

Annual Work Plan 2024



Empowered lives.
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ATLAS PROJECT Name & ID:	Sustainable Fisheries Development (SFISH) in the Red Sea and Gulf of Aden / 00141814												
Quantum OUTPUT(s) ID:	00130283 - 00133643 - 00133644 - 00133645												
OUTPUT(s) Name:	Fishery value chain improved, Gov system & knowledge developed, Development opportunities for women, Project management												
Project/Programme Title:	Economic Recovery and Development Unit												
Applicable Key Result Area/Outcome (from 2022-2025 Strategic Plan):	Structural transformation particularly green inclusive and digital transitions												
UNSDCF/CPD Outcome (2023-2024):	OUTCOME 2 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												
CPD Output(s) 2023-2024:	Output 2.4. Yemeni women's access to finance, cash transfers and business development in the fishery value chain improved.												
EXPECTED OUTPUTS	PLANNED ACTIVITIES	TIMEFRAME				RESPONSIBLE PARTY	IA Code of the Responsible Party	Fund Code	PLANNED BUDGET				
<i>And baseline, associated indicators and annual targets</i>	<i>List activity results and associated actions</i>	Q2	Q2	Q3	Q4				Donor Name	Donor Code	Account Code	Budget Description	Amount (USD)
Output 1 (00130283): Improving Economic Opportunities, Food Security & Effective Management of Fisheries in Yemen													
Indicators:		Baselines (2023):				Annual Target(s):					Gender Marker: GEN2		
1.1: Number of fishers and micro and medium enterprises benefitted from voucher inputs/micro grants to develop fishery value chain activities (gender disaggregated)		1.1: 0				1.1: 3200 (30% women)							
1.2: Number of youth (supply chain enablers and MSMEs) with enhanced skills with grants to establish fishery enterprises and access to market opportunities		1.2: 0				1.2: 1400 (women)							
1.3: Number of fishery associations and cooperatives supported with matching microgrants for improved production		1.3: 0				1.3: 30							
1.4: Number of beneficiaries received awareness on OHS, Gender social safeguards (Gender disaggregated)		1.4: 0				1.4: 3600 (30% women)							
1.5: Number of fishery infrastructure (landing sites) rehabilitated/restored with enhanced climate resilience		1.5: 0				1.5: 5							
1.6: Number of beneficiaries who are receiving real time pricing information and transmit early weather warnings through the digital Information System installed at GAF (Gender disaggregated)		1.6: 0				1.6: 0							
1.7: Number of beneficiaries from training and capacity building to develop the fishery value chain, responsible fishing practices, and fishery management. Women participants 30%.		1.7: 0				1.7: 6700 (30% women)							
Activity Result 1.1: Micro grants by Small Micro Enterprise Promotion Service (SMEPS) to fisher households and micro and small enterprises engaged in the fishing value chain	1.1.1: Micro grants to small holders and vocational SMEs/entrepreneurs	x	x			SMEPS	006790	30000	IDA	000560	71300	Grants	\$ 4,857,450.00
Activity Result 1.2: Micro grants by SMEPS in entrepreneurship and business development opportunities for women and youth in the fishery value chain (including 2.2.2 and 2.2.2)	1.2.1: Matching grants by SMEPS for existing fishery MSMEs		x	x		SMEPS	006790	30000	IDA	000560	75700	Training, Workshops	\$ 750,000.00
	1.2.2: Supporting fishery supply chain enablers engaged in the fishing value chain			x	x	SMEPS	006790	30000	IDA	000560	71300	Local Consultants	\$ 2,850,000.00
Activity Result 1.3: Matching microgrants by SMEPS for fishery associations and cooperatives to improve production	1.3.1: Matching microgrants for 35 fishery associations and cooperatives to improve production		x	x	x	SMEPS	006790	30000	IDA	000560	71300	Local Consultants	\$ 850,000.00
Activity Result 1.4: Restoration and development by PWP of key fisheries assets.	1.4.1: Civil works (rehabilitation and development of fishery landing sites)	x	x	x	x	PWP	006950	30000	IDA	000560	72100	Contractual Services-Companies	\$ 3,440,000.00
	1.4.2: Development of a digital information system			x	x	PWP	006950	30000	IDA	000560	72300	Materials & Goods	\$ 150,000.00
Activity Result 1.5: PWP Management	1.5.1: Consultancy Services - Direct Cost (PWP)	x	x	x	x	PWP	006950	30000	IDA	000560	71300	Local Consultants	\$ 247,000.00
	1.5.2: PWP Operating Costs - Indirect Cost	x	x	x	x	PWP	006950	30000	IDA	000560	74500	Miscellaneous Expenses	\$ 228,000.00
Activity Result 1.6: Capacity building, training and awareness creation to strengthen institutions, fisheries, and coastal communities	1.6.1: Awareness on Occupational Health and Safety		x	x	x	SMEPS	006790	30000	IDA	000560	75700	Training, Workshops	\$ 108,000.00
	1.6.2: Trainings & Workshops Training for community members on sustainable fishing practices and related aspects	x	x	x		SMEPS	006790	30000	IDA	000560	75700	Training & Workshops	\$ 290,476.00
	1.6.3: Awareness through various remote media such as radio and social media	x	x	x	x	SMEPS	006790	30000	IDA	000560	74200	Audio Visual & Print	\$ 127,603.00
	1.6.4: Training and capacity building to develop the fishery value chain, responsible fishing practices, and fishery management. Women participants 30%.	x	x	x	x	SMEPS	006790	30000	IDA	000560	75700	Training & Workshops	\$ 545,820.00
	1.6.5: Consultancy Services - Technical support for beneficiaries	x	x	x	x	SMEPS	006790	30000	IDA	000560	71300	Consultancy Services	\$ 1,395,059.86

Activity Result 1.7: SMEPS Management	1.7.1: Management Direct Cost – Operating Cost (Project staff, oher cost, M&E, Communication) - Direct Cost	x	x	x	x	SMEPS	006790	30000	IDA	000560	75100	Facilities & Administration	\$ 1,509,925.00
	1.7.2: SMEPS Operating Cost - In direct Cost	x	x	x	x	SMEPS	006790	30000	IDA	000560	74500	Miscellaneous Expenses	\$ 729,908.98
GMS (5%)		x	x	x	x	SMEPS	006790	30000	IDA	000560	75100	Facilities & Administration	\$ 903,962.14
SUB-TOTAL (OUTPUT 1)												18,983,204.98	
Output 2 (00133643): Developed governance systems and knowledge for effective management and climate resilience of fisheries													
Indicators:		Baselines (2023)					Annual Target(s):					Gender Marker: GEN3	
2.1: Number of sub-national fishery governance committees established		2.1: 0					2.1: 2						
2.2: Number of subnational fishery entities that are using the simplified matrix		2.2: 0					2.2: 4						
2.3: Number of annual fishery management reports produced documenting fishery governance actions		2.3: 0					2.3: 0						
2.4: A study on fishery sector diversification and development of a business model developed and disseminated		2.4: 0					2.4: 1						
2.5: Number of sub-national fishery management plans developed		2.5: 0					2.5: 2						
Activity Result 2 : UNDP - Activities	2.1.1: Establishing sub-national fishery governance committees	x				UNDP	001981	30000	IDA	000560	75700	Training, Workshops	\$ 14,000.00
		x				UNDP	001981	30000	IDA	000560	71600	Travel	\$ 6,000.00
	2.1.2: Developing a simplified matrix for fishery data indicators for regular fishery data collection and reporting under limited capacity setting. (Utilized by 16 GAF Offices and local entities). 3. Producing annual fishery management reports produced documenting fishery governance actions	x	x	x	x	UNDP	001981	30000	IDA	000560	71300	Local Consultants	\$ 80,000.00
	2.1.3: Producing a study on fishery sector diversification and development of a business model			x	x	UNDP	001981	30000	IDA	000560	71300	Local Consultants	\$ 80,000.00
	2.1.4: Producing two sub-national fishery management plans		x	x	x	UNDP	001981	30000	IDA	000560	71300	Local Consultants	\$ 160,000.00
	GMS (5%)		x	x	x	UNDP	001981	30000	IDA	000560	75100	Facilities & Administration	\$ 17,000.00
SUB-TOTAL (OUTPUT 2)												357,000.00	
Output 3 (00133644): Establishing women value chain SMEs													
Indicators:		Baselines (2023):					Annual Target(s):					Gender Marker: GEN2	
3.1: Number of women with enhanced skills along with grants to develop fishery enterprises and access to market opportunities		3.1: 21					3.1: 300						
Activity Result: 3.1: Women with enhanced skills along with grants to develop fishery enterprises and access to market opportunities	3.1. Grant mechanism for women with enhanced skills to establish fishery enterprises and access to market opportunities			x	x	SMEPS	006790	30000	IDA	000560	71305	Local Consultants	-
	GMS (5%)			x	x	SMEPS	006790	30000	IDA	000560	75100	Facilities & Administration	-
SUB-TOTAL (OUTPUT 3)												-	
Output 4 (00133645): Project management, monitoring and evaluation and reporting by UNDP													
Indicators:		Baselines (2023):					Annual Target(s):					Gender Marker: GEN2	
4.1. Percentage of Surveyed beneficiaries who report receiving the right payment amount		4.1: 0					4.1: 98%						
4.2. Percentage of Surveyed beneficiaries who express satisfaction with project interventions		4.2: 0					4.2: 98%						
4.3: Number of monitoring visits		4.3: 0					4.3: 3						
4.4: Number of evaluations conducted		4.4: 0					4.4: 2						
Project Management Costs (include all 2024 Management Costs as per the approved Contribution Agreements and prodocs)	Staff Salaries International	x	x	x	x	UNDP	001981	30000	IDA	000560	61300	Salaries	\$ 230,000.00
	Staff Salaries National	x	x	x	x	UNDP	001981	30000	IDA	000560	71400	Salaries	\$ 270,000.00
	Country Office Support to Implementation	x	x	x	x	UNDP	001981	30000	IDA	000560	74500	DPC	\$ 305,801.13
	Country Office Common Services	x	x	x	x	UNDP	001981	30000	IDA	000560	73100	Common Services-Premises	\$ 258,549.87
	Communication	x	x	x	x	UNDP	001981	30000	IDA	000560	74200	Audio Visual&Print	\$ 60,000.00
	Running/misc costs	x	x	x	x	UNDP	001981	30000	IDA	000560	74500	Miscellaneous Expenses	\$ 60,000.00
	TPM		x		x	UNDP	001981	30000	IDA	000560	72100	Contractual Services-Companies	\$ 50,000.00
	Capacity building		x	x	x	UNDP	001981	30000	IDA	000560	72100	Contractual Services-Companies	\$ 30,000.00
Audit					x	UNDP	001981	30000	IDA	000560	74100	Professional Services	\$ 40,000.00

M&E	x	x	x	x	UNDP	001981	30000	IDA	000560	72100	Contractual Services-Companies	\$ 70,000.00
GMS (5%)	x	x	x	x	UNDP	001981	30000	IDA	000560	75100	Facilities & Administration	\$ 68,717.55
											SUB-TOTAL (OUTPUT 4)	1,443,068.55
Total Project Budget for 2024												20,783,273.53

Project Manager:

DocuSigned by:



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Date: 18-Jan-2024

Deputy Resident Representative-Programme:

DocuSigned by:



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Date: 18-Jan-2024