



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of Yemen - Sana'a

Project: 00105002

Report Date: 1/22/2020

Project Title: Yemen Enhanced Early Recovery Coordination Project

Year: 2017

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|--|--------------------------------|-----------|-----------|-------------------|----------------|-------|--------------------------------------|-------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00106322 Yemen Enhanced Early Recovery | Capacities of stakeholders dev | 7/1/2017 | 6/30/2019 | UNDP | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 5,000.00 |
| | | | | UNDP | 04000 | UNDP | 74500 Miscellaneous Expenses | 2,500.00 |
| | | | | UNDP | 68077 | SDC | 71300 Local Consultants | 0.00 |
| | Increased knowledge mgt & ME | 7/1/2017 | 6/30/2019 | UNDP | 04000 | UNDP | 64300 Staff Mgmt Costs - IP Staff | 129,372.60 |
| | | | | UNDP | 04000 | UNDP | 71600 Travel | 20,000.00 |
| | | | | UNDP | 04000 | UNDP | 74500 Miscellaneous Expenses | 70,445.40 |
| | Strategies developed for HRP | 7/1/2017 | 6/30/2019 | UNDP | 04000 | UNDP | 74500 Miscellaneous Expenses | 2,500.00 |
| | | | | UNDP | 04000 | UNDP | 71300 Local Consultants | 135,000.00 |
| | | | | UNDP | 04000 | UNDP | 74000 Miscellaneous Operating Expens | 2,000.00 |
| | | | | UNDP | 04000 | UNDP | 74200 Audio Visual&Print Prod Costs | 2,500.00 |
| | | | | UNDP | 04000 | UNDP | 71600 Travel | 45,000.00 |
| | | | | UNDP | 04000 | UNDP | 74300 Contributions | 15,000.00 |
| | Strengthened ER Coordination | 7/1/2017 | 6/30/2019 | UNDP | 04000 | UNDP | 64300 Staff Mgmt Costs - IP Staff | 190,000.00 |
| | | | | UNDP | 04000 | UNDP | 64200 Staff Mgmt Costs - GS Staff | 64,000.00 |
| | | | | UNDP | 04000 | UNDP | 72400 Communic & Audio Visual Equip | 500.00 |
| | | | | UNDP | 04000 | UNDP | 72500 Supplies | 500.00 |
| | | | | UNDP | 04000 | UNDP | 74500 Miscellaneous Expenses | 500.00 |
| | TOTAL | | | | | | | |
| GRAND TOTAL | | | | | | | | 684,818.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00106322 Yemen Enhanced Early Recovery | Capacities of stakeholders dev | 7/1/2017 | 6/30/2019 | UNDP | 30000 | UN Women | 75100 Facilities & Administration | 3,703.70 |
| | | | | UNDP | 30000 | UN Women | 74100 Professional Services | 16,725.30 |
| | Increased knowledge mgt & ME | 7/1/2017 | 6/30/2019 | UNDP | 04000 | UNDP | 73100 Rental & Maintenance-Premises | 175,808.00 |
| | | | | UNDP | 04000 | UNDP | 74700 Transport, Shipping and handle | 27,336.00 |
| | | | | UNDP | 04000 | UNDP | 64300 Staff Mgmt Costs - IP Staff | 56,290.00 |
| | | | | UNDP | 04000 | UNDP | 74300 Contributions | 44,422.00 |
| | | | | UNDP | 04000 | UNDP | 74500 Miscellaneous Expenses | 28,145.00 |
| | | | | UNDP | 04000 | UNDP | 71300 Local Consultants | 150,000.00 |
| | Strengthened ER Coordination | 7/1/2017 | 6/30/2019 | UNDP | 04000 | UNDP | 64300 Staff Mgmt Costs - IP Staff | 56,290.00 |
| | | | | UNDP | 68077 | SDC | 71300 Local Consultants | 112,600.00 |
| | | | | UNDP | 68077 | SDC | 63300 Non-Recurrent Payroll - IP Stf | 67,400.00 |
| | | | | UNDP | 04000 | UNDP | 74500 Miscellaneous Expenses | 47,427.00 |
| | | | | UNDP | 04000 | UNDP | 71400 Contractual Services - Individ | 100,000.00 |
| | TOTAL | | | | | | | 886,147.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00111006 Emergency Support to Hodeida | AlAmal Bank-Cash Transfer | 6/25/2018 | 12/31/2018 | UNDP | 04000 | UNDP | 71800 Contractual Services-Imp Partn | 85,420.00 |
| | | | | UNDP | 30000 | UNOCHA | 72600 Grants | 0.00 |
| | Civil & Military Coordination | 6/25/2018 | 12/31/2018 | UNDP | 04000 | UNDP | 71200 International Consultants | 125,000.00 |
| | HR-Field Monitors | 6/25/2018 | 12/31/2018 | UNDP | 30000 | UNOCHA | 72600 Grants | 48,191.00 |
| | | | | UNDP | 30000 | UNOCHA | 75100 Facilities & Administration | 87,121.77 |
| | | | | UNDP | 30000 | UNOCHA | 72100 Contractual Services-Companies | 28,543.63 |
| | | | | UNDP | 04000 | UNDP | 71400 Contractual Services - Individ | 325,020.00 |
| | | | | UNDP | 30000 | UNOCHA | 71600 Travel | 20,540.00 |
| | | | | UNDP | 30000 | UNOCHA | 64300 Staff Mgmt Costs - IP Staff | 84,326.40 |
| | UNDP | 30000 | UNOCHA | 72200 Equipment and Furniture | 500.00 | | | |
| TOTAL | | | | | | | 804,662.80 | |
| GRAND TOTAL | | | | | | | 1,690,809.80 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00106322 Yemen Enhanced Early Recovery | Capacities of stakeholders dev | 7/1/2017 | 6/30/2019 | UNDP | 30000 | UN Women | 71200 International Consultants | 26,346.11 |
| | | | | UNDP | 30000 | UN Women | 75100 Facilities & Administration | 3,224.89 |
| | Increased knowledge mgt & ME | 7/1/2017 | 6/30/2019 | UNDP | 04000 | UNDP | 63400 Learning Costs | 5,243.00 |
| | | | | UNDP | 04000 | UNDP | 75700 Training, Workshops and Confer | 40,000.00 |
| | | | | UNDP | 04000 | UNDP | 71500 UN Volunteers | 56,567.00 |
| | Strategies developed for HRP | 7/1/2017 | 6/30/2019 | UNDP | 04000 | UNDP | 71200 International Consultants | 30,000.00 |
| | | | | UNDP | 04000 | UNDP | 74500 Miscellaneous Expenses | 5,000.00 |
| | | | | UNDP | 04000 | UNDP | 75700 Training, Workshops and Confer | 24,000.00 |
| | Strengthened ER Coordination | 7/1/2017 | 6/30/2019 | UNDP | 04000 | UNDP | 61300 Salary & Post Adj Cst-IP Staff | 297,690.00 |
| | | | | UNDP | 04000 | UNDP | 71600 Travel | 25,000.00 |
| | | | | UNDP | 04000 | UNDP | 74500 Miscellaneous Expenses | 16,500.00 |
| | | | | UNDP | 04000 | UNDP | 71400 Contractual Services - Individ | 100,000.00 |
| TOTAL | | | | | | | | 629,571.00 |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00111006 Emergency Support to Hodeida | AlAmal Bank-Cash Transfer | 6/25/2018 | 12/31/2018 | UNDP | 30000 | UNOCHA | 72100 Contractual Services-Companies | 930,938.83 |
| | HR-Field Monitors | 6/25/2018 | 12/31/2018 | UNDP | 30000 | UNDP | 72600 Grants | 0.00 |
| | | | | UNDP | 30000 | UNOCHA | 71600 Travel | 20,540.00 |
| | | | | UNDP | 30000 | UNOCHA | 72600 Grants | 0.00 |
| | | | | UNDP | 30000 | UNOCHA | 75100 Facilities & Administration | 99,351.70 |
| | | | | UNDP | 30000 | UNOCHA | 74300 Contributions | 83,226.40 |
| | | | | UNDP | 30000 | UNOCHA | 72100 Contractual Services-Companies | 149,500.00 |
| TOTAL | | | | | | | 1,283,556.93 | |
| GRAND TOTAL | | | | | | | 1,913,127.93 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00111006 Emergency Support to Hodeida | AlAmal Bank-Cash Transfer | 6/25/2018 | 12/31/2018 | UNDP | 30000 | UNOCHA | 72100 Contractual Services-Companies | 235,105.00 |
| TOTAL | | | | | | | | 235,105.00 |
| GRAND TOTAL | | | | | | | | 235,105.00 |