Annual Work Plan

B0464 - Republic of Yemen - Sana'a

Project: 01001384 **Report Date:** 7/1/2026

Project Title: The phase II of the project aims to support the fisheries value chain through the completion of the rehabilitation/reconstruction of Aden fisheries harbour faciliti

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001384 The phase II of the project aims to support the fisheries value chain through the completion of the rehabilitation/reconstruction of Aden fisheries harbour facilities not covered in phase I, rehabilitation of the Dockyard landing site in Mualla district (Aden) and through promoting livelihoods and employment along the value chain especially for women. At the same time the project shall contribute to rebuild better the fisheries governance and management capacities of related structures and authorities. Thus, the project aims at rebuilding better and allowing the recovery of the fisheries sector with a view to a sustainable use of its potential to improving food security, generating new possibilities for economic recovery and empowerment in Yemen.	Capacity building on management of business for women along the fishery value chain	11/1/2023	12/31/2026		30000	KREDITANSTALT FUR WIEDERAUFBAU	71300 - Local Consultants	27,750.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	2,220.00
	Rehabilitate key remaining facilities such as warehouses, fiberglass factory, cold storages, industrial and wooden workshops	11/1/2023	12/31/2026		30000	KREDITANSTALT FUR WIEDERAUFBAU	71200 - International Consultants	19,939.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	1,595.00
TOTAL								51,504.00
GRAND TOTAL								51,504.00

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Year: 2025

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		Start	End		Fund	Donor	Budget Descr	Amount US$
01001384 The phase II of the project aims to support the fisheries value chain through the completion of the rehabilitation/reconstruction of Aden fisheries harbour facilities not covered in phase I, rehabilitation of the Dockyard landing site in Mualla district (Aden) and through promoting livelihoods and employment along the value chain especially for women. At the same time the project shall contribute to rebuild better the fisheries governance and management capacities of related structures and authorities. Thus, the project aims at rebuilding better and allowing the recovery of the fisheries sector with a view to a sustainable use of its potential to improving food security, generating new possibilities for economic recovery and empowerment in Yemen.	Action planning for sustainable fisheries management capacities	11/1/2023	12/31/2026		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	7,310.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	71300 - Local Consultants	28,833.00
	Capacity building on management of business for women along the fishery value chain	11/1/2023	12/31/2026		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	4,800.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	71300 - Local Consultants	60,000.00
	Prioritize and make procurement arrangements for services and equipment needed to rehabilitate selected critical infrastructure facilities	11/1/2023	12/31/2026		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	3,392.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	71300 - Local Consultants	42,400.00
	Staff Salaries	11/1/2023	12/31/2026		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	27,362.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	73100 - Rental & Maintenance-Premises	342,029.00

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01001384 The phase II of the project aims to support the fisheries value chain through the completion of the rehabilitation/reconstruction of Aden fisheries harbour facilities not covered in phase I, rehabilitation of the Dockyard landing site in Mualla district (Aden) and through promoting livelihoods and employment along the value chain especially for women. At the same time the project shall contribute to rebuild better the fisheries governance and management capacities of related structures and authorities. Thus, the project aims at rebuilding better and allowing the recovery of the fisheries sector with a view to a sustainable use of its potential to improving food security, generating new possibilities for economic recovery and empowerment in Yemen.	Strengthening capacities for sustainable fisheries management	11/1/2023	12/31/2026		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	23,784.00
TOTAL								539,910.00
GRAND TOTAL								539,910.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01001384 The phase II of the project aims to support the fisheries value chain through the completion of the rehabilitation/reconstruction of Aden fisheries harbour facilities not covered in phase I, rehabilitation of the Dockyard landing site in Mualla district (Aden) and through promoting livelihoods and employment along the value chain especially for women. At the same time the project shall contribute to rebuild better the fisheries governance and management capacities of related structures and authorities. Thus, the project aims at rebuilding better and allowing the recovery of the fisheries sector with a view to a sustainable use of its potential to improving food security, generating new possibilities for economic recovery and empowerment in Yemen.	Action planning for sustainable fisheries management capacities	11/1/2023	12/31/2026		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	26,842.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	71300 - Local Consultants	398,061.00
	Capacity building on management of business for women along the fishery value chain	11/1/2023	12/31/2026		30000	KREDITANSTALT FUR WIEDERAUFBAU	71300 - Local Consultants	664,651.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	53,172.00
	Complete and install water drainage and sanitation systems (including sewage system) and firefighting system for areas not covered during phase I	11/1/2023	12/31/2026		30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	1,054,531.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	84,362.00
	Development of the Dockyard landing site in Mualla district (Aden)	11/1/2023	12/31/2026		30000	KREDITANSTALT FUR WIEDERAUFBAU	71300 - Local Consultants	200,000.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	1,080,683.00

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01001384 The phase II of the project aims to support the fisheries value chain through the completion of the rehabilitation/reconstruction of Aden fisheries harbour facilities not covered in phase I, rehabilitation of the Dockyard landing site in Mualla district (Aden) and through promoting livelihoods and employment along the value chain especially for women. At the same time the project shall contribute to rebuild better the fisheries governance and management capacities of related structures and authorities. Thus, the project aims at rebuilding better and allowing the recovery of the fisheries sector with a view to a sustainable use of its potential to improving food security, generating new possibilities for economic recovery and empowerment in Yemen.	Development of the Dockyard landing site in Mualla district (Aden)	11/1/2023	12/31/2026		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	102,455.00
	Monitoring and Evalution	11/1/2023	12/31/2026		30000	KREDITANSTALT FUR WIEDERAUFBAU	74100 - Professional Services	48,026.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	149,413.00
	Prioritize and make procurement arrangements for services and equipment needed to rehabilitate selected critical infrastructure facilities	11/1/2023	12/31/2026		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	23,393.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	71300 - Local Consultants	292,412.00
	Procure key equipment to re-activate the warehouses and factories, generator and solar systems.	11/1/2023	12/31/2026		30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	17,076.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	72300 - Materials & Goods	213,447.00

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					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	432,667.00
	Setting up of one aquaculture initiative	11/1/2023	12/31/2026		30000	KREDITANSTALT FUR WIEDERAUFBAU	71300 - Local Consultants	586,980.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	46,958.00
	Staff Salaries	11/1/2023	12/31/2026		30000	KREDITANSTALT FUR WIEDERAUFBAU	61100 - Salary Costs - NO Staff	631,070.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	74500 - Miscellaneous Expenses	964,248.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	71400 - Contractual Services - Individ	354,756.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	73100 - Rental & Maintenance-Premises	878,668.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
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					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	244,229.00
	Strengthening capacities for sustainable fisheries management	11/1/2023	12/31/2026		30000	KREDITANSTALT FUR WIEDERAUFBAU	71300 - Local Consultants	693,703.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	31,712.00
	Support to women employment in services related to Aden fisheries Harbour facilities	11/1/2023	12/31/2026		30000	KREDITANSTALT FUR WIEDERAUFBAU	71300 - Local Consultants	509,346.00
					30000	KREDITANSTALT FUR WIEDERAUFBAU	75100 - Facilities & Administration	40,748.00
TOTAL								15,258,624.00
GRAND TOTAL								15,258,624.00