Annual Work Plan

B0464 - Republic of Yemen - Sana'a

Project: 01005103 **Report Date:** 7/2/2026

Project Title: Building on the achievements of its first two phases, UN PSF Phase 3 will continue to support the Special Envoy and the UN Resident Coordinator in their

Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01005103 Building on the achievements of its first two phases, UN PSF Phase 3 will continue to support the Special Envoy and the UN Resident Coordinator in their efforts to revitalise and sustain Yemen's peace process. Phase 3 will focus on delivering fast, flexible, and catalytic initiatives that generate tangible, rapid, and lasting improvements in the daily lives of Yemenis. These efforts aim to reinforce public confidence in the peace process and foster a locally anchored foundation of support for political dialogue and reconciliation.	Direct Cost	12/9/2025	12/9/2027		30000	GOVERNMENT OF GERMANY	73100 - Rental & Maintenance-Premises	10,000.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	196,618.00
					30079	EUROPEAN COMMISSION	64300 - Staff Mgmt Costs - IP Staff	60,000.00
					30079	EUROPEAN COMMISSION	67300 - Labour Cost – GS Staff	60,000.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	90,395.00
	Indirect Cost	12/9/2025	12/9/2027		30000	GOVERNMENT OF GERMANY	74200 - Audio Visual&Print Prod Costs	18,136.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	12,500.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	12,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	95,473.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	128,283.00
					30079	EUROPEAN COMMISSION	71600 - Travel	18,000.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	32,000.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	30,000.00

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					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	4,011.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	29,240.00
					30079	EUROPEAN COMMISSION	67400 - Labour Cost – IP Staff	392,741.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	206,293.00
	Strengthen capacity and leverage of OSESGY and UN RCO to engage with decisions markers1	12/9/2025	12/9/2027		30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	246,689.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	19,735.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	75,940.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	640,211.00
					30079	EUROPEAN COMMISSION	77300 - Salary and related costs–TA/IP	392,000.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	147,972.00
					30079	EUROPEAN COMMISSION	72500 - Supplies	28.00

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					30000	GOVERNMENT OF GERMANY	72600 - Grants	169,411.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	200,000.00
					30079	EUROPEAN COMMISSION	72600 - Grants	399,972.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	42,000.00
	Strengthened capacities of women-led CSO and NGOs to promote gender equality / the WPS agenda in	12/9/2025	12/9/2027		30000	GOVERNMENT OF GERMANY	71200 - International Consultants	30,000.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	2,400.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,500.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	103,500.00
TOTAL								3,905,101.00
GRAND TOTAL								3,905,101.00

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					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	67,588.00
					30000	GOVERNMENT OF GERMANY	73100 - Rental & Maintenance-Premises	10,000.00
					30079	EUROPEAN COMMISSION	67300 - Labour Cost – GS Staff	40,000.00
					30079	EUROPEAN COMMISSION	64300 - Staff Mgmt Costs - IP Staff	50,000.00
					30079	EUROPEAN COMMISSION	73100 - Rental & Maintenance-Premises	121,571.00
	Indirect Cost	12/9/2025	12/9/2027		30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	18,535.00
					30000	GOVERNMENT OF GERMANY	74200 - Audio Visual&Print Prod Costs	18,136.00
					30000	GOVERNMENT OF GERMANY	74100 - Professional Services	18,535.00
					30079	EUROPEAN COMMISSION	74100 - Professional Services	10,000.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	12,500.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	100,395.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
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					30079	EUROPEAN COMMISSION	71600 - Travel	30,000.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	12,500.00
	Staff Personnel	12/9/2025	12/9/2027		30079	EUROPEAN COMMISSION	67400 - Labour Cost – IP Staff	392,741.00
					30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	190,253.00
					30000	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	48,000.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	14,524.00
	Strengthen capacity and leverage of OSESGY and UN RCO to engage with decisions markers1	12/9/2025	12/9/2027		30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	22,600.00
					30000	GOVERNMENT OF GERMANY	72100 - Contractual Services-Companies	282,500.00
					30079	EUROPEAN COMMISSION	71200 - International Consultants	214,672.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	21,700.00
	Strengthened capacities of local leaders, officials, CSOs and NGOs in local conflict resolution	12/9/2025	10/31/2027		30000	GOVERNMENT OF GERMANY	72600 - Grants	42,353.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
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					30079	EUROPEAN COMMISSION	71200 - International Consultants	100,000.00
					30079	EUROPEAN COMMISSION	72600 - Grants	1,238,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	93,660.00
	Strengthened capacities of women-led CSO and NGOs to promote gender equality / the WPS agenda in	12/9/2025	12/9/2027		30000	GOVERNMENT OF GERMANY	71200 - International Consultants	70,000.00
					30000	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	5,600.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,500.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	103,500.00
TOTAL								3,490,355.00
GRAND TOTAL								3,490,355.00