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# Annual Work Plan

## Gambia - Banjul

**Project:** 00095142

**Report Date:** 1/22/2020

**Project Title:** Eco. Mgt & Evidenc-based Policy, Planning & Budgeting

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099169 Eco Mgt & Evidence-based Polic	Capacity-Sound Eco. Policy Res	1/1/2017	12/31/2021	GAM-National Execution	04000	UNDP	71300 Local Consultants	10,000.00
				GAM-National Execution	04000	UNDP	71200 International Consultants	8,500.00
	Development Planning M&E	1/1/2017	12/31/2021	GAM-National Execution	04000	UNDP	75700 Training, Workshops and Confer	10,000.00
	Effective Public Fin. Mgnt	1/1/2017	12/31/2021	GAM-National Execution	04000	UNDP	73400 Rental & Maint of Other Equip	38,000.00
				GAM-National Execution	04000	UNDP	71200 International Consultants	72,000.00
	General Mgnt Support-PCU	1/1/2017	12/31/2021	GAM-National Execution	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				GAM-National Execution	04000	UNDP	74500 Miscellaneous Expenses	27,176.00
	Pro-Poor Gender Resp. Budgetin	1/1/2017	12/31/2021	GAM-National Execution	04000	UNDP	75700 Training, Workshops and Confer	28,000.00
GAM-National Execution				04000	UNDP	72200 Equipment and Furniture	141,000.00	
TOTAL								354,676.00
GRAND TOTAL								354,676.00



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00099169 Eco Mgt & Evidence-based Polic Res	Capacity-Sound Eco. Policy Res	1/1/2017	12/31/2021	Gambia Bureau of Statistics	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	72400 Communic & Audio Visual Equip	135,100.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	71300 Local Consultants	283,000.00
				GAM-National Execution	04000	UNDP	71600 Travel	0.00
				Gambia Bureau of Statistics	04000	UNDP	71300 Local Consultants	0.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	75700 Training, Workshops and Confer	20,000.00
				UNDP	04000	UNDP	71300 Local Consultants	95,000.00
				Gambia Bureau of Statistics	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Development Planning M&E	1/1/2017	12/31/2021	GMB-Ministry of Fin & Econ Aff	04000	UNDP	71300 Local Consultants	31,200.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	75700 Training, Workshops and Confer	52,500.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	71600 Travel	65,000.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	71200 International Consultants	50,000.00
				GAM-National Execution	04000	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71600 Travel	16,776.13
	Effective Public Fin. Mgnt	1/1/2017	12/31/2021	UNDP	04000	UNDP	75700 Training, Workshops and Confer	31,976.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	75700 Training, Workshops and Confer	98,391.87
				UNDP	04000	UNDP	71600 Travel	1,607.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	72200 Equipment and Furniture	0.00
				UNDP	04000	UNDP	71500 UN Volunteers	70,000.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	71300 Local Consultants	58,245.00
				GAM-National Execution	04000	UNDP	71600 Travel	0.00
GMB-Ministry of Fin & Econ Aff				04000	UNDP	72500 Supplies	28,804.00	



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00099169 Eco Mgt & Evidence-based Polic	General Mgmt Support-PCU	1/1/2017	12/31/2021	GMB-Ministry of Fin & Econ Aff	04000	UNDP	72300 Materials & Goods	6,000.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	72500 Supplies	6,000.00
				GAM-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	71400 Contractual Services - Individ	12,000.00
				GAM-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Pro-Poor Gender Resp. Budgetin	1/1/2017	12/31/2021	GAM-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	75700 Training, Workshops and Confer	79,400.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	71300 Local Consultants	37,000.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	71600 Travel	15,000.00
				TOTAL				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109021 Development Effectiveness	Direct Project Cost	2/9/2018	2/9/2018	UNDP	04000	UNDP	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	04000	UNDP	72200 Equipment and Furniture	8,458.00
				UNDP	04000	UNDP	62200 Recur Payroll Costs-GS Staff	11,681.00
				UNDP	04000	UNDP	62300 Recurrent Payroll Costs-IP Stf	35,193.00
				UNDP	04000	UNDP	63500 Insurance and Security Costs	20,493.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	43,036.00
				UNDP	04000	UNDP	62100 Recur Payroll Costs - NP Staff	21,516.00
				UNDP	04000	UNDP	63100 Non-Recurrent Payroll - NP Stf	566.00
				UNDP	04000	UNDP	63300 Non-Recurrent Payroll - IP Stf	1,531.00
				UNDP	04000	UNDP	63200 Non-Recurrent Payroll - GS Stf	307.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	73,269.00
				UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	88,950.00
				UNDP	04000	UNDP	71600 Travel	14,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	22,000.00
				UNDP	04000	UNDP	71300 Local Consultants	20,000.00
UNDP	04000	UNDP	72300 Materials & Goods	10,000.00				
TOTAL							376,000.00	
GRAND TOTAL							1,569,000.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099169 Eco Mgt & Evidence-based Polic Res	Capacity-Sound Eco. Policy Res	1/1/2017	12/31/2021	GMB-Ministry of Fin & Econ Aff	04000	UNDP	71300 Local Consultants	76,000.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	74500 Miscellaneous Expenses	4,000.00
				UNDP	04000	UNDP	71500 UN Volunteers	25,000.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	72800 Information Technology Equipmt	35,401.00
				UNDP	04000	UNDP	71200 International Consultants	0.00
				UNDP	04000	UNDP	71300 Local Consultants	25,000.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	71500 UN Volunteers	75,000.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	71200 International Consultants	94,000.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	75700 Training, Workshops and Confer	33,944.00
				UNDP	04000	UNDP	74300 Contributions	200,000.00
				UNDP	04000	UNDP	71600 Travel	53,755.00
				GAM-National Execution	04000	UNDP	72100 Contractual Services-Companies	0.00
	GMB-Ministry of Fin & Econ Aff	04000	UNDP	71600 Travel	30,000.00			
	Development Planning M&E	1/1/2017	12/31/2021	GMB-Ministry of Fin & Econ Aff	04000	UNDP	71200 International Consultants	60,000.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	75700 Training, Workshops and Confer	70,382.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	71300 Local Consultants	38,374.00
				UNDP	04000	UNDP	71800 Contractual Services-Imp Partn	10,000.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	71800 Contractual Services-Imp Partn	40,000.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	72800 Information Technology Equipmt	40,000.00
	Effective Public Fin. Mgnt	1/1/2017	12/31/2021	UNDP	04000	UNDP	71600 Travel	17,454.00
GMB-Ministry of Fin & Econ Aff				04000	UNDP	71300 Local Consultants	3,663.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099169 Eco Mgt & Evidence-based Polic	Effective Public Fin. Mgnt	1/1/2017	12/31/2021	GMB-Ministry of Fin & Econ Aff	04000	UNDP	72100 Contractual Services-Companies	15,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	5,945.00
				GAM-National Execution	04000	UNDP	72300 Materials & Goods	0.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	75700 Training, Workshops and Confer	59,404.00
	General Mgnt Support-PCU	1/1/2017	12/31/2021	GMB-Ministry of Fin & Econ Aff	04000	UNDP	72500 Supplies	10,000.00
				GAM-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00
				GAM-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	71300 Local Consultants	9,000.00
	Pro-Poor Gender Resp. Budgetin	1/1/2017	12/31/2021	GMB-Ministry of Fin & Econ Aff	04000	UNDP	75700 Training, Workshops and Confer	51,915.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	71300 Local Consultants	60,108.00
				GAM-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	71200 International Consultants	18,457.00
TOTAL							1,161,802.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00109021 Development Effectiveness	Direct Project Cost	2/9/2018	2/9/2018	UNDP	04000	UNDP	71200 International Consultants	50,000.00
				UNDP	04000	UNDP	71600 Travel	55,000.00
				UNDP	04000	UNDP	72500 Supplies	5,000.00
				UNDP	30084	UNDP	71300 Local Consultants	63,783.99
				UNDP	04000	UNDP	71400 Contractual Services - Individ	50,000.00
				UNDP	11888	UNDP	71600 Travel	48,861.38
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	185,000.00
				UNDP	04000	UNDP	71300 Local Consultants	25,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	80,000.00
				UNDP	04000	UNDP	61100 Salary Costs - NP Staff	121,367.00
			UNDP	04000	UNDP	61300 Salary & Post Adj Cst-IP Staff	50,000.00	
TOTAL							734,012.37	
GRAND TOTAL							1,895,814.37	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099169 Eco Mgt & Evidence-based Polic Res	Capacity-Sound Eco. Policy Res	1/1/2017	12/31/2021	GAM-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	74200 Audio Visual&Print Prod Costs	46,000.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	75700 Training, Workshops and Confer	12,000.00
				UNDP	04000	UNDP	71300 Local Consultants	50,000.00
				UNDP	04000	UNDP	71200 International Consultants	100,000.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	71300 Local Consultants	169,000.00
	Development Planning M&E	1/1/2017	12/31/2021	GMB-Ministry of Fin & Econ Aff	04000	UNDP	71600 Travel	40,526.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	71200 International Consultants	65,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	0.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	75700 Training, Workshops and Confer	62,710.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	71300 Local Consultants	83,585.00
				UNDP	04000	UNDP	71600 Travel	35,000.00
				GAM-National Execution	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
	Effective Public Fin. Mgnt	1/1/2017	12/31/2021	GAM-National Execution	04000	UNDP	72500 Supplies	0.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	71300 Local Consultants	35,758.00
				UNDP	04000	UNDP	71600 Travel	17,280.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	75700 Training, Workshops and Confer	42,947.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	71600 Travel	3,992.00
	General Mgnt Support-PCU	1/1/2017	12/31/2021	GMB-Ministry of Fin & Econ Aff	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,000.00
				GMB-Ministry of Fin & Econ Aff	04000	UNDP	71300 Local Consultants	3,000.00
GAM-National Execution				04000	UNDP	74500 Miscellaneous Expenses	0.00	
GAM-National Execution				04000	UNDP	75700 Training, Workshops and Confer	0.00	







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00109021 Development Effectiveness	Direct Project Cost	2/9/2018	2/9/2018	UNDP	04000	UNDP	61100 Salary Costs - NP Staff	135,077.60
				UNDP	04000	UNDP	71600 Travel	35,000.00
				UNDP	04000	UNDP	71300 Local Consultants	65,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	15,000.00
				UNDP	04000	UNDP	72300 Materials & Goods	12,000.00
				UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	202,616.40
TOTAL							464,694.00	
GRAND TOTAL							1,439,694.00	



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00099169 Eco Mgt & Evidence-based Polic	Capacity-Sound Eco. Policy Res	1/1/2017	12/31/2021	GAM-National Execution	04000	UNDP	72200 Equipment and Furniture	0.00
	Development Planning M&E	1/1/2017	12/31/2021	GAM-National Execution	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00
	Effective Public Fin. Mgnt	1/1/2017	12/31/2021	GAM-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
	General Mgnt Support-PCU	1/1/2017	12/31/2021	GAM-National Execution	04000	UNDP	74500 Miscellaneous Expenses	0.00
				GAM-National Execution	04000	UNDP	75700 Training, Workshops and Confer	0.00
	Pro-Poor Gender Resp. Budgetin	1/1/2017	12/31/2021	UNDP	04000	UNDP	72100 Contractual Services-Companies	100,000.00
GAM-National Execution				04000	UNDP	72200 Equipment and Furniture	0.00	
TOTAL								100,000.00
GRAND TOTAL								100,000.00