



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of Yemen - Sana'a

Project: 00099947

Report Date: 1/22/2020

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	4/1/2017	12/31/2018	Social Fund for Development	30000	IBRD	75100 Facilities & Administration	534,529.67
				UNDP	30000	IBRD	72100 Contractual Services-Companies	0.00
				Social Fund for Development	30000	IBRD	72100 Contractual Services-Companies	15,051,591.26
	Consultancy Services	4/1/2017	12/31/2018	UNDP	30000	IBRD	71300 Local Consultants	0.00
				UNDP	30000	IBRD	75100 Facilities & Administration	0.00
				Social Fund for Development	30000	IBRD	75100 Facilities & Administration	47,965.33
				Social Fund for Development	30000	IBRD	71300 Local Consultants	3,506,279.64
	Equipment	4/1/2017	12/31/2018	Social Fund for Development	30000	IBRD	72300 Materials & Goods	63,024.00
				UNDP	30000	IBRD	72300 Materials & Goods	0.00
	Materials	4/1/2017	12/31/2018	Social Fund for Development	30000	IBRD	75100 Facilities & Administration	1,528.30
				UNDP	30000	IBRD	72300 Materials & Goods	0.00
				Social Fund for Development	30000	IBRD	72300 Materials & Goods	468,640.00
	Operating Cost	4/1/2017	12/31/2018	Social Fund for Development	30000	IBRD	74500 Miscellaneous Expenses	242,851.84
				Social Fund for Development	30000	IBRD	74100 Professional Services	2,757,300.10
				UNDP	30000	IBRD	74100 Professional Services	0.00
				Social Fund for Development	30000	IBRD	75100 Facilities & Administration	40,162.93
	Sub-grants	4/1/2017	12/31/2018	UNDP	30000	IBRD	72600 Grants	0.00
				Social Fund for Development	30000	IBRD	75100 Facilities & Administration	51,382.93
				Social Fund for Development	30000	IBRD	72600 Grants	1,168,206.94
	Wages for Social Services	4/1/2017	12/31/2018	Social Fund for Development	30000	IBRD	72600 Grants	0.00
				UNDP	30000	IBRD	72600 Grants	0.00
				Social Fund for Development	30000	IBRD	75100 Facilities & Administration	22,167.65



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of Yemen - Sana'a

Project: 00099947

Report Date: 1/22/2020

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\$	
TOTAL						23,955,630.59			



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of Yemen - Sana'a

Project: 00099947

Report Date: 1/22/2020

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\$
00104672 Community Assets	Civil Works	4/1/2017	12/31/2018	Public Works Project	30000	IBRD	72100 Contractual Services-Companies	11,923,651.94
				Public Works Project	30000	IBRD	72300 Materials & Goods	17,539.71
				UNDP	30000	IBRD	72100 Contractual Services-Companies	0.00
				UNDP	30000	IBRD	72300 Materials & Goods	0.00
	Consultancy Service	4/1/2017	12/31/2018	Public Works Project	30000	IBRD	75100 Facilities & Administration	409,103.77
				Public Works Project	30000	IBRD	71300 Local Consultants	1,542,617.02
				Public Works Project	30000	IBRD	74500 Miscellaneous Expenses	43,039.05
				UNDP	30000	IBRD	71300 Local Consultants	0.00
				UNDP	30000	IBRD	75100 Facilities & Administration	0.00
	Operating Cost	4/1/2017	12/31/2018	UNDP	30000	IBRD	74100 Professional Services	0.00
				Public Works Project	30000	IBRD	74100 Professional Services	839,683.34
	Training	4/1/2017	12/31/2018	UNDP	30000	IBRD	75700 Training, Workshops and Confer	0.00
				Public Works Project	30000	IBRD	75700 Training, Workshops and Confer	122,777.94
	TOTAL							14,898,412.77



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of Yemen - Sana'a

Project: 00099947

Report Date: 1/22/2020

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\$
00104673 Business Operations	Computer Equipment	4/1/2017	12/31/2018	Social Fund for Development	30000	IBRD	72300 Materials & Goods	0.00
				UNDP	30000	IBRD	72300 Materials & Goods	0.00
	Consultancy Services and train	4/1/2017	12/31/2018	UNDP	30000	IBRD	71300 Local Consultants	0.00
				Social Fund for Development	30000	IBRD	71300 Local Consultants	66,897.25
				Social Fund for Development	30000	IBRD	75100 Facilities & Administration	2,006.92
	Operating Expenses	4/1/2017	12/31/2018	UNDP	30000	IBRD	74100 Professional Services	0.00
				Social Fund for Development	30000	IBRD	74100 Professional Services	0.00
	Sub-Grants	4/1/2017	12/31/2018	Social Fund for Development	30000	IBRD	75100 Facilities & Administration	81,507.43
				UNDP	30000	IBRD	72600 Grants	0.00
				UNDP	30000	IBRD	75100 Facilities & Administration	0.00
				Social Fund for Development	30000	IBRD	72600 Grants	0.00
				Social Fund for Development	30000	IBRD	72100 Contractual Services-Companies	2,716,914.22
	TOTAL							2,867,325.82



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of Yemen - Sana'a

Project: 00099947

Report Date: 1/22/2020

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\$
00104674 Project Management	Country Office Staff	4/1/2017	6/30/2019	UNDP	30000	IBRD	74500 Miscellaneous Expenses	133,791.29
	M&E and Audit	4/1/2017	6/30/2019	UNDP	30000	IBRD	74500 Miscellaneous Expenses	58,366.55
	Operating Expenses	4/1/2017	6/30/2019	UNDP	30000	IBRD	74500 Miscellaneous Expenses	75,432.96
	Project Staff	4/1/2017	6/30/2019	UNDP	30000	IBRD	71400 Contractual Services - Individ	74,592.14
		UNDP	30000	IBRD	75100 Facilities & Administration	10,265.49		
TOTAL								352,448.43
GRAND TOTAL								42,073,817.61



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of Yemen - Sana'a

Project: 00099947

Report Date: 1/22/2020

Project Title: Yemen Crisis Response Project II

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103142 Short Term Income Generation	Civil Works	4/1/2017	12/31/2018	UNDP	30000	IBRD	72100 Contractual Services-Companies	0.00
				Social Fund for Development	30000	IBRD	75100 Facilities & Administration	2,000,000.00
				Social Fund for Development	30000	IBRD	72100 Contractual Services-Companies	39,288,915.00
				Social Fund for Development	30000	IBRD	75700 Training, Workshops and Confer	2,718,047.59
	Consultancy Services	4/1/2017	12/31/2018	Social Fund for Development	30000	IBRD	71300 Local Consultants	20,113,596.06
				Social Fund for Development	30000	IBRD	75100 Facilities & Administration	800,100.39
				UNDP	30000	IBRD	71300 Local Consultants	0.00
				UNDP	30000	IBRD	75100 Facilities & Administration	0.00
	Equipment	4/1/2017	12/31/2018	UNDP	30000	IBRD	72300 Materials & Goods	0.00
				Social Fund for Development	30000	IBRD	72300 Materials & Goods	296,713.12
	Materials	4/1/2017	12/31/2018	Social Fund for Development	30000	IBRD	72300 Materials & Goods	2,520,645.56
				UNDP	30000	IBRD	72300 Materials & Goods	0.00
	Operating Cost	4/1/2017	12/31/2018	UNDP	30000	IBRD	74100 Professional Services	0.00
				Social Fund for Development	30000	IBRD	74100 Professional Services	7,187,243.29
	Sub-grants	4/1/2017	12/31/2018	Social Fund for Development	30000	IBRD	72600 Grants	0.00
				Social Fund for Development	30000	IBRD	75700 Training, Workshops and Confer	10,678,093.65
				UNDP	30000	IBRD	72600 Grants	0.00
	Wages for Social Services	4/1/2017	12/31/2018	UNDP	30000	IBRD	72600 Grants	0.00
				Social Fund for Development	30000	IBRD	72600 Grants	0.00
				Social Fund for Development	30000	IBRD	71300 Local Consultants	10,533,425.39
TOTAL							96,136,780.05	



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of Yemen - Sana'a

Project: 00099947

Report Date: 1/22/2020

Project Title: Yemen Crisis Response Project II

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104672 Community Assets	Civil Works	4/1/2017	12/31/2018	Public Works Project	30000	IBRD	72100 Contractual Services-Companies	36,562,139.22
				Public Works Project	30000	IBRD	72300 Materials & Goods	0.00
	Consultancy Service	4/1/2017	12/31/2018	Public Works Project	30000	IBRD	75100 Facilities & Administration	1,269,535.33
				Public Works Project	30000	IBRD	71300 Local Consultants	2,800,451.88
	Goods	4/1/2017	12/31/2018	Public Works Project	30000	IBRD	72300 Materials & Goods	826,923.45
	Operating Cost	4/1/2017	12/31/2018	Public Works Project	30000	IBRD	74100 Professional Services	786,695.25
				Public Works Project	30000	IBRD	75700 Training, Workshops and Confer	146,555.04
				Public Works Project	30000	IBRD	72300 Materials & Goods	661,332.16
				Public Works Project	30000	IBRD	74500 Miscellaneous Expenses	202,592.80
	Training	4/1/2017	12/31/2018	Public Works Project	30000	IBRD	75700 Training, Workshops and Confer	331,154.67
	TOTAL							43,587,379.80



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of Yemen - Sana'a

Project: 00099947

Report Date: 1/22/2020

Project Title: Yemen Crisis Response Project II

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104673 Business Operations	Computer Equipment	4/1/2017	12/31/2018	UNDP	30000	IBRD	72300 Materials & Goods	0.00
				Social Fund for Development	30000	IBRD	72300 Materials & Goods	100,000.00
	Consultancy Services and train	4/1/2017	12/31/2018	Social Fund for Development	30000	IBRD	71300 Local Consultants	439,554.90
				UNDP	30000	IBRD	71300 Local Consultants	0.00
	Operating Expenses	4/1/2017	12/31/2018	Social Fund for Development	30000	IBRD	74500 Miscellaneous Expenses	450,000.00
				UNDP	30000	IBRD	74100 Professional Services	0.00
				Social Fund for Development	30000	IBRD	74100 Professional Services	1,113,515.78
	Sub-Grants	4/1/2017	12/31/2018	Social Fund for Development	30000	IBRD	72600 Grants	0.00
				Social Fund for Development	30000	IBRD	75100 Facilities & Administration	349,682.19
				Social Fund for Development	30000	IBRD	72100 Contractual Services-Companies	9,553,002.39
				UNDP	30000	IBRD	72600 Grants	0.00
				Social Fund for Development	30000	IBRD	75700 Training, Workshops and Confer	0.00
				UNDP	30000	IBRD	75100 Facilities & Administration	0.00
TOTAL								12,005,755.26



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of Yemen - Sana'a

Project: 00099947

Report Date: 1/22/2020

Project Title: Yemen Crisis Response Project II

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104674 Project Management	Country Office Staff	4/1/2017	6/30/2019	UNDP	30000	IBRD	74500 Miscellaneous Expenses	100,000.00
				UNDP	30000	IBRD	64300 Staff Mgmt Costs - IP Staff	68,357.86
	M&E and Audit	4/1/2017	6/30/2019	UNDP	30000	IBRD	71600 Travel	43,960.00
				UNDP	30000	IBRD	74500 Miscellaneous Expenses	0.00
				UNDP	30000	IBRD	72100 Contractual Services- Companies	175,840.00
	Operating Expenses	4/1/2017	6/30/2019	UNDP	30000	IBRD	72800 Information Technology Equipmt	1,000.00
				UNDP	30000	IBRD	72500 Supplies	2,075.00
				UNDP	30000	IBRD	71400 Contractual Services - Individ	10,000.00
				UNDP	30000	IBRD	74500 Miscellaneous Expenses	10,000.00
	Project Staff	4/1/2017	6/30/2019	UNDP	30000	IBRD	75100 Facilities & Administration	19,626.53
				UNDP	30000	IBRD	61300 Salary & Post Adj Cst-IP Staff	47,054.72
				UNDP	30000	IBRD	71400 Contractual Services - Individ	195,930.01
	TOTAL							



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of Yemen - Sana'a

Project: 00099947

Report Date: 1/22/2020

Project Title: Yemen Crisis Response Project II

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110437 Water and Sanitation Services	Access to clean drinking water	5/3/2018	12/31/2018	Social Fund for Development	30000	UNOCHA	71300 Local Consultants	247,500.00
				Social Fund for Development	30000	UNOCHA	72100 Contractual Services-Companies	1,230,870.00
				Social Fund for Development	30000	UNOCHA	73100 Rental & Maintenance-Premises	0.00
	Improved hygiene and sanitatio	5/3/2018	12/31/2018	Social Fund for Development	30000	UNOCHA	72100 Contractual Services-Companies	759,249.05
				Social Fund for Development	30000	UNOCHA	74500 Miscellaneous Expenses	250,000.00
	Project Management	5/3/2018	12/31/2018	UNDP	30000	UNOCHA	75100 Facilities & Administration	16,683.35
				UNDP	30000	UNOCHA	64300 Staff Mgmt Costs - IP Staff	214,042.00
				UNDP	30000	UNOCHA	73100 Rental & Maintenance-Premises	47,400.00
				UNDP	30000	UNOCHA	74700 Transport, Shipping and handle	2,040.00
				UNDP	30000	UNOCHA	74500 Miscellaneous Expenses	43,610.00
				UNDP	30000	UNOCHA	71400 Contractual Services - Individ	0.00
				UNDP	30000	UNOCHA	74100 Professional Services	0.00
				UNDP	30000	UNOCHA	61300 Salary & Post Adj Cst-IP Staff	0.00
				Social Fund for Development	30000	UNOCHA	75100 Facilities & Administration	124,380.95
				UNDP	30000	UNOCHA	72100 Contractual Services-Companies	10,000.00
UNDP	30000	UNOCHA	74200 Audio Visual&Print Prod Costs	0.00				
UNDP	30000	UNOCHA	74300 Contributions	16,575.00				
TOTAL							2,962,350.35	
GRAND TOTAL							155,366,109.58	



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of Yemen - Sana'a

Project: 00099947

Report Date: 1/22/2020

Project Title: Yemen Crisis Response Project II

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00103142 Short Term Income Generation	Civil Works	4/1/2017	12/31/2018	Social Fund for Development	30000	IBRD	72100 Contractual Services-Companies	16,444,272.97
	Consultancy Services	4/1/2017	12/31/2018	Social Fund for Development	30000	IBRD	72300 Materials & Goods	4,783,891.05
				UNDP	30000	IBRD	72300 Materials & Goods	0.00
				UNDP	30000	IBRD	75100 Facilities & Administration	1,336,402.28
	Equipment	4/1/2017	12/31/2018	Social Fund for Development	30000	IBRD	72300 Materials & Goods	177,022.24
	Materials	4/1/2017	12/31/2018	Social Fund for Development	30000	IBRD	72300 Materials & Goods	1,344,500.21
	Operating Cost	4/1/2017	12/31/2018	Social Fund for Development	30000	IBRD	74100 Professional Services	8,671,396.00
	Sub-grants	4/1/2017	12/31/2018	Social Fund for Development	30000	IBRD	75700 Training, Workshops and Confer	7,666,293.40
Wages for Social Services	4/1/2017	12/31/2018	Social Fund for Development	30000	IBRD	71300 Local Consultants	5,459,366.85	
TOTAL								45,883,145.00



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of Yemen - Sana'a

Project: 00099947

Report Date: 1/22/2020

Project Title: Yemen Crisis Response Project II

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104672 Community Assets	Civil Works	4/1/2017	12/31/2018	UNDP	30000	IBRD	75100 Facilities & Administration	153,446.32
				Public Works Project	30000	IBRD	72100 Contractual Services-Companies	10,025,124.19
	Consultancy Service	4/1/2017	12/31/2018	Public Works Project	30000	IBRD	71300 Local Consultants	2,000,000.00
				UNDP	30000	IBRD	75100 Facilities & Administration	274,382.21
	Public Works Project	4/1/2017	12/31/2018	Public Works Project	30000	IBRD	75100 Facilities & Administration	0.00
				Public Works Project	30000	IBRD	72100 Contractual Services-Companies	733,781.73
	Operating Cost	4/1/2017	12/31/2018	Public Works Project	30000	IBRD	72100 Contractual Services-Companies	1,450,000.00
Training	4/1/2017	12/31/2018	Public Works Project	30000	IBRD	72100 Contractual Services-Companies	52,045.21	
TOTAL								14,688,779.66



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of Yemen - Sana'a

Project: 00099947

Report Date: 1/22/2020

Project Title: Yemen Crisis Response Project II

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104673 Business Operations	Consultancy Services and train	4/1/2017	12/31/2018	Social Fund for Development	30000	IBRD	71300 Local Consultants	44,194.07
				Social Fund for Development	30000	IBRD	72100 Contractual Services-Companies	55,806.97
	Sub-Grants	4/1/2017	12/31/2018	UNDP	30000	IBRD	75100 Facilities & Administration	0.00
				Social Fund for Development	30000	IBRD	72100 Contractual Services-Companies	428,386.33
				Social Fund for Development	30000	IBRD	75100 Facilities & Administration	15,851.62
TOTAL								544,238.99



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of Yemen - Sana'a

Project: 00099947

Report Date: 1/22/2020

Project Title: Yemen Crisis Response Project II

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104674 Project Management	Country Office Staff	4/1/2017	6/30/2019	UNDP	30000	IBRD	64300 Staff Mgmt Costs - IP Staff	190,109.00
				UNDP	30000	IBRD	75100 Facilities & Administration	27,335.59
	M&E and Audit	4/1/2017	6/30/2019	UNDP	30000	IBRD	71600 Travel	33,911.50
				UNDP	30000	IBRD	74100 Professional Services	150,000.00
	Operating Expenses	4/1/2017	6/30/2019	UNDP	30000	IBRD	74500 Miscellaneous Expenses	4,331.19
				UNDP	30000	IBRD	73400 Rental & Maint of Other Equip	7,000.00
	Project Staff	4/1/2017	6/30/2019	UNDP	30000	IBRD	75100 Facilities & Administration	0.00
				UNDP	30000	IBRD	61300 Salary & Post Adj Cst-IP Staff	204,357.95
				UNDP	30000	IBRD	71400 Contractual Services - Individ	321,476.77
	TOTAL							



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of Yemen - Sana'a

Project: 00099947

Report Date: 1/22/2020

Project Title: Yemen Crisis Response Project II

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00110437 Water and Sanitation Services	Access to clean drinking water	5/3/2018	12/31/2018	Social Fund for Development	30000	UNOCHA	72100 Contractual Services-Companies	0.00
				Social Fund for Development	30000	UNOCHA	71300 Local Consultants	94,716.38
	Improved hygiene and sanitatio	5/3/2018	12/31/2018	Social Fund for Development	30000	UNOCHA	72100 Contractual Services-Companies	36,182.83
	Project Management	5/3/2018	12/31/2018	Social Fund for Development	30000	UNOCHA	75100 Facilities & Administration	6,544.96
				UNDP	30000	UNOCHA	71300 Local Consultants	10,000.00
				UNDP	30000	UNOCHA	72100 Contractual Services-Companies	14,028.61
				UNDP	30000	UNOCHA	75100 Facilities & Administration	1,201.43
	TOTAL							162,674.21
GRAND TOTAL							62,217,359.86	



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of Yemen - Sana'a

Project: 00099947

Report Date: 1/22/2020

Project Title: Yemen Crisis Response Project II

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104672 Community Assets	Goods	4/1/2017	12/31/2018	Public Works Project	30000	IBRD	72100 Contractual Services-Companies	1,766,174.95
				UNDP	30000	IBRD	75100 Facilities & Administration	52,985.25
TOTAL								1,819,160.20



Empowered lives.
Resilient nations.

Annual Work Plan

Republic of Yemen - Sana'a

Project: 00099947

Report Date: 1/22/2020

Project Title: Yemen Crisis Response Project II

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00104674 Project Management	Project Staff	4/1/2017	6/30/2019	UNDP	30000	IBRD	71400 Contractual Services - Individ	94,174.76
				UNDP	30000	IBRD	75100 Facilities & Administration	7,534.45
				UNDP	30000	IBRD	61300 Salary & Post Adj Cst-IP Staff	156,973.67
TOTAL								258,682.88
GRAND TOTAL								2,077,843.08