



Empowered lives.
Resilient nations.

Annual Work Plan

B0464 - Republic of Yemen - Sana'a

Project: 01001389

Report Date: 3/29/2024

Project Title: This objective of this 3 year-project will be achieved by investing in new water harvesting infrastructure aimed to augment existing supplies to efficiently capture

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001389 This objective of this 3 year-project will be achieved by investing in new water harvesting infrastructure aimed to augment existing supplies to efficiently capture surface water as well as sustainable groundwater such as small to medium surface and subsurface dams, dykes, weirs, etc. The objective will also be achieved by rehabilitating existing damaged or unmaintained infrastructure which could include community cisterns, shallow wells, canals, soil erosion control measures, bank protection, low-tech agricultural infrastructure, flood protection structures (gabions, terraces, and embankments).	Data collection on water resources and existing water infrastructure	10/19/2023	10/19/2026		30000	KREDITANSTALT FUR WIEDERAUFBAU	71300 - Local Consultants	14,619.00
TOTAL								14,619.00
GRAND TOTAL								14,619.00



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01001389 This objective of this 3 year-project will be achieved by investing in new water harvesting infrastructure aimed to augment existing supplies to efficiently capture surface water as well as sustainable groundwater such as small to medium surface and subsurface dams, dykes, weirs, etc. The objective will also be achieved by rehabilitating existing damaged or unmaintained infrastructure which could include community cisterns, shallow wells, canals, soil erosion control measures, bank protection, low-tech agricultural infrastructure, flood protection structures (gabions, terraces, and embankments).	Assessment of water infrastructure and use	10/19/2023	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	1,100,000.00
	Community mobilisation, prioritisation of small farmers and women food gardens and local	10/19/2023	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	400,000.00
	Construction, procurement and installation of water works	10/19/2023	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	75100 - Facilities & Administration	180,000.00
	Data collection on water resources and existing water infrastructure	10/19/2023	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	71300 - Local Consultants	135,381.00
	Hydrological water balance assessments for Tuban and 4 sub-catchments, terraces flood mitigation potential and water retention, water allocation	10/19/2023	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	71300 - Local Consultants	800,000.00
	Implementation of selected food processing and support to enhancing markets	10/19/2023	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	75100 - Facilities & Administration	49,600.00
						30000	KREDITANSTA LT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies



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					30000	KREDITANSTA LT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	430,600.00
					30000	KREDITANSTA LT FUR WIEDERAUFBAU	75100 - Facilities & Administration	85,232.00
	Socio economic analyses around agricultural value add options in identified subcatchments	10/19/2023	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	71300 - Local Consultants	70,000.00
	Staff Salaries	1/1/2024	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	71400 - Contractual Services - Individ	370,000.00
					30000	KREDITANSTA LT FUR WIEDERAUFBAU	61300 - Salary & Post Adj Cst-IP Staff	252,800.00
	Workshops to identify potential water infrastructure works for interventions (large and small scale)	10/19/2023	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	74500 - Miscellaneous Expenses	200,000.00
TOTAL								4,235,613.00
GRAND TOTAL								4,235,613.00



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	Construction, procurement and installation of water works	10/19/2023	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	75100 - Facilities & Administration	304,000.00
					30000	KREDITANSTA LT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	3,800,000.00
	Implementation of selected food processing and support to enhancing markets	10/19/2023	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	300,000.00
					30000	KREDITANSTA LT FUR WIEDERAUFBAU	75100 - Facilities & Administration	56,000.00
	Institutional needs assessment and strengthening of NWRA, WUAs and water committees	10/19/2023	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	71300 - Local Consultants	281,000.00
	Monitoring and Evaluation	2/1/2024	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	71600 - Travel	15,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001389 This objective of this 3 year-project will be achieved by investing in new water harvesting infrastructure aimed to augment existing supplies to efficiently capture surface water as well as sustainable groundwater such as small to medium surface and subsurface dams, dykes, weirs, etc. The objective will also be achieved by rehabilitating existing damaged or unmaintained infrastructure which could include community cisterns, shallow wells, canals, soil erosion control measures, bank protection, low-tech agricultural infrastructure, flood protection structures (gabions, terraces, and embankments).	Monitoring and Evaluation	2/1/2024	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	75100 - Facilities & Administration	86,268.00
					30000	KREDITANSTA LT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	460,550.00
	Staff Salaries	1/1/2024	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	61300 - Salary & Post Adj Cst-IP Staff	252,800.00
					30000	KREDITANSTA LT FUR WIEDERAUFBAU	71400 - Contractual Services - Individ	370,000.00
	Training and capacity building on building and sustaining an organisation, equity in allocations, water monitoring, compliance and enforcement of water management, food processing, marketing, etc	10/19/2023	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	175,999.00
	women custom made trainings on technical and soft skills; public speaking and women targeted initiatives	10/19/2023	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	125,000.00
					30000	KREDITANSTA LT FUR WIEDERAUFBAU	75100 - Facilities & Administration	46,560.00



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Report Date: 3/29/2024

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						6,673,177.00			
GRAND TOTAL						6,673,177.00			



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Project: 01001389

Report Date: 3/29/2024

Project Title: This objective of this 3 year-project will be achieved by investing in new water harvesting infrastructure aimed to augment existing supplies to efficiently capture

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01001389 This objective of this 3 year-project will be achieved by investing in new water harvesting infrastructure aimed to augment existing supplies to efficiently capture surface water as well as sustainable groundwater such as small to medium surface and subsurface dams, dykes, weirs, etc. The objective will also be achieved by rehabilitating existing damaged or unmaintained infrastructure which could include community cisterns, shallow wells, canals, soil erosion control measures, bank protection, low-tech agricultural infrastructure, flood protection structures (gabions, terraces, and embankments).	Construction, procurement and installation of water works	10/19/2023	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	2,650,000.00
					30000	KREDITANSTA LT FUR WIEDERAUFBAU	75100 - Facilities & Administration	212,000.00
	Implementation of selected food processing and support to enhancing markets	10/19/2023	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	300,000.00
					30000	KREDITANSTA LT FUR WIEDERAUFBAU	75100 - Facilities & Administration	24,000.00
	Institutional needs assessment and strengthening of NWRA, WUAs and water committees	10/19/2023	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	71300 - Local Consultants	281,000.00
	Monitoring and Evaluation	2/1/2024	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	75100 - Facilities & Administration	82,997.00
					30000	KREDITANSTA LT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	460,358.00



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Report Date: 3/29/2024

Project Title: This objective of this 3 year-project will be achieved by investing in new water harvesting infrastructure aimed to augment existing supplies to efficiently capture

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
01001389 This objective of this 3 year-project will be achieved by investing in new water harvesting infrastructure aimed to augment existing supplies to efficiently capture surface water as well as sustainable groundwater such as small to medium surface and subsurface dams, dykes, weirs, etc. The objective will also be achieved by rehabilitating existing damaged or unmaintained infrastructure which could include community cisterns, shallow wells, canals, soil erosion control measures, bank protection, low-tech agricultural infrastructure, flood protection structures (gabions, terraces, and embankments).	Monitoring and Evaluation	2/1/2024	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	71600 - Travel	15,000.00	
	Staff Salaries	1/1/2024	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	61300 - Salary & Post Adj Cst-IP Staff	192,110.00	
					30000	KREDITANSTA LT FUR WIEDERAUFBAU	71400 - Contractual Services - Individ	370,000.00	
	Training and capacity building on building and sustaining an organisation, equity in allocations, water monitoring, compliance and enforcement of water management, food processing, marketing, etc	10/19/2023	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	264,000.00	
	women custom made trainings on technical and soft skills; public speaking and women targeted initiatives	10/19/2023	10/19/2026		30000	KREDITANSTA LT FUR WIEDERAUFBAU	75100 - Facilities & Administration	53,600.00	
					30000	KREDITANSTA LT FUR WIEDERAUFBAU	72100 - Contractual Services-Companies	125,000.00	
	TOTAL								5,030,065.00
	GRAND TOTAL								5,030,065.00