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2016/UNDP/GAM/PRCG/009

11<sup>th</sup> February 2016

Dear Sir,

**Request for Signing of the 2016 Annual Work Plan Cover Page**

I wish to inform you that the UNDP Country Programme Board met and approved the 2016 Annual Work Plan (AWP) on Thursday 4th February, 2016 under your office's kind facilitation. This was the first Board meeting for 2016 fiscal year and was attended by all members.

Subsequent to such approval, it is mandatory that the cover page of the approved AWP be signed by government of the Islamic Republic of The Gambia and United Nations Development Programme. Please find attached a copy of the cover page and the approved AWP for your kind attention.

Please accept, Secretary General, the assurance of my highest consideration.

A handwritten signature in black ink, appearing to read 'Ade Mamonyane Lekoetje', written over a horizontal line.

Ade Mamonyane Lekoetje  
UNDP Resident Representative

The Secretary General and Head of the Civil Service  
Office of the President,  
State House, Banjul

**Annual Work Plan 2016 (Cover Page)**

*Approved Date: February 2016*

Country: The Gambia

**SP Outcomes:**

- Outcome 1:** Growth and development are inclusive and sustainable, incorporating productive capacities that create employment and livelihoods for the poor and excluded;
- Outcome 2:** Citizen Expectations for voice, development, the rule of law and accountability are met by stronger systems of democratic governance;
- Outcome 3:** Countries have strengthened institutions to progressively deliver universal access to basic services;
- Outcome 4:** Faster progress is achieved in reducing gender inequality and promoting Women's empowerment;
- Outcomes 5:** Countries are able to reduce the likelihood of conflict, and lower the risk of natural disasters, including from climate change;
- Outcome 7:** Development debates and actions at all levels prioritize poverty, inequality and exclusion, consistent with our engagement principles.

**UNDAF Outcome(s):**

- Outcome 1:** Capacities, institutions strengthened and policies in place for pro-poor and equitable planning and budgeting; incorporating functional donor coordination and National monitoring, reporting and harmonization of development.
- Outcome 2:** National Social Protection system and services developed and implemented.
- Outcome 3:** Environmental Sustainability and DRR Systems and Services operationalized;
- Outcome 6:** Improved national capacity in coordinating and delivering quality HIV prevention care and support services, including access to PMTCT services.
- Outcome 7:** Improved gender equity, equality and women empowerment for social transformation and national development.
- Outcome 8:** Institutions and capacities of state actors, non-state actors and oversight bodies enhanced to promote accountability, human rights, equitable access to justice for all and people's participation in decision-making process at all levels.

**Expected CP Outcome(s):**

- Outcome 1:** Capacities of institutions responsible for economic management and governance for inclusive growth that benefits women and men and evidence based policy formulation and implementation enhanced.
- Outcome 2:** Sustainable livelihoods security enhanced for the disadvantaged groups through the promotion of income diversification opportunities and better management of environmental resources.

**Expected Output(s):**

- Output 1.1: Pro-poor policy, planning and budgeting capacities of national and local level institutions strengthened
- Output 1.2: Strengthened statistical capacities for informing evidence based policy formulation, implementation and monitoring at all levels
- Output 1.3: Strengthened capacities of governance institutions for accountability, justice and participation at all levels
- Output 1.4: Social protection framework formulated and implemented in partnership with relevant UN Agencies
- Output 1.5: Access to best practices for civil service reform at national and local levels facilitated
- Output 1.6: Pro-poor climate resilient development strategy formulated and adopted for achieving sustainable energy for all
- Output 2.1: Small producers, particularly women, youths and vulnerable groups, access and utilize productive resources and markets through value addition facilities and services
- Output 2.2: Capabilities for skills, access to technology, information and knowledge for women, youth and vulnerable groups enhanced
- Output 2.3: Sustainable use of environmental resources enhanced

**Implementing Partners:** Ministry of Finance and Economic Affairs (MOFEA)  
Ministry of Trade, Regional Integration and Employment (MOTIE)  
Ministry of Justice (MOJ)  
Office of Vice President and Minister of Women's Affairs (OVP-MOWA)  
National Environment Agency (NEA)  
Ministry of Environment, Climate Change, Wild life (MOECCWW)  
Ministry of Energy (MOE)  
Gambia Investment and Export promotion Agency (GIEPA)  
Ministry of Youth and Sports (MOYS)  
Ministry of Local Government and Lands (MOLGL)  
Gambia Bureau of Statistics (GBoS)  
UNAIDS  
Department of Social Welfare (DSW)  
National Disaster Management Agency (NDMA)  
Ministry of Health (MOH)

### Narrative

The Gambia has maintained a stable macroeconomic environment and a strong GDP growth averaging 6.3% (2007-2010) declining to 5.5% (2011) as a result of the significant drop in the 2011/2012 harvest. Furthermore in light of the two external shocks, Ebola outbreak and the delay in rain fall, IMF projects rather less optimistic growth for 2014. According to recent IMF forecasts, growth might for the first time in the last three years, might hit negative numbers. The slight deterioration in the macroeconomic environment in 2014 due to the two shocks and over budgeted spending which increases public debt from 80 percent of Gross Domestic Product (GDP) at the end of 2013, to exceed 90 percent of GDP by the end of 2014. The burden of government borrowing will exert further pressure on inflation, international reserves, and the exchange rate as inflation continues to inches upward which hovers around 6.3 percent in 2014 mainly due to increase in food prices. The stable and relatively strong macroeconomic performance has however not translated into significant reduction in poverty over the last five years. Though the Gambia is on track to achieving certain MDG targets such as universal primary education, access to safe drinking water, infant mortality, and halving hunger, however, achieving the rest of the MDGs such as MDG 1 (Poverty), MDG 5 (maternal mortality) still remain a huge challenge. Key impediments to reducing poverty include: a limited resource base exacerbated by unmet donor pledges from the 2012 Donor Conference on the PAGE: a limited depleted skill-base resulting in weak public institutions and poor implementation of programmes; the lack of reliable data to inform policy and cultural practices that hinder women's political and economic empowerment given that they constitute the majority of the poor.

Given these key challenges and cognizance of the lessons learnt in the last CPAP (2007-2011), current implementation modalities have been modified which integrated and coordinate various stakeholder interventions in holistic "One Programme" approach guided by the need to promote and sustain inclusive development in The Gambia to ensure greater impact on the wellbeing of Gambians especially at the grassroots level. The two outcomes of the proposed programme therefore strategically combine elements of poverty reduction and attainment of the MDGs with environmental sustainability of governance, which are aligned with identified national development priorities in the PAGE (2012-2015) and key outcomes in the UNDAF (2012-2016) and CPAP.

Programme Period: 2012-2016  
 Programme Component:  
 Intervention Title: Promoting and Sustaining Inclusive Development in The Gambia  
 Budget Code:  
 Duration: Jan-Dec. 2016

Indicative annualized budget US \$ 3, 232,352  
 Allocated resources:  
 • Gouvernement: US \$ 15,000.00  
 • Regular: US \$ 3, 217,352  
 • Other:  
   ○ GEF  
   ○ Donor  
   ○ Donor  
 Unfunded budget :

Agreed by: Mr Sulayman Samba, Secretary General and Head of the Civil Service

Date: 15/2/2016

Agreed by: Ms. Ade Mamonyane Lekoetje, UNDP Resident Representative:

*(Signature of Ade Mamonyane Lekoetje)*

Date: 22/02/2016

2016 Approved Work Plan

EXPECTED OUTPUTS <i>And baseline, indicators including annual targets</i>	PLANNED ACTIVITIES <i>List activity results and associated actions</i>	TIME/FRA				RESPONSIBLE PARTY	PLANNED BUDGET Funding Source	Budget Description	Proposed Budget Amount in US\$
		ME							
		Q 1	Q 2	Q 3	Q 4				
<b>Output 1.1: Strengthened pro-poor policy, planning and budgeting capacities of national and local level institutions rooted in a human development perspective</b>	1.1.1 Pro-poor Planning, Budgeting and Results Base Management								
	1.1.1.1 Development Planning Unit								
	1.1.1.1.1: Support to PAGE successor National Development Plan (NDP)		X			MOFEA	TRAC	71600, 71300, 74200, 72500, 72700, 75700	10,000
	1.1.1.1.2: Technical Adviser for the Ministry	X	X	X		MOFEA	TRAC	71300, 71200, 71600, 72100	150,000
	1.1.1.1.3: National Consultancy for Human and Institutional Capacity Assessment at Central, Sectoral and decentralized level.	X	X	X		MOFEA	TRAC	71600, 71300, 75700, 72700, 74200, 72300	10,000
	1.1.1.1.4: Development of a Resource Mobilization Strategy and Resource Mobilization Conference Materials	X	X			MOFEA	TRAC	71600, 71300, 75700, 72700, 74200, 72300	15,000
	1.1.1.1.5: Development of National Frameworks for Policy, Planning and Post PAGE Monitoring & Evaluation					MOFEA	TRAC	71600, 71300, 75700, 72700, 74200, 72300	15,000
	1.1.1.2 Aid Coordination						TRAC		
	1.1.1.2.1: Training of Trainers for the AMP	X	X			MOFEA	TRAC	71300, 72100, 71600, 75700, 72700, 74200	2,000
	1.1.1.2.2: Final Payment to Development Gateway for the AMP			X		MOFEA	TRAC	71600, 71300, 75700, 72700, 74200, 72300	53,652
	1.1.1.2.3: Training for AMP Management Committee	X				MOFEA	TRAC	71600, 71300, 75700, 72700, 74200	3,000
	1.1.1.3: Budget Unit					MOFEA	TRAC		
	1.1.1.4.1: 7 Regional Budget Consultation Workshops		X	X		MOFEA	TRAC	71600, 71300, 75700, 72700, 74200, 72300	7,000
	1.1.1.4.2: Finalization of PPP contract on Renewable Energy		X	X		MOFEA	TRAC		
	1.1.2.4 Discentralization and Land Resource Management					MOFEA	TRAC	71600, 71300, 75700, 72700, 74200	90,000
1.1.2.4.1: 2 IUNVs (Land Valuation, Survey & GIS Specialists)					MOLGL	TRAC	71600, 71300, 75700, 72700, 74200, 72300	100,000	

1.1.2.4.2: National land Use Policy Formulation (2 National Consultants & Validation of Report)										TRAC	71600, 71300, 75700, 72700, 74200, 72300	30,000
National Consultancy on Istanbul Plan of Action												
1.1.2.4.3: Update of the Istanbul Plan of Action	x	x								TRAC	71600, 71300, 75700, 72700, 74200	4,000
<b>1.1.2 NIM Implementation Support</b>												
1.1.2.1 M&E and Coordination	x	x	x	x						TRAC	71600, 71300, 75700, 72700, 74200	5,000
1.1.2.2 PMSU												
1.1.2.2.1 PMSU Personnel	x	x	x	x						TRAC	71600, 71300, 75700, 72700, 74200, 72300	36,000
1.1.2.2.2 Logistic Support for PMSU	x	x	x	x						TRAC	71600, 71300, 72800, 72700, 74200, 72300	20,000
1.1.2.2.3 NIM programme implementation staff	x	x	x	x						TRAC	71600, 71300, 75700, 72700, 74200, 72300	120,000
1.1.2.2.4 2014 NIM Audit	x	x								TRAC	71600, 71300, 75700, 72500, 74200, 72300	1,000
1.1.2.3 Communication & Advocacy												
1.1.2.3.1 Communication & Advocacy		x	x	x						TRAC	71600, 71300, 72700, 72200, 74200, 72800	5,000
1.1.2.3.3 Launch of Global HDR		x								TRAC	71600, 71300, 75700, 72700, 74200, 72300	5,000
1.1.2.3.4 CPAP evaluation	x									TRAC	71600, 71300, 75700, 72700, 74200, 72300	30,000
<b>TOTAL BUDGET FOR OUTPUT 1.1</b>												<b>711,652</b>
<b>Output: 1.2. Strengthened statistical capacities for informing evidence based policy formulation, implementation and monitoring at all levels.</b>												
1.2.1 Statistical Capacity Development												
1.2.1.1 Integrated household Survey (IHS)											71600, 71300, 75700, 72700, 74200, 72300	
1.2.1.1.1 Integrated Household survey	x	x	x	x						TRAC	71600, 71300, 75700, 72700, 74200, 72300	50,000
1.2.1.2 One working session on the National Strategy for the Development of Statistic (NSDS)											71600, 71300, 75700, 72700, 74200, 72300	
1.2.1.2.1 Validation Workshop of the NSDS				x						TRAC	71600, 71300, 75700, 72700, 74200, 72300	5,000

TOTAL BUDGET FOR OUTPUT												55,000	
1.2	Output 1.3. Strengthened capacities of governance institutions responsible for accountability, justice and participation at all levels	1.3.1 Strengthening The Rule of Laws and Promoting Human Rights											
		1.3.1.1 Nationwide sensitisation on Anti-Corruption and Implementation of the Anti Corruption Act.											
													20,000
													15,000
													35,000
													30,000
		1.3.2 Gender and Women Empowerment											
													50,000
													80,000
													70,000
													15,000
													35,000
		1.3.3 Support to Democratic Processes (2016/2017 Elections)											
													200,000
TOTAL BUDGET FOR OUTPUT												550,000	
1.3													







Output: 2.3 Sustainable use of environmental resources enhanced		2.3.1 Natural Resources Management							
	2.3.1.1 Development of Eco-tourism program in two community protected areas	x	x	x	x	MoECCWW	TRAC	71600, 71300, 75700, 72700, 74200, 72300, 72200, 72800	3,500
	2.3.1.2 Capacity building on collection, preservation and processing techniques of forest fruits & nuts for community forest communities targeting women.		x	x		MoECCWW	TRAC	71600, 71300, 75700, 72700, 74200, 72300, 72200, 72800	15,000
	2.3.1.3 Support the designation process of forestland management and ownership from state own to community ownership and management			x	x	MoECCWW	TRAC	71600, 71300, 75700, 72700, 74200, 72300, 72200, 72800	25,000
	2.3.1.4 Assessment of tree nursery and seedling multiplication activity at Jarume Koto.			x	x	MoECCWW	TRAC	71600, 71300, 75700, 72700, 74200, 72300	7,000
<b>TOTAL BUDGET FOR OUTPUT</b>									<b>50,500</b>
2.3									
						3,217,352			
						15000			
						3,232,352			
									3,232,351.60

**Budget Codes and their Description**

- 71600: Travel (in country/International)
- 71300: Local Consultants
- 74200: Audio Visual & Print Production Cost
- 75700: Office Supplies
- 75700: Training, Workshops and Confer
- 71200: International Consultants
- 72100: Contractual Services-Companies
- 72700: Hospitality/Catering
- 72300: Materials & Goods
- 72200: Equipment and Furniture
- 71500: UN Volunteers
- 71400: Contractual Services - Individ- Admin Personnel
- 74100: Professional Services
- 73100: Premises Rental & Maintenance,
- 74500: Miscellaneous,
- 73400: Maintenance & Rental of Other Equipment