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Annual Work Plan

Gambia - Banjul

Project: 00103813
Project Title: PBF Support Proj. Gambia

Report Date: 1/22/2020

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105686 Support to SSR in Gambia	Coordination of SSR support	6/1/2017	12/31/2018	UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	325,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	64,112.00
	SSR strategy development	6/1/2017	12/31/2018	UNDP	30000	PBF	72100 Contractual Services-Companies	25,000.00
				UNDP	30000	PBF	71800 Contractual Services-Imp Partn	189,905.00
TOTAL								604,017.00



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00105687 Support to Transitional Justice	Capacity bldg of institutions	5/1/2017	10/31/2018	UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	385,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	50,400.00
	Support to TJ Strategy	5/1/2017	10/31/2018	UNDP	30000	PBF	71800 Contractual Services-Imp Partn	335,000.00
TOTAL								770,400.00
GRAND TOTAL								1,374,417.00



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00105686 Support to SSR in Gambia	Coordination of SSR support	6/1/2017	12/31/2018	UNDP	30000	PBF	71300 Local Consultants	88,978.00
				UNDP	30000	PBF	72200 Equipment and Furniture	50,000.00
				UNDP	30000	PBF	71200 International Consultants	70,000.00
				UNDP	30000	PBF	72500 Supplies	5,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	164,500.00
				UNDP	30000	PBF	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	PBF	71600 Travel	90,000.00
	SSR strategy development	6/1/2017	12/31/2018	UNDP	30000	PBF	71600 Travel	51,500.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	93,000.00
				UNDP	30000	PBF	71800 Contractual Services-Imp Partn	0.00
				UNDP	30000	PBF	71300 Local Consultants	50,000.00
				UNDP	30000	PBF	71200 International Consultants	70,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	20,000.00
				UNDP	30000	PBF	72500 Supplies	13,500.00
TOTAL							766,478.00	



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00105687 Support to Transitional Justice	Capacity bldg of institutions	5/1/2017	10/31/2018	GMB-Ministry of Justice	30000	PBF	71300 Local Consultants	3,000.00
				UNDP	30000	PBF	72500 Supplies	12,000.00
				UNDP	30000	PBF	60000 Regular Staff Costs	292,000.00
				GMB-Ministry of Justice	04000	UNDP	72100 Contractual Services-Companies	30,000.00
				GMB-Ministry of Justice	30000	PBF	71600 Travel	15,500.00
				UNDP	30000	PBF	71300 Local Consultants	5,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	25,000.00
				UNDP	30000	PBF	75100 Facilities & Administration	0.00
				UNDP	30000	PBF	71200 International Consultants	5,500.00
				UNDP	30000	PBF	72600 Grants	25,000.00
	Support to TJ Strategy	5/1/2017	10/31/2018	GMB-Ministry of Justice	30000	PBF	71400 Contractual Services - Individ	150,000.00
				UNDP	30000	PBF	71600 Travel	70,500.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	28,750.00
				GMB-Ministry of Justice	30000	PBF	71300 Local Consultants	3,000.00
				UNDP	30000	PBF	71800 Contractual Services-Imp Partn	0.00
				UNDP	30000	PBF	71300 Local Consultants	5,000.00
				UNDP	30000	PBF	71600 Travel	17,250.00
				GMB-Ministry of Justice	30000	PBF	75700 Training, Workshops and Confer	18,500.00
				GMB-Ministry of Justice	30000	PBF	71600 Travel	8,500.00
				UNDP	30000	PBF	72500 Supplies	40,000.00
TOTAL							754,500.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105688 Support to office of the Presi	Technical and advisory support	6/1/2017	12/31/2018	UNDP	30000	PBF	72100 Contractual Services-Companies	10,000.00
				UNDP	30000	PBF	71600 Travel	25,000.00
				GMB-Office of the President	30000	PBF	71800 Contractual Services-Imp Partn	0.00
				UNDP	30000	PBF	72500 Supplies	75,000.00
				UNDP	30000	PBF	70000 Operating Expenses	24,290.00
				UNDP	30000	PBF	75100 Facilities & Administration	32,710.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	270,000.00
				GMB-Office of the President	30000	PBF	70000 Operating Expenses	0.00
				UNDP	30000	PBF	71800 Contractual Services-Imp Partn	40,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	23,000.00
TOTAL							500,000.00	
GRAND TOTAL							2,020,978.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00105686 Support to SSR in Gambia	Coordination of SSR support	6/1/2017	12/31/2018	GMB-NATIONAL YOUTH COUNCIL	30000	PBF	72400 Communic & Audio Visual Equip	20,000.00	
				UNDP	30000	PBF	72800 Information Technology Equipmt	15,000.00	
				UNDP	30000	PBF	74500 Miscellaneous Expenses	2,900.00	
				UNDP	30000	PBF	71400 Contractual Services - Individ	30,000.00	
				UNDP	30000	PBF	72300 Materials & Goods	5,000.00	
				UNDP	30000	PBF	75700 Training, Workshops and Confer	68,200.00	
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	13,000.00	
				UNDP	30000	PBF	73300 Rental & Maint of Info Tech Eq	7,500.00	
				UNDP	30000	PBF	71300 Local Consultants	15,000.00	
				UNDP	30000	PBF	72200 Equipment and Furniture	8,500.00	
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	1,500.00	
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	7,000.00	
				UNDP	30000	PBF	73500 Reimbursement Costs	500.00	
				UNDP	30000	PBF	71200 International Consultants	38,000.00	
				UNDP	30000	PBF	71600 Travel	69,000.00	
	UNDP	30000	PBF	72500 Supplies	11,000.00				
	UNDP	30000	PBF	73100 Rental & Maintenance-Premises	6,000.00				
		SSR strategy development	6/1/2017	12/31/2018	UNDP	30000	PBF	71400 Contractual Services - Individ	35,000.00
					UNDP	30000	PBF	73300 Rental & Maint of Info Tech Eq	6,000.00
					UNDP	30000	PBF	71300 Local Consultants	14,500.00
				UNDP	30000	FONDO CANT	74100 Professional Services	0.00	



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00105686 Support to SSR in Gambia	SSR strategy development	6/1/2017	12/31/2018	UNDP	30000	PBF	74500 Miscellaneous Expenses	4,138.00
				UNDP	30000	PBF	71200 International Consultants	188,500.00
				UNDP	30000	PBF	72200 Equipment and Furniture	1,500.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	3,400.00
				UNDP	30000	PBF	72300 Materials & Goods	2,500.00
				UNDP	30000	PBF	73500 Reimbursement Costs	1,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	9,400.00
				UNDP	30000	PBF	72800 Information Technology Equipmt	3,000.00
				UNDP	30000	PBF	71600 Travel	16,000.00
				UNDP	30000	PBF	72500 Supplies	19,450.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	3,000.00
				UNDP	30000	PBF	74100 Professional Services	2,500.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	76,600.00
UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	10,000.00				
TOTAL							714,588.00	



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00105687 Support to Transitional Justice	Capacity bldg of institutions	5/1/2017	10/31/2018	UNDP	30000	PBF	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	PBF	72700 Hospitality/Catering	10,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	26,000.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	2,000.00
				GMB-Ministry of Justice	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	72200 Equipment and Furniture	96,000.00
				UNDP	30000	PBF	72600 Grants	25,000.00
				GMB-Ministry of Justice	30000	PBF	75700 Training, Workshops and Confer	2,000.00
				UNDP	30000	PBF	71600 Travel	53,850.00
				GMB-Ministry of Justice	30000	PBF	71600 Travel	1,000.00
	UNDP	30000	PBF	74700 Transport, Shipping and handle	2,000.00			
	Coordination and quality assur	5/1/2017	12/31/2020	UNDP	30000	PBF	72500 Supplies	4,000.00
				UNDP	30000	PBF	72200 Equipment and Furniture	39,000.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	2,500.00
				UNDP	30000	PBF	71300 Local Consultants	30,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	14,500.00
				UNDP	30000	PBF	61100 Salary Costs - NP Staff	47,500.00
	Gambian Civil Society Organiza	5/1/2017	12/31/2020	GMB_ANEKED	30000	PBF	71300 Local Consultants	29,863.00
				GMB-Ministry of Justice	30000	PBF	71600 Travel	8,800.00
				GMB_NOVA SCOTIA GAMBIA	30000	PBF	71600 Travel	5,000.00
GMB-Ministry of Justice				30000	PBF	75700 Training, Workshops and Confer	11,100.00	



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00105687 Support to Transitional Justice	Gambian Civil Society Organiza	5/1/2017	12/31/2020	GMB-NATIONAL YOUTH COUNCIL	30000	PBF	74200 Audio Visual&Print Prod Costs	0.00
				GMB_THE GIRLS AGENDA	30000	PBF	75700 Training, Workshops and Confer	15,000.00
				GMB_CS0 TJ WORKING GROUP	30000	PBF	72500 Supplies	0.00
				GMB_ANEKED	30000	PBF	75100 Facilities & Administration	1,927.00
				GMB_CS0 TJ WORKING GROUP	30000	PBF	75700 Training, Workshops and Confer	5,000.00
				UNDP	30000	PBF	71200 International Consultants	6,000.00
				GMB-Ministry of Justice	30000	PBF	72100 Contractual Services-Companies	500.00
				GMB_ANEKED	30000	PBF	72100 Contractual Services-Companies	0.00
				UNDP	30000	PBF	71300 Local Consultants	3,000.00
				GMB_ANEKED	30000	PBF	71600 Travel	3,700.00
				GMB_THE GIRLS AGENDA	30000	PBF	71600 Travel	10,000.00
				GMB-Ministry of Justice	30000	PBF	74200 Audio Visual&Print Prod Costs	4,600.00
				GMB-NATIONAL YOUTH COUNCIL	30000	PBF	71600 Travel	28,800.00
				GMB_CS0 TJ WORKING GROUP	30000	PBF	71600 Travel	2,500.00
				UNDP	30000	PBF	72200 Equipment and Furniture	5,000.00
				UNDP	30000	PBF	72500 Supplies	0.00
				GMB_ANEKED	30000	PBF	72500 Supplies	500.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	6,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	18,500.00
				UNDP	30000	PBF	71600 Travel	6,500.00
GMB_ANEKED	30000	PBF	74200 Audio Visual&Print Prod Costs	13,753.00				



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00105687 Support to Transitional Justice	Gambian Civil Society Organiza	5/1/2017	12/31/2020	GMB_ANEKED	30000	PBF	75700 Training, Workshops and Confer	5,079.00
				GMB_WOMEN IN LIBERATION	30000	PBF	71600 Travel	2,500.00
				GMB-NATIONAL YOUTH COUNCIL	30000	PBF	75700 Training, Workshops and Confer	0.00
				GMB_WOMEN IN LIBERATION	30000	PBF	75700 Training, Workshops and Confer	5,000.00
				GMB_NOVA SCOTIA GAMBIA	30000	PBF	75700 Training, Workshops and Confer	10,000.00
	Human rights institutional fra	5/1/2017	12/31/2020	UNDP	30000	PBF	71300 Local Consultants	37,500.00
				UNDP	30000	PBF	72200 Equipment and Furniture	8,319.00
				UNDP	30000	PBF	73100 Rental & Maintenance-Premises	35,000.00
				GMB-Ministry of Justice	30000	PBF	75700 Training, Workshops and Confer	7,000.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	16,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	24,500.00
				GMB-Ministry of Justice	30000	PBF	71600 Travel	3,000.00
				UNDP	30000	PBF	71600 Travel	27,200.00
	Project Management	5/1/2017	12/31/2020	UNDP	30000	PBF	73100 Rental & Maintenance-Premises	61,178.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	2,500.00
				UNDP	30000	PBF	72200 Equipment and Furniture	12,194.00
				UNDP	30000	PBF	72300 Materials & Goods	3,678.42
				UNDP	30000	PBF	72500 Supplies	5,000.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	6,328.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	0.00
				UNDP	30000	PBF	61100 Salary Costs - NP Staff	70,612.00



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00105687 Support to Transitional Justice	Project Management	5/1/2017	12/31/2020	UNDP	30000	PBF	71600 Travel	10,400.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	17,094.00
	Support to TJ Strategy	5/1/2017	10/31/2018	UKR-Scientific Research Centre	30000	PBF	71600 Travel	0.00
				UNDP	30000	OIC-UNESCO	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	30000	PBF	71200 International Consultants	73,280.00
				UNDP	30000	PBF	71300 Local Consultants	287,818.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	520.58
				UNDP	30000	PBF	75700 Training, Workshops and Confer	61,400.00
				UNDP	30000	PBF	71600 Travel	500.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	23,400.00
	The TRRC is operationalized and	5/1/2017	12/31/2020	GMB-Ministry of Justice	30000	PBF	71200 International Consultants	17,809.00
				UNDP	30000	PBF	72600 Grants	25,000.00
				UNDP	30000	PBF	72100 Contractual Services-Companies	23,000.00
				GMB-Ministry of Justice	30000	PBF	72200 Equipment and Furniture	5,000.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	5,000.00
				UNDP	30000	PBF	72300 Materials & Goods	2,000.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	30,650.00
				GMB-Ministry of Justice	30000	PBF	71300 Local Consultants	149,828.00
				UNDP	30000	PBF	71200 International Consultants	40,346.00
				UNDP	30000	PBF	72200 Equipment and Furniture	61,500.00
UNDP	30000	PBF	73100 Rental & Maintenance-Premises	25,000.00				



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00105687 Support to Transitional Justice	The TRRC is operationalized and	5/1/2017	12/31/2020	GMB-Ministry of Justice	30000	PBF	71600 Travel	21,515.00
				UNDP	30000	PBF	71600 Travel	108,666.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	40,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	52,000.00
				UNDP	30000	PBF	71300 Local Consultants	30,000.00
				GMB-Ministry of Justice	30000	PBF	74200 Audio Visual&Print Prod Costs	7,000.00
				GMB-Ministry of Justice	30000	PBF	75700 Training, Workshops and Confer	52,142.00
TOTAL							2,067,350.00	



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00105688 Support to office of the Presi	Technical and advisory support	6/1/2017	12/31/2018	UNDP	30000	PBF	61100 Salary Costs - NP Staff	37,903.00
				UNDP	30000	PBF	71600 Travel	63,926.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	35,974.00
				GMB-Office of the President	30000	PBF	72200 Equipment and Furniture	21,026.00
				UNDP	30000	PBF	72400 Communic & Audio Visual Equip	14,583.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	35,281.00
				UNDP	30000	PBF	72200 Equipment and Furniture	10,417.00
				UNDP	30000	PBF	73400 Rental & Maint of Other Equip	5,000.00
				UNDP	30000	PBF	71300 Local Consultants	54,000.00
				UNDP	30000	PBF	72500 Supplies	6,000.00
				UNDP	30000	PBF	74500 Miscellaneous Expenses	300.00
				GMB-Office of the President	30000	PBF	75700 Training, Workshops and Confer	36,529.00
UNDP	30000	PBF	72300 Materials & Goods	5,000.00				
TOTAL							325,939.00	



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00113511 Land and Social Cohesion	Activity1	12/17/2018	12/31/2019	UNDP	30000	PBF	72500 Supplies	7,000.00
				GMB-W.African Network for Peac	30000	PBF	74200 Audio Visual&Print Prod Costs	5,000.00
				GMB_Lands Commission	30000	PBF	74200 Audio Visual&Print Prod Costs	14,227.00
				GMB_Lands Commission	30000	PBF	71300 Local Consultants	1,500.00
				GMB-W.African Network for Peac	30000	PBF	71600 Travel	8,000.00
				GMB_Lands Commission	30000	PBF	71600 Travel	9,750.00
				WANEP GAMBIA	30000	PBF	71600 Travel	0.00
				UNDP	30000	PBF	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30000	PBF	75700 Training, Workshops and Confer	3,500.00
				GMB-Ministry of Local Govnm't	30000	PBF	71300 Local Consultants	7,000.00
				GMB-W.African Network for Peac	30000	PBF	71300 Local Consultants	25,000.00
				UNDP	30000	PBF	72300 Materials & Goods	3,500.00
				UNDP	30000	PBF	71300 Local Consultants	-4,377.00
				GMB_Lands Commission	30000	PBF	72200 Equipment and Furniture	6,900.00
				GMB-W.African Network for Peac	30000	PBF	72300 Materials & Goods	3,000.00
				GMB-W.African Network for Peac	30000	PBF	72500 Supplies	5,000.00
				WANEP GAMBIA	30000	PBF	71300 Local Consultants	0.00
				UNDP	30000	PBF	71400 Contractual Services - Individ	0.00
				UNDP	30000	PBF	71600 Travel	5,000.00
				GMB-Ministry of Local Govnm't	30000	PBF	71600 Travel	6,000.00
GMB_Lands Commission	30000	PBF	72500 Supplies	1,000.00				



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00113511 Land and Social Cohesion	Activity1	12/17/2018	12/31/2019	WANEP GAMBIA	30000	PBF	74200 Audio Visual&Print Prod Costs	0.00
				WANEP GAMBIA	30000	PBF	75700 Training, Workshops and Confer	0.00
				GMB-Ministry of Local Govnm't	30000	PBF	72300 Materials & Goods	6,000.00
				WANEP GAMBIA	30000	PBF	72300 Materials & Goods	0.00
				GMB-Ministry of Local Govnm't	30000	PBF	72400 Communic & Audio Visual Equip	5,000.00
				WANEP GAMBIA	30000	PBF	72500 Supplies	0.00
				GMB-Ministry of Local Govnm't	30000	PBF	75700 Training, Workshops and Confer	5,000.00
				GMB-W.African Network for Peac	30000	PBF	72400 Communic & Audio Visual Equip	5,000.00
				GMB-W.African Network for Peac	30000	PBF	75700 Training, Workshops and Confer	10,000.00
				GMB_Lands Commission	30000	PBF	75700 Training, Workshops and Confer	2,000.00
				WANEP GAMBIA	30000	PBF	72400 Communic & Audio Visual Equip	0.00
TOTAL							150,000.00	
GRAND TOTAL							3,257,877.00	



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Annual Work Plan

Gambia - Banjul

Project: 00103813
Project Title: PBF Support Proj. Gambia

Report Date: 1/22/2020

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105686 Support to SSR in Gambia	Coordination of SSR support	6/1/2017	12/31/2018	UNDP	04000	UNDP	61200 Salaries Costs - GS Staff	65,000.00
				UNDP	30000	PBF	61200 Salaries Costs - GS Staff	0.00
TOTAL								65,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105688 Support to office of the Presi	Technical and advisory support	6/1/2017	12/31/2018	UNDP	30000	PBF	71300 Local Consultants	100,000.00
TOTAL								100,000.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00113511 Land and Social Cohesion	Activity1	12/17/2018	12/31/2019	UNDP	30000	PBF	71400 Contractual Services - Individ	25,000.00
				UNDP	30000	PBF	71300 Local Consultants	25,000.00
TOTAL								50,000.00
GRAND TOTAL								215,000.00