAL</b>								<b>7,729,463.00</b>



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**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00134462 Improved management capacities for an effective and sustainable operation of the harbour	Conduct capacity needs assessment and define capacity development priorities in consultation with the General Authority for Fisheries (GAF), GAF branch DocuSign Envelope ID: 890C5930-F46F-423E-BBF0-4A30217C9772 Fishery Harbour Rehabilitation and Val	1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	71300 - Local Consultants	58,488.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	75100 - Facilities & Administration	11,935.00
	Develop an inclusive mechanism for sustainable AFH revenue-based resources mobilization, management	1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	71300 - Local Consultants	2,593.00
	Develop and operationalize a climate resilience and safeguards framework	1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	71300 - Local Consultants	2,593.00
	Develop operations and maintenance strategy for AFH infrastructure	1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	71300 - Local Consultants	7,780.00
	Develop safeguard and pollution control systems	1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	71300 - Local Consultants	5,187.00
	Establish organisational structures, roles and staffing requirements for the Aden Fisheries Harbour (AFH)	1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	71300 - Local Consultants	3,890.00



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**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00134462 Improved management capacities for an effective and sustainable operation of the harbour	Review develop informed guidelines and regulations for effective management of AFH	1/1/2023	12/31/2025		30000	KREDITANSTALTFURWIEDERAUFBAU	71300 - Local Consultants	2,593.00
	Undertake capacity development for national project support staff	1/1/2023	12/31/2025		30000	KREDITANSTALTFURWIEDERAUFBAU	71300 - Local Consultants	20,747.00
TOTAL								115,806.00



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**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00134463 Improved employment opportunities for women and youth in the fishing community and value chain.	Support the women and youth from within the fisheries harbour of Aden area	1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	71300 - Local Consultants	34,911.00	
	Undertake capacity building for AFH area fishers, cooperatives and associations	1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	71300 - Local Consultants	9,310.00	
	Value Chain Needs assessment		1/1/2023	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	71300 - Local Consultants	241.00
						30000	KREDITANSTA LT FUR WIEDERAUFB AU	74500 - Miscellaneous Expenses	50,590.00
						30000	KREDITANSTA LT FUR WIEDERAUFB AU	75100 - Facilities & Administration	7,864.00
	TOTAL								102,916.00



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**Year:** 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00134539 Aden Sub-office, Project management, staffing, monitoring and evaluation and reporting by UNDP	Project M&E	12/30/2022	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	72100 - Contractual Services- Companies	23,504.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	74100 - Professional Services	6,990.00
	Project Staff	12/30/2022	12/31/2025		30000	KREDITANSTA LT FUR WIEDERAUFB AU	71400 - Contractual Services - Individ	279,944.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	61100 - Salary Costs - NO Staff	165,334.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	73100 - Rental & Maintenance- Premises	221,805.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	74200 - Audio Visual&Print Prod Costs	3,914.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	74500 - Miscellaneous Expenses	485,750.00
					30000	KREDITANSTA LT FUR WIEDERAUFB AU	75100 - Facilities & Administration	99,490.00



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**Year:** 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,286,731.00			
GRAND TOTAL						9,234,916.00			