



Empowered lives.
Resilient nations.

Annual Work Plan

B0464 - Republic of Yemen - Sana'a

Project: 00118265
Project Title: Peace Support Facility

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115135 Peace Support Facility in Hodeida reinforce and build public support for the political process	SAFER TANKER PHASE 1	1/1/2019	12/31/2023		30000	MINISTRY OF FOREIGN AFFAIRS	74500 - Miscellaneous Expenses	150,120.00
					30000	MINISTRY OF FOREIGN AFFAIRS	74500 - Miscellaneous Expenses	75,060.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	132,424.00
	Sana'a Airport Assessment	1/1/2019	12/31/2023		30000	GOVERNMENT OF NETHERLANDS	75700 - Training, Workshops and Confer	30,640.00
					30000	GOVERNMENT OF DENMARK	72100 - Contractual Services-Companies	81,583.00
					30000	MINISTRY OF FOREIGN AFFAIRS	74500 - Miscellaneous Expenses	75,060.00
					30000	Italian Min. for Foreign Affairs	75700 - Training, Workshops and Confer	70,000.00
	Support peace for Hodeidah	1/1/2019	12/31/2024		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	74500 - Miscellaneous Expenses	130,715.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0464 - Republic of Yemen - Sana'a

Project: 00118265
Project Title: Peace Support Facility

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115135 Peace Support Facility in Hodeida reinforce and build public support for the political process	Support peace for Hodeidah	1/1/2019	12/31/2024		30000	MINISTRY OF FOREIGN AFFAIRS	74500 - Miscellaneous Expenses	75,060.00
					30000	GOVERNMENT OF FRANCE	72215 - Transportation Equipment	49,038.00
					30000	GOVERNMENT OF UNITED KINGDOM	72215 - Transportation Equipment	432,904.00
					30000	Dept of Forgn Afrs Trade & Dev	74500 - Miscellaneous Expenses	904,146.00
					30000	GOVERNMENT OF GERMANY	74500 - Miscellaneous Expenses	20,000.00
					30000	GOVERNMENT OF DENMARK	74500 - Miscellaneous Expenses	476,659.00
					30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	161,103.00
					30000	Italian Min. for Foreign Affairs	72100 - Contractual Services-Companies	406.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72200 - Equipment and Furniture	114,860.00
					30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	478,409.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0464 - Republic of Yemen - Sana'a

Project: 00118265
Project Title: Peace Support Facility

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115135 Peace Support Facility in Hodeida reinforce and build public support for the political process	Support peace for Hodeidah	1/1/2019	12/31/2024		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	72100 - Contractual Services-Companies	9,155.00
					30000	Italian Min. for Foreign Affairs	72200 - Equipment and Furniture	459,179.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74700 - Transport, Shipping and handle	37,254.00
TOTAL								3,963,775.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0464 - Republic of Yemen - Sana'a

Project: 00118265
Project Title: Peace Support Facility

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115136 Project Management Unit (PMU) of the Peace Support Facility project to support Hodeidah governorate	Direct Cost	1/1/2019	12/31/2023		30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	74500 - Miscellaneous Expenses	200,000.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	75100 - Facilities & Administration	8,560.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	73100 - Rental & Maintenance-Premises	78,107.00
	Indirect Cost	1/1/2019	12/31/2023		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	160,000.00
	Project Personnel	1/1/2019	12/31/2023		30000	GOVERNMENT OF UNITED KINGDOM	71400 - Contractual Services - Individ	37,597.00
				30000	Dept of Forgn Afrs Trade & Dev	61300 - Salary & Post Adj Cst-IP Staff	133,839.00	



Empowered lives.
Resilient nations.

Annual Work Plan

B0464 - Republic of Yemen - Sana'a

Project: 00118265

Report Date: 3/28/2024

Project Title: Peace Support Facility

00115136 Project Management Unit (PMU) of the Peace Support Facility project to support Hodeidah governorate	Project Personnel	1/1/2019	12/31/2023		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	71400 - Contractual Services - Individ	12,177.00
					30000	GOVERNMENT OF DENMARK	77300 - Salary and related costs-TA/IP	100,479.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	74500 - Miscellaneous Expenses	38,450.00
					30000	GOVERNMENT OF GERMANY	61300 - Salary & Post Adj Cst-IP Staff	245,726.00
					30000	SWISS AGY FOR DEVELOPMENT & COOPERATION	77300 - Salary and related costs-TA/IP	13,879.00
					30000	MINISTRY OF FOREIGN AFFAIRS	74500 - Miscellaneous Expenses	91,939.00
					30000	SWEDISH INT'L DEVELOPMENT COOPERATION	74500 - Miscellaneous Expenses	10,367.00
					30000	Italian Min. for Foreign Affairs	74500 - Miscellaneous Expenses	165,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0464 - Republic of Yemen - Sana'a

Project: 00118265

Report Date: 3/28/2024

Project Title: Peace Support Facility

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						1,296,120.00			



Empowered lives.
Resilient nations.

Annual Work Plan

B0464 - Republic of Yemen - Sana'a

Project: 00118265
Project Title: Peace Support Facility

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00121455 Discreet activities emerging out of Track II initiatives are implemented with the goal of catalyzing the political process.	Assessment, construct & Rehab.	5/10/2020	12/31/2023		30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	9,281.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72100 - Contractual Services-Companies	39,804.00
TOTAL								49,085.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0464 - Republic of Yemen - Sana'a

Project: 00118265
Project Title: Peace Support Facility

Report Date: 3/28/2024

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00131863 promote and mainstream gender equality and Women, Peace and Security as well as implement initiatives proposed by Yemeni Community; women-led organizations and CSOs	Gender Stand-alone Projects	5/16/2022	12/31/2023		30000	SWEDISH INT'L DEVELOPMENT COOPERATION	61300 - Salary & Post Adj Cst-IP Staff	100,997.00
	Support to NAP-WPS	5/16/2022	12/31/2023		30000	NORWEGIAN REFUGEE COUNCIL	73100 - Rental & Maintenance-Premises	101,452.00
					30000	NORWEGIAN REFUGEE COUNCIL	74500 - Miscellaneous Expenses	101,402.00
					30000	MINISTRY OF FOREIGN AFFAIRS	72600 - Grants	58,481.00
TOTAL								362,332.00
GRAND TOTAL								5,671,312.00



Empowered lives.
Resilient nations.

Annual Work Plan

B0464 - Republic of Yemen - Sana'a

Project: 00118265
Project Title: Peace Support Facility

Report Date: 3/28/2024

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115135 Peace Support Facility in Hodeida reinforce and build public support for the political process	Support peace for Hodeidah	1/1/2019	12/31/2024		30000	GOVERNMENT OF DENMARK	74500 - Miscellaneous Expenses	233,973.00
					30000	GOVERNMENT OF GERMANY	74500 - Miscellaneous Expenses	561,689.00
					30000	GOVERNMENT OF DENMARK	72200 - Equipment and Furniture	80,000.00
TOTAL								875,662.00
GRAND TOTAL								875,662.00