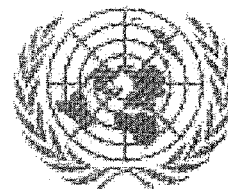




Yemen National Dialogue and Constitutional Reform Trust Fund (YNDCRTF)



Program Document Cover Page

Participating UN Organization(s)

DPA – OSASG (Coordinating entity)
UNDP
UNHCR
UNICEF
UNOPS
UNFPA
OHCHR
UN WOMEN

Priority Sector/Cluster(s):

National Dialogue

Project Manager / Coordinator:

Daniel Shimmin
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shimmin@un.org

**Priority Sector/Cluster Group Leader(s)
(if any): N/A**

Name:

Telephone:

E-mail:

Programme Title:

UN Integrated Program of support to the
Yemeni National Dialogue and
Constitutional process

Programme Number:
Programme Costs:

YNDCRTF: \$23.1 million
Govt. Contribution: N/A
UN Organization Core: N/A


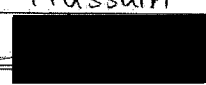


Programme Location:

Country wide




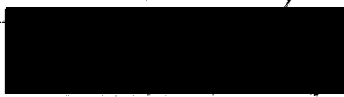

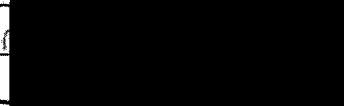
Other:	N/A	
TOTAL (USD):	\$23.1 million	

Programme Description (limit 200 words):	
<p>The objective of the UN Integrated Program is to support Yemeni efforts to organize and manage a Yemeni-led National Dialogue and Constitution-making process that is effective, transparent, inclusive, and participatory - thus contributing to a timely and successful completion of the second phase of the transition.</p> <p>The integrated program brings together the various mandates and capacities of the UN system and the Office of the Special Adviser to the Secretary General on Yemen around a coordinated set of interventions to assist Yemeni actors in their implementation of major milestones of the political transition. These include the provision of technical and political advisory services, support to the operations of the National Secretariat, and outreach to various constituencies, including women, Internally Displaced Peoples (IDPs), minorities and youth to ensure that the Dialogue is inclusive.</p>	
Line Ministry / Authority Responsible: National Secretariat to the National Dialogue Conference	Programme Duration: Total duration (in months): 12 months Expected Start date ¹ : January 2013 Expected End date: January 2014

Review & Approval Dates	
Line Ministry/ National Authority Endorsement	24 January 2013
Date:	
YNDCRTF Secretariat Review Date:	24 January 2013
Steering Committee Approval Date:	24 January 2013

Signatures of Participating UN Organizations and Steering Committee Chair		
I.	Name of Representative	Moin Karim
	Signature	
	Name of UN Organization	UNOPS
	Date	31/1/2013
II.	Name of Representative	Naveed Hussain
	Signature	for 
	Name of UN Organization	UNHCR
	Date	
III.	Name of Representative	
	Signature	
	Name of UN Organization	UNFPA

¹ The official start date of any approved project/programme occurs when funds are transferred by MPTF Office.

	Date	
IV.	Name of Representative Signature	
	Name of UN Organization	UN Women
	Date	
V.	Name of Representative Signature	
	Name of UN Organization	UNICEF
	Date	
VI.	Name of Representative Signature	
	Name of UN Organization	OHCHR
	Date	
VII.	Name of Representative Signature	
	Name of UN Organization	UNDP
	Date	
VIII.	Name of Steering Committee Co-Chair (UN) Signature	
	Name of UN Organization	DPA-OSASG
	Date	
X.	Name of Steering Committee CO-Chair (GoY) Signature	
	Date	

Relevant GoY Goal(s): Implementation of the GCC Agreement

A per the relevant programmatic document Area Outcome: N/A

**Programme Budget Breakdown
by
Source of Funds and Participating UN Organization**

Total Programme Budget (in US \$): _____ \$23.1 million _____

Budget Breakdown by Source:

Participating UN Organization	YNDCRTF (US \$)	GoY Funds (US \$)	Participating UN Organization Funds (US \$)	
			Core Funds	Non –core
DPA-OSASG	682,000	-	-	-
UNOPS	15,113,171	-	-	-
UNHCR	400,000	-	-	-
UNFPA-UN Women	1,000,000	-	-	-
UNICEF	2,000,000	-	-	-
OHCHR	750,000	-	-	-
UNDP	3,171,036	-	-	-
Total Budget (US \$)	23,116,207	-	-	-

1. Executive Summary

As called for in the Transition Agreement, the Secretary-General through his good offices is providing ongoing assistance for the implementation of the transitional process in close cooperation with the international community. The most recent Security Council resolution on Yemen (S/2012/2051), adopted on 12 June 2012, reaffirmed the need for the full and timely implementation of the Transition Agreement in accordance with resolution 2014 (2011), and “requests the Secretary-General to continue to coordinate assistance from the international community in support of the National Dialogue and transition, as stipulated in the Implementation Mechanism of the GCC Initiative”.

The transition process involves a range of complex themes and undertakings. The key issues which the National Dialogue Conference will address are outlined in the Agreement on the implementation mechanism for the transition process in Yemen in accordance with the initiative of the Gulf Cooperation Council (GCC) under para 21, include the process of drafting the Constitution, including the establishment of a Constitutional Drafting Commission and its membership.

The UN role in support of the transition must therefore be multi-faceted, and include a combination of *facilitation and direct technical assistance* to the National Dialogue and the Constitutional proceedings, with support to *large scale, Yemeni led outreach* throughout the country to ensure that both processes are transparent, inclusive, participatory and meaningful.

At a time of significant opportunities and high stakes for Yemen’s future, the program represents the UN’s commitment to deliver support as one, including through the use of pooled resources, for stronger unity of purpose, increased effectiveness, and lower transaction costs for Yemeni partners and donors alike.

By bringing under one common approach the UN’s support to both the National Dialogue, including the on-going preparatory phase, and the subsequent Constitutional process, the program is designed to promote coherence and continuity of efforts, and allow for greater flexibility in resource allocation.

2. Situation Analysis

The 21 February 2012 presidential elections and subsequent inauguration of President Abed Rabbo Mansour Hadi as the new President marked the culmination of the first phase of Yemen’s Transition Agreement, signed on 23 November 2011 in Riyadh, and provided added momentum to the country’s political transition. The second phase of the November Agreement now commits the sides to the conduct of a national dialogue conference over a period of six months with the participation of all concerned stakeholders actors, including the Southern Movement, the Houthis, other political parties, civil society representatives, children/adolescents, youth and women. It also provides for the constitution-making process and will culminate in the holding of multi-party elections in 2014.

Yemen’s peace, however, and its long-term stability remain fragile and the transition must be viewed against the longstanding challenges the country faces on the security, political and economic fronts. Conflict and tension continue in Yemen’s northern Governorates, where the Houthis have managed to extend effective control over significant areas and where six wars

have broken out since 2004; in the southern governorates, secession sentiments remain strong and a number of grievances are yet to be addressed. In addition, Al Qaeda in the Arabian Peninsula and Ansar Al-Shari'a had until recently taken control over significant parts of territory in the south and continue to pose a threat to Yemen's stability. These conflicts throughout the country have generated new waves of IDPs in 2012 in addition to the previously existing large-scale displacement. This brings the total number of Yemenis currently registered as displaced to approximately half a million².

The recent crisis has exacerbated the severe socio-economic challenges Yemen faces including a dire humanitarian situation with millions of Yemenis in acute need of assistance which is particularly affecting vulnerable groups such as children/adolescents, minorities and women. Yemen remains the poorest country in the Arab world and most Yemenis continue to suffer from lack of reliable electricity and other basic services.

It is important, therefore, that the transitional process is carried out in an inclusive and participatory manner to meaningfully address the concerns of the country's diverse constituencies. The National Dialogue Conference (NDC) and the subsequent Constitution-making process represent critical opportunities to strengthen the country's political settlement and secure a lasting stability. The National Dialogue Conference will largely determine the success or failure of the transition.

Yemen has had a long-standing history of dialogues that have failed, fueling conflict and further challenges. With the country's peace hanging in the balance, and in light of the country's many fault lines, the stakes are therefore very high for this National Dialogue and the Constitutional process. Trust among the parties remains tenuous. The transition must build consensus among the participating stakeholders. It will require a high degree of coherent and sustained support from the United Nations and all of the partners who have an interest in the country's stability and peace. To this end, the UN has been working closely with the G10, Friends of Yemen, and other major donors.

² Estimates at 477,127 (excluding returnees) as of 31 October 2012; source: WFP, UNHCR

3. Project context and its relevance to the YNDCRTF and other programmatic framework, including Cross-Cutting Themes, UN Organization Experience and national political background

During the current preparatory process, the technical committee benefitted from lessons learned from other national dialogue efforts including advice regarding the selection of participants to strengthen the process's legitimacy, and on drafting the rules of procedure to ensure the effective organization of the National Dialogue.

The Office of the Special Adviser (OSASG) has also been assisting in the mapping of stakeholder views and the trends on the issues that will be addressed in the National Dialogue Conference through the development of a series of options papers to help focus and stimulate debate among national stakeholders.

During the preparatory phase, the program provided support to in establishing secretariat structures, including budgets and human resource requirements.

In addition to this direct political and operational support, the UN agencies have initiated preparatory meetings on thematic issues with stakeholders and interest groups organized at a national level. Through a \$2 million allocation from the PBF (IRF window), children/adolescents, youth, IDPs, women's groups and other representatives of civil society, including media organizations, have begun receiving trainings on participation, leadership & negotiation skills, strategic communication & advocacy.

These outreach efforts will be intensified during the conduct of the actual National Dialogue, with a priority to expand the geographical coverage of current consultation, including to areas such as Harad, Saada, Amran, Hajjah and Abyan Governorate (where access was limited in 2012 due to security issues) and to support Yemeni facilitators in leading the outreach.

The National Dialogue itself will continue to require substantial support. During the National Dialogue, disagreements are likely to emerge among the participants on a number of issues, for which political facilitation may be required. Therefore, the Special Adviser and his team will continue assisting national stakeholders to reach agreements on the various issues on the agenda of the Dialogue, including through the provision of issue papers and comparative analysis, as needed to support the discussions.

In addition, assistance will be provided to the Secretariat of the National Dialogue Conference to ensure that it can support the process' administrative and technical needs, including secretarial support to the various working groups, preparation of agendas, keeping the minutes of discussions, dissemination of the relevant documents, organizing consultations throughout the country, and developing effective public information campaigns. This program intends to use the services and capacities of UNOPS to manage funds and provide logistical and administrative assistance to the secretariat in fulfilling its tasks.

The implementation of the secretariat's public information and outreach campaigns will be supported by the UN, through a number of means, including, for example, of a dedicated website offering the option to leave comments and suggestions, the use of SMS campaigns and other technologies to broaden the impact and reach of the secretariat's messages. The results of these campaigns will be carried into the National Dialogue.

Constitutional process

While the National Dialogue will determine the details of the Constitutional process, the UN envisages a similar implementation strategy, combining political facilitation and technical support for the formal proceedings, including through the provision of external expertise, and Yemeni led outreach and capacity building interventions for a select range of constituencies.

A key principle will be to ensure continuity between the National Dialogue and the Constitutional process, and build on the capacities and commitments developed through the National Dialogue. For example, the skills developed in negotiation and advocacy trainings for the National Dialogue will be called upon to maintain engagement and meaningful and ethical participation in Constitutional discussions.

The UN will also seek to sustain outreach efforts by Yemenis to the children/adolescents, youth, women, IDPs minorities and other civil society groups, leveraging the trust and achievements that will have been built through the National Dialogue process. Throughout, the UN will benefit from the experience and capacities developed in recent years in many countries including in the region, such as in Iraq, Tunisia and Libya. The civilian capacity modality will be used to identify, mobilize and deploy, upon request, the most relevant expertise.

The Proposed Programme and how it addresses Crosscutting Themes

The implementation strategy combines speed, inclusiveness and depth while engagement approaches need to reflect the diversity of interests, capacities and historical roles in Yemen.

Speed: The Transition Agreement sets out clear time parameters for the transition phases. The National Dialogue process is to be completed within a six month and the entire transition needs to be completed within two years of the presidential elections, including the drafting of a new constitution, the creation of a legislative environment for new elections, and the organization of general elections. It is therefore imperative to ensure that the National Dialogue begins as soon as possible and that forward momentum throughout be sustained.

Inclusiveness: A prompt launch and implementation of the National Dialogue must at the same time give due consideration to the meaningful participation of a wide range of stakeholder groups.

In this regard, the participation of the children/adolescents through a dedicated conference to take place prior or in the early phase of the National Dialogue is needed: especially as their voices are rarely heard and there is a need to facilitate a 'safe and free' environment for them to speak up and express their needs and aspirations given the concern that their views can be manipulated and influenced within the politically sensitive environment that Yemen is currently placed. The contribution to the national dialogue by the children/adolescents, specifically those between the ages of 15-17 years old will be sought as they will be amongst some of the first time voters in 2014. They constitute 1.5 million, representing about 6% of the population of Yemen.

In addition, it is important to understand that women's issues and the perception of their roles have changed over time and sensitivity toward this evolution is needed for the success of this

transition. Women's groups are neither unified nor uniform. Thus, an understanding of the layered dynamics in Yemeni women's movement is key to ensuring participatory process in the preparation for, and the implementation of the National Dialogue and the subsequent Constitutional process.

Special consideration should also be given to the issues related to IDPs, and minorities, including persons with disabilities. Experience around the world underscores that addressing issues of displacement, and in particular securing safe and durable solutions for displaced persons, is an essential ingredient of national, and often also regional, stability.

Depth: discussions during the formal proceedings will be supported by substantive expertise, allowing participants to explore comparative experiences and lessons learned from similar processes. The UN will draw from a range of experts, from within the UN system as well from the partner countries and organizations, with a focus on south-south cooperation opportunities, and making full use of the resources identified through the UN civilian capacity initiative.

At the same time, engagement on the part of Yemenis outside the formal process will only be meaningful if it is sustained over time. *A rights based approach, both in content and process, underpins the various outreach efforts that relevant UN agencies will support.* These outreach efforts will be Yemeni led and designed to raise awareness and ensure participation in the transition. They will be complemented by UN assistance to national public information campaigns, whereby the UN provides operational support to the various secretariats in rolling out their messages.

Sustainability of Results

In its design and through its implementation, this program is based on the recognition that the preparation and conduct of the National Dialogue and the Constitutional process must remain Yemeni-led. The transition will be effective and be perceived as legitimate only if it is based on genuine consultations among Yemeni stakeholders, and that decisions reached reflect the true aspirations, hopes and concerns of the Yemenis. **This commitment to national ownership and sustainability of results is reflected in the establishment of a trust fund, co-chaired by national authorities, as the mechanism for coordination and funding of this program.**

4. Results Framework (See annex)

Summary of Results Framework

The program has been designed to bring together the expertise of the UN system around the following two outcomes (details of indicators, with targets, and specific activities are provided in the program's results framework – see annex).

Outcome 1: Implementation of the Agreement moves forward according to agreed timelines and steps, on the basis of quality technical, financial and administrative support

Throughout the transition, the program will assist in the establishment and functioning of the relevant bodies of the National Dialogue and Constitution-making processes and supporting Secretariat mechanisms.

Support will include facilitation (e.g. to agree on the National Dialogue format and procedures; to build consensus on politically sensitive issues during the National Dialogue), provision of substantive expertise, upon request, on National Dialogue and constitutional issues, and administrative assistance to the daily operations of the secretariats, including in organizing meetings and consultations.

Outputs:

1.1 The National Dialogue and Constitutional discussions are provided with technical and political support

1.2 Well-resourced Secretariats are provided with the administrative, logistical and technical support to organize the National Dialogue and Constitutional process structures (including Preparatory Committee, National Dialogue Working Groups, and Constitutional Commission).

1.3 International assistance to the National Dialogue and the Constitutional process is well coordinated, with limited transaction costs for national actors and efficient allocation of resources.

Outcome 2: The outcomes of the implementation of the Transition Agreement reflect an inclusive, transparent, meaningful and participatory process.

The program aims to support outreach efforts led by Yemenis and to strengthen the capacity of a number of constituencies to ensure their meaningful engagement with the National Dialogue Conference and Constitutional process. These efforts will also include implementation of the Secretariats' public outreach and education campaigns to allow for broad access to the national debates during the National Dialogue Conference and the Constitutional proceedings.

Outputs:

2.1 Stakeholders are able to participate effectively in the National Dialogue and the Constitutional process by advocating for and negotiating their respective interests.

2.2 The population throughout the country is aware of, and able to contribute to the proceedings of the National dialogue and Constitutional process.

5. Management and Coordination Arrangements

In resolution 2051 (2012) adopted on 12 June 2012, the Security Council reaffirmed the need for the full and timely implementation of the Transition Agreement in accordance with resolution 2014 (2011), and “requests the Secretary-General to continue to coordinate assistance from the international community in support of the National Dialogue and transition, as stipulated in the Implementation Mechanism of the GCC Initiative”.

To fully meet the expectations of resolutions 2014 (2011), 2051 (2012) and the Transition Agreement, the Secretary-General has established an Office of the Special Adviser/Envoy to the Secretary-General on Yemen to fulfil the following main functions:

- a) Exercise the Secretary General’s good offices with a view to facilitating Yemen’s transition and assisting in the implementation of the Agreement;
- b) Lead UN support to the National Dialogue Conference and coordinate international assistance to the Conference;
- c) Provide support to other transition steps, including the constitutional review, and new general elections in early 2014;
- d) Work closely with the members of the Security Council, the Gulf Cooperation Council and other international partners;
- e) Support the Secretary-General’s ongoing reporting obligations to the Security Council in the context of Resolutions 2014 (2011) and 2051 (2012);

In this context, the Office of the Special Adviser / Envoy has begun working closely with the UN Country Team to initiate integrated assistance to Yemeni actors in organizing a transition process that is inclusive, transparent and participatory.

Steering Committee

Accordingly, management of this program will build on the initial efforts and be administered through the Steering Committee of the Yemen National Dialogue and Constitutional Reform Trust Fund, which is the source of funding for the program. The Steering Committee, which is co-chaired by the Special Envoy and a senior government official to be designated by the President of Yemen, also includes other national authorities, donors, the UN Resident Coordinator, and representatives of UN agencies on a rotating basis, and the Administrative Agent of the UN trust fund (MPTF Office) as ex-officio member.³

The Steering Committee will provide strategic orientation and oversight, and assume, inter alia, the following functions⁴:

³ Refer to Terms of Reference of the Yemen National Dialogue and Constitutional Reform Trust Fund

⁴ Refer to Terms of Reference of the Yemen National Dialogue and Constitutional Reform Trust Fund

- Allocation of trust fund resources
- Review of progress reports
- Review of the consolidated Annual progress report provided by the Administrative Agent
- Coordination of efforts, assuring complementarity of the Fund

Program coordination unit

The program coordination unit will support the Steering Committee and will be based within the UN Special Adviser's Office.

An international program coordinator has been recruited and will be assisted by national staff. Additional support staff will be recruited as needed. The coordinator will provide coordination and day-to-day management of the Yemen TF, in close coordination with the Participating UN Organizations of the Trust Fund. He/she will perform his/her duties under the authority of the Special Adviser.

The coordinator will be responsible for preparing and updating detailed program work plans and budgets, consolidating reports from the various components and submitting such consolidated progress and financial reports to the Steering Committee with a copy to the Administrative Agent, so that they will be publically posted in the MPTF Office GATEWAY page of the Yemen NDCR TF.

The coordinator will also be responsible for maintaining all documentation related to the project/s funded by the Yemen NDCR TF, and make it available through the MPTF Office GATEWAY page of Yemen NDCR TF.

UN Technical Working Group on National Dialogue and Constitutional Process

Within the UN, technical coordination of the program will be undertaken within the UN Working Group on National Dialogue and Constitutional Process, chaired by the Office of the Special Adviser.

The UN Working Group on National Dialogue and Constitutional Process brings together all UN entities involved in the design and implementation of the Program. It may also, when required, include other partners, such as the World Bank, to ensure complementarity of efforts and efficient sharing of information.

Donor's forum

A broader donor forum will be supported to ensure coherence of international support to Yemen's National Dialogue, including donors that may either contribute to this program but are not represented on the Steering Committee or chose to support the transition through other mechanisms.

Allocation of programmatic responsibilities

Within this overall framework, management of specific interventions will be the responsible of appropriate entities.

The Office of the Special Adviser will lead the overall UN response under Outcome 1, with UN agencies partnering for the implementation of output 1.2 (support to the secretariats).

Under Outcome 2, UN Agencies will participate in the implementation of the program in line with their areas of expertise including support for outreach and capacity building. Each entity will be responsible for the recruitment of their project staff under their respective components as well for the purchase of expendable and non-expendable equipment unless otherwise stated. Each UN entity will receive separate funds for the portion under its responsibility upon submission of requests to the Trust Fund (see Trust Fund section).

6. Feasibility, risk management and sustainability of results

The success of the project will be contingent on *continued political will*, support and engagement from the Government of National Unity, and from all sides and stakeholders. In this regard, political facilitation among all sides will be needed to ensure a timely process, and to assist agreement on adequate representation of all stakeholder groups, and how to address the Houthi and the Southern movements within the National Dialogue and Constitution-making process. Facilitation and mediation from the Secretary- General's good offices, through Special Adviser Benomar, will continue, in close contact with the Government of National Unity and all stakeholders and sides. The project will focus on promoting the inclusive, transparent, and participatory nature of the dialogue process.

2. *Timely and coordinated international assistance* will be necessary including from among the Friends of Yemen, other Member States, and the UN system. To this effect, the Special Adviser will maintain close communication with the UN Resident Coordinator, the UNCT more broadly and Member-States including regional actors to ensure timely and coordinated efforts to support the process.

3. *Insecurity in some areas could threaten project implementation and staff safety*; in light of the fact that the national authorities do not have full control over some areas of the country and the continuing concerns of Al Qaeda in the Arabian Peninsula, security considerations may affect the process and attempts to build a national consultative process, including lack of access to many localities and regions. Security considerations will therefore need to be taken into account throughout planning process and the holding of consultation and meetings. Close cooperation with security forces will be required, and all agencies will ensure compliance of offices with standard UN regulations, and close communication and cooperation with the UN Department of Staff Security (UNDSS).

4. *Project implementation will be contingent upon utilizing technical capacity and the recruitment of experts* to support agreed project priorities and project implementation To this end, responsible entities will avail of the fast track recruitment process to find the most suitable candidate(s).

5. *Complicated and sensitive issues, especially relating to girls/women's physical and economic security, gender roles and relations, must abide by "Do no harm"; neutrality, impartiality and inclusiveness principles to prevent a backlash or security threats against the UN, partner organizations, and most importantly, the girls/women themselves. Close consultations with national partners, and women's groups in particular, will be needed on how to approach and handle sensitive gender issues in targeted communities.*

6. *Successful implementation of the project will depend on adequate and timely disbursement of funds to the UN partners, and in turn the disbursement of funds to implementing partners where relevant. The use of the UN trust fund modality is designed to ensure such efficient transfer of funds, and Special Adviser Benomar /team and the Program Coordinator will work closely with the Administrative Agent (MPTF Office) to ensure a smooth and transparent process of funds disbursement upon authorization by the Steering Committee. According to the Memorandum of Understanding (MOU) signed between the Participating UN Organizations (PUNOs) and the AA, the latter is to make transfers to PUNOs between 3 to 5 business days upon receipt of the documentation supporting the SC funding decision.*

Finally, in its design and through its implementation, this program is based on the recognition that the preparation and conduct of the National Dialogue and the Constitutional process must remain Yemeni-led. The transition will be effective and be perceived as legitimate only if it is based on genuine consultations among Yemeni stakeholders, and that decisions reached reflect the true aspirations, hopes and concerns of the Yemenis. **This commitment to national ownership and sustainability of results is reflected in the establishment of a trust fund, co-chaired by national authorities, as the mechanism for coordination and funding of this program.**

7. Monitoring, Evaluation and Reporting

Monitoring and Evaluation of the program will be undertaken in accordance with the rules and regulations of the UN Trust Fund through which resources for this program will be channelled⁵. As such, the Program Coordinator will be responsible for compiling quarterly narrative and financial reports and the final program report, based on the inputs provided by each Participating UN Organization, for onward submission to the Steering Committee and the Administrative Agent.

The monitoring process will be based on the indicators (and targets) provided in the program Results Framework (annex 1).

An evaluation will be conducted at the end of the National Dialogue to measure the impact of the program and allow the Steering Committee to take corrective measures, if need be. A final evaluation will be undertaken following the end of the Constitutional process to draw lessons learned for Yemeni actors, the UN, and international partners.

8. Legal Context – One page

This section specifies what cooperation or assistance agreements form the legal basis for the relationships between the GoY and each Participating UN Organization. In case of a JP, the legal

⁵ Ibid.

text specific to each Participating UN Organization should be cleared by the respective UN Organization.

The Implementing Partners and the Participating UN Organizations to this Joint Project agree to undertake all reasonable efforts to ensure that none of the funds received pursuant to this Project are used to provide support to individuals or entities associated with terrorism and that the recipients of any amounts provided by Participating UN organizations do not appear on the list maintained by the Security Council Committee established pursuant to resolution 1267 (1999) and 1989 (2011). The list can be accessed via <http://www.un.org/Docs/sc/committees/1267/1267ListEng.htm>. This provision must be included in all sub-contracts or sub-agreements entered into under this programme document.

9. Work Plans

When requesting funds from the Trust Fund for implementation of its respective activities, each Participating UN Organization will submit a tranche request form, which will reflect the specific outputs and activities, or work plan (WP) for which it will be responsible, within the framework of this integrated program document. The WP will provide in detail the activities that the Participating UN Organization/s will carry out for each relevant output with timeframes, associated inputs and the responsible implementing partners. Additional management arrangements that may be set up by Participating UN Organization/s to manage respective component(s) under their respective responsibility may be detailed in Annexes as needed.

Budget:

The budget in table 2 below must be prepared for the YNDCRTF only and be accompanied by a detailed budget for each line item, providing a description of the item and the calculation of cost.

Table 2:
PROGRAMME BUDGET (YNDCRTF Funds only)

YNDCRTF PROJECT BUDGET*	
CATEGORIES	AMOUNT
1. Staff and other personnel costs	5,162,983.79
2. Supplies, Commodities, Materials	790,518.00
3. Equipment, Vehicles and Furniture including Depreciation	830,059.45
4. Contractual Services	8,323,682.21
5. Travel	3,708,120.83
6. Transfers and Grants to Counterparts	2,240,500.00
7. General Operating and Other Direct Costs	510,141.60
Sub-Total Project Costs	
Indirect Support Costs **	1,540,201.12
TOTAL	23,116,207.00

* Budgets must adhere to the UNDG Harmonised Budget Categories as approved by the High Level Committee on Management (HLCM) and Chief Executives Board for Coordination (CEB).

**Indirect support cost should be in line with the rate of 7%, as specified in the YNDCRTF TOR and MOU and SAA, Section II- Financial Matters.