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# Annual Work Plan

Republic of Yemen - Sana'a

**Project:** 00118265  
**Project Title:** Peace Support Facility

**Report Date:** 3/15/2022

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115135 Peace Support Facility Hodeida	SAFER TANKER PHASE 1	10/1/2020	12/31/2022	UNDP	30000	IMO	72100 Contractual Services-Companies	24,434.00
				UNDP	30000	FRA	72100 Contractual Services-Companies	254,063.24
				UNDP	30000	SIDA	72200 Equipment and Furniture	1,068,916.09
				UNDP	30000	FRA	75100 Facilities & Administration	21,925.06
				UNDP	30000	IMO	71600 Travel	28,908.26
				UNDP	30000	GER	75100 Facilities & Administration	163,166.37
				UNDP	30000	SIDA	75100 Facilities & Administration	196,267.17
				UNDP	30000	GER	71600 Travel	50,000.00
				UNDP	30000	MFA NORWAY	72200 Equipment and Furniture	226,072.87
				UNDP	30000	IMO	75100 Facilities & Administration	13,134.74
				UNDP	30000	IMO	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	30000	IMO	75700 Training, Workshops and Confer	11,242.00
				UNDP	30000	SIDA	72600 Grants	16,000.00
				UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	185,185.19
				UNDP	30000	IMO	71200 International Consultants	95,872.00
				UNDP	30000	GER	72100 Contractual Services-Companies	1,804,394.43
				UNDP	30000	SIDA	72100 Contractual Services-Companies	1,336,694.60
UNDP	30000	FRA	72600 Grants	20,000.00				
UNDP	30000	MFA NORWAY	75100 Facilities & Administration	18,085.83				



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00115135 Peace Support Facility Hodeida	Support peace for Hodeidah	1/1/2019	12/31/2022	UNDP	30000	DEN	72100 Contractual Services-Companies	70,624.44
				UNDP	30000	GER	72200 Equipment and Furniture	622,313.63
				UNDP	30000	ITA MAE	72200 Equipment and Furniture	765,291.00
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	GER	75100 Facilities & Administration	49,785.09
				UNDP	30000	SIDA	75100 Facilities & Administration	32,117.71
				UNDP	30000	UKM	71300 Local Consultants	20,000.00
				UNDP	30000	SIDA	74200 Audio Visual&Print Prod Costs	159,419.35
				UNDP	30000	NET	75100 Facilities & Administration	0.03
				UNDP	30000	ITA MAE	75100 Facilities & Administration	79,564.47
				UNDP	30000	SIDA	72100 Contractual Services-Companies	273,780.87
				UNDP	30000	MFA NORWAY	72400 Communic & Audio Visual Equip	10,000.00
				UNDP	30000	FRA	75100 Facilities & Administration	40,264.43
				UNDP	30000	UKM	75100 Facilities & Administration	72,704.81
				UNDP	30000	NET	71600 Travel	0.37
				UNDP	30000	UKM	72200 Equipment and Furniture	658,373.45
				UNDP	30000	SDC	72200 Equipment and Furniture	194,999.97
				UNDP	30000	DEN	75100 Facilities & Administration	71,925.58
				UNDP	30000	DFATD	75100 Facilities & Administration	21,982.72
				UNDP	30000	SDC	72100 Contractual Services-Companies	271,141.26
UNDP	30000	ITA MAE	72300 Materials & Goods	229,264.53				



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00115135 Peace Support Facility Hodeida	Support peace for Hodeidah	1/1/2019	12/31/2022	UNDP	30000	MFA NORWAY	75100 Facilities & Administration	69,647.91
				UNDP	30079	EUCOMM	75100 Facilities & Administration	12,178.96
				UNDP	30000	FRA	72200 Equipment and Furniture	503,305.42
				UNDP	30000	MFA NORWAY	71200 International Consultants	35,728.30
				UNDP	30000	UKM	72100 Contractual Services- Companies	230,436.74
				UNDP	30000	MFA NORWAY	72200 Equipment and Furniture	522,614.75
				UNDP	30000	MFA NORWAY	72100 Contractual Services- Companies	302,255.90
				UNDP	30000	DEN	72200 Equipment and Furniture	828,445.31
				UNDP	30000	DFATD	72200 Equipment and Furniture	274,784.06
				UNDP	30000	SDC	75100 Facilities & Administration	37,291.33
TOTAL							11,996,604.24	



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00115136 Project Management Unit (PMU))	COVID 19 RESPONSE	10/1/2020	12/31/2021	UNDP	30000	ITA MAE	72200 Equipment and Furniture	229,998.11
				UNDP	30000	ITA MAE	75100 Facilities & Administration	19,292.25
				UNDP	30000	ITA MAE	72400 Communic & Audio Visual Equip	11,155.00
	Direct Cost	1/1/2019	12/31/2022	UNDP	30000	REFUGENOR	73400 Rental & Maint of Other Equip	0.00
				UNDP	30000	REFUGENOR	73100 Rental & Maintenance- Premises	0.00
				UNDP	30000	REFUGENOR	74700 Transport, Shipping and handle	0.00
				UNDP	30000	REFUGENOR	75100 Facilities & Administration	0.00
	Indirect Cost	1/1/2019	12/31/2022	UNDP	30000	FRA	75100 Facilities & Administration	1,553.70
				UNDP	30000	ITA MAE	64300 Staff Mgmt Costs - IP Staff	39,200.49
				UNDP	30000	FRA	73100 Rental & Maintenance- Premises	19,421.30
				UNDP	30000	ITA MAE	74500 Miscellaneous Expenses	17,235.90
				UNDP	30000	ITA MAE	75100 Facilities & Administration	4,878.25
	Project Personnel	1/1/2019	12/31/2022	UNDP	30000	UKM	71400 Contractual Services - Individ	236,865.54
				UNDP	30000	SDC	72400 Communic & Audio Visual Equip	10,916.67
				UNDP	30000	MFA NORWAY	72500 Supplies	10,065.74
				UNDP	30000	DFATD	74100 Professional Services	18,470.00
				UNDP	30000	DFATD	75100 Facilities & Administration	1,477.63
				UNDP	30079	EUCOMM	75100 Facilities & Administration	0.00
UNDP				30000	GER	64300 Staff Mgmt Costs - IP Staff	20,000.00	
UNDP				30000	DEN	61300 Salary & Post Adj Cst-IP Staff	255,972.23	
UNDP	30000	GER	61300 Salary & Post Adj Cst-IP Staff	763,905.59				



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00115136 Project Management Unit (PMU))	Project Personnel	1/1/2019	12/31/2022	UNDP	30000	SIDA	71600 Travel	22,006.78
				UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	SDC	75100 Facilities & Administration	873.33
				UNDP	30000	GER	71200 International Consultants	86,000.00
				UNDP	30000	DEN	75100 Facilities & Administration	20,477.77
				UNDP	30000	GER	75100 Facilities & Administration	71,992.41
				UNDP	30000	UKM	75100 Facilities & Administration	18,949.24
				UNDP	30000	SIDA	75100 Facilities & Administration	19,058.07
				UNDP	30000	REFUGENOR	75100 Facilities & Administration	0.00
				UNDP	30000	SIDA	61300 Salary & Post Adj Cst-IP Staff	216,219.15
				UNDP	30000	MFA NORWAY	75100 Facilities & Administration	805.26
				UNDP	30000	GER	71400 Contractual Services - Individ	30,000.00
UNDP	30000	REFUGENOR	73100 Rental & Maintenance-Premises	0.00				
TOTAL							2,146,790.41	



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00115624 Operations & Compliance Unit	GOE	4/24/2019	12/31/2020	UNDP	30079	EC-ECHO	75100 Facilities & Administration	0.00
				UNDP	30000	UKM	73100 Rental & Maintenance- Premises	0.00
				UNDP	30000	UKM	75100 Facilities & Administration	0.00
				UNDP	30079	EC-ECHO	72400 Communic & Audio Visual Equip	0.00
TOTAL							0.00	



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00121455 Track II Dialogue Projects	Assessment, construct & Rehab.	5/10/2020	12/31/2022	UNDP	30000	REFUGENOR	71400 Contractual Services - Individ	0.00
				UNDP	30000	REFUGENOR	75100 Facilities & Administration	0.00
				YEM-Safer Yemen	30000	DFATD	75700 Training, Workshops and Confer	157,457.41
	Training, Workshop & L.Dialogue	5/10/2020	12/31/2022	YEM-Safer Yemen	30000	DFATD	71300 Local Consultants	14,000.00
				YEM-Public Int. Law&Policy Grp	30000	NET	75100 Facilities & Administration	43,976.08
				YEM-Public Int. Law&Policy Grp	30000	NET	74500 Miscellaneous Expenses	249,668.92
				YEM-Public Int. Law&Policy Grp	30000	GER	75700 Training, Workshops and Confer	411,141.71
				YEM-Safer Yemen	30000	DFATD	72500 Supplies	790.39
				YEM-Safer Yemen	30000	DFATD	74500 Miscellaneous Expenses	0.00
				YEM-Safer Yemen	30000	DFATD	71600 Travel	11,699.00
				YEM-Safer Yemen	30000	DFATD	72400 Communic & Audio Visual Equip	0.00
				YEM-Safer Yemen	30000	DFATD	74700 Transport, Shipping and handle	3,106.00
				YEM-Public Int. Law&Policy Grp	30000	NET	75700 Training, Workshops and Confer	300,032.00
				YEM-Safer Yemen	30000	DFATD	74100 Professional Services	10,000.00
				YEM-Safer Yemen	30000	DFATD	74200 Audio Visual&Print Prod Costs	25,230.00
				YEM-Safer Yemen	30000	DFATD	75100 Facilities & Administration	23,882.66
				YEM-Safer Yemen	30000	DFATD	75700 Training, Workshops and Confer	3,000.00
				YEM-Center for Civil in Conf.	30000	GER	75700 Training, Workshops and Confer	59,464.61
				YEM-Public Int. Law&Policy Grp	30000	GER	75100 Facilities & Administration	32,891.31
YEM-Center for Civil in Conf.	30000	GER	75100 Facilities & Administration	4,810.34				



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00121455 Track II Dialogue Projects	Women Peace and Security	5/10/2020	12/31/2022	UNDP	30000	REFUGENOR	73100 Rental & Maintenance-Premises	60,335.10
				UNDP	30000	REFUGENOR	74700 Transport, Shipping and handle	7,770.22
				UNDP	30000	REFUGENOR	75100 Facilities & Administration	8,423.78
				UNDP	30000	MFA NORWAY	71400 Contractual Services - Individ	0.00
				UNDP	30000	REFUGENOR	71400 Contractual Services - Individ	19,532.00
				UNDP	30000	REFUGENOR	73400 Rental & Maint of Other Equip	17,660.00
				UNDP	30000	MFA NORWAY	75100 Facilities & Administration	8,888.89
				UNDP	30000	MFA NORWAY	75700 Training, Workshops and Confer	111,111.11
TOTAL							1,584,871.53	
GRAND TOTAL							15,728,266.18	