



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of Yemen - Sana'a

Project: 00102437

Report Date: 1/22/2020

Project Title: Yemen Stabilisation Programme

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104504 Yemen Stabilisation Programme	Knowledge generated to analyse	2/28/2017	3/15/2018	UNDP	32045	JPN	71200 International Consultants	4,000.00
				UNDP	04000	UNDP	71300 Local Consultants	17,428.00
				UNDP	32045	JPN	71300 Local Consultants	17,000.00
	Project management effectively	2/28/2017	3/15/2018	UNDP	04000	UNDP	74500 Miscellaneous Expenses	0.00
				UNDP	32045	JPN	74500 Miscellaneous Expenses	94,298.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	90,000.00
				UNDP	32045	JPN	71600 Travel	30,000.00
				UNDP	32045	JPN	74100 Professional Services	14,424.90
				UNDP	04000	UNDP	71600 Travel	10,675.00
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	04000	UNDP	71200 International Consultants	5,000.00
				UNDP	32045	JPN	71200 International Consultants	3,000.00
				UNDP	04000	UNDP	71300 Local Consultants	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	63,231.11
	Protection mechanisms of confl	2/28/2017	3/15/2018	UNDP	32045	JPN	75700 Training, Workshops and Confer	10,000.00
				UNDP	04000	UNDP	71200 International Consultants	384.00
				UNDP	32045	JPN	71600 Travel	2,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	32045	JPN	72200 Equipment and Furniture	60,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	10,000.00
	Restore livelihoods of crisis-	2/28/2017	3/15/2018	UNDP	32045	JPN	71400 Contractual Services - Individ	21,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	29,400.00
				UNDP	04000	UNDP	71600 Travel	3,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	10,000.00



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00104504 Yemen Stabilisation Programme	Restore livelihoods of crisis-	2/28/2017	3/15/2018	UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	80,000.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	412,266.00
TOTAL								987,107.01
GRAND TOTAL								987,107.01



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00104504 Yemen Stabilisation Programme	Knowledge generated to analyse	2/28/2017	3/15/2018	YEM-OXFAM	32045	JPN	74200 Audio Visual&Print Prod Costs	1,800.00
				UNDP	32045	JPN	74200 Audio Visual&Print Prod Costs	0.00
	Project management effectively	2/28/2017	3/15/2018	UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
				YEM-OXFAM	32045	JPN	71400 Contractual Services - Individ	15,000.00
				UNDP	32045	JPN	75100 Facilities & Administration	12,701.87
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
	Protection mechanisms of confl	2/28/2017	3/15/2018	UNDP	32045	JPN	71600 Travel	0.00
				YEM-OXFAM	32045	JPN	71600 Travel	9,500.00
				UNDP	32045	JPN	72200 Equipment and Furniture	0.00
				UNDP	32045	JPN	72500 Supplies	0.00
				YEM-OXFAM	32045	JPN	72200 Equipment and Furniture	18,875.91
				YEM-OXFAM	32045	JPN	72500 Supplies	8,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	27,041.87
				UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00
				YEM-OXFAM	32045	JPN	71400 Contractual Services - Individ	14,000.00
				YEM-OXFAM	32045	JPN	75700 Training, Workshops and Confer	60,555.53
				UNDP	32045	JPN	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	9,997.35
				UNDP	32045	JPN	75100 Facilities & Administration	0.00
				YEM-OXFAM	32045	JPN	74500 Miscellaneous Expenses	3,000.00
	Restore livelihoods of crisis-	2/28/2017	3/15/2018	UNDP	32045	JPN	71300 Local Consultants	1,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								181,472.53



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00108606 Stabilization & Employment	Emergency Employment	3/1/2018	3/31/2019	UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	77,951.23
	Emergency Support	3/1/2018	3/31/2019	UNDP	32045	JPN	72600 Grants	0.00
				For All Foundation	32045	JPN	72600 Grants	173,644.45
				For All Foundation	32045	JPN	71600 Travel	11,450.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				For All Foundation	32045	JPN	72400 Communic & Audio Visual Equip	0.00
				For All Foundation	32046	JPN	72600 Grants	0.00
				UNDP	04000	UNDP	71600 Travel	19,724.00
				UNDP	30084	UNDP	72100 Contractual Services-Companies	0.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	4,315.39
				For All Foundation	32045	JPN	72100 Contractual Services-Companies	328,280.25
				For All Foundation	32045	JPN	75700 Training, Workshops and Confer	3,500.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				For All Foundation	32045	JPN	74500 Miscellaneous Expenses	0.00
	Management Support	3/1/2018	3/31/2019	UNDP	32045	JPN	72500 Supplies	25,350.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	137,662.77
				UNDP	32045	JPN	74500 Miscellaneous Expenses	200,468.94



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104504 Yemen Stabilisation Programme	Knowledge generated to analyse	2/28/2017	3/15/2018	UNDP	32045	JPN	71600 Travel	22.27
TOTAL								22.27



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
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00114524 Yemen Stabilization ProgramIII	Community & livelihoods	2/14/2019	3/31/2021	UNDP	32045	JPN	72300 Materials & Goods	0.00
				UNDP	32045	JPN	71600 Travel	15,000.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	35,623.87
				YEM-AL-Atta	32045	JPN	72100 Contractual Services-Companies	69,784.24
				UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				UNDP	32045	JPN	72600 Grants	0.00
				YEM-AL-Atta	32045	JPN	72600 Grants	71,217.76
				YEM-AL-Atta	32045	JPN	72300 Materials & Goods	20,000.00
	Project Management	2/14/2019	3/31/2021	UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	75,084.00
				UNDP	32045	JPN	72100 Contractual Services-Companies	48,950.00
				UNDP	32045	JPN	74300 Contributions	132,979.50
				UNDP	32045	JPN	71400 Contractual Services - Individ	36,330.68
				UNDP	32045	JPN	74500 Miscellaneous Expenses	0.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				UNDP	32045	JPN	75100 Facilities & Administration	46,337.06
	Psychosocial support, legal	2/14/2019	3/31/2021	UNDP	32045	JPN	72100 Contractual Services-Companies	0.00
				YEM-AL-Atta	32045	JPN	75700 Training, Workshops and Confer	10,000.00
				UNDP	32045	JPN	75700 Training, Workshops and Confer	0.00
				YEM-AL-Atta	32045	JPN	72100 Contractual Services-Companies	34,588.00
				UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	8,700.00
				UNDP	32045	JPN	71600 Travel	20,955.19



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
TOTAL								625,550.30
GRAND TOTAL								1,072,877.93



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00114524 Yemen Stabilization ProgramIII	Community & livelihoods	2/14/2019	3/31/2021	UNDP	32045	JPN	72300 Materials & Goods	15,000.00
				YEM-AL-Atta	32045	JPN	72100 Contractual Services-Companies	16,524.50
				UNDP	32045	JPN	71400 Contractual Services - Individ	12,376.12
				YEM-AL-Atta	32045	JPN	72600 Grants	194,782.24
	Project Management	2/14/2019	3/31/2021	UNDP	32045	JPN	75100 Facilities & Administration	31,176.13
				UNDP	32045	JPN	64300 Staff Mgmt Costs - IP Staff	25,028.00
				UNDP	32045	JPN	71400 Contractual Services - Individ	10,719.40
				UNDP	32045	JPN	74300 Contributions	44,326.50
	Pychosocial support, legal	2/14/2019	3/31/2021	UNDP	32045	JPN	61300 Salary & Post Adj Cst-IP Staff	7,944.81
				UNDP	32045	JPN	71600 Travel	0.00
				YEM-AL-Atta	32045	JPN	72100 Contractual Services-Companies	63,000.00
	TOTAL							
GRAND TOTAL								420,877.70