

Annual Work Plan 2024



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ATLAS PROJECT Name & ID:	Fishery Harbour Rehabilitation and Value Chain Development in Aden / 148081												
Quantum OUTPUT(s) ID:	(00134461), (00134462),(00134539), (00134463)												
OUTPUT(s) Name:	(Improved managment capacities-UNDP-YEM-00134462), (Facilities Rehabilitation-UNDP-YEM-00134461), (Project Managment-UNDP-YEM-00134539), (Improved employment opportunities-UNDP-YEM-00134463)												
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 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												
CPD Output(s) 2023-2024:	Output 1.1. Improved productive infrastructures and assets to increase food security, local economic recovery, and access to services												
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>	Q1	Q2	Q3	Q4				Donor Name	Donor Code	Account Code	Budget Description	Amount (USD)
Output 1: Priority infrastructure facilities of the Aden fishery harbour are rehabilitated and equipped ensuring their effective functioning													
Indicators: 1.1: Number of rehabilitated infrastructural facilities; (1.Cold storage, 2. Admin Building 3. Quay work 4. Sewage system 5. Weighting Equipment 6. Laboratories Equipment 7. Firefighting system) 1.2: Number of equipment procured		Baselines (2023): 1.1: 0 1.2: 0				Annual Target(s): 1.1: 7 1.2: Lab Equipment				Gender Marker: GEN1			
Activity Result 1.2: Rehabilitate key selected facilities such as quay (553m), ice plant, cold storage (2000tons), fish processing center and facilities, administrative building and warehouses (7units), the powering systems and replacement of exit gate.	1.2.1 Cold StorageRehabilitation Reduced 1000 Tonnes	x	x	x	x	UNDP	001981	30000	KfW	010283	71200	'Global Tender for International consulting Firm	\$ 651,860.97
	1.2.2 Rehabilitation works for Admin Building	x	x			UNDP	001981	30000	KfW	010283	71200	'Global Tender for International consulting Firm	\$ 677,780.91
	1.2.3 Quay Work and site plan	x	x	x	x	UNDP	001981	30000	KfW	010283	71200	'Global Tender for International consulting Firm	\$ 1,752,325.16
Activity Result 1.3: Procure key equipment to re-activate the quality control lab, cooling and processing facilities, forklifts (4), laboratory equipment and weighing equipment.	1.3.1 Equipment for the Laboratories	x	x			UNDP	001981	30000	KfW	010283	72399	Global Materials & Goods	\$ 264,068.27
	1.3.2 Weighting Equipment				x	UNDP	001981	30000	KfW	010283	72399	Global Materials & Goods	\$ 9,640.38
Activity Result 1.4: Repair and install effective water drainage and sanitation systems (including sewage system) and firefighting system)	1.4.1 Sewage System					UNDP	001981	30000	KfW	010283	72399	Global Materials & Goods	-
GMS (8%)		x	x	x	x	UNDP	001981	30000	KfW	010283	75100	Facilities & Administration	\$ 268,454.06
												SUB-TOTAL (OUTPUT 1)	\$ 3,624,129.75
Output 2: Improved management capacities for an effective and sustainable operation of the harbour													
Indicators: 2.1: Number of training manuals established. 2.2: Satisfaction of harbour management and performance (surveys) 2.3: Number of management plans and manuals.		Baselines (2023): 2.1: 0 2.2: 0 2.3: 0				Annual Target(s): 2.1: 1 2.2: 80 % 2.3: 4				Gender Marker: GEN2			
Activity Result 2.1: Conduct capacity needs assessment and define capacity development priorities in consultation with the General Authority for Fisheries (GAF), GAF branch authorities and the Ministry of Agriculture, Irrigation and Fisheries Wealth, cooperatives and the private sector	2.1.1: Capacity Needs Assessment and Development	X				UNDP	001981	30000	KfW	010283	71300	Local Consultants	\$ 20,732.00

Activity Result 2.2: Establish organizational structures, roles and staffing requirements for the Aden Fisheries Harbour (AFH)	2.2.1: Organizational Structure, including defining roles, guidelines and staffing Requirements to be establish		X	X	X		UNDP	001981	30000	KfW	010283	71300	Local Consultants	\$	11,661.75
Activity Result 2.3: Undertake capacity development for national project support staff (MDAs, Cooperatives, and Private sector) to address immediate and longer-term institutional and technical capacity requirements	2.3.1: Capacity Development for National Staff		X	X	X		UNDP	001981	30000	KfW	010283	71300	Local Consultants	\$	62,196.00
2.4 Develop operations and maintenance strategy for AFH infrastructure and facilities with action plan for sustainable harbour operation and management	2.4.1: Operations and Maintenance Strategy for AFH		X	X	X		UNDP	001981	30000	KfW	010283	71300	Local Consultants	\$	23,323.50
2.5 Review policies and regulations related to Fisheries Harbour and develop informed guidelines and	2.5.1: Review and Develop Policies and Regulations for AFH		X	X	X		UNDP	001981	30000	KfW	010283	71300	Local Consultants	\$	7,774.50
2.6 Develop and operationalize a climate resilience and safeguards framework (social, environmental, and	2.6.1: Develop Climate Resilience and Safeguards Framework				X		UNDP	001981	30000	KfW	010283	71300	Local Consultants	\$	2,591.50
2.7 Develop safeguard and pollution control systems and measures to reduce risks to acceptable and manageable levels of pollution from sources and ensure marine	2.7.1: Develop measuers for Safeguard and Pollution Control Systems				X		UNDP	001981	30000	KfW	010283	71300	Local Consultants	\$	5,183.00
2.8 Develop an inclusive mechanism for sustainable AFH revenue-based resources mobilization, management and benefit sharing	2.8.1: Develop Sustainable Revenue Mobilization for AFH														-
GMS (8%)		X	X	X	X		UNDP	001981	30000	KfW	010283	75100	Facilities & Administration	\$	10,676.98
													SUB-TOTAL (OUTPUT 2)	\$	144,139.23
Output 3: Improved employment opportunities for women and youth in the fishing community and value chain															
Indicators:		Baselines (2023):				Annual Target(s):				Gender Marker:					
3.1: Number of established employment opportunities for women and youth along the value chain. 3.2: Percentage of women and youth reporting increased income.		3.1: 0 3.2: 0				3.1: 100 (50% women) 3.2: 100 (50% women)				GEN1					
Activity Result '3.1. Conduct a needs assessment of the Aden-based fishery value chain with emphasis on women and youth actors	Needs Assessment of Aden-based Fishery Value Chain		X				UNDP	001981	30000	KfW	010283	71300	Local Consultants	\$	15,549.00
3.2. Undertake capacity building for AFH area fishers, cooperatives and associations with a package of training modules in fish quality control, hygiene and sanitation, business management and marketing skills, environmental and community resources management,	Capacity Building for AFH Area Fishers			X	X		UNDP	001981	30000	KfW	010283	71300	Local Consultants	\$	10,366.00
3.3. Support the women and youth from within the fisheries harbour of Aden area with fisheries inputs, and integrate them into the fish value chain to improve their livelihoods	Support for Women and Youth in Fisheries				X		UNDP	001981	30000	KfW	010283	71300	Local Consultants	\$	38,872.50
GMS (8%)		X	X	X	X		UNDP	001981	30000	KfW	010283	75100	Facilities & Administration	\$	5,183.00
													SUB-TOTAL (OUTPUT 3)	\$	69,970.50
Output 4:															
Indicators:		Baselines (2023):				Annual Target(s):				Gender Marker:					
4.1: Number of TPMA assessments conducted 4.2: Number of communication strategies developed 4.3: Number of evaluations conducted		4.1: 0 4.2: 0 4.3: 0				4.1: 2 4.2: 1 4.3: 2				GEN1					
Staff Salaries International		X	X	X	X		UNDP	001981	30000	KfW	010283	61100	Salaries	\$	230,000.00
Staff Salaries National		X	X	X	X		UNDP	001981	30000	KfW	010283	71400	Salaries	\$	270,000.00
Country Office Support to Implementation		X	X	X	X		UNDP	001981	30000	KfW	010283	74500/64300	DPC	\$	320,480.95
Country Office Common Services		X	X	X	X		UNDP	001981	30000	KfW	010283	73100	Common Services-Premises	\$	221,804.50
Communication			X	X	X		UNDP	001981	30000	KfW	010283	74200	Audio Visual&Print	\$	20,000.00
Running/misc costs		X	X	X	X		UNDP	001981	30000	KfW	010283	74500	Miscellaneous Expenses	\$	40,000.00

Project Management Costs [include all 2023 Management Costs as per the approved Contribution Agreements and prodocs)	TPM		x		x	UNDP	001981	30000	KfW	010283	72100	Contractual Services-Companies	\$ 25,000.00
	Audit				x	UNDP	001981	30000	KfW	010283	74100	Professional Services	\$ 20,000.00
	M&E	x	x	x	x	UNDP	001981	30000	KfW	010283	72100	Contractual Services-Companies	\$ 56,500.00
	GMS (8%)	x	x	x	x	UNDP	001981	30000	KfW	010283	75100	Facilities & Administration	\$ 96,302.84
Total Project Budget for 2024												SUB-TOTAL (OUTPUT 4)	\$ 1,300,088.29
													\$ 5,138,327.77


Project Manager:

Date: 18-Jan-2024

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Deputy Resident Representative-Programme:

Date: 18-Jan-2024

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