



Annual Work Plan

Gambia - Banjul

Project: 00065058
 Project Title: Development Effectiveness

Report Date: 5/3/2018

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00081685 Development Effectiveness	General Office Expenses	1/1/2012	31/12/2012	UNDP	02550	UNDP	75700	Training, Workshops and Confer	23,133.50
				UNDP	11888	UNDP	75700	Training, Workshops and Confer	0.00
				UNDP	02550	UNDP	71600	Travel	5,000.00
				UNDP	02550	UNDP	72400	Communic & Audio Visual Equip	11,396.00
				UNDP	30084	UNDP	72500	Supplies	8,400.00
				UNDP	11888	UNDP	72500	Supplies	0.00
				UNDP	30084	UNDP	75700	Training, Workshops and Confer	2,000.00
	STAFF COSTS	1/1/2012	31/12/2012	UNDP	02550	UNDP	63100	Non-Recurrent Payroll - NP Stf	86.28
				UNDP	04000	UNDP	61200	Salaries Costs - GS Staff	107,500.00
				UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	56,604.69
				UNDP	02550	UNDP	61200	Salaries Costs - GS Staff	6,922.45
				UNDP	02550	UNDP	63200	Non-Recurrent Payroll - GS Staff	49.49
				UNDP	02550	UNDP	62200	Recur Payroll Costs-GS Staff	1,892.71
				UNDP	02550	UNDP	61100	Salary Costs - NP Staff	12,007.98
				UNDP	02550	UNDP	62300	Recurrent Payroll Costs-IP Stf	18,406.00
				UNDP	02550	UNDP	62100	Recur Payroll Costs - NP Staff	3,282.65
				UNDP	02550	UNDP	63500	Insurance and Security Costs	42,832.94
				UNDP	02550	UNDP	63300	Non-Recurrent Payroll - IP Stf	484.31
				TOTAL					
GRAND TOTAL								299,999.00	



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00081685 Development Effectiveness	General Office Expenses	1/1/2012	31/12/2012	UNDP	02550	UNDP	72400	Communic & Audio Visual Equip	19,808.00			
				UNDP	02550	UNDP	72500	Supplies	2,500.00			
				UNDP	02550	UNDP	71600	Travel	10,156.00			
				UNDP	02550	UNDP	74500	Miscellaneous Expenses	1,056.00			
				UNDP	02550	UNDP	73400	Rental & Maint of Other Equip	3,106.00			
				UNDP	02550	UNDP	72700	Hospitality/Catering	500.00			
	STAFF COSTS	1/1/2012	31/12/2012	UNDP	02550	UNDP	62300	Recurrent Payroll Costs-IP Stf	5,919.00			
				UNDP	02550	UNDP	62200	Recur Payroll Costs-GS Staff	417.00			
				UNDP	02550	UNDP	61300	Salary & Post Adj Cst-IP Staff	21,808.00			
				UNDP	02550	UNDP	61200	Salaries Costs - GS Staff	1,535.00			
				UNDP	02550	UNDP	62100	Recur Payroll Costs - NP Staff	1,677.00			
				UNDP	02550	UNDP	63100	Non-Recurrent Payroll - NP Stf	44.00			
				UNDP	02550	UNDP	63300	Non-Recurrent Payroll - IP Stf	156.00			
				UNDP	02550	UNDP	61100	Salary Costs - NP Staff	6,178.00			
				UNDP	02550	UNDP	63500	Insurance and Security Costs	4,428.00			
				UNDP	02550	UNDP	63200	Non-Recurrent Payroll - GS Stf	11.00			
				TOTAL								79,299.00
				GRAND TOTAL								79,299.00