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## PROJECT ANNUAL WORKPLAN 2018

<b>Project Title:</b>	Emergency Mine Action Project
<b>Project ID:</b>	00099753;
<b>Output Title:</b>	Emergency Mine Action Project
<b>Output ID:</b>	00103025
<b>Expected SP Outcome(s):</b>	Outcome 5: Countries are able to reduce the likelihood of conflict, and lower the risk of natural disasters, including from climate change
<b>Expected SP Output(s):</b>	Output 5.4. Preparedness systems in place to effectively address the consequences of and response to natural hazards (e.g. geo-physical and climate related) and man-made crisis at all levels of government and community
<b>SP Main Outputs Indicators</b>	Square metres of safe land released to the community, ERW destroyed, Number of people receiving education, and Number of people receiving assistance.
<b>Expected UNDAF/CP Outcome(s):</b>	Outcome 2: Local authorities and communities effectively engaged in sustainable management of natural resources biodiversity conservation, adaptation to climate change and disaster risk reduction.
<b>Expected UNDAF/CP Output(s):</b>	Outcome 5 (UNDP Strategic Plan - Global): Countries are able to reduce the likelihood of conflict, and lower the risk of natural disasters, including from climate change
<b>Project Duration:</b>	July 1, 2017 – 31 March 2020
<b>Overall Project Budget:</b>	Total resources required: \$39,931,920
<b>Project Budget for 2018:</b>	\$9,159,211
<b>Funds Available for 2018:</b>	\$4,076,552
<b>Implementing Partner (s):</b>	NMAC/ YEMAC
<b>Responsible Parties:</b>	UNDP

**Approved by:**

**Auke Looftma**  
Country Director  
UNDP Yemen

Signature:

Date: 11 / 3 /2018

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## II. Annual Workplan 2018

		PLANNED ACTIVITIES					TIMEFRAME				PLANNED BUDGET				
EXPECTED OUTPUTS		List activity results and associated actions					Q1	Q2	Q3	Q4	RESP. PARTY	Funding Source	Budget Description	Annual Budget	Initial Budget
SP outcome project contributing to:		Outcome 5: Countries are able to reduce the likelihood of conflict, and lower the risk of natural disasters, including from climate change													
SP output project contributing to:		Output 5.4. Preparedness systems in place to effectively address the consequences of crisis at all levels of government and community													
SP output indicators project reporting against:		Square metres of safe land released to the community, ERW destroyed, Number of people receiving education, and Number of people receiving assistance.													
CP outcome project contributing to:		Outcome 2: Local authorities and communities effectively engaged in sustainable management of natural resources biodiversity conservation, adaptation to climate change and disaster risk reduction by 2015.													
CP output indicators reporting against:		Outcome 5 (UNDP Strategic Plan - Global): Countries are able to reduce the likelihood of conflict, and lower the risk of natural disasters, including from climate change													
And baseline, associated indicators and annual targets															
Mine and UXO contamination is mapped & cleared, awareness is raised and survivors are supported and rehabilitated socio-economical		(Atlas Activity 1): Mine and UXO contamination is mapped and impact assessed using primary and secondary sources													
<b>Baseline:</b> <ul style="list-style-type: none"> <li>YEMAC lacks sufficient technical knowledge to meet new threats and the capacity to deal with the spread of contamination</li> <li>YEMAC does not have full capacity to meet the increased needs across the country</li> </ul>		Update Equipment, Sana'a/Aden/Sa'ada offices	x	x	x	x	UNDP	00182-GOVE	72200-Equipment and Furniture	\$ 25,000				\$ 884,535	353,814
<b>Indicators:</b> <ul style="list-style-type: none"> <li>Surface of land cleared through field clearance operations conducted according to national standards (both manual and dog detection teams).</li> <li>Number of mines and UXO cleared according to national standards.</li> <li>Number of mines and UXO destroyed according to national standards</li> <li>Mine Risk Education events completed in all Governorates covered by Project activities</li> </ul>		Required training on equipment are provided	x	x	x	x	UNDP	00182-GOVE	75700-Workshops/trainings	\$ 5,000				\$ 20,000	2,000
		Co-ordinate and lead IMSMA upgrade	x	x	x	x	UNDP	00182-GOVE	71400 - Contractual Services - Individual	\$ 20,000				\$ 20,000	8,000
		Deploy teams to conduct technical and non-technical survey to confirm the threat map findings for IMSMA update, staff allowances, fuel / maintenance / running costs	x	x	x	x	UNDP	00117-Germ	71600-Travel	\$ 150,000				\$ 150,000	60,000
		Initiate INGO and national NGO support operations, update IMSMA, mobilize new implementing partners	x	x	x	x	UNDP	00182-GOVE	72100-Contractual Services -Companies	\$ 50,000				\$ 50,000	20,000
		UNDP management related costs (GOE&DPC)	x	x	x	x	UNDP	11410-Fore						\$ 29,312	
			x	x	x	x	UNDP	00182-GOVE	DPC (GOE & Staff)	\$ 559,014				\$ 559,014	79,162
			x	x	x	x	UNDP	11207-US D						\$ 82,237	

- Number of survivors examined & supported with medical aid.

**Targets:**

- Land cleared = 10 km2
- Number of mines and UXO cleared = 500,000
- Number of mines and UXO destroyed = 500,000
- beneficiaries covered = 1 million
- Survivors surveyed = 5,000
- Survivors examined = 1,000
- Survivors supported = 600

Bank charges/storage/insurance	x	x	x	x	x	x	00117-Germ	UNDP				32,895
GMS Services	x	x	x	x	x	x	00182-GOVE			74500-Misc expenses	\$ 10,000	4,000
							11410-Fore					3,436
							00182-GOVE					9,278
							11207-US D			GMS Services	\$ 65,521	9,639
							00117-Germ					3,856
<b>(Atlas Activity 2): Mines and UXO are cleared in identified priority areas.</b>												
Technical assistance to support YEMAC management	x	x	x	x	x	x	11207-US D	UNDP		71200 - International Consultants	\$ 30,000	12,000
Procurement of mine action equipment		x	x	x	x	x	00182-GOVE	UNDP			\$ 50,000	20,000
Procurement of field equipment			x	x	x	x	00182-GOVE	UNDP		72200 - Equipment and Furniture	\$ 135,000	54,000
YEMAC Office equipment	x	x	x	x	x	x	00117-Germ	UNDP			\$ 20,000	8,000
Non-technical and technical surveys, mine/UXO clearance, field staff allowances, fuel / maintenance / running costs	x	x	x	x	x	x	00182-GOVE	UNDP		71600- Travel	\$ 150,000	60,000
Offices running costs (Aden, Sa'ada, Sana'a and DDU)							11207-US D			73100-Rental and maintenance premises	\$ 480,000	100,000
	x	x	x	x	x	x	00182-GOVE	UNDP				116,000
Clearance teams: field staff allowances, fuel / maintenance / running costs	x	x	x	x	x	x	11410-Fore	UNDP				134,500
	x	x	x	x	x	x	00182-GOVE	UNDP				971,631
	x	x	x	x	x	x	11207-US D	UNDP		71600- Travel	\$ 4,920,000	758,309
	x	x	x	x	x	x	00117-Germ	UNDP				419,824
Training provided to YEMAC staff, YEMAC capacity assessment, Formulation of institutional capacity building policy, EOD teams (workshops, travel, materials,		x	x	x	x	x	11207-US D	UNDP		75700 - Workshops / trainings	\$ 30,000	12,000
		x	x	x	x	x	11207-US D	UNDP		71600- Travel	\$ 60,000	24,000
		x	x	x	x	x	11207-US D	UNDP		71300-Local Consultants	\$ 50,000	20,000



	Support to survivors of ERW, activities conducted in the field by partners	x	x	x	UNDP	11207-US D	72100-Contractual Services -Companies	\$	20,000
	GMS Services				UNDP	11410-Fore	GMS Services	\$ 18,400	965
					UNDP	00182-GOVE			2,606
					UNDP	11207-US D		2,707	
					UNDP	00117-Germ		1,083	
<b>TOTAL PROJECT</b>								<b>\$ 9,159,211</b>	<b>4,076,552</b>



VI. Risk Log

Project Title: Emergency Mine Action		Output ID: 00099753			Date:			
#	Description	Date Identified	Status	Type	Impact & Probability	Countermeasures / Mngt response	Owner	Last Update
1	Active military hostilities including aerial bombardment direct / indirect impact on project location	Feb 2017	No change	Security	Inability of activities to be implemented as planned Probability - 5; Impact - 4	Assess security risk prior to selecting target area Communicate the GPS coordinates of project activities to de-conflict the area		Jan 2018
2	Terrorism / terrorist attack given the heavy presence of both ISIS and AQ	Feb 2017	No change	Security	Inability of activities to be implemented as planned Probability - 4; Impact - 4	Conduct periodic security assessment of project area Strictly implement the security measures recommended by UNDSS	CTA	Jan 2018
3	Kidnapping of staff by criminal or terrorist groups	Feb 2017	No change	Security	Inability of activities to be implemented as planned Probability - 4; Impact - 3	Disseminate regular security advises on the dynamic Strictly implement security measures and travel/mission protocol recommended by UNDSS	CTA	Jan 2018
4	Increased crime due to worsening economic situation	Feb 2017	No change	Security	Inability of activities to be implemented as planned Probability - 3; Impact - 4	Closely monitor security situation and disseminate advisories Strictly implement security measures recommended by UNDSS Use area based approach to incorporate local economic and community security in the target area	CTA	Jan 2018
5	Perception of lack of impartiality from all sides of the conflict	Feb 2017	No change	Political	Inability of activities to be implemented as planned Probability - 4; Impact - 4	Conduct a broad based consultation prior to project initiation Ensure equitable intervention in the areas controlled by both parties	CTA	Jan 2018

6	Lack of access to target area and beneficiaries	Feb 2017	No change	Operational	Inability of activities to be implemented as planned Probability - 4; Impact - 5	Incorporate accessibility factor in the selection of target areas Establish local partnerships with partners based in the target area Develop a remote working arrangements with partners	CTA	Jan 2018
7	Disruption/absence of basic energy supply and communication services in target areas	Feb 2017	No change	Operational	Inability of activities to be implemented as planned Probability - 4; Impact - 5	Assess availability of essential services in the selection of target area Equip key essential personnel adequately	CTA	Jan 2018
8	Inability to mobilize project inputs in the form of goods and equipment in the target areas	Feb 2017	No change	Operational	Inability of activities to be implemented as planned Probability - 3; Impact - 5	Prioritize activities which require minimal capital investment Focus activities on labor intensive inputs and inputs available on the local market	CTA	Jan 2018
9	Programme outputs are achieved but impact of outcome level is minimal	Feb 2017	No change	Programmatic	Inability of activities to be implemented as planned Probability - 3; Impact - 3	Design the programme to deliver short term activities with long lasting impact Conduct periodic programme reviews to ensure continued relevance and contribution to outcome	CTA	Jan 2018
10	Failure to verify progress/result on the ground due to lack of access and security conditions	Feb 2017	No change	Programmatic	Inability of activities to be implemented as planned Probability - 3; Impact - 4	Engage an independent third party monitoring agent with outreach capacity in the programme area Develop a remote monitoring mechanism Establish collaborative monitoring mechanisms involving beneficiaries and stakeholders	CTA	Jan 2018



11	Weak implementing partner's capacity to deliver programme	Feb 2017	No change	Programmatic	Inability of activities to be implemented as planned Probability - 4; Impact - 4	Conduct capacity assessment of potential partners prior to engagement Include capacity development component in partnership agreements	CTA	Jan 2018
12	Inability to mobilize resources required to implement programme	Feb 2017	No change	Financial	Inability of activities to be implemented as planned Probability - 5; Impact - 3	Design the intervention in a modular approach so activities can be implemented independently and achieve their intended results Phase the implementation in building block approach so one block can be implemented while resources are being mobilized Develop clear resources mobilization plan	CTA	Jan 2018
13	Misappropriation of funds by implementing partners	Feb 2017	No change	Financial	Inability of activities to be implemented as planned Probability - 4; Impact - 3	Assess and establish the risk of fraud of every partner prior to engagement Train partners in fund management Select the appropriate cash transfer modality based on the assessed capacity of implementing partners. Implement rigorous assurance activities in line with the established risks.	CTA	Jan 2018

vii. Issues Log<sup>1</sup>

#	Description	Status	Date Identified	Type	Impact & Priority		Countermeasures / Mngt response	Owner	Submitted, updated by
						Priority			
1	Enter a brief description of the issue	e.g. pending, solved	When was the issue first identified	Request for Change Problem Other	Describe the potential effect on the project Enter priority on a scale from 1 (low) to 5 (high) Priority =	What actions have been taken/will be taken to address this issue	Who has been appointed to address this issue	Who submitted the issue	
1	Shortage of vehicles and equipment	pending	Jan-18	Operational	Inability of field teams to conduct regular operations Impact = 4 Priority = 4	Procure additional vehicles and equipment	CTA	Mine Action Planning and Monitoring Specialist	
2	Management structure	pending	Jan-18	Operational	YEMAC inadequate structure can hamper cooperation and operations Impact = 3 Priority = 3	Assist YEMAC with organizational structure	CTA	Mine Action Planning and Monitoring Specialist	
3	Getting visas for international experts	pending	Jan-18	Operational	Several of the project activities (training, MOD) depend on expertise currently not available in country. Impact = 3 Priority = 3	Work with YEMAC on providing assistance	Mine Action Planning and Monitoring Specialist	Mine Action Planning and Monitoring Specialist	
4	Political and security situation and access to Yemen	pending	Jan-18	Operational	Several of the project activities (training, MOD) depend on expertise currently not available in country. Impact = 5 Priority = 5	Prepare continuity and rotational plan to allow maximum presence of staff in Yemen	CTA	Mine Action Planning and Monitoring Specialist	

<sup>1</sup> Capturing issues occurred during the implementation of the previous AWP (2017)