

**Annual Work Plan (AWP)
Peace Support Facility for Yemen
Project Number: 00118265**

1 January - 31 December 2021



National Development Plan/ Strategy outcome	NDS outcome: N/A			
Revised SP Outcome (UNDP 2018-2021 Strategic Plan):	UNDP Strategic Plan outcome: Outcome 3: Strengthen resilience to shock and crisis			
Revised SP Output (UNDP 2018-2021 Strategic Plan):	UNDP Strategic Plan outputs: From the CPD Output 3.1.1: Core government functions and inclusive basic services restored post-crisis for stabilisation, durable solutions to displacement and return to sustainable development pathways within the framework of national policies and priorities			
Relevant 2019 -2021 UNCF/CPD Outcome:	UNCF /CPD outcome: Outcome 3: Yemenis contribute to and benefit from peacebuilding processes.			
CPD Indicators, baseline and targets:	Indicator: From the CPD Outcome indicator 3.1: Number of operationalised local peace agreements	Baseline: From the CPD 0	Targets: From the CPD 2	
Relevant 2019 -2021 CPD Output:	CPD Output: 3.2: Support provided to the implementation of local peace agreements.			
CPD Indicators, baseline and targets:	Indicator: From the CPD # of supported/rehabilitated infrastructures and essential services for confidence and peace building	Baseline: From the CPD 0	Targets: From the CPD 1	
CPD Indicators, baseline and targets:	Indicator: From the CPD Country has data informed development policies, plans and institutions in place to mitigate social cohesion and prevent the risk of conflict	Baseline: From the CPD 3	Targets: From the CPD 8	
Programme Unit:	Peace Support Operations			
Project Modality: (NDA/ODA)	OIM			
Brief Project Description:	<p>The aim of the Peace Support Facility is to support the peace process by accelerating the implementation of agreements reached by the parties to the conflict during negotiations led by the UN Secretary General's Special Envoy to Yemen. The Facility also aims to build public support for the peace process by achieving tangible, rapid improvement in the daily lives of people in priority areas identified by the UN Special Envoy. The intention is to demonstrate concrete alternatives to conflict, create local demand for peace and incentivise parties to deepen their engagement in the Special Envoy's peace process.</p> <p>The first line of effort under the Facility will provide tangible support for the implementation of initiatives agreed by the parties, in direct support to priorities discussed during UN negotiations. This will serve to demonstrate alternatives to conflict and build confidence in the peace process. Specific initiatives will be decided by the Special Envoy, supported by the UN Resident Coordinator and UNDP Resident Representative in discussion with the parties. The Facility will focus in the first instance on the priorities discussed by the parties during the December 2018 peace consultations in Stockholm.</p> <p>A second line of effort delivers discrete activities emerging out of existing Track II initiatives with the goal of catalysing the political process. The PSF can provide the opportunity to discuss projects and interventions emerging from the different dialogues and contribute to building peace from the ground up, especially in neglected areas and among underrepresented groups. This component will provide a unique opportunity so far almost absent, to meaningfully turn recommendations and ideas stemming from dialogues into concrete projects.</p> <p>A third line of effort supports transitional governance arrangements as and when the parties agree and in overall support to a future peace deal. Thematic entry points may include areas related to core government functions including the Presidency, Central Bank, security sector, etc. as well as any transitional mechanism that is put in place to transition towards a peace agreement.</p>			
Total AWP/UN Project Budget 2021 (US\$)	29,416,129	Total Donor Contributions: \$20,848,446	Funding Gap:	\$8,567,683
UNAC Date:	18/4/2019	Total UNDP Contributions:		
Agreed by UNDP:	Aida Louima Resident Representative United Nations Development Programme			

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Output 1.		The implementation of the Stockholm agreement or any other future agreement are supported through indicators agreed by the parties							Gender Marker: 2		
Indicator 1.1: Number of Initiatives (agreed upon by the parties) implemented		Baseline (end 2020): 0				Target (cumulative): 7					
Indicator 1.2: # Infrastructure rehabilitated		Baseline (end 2020): 0				Target (cumulative): 4					
IMPLEMENTED ACTIVITY RESULTS	ACTIVITY	Q3	Q3	Q4	RESPONSIBLE PARTY	Donor	Fund Code	Budget Account & Description	Funded - 2021	Unfunded - 2021	Total 2021
Activity Result 1.1: Rehabilitation interventions for the ports of Hodeidah, Sall and Bas Isa implemented	Activity Action 1.1.1: Repair of damaged port infrastructure and procurement of needed equipment				UNDP			Equipment and Furniture 72200	\$3,936,035	\$4,563,934	\$8,499,970
					UNDP			Civil Works 72400	\$2,700,000	\$105,000	\$2,805,000
					UNDP			Professional services for rehabilitation of berth 4	\$100,000	50	\$100,000
					UNDP			Training Workshops and Conter. 73700	50	\$200,000	\$200,000
	Activity Action 1.1.2: Training and capacity development	X	X	X	UNDP			Contractual Services Companies 72100	50	\$50,000	\$50,000
Subtotal Activity Result 1.1								\$8,736,035	\$4,818,934	\$11,654,970	
Activity Result 1.2: Phase 1 of salvaging of the SAFER Tanker completed	Activity Action 1.2.1: damage assessment and urgent repairs	X	X		UNOPS			Interagency agreement 72100	\$7,325,155	50	\$7,325,155
Subtotal Activity Result 1.2								\$7,325,155	50	\$7,325,155	
Activity Result 1.3: Observation of existing cessitie and de-escalation activities strengthened	Activity Action 1.3.1: Supporting OCEASY in deployment of relevant tools and mechanisms				UNDP			Contractual Services Companies 72100	50	\$200,000	\$200,000
Subtotal Activity Result 1.3								50	\$200,000	\$200,000	
Activity Result 1.4: Monitoring of Hodeidah port revenues and other revenues (e.g. AOP and FSO SAFER fuel)	Activity Action 1.4.1: Contracting of auditing company				UNDP			Contractual Services Companies 72100	50	\$200,000	\$200,000
Subtotal Activity Result 1.4								50	\$200,000	\$200,000	
Output 1 Subtotal									\$14,061,191	\$5,318,934	\$19,380,125
Direct Project Costs (10%)									50	50	50
Output 1 Subtotal with OPC									\$14,061,191	\$5,318,934	\$19,380,125
GNIS (8%) or as # need									\$1,124,895	\$425,515	\$1,550,410
TOTALS OUTPUT 1									\$15,186,086	\$5,744,449	\$20,930,535

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Output 2:		Discrete activities emerging out of Track II initiatives are implemented with the goal of catalyzing the political process. Gender Marker: 2										
Indicator 1.1: # of recommendations emerged from Track II dialogues implemented		Baseline (end 2019): 3					Target (cumulative): 5					
Indicator 1.2: # of people benefiting from improved services (disaggregated by gender)		Baseline (end 2019): 5					Target (cumulative): 7					
Indicator 1.2: # of people benefiting from improved services (disaggregated by gender)		Baseline (end 2019): 0					Target (cumulative): 2,000 (at least 35% women)					
PLANNED ACTIVITY RESULTS	ACTIVITY	Q1	Q2	Q3	Q4	RESPONSIBLE PARTY	Donor	Fund Code	Budget Account & Description	Revised - 2021	Unfunded - 2021	Total 2021
	Activity Action 2.1.1. Community safety package					Soler YBMEW/OSESGY	182	30000	Responsible party agreement 72100	\$258,718	\$0	\$258,718
		X	X	X		GMW/OSESGY	182	30000	Responsible party agreement 72100	\$1,041,656	\$0	\$1,041,656
						PLP/G/OSESGY	182	30000	Responsible party agreement 72100	\$1,190,215	\$0	\$1,190,215
	Activity Action 2.1.2. Addressing community conflict surrounding water infrastructure in Dhanar					PWP	182	30000	Responsible party agreement 72100	\$80,000	\$0	\$80,000
	Activity Result 2.1: Local Peace building initiatives in targeted communities with a focus on women and youth inclusion											
	Activity Action 2.1.3. Fair Cleaning campaign	X	X	X		UNDP	182	30000	Procurement of company 72100	\$50,000	\$0	\$50,000
	Activity Action 2.1.4. Potential new initiatives including MA	X	X	X		UNDP		30000	Procurement and RP agreements	\$0	\$1,200,000	\$1,200,000
	Activity Action 2.1.5. Micro-assessment of responsible parties					UNDP	\$182	30000	Audit firm/TA	\$7,000	\$0	\$7,000
Sub Total Activity Result 2.1										\$2,627,589	\$1,200,000	\$3,827,589
Output 2 subtotal										\$2,627,589	\$1,200,000	\$3,827,589
Direct Project Costs (10%)										\$0	\$0	\$0
Output 2 subtotal with DPC										\$2,627,589	\$1,200,000	\$3,827,589
GMS (5%) or as agreed										\$310,207	\$96,000	\$306,207
TOTALS OUTPUT 2										\$2,837,796	\$1,296,000	\$4,133,796

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Indicator 3.1: # of transitional mechanisms supported by PSF

Baseline (end 2020): 0

Target (cumulative): 2

Gender Number: 1

Indicator 3.2: # of core institutions assisted

Baseline (end 2020): 0

Target (cumulative): 1

Planned Activity Results	Activity	Quarter				Responsible Party	Donor	Fund Code	Budget Account & Description	Funded - 2021	Unfunded - 2021	Total 2021
		Q1	Q2	Q3	Q4							
Planned Activity Results	Activity	Q1	Q2	Q3	Q4	Responsible Party	Donor	Fund Code	Budget Account & Description	Funded - 2021	Unfunded - 2021	Total 2021
Activity Result 3.1: Support provided to operationalize transitional mechanisms agreed by the parties	3.1.1: Provision of technical assistance for OSESCTV and the parties			X	X	UNDP			Contractual Services-Companies 72100	\$100,000	\$50,000	\$150,000
				X	X	UNDP			International Consultants- 71200	\$0	\$30,000	\$30,000
						UNDP			Local Consultants- 71300	\$0	\$30,000	\$30,000
Sub total Activity Result 3.1										\$100,000	\$110,000	\$210,000
Activity Result 3.2: Support to strengthen core government functions	3.2.1: Provision of technical assistance and capacity building	X	X	X	X	UNDP			International Consultants- 71200	\$0	\$500,000	\$500,000
						UNDP			Local Consultants- 71300	\$0	\$500,000	\$500,000
Sub total Activity Result 3.2										\$0	\$1,000,000	\$1,000,000
Output 3 subtotal										\$100,000	\$1,110,000	\$1,210,000
Direct Project Costs (10%)										\$0	\$0	\$0
Output 3 Subtotal with DPC										\$100,000	\$1,110,000	\$1,210,000
GMS (8%) or as agreed										\$8,000	\$88,800	\$96,800
Output 3 Total										\$108,000	\$1,198,800	\$1,306,800
Project management												
Project Management, Administrative Costs, Evaluations and Monitoring												
									Start Mgmt Costs-IP 30000	\$280,000		\$280,000
									Start Mgmt Costs- IP 30000	\$1,900,000		\$1,900,000
									Start 61300 30000	\$45,000		\$45,000
									Operating costs 30000	\$45,000		\$45,000
									PSF share of 30000 common services	\$145,300		\$145,300
									Office space 30000	\$19,138		\$19,138
									PSF Cost Share II 30000	\$19,138		\$19,138
									Security costs and depreciation 30000	\$11,900		\$11,900
									PSF Cost Share 30000	\$11,900		\$11,900
									Transfers of staff (conroy) for work related (600) in DPC 30000	\$118,123		\$118,123
									PSF cost share for CO indirect costs (support staff and DPC) 30000	\$0		\$0
									COVID RESPONSE Professional Services 74100 30000	\$130,000		\$130,000
Project Management Subtotal										\$2,515,522	\$478,661	\$2,994,183
Project Management Subtotal DPC										\$2,515,522	\$478,661	\$2,994,183
GMS (8%) or as agreed										\$301,242	\$33,973	\$335,215
Annual Project Management										\$2,716,764	\$518,634	\$3,235,398
2021 Project Grand Total										\$50,000,000	\$8,657,488	\$58,657,488
												\$28,548,579

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Management Arrangements

Project Board	Reference: approved pro doc The project's governance mechanism (i.e., project board) will hold regular project reviews to assess the performance of the project and review the Multi-Year Work Plan to ensure realistic budgeting over the life of the project. In the project's final year, the Project Board shall hold an end-of-project review to capture lessons learned and discuss opportunities for scaling up and to socialize project results and lessons learned with relevant audiences.
Legal Context [project document]	UNDP as the implementing Partner will comply with the policies, procedures and practices of the United Nations Security Management System (UNSMS.) UNDP as the implementing Partner will undertake all reasonable efforts to ensure that none of the [project fund] [UNDP funds received pursuant to the Project Document] are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by UNDP hereunder do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999). The list can be accessed via http://www.un.org/sc/committee/1267/faq_sanctions_list.shtml . This provision must be included in all sub-contracts or sub-agreements entered into under this Project Document.
Beneficiaries:	per prodoc
Donors	UNDP, UK, Sweden, Germany, Norway, Denmark, France, Switzerland, Canada, EU, Irish, Netherlands, USA
Partnership and Collaboration:	per prodoc
Monitoring and Evaluation	Refer to monitoring plan in prodoc
Audit Arrangements	Track results progress. On a quarterly, or on the frequency required for each indicator, progress data against the results indicators in the RfP will be collected and analyzed to assess the progress of the project in achieving the agreed output. Audits will be conducted in accordance with UNDP's audit policy to manage financial risk.
Reporting	A progress report will be presented to the Project Board and key stakeholders, consisting of progress data showing the results achieved against pre-defined annual targets at the output level, the annual project quality rating summary, an updated risk log with mitigation measures, and any evaluation or review reports prepared over the period.
Project Management Structure	

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