

Annual Work Plan 2024



ATLAS AWARD Name & ID:		Strengthening Institutional and Economic Resilience in Yemen (SIERY) - 122448											
Quantum PROJECT(s) ID:		123957 - 123959 - 123960 - 123965 - 123966 - 123967											
Quantum PROJECT(s) Name:		Strengthened Local authorities' capacities to respond to community needs for services in an inclusive and accountable manner Improved capacities of public services providers for scaling up the outreach to the most vulnerable Strengthened central-local and horizontal relations between local governance stakeholder Strengthened linkages/cooperation opportunities between SMEs, private sector and MFIs involved in the value chain Increased and de-risked access to financial services for economic agents in promising value chains											
Project/Programme Title:		Governance and Rule of Law Unit											
Applicable Key Result Area/Outcome (from 2022-2025 Strategic Plan):		Leaving no one behind a rights-based approach centred on human agency and human development											
UNSDCF/CPD Outcome (2023-2024):		OUTCOME 1 By 2024 - people in Yemen especially women adolescents and girls and those in the most vulnerable and marginalized communities benefit from better equal and inclusive access to nutritious food sustainable and resilient livelihoods and environmental stability OUTCOME 2 By 2024 - people in Yemen especially women adolescents and girls and those in the most vulnerable and marginalized communities experience more rights-based good governance comprised of effective people-centred equitable and inclusive gender and age-responsive improved public services and rule of law,											
CPD Output(s) 2023-2024:		Output 1.1. Improved productive infrastructures and assets to increase food security, local economic recovery, and access to services Output 1.2. Increased access to renewable energy sources for vulnerable population groups Output 2.1. Local governance systems strengthened for the socio-economic opportunity and inclusive basic service delivery Output 2.2. Women empowered to contribute to local decision-making.											
EXPECTED OUTPUTS <i>And baseline, associated indicators and annual targets</i>		PLANNED ACTIVITIES <i>List activity results and associated actions</i>		TIMEFRAME Q1 Q2 Q3 Q4		RESPONSIBLE PARTY	IA Code of the Responsible Party	Fund Code	PLANNED BUDGET				
									Donor Name	Donor Code	Account Code	Budget Description	Amount (USD)
Output 1.1:		Strengthened Local authorities' capacities to respond to community needs for services in an inclusive and accountable manner											
Indicators:		Gender Marker: GEN2											
1.1.1: # of gender-responsive District Capacity Development Plans [developed/implemented] with support of District Facilitation Teams with support of the EU-funded intervention.		Baselines:		2024 Targets:									
1.1.2: £ f Community Structures in target areas that are connected to district authorities through formal arrangements for supporting service delivery and conflict resolution.		1.1.1 0 (2019)		1.1.1 40 districts									
1.1.3 % of (i) women and (ii) youth [18-35] among participants of training activities of the project with increased knowledge/skills		1.1.2 0 (2019)		1.1.2 35									
1.1.4. % of District Authorities with functional Women's Affairs Units		1.1.3 N/A (2019)		1.1.3 (i) 30%; (ii) 10%									
		1.1.4 RLGD = 7% (2019)		1.1.4 60%									
Activity Result 1.1.1: Governorate authorities have the capacities, tools and incentives to provide better technical guidance and capacity development to district authorities.		1.1.1.1 Update and customize training and coaching materials on public expenditure management (from DSDLP)		Completed in previous years									
		1.1.1.2 Establish and train District Facilitation Teams											
		1.1.1.3 Train DFTs on gender-sensitive and youth-sensitive approaches											
		1.1.1.4: Develop specialized curricula resources on promoting women and youth roles in decision-making											
Subtotal Activity Result 1.1.1													
Activity Result 1.1.2: Linkages between district authorities and communities are strengthened through the activation of representative Community Structures		1.1.2.1 Train Community Structures on participatory planning and service delivery monitoring		Completed in previous years									
		1.1.2.2 Train local CSOs on local governance system											
		1.1.2.3 Train local actors on conflict-sensitive local governance											
Sub total Activity Result 1.1.2													
Activity Result 1.1.3 District authorities are more capable of performing regular public expenditure management functions in a participatory and transparent manner		X		NFDHR	14320	30079	EU	10159	74100	Professional Services	10,000.00		
		X		NFDHR	14320	30079	EU	10159	75700	Workshops / Training	7,500.00		
		X		NFDHR	14320	30079	EU	10159	71300	Consultants	30,000.00		
		X		NFDHR	14320	30079	EU	10159	71600	Travel	7,500.00		
		X		NFDHR	14320	30079	EU	10159	71600	Travel	4,000.00		
		X		NFDHR	14320	30079	EU	10159	74100	Professional Services	5,000.00		
		X		NFDHR	14320	30079	EU	10159	71300	Consultants	1,500.00		
		X		NFDHR	14320	30079	EU	10159	75700	Workshops/training	5,000.00		
		X		NFDHR/NMO	14320/12529	30079	EU	10159	71600	Travel	34,829.73		
		X		NFDHR/NMO	14320/12529	30079	EU	10159	74100	Professional Services	18,000.00		
		X		NFDHR/NMO	14320/12529	30079	EU	10159	75700	Workshop/training	49,500.00		
		X		NFDHR/NMO	14320/12529	30079	EU	10159	71300	Consultant	12,937.50		
		X		NFDHR	14320	30079	EU	10159	74100	Professional Services	22,500.00		
		X		NFDHR	14320	30079	EU	10159	71300	Consultant	11,700.00		
		X		NFDHR	14320	30079	EU	10159	72800	Information Technology	124,079.85		
		X		NFDHR	14320	30079	EU	10159	74100	Professional Services	\$15,000.00		
		X		NFDHR	14320	30079	EU	10159	72100	Contractual Services	\$115,500.00		
		X		NFDHR	14320	30079	EU	10159	71300	Consultants	\$3,700.00		
		X		NFDHR	14320	30079	EU	10159	71600	Travel	\$1,000.00		
		X		NFDHR	14320	30079	EU	10159	75700	Workshop/training	\$1,000.00		

		X				NFDHR	14320	30079		EU	10159	71600	Travel	3,257.50
		X				NFDHR	14320	30079		EU	10159	74100	Professional Services	15,636.85
	1.1.3.6 Provide institutional and capacity-building support to Women's Affairs Units and women staff in district Diwans	X				NFDHR	14320	30079		EU	10159	75700	Workshops / Training	6,197.25
		X				NFDHR	14320	30079		EU	10159	72200	Equipment	62,425.00
		X				NFDHR	14320	30079		EU	10159	71300	Consultants	4,500.00
<b>Sub total Activity Result 1.3</b>														
<b>Activity Result 1.1.4 District authorities manage their human and financial resources more efficiently and accountably</b>														
	1.1.4.1 Conduct diagnostics on public financial management and human resource management in district authorities.	X				tbd		30079		EU	10159	74100	Professional Services	29,660.00
		X				tbd		30079		EU	10159	75700	Workshops / Training	211,500.00
	1.1.4.2 Implement District Accountability Improvement Plans (DAIPs) (coaching)		X			tbd		30079		EU	10159	74100	Professional Services	34,000.00
			X			tbd		30079		EU	10159	75700	Workshops/training	187,999.65
	1.1.4.3 Assess local revenue potential		X			tbd		30079		EU	10159	71300	Consultants	30,000.00
			X			tbd		30079		EU	10159	71600	Travel	30,000.00
			X			tbd		30079		EU	10159	74100	Professional Services	12,660.08
	1.1.4.4 Provide training and mentoring for higher collection rate, transparency and acceptance of revenue collection, by		X	X		tbd		30079		EU	10159	74100	Professional Services	\$34,000.00
			X	X		tbd		30079		EU	10159	75700	Workshops/training	\$94,000.00
	1.1.4.5 Support (Technically / logistically) Project Units @ governorate level to enhance project technical design and costing.		X	X		tbd		30079		EU	10159	75700	Workshops / Training	8,000.00
			X	X		tbd		30079		EU	10159	72200	Equipment	50,000.00
			X	X		tbd		30079		EU	10159	74100	Professional Services	17,000.00
			X	X		tbd		30079		EU	10159	71600	Travel	0.00
	1.1.4.6 Support governorate-based COCA branches to conduct regular audits of district accounts.		X	X		tbd		30079		EU	10159	74100	Professional Services	0.00
			X	X		tbd		30079		EU	10159	71300	Consultants	0.00
	1.1.4.7 Train local authorities on the identification of suitable funding mechanisms in the framework of local development			X		tbd		30079		EU	10159	75700	Workshops/training	44,000.00
<b>Sub total Activity Result 1.1.4</b>														
<b>Output 1.1 Subtotal</b>														
<b>GMS (7%)</b>														
													<b>TOTAL OUTPUT 1.1</b>	<b>1,449,939.24</b>
<b>Output 1.2: Improved capacities of public services providers for scaling up the outreach to the most vulnerable</b>														
<b>Gender Marker: GEN2</b>														
<b>Indicators:</b>		<b>Baselines:</b>						<b>2024 Targets:</b>						
1.2.1 % of women in representative structures as part of SIERY intervention (e.g. Community structures, District Recovery Platforms);		1.2.1 TBD (2019)						1.2.1 20%						
1.2.2 # of gender-responsive recovery plans (a) for service delivery (district), (b) for local economy (governorate);		1.2.2 (a) 8, (b) 0 (2019)						1.2.2 a) 100 district service delivery plans b) 10 governorate local economic plans						
1.2.3 # of local authorities' representatives trained on locally relevant educational topics disaggregated by sex		1.2.3 0 (2019)						1.2.3 400 (women:120, Men:280)						
1.2.4 # of district- and governorate-level projects funded via the LR2F.		1.2.4 0 (2019)						1.2.4 170						
1.2.5 # of students benefitting from schools' rehabilitation disaggregated by sex		1.2.5 0 (2019)						1.2.5 225,000 (girls: 115,000; boys: 110,000)						
<b>Activity Result 1.2.1: Pathways for resilience and recovery of basic and social services are identified by inclusive local platforms and reflected in annual plans</b>														
1.2.1.1 Establish and train District Recovery Platforms (DRPs)		Completed in previous years												
1.2.1.2 Conduct district service delivery audits for key sector areas with the participation of DRPs		X				NFDHR/NMO	14320/12529	30079		EU	10159	74100	Professional Services	\$20,000.15
		X				NFDHR/NMO	14320/12529	30079		EU	10159	71600	Travel	\$39,937.50
		X				NFDHR/NMO	14320/12529	30079		EU	10159	75700	Workshop	\$10,587.15
		X				NFDHR/NMO	14320/12529	30079		EU	10159	71300	Consultant	\$21,737.70
1.2.1.3 Support preparation of multi-year District Resilience & Recovery Plans (D2RPs)		X				NFDHR	14320	30079		EU	10159	75700	Workshops / Training	\$7,765.98
		X				NFDHR	14320	30079		EU	10159	71600	Travel	\$8,525.33
		X				NFDHR	14320	30079		EU	10159	71300	Consultant	\$19,625.00
		X				NFDHR	14320	30079		EU	10159	74100	Professional Services	\$12,541.26
1.2.1.4 Provide technical support to regular district annual planning and budgeting aligned with D2RPs.		X				NFDHR	14320	30079		EU	10159	71300	Consultant	\$17,730.00
		X				NFDHR	14320	30079		EU	10159	71600	Travel	\$5,259.50
		X				NFDHR	14320	30079		EU	10159	75700	Workshop	\$10,604.72
		X				NFDHR	14320	30079		EU	10159	74100	Professional Services	\$5,000.00
1.2.1.5 Provide leadership and communications training for women & youth members of DRPs		X				NFDHR	14320	30079		EU	10159	75700	Workshops / Training	\$6,600.00
		X				NFDHR	14320	30079		EU	10159	71600	Travel	\$14,575.00
		X				NFDHR	14320	30079		EU	10159	71300	Consultant	\$5,775.00
		X				NFDHR	14320	30079		EU	10159	74100	Professional Services	\$12,500.02
1.2.1.6 Coach local MOPIC units to semi-formalise and sustain the project implementation infrastructure of District Core Teams, District Facilitation Teams, and District Resilience Platforms			X			UNDP	1981	30079		EU	10159	71300	Consultants	\$33,000.00
1.2.1.7 Coach local authorities and local communities to develop annual workplans derived from the multi-year District Resilience & Recovery Plans		X	X			UNDP	1981	30079		EU	10159	71300	Consultants	\$141,000.00
<b>Sub total Activity Result 1.2.1</b>														
														<b>\$251,764</b>

<b>Activity Result 1.2.2.: Key sustainable development dimensions (local economic recovery, resilient urbanization) are considered by local authorities and initial actions taken in line with the SDGs</b>	1.2.2.1 Raise awareness on SDG localization in 4 governorates	X				UNDP	1981	30079	EU	10159	75700	Workshops / Training	\$40,000.00
		X				UNDP	1981	30079	EU	10159	71300	Consultants	\$3,000.00
		X				UNDP	1981	30079	EU	10159	74100	Professional Services	\$7,000.00
	1.2.2.2 LER: Establish & mentor Collaboration Platform for Local Economic Recovery (CP4LER) between Governorate Office and Private Sector	<b>Completed in previous years</b>											
	1.2.2.3 LER: Conduct Diagnostics on local economy, business environment and productive sectors (in partnership with Pillar 3)	<b>Completed in previous years</b>											
	1.2.2.4 LER: Support CP4LER to identify and formulate LER strategy and select and propose priority projects for funding by L2RF	<b>Completed in previous years</b>											
	1.2.2.5 RU: Establish & mentor Urban Planning & Management Teams (UPMTs)	X	X	X	X	tbd		30079	EU	10159	75700	Workshops / Training	\$40,000.00
		X	X	X	X	tbd		30079	EU	10159	71600	Travel	\$33,720.00
		X	X	X	X	tbd		30079	EU	10159	74100	Professional Services	\$15,000.00
		X	X	X	X	tbd		30079	EU	10159	71300	Consultants	\$10,000.00
1.2.2.6 RU: Support UPMTs to prepare Resilient Urbanization Strategy and select and propose priority projects for funding by L2RF	X	X			tbd		30079	EU	10159	75700	Workshops / Training	\$18,000.00	
	X	X			tbd		30079	EU	10159	74100	Professional Services	\$10,000.00	
	X	X			tbd		30079	EU	10159	72100	Contractual Services-Companies	\$38,000.00	
1.2.2.8 RU: Provide technical support to medium-term urban planning		X	X		tbd		30079	EU	10159	74100	Professional Services	\$13,000.00	
	X	X	X		tbd		30079	EU	10159	72100	Contractual Services-	\$77,000.00	
<b>Subtotal Activity Result 1.2.2</b>												<b>\$304,720.00</b>	
<b>Activity Result 1.2.3: Multi-purpose local recovery supports the implementation of local priorities.</b>	<b>Completed in previous years</b>												
	1.2.3.1: Establish the Local Resilience & Recovery Funds (L2RF) and finalize SOPs & allocation formulas with the Project Board	<b>Completed in previous years</b>											
	1.2.3.2: Release funds of various windows at governorate and district level and implement sub-projects based on priorities identified through participatory planning exercises	X	X	X	X	various	various	30079	EU	10159	71300	Consultants	\$350,000.00
		X	X	X	X	various	various	30079	EU	10159	72100	Contractual Services-Companies	\$10,000,000.00
	1.2.3.3 Strengthen the capacities of local authorities to coordinate donor interventions and support the authorities in pitching project ideas to potential funding entities	X	X	X	X	various	various	30079	EU	10159	74100	Professional services	\$2,700,000.00
X		X			UNDP	1981	30079	EU	10159	71300	Consultants	\$2,000.00	
	X	X			UNDP	1981	30079	EU	10159	75700	Workshops/training	\$22,000.00	
<b>Subtotal Activity Result 1.2.3</b>												<b>\$13,074,000.00</b>	
<b>Activity Result 1.2.4: Integrated support to restoring education services in affected communities helps restore livelihoods, stability and social cohesion</b>	1.2.4.1: Develop capacities on educational planning for local authorities	<b>Completed in previous years</b>											
	1.2.4.2: Provide integrated support to restoring education services in affected communities	<b>Completed in previous years</b>											
	1.2.4.3.1 Distribute school supplies, training of school personnel on safety and risk management, and back-to-school campaigns for enrolment	<b>Completed in previous years</b>											
	1.2.4.3.2 Rehabilitate classrooms, WASH facilities, school furniture	<b>Completed in previous years</b>											
	1.2.4.4: Support school children well-being through teacher training, child protection activities, psycho-social and rehabilitative support to children with special needs	<b>Completed in previous years</b>											
	1.2.4.5: Support the education system: capacity building for local and national education stakeholders including local authorities, school management, parents' associations and the ministry of education (MoEDU).	<b>Completed in previous years</b>											
<b>Subtotal Activity Result 1.2.4</b>													
<b>Output 1.2 Subtotal</b>												<b>\$13,630,484.31</b>	
<b>GMS (7%)</b>												<b>\$0.00</b>	
												<b>\$0.00</b>	
												<b>\$954,133.90</b>	
<b>TOTALS OUTPUT 1.2</b>												<b>14,584,618.21</b>	


Output 1.3:	Strengthened central-local and horizontal relations between local governance stakeholder								Gender marker: GEN2				
<b>Indicators:</b> 1.3.1: # of dialogue events between local and central authorities p 1.3.2: # of women's affairs units in targeted central administrations producing gender mainstreaming strategy notes, guidelines facilitation/support or tools; 1.3.3: % of Yemeni women among local governance representatives at international peer exchange events	<b>Baselines:</b> 1.3.1: 0 (2019) 1.3.2: 0 (2019) 1.3.3: 0 (2019)				<b>2024 Targets:</b> 1.3.1: 1 1.3.2: 4 1.3.3: 20%								
<b>Activity Result 1.3.1: Regulatory and administrative measures needed to restore functional central-local relations are taken</b>	1.3.1.1 Prepare in-depth diagnostic on inter-governmental relations	X	X		UNDP	1981	30079	EU	10159	72100	Contractual Services - Company	\$40,000.00	
		X	X	X	UNDP	1981	30079	EU	10159	75700	Workshops / Training	\$20,000.00	
	1.3.1.2 Support central - local dialogue	X	X	X	UNDP	1981	30079	EU	10159	71300	Consultants	\$4,000.00	
		X	X	X	UNDP	1981	30079	EU	10159	71600	Travel	\$20,000.00	
	1.3.1.3 Increase connectivity between local authorities and central government through appropriate e-solutions		X	X	UNDP	1981	30079	EU	10159	72800	Information Technology Equipmt	\$25,000.00	
<b>Sub total Activity Result 1.3.1</b>												<b>\$109,000.00</b>	
<b>Activity Result 1.3.2: Capacities of key central authorities to support the resilience of local governance system strengthened.</b>	1.3.2.1 Provide capacity development of MoLA, MoPIC & MoF + COCA	X			tbd		30079	EU	10159	75700	Workshops / Training	\$84,000.00	
		X			tbd		30079	EU	10159	71300	Consultants	\$14,000.00	
		X			tbd		30079	EU	10159	74100	Professional Services	\$29,660.00	
		X			NFDHR	14320	30079	EU	10159	75700	Workshops / Training	\$7,408.00	
	1.3.2.2 Support to women's affairs units in key ministries	X			NFDHR	14320	30079	EU	10159	71300	Consultants	\$9,980.00	
		X			NFDHR	14320	30079	EU	10159	72200	Equipment	\$80,000.00	
		X			NFDHR	14320	30079	EU	10159	71600	Travel	\$4,040.00	
	1.3.2.3 deleted	X			NFDHR	14320	30079	EU	10159	71600	Travel	\$18,053.50	
		X			NFDHR	14320	30079	EU	10159	75700	Workshop/training	\$18,245.88	
	1.3.2.4 Coordination and engagement with central authorities	X			NFDHR	14320	30079	EU	10159	74100	Professional Services	\$19,933.70	
	X			NFDHR	14320	30079	EU	10159	71300	Consultants	\$22,558.83		
<b>Subtotal Activity Result 1.3.2</b>												<b>\$307,879.91</b>	
<b>Activity Result 1.3.3: Platforms of local governance actors, including local authorities, are fostered, strengthened and connected to international peer support networks</b>	1.3.3.1 Support and train sub-regional platforms	X			NFDHR/NMO	14320/12529	30079	EU	10159	75700	Workshops / Training	\$11,000.00	
		X			NFDHR	14320/12529	30079	EU	10159	71300	Consultants	\$10,400.00	
		X			NFDHR	14320/12529	30079	EU	10159	71600	Travel	\$10,000.00	
		X			NFDHR	14320/12529	30079	EU	10159	74100	Professional Services	\$7,500.00	
	1.3.3.2 deleted	X			NFDHR	14320/12529	30079	EU	10159	72200	Furniture and equipment	\$13,000.00	
1.3.3.3 Support South-South exchanges	X	X		UNDP	1981	30079	EU	10159	72600	Grants	\$80,000.00		
<b>Subtotal Activity Result 1.3.3</b>												<b>\$131,900.00</b>	
<b>Output 1.3 Subtotal</b>												<b>\$548,779.91</b>	
<b>GMS (7%)</b>												<b>\$38,414.59</b>	
											<b>TOTALS OUTPUT 1.3</b>	<b>\$87,194.50</b>	
<b>Output 2.1:</b>	<b>Strengthened linkages/cooperation opportunities between SMEs, private sector and MFIs involved in the value chain</b>								<b>Gender Marker: GEN2</b>				
<b>Indicators:</b> 2.1.1: # of persons with developed capacities on business and technical skills or applied skills for income generation and employment prospects, disaggregated by sex and age); 2.1.2: # of local SMEs and producer groups in priority sectors; 2.1.3: # of long-term jobs and employment supported/sustained; 2.1.4: # of (i) mallholders and (ii) SMEs that have access to business support services	<b>Baselines:</b> 2.1.1: 0 (2019) 2.1.2: 0 (2019) 2.1.3: 0 (2019) 2.1.4: 0 (2019)				<b>2024 Targets:</b> 2.1.1: 3,000 (900 women/2,100 men; 300 youth/ 2,700 adult) 2.1.2: 900 (30% women) 2.1.3: 6,500 jobs and employment (1,950 women, 4,050 men; 650 youth, 5,850 adults) 2.1.4: (i) 800, (ii) 400								
<b>Activity Result 2.1.1: Enhanced business and life skill development on value chain approach for medium and long terms income generation and employment prospects</b>	2.1.1.1 Review and update value chain analysis of promising sectors	<b>Completed in previous years</b>											
	2.1.1.2 Identify promising sectors for interventions.	<b>Completed in previous years</b>											
	2.1.1.3 Provide need based business skills capacity building by SMEPS for targeted individuals and SME through certified trainers, with specific promotion of women and youth,	X	X	X	X	SMEPS and one other	6790	30079	EU	10159	75700	Workshops / Training	\$150,000.00
		X	X	X	X	SMEPS and one other	6790	30079	EU	10159	74100	Professional Services	\$2,500.00
2.1.1.4 Coach women on processing/producing added value products, specifically branding, packaging, promotion, sales, outreach, marketing, networking, business links, etc.	X	X	X	X	tbd		30079	EU	10159	71300	Consultant	\$12,000.00	
<b>Subtotal Activity Result 2.1.1</b>												<b>\$152,500.00</b>	
<b>Activity Result 2.1.2: Improved networks of producers (MSMEs), private sectors and microfinance institutions to strengthen the existing value chain association at district level</b>	2.1.2.1 Select existing business associations.	<b>Completed in</b>											
	2.1.2.2 deleted												
	2.1.2.3 Provide financial and technical support (incl. networking) to smallholders, SMEs, incl. to business associations	X	X	X	X	SMEPS and one other	6790	30079	EU	10159	72100	Contractual Services Companies	\$2,000,000.00
		X	X	X	X	SMEPS and one other	6790	30079	EU	10159	74100	Professional Services	\$50,000.00
2.1.2.4 Organize networking events for smallholders, SMEs	X	X	X	X	SMEPS and one other	6790	30079	EU	10159	71600	Travel	\$8,000.00	

	2.1.2.4 Organize networking events for smallholders, MFIs and business associations for the income generation activities.	X	X	X	X	SMEPS and one other	6790	30079	EU	10159	71300	Consultant	\$4,000.00
		X	X	X	X	SMEPS and one other	6790	30079	EU	10159	75700	Workshops/training	\$12,000.00
	2.1.2.5 Organize exposure visits for cross exchange and learning for SMEs, MFIs and private sectors	X	X	X	X	SMEPS and one other	6790	30079	EU	10159	71600	Travel	\$25,000.00
		X	X	X	X	SMEPS and one other	6790	30079	EU	10159	74100	Professional Services	\$25,000.00
<b>Subtotal Activity Result 2.1.2</b>													<b>\$2,124,000.00</b>
<b>Activity Result 2.1.3: Enhanced business advisory support and assistance to smallholders and SMEs to improve business continuity, risk management, marketing and expansion of business</b>	2.1.3.1 Select technical consultants/ business advisors in each targeted district.	Completed in previous years											
	2.1.3.2 Develop group of SMEs and smallholders and allocate business advisors as per the value chain sector for mentoring, coaching and technical assistance.	X	X	X	X	SMEPS and one other	6790	30079	EU	10159	71300	Consultants	\$400,000.00
		X	X	X	X	SMEPS and one other	6790	30079	EU	10159	74100	Professional Services	\$5,000.00
		X	X	X	X	SMEPS and one other	6790	30079	EU	10159	71300	Consultants	\$25,000.00
	2.1.3.3 Explore the possibility to establish Business Advisory Resource Center (BARC).	X	X	X	X	SMEPS and one other	6790	30079	EU	10159	72200	Equipment	\$25,000.00
		X	X	X	X	SMEPS and one other	6790	30079	EU	10159	74100	Professional Services	\$8,939.00
	2.1.3.4 Coach local Chambers of Commerce to further strengthen the physical and online business services/advisory centers					tdb		30079	EU	10159	71300	Consultants	\$18,000.00
<b>Subtotal Activity Result 2.1.3</b>													<b>\$463,939.00</b>
<b>Output 2.1 Subtotal</b>													<b>\$2,740,439.00</b>
<b>GMS (7%)</b>													<b>\$191,830.73</b>
											<b>TOTALS OUTPUT 2.1</b>	<b>2,932,269.73</b>	
<b>Output 2.2:</b>	<b>Increased and de-risked access to financial services for economic agents in promising value chains</b>											<b>Gender Marker: GEN2</b>	
<b>Indicators:</b>		<b>Baselines:</b>							<b>2024 Targets:</b>				
2.2.1: # of (a) gender sensitive market facilities and b) related shops/stall		2.2.1: 0 (2019)							2.2.1: a) 5; b) 80				
2.2.2: # of beneficiaries a) individuals and b) SMEs/business associations receiving loans		2.2.2: 0 (2019)							2.2.2: a) 300, b)100				
<b>Activity Result 2.2.1 Construction of market facilities and infrastructures have improved access and services for smallholders, SMEs and private sectors to improve productivity</b>	2.2.1.1 Identify market centers at sub-district, district and governorate levels to be rehabilitated	<b>Completed in previous years</b>											
	2.2.1.2 Provide capacity building of private sectors and MSMEs on Occupational Health and Safety (OHS) to ensure mitigation of any potential hazard incidence.	X	X			UNDP	1981	30079	EU	10159	75700	Workshops / Training	\$5,000.00
		X	X			UNDP	1981	30079	EU	10159	71300	Consultants	\$4,000.00
	2.2.1.3 Construct identified markets through local contractors	X	X	X	X	UNDP	1981	30079	EU	10159	74100	Professional Services	\$1,046,000.00
		X	X	X	X	UNDP	1981	30079	EU	10159	72100	Contractual Services - Companies	\$5,889,159.00
		X	X	X	X	UNDP	1981	30079	EU	10159	71300	Consultants	\$106,000.00
		X	X			UNDP	1981	30079	EU	10159	71300	Consultants	\$70,000.00
	2.2.1.4 Develop sector specific market operational guidelines and train respective stakeholders	X				UNDP	1981	30079	EU	10159	75700	Workshops/training	\$18,000.00
		X				UNDP	1981	30079	EU	10159	74200	Printing	\$6,000.00

<b>Subtotal Activity Result 2.2.1</b>															<b>\$7,144,159.00</b>	
<b>Activity Result 2.2.2 Improved access to microfinance services (capital and grant) for the recovery of micro, small and medium enterprises with good potential for job creation and income generation</b>	2.2.2.1 Identify microfinance institutions (MFIs) in the targeted location...	X	X			tbd		30079		EU		10159		71300	Consultant	\$2,000.00
	2.2.2.2 Establish loan facility/approach	X	X			tbd		30079		EU		10159		74100	Professional Services	\$10,000.00
	2.2.2.3 Selection of business proposals and provision of loan and grant through existing system to targeted individuals and SMEs .	X	X	X	X	tbd		30079		EU		10159		74100	Professional Services	\$30,000.00
		X	X	X		tbd		30079		EU		10159		72100	Contractual service - companies (loans)	\$525,000.00
<b>Subtotal Activity Result 2.2.2</b>															<b>\$567,000.00</b>	
<b>Output 2.2 Subtotal</b>															<b>\$7,711,159.00</b>	
<b>GMS (7%)</b>															<b>\$539,781.13</b>	
														<b>TOTALS OUTPUT 2.2</b>	<b>8,250,940.13</b>	
<b>Project Management</b>																
<b>Project Management, Administrative Costs, Monitoring and Evaluations</b>	International Chief Technical Advisor/Project Manager, P5,	X	X	X	X	UNDP	1981	30079		EU		10159		67400	Salaries and staffing related cost	\$300,000.00
	International Senior Project Management Specialist, P4	X	X	X	X	UNDP	1981	30079		EU		10159		67400	Salaries and staffing related cost	\$270,000.00
	International M&E Specialist	X	X	X	X	UNDP	1981	30079		EU		10159		67400	Salaries and staffing related cost	\$220,000.00
	International Project Specialist (10%), P3, Brussels	X	X	X	X	UNDP	1981	30079		EU		10159		67400	Salaries and staffing related cost	\$20,000.00
	Project national Staff - NPSA 11 - National Coordinator IR & ER	X	X	X	X	UNDP	1981	30079		EU		10159		71400	Contractual Services - Individ	\$180,000.00
	Project National Staff - NPSA8 - 5 Field Coordinator	X	X	X	X	UNDP	1981	30079		EU		10159		71400	Contractual Services - Individ	\$300,000.00
	Project national Staff - Finance and Admin Associate (NUNV), and Comms (NUNV)	X	X	X	X	UNDP	1981	30079		EU		10159		71400	Contractual Services - Individ	\$100,000.00
	Project Assistant IR & ER (NPSA5)	X	X	X	X	UNDP	1981	30079		EU		10159		71400	Contractual Services - Individ	\$43,500.00
	Consultants to Support Project team Based on the requirements	X	X	X	X	UNDP	1981	30079		EU		10159		71300	Consultants	\$100,000.00
	Office costs (office space, accommodation, security, general operating expenses)	X	X	X	X	UNDP	1981	30079		EU		10159		several	Common cost share	\$900,000.00
	Furniture and IT equipment (Laptops Laptop accessories,( Dockstations , keyboard , screens , laptop bags)	X	X	X	X	UNDP	1981	30079		EU		10159		72800	Information Technology Equipmt	\$15,000.00
	Furniture and IT equipment (Camera and Accessories ( Lenses , stands , Battery, Memory) + hard+ flash and other IT equipment	X	X	X	X	UNDP	1981	30079		EU		10159		72800	Information Technology Equipmt	\$2,000.00
	Management services, Quality Assurance and Oversight services , Communication and Visibility, Regional services, Operations services	X	X	X	X	UNDP	1981	30079		EU		10159		several	Country office Support	\$300,000.00
	Staff duty travel (International Flights UNHAS Flights ,Transport costs for field Missions and DSA)	X	X	X	X	UNDP	1981	30079		EU		10159		71600	Travel	\$150,000.00
	Monitoring services ( Third Party payment )	X	X	X	X	UNDP	1981	30079		EU		10159		74100	Professional Services	\$175,000.00
	Auditing (Third Party Spot checks/ Audit fees)	X	X	X	X	UNDP	1981	30079		EU		10159		74100	Professional Services	\$50,000.00
	Stakeholder meetings	X	X	X	X	UNDP	1981	30079		EU		10159				\$10,000.00
	Evaluations	X	X	X	X	UNDP	1981	30079		EU		10159		71300	Consultants	\$0.00
	Learning / Knowledge Materials: design and printing	X	X	X	X	UNDP	1981	30079		EU		10159		72500	Publications	\$50,000.00
	Communication & Visibility actions ( Audiovisual & Photographs Production ,Promotional Items , Public Event and visit , Awareness Campaigns, Commemorative Plaques, Display Panels and banners)	X	X	X	X	UNDP	1981	30079		EU		10159		72100	Contractual Services- Companies	\$150,000.00
<b>Project Management Subtotal</b>															<b>\$3,335,500.00</b>	
<b>GMS (7%)</b>															<b>\$233,485.00</b>	
<b>Total Project Management</b>															<b>\$3,568,985.00</b>	
<b>2024 PROJECT GRAND TOTAL</b>															<b>\$31,373,946.81</b>	

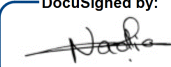
Project Manager

Date: 22-Jan-2024

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Deputy Resident Representative-Programme:

Date: 22-Jan-2024

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