

24/4/2017



## UN Development Programme Republic of Yemen - Sana'a


**Project:** 00099947  
**Project Title:** Yemen Crisis Response Project II  
**Start Year:** 2017  
**End Year:** 2019  
**Implementing Partner:** UNDP (Direct Execution)  
**Responsible Parties:** UNDP  
**Revision Type:** General Revision I


Budget (US\$) as of Last Revision on 24-April-2017		
Donor	Fund	Amount
IBRD	30000 Programme Cost Sharing	61,009,972.61
<b>Total Budget ( 2017 and Beyond )</b>		61,009,972.61
<b>Total Utilization ( 2016 and Prior )</b>		0.00
<b>Project Total</b>		61,009,972.61
<b>Unprogrammed/Unfunded</b>		0.00

**Project Description:**

Year 2017  
Projects: 00103142,00104672,00104673,00104674,  
The purpose of this is to reflect the estimated expenditure of 2017 under WB donor

Agreed by: PP  Edrees AlQardasi

Agreed by: Bushra Shihab 

Agreed by: MYEON SUNG, TERRY 

Agreed by: ABDO SAIF 

26/4/2017

Approved + kkes



## Annual Work Plan

Republic of Yemen - Sana'a

Project: 00099947

Report Date: 24/4/2017

Project Title: Yemen Crisis Response Project II

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00103142 Short Term Income Generation	Civil Works	1/4/2017	30/6/2019	UNDP	30000	IBRD	72100	Contractual Services-Companie	18,625,000.00
	Consultancy Services	1/4/2017	30/6/2019	UNDP	30000	IBRD	75100	Facilities & Administration	1,163,998.65
					30000	IBRD	71300	Local Consultants	4,339,455.00
									0.00
	Equipment	1/4/2017	30/6/2019	UNDP	30000	IBRD	72300	Materials & Goods	78,000.00
	Materials	1/4/2017	30/6/2019	UNDP	30000	IBRD	72300	Materials & Goods	580,000.00
	Operating Cost	1/4/2017	30/6/2019	UNDP	30000	IBRD	74100	Professional Services	3,412,500.00
	Sub-grants	1/4/2017	30/6/2019	UNDP	30000	IBRD	72600	Grants	5,920,000.00
Wages for Social Services	1/4/2017	30/6/2019	UNDP	30000	IBRD	72600	Grants	5,845,000.00	
<b>TOTAL</b>									<b>39,963,953.65</b>
00104672 Community Assets	Civil Works	1/4/2017	30/6/2019	UNDP	30000	IBRD	72300	Materials & Goods	20,000.00
					30000	IBRD	72100	Contractual Services-Companie	13,300,000.00
	Consultancy Service	1/4/2017	30/6/2019	UNDP	30000	IBRD	75100	Facilities & Administration	495,843.00
					30000	IBRD	71300	Local Consultants	1,759,000.00
	Operating Cost	1/4/2017	30/6/2019	UNDP	30000	IBRD	74100	Professional Services	1,309,100.00
Training	1/4/2017	30/6/2019	UNDP	30000	IBRD	75700	Training, Workshops and Confe	140,000.00	
<b>TOTAL</b>									<b>17,023,943.00</b>
00104673 Business Operations	Computer Equipment	1/4/2017	30/6/2019	UNDP	30000	IBRD	72300	Materials & Goods	50,000.00
	Consultancy Services and tr	1/4/2017	30/6/2019	UNDP	30000	IBRD	71300	Local Consultants	240,000.00
	Operating Expenses	1/4/2017	30/6/2019	UNDP	30000	IBRD	74100	Professional Services	300,000.00
	Sub-Grants	1/4/2017	30/6/2019	UNDP	30000	IBRD	72600	Grants	2,800,000.00
					30000	IBRD	75100	Facilities & Administration	101,700.00
<b>TOTAL</b>									<b>3,491,700.00</b>
00104674 Project Management	Country Office Staff	1/4/2017	30/6/2019	UNDP	30000	IBRD	74500	Miscellaneous Expenses	201,535.48
	M&E and Audit	1/4/2017	30/6/2019	UNDP	30000	IBRD	74500	Miscellaneous Expenses	87,920.00
	Operating Expenses	1/4/2017	30/6/2019	UNDP	30000	IBRD	74500	Miscellaneous Expenses	113,627.87



### Annual Work Plan

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
	Project Staff	1/4/2017	30/6/2019	UNDP	30000	IBRD	75100	Facilities & Administration	15,447.84
				UNDP	30000	IBRD	71400	Contractual Services - Individ	111,844.77
<b>TOTAL</b>									<b>530,375.96</b>
<b>GRAND TOTAL</b>									<b>61,009,972.61</b>