



**INITIATION PLAN TEMPLATE
FOR A GEF PROJECT PREPARATION GRANT (PPG)**

Project Title: Capacity building for PCBs and U-POPs in The Gambia

Country: The Gambia

UNDAF Outcome: By 2021, National institutions and community capacities are strengthened for effective disaster risk reduction, climate change response actions and resilience development.

UNDAF Outputs: - Preparedness systems to effectively address the consequences of and response to natural hazards

Initiation Plan Start Date: 20th August 2017

Initiation Plan End Date: 31st May 2018

CPD (2017-2021) Programme Component: 3
ATLAS Project ID: 00103505
ATLAS Output ID: 00105516
PIMS Project ID: 5908
Management Arrangement: DIM

Total budget: US\$ 70,000

Allocated resources:

- GEF US\$ 50,000
- UNDP US\$ 20,000

AGREED BY UNDP RESIDENT REPRESENTATIVE

UNDP Resident Representative

[Signature]
Signature

18/08/2017
Date: day/month/year

Government/NEA

[Signature]

17/08/2017

A. Brief Description of Initiation Plan:

The initiation plan constitutes the basis and foundation for the implementation of the GEF Project Preparatory Grant (PPG) for the development of the Medium-Size Project: **Capacity building for PCBs and U-POPs in The Gambia** to enable the country meet its obligations under the Stockholm Convention, as well as address existing gaps and limitations in the National Environment Management Act (NEMA) of 1994, Hazardous Chemicals and Pesticides Control and Management Act (HCPCMA) of 1994, Hazardous Chemicals Regulations of 1999 and the Environmental Management Discharge Permit Regulations 2001 under NEMA 1994, among others.

During the initiation plan period, a number of activities, including stakeholder consultations will be undertaken with the view to further develop the approved project concept (see GEF PIF CEO Approval Letter attached in Annex 1) into a fully formulated project document. The final output of the initiation plan will be a [UNDP-GEF project document](#) and [GEF CEO endorsement template](#), a UNDP Environment and Social safe guarding and Screening as well as a GEF Chemicals and Waste Tracking tool ready for submission to UNDP and GEF. It will also include a Gender analysis as per requirements for all UNDP GEF projects. The Gambia UNDP CO will lead the preparation process and manage the PPG budget. In coordination with the National Environment Agency (NEA) under the Ministry of Environment, Climate Change & Natural Resources (MECCNAR), UNDP will be responsible for the selection and recruitment of PPG consultant(s), Developing TORs, arranging travels & meetings, and project disbursement. Given the close working partnership on this project with UNITAR, it is proposed that, for International Expertise, a UN-to-UN agreement is concluded with UNITAR which will be the Responsible Party for the PPG Initiation Plan, and a national consultant will be recruited to prepare the project document and all necessary documentation for submission to the GEF. An independent international consultant will technically support the work of UNITAR as part of the UN-to-UN agreement.

The PPG phase will adopt a fully participatory and all-inclusive approach with capacity building of all stakeholders to ensure optimum project design and thereby facilitate the endorsement of the MSP upon final submission. In addition to generating information and undertaking the necessary participatory process, the PPG process will establish the baseline and GEF incremental benefits for the project as well as clarify stakeholders' inputs, roles and responsibilities, and co-financing. Assessments will be conducted to complete baseline information, identify the best institutional arrangements for the implementation of the project, undertake a detailed costing and design for the project, facilitate agreement on targets and impact indicators through key stakeholders' engagement.

B. Project preparation activities:

Project preparation activities will start in August 2017. The aim will be to complete all work and submit all documents internally by or earlier than 31 January 2018 and to the GEF Secretariat at the latest by the 31 March 2018. The project preparation activities can be divided into four mutually supportive components as follows.

Component A: Technical review

An inception mission will be conducted by UNITAR as responsible Party in coordination with the Gambia CO and in partnership with NEA to scope the activities described in this implementation plan, and agree on an exact timeline.

- Baseline studies: This refers to a desktop review of all relevant documents, actual and previous studies in Chemicals & Waste in general and PCBs and U-POPs management and mitigation in the Gambia. Focus will be given to the current regulatory and legal frameworks for Chemicals & Waste management in the country.
- Studies to address any opportunities/risks identified during an environmental and social screening (SESP) of the project proposal: [see attached SES pre-screening template](#).
- Identification of specific sites/areas for intervention
- Integration with development plans, policies, budgets and complementary projects

- Completion of GEF-6 focal area tracking tool (Chemicals and Waste)
- Completion of a Gender analysis
- Stakeholders' consultations during technical review: Mobilize and engage stakeholders during project design. Negotiate partnerships with on-going projects to align their activities and the project to build synergies. Document these consultations.

A. Component B: Institutional arrangements, monitoring and evaluation

The outputs of Component A will be used as technical inputs to Component B for the formulation of the UNDP-GEF project document.

- I. Theory of Change: The detailed theory of change (ToC), based on the studies and data collection undertaken in Component A, will be developed. The selected approach will be identified, with a clear rationale backed by credible evidence, integrating gender concerns into the approach. Additional guidance is available in the Annotated UNDP-GEF ProDoc template.
- II. Finalization of project results framework: Further define the results framework with appropriate objective-level and outcome-level quantitative and qualitative SMART indicators, and end-of-project targets. Special emphasis will be given to the inclusion of socio-economic and sex-disaggregated indicators.
- III. Definition of monitoring and evaluation (M&E): A detailed M&E work plan will be developed, including clear identification of responsibilities and accountabilities, as well as an appropriate M&E budget. The plan will be based on the standard template provided in the UNDP-GEF project document template that reflects the mandatory requirements of the GEF M&E Policy.
- IV. Stakeholder Engagement Plan: Based on the Stakeholder Analysis undertaken per Component A (above), a Stakeholder Engagement Plan will be developed.
- V. Gender Action Plan and Budget: Based on the Gender Analysis conducted in Component A, the Gender Action Plan and Budget will outline the principles and guidelines for mainstreaming gender in individual outputs, to ensure the equal participation of women and men and to ensure no adverse impact on either sex.
- VI. Social and Environmental Standards: In line with the assessments conducted during Component A (above) and in line with UNDP's Social and Environmental Standards (SES) policy and all associated SES Guidance Notes, the SESP will be finalized. All possible risks will be identified and quantified under the assumption of no mitigation measures, with clear descriptions of assumptions made and evidence used.

All Moderate and High risks identified in the finalized SESP will be captured in the ProDoc Risk Table, and described in the associated ProDoc section.

Based on the finalized SESP and the environmental and/or social assessments undertaken during Component A, the environmental and/or social management plans that were identified as required will be developed. If an Environmental and Social Management Plan (ESMP) is required and if sufficient information is not available, then an Environmental and Social Management Framework (ESMF) should be prepared, to then be elaborated into an ESMP during the first phase of project implementation.

- VII. Define sustainability plan: The sustainability plan will outline the principles and guidelines for ensuring the long-term sustainability of project achievements. It will also outline an exit strategy, seeking the continuation of key activities/achievements without the need of long-term international financing.
- VIII. Definition of management arrangements: The organisational structure governing the project will be decided. This will include identification of the project board/project steering committee.
- IX. Stakeholder consultations during Component B: Involve key agencies in the development of the project strategy to ensure a strong national ownership. In close collaboration with key government representatives and other stakeholders, ensure full participation in the development of the project results framework and ensure agreement on the project objectives and outcomes. Undertake consultations to secure agreement(s) on project implementation arrangements, including roles, responsibilities, and accountabilities of lead and partner agencies. Document these consultations.

B. Component C: Financial planning and co-financing investments:

- Prepare a detailed multi-year budget following the standard template provided in the UNDP-GEF project document template that reflects the mandatory requirements of the GEF M&E Policy.
- Explore multilateral and bilateral co-financing opportunities: undertake series of consultations with partners to ensure a coherent and sustainable financing package for the project including the post-GEF grant phase.
- A co-financing guarantee will be collected from participating government institutions, bilateral development partners, multilateral development partners and NGOs who wish to provide cash or in-kind contributions to the project.
- Stakeholder consultations during Component C: The National Environment Agency (NEA), National Water & Electricity Company (NAWEC), Public Utilities & Regulatory Authority (PURA), Ministry of Health and Social Welfare among others are potential Co-financiers.

C. Component D: Validation workshop

A validation workshop will gather representatives from all relevant stakeholders to present, discuss and validate the final draft project document and mandatory annexes – in particular the SESP and any management plans prepared.

Following the workshop, UNITAR and the national consultant will incorporate all the comments and inputs from stakeholders as quickly as possible to finalize the Project document (including all relevant annexes) for clearance internally by UNDP prior to the submission to the GEF Secretariat. **The submission package must reach the GEF Secretariat by 4 April 2018 at the latest. It will have to be submitted internally to UNDP GEF by 4 February 2018.** Once the GEF Secretariat comments have been received, the UNDP Montreal Protocol and Chemicals Unit, with the support of UNITAR, the UNDP Country office and the national consultant will prepare a 'UNDP Response to GEF Secretariat Comments' and then make changes to the text of the UNDP Project Document and request for GEF CEO Endorsement with the ultimate objective of obtaining GEF approval of the project document for the MSP. Further comments may be addressed in the same manner.

The complete documentation package shall include the following documents

- Finalized UNDP Project Document
- Finalized Request for GEF CEO Endorsement
- Finalized SESP (Social & Environmental Standards)

- GEF Chemicals and Waste Tracking Tool
- All Co-financing Letters

C. Project preparation activities work plan, timeframe, responsibilities and budget:

| PPG Activity | Timeframe (in months) | | | | | | | | | | | | Responsibility | Budget | |
|--|-----------------------|------|------|-----|-----|-----|------|-------|-----|-----|------|--|----------------|--|-------------|
| | 2017 | | | | | | 2018 | | | | | | | | |
| | Aug | Sept | Oct. | Nov | Dec | Jan | Feb | March | Apr | May | June | | | | |
| Component A: Technical Review | | | | | | | | | | | | | | UNITAR and national PPG consultant (with support NEA for background studies, and guidance from International consultant); | US\$ 17,500 |
| <ul style="list-style-type: none"> Complete an inception mission by the Responsible Party Baseline studies that includes desktop review and stakeholders' consultation Studies to address any opportunities/risks identified during an environmental and social screening of the project proposal: see attached pre-screening Identification of specific sites for intervention Integration with development plans, policies, budgets and complementary projects Completion of GEF focal area tracking tool (Chemicals and Waste) Completion of brief Gender Analysis | X | X | | | | | | | | | | | | | |
| Component B: Institutional arrangements, monitoring and evaluation | | | | | | | | | | | | | | UNITAR and national PPG consultant (with support NEMA for background studies, and guidance from International consultant); | 17,500 |
| <ul style="list-style-type: none"> Finalization of project results framework Definition of monitoring and evaluation (M&E): A detailed M&E work plan will be developed Define sustainability plan: The sustainability plan will outline the principles and guidelines for ensuring the long-term sustainability of project achievements | | | X | X | X | X | | | | | | | | | |

| | | | | | | | | | | | | |
|---|--|--|--|--|--|--|--|--|--|--|--|---------------|
| <ul style="list-style-type: none"> Definition of management arrangements: The organisational structure governing the project will be decided. This will include identification of the project board. Stakeholder consultations for the development of the project strategy, project results framework and ensure agreement on the project objectives and outcomes, project implementation arrangements, including roles, responsibilities, and accountabilities of lead and partner agencies. Document these consultations. Inclusion of gender-relevant specific indicators | | | | | | | | | | | <p>monitoring by UNDP</p> | <p>17,500</p> |
| <p>Component C Financial planning and co-financing investments:</p> <ul style="list-style-type: none"> Prepare a detailed multi-year budget following the standard template provided in the UNDP-GEF project document template that reflects the mandatory requirements of the GEF M&E Policy. Explore multilateral and bilateral co-financing opportunities: Undertake series of consultations with partners to ensure a coherent and sustainable financing package for the project including post-GEF grant phase. Ensure completion of required official endorsement letters: An official endorsement letter will be prepared by the GEF Operational Focal Point of the Government. A co-financing guarantee will be collected from participating government institutions, bilateral | | | | | | | | | | | <p>UNITAR and national PPG consultant (with support NEMA for background studies, and guidance from International consultant); monitoring by UNDP</p> | |

| | | | | | | | | | | | | | | |
|--|--|--|--|---|---|---|---|---|---|---|---------------------------------------|--|--|--------|
| <p>development partners, multilateral development partners and NGOs who wish to provide cash or in kind contributions to the project.</p> <ul style="list-style-type: none"> Stakeholder consultations during Component C: The National Environment Agency (NEA), National Water & Electricity Company (NAWEC), Public Utilities & Regulatory Authority (PURA), Ministry of Health and Social Welfare among others are potential Co-financiers. | | | | | | | | | | | | | | |
| <p>Component D: Validation Workshop</p> <ul style="list-style-type: none"> Present, discuss and validate the final draft project document. Incorporate all the feedbacks as quickly as possible and produce the complete package of documentation, in coordination with the Government/NEA/MECCNAR. Internal clearance by UNDP GEF for submission to the GEF Secretariat. Project Document and GEF request for CEO Endorsement. GEF approval of the full project document. | | | | X | X | X | X | X | X | X | | <p>UNITAR and national PPG consultant (with support NEMA NEA for background studies, and guidance from International consultant); monitoring and submission of package for CEO</p> | | 17,500 |
| <p>D. Total Budget and Work Plan:</p> | | | | | | | | | | | <p>Endorsement to the GEF by UNDP</p> | | | |

| | |
|--|---|
| Project ID: | 00103505 |
| Business Unit: | GMB 10 |
| Project Title: | Capacity building for PCBs and U-POPs in The Gambia |
| Output ID: | 00105516 |
| Implementing Partner (Executing Agency) | UNDP |

| GEF Outcome/Atlas Activity | Responsible Party/ | Fund ID | Donor Name | Atlas Budgetary Account Code | ATLAS Budget Description | Amount US\$ | Budget Notes |
|--|----------------------|---------|-------------|------------------------------|-----------------------------|-------------|---------------|
| Project preparation grant to finalize the UNDP-GEF project document for project "Capacity building for PCBs and U-POPs in The Gambia". | UNITAR | 62000 | GEF TF | 71200 | International Consultants | 21,500 | 1 |
| | | | | 71600 | Travel | 10,500 | 2 |
| | UNDP | 62000 | GEF TF | 71300 | Local Consultants | 10,000 | 4 |
| | | | | 71600 | Travel | 3,500 | 5 |
| | UNDP | 04000 | UNDP Gambia | 74500 | Miscellaneous | 2,400 | 6 |
| | | | | 75700 | Meeting, Training, Workshop | 10,000 | 7 |
| | | | | 71600 | Travel | 1,500 | 8 |
| | UNDP | 04000 | UNDP Gambia | 72500 | Supplies | 1,600 | 9 |
| | | | | 74500 | Miscellaneous | 1,000 | 10 |
| | PROJECT TOTAL | | | | | | 70,000 |

BUDGET NOTES

1. One (1) International Expert/Consultant (IC) @ US\$ 6000/month for two and a half months (30 working days) US\$ 15,000
One (1) independent IC for review of MSP Pro Doc for 10 working days @ US\$ 650 per day US\$ 6,500
2. International travel to Gambia for two (2) experts of UNITAR for three (3) missions: DSA, return tickets, terminal expenditures. (2 missions for one expert & one mission for the other)
3. Meeting, Training, Workshop, stakeholders' consultations, including PPG Inception Workshop.
4. Local/National Consultant (L/NC) for 30 working days @US\$330 per day and USD 100 for cost of recruitment - US\$10,000
5. Local travel for international consultants and one mission for the international consultant for technical support
6. Miscellaneous expenses, domestic missions to sites, meeting partners etc.
7. Meeting, Training, Workshop (validation workshop including national stakeholders' participation)
8. Local travel for national consultants
9. Supplies
10. Miscellaneous expenses (domestic missions to meeting partners etc.) in complement to item 6.

Annex 1: GEF CEO PIF approval letter



GLOBAL ENVIRONMENT FACILITY
INVESTING IN OUR PLANET

Naoko Ishii
CEO and Chairperson

April 04, 2017

Ms. Adriana Dinu
GEF Executive Coordinator
United Nations Development Programme
One United Nations Plaza
304 East 45th St.
FF Bldg., 10th floor
New York, NY 10017

Dear Ms. Dinu

I am pleased to inform you that I have approved the medium-sized project concept detailed below. I have also approved your request for project preparation grant.

| | |
|-------------------------------|--|
| Decision Sought: | Project Identification Form (PIF) and Project Preparation Grant (PPG) Approval |
| GEFSEC ID: | 9570 |
| Agency(ies): | UNDP |
| Agency ID: | 5908 (UNDP) |
| Focal Area: | Chemicals and Waste |
| Project Type: | Medium-Sized Project |
| Country(ies): | Gambia |
| Name of Project: | Capacity Building for PCBs and U-POPs in The Gambia |
| Indicative GEF Project Grant: | \$1,998,000 |
| Indicative Agency Fee: | \$189,810 |
| PPG Grant: | \$50,000 |
| PPG Agency Fee: | \$4,750 |
| Funding Source: | GEF Trust Fund |

This PIF and PPG approval is subject to the comments made by the GEF Secretariat in the attached project review document. It is also based on the understanding that the project is in conformity with GEF focal areas strategies and in line with GEF policies and procedures. Please submit your final medium-sized project document for my approval no later than 12 months after PIF approval.

Sincerely,

Naoko Ishii
Chief Executive Officer and Chairperson

Attachment: GEFSEC Project Review Document
Copy to: Country Operational Focal Point, GEF Agencies, STAP, Trustee

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www.thegef.org

Annex 2: Summary of Consultants Financed by the Initiation Plan

| Summary Tasks to be Performed | |
|---|--|
| Local Consultant | |
| The local consultant assists UNITAR in process that ranges from document review to project document preparation. This includes arranging meetings with key stakeholders, arranging visits to sites, organizing consultative and validation workshop, gathering secondary data, resources and assisting the representatives of UNITAR in the data gathering, processing and documentation and undertaking any assignments as instructed by UNITAR and UNDP Country Office. This will include preparing national inputs to the gender assessment of the Project Document, based on the new practical guidelines recently developed by UNDP's Montreal Protocol and Chemicals' Unit and UNDP-GEF. This will be in consultation with the UNDP Country Office. | |
| International consultants | |
| UNITAR will be responsible for the preparation of all the required outputs specified in this IP, with the support of the Local Consultant as mentioned above. They will have to coordinate with the UNDP-Gambia Country Office, as well as with UNDP Montreal protocol and Chemicals Unit. The UN-to-UN agreement (with a total budget of USD 32,000) with UNDP will specify all required deliverables and milestones and includes the recruitment of one international consultant to technically support the completion of GEF Project documentation for submission. | |

Annex 3:

UN TO UN AGENCY CONTRIBUTION AGREEMENT

A. SUMMARY OF ACTIVITIES

| | |
|------------------------------|---|
| Title: | Capacity building for PCBs and U-POPs in The Gambia (the " <u>Activities</u> ") |
| Start/End Dates: | Activity start date: August, 2017 Activities end date: May, 2018. |
| Location: | The Gambia |
| Contribution Amount: | 32,000 USD (the " <u>Contribution</u> ") |
| Contributing Agency: | United Nations Development Programme (" <u>UNDP</u> ") |
| Recipient Agency: | United Nations Institute for Training and Research (" <u>UNITAR</u> ") |
| National Partner: | National Environment Agency (NEA) |
| Nature of Activities: | To develop the MSP project document for Capacity building for PCBs and U-POPs in The Gambia. |
| Purpose: | UNDP shall collaborate with UNITAR in the following areas: development of the project document for the Capacity building for PCBs and U-POPs in The Gambia. |
| Expected outcome: | <ul style="list-style-type: none">• Collection of all relevant national information to support the development of the MSP project document.• MSP project document on Capacity building for PCBs and U-POPs in The Gambia.• Full set of annexes. |

The Recipient Agency will be fully responsible for administering the Contribution in accordance with its financial regulations, rules, policies and procedures, and administrative instructions.

B. BUDGET

The budget for the Activities is 32,000 USD provided by UNDP, as more fully described below.

| Summary | Total in USD |
|---|---------------------|
| Budget for UNITAR-led Activities | 32,000 |

The Contributing Agency will not be responsible for any financial commitment or expenditure made by the Recipient Agency that exceeds the budget for the Activities. The Recipient Agency will promptly advise the Contributing Agency any time when the Recipient Agency is aware that the

budget to carry out these Activities is insufficient to fully implement the Activities in the manner set out in the present Agreement. The Contributing Agency will have no obligation to provide the Recipient Agency with any funds or to make any reimbursement for expenses incurred in excess of the total budget as set forth herein.

C. COSTS RECOVERY

The Recipient Agency's support costs, determined in accordance with its cost recovery policy, will be paid from the Contribution, in accordance with the budget.

D. REPORTING

Narrative reporting:

The Recipient Agency will provide the Contributing Agency with a narrative report on the progress of activities by 31 January 2018. A final report will be submitted by 31 May 2018.

Financial Reporting:

UNITAR agrees to submit to UNDP expenditures report following quarterly PDR process.

The Recipient Agency agrees to submit to the Contributing Agency at the end of the year a financial report in line with the budget included in this Agreement. The financial report shall be submitted with the narrative reporting by 15 December of 2017 and 2018. UNDP reserves the right to request additional supporting information.

E. CONTRIBUTIONS

The total amounts paid by the Contributing Agency shall match the total budget amount. For multi-year Activities, the Contribution will be paid in installments according to the following schedule.

Schedule of payment:

15 August 2017: USD 32,000

The Contribution shall be paid into the following account:

Bank details:

Account name: United Nations Institute for Training and Research (UNITAR) Account

Account Number: 36347452

Branch name: Citibank New York

Branch Address: 388 Greenwich Street, 22nd Floor, New York NY 10013

Branch Number: 940

SWIFT Address: CITIUS33

ABA Number: 021000089

Currency: US Dollars

Upon signature of this agreement, UNITAR will send a cash transfer request to UNDP OFRM in NY following the cash arrangements at agency level between UNDP and UNITAR. When making such transfers the Contributing Agency will notify the Recipient Agency, UNITAR for the Attention to Mr Jorge Ocana, by e-mail: jorge.ocana@unitar.org and copy to nelson.manda@unitar.org of the following: (a) the amount transferred; (b) the value date of the transfer; (c) that the transfer is from the Contributing Agency pursuant to this Agreement.

F. CORRESPONDENCE

All correspondence regarding the implementation of this Agreement shall be addressed to:

United Nations Development Programme (UNDP)
Resident Representative– Ms. Ade Mamonyane Lekoetje <mamonyane.lekoetje@one.un.org>
The Gambia Country Office
Address: UN House 5 Kofi Annan Street, Cape Point, Bakau, P.O.Box 553, The Gambia

United Nations Institute for Training and Research (UNITAR):
Address: Palais des Nations, 1211 Geneva 10, Switzerland

G. AMENDMENTS

The present Agreement may be modified or amended only by written agreement between the two Agencies.

H. COMPLETION OF THE ACTIVITIES

The Recipient Agency will notify the Contributing Agency when all Activities have been completed.

The Recipient Agency will continue to hold any part of the Contribution that is unutilized at completion of the Activities until all commitments and liabilities incurred in the carrying out of the Activities have been satisfied and all arrangements associated with the Activities have been brought to an orderly conclusion.

I. TERMINATION OF THIS AGREEMENT

This Agreement will terminate upon satisfaction of all commitments and liabilities incurred in carrying out the Activities and the orderly conclusion of all arrangements associated with the Activities.

This Agreement may be terminated by either Agency at any time by written notice to the other. Termination will be effective thirty (30) days after receipt of the notice. In the event of termination under this paragraph, the two Agencies will cooperate to ensure completion of the Activities, satisfaction of all commitments and liabilities, and the orderly conclusion of all arrangements associated with the Activities.

J. REFUNDS OF UNSPENT BALANCES

Upon termination of this Agreement and following the submission of the final financial report, any unspent balance from the Contribution will be returned to the Contributing Agency unless otherwise agreed in writing by the two Agencies.

K. SETTLEMENT OF DISPUTES

The two Agencies will use their best efforts to promptly settle through direct negotiations any dispute, controversy or claim arising out of or in connection with this Agreement or any breach thereof. Any such dispute, controversy or claim which is not settled within sixty (60) days from the date either party

has notified the other party of the nature of the dispute, controversy or claim and of the measures which should be taken to rectify it, will be resolved through consultation between the Executive Heads of each of the Agencies.

L. ENTRY INTO FORCE AND VALIDITY

This Agreement will enter into force upon its signature by the authorized representatives of the Parties and remain in force until terminated in accordance with Section I above.

IN WITNESS, WHEREOF, the undersigned, being duly authorized thereto, have signed the present Agreement in duplicate.

Signed on behalf of UNDP:

Name: Ms. Ade Mamonyane Lekoetje
Title: UNDP Resident Representative ~~Country Director~~
Signature:
Date:

Signed on behalf of UNITAR:

Marina Dinca Vasilescu
Head, Operations Unit
On behalf of
Mr. Nikhil Seth
United Nations Assistant Secretary-General
Executive Director, UNITAR

Date:

ANNEX A- Deliverables

Below is the list of activities to be undertaken by UNITAR (refer to project document for more details).

Outcome. MSP project document on “Capacity building for PCBs and U-POPs in The Gambia”.

ANNEX B. BUDGET FOR UNITAR-LED ACTIVITIES

| Outcomes | Year 1 (in USD) |
|--|----------------------------|
| Outcome 1 : Development of the MSP project document on Capacity building for PCBs and U-POPs in The Gambia - complete with annexes | 32,000 |
| Grand total | 32,000 |

Expenditure details:

| Budget account | Year 1 (in USD) |
|-----------------------------|----------------------------|
| International consultant | 15,000 |
| International review expert | 6,500 |
| Travel | 10,500 |
| Grand total | 32,000 |

ANNEX C: PROJECT MULTY YEAR BUDGET

UNITAR's components are highlighted in the budget notes

| GEF Outcome/Atlas Activity | Outputs | Responsible Party/Implementing Agent | Fund ID | Donor Name | Atlas Budgetary Account Code | ATLAS Budget Description | Amount Year (USD) |
|---|--|--------------------------------------|---------|------------|------------------------------|---------------------------|-------------------|
| OUTCOME: Development of the MSP project document on Capacity building for PCBs and U-POPs in The Gambia - complete with annexes | 1.1 Collection of all relevant national information to support the development of the project document. 1.2 Project Document completion: Capacity building for PCBs and U-POPs in The Gambia. 1.3 Complete set of annexes. | NEA | 62000 | GEF | 71200 | International Consultants | 21,500 |
| | | | | | 71600 | Travel | 10,500 |
| | | | | | Total Outcome | | 32,000 |
| PROJECT TOTAL | | | | | | | 32,000 |

BUDGET NOTES

| | |
|---|--|
| 1 | One (1) International Expert/Consultant (IC) @ US\$ 6000/month for two and a half months (30 working days) - US\$ 15,000 for the project document development. One independent international expert for review of the MSP project document @ US\$ 650/day for 10 days - US\$6,500. |
| 2 | <p>International travel for two experts for two missions to the country:</p> <ul style="list-style-type: none"> • International travel to Gambia two missions (Consultation/Inception, information collection and validation missions): 2 return tickets from Geneva to Banjul (\$1,500/ticket); 1 return ticket from Austin to Banjul (\$3,450/ticket) • DSA for 1 expert for two missions: USD 2,400; DSA for 1 expert for one mission: USD1,200; terminal expenses of USD 450 |